

SECTION 1
DEPARTMENT OF EDUCATION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	259,102	259,102	259,102	259,102	259,102	259,102	259,102	259,102
2		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
3	OTHER PERSONAL SERVICES	44,882	44,882	44,882	44,882	44,882	44,882	44,882	44,882
4	OTHER OPERATING EXPENSES	32,973	32,973	32,973	32,973	32,973	32,973	32,973	32,973
5	TOTAL C. SCOICC	336,957	336,957	336,957	336,957	336,957	336,957	336,957	336,957
6		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
7									
8	TOTAL III. ACCOUNTABILITY	28,184,701	3,382,771	28,184,701	3,382,771	28,184,701	3,382,771	28,184,701	3,382,771
9		(88.02)	(39.25)	(89.02)	(39.25)	(89.02)	(39.25)	(89.02)	(39.25)
10									
11	IV. CHIEF INFORMATION OFFICE								
12	CLASSIFIED POSITIONS	1,695,821	1,665,821	1,695,821	1,665,821	1,695,821	1,665,821	1,695,821	1,665,821
13		(22.51)	(16.76)	(22.51)	(16.76)	(22.51)	(16.76)	(22.51)	(16.76)
14	OTHER OPERATING EXPENSES	2,024,656	2,019,656	2,024,656	2,019,656	2,024,656	2,019,656	2,024,656	2,019,656
15	TOTAL IV. CHIEF INFORMATION	3,720,477	3,685,477	3,720,477	3,685,477	3,720,477	3,685,477	3,720,477	3,685,477
16	OFFICE	(22.51)	(16.76)	(22.51)	(16.76)	(22.51)	(16.76)	(22.51)	(16.76)
17									
18	V. SCHOOL EFFECTIVENESS & VIRTUALSC								
19	CLASSIFIED POSITIONS	5,691,872	4,770,807	5,691,872	4,770,807	5,691,872	4,770,807	5,691,872	4,770,807
20		(102.49)	(78.05)	(104.49)	(79.05)	(104.49)	(79.05)	(104.49)	(79.05)
21	UNCLASSIFIED POSITIONS	795,025	795,025	795,025	795,025	795,025	795,025	795,025	795,025
22		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
23	OTHER PERSONAL SERVICES	892,155	469,751	892,155	469,751	892,155	469,751	892,155	469,751
24	OTHER OPERATING EXPENSES	12,350,276	4,640,146	12,350,276	4,640,146	12,350,276	4,640,146	12,350,276	4,640,146
25	TOTAL V. SCHOOL	19,729,328	10,675,729	19,729,328	10,675,729	19,729,328	10,675,729	19,729,328	10,675,729
26	EFFECTIVENESS & VIRTUALSC	(117.49)	(93.05)	(119.49)	(94.05)	(119.49)	(94.05)	(119.49)	(94.05)
27									
28	VI. CHIEF FINANCE OPERATIONS								
29	A. FINANCE & OPERATIONS								
30	CLASSIFIED POSITIONS	1,997,686	1,432,056	1,997,686	1,432,056	1,997,686	1,432,056	1,997,686	1,432,056
31		(48.02)	(41.02)	(48.02)	(41.02)	(48.02)	(41.02)	(48.02)	(41.02)
32	NEW POSITION AUDITOR IV							113,894	113,894
33								(2.00)	(2.00)
34	NEW POSITION							56,947	56,947

SECTION 1
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		2017-2018		2018-2019		2018-2019		2018-2019	
		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	AID SCHL DIST - BUS DRIVERS'	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195
2	WORKERS' COMP								
3	AID SCH DISTRICT - DRIVER	56,611,213	56,611,213	56,611,213	56,611,213	56,611,213	56,611,213	56,611,213	56,611,213
4	SALARY/F								
5	AID SCH DISTRICT - CONTRACT	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062
6	DRIVERS								
7	BUS DRV AIDE	129,548	129,548	129,548	129,548	129,548	129,548	129,548	129,548
8	AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751	69,751	69,751	69,751	69,751
9	TOTAL B. BUS SHOPS	107,024,450	94,961,928	126,306,969	114,244,447	126,306,969	114,244,447	126,191,068	114,128,546
10		(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
11									
12	C. BUSES								
13	EAA TRANSPORTATION	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136
14	EEDA TRANSPORTATION	608,657	608,657	608,657	608,657	608,657	608,657	608,657	608,657
15	BUS PURCHASES	5,015,506	5,015,506	5,015,506	5,015,506	5,015,506	5,015,506	5,015,506	5,015,506
16	BUS LEASES			3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
17	TOTAL C. BUSES	8,777,299	8,777,299	11,777,299	11,777,299	11,777,299	11,777,299	11,777,299	11,777,299
18									
19	TOTAL VII. OPERATIONS AND	143,000,399	108,688,927	165,282,918	130,971,446	165,282,918	130,971,446	165,167,017	130,855,545
20	SUPPORT	(563.62)	(429.17)	(566.62)	(429.17)	(566.62)	(429.17)	(566.62)	(429.17)
21									
22	VIII. EDUCATION IMPROVEMENT ACT								
23	A. STANDARDS,TEACHING,LEARNING								
24	1. STUDENT LEARNING								
25	CLASSIFIED POSITIONS	58,629		58,629		58,629		58,629	
26	OTHER OPERATING EXPENSES	136,739		136,739		136,739		136,739	
27	INDUSTRY							550,000	
28	CERTIFICATIONS/CREDENTIALS								
29	ADULT EDUCATION	15,073,736		15,073,736		15,073,736		15,073,736	
30	AID TO DISTRICTS	14,386,600		36,401,779		36,401,779		24,401,779	
31	STUDENT AT RISK OF SCHOOL	79,551,723		79,551,723		79,551,723		79,551,723	
32	FAILURE								
33	ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571		1,487,571		1,487,571	
34	CAREER & TECHNOLOGY EDUCATION	18,966,830		20,966,830		20,966,830		18,966,830	

SECTION 1
DEPARTMENT OF EDUCATION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	TOTAL A.	247,937,217		267,681,370		267,681,370		267,336,675	
2	STANDARDS,TEACHING,LEARNING	(39.35)		(40.10)		(40.10)		(40.10)	
3									
4	B. EARLY CHILDHOOD EDUCATION								
5	CLASSIFIED POSITIONS	831,246		831,246		831,246		831,246	
6		(13.50)		(13.50)		(13.50)		(13.50)	
7	OTHER OPERATING EXPENSES	556,592		556,592		556,592		556,592	
8	ALLOC EIA - 4 YR EARLY CHILDHOOD	15,513,846		15,513,846		15,513,846		15,513,846	
9									
10	CDEPP - SCDE	34,324,437		34,324,437		34,324,437		34,324,437	
11	TOTAL B. EARLY CHILDHOOD EDUCATION	51,226,121		51,226,121		51,226,121		51,226,121	
12		(13.50)		(13.50)		(13.50)		(13.50)	
13									
14	C. TEACHER QUALITY								
15	1. CERTIFICATION								
16	CLASSIFIED POSITIONS	1,068,102		1,068,102		1,068,102		1,068,102	
17		(25.25)		(25.25)		(25.25)		(25.25)	
18	NEW POSITION EDUCATION ASSOCIATE							-	
19								(2.00)	
20	OTHER PERSONAL SERVICES	1,579		1,579		1,579		1,579	
21	OTHER OPERATING EXPENSES	638,999		638,999		638,999		638,999	
22	TOTAL 1. CERTIFICATION	1,708,680		1,708,680		1,708,680		1,708,680	
23		(25.25)		(25.25)		(25.25)		(27.25)	
24									
25	2. RETENTION & REWARD								
26	TEACHER OF THE YEAR	155,000		155,000		155,000		155,000	
27	TEACHER QUALITY COMMISSION	372,724		372,724		372,724		372,724	
28	NEW POSITION EDUCATION ASSOCIATE							-	
29								(1.00)	
30	ALLOC EIA - TEACHER SALARIES	150,823,453		183,323,453		183,323,453		181,230,766	
31	TEACHER SUPPLIES	14,721,500		14,721,500		14,721,500		14,721,500	
32	ALLOC EIA - EMPLOYER CONTRIBUTIONS	22,521,917		34,397,332		34,397,332		35,269,769	
33									
34	INCENTIVE FOR COMPUTER	100,000		100,000		100,000		100,000	

SECTION 1
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		2017-2018		2018-2019		2018-2019		2018-2019	
		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	CONSULTANT I							(1.00)	
2	NEW POSITION EDUCATION							-	
3	ASSOCIATE							(2.00)	
4	UNCLASSIFIED POSITIONS	121,540		121,540		121,540		121,540	
5		(1.00)		(1.00)		(1.00)		(1.00)	
6	OTHER PERSONAL SERVICES	150,000		150,000		150,000		150,000	
7	OTHER OPERATING EXPENSES	1,906,225		1,906,225		1,906,225		1,906,225	
8	COUNTY PARTNERSHIPS	14,435,228		14,435,228		14,435,228		14,435,228	
9	CDEPP	9,767,864		9,767,864		9,767,864		9,767,864	
10	EMPLOYER CONTRIBUTIONS	775,485		775,485		775,485		775,485	
11	TOTAL I. FIRST STEPS TO	29,336,227		29,336,227		29,336,227		29,336,227	
12	SCHOOL READINESS	(27.50)		(32.50)		(32.50)		(39.50)	
13									
14	TOTAL VIII. EDUCATION	792,673,141		837,341,000		837,341,000		836,987,000	
15	IMPROVEMENT ACT	(117.37)		(123.12)		(123.12)		(133.12)	
16									
17	IX. GOVERNORS SCH SCIENCE & MATH								
18	CLASSIFIED POSITIONS	2,600,068	2,600,068	2,600,068	2,600,068	2,600,068	2,600,068	2,600,068	2,600,068
19		(59.30)	(59.30)	(59.30)	(59.30)	(59.30)	(59.30)	(59.30)	(59.30)
20	NEW POSITION HUMAN RESOURCES			50,000	50,000	50,000	50,000	50,000	50,000
21	SPECIALIST			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
22	UNCLASSIFIED POSITIONS	3,748,211	3,638,211	3,748,211	3,638,211	3,748,211	3,638,211	3,748,211	3,638,211
23		(32.79)	(32.02)	(32.79)	(32.02)	(32.79)	(32.02)	(32.79)	(32.02)
24	OTHER PERSONAL SERVICES	171,100	68,600	171,100	68,600	171,100	68,600	171,100	68,600
25	OTHER OPERATING EXPENSES	4,709,485	4,230,485	4,765,485	4,286,485	4,765,485	4,286,485	4,765,485	4,286,485
26	ALLOC OTHER ENTITIES	13,200		13,200		13,200		13,200	
27	EMPLOYER CONTRIBUTIONS	2,129,590	2,087,790	2,147,590	2,105,790	2,147,590	2,105,790	2,147,590	2,105,790
28	TOTAL IX. GOVERNORS SCH	13,371,654	12,625,154	13,495,654	12,749,154	13,495,654	12,749,154	13,495,654	12,749,154
29	SCIENCE & MATH	(92.09)	(91.32)	(93.09)	(92.32)	(93.09)	(92.32)	(93.09)	(92.32)
30									
31	X. AID TO SCHOOL DISTRICTS								
32	A. DISTRIBUTION TO SUBDIVISIONS								
33	CDEPP - SCDE	13,099,665	13,099,665	13,099,665	13,099,665	13,099,665	13,099,665	13,099,665	13,099,665
34	ALLOC SCHOOL DIST	808,180,265		808,180,265		808,180,265		808,180,265	

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		2017-2018		2018-2019		2018-2019		2018-2019	
		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	2,067,979	2,002,979	2,067,979	2,002,979	2,067,979	2,002,979	2,067,979	2,002,979
2		(44.02)	(43.52)	(46.02)	(45.52)	(46.02)	(45.52)	(46.02)	(45.52)
3	NEW POSITION ACADEMIC							67,100	67,100
4	PROGRAM DIRECTOR							(1.00)	(1.00)
5	UNCLASSIFIED POSITIONS	2,706,820	2,637,820	2,706,820	2,637,820	2,706,820	2,637,820	2,706,820	2,637,820
6		(33.33)	(32.58)	(36.33)	(35.58)	(36.33)	(35.58)	(36.33)	(35.58)
7	OTHER PERSONAL SERVICES	845,106	526,835	845,106	526,835	845,106	526,835	845,106	526,835
8	OTHER OPERATING EXPENSES	1,624,826	1,174,826	1,624,826	1,174,826	1,624,826	1,174,826	1,624,826	1,174,826
9	EMPLOYER CONTRIBUTIONS	2,030,772	1,928,272	2,030,772	1,928,272	2,030,772	1,928,272	2,050,772	1,948,272
10	TOTAL XI. GOV SCHL FOR ARTS	9,275,503	8,270,732	9,275,503	8,270,732	9,275,503	8,270,732	9,362,603	8,357,832
11	& HUMANITIES	(77.35)	(76.10)	(82.35)	(81.10)	(82.35)	(81.10)	(83.35)	(82.10)
12									
13	XII. FIRST STEPS TO SCH READINESS								
14	CLASSIFIED POSITIONS	761,621	67,621	761,621	67,621	761,621	67,621	761,621	67,621
15		(6.00)	(1.00)	(6.00)	(1.00)	(6.00)	(1.00)	(6.00)	(1.00)
16	OTHER PERSONAL SERVICES	275,000		275,000		275,000		275,000	
17	OTHER OPERATING EXPENSES	5,003,392		5,003,392		5,003,392		5,003,392	
18	EMPLOYER CONTRIBUTIONS	240,439	29,689	240,439	29,689	240,439	29,689	240,439	29,689
19	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
20	TOTAL XII. FIRST STEPS TO	12,704,652	6,521,510	12,704,652	6,521,510	12,704,652	6,521,510	12,704,652	6,521,510
21	SCH READINESS	(6.00)	(1.00)	(6.00)	(1.00)	(6.00)	(1.00)	(6.00)	(1.00)
22									
23	XIII. EMPLOYEE BENEFITS								
24	EMPLOYER CONTRIBUTIONS	16,688,302	11,475,485	16,688,302	11,475,485	16,688,302	11,475,485	16,798,554	11,585,737
25	TOTAL XIII. EMPLOYEE	16,688,302	11,475,485	16,688,302	11,475,485	16,688,302	11,475,485	16,798,554	11,585,737
26	BENEFITS								
27									
28	TOTAL DEPARTMENT OF	4,688,803,289	2,974,781,353	4,812,142,567	3,053,452,772	4,812,142,567	3,053,452,772	4,820,477,814	3,062,142,019
29	EDUCATION	(1,160.47)	(809.92)	(1,178.22)	(816.92)	(1,178.22)	(816.92)	(1,192.22)	(820.92)

SECTION 3
LOTTERY EXPENDITURE ACCOUNT

	2017-2018		2018-2019		2018-2019		2018-2019	
	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 I. LOTTERY EXPENDITURE ACCOUNT								
2 LOTTERY EXPENDITURES	383,865,355		442,000,000		442,000,000		447,181,526	
3 UNCLAIMED PRIZES	17,000,000		19,000,000		19,000,000		19,000,000	
4 TOTAL I. LOTTERY	400,865,355		461,000,000		461,000,000		466,181,526	
5 EXPENDITURE ACCOUNT								
6								
7 TOTAL LOTTERY EXPENDITURE	400,865,355		461,000,000		461,000,000		466,181,526	

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	99,600		99,600		99,600		99,600	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	UNCLASSIFIED LEGISLATIVE	330,000		330,000		330,000		330,000	
5	MISC (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	TOTAL I. ADMINISTRATION	1,663,242		1,663,242		1,663,242		1,663,242	
10		(10.00)		(10.00)		(10.00)		(10.00)	
11									
12	II. EMPLOYEE BENEFITS								
13	EMPLOYER CONTRIBUTIONS	130,000		130,000		130,000		130,000	
14	TOTAL II. EMPLOYEE BENEFITS	130,000		130,000		130,000		130,000	
15									
16	TOTAL EDUCATION OVERSIGHT	1,793,242		1,793,242		1,793,242		1,793,242	
17	COMMITTEE	(10.00)		(10.00)		(10.00)		(10.00)	

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	SUPERINTENDENT	90,140	90,140	90,140	90,140	90,140	90,140	90,140	90,140
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	228,020	228,020	228,020	228,020	228,020	228,020	228,020	228,020
5		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
6	OTHER PERSONAL SERVICES	4,085	4,085	4,085	4,085	4,085	4,085	4,085	4,085
7	OTHER OPERATING EXPENSES	24,419	24,419	24,419	24,419	24,419	24,419	24,419	24,419
8	TOTAL I. ADMINISTRATION	346,664	346,664	346,664	346,664	346,664	346,664	346,664	346,664
9		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
10									
11	II. EDUCATIONAL PROGRAM								
12	A. ACADEMIC PROGRAM								
13	CLASSIFIED POSITIONS	609,773	609,773	609,773	609,773	609,773	609,773	609,773	609,773
14		(15.62)	(15.36)	(15.62)	(15.36)	(15.62)	(15.36)	(15.62)	(15.36)
15	UNCLASSIFIED POSITIONS	489,426	394,426	489,426	394,426	489,426	394,426	489,426	394,426
16		(11.55)	(6.45)	(11.55)	(6.45)	(11.55)	(6.45)	(11.55)	(6.45)
17	OTHER PERSONAL SERVICES	38,770	38,770	38,770	38,770	38,770	38,770	38,770	38,770
18	OTHER OPERATING EXPENSES	216,589	171,589	216,589	171,589	216,589	171,589	216,589	171,589
19	TOTAL A. ACADEMIC PROGRAM	1,354,558	1,214,558	1,354,558	1,214,558	1,354,558	1,214,558	1,354,558	1,214,558
20		(27.17)	(21.81)	(27.17)	(21.81)	(27.17)	(21.81)	(27.17)	(21.81)
21									
22	B. VOCATIONAL EDUCATION								
23	UNCLASSIFIED POSITIONS	91,854	91,854	91,854	91,854	91,854	91,854	91,854	91,854
24		(4.43)	(3.50)	(4.43)	(3.50)	(4.43)	(3.50)	(4.43)	(3.50)
25	OTHER OPERATING EXPENSES	127,040	102,040	127,040	102,040	127,040	102,040	127,040	102,040
26	TOTAL B. VOCATIONAL	218,894	193,894	218,894	193,894	218,894	193,894	218,894	193,894
27	EDUCATION	(4.43)	(3.50)	(4.43)	(3.50)	(4.43)	(3.50)	(4.43)	(3.50)
28									
29	C. LIBRARY								
30	UNCLASSIFIED POSITIONS	28,436	28,436	28,436	28,436	28,436	28,436	28,436	28,436
31		(0.81)	(0.61)	(0.81)	(0.61)	(0.81)	(0.61)	(0.81)	(0.61)
32	OTHER OPERATING EXPENSES	2,837	2,837	2,837	2,837	2,837	2,837	2,837	2,837
33	TOTAL C. LIBRARY	31,273	31,273	31,273	31,273	31,273	31,273	31,273	31,273
34		(0.81)	(0.61)	(0.81)	(0.61)	(0.81)	(0.61)	(0.81)	(0.61)

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

	2017-2018		2018-2019		2018-2019		2018-2019		
	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	TOTAL II. EDUCATIONAL	1,604,725	1,439,725	1,604,725	1,439,725	1,604,725	1,439,725	1,604,725	1,439,725
3	PROGRAM	(32.41)	(25.92)	(32.41)	(25.92)	(32.41)	(25.92)	(32.41)	(25.92)
4									
5	III. STUDENT SERVICES								
6	CLASSIFIED POSITIONS	1,356,301	1,356,301	1,356,301	1,356,301	1,356,301	1,356,301	1,356,301	1,356,301
7		(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)
8	OTHER PERSONAL SERVICES	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
9	OTHER OPERATING EXPENSES	158,000	125,000	158,000	125,000	158,000	125,000	158,000	125,000
10	TOTAL III. STUDENT SERVICES	1,529,301	1,496,301	1,529,301	1,496,301	1,529,301	1,496,301	1,529,301	1,496,301
11		(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)
12									
13	IV. SUPPORT SERVICES								
14	CLASSIFIED POSITIONS	631,982	535,982	631,982	535,982	631,982	535,982	631,982	535,982
15		(18.61)	(15.84)	(18.61)	(15.84)	(18.61)	(15.84)	(18.61)	(15.84)
16	OTHER PERSONAL SERVICES	55,000	25,000	55,000	25,000	55,000	25,000	55,000	25,000
17	OTHER OPERATING EXPENSES	1,904,233	1,057,912	1,904,233	1,057,912	1,904,233	1,057,912	1,904,233	1,057,912
18	TOTAL IV. SUPPORT SERVICES	2,591,215	1,618,894	2,591,215	1,618,894	2,591,215	1,618,894	2,591,215	1,618,894
19		(18.61)	(15.84)	(18.61)	(15.84)	(18.61)	(15.84)	(18.61)	(15.84)
20									
21	V. EMPLOYEE BENEFITS								
22	EMPLOYER CONTRIBUTIONS	1,380,721	1,325,721	1,380,721	1,325,721	1,380,721	1,325,721	1,380,721	1,325,721
23	TOTAL V. EMPLOYEE BENEFITS	1,380,721	1,325,721	1,380,721	1,325,721	1,380,721	1,325,721	1,380,721	1,325,721
24									
25	TOTAL WIL LOU GRAY	7,452,626	6,227,305	7,452,626	6,227,305	7,452,626	6,227,305	7,452,626	6,227,305
26	OPPORTUNITY SCHOOL	(98.41)	(89.15)	(98.41)	(89.15)	(98.41)	(89.15)	(98.41)	(89.15)

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	TOTAL VI. PHYSICAL SUPPORT	1,438,129	1,204,209	2,322,412	2,322,412	2,322,412	2,322,412	2,322,412	2,322,412
2		(6.18)	(6.18)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)
3									
4	VII. EMPLOYEE BENEFITS								
5	EMPLOYER CONTRIBUTIONS	4,497,362	2,797,527	4,742,228	2,502,215	4,742,228	2,502,215	4,742,228	2,502,215
6	TOTAL VII. EMPLOYEE BENEFITS	4,497,362	2,797,527	4,742,228	2,502,215	4,742,228	2,502,215	4,742,228	2,502,215
7									
8	TOTAL SCHOOL FOR THE DEAF	26,464,335	15,054,880	26,464,335	15,054,880	26,464,335	15,054,880	26,464,335	15,054,880
9	AND THE BLIND	(292.49)	(179.88)	(315.38)	(179.88)	(315.38)	(179.88)	(315.38)	(179.88)

SECTION 7
JOHN DE LA HOWE SCHOOL

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	SUPERINTENDENT	85,791	85,791	85,791	85,791	85,791	85,791	85,791	85,791
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	194,689	194,689	194,689	194,689	194,689	194,689	194,689	194,689
5		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
6	OTHER PERSONAL SERVICES	20,761	1,952	20,761	1,952	20,761	1,952	20,761	1,952
7	OTHER OPERATING EXPENSES	39,600	14,600	39,600	14,600	39,600	14,600	39,600	14,600
8	TOTAL I. ADMINISTRATION	340,841	297,032	340,841	297,032	340,841	297,032	340,841	297,032
9		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
10									
11	II. EDUCATION								
12	CLASSIFIED POSITIONS	81,845	47,508	81,845	47,508	81,845	47,508	81,845	47,508
13		(3.35)	(1.90)	(3.35)	(1.90)	(3.35)	(1.90)	(3.35)	(1.90)
14	UNCLASSIFIED POSITIONS	444,143	418,924	444,143	418,924	444,143	418,924	444,143	418,924
15		(15.82)	(6.56)	(15.82)	(6.56)	(15.82)	(6.56)	(15.82)	(6.56)
16	OTHER PERSONAL SERVICES	83,000	53,000	83,000	53,000	83,000	53,000	83,000	53,000
17	OTHER OPERATING EXPENSES	382,293	10,076	382,293	10,076	382,293	10,076	382,293	10,076
18	TOTAL II. EDUCATION	991,281	529,508	991,281	529,508	991,281	529,508	991,281	529,508
19		(19.17)	(8.46)	(19.17)	(8.46)	(19.17)	(8.46)	(19.17)	(8.46)
20									
21	III. CHILDREN'S SERVICES								
22	A. RESIDENTIAL SERVICES								
23	CLASSIFIED POSITIONS	942,686	942,686	942,686	942,686	942,686	942,686	942,686	942,686
24		(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)
25	OTHER PERSONAL SERVICES	1,064	1,064	1,064	1,064	1,064	1,064	1,064	1,064
26	OTHER OPERATING EXPENSES	295,731	106,094	295,731	106,094	295,731	106,094	295,731	106,094
27	CASE SERVICES	2,000		2,000		2,000		2,000	
28	TOTAL A. RESIDENTIAL SERVICES	1,241,481	1,049,844	1,241,481	1,049,844	1,241,481	1,049,844	1,241,481	1,049,844
29		(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)
30									
31	B. BEHAVIORAL HEALTH								
32	CLASSIFIED POSITIONS	275,678	275,678	275,678	275,678	275,678	275,678	275,678	275,678
33		(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)
34	OTHER OPERATING EXPENSES	102,516	44,641	102,516	44,641	102,516	44,641	102,516	44,641

SECTION 7
JOHN DE LA HOWE SCHOOL

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	TOTAL B. BEHAVIORAL HEALTH	378,194	320,319	378,194	320,319	378,194	320,319	378,194	320,319
2		(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)
3									
4	C. EXPERIMENTAL LEARNING								
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	TOTAL C. EXPERIMENTAL	231,432	186,432	231,432	186,432	231,432	186,432	231,432	186,432
9	LEARNING	(6.27)	(6.27)	(6.27)	(6.27)	(6.27)	(6.27)	(6.27)	(6.27)
10									
11	D. WILDERNESS CAMP								
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	TOTAL D. WILDERNESS CAMP	595,876	520,876	595,876	520,876	595,876	520,876	595,876	520,876
16		(11.07)	(11.07)	(11.07)	(11.07)	(11.07)	(11.07)	(11.07)	(11.07)
17									
18	TOTAL III. CHILDREN'S	2,446,983	2,077,471	2,446,983	2,077,471	2,446,983	2,077,471	2,446,983	2,077,471
19	SERVICES	(56.22)	(55.54)	(56.22)	(55.54)	(56.22)	(55.54)	(56.22)	(55.54)
20									
21	IV. SUPPORT SERVICES								
22	CLASSIFIED POSITIONS	412,464	412,464	412,464	412,464	412,464	412,464	412,464	412,464
23		(18.00)	(17.75)	(18.00)	(17.75)	(18.00)	(17.75)	(18.00)	(17.75)
24	OTHER OPERATING EXPENSES	339,842	133,865	339,842	133,865	339,842	133,865	339,842	133,865
25	TOTAL IV. SUPPORT SERVICES	752,306	546,329	752,306	546,329	752,306	546,329	752,306	546,329
26		(18.00)	(17.75)	(18.00)	(17.75)	(18.00)	(17.75)	(18.00)	(17.75)
27									
28	V. EMPLOYEE BENEFITS								
29	EMPLOYER CONTRIBUTIONS	1,401,536	1,345,333	1,401,536	1,345,333	1,401,536	1,345,333	1,401,536	1,345,333
30	TOTAL V. EMPLOYEE BENEFITS	1,401,536	1,345,333	1,401,536	1,345,333	1,401,536	1,345,333	1,401,536	1,345,333
31									
32	TOTAL JOHN DE LA HOWE SCHOOL	5,932,947	4,795,673	5,932,947	4,795,673	5,932,947	4,795,673	5,932,947	4,795,673
33		(98.39)	(86.75)	(98.39)	(86.75)	(98.39)	(86.75)	(98.39)	(86.75)

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. INTERNAL ADMINISTRATION								
2	PRESIDENT & GENERAL MANAGER	142,176		142,176		142,176		142,176	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	871,324		871,324		871,324		871,324	
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		645,000		645,000		645,000	
8	TOTAL I. INTERNAL	1,883,500		1,883,500		1,883,500		1,883,500	
9	ADMINISTRATION	(19.00)		(19.00)		(19.00)		(19.00)	
10									
11	II. PROGRAM AND SERVICES								
12	A. TOWNET								
13	1. ENGINEERING ADMINISTRATION								
14	CLASSIFIED POSITIONS	480,000		480,000		480,000		480,000	
15		(9.00)		(9.00)		(9.00)		(9.00)	
16	OTHER OPERATING EXPENSES	13,500		13,500		13,500		13,500	
17	TOTAL 1. ENGINEERING	493,500		493,500		493,500		493,500	
18	ADMINISTRATION	(9.00)		(9.00)		(9.00)		(9.00)	
19									
20	2. TRANSMISSIONS & RECEPTION								
21	CLASSIFIED POSITIONS	2,010,000	110,000	2,010,000	110,000	2,010,000	110,000	2,010,000	110,000
22		(38.00)		(38.00)		(38.00)		(38.00)	
23	OTHER PERSONAL SERVICES	55,000		55,000		55,000		55,000	
24	OTHER OPERATING EXPENSES	2,181,989	30,989	2,181,989	30,989	2,181,989	30,989	2,181,989	30,989
25	TOTAL 2. TRANSMISSIONS &	4,246,989	140,989	4,246,989	140,989	4,246,989	140,989	4,246,989	140,989
26	RECEPTION	(38.00)		(38.00)		(38.00)		(38.00)	
27									
28	3. COMMUNICATIONS								
29	CLASSIFIED POSITIONS	125,000		125,000		125,000		125,000	
30		(4.00)		(4.00)		(4.00)		(4.00)	
31	OTHER PERSONAL SERVICES	60,000		60,000		60,000		60,000	
32	OTHER OPERATING EXPENSES	75,000		75,000		75,000		75,000	
33	TOTAL 3. COMMUNICATIONS	260,000		260,000		260,000		260,000	
34		(4.00)		(4.00)		(4.00)		(4.00)	

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	5. TRAINING AND ASSESSMENT								
2	CLASSIFIED POSITIONS	105,000		105,000		105,000		105,000	
3		(3.00)		(3.00)		(3.00)		(3.00)	
4	OTHER PERSONAL SERVICES	30,000		30,000		30,000		30,000	
5	OTHER OPERATING EXPENSES	50,000		50,000		50,000		50,000	
6	TOTAL 5. TRAINING AND	185,000		185,000		185,000		185,000	
7	ASSESSMENT	(3.00)		(3.00)		(3.00)		(3.00)	
8									
9	TOTAL B. DIGITAL EDUCATION	3,036,000		3,036,000		3,036,000		3,036,000	
10		(30.00)		(30.00)		(30.00)		(30.00)	
11									
12	C. RADIO CONTENT								
13	CLASSIFIED POSITIONS	300,000		300,000		300,000		300,000	
14		(10.00)		(10.00)		(10.00)		(10.00)	
15	OTHER PERSONAL SERVICES	45,000		45,000		45,000		45,000	
16	OTHER OPERATING EXPENSES	1,150,000		1,150,000		1,150,000		1,150,000	
17	TOTAL C. RADIO CONTENT	1,495,000		1,495,000		1,495,000		1,495,000	
18		(10.00)		(10.00)		(10.00)		(10.00)	
19									
20	D. TELEVISION CONTENT								
21	1. NATIONAL								
22	CLASSIFIED POSITIONS	92,000		92,000		92,000		92,000	
23		(2.00)		(2.00)		(2.00)		(2.00)	
24	OTHER OPERATING EXPENSES	2,000,000		2,000,000		2,000,000		2,000,000	
25	TOTAL 1. NATIONAL	2,092,000		2,092,000		2,092,000		2,092,000	
26		(2.00)		(2.00)		(2.00)		(2.00)	
27									
28	2. LOCAL & TRANSPARENCY								
29	CLASSIFIED POSITIONS	1,005,000		1,005,000		1,005,000		1,005,000	
30		(23.20)		(23.20)		(23.20)		(23.20)	
31	OTHER PERSONAL SERVICES	150,000	45,000	150,000	45,000	150,000	45,000	150,000	45,000
32	OTHER OPERATING EXPENSES	1,483,600	55,000	1,483,600	55,000	1,483,600	55,000	1,483,600	55,000
33	TOTAL 2. LOCAL &	2,638,600	100,000	2,638,600	100,000	2,638,600	100,000	2,638,600	100,000
34	TRANSPARENCY	(23.20)		(23.20)		(23.20)		(23.20)	

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	TOTAL II. PROGRAM AND	15,162,089	240,989	15,162,089	240,989	15,162,089	240,989	15,162,089	240,989
2	SERVICES	(131.20)		(131.20)		(131.20)		(131.20)	
3									
4	III. EMPLOYEE BENEFITS								
5	EMPLOYER CONTRIBUTIONS	2,153,668	43,268	2,153,668	43,268	2,153,668	43,268	2,153,668	43,268
6	TOTAL III. EMPLOYEE BENEFITS	2,153,668	43,268	2,153,668	43,268	2,153,668	43,268	2,153,668	43,268
7									
8	IV. NON-RECURRING APPROPRIATIONS								
9	FCC REQUIRED CHANNEL			7,000,000		7,000,000		7,000,000	
10	REASSIGNMENT								
11	INFRASTRUCTURE PLAN FUNDING			10,000,000		10,000,000		10,000,000	
12	TOTAL IV. NON-RECURRING			17,000,000		17,000,000		17,000,000	
13	APPROPRIATIONS								
14									
15	TOTAL EDUCATIONAL	19,199,257	284,257	36,199,257	284,257	36,199,257	284,257	36,199,257	284,257
16	TELEVISION COMMISSION	(150.20)		(150.20)		(150.20)		(150.20)	

SECTION 11
COMMISSION ON HIGHER EDUCATION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	IV. STATE APPROVING SECTION								
2	UNCLASSIFIED POSITIONS	32,788		32,788		32,788		32,788	
3		(0.30)		(0.30)		(0.30)		(0.30)	
4	OTHER PERSONAL SERVICES	162,129		162,129		162,129		162,129	
5	OTHER OPERATING EXPENSES	66,723		66,723		66,723		66,723	
6	TOTAL IV. STATE APPROVING SECTION	261,640		261,640		261,640		261,640	
7		(0.30)		(0.30)		(0.30)		(0.30)	
8									
9	V. CHE GRANT & OTHER HIGHER EDUC COLLABORATION								
10	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
11	IMPROVING TEACHER QUALITY (ITQ)	876,879		876,879		876,879		876,879	
12									
13	GEAR UP	3,620,801	177,201	3,620,801	177,201	3,620,801	177,201	3,620,801	177,201
14	COLLEGE GOAL SUNDAY	41,000		41,000		41,000		41,000	
15	SMARTSTATE PROGRAM ADMINISTRATION	885,284		885,284		885,284		885,284	
16									
17	TOTAL V. CHE GRANT & OTHER HIGHER EDUC COLLABORATION	6,604,540	1,357,777	6,604,540	1,357,777	6,604,540	1,357,777	6,604,540	1,357,777
18									
19									
20	VI. EMPLOYEE BENEFITS								
21	EMPLOYER CONTRIBUTIONS	802,255	599,706	802,255	599,706	802,255	599,706	897,700	695,151
22	TOTAL VI. EMPLOYEE BENEFITS	802,255	599,706	802,255	599,706	802,255	599,706	897,700	695,151
23									
24	VII. SCHOLARSHIPS & ASSISTANCE								
25	NATIONAL GUARD TUITION	89,968	89,968	89,968	89,968	89,968	89,968		
26	SREB CONTRACT PROGRAM & ASSESSMENTS	3,785,183	3,785,183	3,785,183	3,785,183	3,785,183	3,785,183	3,785,183	3,785,183
27									
28	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
29	NEEDS BASED GRANTS	850,000	850,000	850,000	850,000	850,000	850,000		
30	TOTAL VII. SCHOLARSHIPS & ASSISTANCE	28,725,151	28,725,151	28,725,151	28,725,151	28,725,151	28,725,151	27,785,183	27,785,183
31									
32									
33	TOTAL COMMISSION ON HIGHER EDUCATION	45,548,277	36,349,257	46,548,277	36,349,257	46,548,277	36,349,257	45,984,910	35,785,890
34		(43.00)	(29.70)	(43.00)	(29.70)	(43.00)	(29.70)	(47.00)	(33.70)

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. EDUCATION & GENERAL								
2	A. E&G-UNRESTRICTED								
3	PRESIDENT	195,031	195,031	195,031	195,031	195,031	195,031	195,031	195,031
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	15,385,819	3,504,852	15,385,819	3,504,852	15,385,819	3,504,852	15,385,819	3,504,852
6		(381.05)	(170.71)	(384.05)	(170.71)	(384.05)	(170.71)	(384.05)	(170.71)
7	UNCLASSIFIED POSITIONS	17,927,677	3,637,254	17,927,677	3,637,254	17,927,677	3,637,254	18,301,792	4,011,369
8		(159.50)	(97.93)	(159.50)	(97.93)	(159.50)	(97.93)	(159.50)	(97.93)
9	NEW POSITION ASSISTANT							-	
10	PROFESSOR							(2.00)	
11	NEW POSITION ASSOCIATE							-	
12	PROFESSOR							(2.00)	
13	OTHER PERSONAL SERVICES	5,521,551		5,521,551		5,521,551		5,521,551	
14	OTHER OPERATING EXPENSES	18,575,583	1,017,599	18,575,583	1,017,599	18,575,583	1,017,599	18,575,583	1,017,599
15	TOTAL A. E&G-UNRESTRICTED	57,605,661	8,354,736	57,605,661	8,354,736	57,605,661	8,354,736	57,979,776	8,728,851
16		(541.55)	(269.64)	(544.55)	(269.64)	(544.55)	(269.64)	(548.55)	(269.64)
17									
18	B. E&G-RESTRICTED								
19	OTHER PERSONAL SERVICES	3,029,402		3,029,402		3,029,402		3,029,402	
20	OTHER OPERATING EXPENSES	47,830,904		47,830,904		47,830,904		47,830,904	
21	TOTAL B. E&G-RESTRICTED	50,860,306		50,860,306		50,860,306		50,860,306	
22									
23	TOTAL I. EDUCATION & GENERAL	108,465,967	8,354,736	108,465,967	8,354,736	108,465,967	8,354,736	108,840,082	8,728,851
24		(541.55)	(269.64)	(544.55)	(269.64)	(544.55)	(269.64)	(548.55)	(269.64)
25									
26	II. AUXILIARY ENTERPRISES								
27	CLASSIFIED POSITIONS	2,058,237		2,058,237		2,058,237		2,058,237	
28		(95.20)		(95.20)		(95.20)		(95.20)	
29	UNCLASSIFIED POSITIONS	2,951,807		2,951,807		2,951,807		2,951,807	
30		(28.00)		(28.00)		(28.00)		(28.00)	
31	OTHER PERSONAL SERVICES	1,301,054		1,301,054		1,301,054		1,301,054	
32	OTHER OPERATING EXPENSES	20,340,914		20,340,914		20,340,914		20,340,914	
33	TOTAL II. AUXILIARY	26,652,012		26,652,012		26,652,012		26,652,012	
34	ENTERPRISES	(123.20)		(123.20)		(123.20)		(123.20)	

SECTION 13
THE CITADEL

	2017-2018		2018-2019		2018-2019		2018-2019		
	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	III. EMPLOYEE BENEFITS								
3	EMPLOYER CONTRIBUTIONS	14,500,528	2,395,708	14,500,528	2,395,708	14,500,528	2,395,708	14,500,528	2,395,708
4	TOTAL III. EMPLOYEE BENEFITS	14,500,528	2,395,708	14,500,528	2,395,708	14,500,528	2,395,708	14,500,528	2,395,708
5									
6	TOTAL THE CITADEL	149,618,507	10,750,444	149,618,507	10,750,444	149,618,507	10,750,444	149,992,622	11,124,559
7		(664.75)	(269.64)	(667.75)	(269.64)	(667.75)	(269.64)	(671.75)	(269.64)

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. EDUCATION & GENERAL								
2	A. E&G-UNRESTRICTED								
3	PRESIDENT	312,530	312,530	312,530	312,530	312,530	312,530	312,530	312,530
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	85,283,984	1,649,570	89,272,855	1,649,570	89,272,855	1,649,570	89,272,855	1,649,570
6		(1,600.32)	(1,003.85)	(1,707.66)	(1,003.85)	(1,707.66)	(1,003.85)	(1,707.66)	(1,003.85)
7	NEW POSITION ASST ACADEMIC			-		-		-	
8	PROGRAM DIRECTOR			(3.00)		(3.00)		(3.00)	
9	NEW POSITION RESEARCH			-		-		-	
10	ASSOCIATE			(2.00)		(2.00)		(2.00)	
11	NEW POSITION PROCUREMENT			-		-		-	
12	MANAGER II			(1.00)		(1.00)		(1.00)	
13	NEW POSITION			-		-		-	
14	ACCOUNTANT/FISCAL ANALYST I			(1.00)		(1.00)		(1.00)	
15	NEW POSITION			-		-		-	
16	ACCOUNTING/FISCAL MANAGER I			(1.00)		(1.00)		(1.00)	
17	NEW POSITION ADMINISTRATIVE			-		-		-	
18	COORDINATOR I			(1.00)		(1.00)		(1.00)	
19	NEW POSITION ADMINISTRATIVE			-		-		-	
20	MANAGER I			(1.00)		(1.00)		(1.00)	
21	NEW POSITION PROGRAM MANAGER			-		-		-	
22	I			(1.00)		(1.00)		(1.00)	
23	NEW POSITION PROGRAM MANAGER			-		-		-	
24	II			(1.00)		(1.00)		(1.00)	
25	NEW POSITION PROJECT			-		-		-	
26	COORDINATOR			(1.00)		(1.00)		(1.00)	
27	NEW POSITION PROJECT MANAGER			-		-		-	
28	I			(1.00)		(1.00)		(1.00)	
29	NEW POSITION PUBLIC			-		-		-	
30	INFORMATION DIRECTOR II			(2.00)		(2.00)		(2.00)	
31	NEW POSITION CURRICULUM			-		-		-	
32	COORDINATOR II			(2.00)		(2.00)		(2.00)	
33	NEW POSITION STUDENT SVCS			-		-		-	
34	PROG COORD II			(11.00)		(11.00)		(11.00)	

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2017-2018		2018-2019		2018-2019		2018-2019	
		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 POSITION			-		-		-	
2	ENVIRONMENTAL/HEALTH MGR I			(1.00)		(1.00)		(1.00)	
3	NEW POSITION			-		-		-	
4	ENVIRONMENTAL/HEALTH MGR II			(1.00)		(1.00)		(1.00)	
5	NEW POSITION LAW ENFORCEMENT			-		-		-	
6	OFFICER I			(6.00)		(6.00)		(6.00)	
7	NEW POSITION FIRE SAFETY			-		-		-	
8	OFFICER I			(3.00)		(3.00)		(3.00)	
9	NEW POSITION ACADEMIC			-		-		-	
10	PROGRAM DIRECTOR			(2.00)		(2.00)		(2.00)	
11	NEW POSITION CLINICAL			-		-		-	
12	INSTRUCTOR			(2.00)		(2.00)		(2.00)	
13	NEW POSITION INFORMATION			-		-		-	
14	SYSTEMS/BUSINESS ANALYST II			(1.00)		(1.00)		(1.00)	
15	NEW POSITION INFORMATION			-		-		-	
16	SYSTEMS/BUSINESS ANALYST III			(1.00)		(1.00)		(1.00)	
17	UNCLASSIFIED POSITIONS	158,104,421	54,564,248	165,945,914	54,564,248	165,945,914	54,564,248	168,814,654	57,432,988
18		(1,017.62)	(301.86)	(1,024.62)	(301.86)	(1,024.62)	(301.86)	(1,024.62)	(301.86)
19	NEW POSITION ASSOCIATE VICE			-		-		-	
20	PRESIDENT			(1.00)		(1.00)		(1.00)	
21	NEW POSITION PROFESSOR			-		-		-	
22				(18.00)		(18.00)		(18.00)	
23	NEW POSITION SCIENTIST			-		-		-	
24				(1.00)		(1.00)		(1.00)	
25	NEW POSITION SENIOR			-		-		-	
26	CONSULTANT			(2.00)		(2.00)		(2.00)	
27	NEW POSITION DATA BASE			-		-		-	
28	ADMINISTRATOR I			(1.00)		(1.00)		(1.00)	
29	NEW POSITION DIRECTOR OF			-		-		-	
30	INFO SVCS			(1.00)		(1.00)		(1.00)	
31	OTHER PERSONAL SERVICES	32,171,244	909,117	34,812,401	909,117	34,812,401	909,117	34,812,401	909,117
32	OTHER OPERATING EXPENSES	141,345,343	4,634,343	151,332,558	4,634,343	151,332,558	4,634,343	151,332,558	4,634,343
33	SCHOLARSHIPS	31,220,276		34,032,933		34,032,933		34,032,933	
34	TOTAL A. E&G-UNRESTRICTED	448,437,798	62,069,808	475,709,191	62,069,808	475,709,191	62,069,808	478,577,931	64,938,548

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

	2017-2018		2018-2019		2018-2019		2018-2019	
	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	(2,618.94)	(1,306.71)	(2,803.28)	(1,306.71)	(2,803.28)	(1,306.71)	(2,803.28)	(1,306.71)
2								
3	B. E&G-RESTRICTED							
4	CLASSIFIED POSITIONS	2,796,723	2,866,874		2,866,874		2,866,874	
5		(57.33)	(60.33)		(60.33)		(60.33)	
6	UNCLASSIFIED POSITIONS	17,268,628	17,865,671		17,865,671		17,865,671	
7		(107.83)	(117.83)		(117.83)		(117.83)	
8	OTHER PERSONAL SERVICES	25,229,987	26,460,650		26,460,650		26,460,650	
9	OTHER OPERATING EXPENSES	67,316,580	73,278,727		73,278,727		73,278,727	
10	SCHOLARSHIPS	112,660,042	120,273,957		120,273,957		120,273,957	
11	TOTAL B. E&G-RESTRICTED	225,271,960	240,745,879		240,745,879		240,745,879	
12		(165.16)	(178.16)		(178.16)		(178.16)	
13								
14	TOTAL I. EDUCATION & GENERAL	673,709,758	62,069,808	716,455,070	62,069,808	716,455,070	62,069,808	719,323,810
15		(2,784.10)	(1,306.71)	(2,981.44)	(1,306.71)	(2,981.44)	(1,306.71)	(2,981.44)
16								
17	II. AUXILIARY ENTERPRISES							
18	CLASSIFIED POSITIONS	22,288,089	24,566,600		24,566,600		24,566,600	
19		(339.59)	(346.59)		(346.59)		(346.59)	
20	NEW POSITION		-		-		-	
21	ACCOUNTING/FISCAL MANAGER I		(1.00)		(1.00)		(1.00)	
22	NEW POSITION PROGRAM		-		-		-	
23	COORDINATOR II		(1.00)		(1.00)		(1.00)	
24	NEW POSITION GRAPHIC ARTIST I		-		-		-	
25			(1.00)		(1.00)		(1.00)	
26	NEW POSITION STUDENT SVCS		-		-		-	
27	PROG COORD II		(1.00)		(1.00)		(1.00)	
28	NEW POSITION		-		-		-	
29	BUILDING/GROUNDS SPEC II		(11.00)		(11.00)		(11.00)	
30	NEW POSITION		-		-		-	
31	BUILDING/GROUNDS SUPV I		(1.00)		(1.00)		(1.00)	
32	NEW POSITION TRADES		-		-		-	
33	SPECIALIST IV		(4.00)		(4.00)		(4.00)	
34	UNCLASSIFIED POSITIONS	28,351,520	33,780,271		33,780,271		33,780,271	

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

	2017-2018		2018-2019		2018-2019		2018-2019	
	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	(142.38)		(143.38)		(143.38)		(143.38)	
2	OTHER PERSONAL SERVICES	8,206,336	9,467,789		9,467,789		9,467,789	
3	OTHER OPERATING EXPENSES	117,437,861	132,902,325		132,902,325		132,902,325	
4	DEBT SERVICE	6,879,163	6,879,163		6,879,163		6,879,163	
5	PRINCIPAL - LOAN NOTE	2,030,389	3,226,856		3,226,856		3,226,856	
6	INT PAYMENT - CLEMSON STOCK	2,472,624	4,701,713		4,701,713		4,701,713	
7	SCHOLARSHIPS	10,477,800	12,575,447		12,575,447		12,575,447	
8	TOTAL II. AUXILIARY	198,143,782	228,100,164		228,100,164		228,100,164	
9	ENTERPRISES	(481.97)	(509.97)		(509.97)		(509.97)	
10								
11	III. EMPLOYEE BENEFITS							
12	EMPLOYER CONTRIBUTIONS	119,895,815	20,365,263	137,351,393	20,365,263	137,351,393	20,365,263	137,351,393
13	TOTAL III. EMPLOYEE BENEFITS	119,895,815	20,365,263	137,351,393	20,365,263	137,351,393	20,365,263	137,351,393
14								
15	TOTAL CLEMSON UNIVERSITY -	991,749,355	82,435,071	1,081,906,627	82,435,071	1,081,906,627	82,435,071	1,084,775,367
16	EDUCATION & GENERAL	(3,266.07)	(1,306.71)	(3,491.41)	(1,306.71)	(3,491.41)	(1,306.71)	(3,491.41)

SECTION 15
UNIVERSITY OF CHARLESTON

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. EDUCATION & GENERAL								
2	PRESIDENT	205,296	205,296	205,296	205,296	205,296	205,296	205,296	205,296
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	43,480,653	5,039,116	44,653,287	6,211,750	44,653,287	6,211,750	44,653,287	6,211,750
5		(746.94)	(248.47)	(746.94)	(248.47)	(746.94)	(248.47)	(746.94)	(248.47)
6	UNCLASSIFIED POSITIONS	58,822,245	11,244,682	59,523,063	11,945,500	59,523,063	11,945,500	60,415,913	12,838,350
7		(562.49)	(238.91)	(562.49)	(238.91)	(562.49)	(238.91)	(562.49)	(238.91)
8	OTHER PERSONAL SERVICES	17,670,896		17,670,896		17,670,896		17,670,896	
9	OTHER OPERATING EXPENSES	78,290,691	3,088,284	76,181,582	979,175	76,181,582	979,175	76,181,582	979,175
10	LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099	785,099	785,099	785,099	785,099
11	TOTAL I. EDUCATION & GENERAL	199,254,880	20,362,477	199,019,223	20,126,820	199,019,223	20,126,820	199,912,073	21,019,670
12		(1,310.43)	(488.38)	(1,310.43)	(488.38)	(1,310.43)	(488.38)	(1,310.43)	(488.38)
13									
14	II. AUXILIARY SERVICES								
15	CLASSIFIED POSITIONS	2,797,790		2,797,790		2,797,790		2,797,790	
16		(77.50)		(77.50)		(77.50)		(77.50)	
17	UNCLASSIFIED POSITIONS	2,056,206		2,056,206		2,056,206		2,056,206	
18		(26.25)		(26.25)		(26.25)		(26.25)	
19	OTHER PERSONAL SERVICES	2,500,264		2,500,264		2,500,264		2,500,264	
20	OTHER OPERATING EXPENSES	33,257,925		33,257,925		33,257,925		33,257,925	
21	TOTAL II. AUXILIARY SERVICES	40,612,185		40,612,185		40,612,185		40,612,185	
22		(103.75)		(103.75)		(103.75)		(103.75)	
23									
24	III. EMPLOYEE BENEFITS								
25	EMPLOYER CONTRIBUTIONS	28,352,334	5,294,146	28,587,991	5,529,803	28,587,991	5,529,803	28,587,991	5,529,803
26	TOTAL III. EMPLOYEE BENEFITS	28,352,334	5,294,146	28,587,991	5,529,803	28,587,991	5,529,803	28,587,991	5,529,803
27									
28	TOTAL UNIVERSITY OF	268,219,399	25,656,623	268,219,399	25,656,623	268,219,399	25,656,623	269,112,249	26,549,473
29	CHARLESTON	(1,414.18)	(488.38)	(1,414.18)	(488.38)	(1,414.18)	(488.38)	(1,414.18)	(488.38)

SECTION 16
COASTAL CAROLINA UNIVERSITY

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. EDUCATION & GENERAL								
2	A. E&G-UNRESTRICTED								
3	PRESIDENT	205,296	205,296	205,296	205,296	205,296	205,296	205,296	205,296
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	30,169,751	1,388,959	30,669,751	1,388,959	30,669,751	1,388,959	30,669,751	1,388,959
6		(650.90)	(55.83)	(794.20)	(55.83)	(794.20)	(55.83)	(794.20)	(55.83)
7	NEW POSITION APPLICATIONS			-		-		-	
8	ANALYST II			(2.00)		(2.00)		(2.00)	
9	UNCLASSIFIED POSITIONS	43,880,609	6,022,037	44,900,609	6,022,037	44,900,609	6,022,037	45,346,101	6,467,529
10		(536.56)	(140.91)	(536.56)	(140.91)	(536.56)	(140.91)	(536.56)	(140.91)
11	NEW POSITION LECTURER			-		-		-	
12				(9.00)		(9.00)		(9.00)	
13	NEW POSITION PROFESSOR			-		-		-	
14				(3.00)		(3.00)		(3.00)	
15	NEW POSITION ACADEMIC			-		-		-	
16	PROGRAM MANAGER			(6.00)		(6.00)		(6.00)	
17	OTHER PERSONAL SERVICES	22,727,452	2,327,452	24,672,452	2,327,452	24,672,452	2,327,452	24,672,452	2,327,452
18	OTHER OPERATING EXPENSES	34,555,930		37,007,630		37,007,630		37,007,630	
19	SCHOLARSHIPS	12,000,000		12,000,000		12,000,000		12,000,000	
20	TOTAL A. E&G-UNRESTRICTED	143,539,038	9,943,744	149,455,738	9,943,744	149,455,738	9,943,744	149,901,230	10,389,236
21		(1,188.46)	(197.74)	(1,351.76)	(197.74)	(1,351.76)	(197.74)	(1,351.76)	(197.74)
22									
23	B. E&G-RESTRICTED								
24	CLASSIFIED POSITIONS	248,500		248,500		248,500		248,500	
25		(3.50)		(3.50)		(3.50)		(3.50)	
26	UNCLASSIFIED POSITIONS	80,585		80,585		80,585		80,585	
27		(7.12)		(7.12)		(7.12)		(7.12)	
28	OTHER PERSONAL SERVICES	1,242,869		1,242,869		1,242,869		1,242,869	
29	OTHER OPERATING EXPENSES	10,332,589		10,332,589		10,332,589		10,332,589	
30	SCHOLARSHIPS	18,060,000		18,060,000		18,060,000		18,060,000	
31	TOTAL B. E&G-RESTRICTED	29,964,543		29,964,543		29,964,543		29,964,543	
32		(10.62)		(10.62)		(10.62)		(10.62)	
33									
34	TOTAL I. EDUCATION & GENERAL	173,503,581	9,943,744	179,420,281	9,943,744	179,420,281	9,943,744	179,865,773	10,389,236

SECTION 16
COASTAL CAROLINA UNIVERSITY

	2017-2018		2018-2019		2018-2019		2018-2019	
	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	(1,199.08)	(197.74)	(1,362.38)	(197.74)	(1,362.38)	(197.74)	(1,362.38)	(197.74)
2								
3	II. AUXILIARY ENTERPRISES							
4	CLASSIFIED POSITIONS	1,830,653	1,830,653		1,830,653		1,830,653	
5		(22.00)	(85.92)		(85.92)		(85.92)	
6	OTHER PERSONAL SERVICES	3,530,000	3,530,000		3,530,000		3,530,000	
7	OTHER OPERATING EXPENSES	11,789,347	11,789,347		11,789,347		11,789,347	
8	TOTAL II. AUXILIARY	17,150,000	17,150,000		17,150,000		17,150,000	
9	ENTERPRISES	(22.00)	(85.92)		(85.92)		(85.92)	
10								
11	III. EMPLOYEE BENEFITS							
12	EMPLOYER CONTRIBUTIONS	28,724,965	2,857,759	47,840,365	2,857,759	47,840,365	2,857,759	47,840,365
13	TOTAL III. EMPLOYEE BENEFITS	28,724,965	2,857,759	47,840,365	2,857,759	47,840,365	2,857,759	47,840,365
14								
15	TOTAL COASTAL CAROLINA	219,378,546	12,801,503	244,410,646	12,801,503	244,410,646	12,801,503	244,856,138
16	UNIVERSITY	(1,221.08)	(197.74)	(1,448.30)	(197.74)	(1,448.30)	(197.74)	(1,448.30)

SECTION 17
FRANCIS MARION UNIVERSITY

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. EDUCATION AND GENERAL								
2	A. E&G-UNRESTRICTED								
3	PRESIDENT	185,477	185,477	185,477	185,477	185,477	185,477	185,477	185,477
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	11,162,040	3,529,123	11,162,040	3,529,123	11,162,040	3,529,123	11,162,040	3,529,123
6		(236.07)	(163.19)	(236.07)	(163.19)	(236.07)	(163.19)	(236.07)	(163.19)
7	NEW POSITION ADMINISTRATIVE							-	
8	COORDINATOR II							(1.00)	
9	UNCLASSIFIED POSITIONS	18,285,251	6,560,600	18,285,251	6,560,600	18,285,251	6,560,600	18,829,699	7,105,048
10		(215.04)	(130.99)	(215.04)	(130.99)	(215.04)	(130.99)	(215.04)	(130.99)
11	NEW POSITION ASSISTANT							-	
12	PROFESSOR							(4.00)	
13	NEW POSITION ASSOCIATE							-	
14	PROFESSOR							(1.00)	
15	OTHER PERSONAL SERVICES	553,614		553,614		553,614		553,614	
16	OTHER OPERATING EXPENSES	5,052,036	2,116,448	5,052,036	2,116,448	5,052,036	2,116,448	5,052,036	2,116,448
17	TOTAL A. E&G-UNRESTRICTED	35,238,418	12,391,648	35,238,418	12,391,648	35,238,418	12,391,648	35,782,866	12,936,096
18		(452.11)	(295.18)	(452.11)	(295.18)	(452.11)	(295.18)	(458.11)	(295.18)
19									
20	B. E&G-RESTRICTED								
21	CLASSIFIED POSITIONS	68,412		68,412		68,412		68,412	
22		(1.25)		(1.25)		(1.25)		(1.25)	
23	UNCLASSIFIED POSITIONS	685,942		685,942		685,942		685,942	
24		(5.00)		(5.00)		(5.00)		(5.00)	
25	OTHER PERSONAL SERVICES	690,434		690,434		690,434		690,434	
26	OTHER OPERATING EXPENSES	19,081,220		19,081,220		19,081,220		19,081,220	
27	TOTAL B. E&G-RESTRICTED	20,526,008		20,526,008		20,526,008		20,526,008	
28		(6.25)		(6.25)		(6.25)		(6.25)	
29									
30	TOTAL I. EDUCATION AND	55,764,426	12,391,648	55,764,426	12,391,648	55,764,426	12,391,648	56,308,874	12,936,096
31	GENERAL	(458.36)	(295.18)	(458.36)	(295.18)	(458.36)	(295.18)	(464.36)	(295.18)
32									
33	II. AUXILIARY SERVICES								
34	CLASSIFIED POSITIONS	9,804		9,804		9,804		9,804	

SECTION 17
FRANCIS MARION UNIVERSITY

	2017-2018		2018-2019		2018-2019		2018-2019	
	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	TOTAL II. AUXILIARY SERVICES	1,050,372	1,050,372		1,050,372		1,050,372	
5	(7.00)		(7.00)		(7.00)		(7.00)	
6								
7	III. EMPLOYEE BENEFITS							
8	EMPLOYER CONTRIBUTIONS	10,618,746	3,253,400	10,618,746	3,253,400	10,618,746	3,253,400	10,618,746
9	TOTAL III. EMPLOYEE BENEFITS	10,618,746	3,253,400	10,618,746	3,253,400	10,618,746	3,253,400	10,618,746
10								
11	TOTAL FRANCIS MARION	67,433,544	15,645,048	67,433,544	15,645,048	67,433,544	15,645,048	67,977,992
12	UNIVERSITY	(465.36)	(295.18)	(465.36)	(295.18)	(465.36)	(295.18)	(471.36)
								16,189,496

SECTION 18
LANDER UNIVERSITY

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. EDUCATION & GENERAL								
2	PRESIDENT	166,400	166,400	166,400	166,400	166,400	166,400	166,400	166,400
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	17,498,446	2,909,179	17,498,446	2,909,179	17,498,446	2,909,179	17,498,446	2,909,179
5		(203.60)	(91.75)	(203.60)	(91.75)	(203.60)	(91.75)	(203.60)	(91.75)
6	UNCLASSIFIED POSITIONS	8,585,099	2,596,194	8,585,099	2,596,194	8,585,099	2,596,194	8,859,708	2,870,803
7		(202.31)	(79.95)	(202.31)	(79.95)	(202.31)	(79.95)	(202.31)	(79.95)
8	NEW POSITION INSTRUCTOR			120,000		120,000		120,000	
9				(3.00)		(3.00)		(3.00)	
10	NEW POSITION ASSISTANT			504,000		504,000		504,000	
11	PROFESSOR			(9.00)		(9.00)		(9.00)	
12	NEW POSITION ASSOCIATE			57,000		57,000		57,000	
13	PROFESSOR			(1.00)		(1.00)		(1.00)	
14	NEW POSITION LIBRARY MANAGER			97,000		97,000		97,000	
15	I			(2.00)		(2.00)		(2.00)	
16	OTHER PERSONAL SERVICES	2,085,055		2,085,055		2,085,055		2,085,055	
17	OTHER OPERATING EXPENSES	26,667,516	146,376	26,667,516	146,376	26,667,516	146,376	26,667,516	146,376
18	TOTAL I. EDUCATION & GENERAL	55,002,516	5,818,149	55,780,516	5,818,149	55,780,516	5,818,149	56,055,125	6,092,758
19		(406.91)	(172.70)	(421.91)	(172.70)	(421.91)	(172.70)	(421.91)	(172.70)
20									
21	II. AUXILIARY ENTERPRISES								
22	CLASSIFIED POSITIONS	644,415		644,415		644,415		644,415	
23		(11.00)		(11.00)		(11.00)		(11.00)	
24	UNCLASSIFIED POSITIONS	70,500		70,500		70,500		70,500	
25	OTHER PERSONAL SERVICES	371,420		371,420		371,420		371,420	
26	OTHER OPERATING EXPENSES	15,683,654		15,683,654		15,683,654		15,683,654	
27	TOTAL II. AUXILIARY	16,769,989		16,769,989		16,769,989		16,769,989	
28	ENTERPRISES	(11.00)		(11.00)		(11.00)		(11.00)	
29									
30	III. EMPLOYEE BENEFITS								
31	EMPLOYER CONTRIBUTIONS	7,640,780	2,072,908	7,866,633	2,072,908	7,866,633	2,072,908	7,866,633	2,072,908
32	TOTAL III. EMPLOYEE BENEFITS	7,640,780	2,072,908	7,866,633	2,072,908	7,866,633	2,072,908	7,866,633	2,072,908
33									
34	TOTAL LANDER UNIVERSITY	79,413,285	7,891,057	80,417,138	7,891,057	80,417,138	7,891,057	80,691,747	8,165,666

SECTION 18
LANDER UNIVERSITY

	2017-2018		2018-2019		2018-2019		2018-2019	
	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	(417.91)	(172.70)	(432.91)	(172.70)	(432.91)	(172.70)	(432.91)	(172.70)

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. EDUCATION & GENERAL								
2	A. E&G-UNRESTRICTED								
3	PRESIDENT	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	6,984,730	3,275,169	6,984,730	3,275,169	6,984,730	3,275,169	6,984,730	3,275,169
6		(11.51)	(10.16)	(11.51)	(10.16)	(11.51)	(10.16)	(11.51)	(10.16)
7	UNCLASSIFIED POSITIONS	11,611,737	6,259,429	11,611,737	6,259,429	11,611,737	6,259,429	12,097,897	6,745,589
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	TRANSPORTATION CENTER	1,334,489		1,334,489		1,334,489		1,334,489	
12	TEACHER TRAINING &	51,506		51,506		51,506		51,506	
13	DEVELOPMENT								
14	TOTAL A. E&G-UNRESTRICTED	35,453,845	10,117,091	35,453,845	10,117,091	35,453,845	10,117,091	35,940,005	10,603,251
15		(311.98)	(214.28)	(311.98)	(214.28)	(311.98)	(214.28)	(311.98)	(214.28)
16									
17	B. E&G-RESTRICTED								
18	CLASSIFIED POSITIONS	549,426		549,426		549,426		549,426	
19		(0.07)		(0.07)		(0.07)		(0.07)	
20	UNCLASSIFIED POSITIONS	7,048,782		7,048,782		7,048,782		7,048,782	
21		(0.20)		(0.20)		(0.20)		(0.20)	
22	OTHER PERSONAL SERVICES	4,676,603		4,676,603		4,676,603		4,676,603	
23	OTHER OPERATING EXPENSES	45,511,798		45,511,798		45,511,798		45,511,798	
24	EIA-TEACHER RECRUITMENT	467,000		467,000		467,000		467,000	
25	TOTAL B. E&G-RESTRICTED	58,253,609		58,253,609		58,253,609		58,253,609	
26		(0.27)		(0.27)		(0.27)		(0.27)	
27									
28	TOTAL I. EDUCATION & GENERAL	93,707,454	10,117,091	93,707,454	10,117,091	93,707,454	10,117,091	94,193,614	10,603,251
29		(312.25)	(214.28)	(312.25)	(214.28)	(312.25)	(214.28)	(312.25)	(214.28)
30									
31	II. AUXILIARY ENTERPRISES								
32	CLASSIFIED POSITIONS	842,970		842,970		842,970		842,970	
33		(62.73)		(62.73)		(62.73)		(62.73)	
34	OTHER PERSONAL SERVICES	1,094,336		1,094,336		1,094,336		1,094,336	

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	10,322,914		10,322,914		10,322,914		10,322,914	
2	TOTAL II. AUXILIARY	12,260,220		12,260,220		12,260,220		12,260,220	
3	ENTERPRISES	(62.73)		(62.73)		(62.73)		(62.73)	
4									
5	III. EMPLOYEE BENEFITS								
6	EMPLOYER CONTRIBUTIONS	14,259,756	3,853,037	14,259,756	3,853,037	14,259,756	3,853,037	14,259,756	3,853,037
7	TOTAL III. EMPLOYEE BENEFITS	14,259,756	3,853,037	14,259,756	3,853,037	14,259,756	3,853,037	14,259,756	3,853,037
8									
9	TOTAL SOUTH CAROLINA STATE	120,227,430	13,970,128	120,227,430	13,970,128	120,227,430	13,970,128	120,713,590	14,456,288
10	UNIVERSITY	(374.98)	(214.28)	(374.98)	(214.28)	(374.98)	(214.28)	(374.98)	(214.28)

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. UNIVERSITY OF SOUTH CAROLINA								
2	A. USC-NON-MED UNRESTRICTED E&G								
3	PRESIDENT	325,031	325,031	325,031	325,031	325,031	325,031	325,031	325,031
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	91,909,444	22,793,143	106,909,444	22,793,143	106,909,444	22,793,143	106,909,444	22,793,143
6		(2,308.47)	(1,550.57)	(2,349.47)	(1,550.57)	(2,349.47)	(1,550.57)	(2,349.47)	(1,550.57)
7	UNCLASSIFIED POSITIONS	171,894,397	64,600,610	246,894,397	64,600,610	246,894,397	64,600,610	251,460,478	69,166,691
8		(1,362.89)	(923.81)	(1,463.89)	(923.81)	(1,463.89)	(923.81)	(1,463.89)	(923.81)
9	OTHER PERSONAL SERVICES	35,520,863		30,520,863		30,520,863		30,520,863	
10	OTHER OPERATING EXPENSES	212,637,231		147,637,231		147,637,231		147,637,231	
11	LAW LIBRARY	344,076	344,076	344,076	344,076	344,076	344,076	344,076	344,076
12	SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734	791,734	791,734	791,734	791,734
13	PALMETTO POISON CENTER	351,763	351,763	351,763	351,763	351,763	351,763	351,763	351,763
14	TOTAL A. USC-NON-MED UNRESTRICTED E&G	513,774,539	89,206,357	533,774,539	89,206,357	533,774,539	89,206,357	538,340,620	93,772,438
15		(3,672.36)	(2,475.38)	(3,814.36)	(2,475.38)	(3,814.36)	(2,475.38)	(3,814.36)	(2,475.38)
16									
17	B. USC-NON-MED-RESTRICTED E&G								
18	CLASSIFIED POSITIONS	3,163,925		3,663,925		3,663,925		3,663,925	
19		(119.09)		(44.09)		(44.09)		(44.09)	
20	UNCLASSIFIED POSITIONS	33,617,643		51,617,643		51,617,643		51,617,643	
21		(222.82)		(205.82)		(205.82)		(205.82)	
22	OTHER PERSONAL SERVICES	19,453,772		19,453,772		19,453,772		19,453,772	
23	OTHER OPERATING EXPENSES	161,213,051		187,213,051		187,213,051		187,213,051	
24	EIA-SCHOOL IMPROVEMENT	127,303		127,303		127,303		127,303	
25	COUNCIL								
26	TOTAL B.	217,575,694		262,075,694		262,075,694		262,075,694	
27	USC-NON-MED-RESTRICTED E&G	(341.91)		(249.91)		(249.91)		(249.91)	
28									
29	C. USC-NON-MED AUXILIARY								
30	CLASSIFIED POSITIONS	16,333,515		16,333,515		16,333,515		16,333,515	
31		(241.08)		(251.08)		(251.08)		(251.08)	
32	UNCLASSIFIED POSITIONS	21,137,961		29,137,961		29,137,961		29,137,961	
33		(112.00)		(112.00)		(112.00)		(112.00)	
34	OTHER PERSONAL SERVICES	15,192,182		17,692,182		17,692,182		17,692,182	

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

	2017-2018		2018-2019		2018-2019		2018-2019		
	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	TOTAL II. USC-MEDICINE	76,314,229	14,841,833	78,939,229	15,966,833	78,939,229	15,966,833	78,939,229	15,966,833
3		(612.10)	(214.00)	(604.10)	(214.00)	(604.10)	(214.00)	(604.10)	(214.00)
4									
5	III. USC GREENVILLE SCHOOL OF MEDICINE								
6	A. UNRESTRICTED								
7	CLASSIFIED POSITIONS	2,375,000		2,375,000		2,375,000		2,375,000	
8		(13.00)		(15.00)		(15.00)		(15.00)	
9	UNCLASSIFIED POSITIONS	3,700,000		3,700,000		3,700,000		3,700,000	
10		(30.00)		(30.00)		(30.00)		(30.00)	
11	OTHER OPERATING EXPENSES	15,286,743		15,286,743		15,286,743		15,286,743	
12	TOTAL A. UNRESTRICTED	21,361,743		21,361,743		21,361,743		21,361,743	
13		(43.00)		(45.00)		(45.00)		(45.00)	
14									
15	B. RESTRICTED								
16	CLASSIFIED POSITIONS	480,000		480,000		480,000		480,000	
17		(5.00)		(5.00)		(5.00)		(5.00)	
18	UNCLASSIFIED POSITIONS	-		-		-		-	
19		(1.00)		(1.00)		(1.00)		(1.00)	
20	OTHER OPERATING EXPENSES	5,490,000		3,990,000		3,990,000		3,990,000	
21	TOTAL B. RESTRICTED	5,970,000		4,470,000		4,470,000		4,470,000	
22		(6.00)		(6.00)		(6.00)		(6.00)	
23									
24	C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS								
25	EMPLOYER CONTRIBUTIONS	780,000		780,000		780,000		780,000	
26	TOTAL C.	780,000		780,000		780,000		780,000	
27	GREENVILLE-MEDICINE: EMPLO								
28									
29	TOTAL III. USC GREENVILLE	28,111,743		26,611,743		26,611,743		26,611,743	
30	SCHOOL OF MEDICINE	(49.00)		(51.00)		(51.00)		(51.00)	
31									
32	IV. EMPLOYEE BENEFITS								
33	EMPLOYER CONTRIBUTIONS	134,912,456	27,161,034	154,912,456	27,161,034	154,912,456	27,161,034	154,912,456	27,161,034
34	TOTAL IV. EMPLOYEE BENEFITS	134,912,456	27,161,034	154,912,456	27,161,034	154,912,456	27,161,034	154,912,456	27,161,034

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2017-2018		2018-2019		2018-2019		2018-2019	
		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									
2	TOTAL UNIVERSITY OF SOUTH	1,125,342,198	131,209,224	1,221,467,198	132,334,224	1,221,467,198	132,334,224	1,226,033,279	136,900,305
3	CAROLINA	(5,028.45)	(2,689.38)	(5,082.45)	(2,689.38)	(5,082.45)	(2,689.38)	(5,082.45)	(2,689.38)

SECTION 20B
USC - AIKEN CAMPUS

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	8,054,236	1,840,522	8,081,002	1,867,288	8,081,002	1,867,288	8,081,002	1,867,288
2	TOTAL III. EMPLOYEE BENEFITS	8,054,236	1,840,522	8,081,002	1,867,288	8,081,002	1,867,288	8,081,002	1,867,288
3									
4	TOTAL USC - AIKEN CAMPUS	58,931,388	8,277,419	60,234,781	8,277,419	60,234,781	8,277,419	60,632,639	8,675,277
5		(377.26)	(155.88)	(377.26)	(155.88)	(377.26)	(155.88)	(377.26)	(155.88)

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. EDUCATION & GENERAL								
2	A. EDUC & GENERAL-UNRESTRICTED								
3	CLASSIFIED POSITIONS	9,447,307	1,298,799	10,697,307	1,298,799	10,697,307	1,298,799	10,697,307	1,298,799
4		(252.72)	(53.81)	(252.72)	(53.81)	(252.72)	(53.81)	(252.72)	(53.81)
5	UNCLASSIFIED POSITIONS	22,945,793	7,433,064	23,589,660	7,576,931	23,589,660	7,576,931	23,987,518	7,974,789
6		(247.21)	(131.01)	(249.21)	(131.01)	(249.21)	(131.01)	(249.21)	(131.01)
7	OTHER PERSONAL SERVICES	2,528,044		2,528,044		2,528,044		2,528,044	
8	OTHER OPERATING EXPENSES	16,034,228	179,834	14,104,394		14,104,394		14,104,394	
9	TOTAL A. EDUC & GENERAL-UNRESTRICTED	50,955,372	8,911,697	50,919,405	8,875,730	50,919,405	8,875,730	51,317,263	9,273,588
10		(499.93)	(184.82)	(501.93)	(184.82)	(501.93)	(184.82)	(501.93)	(184.82)
11									
12	B. EDUC & GENERAL-RESTRICTED								
13	CLASSIFIED POSITIONS	69,092		94,092		94,092		94,092	
14		(2.54)		(0.54)		(0.54)		(0.54)	
15	UNCLASSIFIED POSITIONS	507,063		507,063		507,063		507,063	
16		(1.53)		(1.53)		(1.53)		(1.53)	
17	OTHER PERSONAL SERVICES	395,290		395,290		395,290		395,290	
18	OTHER OPERATING EXPENSES	24,943,866		24,918,866		24,918,866		24,918,866	
19	TOTAL B. EDUC & GENERAL-RESTRICTED	25,915,311		25,915,311		25,915,311		25,915,311	
20		(4.07)		(2.07)		(2.07)		(2.07)	
21									
22	TOTAL I. EDUCATION & GENERAL	76,870,683	8,911,697	76,834,716	8,875,730	76,834,716	8,875,730	77,232,574	9,273,588
23		(504.00)	(184.82)	(504.00)	(184.82)	(504.00)	(184.82)	(504.00)	(184.82)
24									
25	II. AUXILIARY SERVICES								
26	CLASSIFIED POSITIONS	468,257		468,257		468,257		468,257	
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	
30	TOTAL II. AUXILIARY SERVICES	4,253,487		4,253,487		4,253,487		4,253,487	
31		(12.00)		(12.00)		(12.00)		(12.00)	
32									
33	III. EMPLOYEE BENEFITS								
34	EMPLOYER CONTRIBUTIONS	13,435,507	2,521,000	13,471,474	2,556,967	13,471,474	2,556,967	13,471,474	2,556,967

SECTION 20C
USC - UPSTATE

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	TOTAL III. EMPLOYEE BENEFITS	13,435,507	2,521,000	13,471,474	2,556,967	13,471,474	2,556,967	13,471,474	2,556,967
2									
3	TOTAL USC - UPSTATE	94,559,677	11,432,697	94,559,677	11,432,697	94,559,677	11,432,697	94,957,535	11,830,555
4		(516.00)	(184.82)	(516.00)	(184.82)	(516.00)	(184.82)	(516.00)	(184.82)

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. EDUCATION & GENERAL								
2	A. EDUC & GENERAL-UNRESTRICTED								
3	CLASSIFIED POSITIONS	3,958,681	225,552	4,158,681	225,552	4,158,681	225,552	4,158,681	225,552
4		(101.49)	(28.74)	(128.49)	(28.74)	(128.49)	(28.74)	(128.49)	(28.74)
5	UNCLASSIFIED POSITIONS	8,539,596	2,822,567	9,847,143	2,880,114	9,847,143	2,880,114	10,245,001	3,277,972
6		(106.60)	(22.75)	(108.60)	(22.75)	(108.60)	(22.75)	(108.60)	(22.75)
7	OTHER PERSONAL SERVICES	2,215,027		2,215,027		2,215,027		2,215,027	
8	OTHER OPERATING EXPENSES	4,111,119	71,934	4,664,185		4,664,185		4,664,185	
9	TOTAL A. EDUC & GENERAL-UNRESTRICTED	18,824,423	3,120,053	20,885,036	3,105,666	20,885,036	3,105,666	21,282,894	3,503,524
10		(208.09)	(51.49)	(237.09)	(51.49)	(237.09)	(51.49)	(237.09)	(51.49)
11									
12	B. EDUC & GENERAL-RESTRICTED								
13	CLASSIFIED POSITIONS	102,532		102,532		102,532		102,532	
14				(2.00)		(2.00)		(2.00)	
15	UNCLASSIFIED POSITIONS	271,918		371,918		371,918		371,918	
16		(3.75)		(1.75)		(1.75)		(1.75)	
17	OTHER PERSONAL SERVICES	77,292		152,292		152,292		152,292	
18	OTHER OPERATING EXPENSES	8,493,157		9,243,157		9,243,157		9,243,157	
19	TOTAL B. EDUC & GENERAL-RESTRICTED	8,944,899		9,869,899		9,869,899		9,869,899	
20		(3.75)		(3.75)		(3.75)		(3.75)	
21									
22	TOTAL I. EDUCATION & GENERAL	27,769,322	3,120,053	30,754,935	3,105,666	30,754,935	3,105,666	31,152,793	3,503,524
23		(211.84)	(51.49)	(240.84)	(51.49)	(240.84)	(51.49)	(240.84)	(51.49)
24									
25	II. AUXILIARY SERVICES								
26	CLASSIFIED POSITIONS	-		-		-		-	
27		(5.00)		(5.00)		(5.00)		(5.00)	
28	OTHER OPERATING EXPENSES	30,000		30,000		30,000		30,000	
29	TOTAL II. AUXILIARY SERVICES	30,000		30,000		30,000		30,000	
30		(5.00)		(5.00)		(5.00)		(5.00)	
31									
32	III. EMPLOYEE BENEFITS								
33	EMPLOYER CONTRIBUTIONS	5,167,663	562,006	5,682,050	576,393	5,682,050	576,393	5,682,050	576,393
34	TOTAL III. EMPLOYEE BENEFITS	5,167,663	562,006	5,682,050	576,393	5,682,050	576,393	5,682,050	576,393

SECTION 20D
USC - BEAUFORT CAMPUS

	2017-2018		2018-2019		2018-2019		2018-2019		
	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	TOTAL USC - BEAUFORT CAMPUS	32,966,985	3,682,059	36,466,985	3,682,059	36,466,985	3,682,059	36,864,843	4,079,917
3		(216.84)	(51.49)	(245.84)	(51.49)	(245.84)	(51.49)	(245.84)	(51.49)

SECTION 20E
USC - LANCASTER CAMPUS

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. EDUCATION & GENERAL								
2	A. EDUC & GENERAL-UNRESTRICTED								
3	CLASSIFIED POSITIONS	1,843,069	77,080	1,843,069	77,080	1,843,069	77,080	1,843,069	77,080
4		(51.03)	(5.41)	(53.03)	(5.41)	(53.03)	(5.41)	(53.03)	(5.41)
5	UNCLASSIFIED POSITIONS	5,058,871	1,713,346	5,203,407	1,857,882	5,203,407	1,857,882	5,303,407	1,957,882
6		(45.50)	(21.25)	(45.50)	(21.25)	(45.50)	(21.25)	(45.50)	(21.25)
7	OTHER PERSONAL SERVICES	1,411,481		1,411,481		1,411,481		1,411,481	
8	OTHER OPERATING EXPENSES	1,764,450	180,670	1,583,780		1,583,780		1,583,780	
9	TOTAL A. EDUC & GENERAL-UNRESTRICTED	10,077,871	1,971,096	10,041,737	1,934,962	10,041,737	1,934,962	10,141,737	2,034,962
10		(96.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)
11									
12	B. EDUC & GENERAL-RESTRICTED								
13	CLASSIFIED POSITIONS	11,376		11,376		11,376		11,376	
14	UNCLASSIFIED POSITIONS	279,434		284,434		284,434		284,434	
15	OTHER PERSONAL SERVICES	56,228		56,228		56,228		56,228	
16	OTHER OPERATING EXPENSES	7,289,933		7,284,933		7,284,933		7,284,933	
17	TOTAL B. EDUC & GENERAL-RESTRICTED	7,636,971		7,636,971		7,636,971		7,636,971	
18									
19									
20	TOTAL I. EDUCATION & GENERAL	17,714,842	1,971,096	17,678,708	1,934,962	17,678,708	1,934,962	17,778,708	2,034,962
21		(96.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)
22									
23	II. AUXILIARY SERVICES								
24	OTHER OPERATING EXPENSES	15,000		15,000		15,000		15,000	
25	TOTAL II. AUXILIARY SERVICES	15,000		15,000		15,000		15,000	
26									
27	III. EMPLOYEE BENEFITS								
28	EMPLOYER CONTRIBUTIONS	2,600,729	484,974	2,636,863	521,108	2,636,863	521,108	2,636,863	521,108
29	TOTAL III. EMPLOYEE BENEFITS	2,600,729	484,974	2,636,863	521,108	2,636,863	521,108	2,636,863	521,108
30									
31	TOTAL USC - LANCASTER CAMPUS	20,330,571	2,456,070	20,330,571	2,456,070	20,330,571	2,456,070	20,430,571	2,556,070
32		(96.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)

SECTION 20F
USC - SALKEHATCHIE CAMPUS

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. EDUCATION & GENERAL								
2	A. EDUC & GENERAL-UNRESTRICTED								
3	CLASSIFIED POSITIONS	969,137	110,204	1,019,137	110,204	1,019,137	110,204	1,019,137	110,204
4		(34.75)	(3.00)	(34.75)	(3.00)	(34.75)	(3.00)	(34.75)	(3.00)
5	UNCLASSIFIED POSITIONS	2,573,873	1,187,814	2,634,900	1,248,841	2,634,900	1,248,841	2,734,900	1,348,841
6		(24.02)	(21.24)	(24.02)	(21.24)	(24.02)	(21.24)	(24.02)	(21.24)
7	OTHER PERSONAL SERVICES	721,818		721,818		721,818		721,818	
8	OTHER OPERATING EXPENSES	2,199,383	76,283	2,073,100		2,073,100		2,073,100	
9	SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460	100,460	100,460	100,460	100,460	100,460	100,460
10									
11	TOTAL A. EDUC & GENERAL-UNRESTRICTED	6,564,671	1,474,761	6,549,415	1,459,505	6,549,415	1,459,505	6,649,415	1,559,505
12		(58.77)	(24.24)	(58.77)	(24.24)	(58.77)	(24.24)	(58.77)	(24.24)
13									
14	B. EDUC & GENERAL-RESTRICTED								
15	CLASSIFIED POSITIONS	20,779		20,779		20,779		20,779	
16	UNCLASSIFIED POSITIONS	175,265		175,265		175,265		175,265	
17		(1.00)		(1.00)		(1.00)		(1.00)	
18	OTHER PERSONAL SERVICES	112,310		112,310		112,310		112,310	
19	OTHER OPERATING EXPENSES	5,436,801		5,436,801		5,436,801		5,436,801	
20	TOTAL B. EDUC & GENERAL-RESTRICTED	5,745,155		5,745,155		5,745,155		5,745,155	
21		(1.00)		(1.00)		(1.00)		(1.00)	
22									
23	TOTAL I. EDUCATION & GENERAL	12,309,826	1,474,761	12,294,570	1,459,505	12,294,570	1,459,505	12,394,570	1,559,505
24		(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)
25									
26	II. AUXILIARY								
27	CLASSIFIED POSITIONS	46,437		46,437		46,437		46,437	
28	OTHER PERSONAL SERVICES			15,000		15,000		15,000	
29	OTHER OPERATING EXPENSES	256,756		241,756		241,756		241,756	
30	TOTAL II. AUXILIARY	303,193		303,193		303,193		303,193	
31									
32	III. EMPLOYEE BENEFITS								
33	EMPLOYER CONTRIBUTIONS	1,467,318	351,577	1,482,574	366,833	1,482,574	366,833	1,482,574	366,833
34	TOTAL III. EMPLOYEE BENEFITS	1,467,318	351,577	1,482,574	366,833	1,482,574	366,833	1,482,574	366,833

SECTION 20F
USC - SALKEHATCHIE CAMPUS

	2017-2018		2018-2019		2018-2019		2018-2019	
	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	14,080,337	1,826,338	14,080,337	1,826,338	14,080,337	1,826,338	14,180,337	1,926,338
3	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. EDUCATION & GENERAL								
2	A. EDUC & GENERAL-UNRESTRICTED								
3	CLASSIFIED POSITIONS	1,797,967	423,484	1,797,967	423,484	1,797,967	423,484	1,797,967	423,484
4		(32.00)	(12.29)	(33.00)	(12.29)	(33.00)	(12.29)	(33.00)	(12.29)
5	UNCLASSIFIED POSITIONS	3,717,808	1,971,946	3,747,786	2,001,924	3,747,786	2,001,924	3,847,786	2,101,924
6		(33.10)	(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	2,202,370	37,472	2,164,898		2,164,898		2,164,898	
9	TOTAL A. EDUC & GENERAL-UNRESTRICTED	8,135,961	2,432,902	8,128,467	2,425,408	8,128,467	2,425,408	8,228,467	2,525,408
10		(65.10)	(26.40)	(67.10)	(26.40)	(67.10)	(26.40)	(67.10)	(26.40)
11									
12	B. EDUC & GENERAL-RESTRICTED								
13	CLASSIFIED POSITIONS	32,881		32,881		32,881		32,881	
14		(1.46)		(1.46)		(1.46)		(1.46)	
15	UNCLASSIFIED POSITIONS	579,988		579,988		579,988		579,988	
16		(1.00)							
17	OTHER PERSONAL SERVICES	272,731		287,731		287,731		287,731	
18	OTHER OPERATING EXPENSES	4,095,653		4,080,653		4,080,653		4,080,653	
19	TOTAL B. EDUC & GENERAL-RESTRICTED	4,981,253		4,981,253		4,981,253		4,981,253	
20		(2.46)		(1.46)		(1.46)		(1.46)	
21									
22	TOTAL I. EDUCATION & GENERAL	13,117,214	2,432,902	13,109,720	2,425,408	13,109,720	2,425,408	13,209,720	2,525,408
23		(67.56)	(26.40)	(68.56)	(26.40)	(68.56)	(26.40)	(68.56)	(26.40)
24									
25	II. AUXILIARY SERVICES								
26	CLASSIFIED POSITIONS	67,342		67,342		67,342		67,342	
27		(3.00)		(4.00)		(4.00)		(4.00)	
28	OTHER PERSONAL SERVICES	25,416		40,416		40,416		40,416	
29	OTHER OPERATING EXPENSES	427,089		412,089		412,089		412,089	
30	TOTAL II. AUXILIARY SERVICES	519,847		519,847		519,847		519,847	
31		(3.00)		(4.00)		(4.00)		(4.00)	
32									
33	III. EMPLOYEE BENEFITS								
34	EMPLOYER CONTRIBUTIONS	2,128,615	706,671	2,136,109	714,165	2,136,109	714,165	2,136,109	714,165

SECTION 20G
USC - SUMTER CAMPUS

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	TOTAL III. EMPLOYEE BENEFITS	2,128,615	706,671	2,136,109	714,165	2,136,109	714,165	2,136,109	714,165
2									
3	TOTAL USC - SUMTER CAMPUS	15,765,676	3,139,573	15,765,676	3,139,573	15,765,676	3,139,573	15,865,676	3,239,573
4		(70.56)	(26.40)	(72.56)	(26.40)	(72.56)	(26.40)	(72.56)	(26.40)

SECTION 20H
USC - UNION CAMPUS

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	TOTAL USC - UNION CAMPUS	6,970,508	881,195	6,970,508	881,195	6,970,508	881,195	7,070,508	981,195
2		(37.82)	(17.60)	(38.82)	(17.60)	(38.82)	(17.60)	(38.82)	(17.60)

SECTION 21
WINTHROP UNIVERSITY

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. EDUCATION & GENERAL								
2	PRESIDENT	180,960	180,960	180,960	180,960	180,960	180,960	180,960	180,960
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	16,416,731	4,439,731	16,416,731	4,439,731	16,416,731	4,439,731	16,416,731	4,439,731
5		(353.67)	(215.73)	(353.67)	(215.73)	(353.67)	(215.73)	(353.67)	(215.73)
6	UNCLASSIFIED POSITIONS	26,997,476	6,855,976	26,997,476	6,855,976	26,997,476	6,855,976	26,997,476	6,855,976
7		(390.00)	(226.23)	(390.00)	(226.23)	(390.00)	(226.23)	(390.00)	(226.23)
8	OTHER PERSONAL SERVICES	7,840,000		7,840,000		7,840,000		7,840,000	
9	OTHER OPERATING EXPENSES	73,123,076	1,238,076	82,123,076	1,238,076	82,123,076	1,238,076	82,123,076	1,238,076
10	UNCLASSIFIED POSITIONS							569,515	569,515
11	ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320		3,968,320		3,968,320	
12	TOTAL I. EDUCATION & GENERAL	128,526,563	12,714,743	137,526,563	12,714,743	137,526,563	12,714,743	138,096,078	13,284,258
13		(744.67)	(442.96)	(744.67)	(442.96)	(744.67)	(442.96)	(744.67)	(442.96)
14									
15	II. AUXILIARY ENTERPRISES								
16	CLASSIFIED POSITIONS	2,374,000		2,374,000		2,374,000		2,374,000	
17		(60.11)		(60.11)		(60.11)		(60.11)	
18	UNCLASSIFIED POSITIONS	355,500		355,500		355,500		355,500	
19		(3.00)		(3.00)		(3.00)		(3.00)	
20	OTHER PERSONAL SERVICES	760,500		760,500		760,500		760,500	
21	OTHER OPERATING EXPENSES	9,545,000		9,545,000		9,545,000		9,545,000	
22	TOTAL II. AUXILIARY	13,035,000		13,035,000		13,035,000		13,035,000	
23	ENTERPRISES	(63.11)		(63.11)		(63.11)		(63.11)	
24									
25	III. EMPLOYEE BENEFITS								
26	EMPLOYER CONTRIBUTIONS	16,458,498	3,650,638	16,458,498	3,650,638	16,458,498	3,650,638	16,458,498	3,650,638
27	TOTAL III. EMPLOYEE BENEFITS	16,458,498	3,650,638	16,458,498	3,650,638	16,458,498	3,650,638	16,458,498	3,650,638
28									
29	TOTAL WINTHROP UNIVERSITY	158,020,061	16,365,381	167,020,061	16,365,381	167,020,061	16,365,381	167,589,576	16,934,896
30		(807.78)	(442.96)	(807.78)	(442.96)	(807.78)	(442.96)	(807.78)	(442.96)

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. EDUCATIONAL & GENERAL								
2	A. E&G-UNRESTRICTED								
3	PRESIDENT	276,945	276,945	276,945	276,945	276,945	276,945	276,945	276,945
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	62,105,879	17,806,154	63,107,390	17,806,154	63,107,390	17,806,154	63,107,390	17,806,154
6		(1,642.85)	(789.76)	(1,642.85)	(789.76)	(1,642.85)	(789.76)	(1,642.85)	(789.76)
7	NEW POSITION CLINICAL			-		-		-	
8	ASSOCIATE			(1.00)		(1.00)		(1.00)	
9	NEW POSITION ADMINISTRATIVE			-		-		-	
10	ASSISTANT			(22.00)		(22.00)		(22.00)	
11	NEW POSITION			-		-		-	
12	ACCOUNTANT/FISCAL ANALYST I			(3.00)		(3.00)		(3.00)	
13	NEW POSITION			-		-		-	
14	ACCOUNTANT/FISCAL ANALYST II			(1.00)		(1.00)		(1.00)	
15	NEW POSITION ADMINISTRATIVE			-		-		-	
16	COORDINATOR I			(3.00)		(3.00)		(3.00)	
17	NEW POSITION PROGRAM			-		-		-	
18	COORDINATOR II			(4.00)		(4.00)		(4.00)	
19	NEW POSITION PROGRAM MANAGER			-		-		-	
20	I			(1.00)		(1.00)		(1.00)	
21	NEW POSITION PROGRAM MANAGER			-		-		-	
22	II			(4.00)		(4.00)		(4.00)	
23	NEW POSITION COMPUTER			-		-		-	
24	PROGRAMMER I			(1.00)		(1.00)		(1.00)	
25	NEW POSITION SYSTEMS			-		-		-	
26	PROGRAMMER II			(2.00)		(2.00)		(2.00)	
27	NEW POSITION DATA BASE			-		-		-	
28	ADMINISTRATOR II			(2.00)		(2.00)		(2.00)	
29	NEW POSITION STATISTICAL &			-		-		-	
30	RESRCH ANALYT II			(1.00)		(1.00)		(1.00)	
31	NEW POSITION GRANTS			-		-		-	
32	ADMINISTRATOR I			(10.00)		(10.00)		(10.00)	
33	NEW POSITION GRANTS			-		-		-	
34	ADMINISTRATOR II			(2.00)		(2.00)		(2.00)	

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2017-2018		2018-2019		2018-2019		2018-2019	
		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 POSITION STUDENT SVCS			-		-		-	
2	PROG COORD I			(1.00)		(1.00)		(1.00)	
3	NEW POSITION REGISTERED			-		-		-	
4	NURSE II			(3.00)		(3.00)		(3.00)	
5	NEW POSITION DRAFTER III			-		-		-	
6				(2.00)		(2.00)		(2.00)	
7	NEW POSITION ENG/ASSOC ENG			-		-		-	
8	III			(1.00)		(1.00)		(1.00)	
9	NEW POSITION ENG/ASSOC ENG IV			-		-		-	
10				(5.00)		(5.00)		(5.00)	
11	NEW POSITION TRADES			-		-		-	
12	SPECIALIST II			(1.00)		(1.00)		(1.00)	
13	NEW POSITION TRADES			-		-		-	
14	SPECIALIST V			(50.00)		(50.00)		(50.00)	
15	NEW POSITION TRADES MANAGER			-		-		-	
16				(3.00)		(3.00)		(3.00)	
17	NEW POSITION			-		-		-	
18	AGRICULTURAL/ANIMAL ASST I			(1.00)		(1.00)		(1.00)	
19	NEW POSITION			-		-		-	
20	AGRICULTURAL/ANIMAL ASST II			(1.00)		(1.00)		(1.00)	
21	NEW POSITION			-		-		-	
22	AGRICULTURAL/ANIMAL ASSOC II			(1.00)		(1.00)		(1.00)	
23	NEW POSITION INFORMATION			-		-		-	
24	SYSTEMS/BUSINESS ANALYST III			(2.00)		(2.00)		(2.00)	
25	UNCLASSIFIED POSITIONS	101,443,532	24,800,587	103,231,723	24,800,587	103,231,723	24,800,587	103,231,723	24,800,587
26		(1,236.82)	(328.93)	(1,236.82)	(328.93)	(1,236.82)	(328.93)	(1,236.82)	(328.93)
27	NEW POSITION ASSISTANT			-		-		-	
28	PROFESSOR			(66.00)		(66.00)		(66.00)	
29	NEW POSITION ASSOCIATE			-		-		-	
30	PROFESSOR			(4.00)		(4.00)		(4.00)	
31	NEW POSITION PROFESSOR			-		-		-	
32				(5.00)		(5.00)		(5.00)	
33	OTHER PERSONAL SERVICES	11,661,098		11,933,168		11,933,168		11,933,168	
34	OTHER OPERATING EXPENSES	243,802,667	2,550,000	259,409,547	10,050,000	259,409,547	10,050,000	254,438,423	5,078,876

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

	2017-2018		2018-2019		2018-2019		2018-2019		
	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	II. AUXILIARY ENTERPRISES								
2	CLASSIFIED POSITIONS	1,259,562	1,259,562		1,259,562		1,259,562		
3		(64.75)	(64.75)		(64.75)		(64.75)		
4	UNCLASSIFIED POSITIONS	6,924	6,924		6,924		6,924		
5		(1.00)	(1.00)		(1.00)		(1.00)		
6	OTHER PERSONAL SERVICES	112,294	112,294		112,294		112,294		
7	OTHER OPERATING EXPENSES	11,853,816	11,986,670		11,986,670		11,986,670		
8	TOTAL II. AUXILIARY	13,232,596	13,365,450		13,365,450		13,365,450		
9	ENTERPRISES	(65.75)	(65.75)		(65.75)		(65.75)		
10									
11	III. EMPLOYEE BENEFITS								
12	EMPLOYER CONTRIBUTIONS	55,709,064	16,721,606	57,438,997	16,721,606	57,438,997	16,721,606	57,438,997	
13	TOTAL III. EMPLOYEE BENEFITS	55,709,064	16,721,606	57,438,997	16,721,606	57,438,997	16,721,606	57,438,997	
14									
15	TOTAL MEDICAL UNIVERSITY OF	669,006,876	69,795,296	691,303,590	77,295,296	691,303,590	77,295,296	686,332,466	
16	SOUTH CAROLINA	(3,453.17)	(1,119.69)	(3,660.17)	(1,119.69)	(3,660.17)	(1,119.69)	(3,660.17)	

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. CONSORTIUM								
2	A. CONSORTIUM-GENERAL								
3	CLASSIFIED POSITIONS	917,275	781,294	917,275	781,294	917,275	781,294	917,275	781,294
4		(7.67)	(7.39)	(7.67)	(7.39)	(7.67)	(7.39)	(7.67)	(7.39)
5	UNCLASSIFIED POSITIONS	1,641,882	1,413,571	1,641,882	1,413,571	1,641,882	1,413,571	1,641,882	1,413,571
6		(5.87)	(5.35)	(5.87)	(5.35)	(5.87)	(5.35)	(5.87)	(5.35)
7	OTHER PERSONAL SERVICES	228,044	217,528	228,044	217,528	228,044	217,528	228,044	217,528
8	OTHER OPERATING EXPENSES	3,894,928	1,744,535	3,894,928	1,744,535	3,894,928	1,744,535	3,894,928	1,744,535
9	RURAL PHYSICIANS PROGRAM	667,287	667,287	667,287	667,287	667,287	667,287	667,287	667,287
10	NURSING RECRUITMENT	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
11	HEALTH PROFESSIONS RURAL	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
12	INFRASTRUCTURE PROGRAM								
13	TOTAL A. CONSORTIUM-GENERAL	7,769,416	5,244,215	7,769,416	5,244,215	7,769,416	5,244,215	7,769,416	5,244,215
14		(13.54)	(12.74)	(13.54)	(12.74)	(13.54)	(12.74)	(13.54)	(12.74)
15									
16	B. CONSORTIUM-RESTRICTED								
17	CLASSIFIED POSITIONS	39,740	6,740	39,740	6,740	39,740	6,740	39,740	6,740
18		(0.40)		(0.40)		(0.40)		(0.40)	
19	UNCLASSIFIED POSITIONS	134,631	44,831	134,631	44,831	134,631	44,831	134,631	44,831
20		(1.35)		(1.35)		(1.35)		(1.35)	
21	OTHER OPERATING EXPENSES	694,100		694,100		694,100		694,100	
22	TOTAL B.	868,471	51,571	868,471	51,571	868,471	51,571	868,471	51,571
23	CONSORTIUM-RESTRICTED	(1.75)		(1.75)		(1.75)		(1.75)	
24									
25	TOTAL I. CONSORTIUM	8,637,887	5,295,786	8,637,887	5,295,786	8,637,887	5,295,786	8,637,887	5,295,786
26		(15.29)	(12.74)	(15.29)	(12.74)	(15.29)	(12.74)	(15.29)	(12.74)
27									
28	II. FAMILY PRACTICE								
29	CLASSIFIED POSITIONS	269,863	269,863	269,863	269,863	269,863	269,863	269,863	269,863
30		(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)
31	UNCLASSIFIED POSITIONS	1,728,383	1,728,383	1,728,383	1,728,383	1,728,383	1,728,383	1,728,383	1,728,383
32		(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)
33	OTHER PERSONAL SERVICES	445	445	445	445	445	445	445	445
34	OTHER OPERATING EXPENSES	2,193,756	1,992,085	2,193,756	1,992,085	2,193,756	1,992,085	2,193,756	1,992,085

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

	2017-2018		2018-2019		2018-2019		2018-2019		
	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	TOTAL II. FAMILY PRACTICE	4,192,447	3,990,776	4,192,447	3,990,776	4,192,447	3,990,776	4,192,447	3,990,776
2		(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)
3									
4	III. GRADUATE DOCTOR EDUCATION								
5	OTHER OPERATING EXPENSES	82,055		82,055		82,055		82,055	
6	TOTAL III. GRADUATE DOCTOR	82,055		82,055		82,055		82,055	
7	EDUCATION								
8									
9	IV. EMPLOYEE BENEFITS								
10	EMPLOYER CONTRIBUTIONS	1,392,207	1,364,407	1,392,207	1,364,407	1,392,207	1,364,407	1,392,207	1,364,407
11	TOTAL IV. EMPLOYEE BENEFITS	1,392,207	1,364,407	1,392,207	1,364,407	1,392,207	1,364,407	1,392,207	1,364,407
12									
13	TOTAL AREA HEALTH EDUCATION	14,304,596	10,650,969	14,304,596	10,650,969	14,304,596	10,650,969	14,304,596	10,650,969
14	CONSORTIUM	(26.32)	(23.77)	(26.32)	(23.77)	(26.32)	(23.77)	(26.32)	(23.77)

SECTION 25
STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	A. PRESIDENT'S OFFICE								
3	EXECUTIVE DIRECTOR	221,287	221,287	221,287	221,287	221,287	221,287	221,287	221,287
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	292,198	292,198	663,000	663,000	663,000	663,000	663,000	663,000
6		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
7	UNCLASSIFIED POSITIONS			168,000	168,000	168,000	168,000	168,000	168,000
8	OTHER PERSONAL SERVICES	68,500	68,500	20,000	20,000	20,000	20,000	20,000	20,000
9	OTHER OPERATING EXPENSES	95,000	95,000	100,000	100,000	100,000	100,000	100,000	100,000
10	TOTAL A. PRESIDENT'S OFFICE	676,985	676,985	1,172,287	1,172,287	1,172,287	1,172,287	1,172,287	1,172,287
11		(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
12									
13	B. FINANCE AND HUMAN RESOURCES								
14	CLASSIFIED POSITIONS	862,237	862,237	987,490	987,490	987,490	987,490	987,490	987,490
15		(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)
16	UNCLASSIFIED POSITIONS	261,338	261,338	265,763	265,763	265,763	265,763	265,763	265,763
17		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
18	OTHER PERSONAL SERVICES	94,771	94,771	10,000	10,000	10,000	10,000	10,000	10,000
19	OTHER OPERATING EXPENSES	1,120,000	645,000	1,311,027	836,027	1,311,027	836,027	1,311,027	836,027
20	TOTAL B. FINANCE AND HUMAN	2,338,346	1,863,346	2,574,280	2,099,280	2,574,280	2,099,280	2,574,280	2,099,280
21	RESOURCES	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)
22									
23	C. INFORMATION TECHNOLOGY								
24	CLASSIFIED POSITIONS	627,591	577,591	876,047	826,047	876,047	826,047	876,047	826,047
25		(16.00)	(15.00)	(16.00)	(15.00)	(16.00)	(15.00)	(16.00)	(15.00)
26	UNCLASSIFIED POSITIONS	141,822	141,822	160,000	160,000	160,000	160,000	160,000	160,000
27		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
28	OTHER PERSONAL SERVICES	54,796	54,796	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
30	TOTAL C. INFORMATION	2,595,709	1,109,709	2,832,547	1,346,547	2,832,547	1,346,547	2,832,547	1,346,547
31	TECHNOLOGY	(17.00)	(16.00)	(17.00)	(16.00)	(17.00)	(16.00)	(17.00)	(16.00)
32									
33	TOTAL I. ADMINISTRATION	5,611,040	3,650,040	6,579,114	4,618,114	6,579,114	4,618,114	6,579,114	4,618,114
34		(49.00)	(48.00)	(49.00)	(48.00)	(49.00)	(48.00)	(49.00)	(48.00)

SECTION 25
STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	IV. EMPLOYEE BENEFITS								
2	EMPLOYER CONTRIBUTIONS	3,215,797	3,172,693	3,186,672	3,143,568	3,186,672	3,143,568	3,186,672	3,143,568
3	TOTAL IV. EMPLOYEE BENEFITS	3,215,797	3,172,693	3,186,672	3,143,568	3,186,672	3,143,568	3,186,672	3,143,568
4									
5	TOTAL STATE BOARD FOR	705,143,249	150,398,383	705,143,249	150,398,383	705,143,249	150,398,383	709,176,501	154,431,635
6	TECHNICAL & COMPREHENSIVE E	(4,647.76)	(3,212.30)	(4,764.72)	(3,241.80)	(4,764.72)	(3,241.80)	(4,764.72)	(3,241.80)

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	TOTAL III. HISTORICAL	1,154,395	35,900	1,154,395	35,900	1,154,395	35,900	1,404,395	285,900
2	SERVICES	(8.00)		(8.00)		(8.00)		(9.00)	(1.00)
3									
4	IV. EMPLOYEE BENEFITS								
5	EMPLOYER CONTRIBUTIONS	1,005,180	718,944	1,005,180	718,944	1,005,180	718,944	1,005,180	718,944
6	TOTAL IV. EMPLOYEE BENEFITS	1,005,180	718,944	1,005,180	718,944	1,005,180	718,944	1,005,180	718,944
7									
8	TOTAL DEPARTMENT OF	4,828,818	2,637,077	4,828,818	2,637,077	4,828,818	2,637,077	5,078,818	2,887,077
9	ARCHIVES & HISTORY	(39.00)	(31.00)	(39.00)	(31.00)	(39.00)	(31.00)	(40.00)	(32.00)

SECTION 27
STATE LIBRARY

	2017-2018		2018-2019		2018-2019		2018-2019	
	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 I. ADMINISTRATION								
2 DIRECTOR	108,207	108,207	108,207	108,207	108,207	108,207	108,207	108,207
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	259,613	259,613	259,613	259,613	259,613	259,613	259,613	259,613
5	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
6 OTHER PERSONAL SERVICES	2,302	2,302	2,302	2,302	2,302	2,302	2,302	2,302
7 OTHER OPERATING EXPENSES	793,248	754,248	793,248	754,248	793,248	754,248	793,248	754,248
8 TOTAL I. ADMINISTRATION	1,163,370	1,124,370	1,163,370	1,124,370	1,163,370	1,124,370	1,163,370	1,124,370
9	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
10								
11 II. TALKING BOOK SERVICES								
12 CLASSIFIED POSITIONS	300,699		655,526	354,827	655,526	354,827	655,526	354,827
13	(11.00)		(11.00)	(9.00)	(11.00)	(9.00)	(11.00)	(9.00)
14 OTHER OPERATING EXPENSES	130,397		130,397		130,397		130,397	
15 TOTAL II. TALKING BOOK	431,096		785,923	354,827	785,923	354,827	785,923	354,827
16 SERVICES	(11.00)		(11.00)	(9.00)	(11.00)	(9.00)	(11.00)	(9.00)
17								
18 III. LIBRARY RESOURCES								
19 CLASSIFIED POSITIONS	597,473	343,522	597,473	343,522	597,473	343,522	597,473	343,522
20	(13.00)	(5.00)	(13.00)	(5.00)	(13.00)	(5.00)	(13.00)	(5.00)
21 OTHER OPERATING EXPENSES	1,295,343	97,110	1,295,343	97,110	1,295,343	97,110	1,295,343	97,110
22 DISCUS PROGRAMS (H870)	2,353,952	2,353,952	2,520,452	2,520,452	2,520,452	2,520,452	2,520,452	2,520,452
23 TOTAL III. LIBRARY RESOURCES	4,246,768	2,794,584	4,413,268	2,961,084	4,413,268	2,961,084	4,413,268	2,961,084
24	(13.00)	(5.00)	(13.00)	(5.00)	(13.00)	(5.00)	(13.00)	(5.00)
25								
26 IV. STATEWIDE DEVELOPMENT								
27 CLASSIFIED POSITIONS	276,735	136,375	276,735	136,375	276,735	136,375	276,735	136,375
28	(16.00)	(10.00)	(16.00)	(10.00)	(16.00)	(10.00)	(16.00)	(10.00)
29 OTHER OPERATING EXPENSES	580,793	76,866	580,793	76,866	580,793	76,866	580,793	76,866
30 ALLOC COUNTY LIBRARIES	100,000		100,000		100,000		100,000	
31 ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000		50,000	
32 ALLOC PRIVATE SECTOR	50,000		50,000		50,000		50,000	
33 AID COUNTY LIBRARIES	8,728,400	8,728,400	8,728,400	8,728,400	8,728,400	8,728,400	8,728,400	8,728,400
34 TOTAL IV. STATEWIDE	9,785,928	8,941,641	9,785,928	8,941,641	9,785,928	8,941,641	9,785,928	8,941,641

SECTION 27
STATE LIBRARY

	2017-2018		2018-2019		2018-2019		2018-2019		
	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	DEVELOPMENT	(16.00)	(10.00)	(16.00)	(10.00)	(16.00)	(10.00)	(16.00)	(10.00)
2									
3	V. EMPLOYEE BENEFITS								
4	EMPLOYER CONTRIBUTIONS	527,623	326,044	603,796	402,217	603,796	402,217	603,796	402,217
5	TOTAL V. EMPLOYEE BENEFITS	527,623	326,044	603,796	402,217	603,796	402,217	603,796	402,217
6									
7	TOTAL STATE LIBRARY	16,154,785	13,186,639	16,752,285	13,784,139	16,752,285	13,784,139	16,752,285	13,784,139
8		(49.00)	(24.00)	(49.00)	(33.00)	(49.00)	(33.00)	(49.00)	(33.00)

SECTION 28
ARTS COMMISSION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	DIRECTOR	102,003	56,171	102,003	56,171	102,003	56,171	102,003	56,171
3		(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4	TOTAL I. ADMINISTRATION	102,003	56,171	102,003	56,171	102,003	56,171	102,003	56,171
5		(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
6									
7	II. STATEWIDE ARTS SERVICES								
8	CLASSIFIED POSITIONS	743,969	445,907	743,969	445,907	743,969	445,907	743,969	445,907
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	2,897,947	2,283,318	3,597,947	2,983,318	3,597,947	2,983,318	3,597,947	2,983,318
12	AID TO PRIVATE SECTOR	350,000	350,000						
13	TOTAL II. STATEWIDE ARTS	4,402,524	3,124,225	4,752,524	3,474,225	4,752,524	3,474,225	4,752,524	3,474,225
14	SERVICES	(23.50)	(14.50)	(23.50)	(14.50)	(23.50)	(14.50)	(23.50)	(14.50)
15									
16	III. EMPLOYEE BENEFITS								
17	EMPLOYER CONTRIBUTIONS	345,759	185,542	345,759	185,542	345,759	185,542	345,759	185,542
18	TOTAL III. EMPLOYEE BENEFITS	345,759	185,542	345,759	185,542	345,759	185,542	345,759	185,542
19									
20	TOTAL ARTS COMMISSION	4,850,286	3,365,938	5,200,286	3,715,938	5,200,286	3,715,938	5,200,286	3,715,938
21		(24.50)	(15.00)	(24.50)	(15.00)	(24.50)	(15.00)	(24.50)	(15.00)

SECTION 29
STATE MUSEUM COMMISSION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	DIRECTOR	108,464	108,464	108,464	108,464	108,464	108,464	108,464	108,464
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	149,370	148,674	149,370	148,674	149,370	148,674	149,370	148,674
5		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
6	OTHER PERSONAL SERVICES	22,715		22,715		22,715		22,715	
7	OTHER OPERATING EXPENSES	2,364,675	1,483,831	2,364,675	1,483,831	2,364,675	1,483,831	2,364,675	1,483,831
8	TOTAL I. ADMINISTRATION	2,645,224	1,740,969	2,645,224	1,740,969	2,645,224	1,740,969	2,645,224	1,740,969
9		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
10									
11	II. PROGRAMS								
12	CLASSIFIED POSITIONS	1,368,783	1,227,875	1,368,783	1,227,875	1,368,783	1,227,875	1,368,783	1,227,875
13		(37.00)	(36.00)	(37.00)	(36.00)	(37.00)	(36.00)	(37.00)	(36.00)
14	OTHER PERSONAL SERVICES	455,895	15,000	455,895	15,000	455,895	15,000	455,895	15,000
15	OTHER OPERATING EXPENSES	1,506,950	166,000	1,506,950	166,000	1,506,950	166,000	1,506,950	166,000
16	TOTAL II. PROGRAMS	3,331,628	1,408,875	3,331,628	1,408,875	3,331,628	1,408,875	3,331,628	1,408,875
17		(37.00)	(36.00)	(37.00)	(36.00)	(37.00)	(36.00)	(37.00)	(36.00)
18									
19	III. EMPLOYEE BENEFITS								
20	EMPLOYER CONTRIBUTIONS	803,185	630,193	803,185	630,193	803,185	630,193	803,185	630,193
21	TOTAL III. EMPLOYEE BENEFITS	803,185	630,193	803,185	630,193	803,185	630,193	803,185	630,193
22									
23	TOTAL STATE MUSEUM	6,780,037	3,780,037	6,780,037	3,780,037	6,780,037	3,780,037	6,780,037	3,780,037
24	COMMISSION	(44.00)	(43.00)	(44.00)	(43.00)	(44.00)	(43.00)	(44.00)	(43.00)

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

	2017-2018		2018-2019		2018-2019		2018-2019	
	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 III. DISABILITY DETERMINATION DIV								
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 TOTAL III. DISABILITY	49,015,769		49,015,769		49,015,769		49,015,769	
10 DETERMINATION DIV	(456.51)		(456.51)		(456.51)		(456.51)	
11								
12 IV. EMPLOYEE BENEFITS								
13 EMPLOYER CONTRIBUTIONS	24,706,777	4,527,605	24,706,777	4,527,605	24,706,777	4,527,605	24,706,777	4,527,605
14 TOTAL IV. EMPLOYEE BENEFITS	24,706,777	4,527,605	24,706,777	4,527,605	24,706,777	4,527,605	24,706,777	4,527,605
15								
16 TOTAL DEPARTMENT OF	171,330,213	16,003,396	171,330,213	16,003,396	171,330,213	16,003,396	173,330,213	16,429,396
17 VOCATIONAL REHABILITATION	(1,371.58)	(199.58)	(1,371.58)	(199.58)	(1,371.58)	(199.58)	(1,371.58)	(199.58)

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	168,043	64,192	168,043	64,192	168,043	64,192	168,043	64,192
3		(1.00)	(0.40)	(1.00)	(0.40)	(1.00)	(0.40)	(1.00)	(0.40)
4	CLASSIFIED POSITIONS	9,550,521	4,396,256	8,475,521	3,896,256	8,475,521	3,896,256	8,475,521	3,896,256
5		(117.00)	(51.32)	(121.01)	(52.91)	(121.01)	(52.91)	(121.01)	(52.91)
6	UNCLASSIFIED POSITIONS	353,297	151,144	733,297	351,144	733,297	351,144	733,297	351,144
7		(5.00)	(1.84)	(5.00)	(1.84)	(5.00)	(1.84)	(5.00)	(1.84)
8	OTHER PERSONAL SERVICES			695,000	300,000	695,000	300,000	695,000	300,000
9	OTHER OPERATING EXPENSES	21,473,317	8,346,130	26,243,819	10,392,940	26,243,819	10,392,940	26,243,819	10,392,940
10	TOTAL I. ADMINISTRATION	31,545,178	12,957,722	36,315,680	15,004,532	36,315,680	15,004,532	36,315,680	15,004,532
11		(123.00)	(53.56)	(127.01)	(55.15)	(127.01)	(55.15)	(127.01)	(55.15)
12									
13	II. PROGRAM AND SERVICES								
14	A. HEALTH SERVICES								
15	1. MEDICAL ADMINISTRATION								
16	CLASSIFIED POSITIONS	20,970,141	6,865,652	20,970,141	6,865,652	20,970,141	6,865,652	20,970,141	6,865,652
17		(469.11)	(171.18)	(534.13)	(188.99)	(534.13)	(188.99)	(534.13)	(188.99)
18	OTHER PERSONAL SERVICES	1,430,643		3,530,643	1,050,000	3,530,643	1,050,000	3,530,643	1,050,000
19	OTHER OPERATING EXPENSES	7,702,548	2,628,235	6,326,880	2,554,374	6,326,880	2,554,374	6,326,880	2,554,374
20	TOTAL 1. MEDICAL	30,103,332	9,493,887	30,827,664	10,470,026	30,827,664	10,470,026	30,827,664	10,470,026
21	ADMINISTRATION	(469.11)	(171.18)	(534.13)	(188.99)	(534.13)	(188.99)	(534.13)	(188.99)
22									
23	2. MEDICAL CONTRACTS								
24	PROVIDER SUPPORT	139,049,145	23,878,574	152,299,240	33,062,806	152,299,240	33,062,806	152,299,240	33,062,806
25	NURSING HOME CONTRACTS	5,598,968	1,424,684	5,676,658	960,821	5,676,658	960,821	5,676,658	960,821
26	CLTC CONTRACTS	6,995,079	2,138,975	10,558,868	2,161,143	10,558,868	2,161,143	10,558,868	2,161,143
27	ELIGIBILITY CONTRACTS	88,053,587	19,047,088	55,179,254	14,599,309	55,179,254	14,599,309	55,179,254	14,599,309
28	MMIS-MEDICAL MGMT INFO	73,942,027	14,246,523	120,499,278	18,403,245	120,499,278	18,403,245	120,499,278	18,403,245
29	TELEMEDICINE	6,000,000	6,000,000	7,500,000	7,500,000	7,500,000	7,500,000	7,000,000	7,000,000
30	RURAL HEALTH INITIATIVE	4,000,000	4,000,000	8,000,000	8,000,000	8,000,000	8,000,000	7,500,000	7,500,000
31	TOTAL 2. MEDICAL CONTRACTS	323,638,806	70,735,844	359,713,298	84,687,324	359,713,298	84,687,324	358,713,298	83,687,324
32									
33	3. MEDICAL ASSISTANCE PAYMENTS								
34	HOSPITAL SERVICES	528,036,129	46,538,793	579,697,301	79,738,763	579,697,301	79,738,763	579,697,301	79,738,763

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	NURSING HOME SERVICES	587,245,296	147,752,219	626,633,445	173,795,280	626,633,445	173,795,280	626,633,445	173,795,280
2	PHARMACEUTICAL SERVICES	223,992,495	64,443,627	214,971,179	46,892,660	214,971,179	46,892,660	214,971,179	46,892,660
3	PHYSICIAN SERVICES	92,493,656	22,117,054	96,205,256	24,887,426	96,205,256	24,887,426	96,205,256	24,887,426
4	DENTAL SERVICES	138,351,737	39,444,100	154,390,876	38,355,081	154,390,876	38,355,081	154,390,876	38,355,081
5	CLTC-COMMUNITY LONG TERM CARE	229,452,593	59,408,325	212,907,372	60,749,327	212,907,372	60,749,327	212,907,372	60,749,327
6	FAMILY PLANNING	15,585,522	2,223,781	15,779,259	2,208,596	15,779,259	2,208,596	15,779,259	2,208,596
7	PREMIUMS MATCHED	219,306,845	63,532,216	243,969,458	69,665,479	243,969,458	69,665,479	243,969,458	69,665,479
8	PREMIUMS 100% STATE	18,927,135	18,927,135	24,764,808	24,764,808	24,764,808	24,764,808	24,764,808	24,764,808
9	HOSPICE	13,703,627	3,955,250	14,419,396	4,114,603	14,419,396	4,114,603	14,419,396	4,114,603
10	OPTIONAL STATE SUPPLEMENT	22,051,281	22,051,281	20,626,409	20,626,409	20,626,409	20,626,409	20,626,409	20,626,409
11	OSCAP	8,172,575	8,172,575	8,261,763	8,261,763	8,261,763	8,261,763	8,261,763	8,261,763
12	CLINICAL SERVICES	32,749,051	4,913,613	46,500,711	11,758,158	46,500,711	11,758,158	46,500,711	11,758,158
13	DURABLE MEDICAL EQUIPMENT	28,722,440	8,285,486	34,337,290	9,757,640	34,337,290	9,757,640	34,337,290	9,757,640
14	COORDINATED CARE	3,224,199,831	507,184,435	3,134,444,135	445,403,782	3,134,444,135	445,403,782	3,134,944,135	445,903,782
15	TRANSPORTATION SERVICES	84,160,932	24,262,637	96,122,827	27,437,879	96,122,827	27,437,879	96,122,827	27,437,879
16	MMA PHASED DOWN CONTRIBUTIONS	100,381,832	98,881,832	108,699,243	107,199,243	108,699,243	107,199,243	108,699,243	107,199,243
17	HOME HEALTH SERVICES	13,687,687	3,947,586	14,858,831	4,238,656	14,858,831	4,238,656	14,858,831	4,238,656
18	EPSDT SERVICES	19,589,294	3,858,896	3,922,054	1,024,196	3,922,054	1,024,196	3,922,054	1,024,196
19	MEDICAL PROFESSIONAL SERVICES	26,743,221	7,547,080	25,771,486	5,945,714	25,771,486	5,945,714	25,771,486	5,945,714
20	LAB & X-RAY SERVICES	11,601,244	3,352,763	12,700,165	3,518,785	12,700,165	3,518,785	12,700,165	3,518,785
21	PACE	13,735,366	3,961,894	15,252,608	4,355,382	15,252,608	4,355,382	15,252,608	4,355,382
22	CHILDREN'S COMMUNITY CARE	21,419,871	6,180,386	23,643,410	6,745,094	23,643,410	6,745,094	23,643,410	6,745,094
23	BEHAVIORAL HEALTH SERVICES	79,659,884	10,544,624	88,959,474	24,677,065	88,959,474	24,677,065	89,459,474	25,177,065
24	TOTAL 3. MEDICAL ASSISTANCE	5,753,969,544	1,181,487,588	5,817,838,756	1,206,121,789	5,817,838,756	1,206,121,789	5,818,838,756	1,207,121,789
25	PAYMENTS								
26									
27	4. ASST. PAYMENTS-STATE AGENCIES								
28	MENTAL HEALTH	61,239,246		56,623,391		56,623,391		56,623,391	
29	DISAB. & SPECIAL NEEDS	707,869,659		687,625,354		687,625,354		687,625,354	
30	DHEC	7,283,498		2,131,952		2,131,952		2,131,952	
31	MUSC	35,780,631	225,086	24,569,375	225,086	24,569,375	225,086	24,569,375	225,086
32	USC	1,027,953		1,028,195		1,028,195		1,028,195	
33	DEPT. OF EDUCATION	52,364,028		39,551,414		39,551,414		39,551,414	
34	TOTAL 4. ASST.	865,565,015	225,086	811,529,681	225,086	811,529,681	225,086	811,529,681	225,086

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2017-2018		2018-2019		2018-2019		2018-2019		
	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	PAYMENTS-STATE AGENCIES								
2									
3	5. OTHER ENTITIES ASSIST PAYMENTS								
4	OTHER ENTITIES FUNDING	11,189,713		11,896,126		11,896,126		11,896,126	
5	DISPROPORTIONATE SHARE	544,778,152	21,403,314	528,403,314	18,628,621	528,403,314	18,628,621	528,403,314	
6	TOTAL 5. OTHER ENTITIES	555,967,865	21,403,314	540,299,440	18,628,621	540,299,440	18,628,621	540,299,440	
7	ASSIST PAYMENTS								
8									
9	6. MEDICAID ELIGIBILITY								
10	CLASSIFIED POSITIONS	17,814,392	6,467,573	15,814,392	6,467,573	15,814,392	6,467,573	15,814,392	
11		(544.89)	(188.04)	(875.89)	(231.04)	(875.89)	(231.04)	(875.89)	
12	OTHER PERSONAL SERVICES	6,982,383	2,215,457	8,582,383	2,215,457	8,582,383	2,215,457	8,582,383	
13	OTHER OPERATING EXPENSES	10,381,742	4,684,149	9,272,303	4,072,408	9,272,303	4,072,408	9,272,303	
14	TOTAL 6. MEDICAID	35,178,517	13,367,179	33,669,078	12,755,438	33,669,078	12,755,438	33,669,078	
15	ELIGIBILITY	(544.89)	(188.04)	(875.89)	(231.04)	(875.89)	(231.04)	(875.89)	
16									
17	7. BABYNET								
18	CLASSIFIED POSITIONS	2,300,000	750,000	2,700,000	750,000	2,700,000	750,000	2,700,000	
19		(58.00)		(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	
20	OTHER PERSONAL SERVICES	800,000		800,000		800,000		800,000	
21	OTHER OPERATING EXPENSES			5,164,557	75,000	5,164,557	75,000	5,164,557	
22	CASE SERVICES	4,115,000		14,404,419	11,402,071	14,404,419	11,402,071	14,404,419	
23	TOTAL 7. BABYNET	7,215,000	750,000	23,068,976	12,227,071	23,068,976	12,227,071	23,068,976	
24		(58.00)		(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	
25									
26	TOTAL A. HEALTH SERVICES	7,571,638,079	1,297,462,898	7,616,946,893	1,345,115,355	7,616,946,893	1,345,115,355	7,616,946,893	
27		(1,072.00)	(359.22)	(1,473.02)	(421.03)	(1,473.02)	(421.03)	(1,473.02)	
28									
29	TOTAL II. PROGRAM AND	7,571,638,079	1,297,462,898	7,616,946,893	1,345,115,355	7,616,946,893	1,345,115,355	7,616,946,893	
30	SERVICES	(1,072.00)	(359.22)	(1,473.02)	(421.03)	(1,473.02)	(421.03)	(1,473.02)	
31									
32	III. EMPLOYEE BENEFITS								
33	EMPLOYER CONTRIBUTIONS	20,249,231	7,291,762	21,149,231	7,741,762	21,149,231	7,741,762	21,149,231	
34	TOTAL III. EMPLOYEE BENEFITS	20,249,231	7,291,762	21,149,231	7,741,762	21,149,231	7,741,762	21,149,231	

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2017-2018		2018-2019		2018-2019		2018-2019	
	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								
2	IV. NON-RECURRING APPROPRIATIONS							
3	MEDICAID MANAGEMENT		72,413,152		72,413,152		72,413,152	
4	INFORMATION SYSTEM							
5	TOTAL IV. NON-RECURRING		72,413,152		72,413,152		72,413,152	
6	APPROPRIATIONS							
7								
8	TOTAL DEPARTMENT OF HEALTH	7,623,432,488	1,317,712,382	7,746,824,956	1,367,861,649	7,746,824,956	1,367,861,649	7,746,824,956
9	& HUMAN SERVICES	(1,195.00)	(412.78)	(1,600.03)	(476.18)	(1,600.03)	(476.18)	(1,600.03)

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	COMMISSIONER/S	196,560	196,560	196,560	196,560	196,560	196,560	196,560	196,560
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	13,107,019	6,031,568	12,119,031	5,188,521	12,119,031	5,188,521	12,119,031	5,188,521
5		(234.93)	(105.91)	(234.93)	(105.91)	(234.93)	(105.91)	(234.93)	(105.91)
6	UNCLASSIFIED POSITIONS	254,140	254,140	254,140	254,140	254,140	254,140	254,140	254,140
7		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
8	OTHER PERSONAL SERVICES	389,446	93,000	314,867	95,000	314,867	95,000	314,867	95,000
9	OTHER OPERATING EXPENSES	28,458,157	12,180,189	26,287,895	4,238,929	26,287,895	4,238,929	26,287,895	4,238,929
10	TOTAL I. ADMINISTRATION	42,405,322	18,755,457	39,172,493	9,973,150	39,172,493	9,973,150	39,172,493	9,973,150
11		(238.93)	(109.91)	(238.93)	(109.91)	(238.93)	(109.91)	(238.93)	(109.91)
12									
13	II. PROGRAMS AND SERVICES								
14	A. WATER QUALITY IMPROVEMENT								
15	1. UNDERGROUND STORAGE TANKS								
16	CLASSIFIED POSITIONS	1,543,993		1,410,205		1,410,205		1,410,205	
17		(29.76)		(29.76)		(29.76)		(29.76)	
18	OTHER PERSONAL SERVICES	58,244		51,557		51,557		51,557	
19	OTHER OPERATING EXPENSES	514,002		909,938		909,938		909,938	
20	TOTAL 1. UNDERGROUND STORAGE TANKS	2,116,239		2,371,700		2,371,700		2,371,700	
21		(29.76)		(29.76)		(29.76)		(29.76)	
22									
23	2. WATER MANAGEMENT								
24	CLASSIFIED POSITIONS	16,475,126	3,263,718	15,434,991	3,275,232	15,434,991	3,275,232	15,434,991	3,275,232
25		(272.17)	(69.92)	(272.17)	(69.92)	(272.17)	(69.92)	(272.17)	(69.92)
26	UNCLASSIFIED POSITIONS	131,031	131,031	131,031	131,031	131,031	131,031	131,031	131,031
27		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
28	OTHER PERSONAL SERVICES	377,884	62,610	560,500	168,318	560,500	168,318	560,500	168,318
29	OTHER OPERATING EXPENSES	14,114,682	2,048,486	14,574,961	2,093,185	14,574,961	2,093,185	14,574,961	2,093,185
30	ALLOC MUNICIPALITIES -	1,664,469		1,036,289		1,036,289		1,036,289	
31	RESTRICTED								
32	ALLOC COUNTIES - RESTRICTED	1,795,244		1,401,872		1,401,872		1,401,872	
33	ALLOC OTHER STATE AGENCIES	217,237		402,992		402,992		402,992	
34	ALLOC OTHER ENTITIES	454,638		1,103,676		1,103,676		1,103,676	

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	ALLOCATIONS TO PLANNING	394,362		199,187		199,187		199,187	
2	DISTRICTS								
3	TOTAL 2. WATER MANAGEMENT	35,624,673	5,505,845	34,845,499	5,667,766	34,845,499	5,667,766	34,845,499	5,667,766
4		(273.17)	(70.92)	(273.17)	(70.92)	(273.17)	(70.92)	(273.17)	(70.92)
5									
6	3. ENVIRONMENTAL HEALTH								
7	CLASSIFIED POSITIONS	22,639,695	13,480,726	25,072,218	13,430,100	25,072,218	13,430,100	25,072,218	13,430,100
8		(489.49)	(290.41)	(489.49)	(290.41)	(489.49)	(290.41)	(489.49)	(290.41)
9	OTHER PERSONAL SERVICES	897,528	256,744	1,217,046	332,738	1,217,046	332,738	1,217,046	332,738
10	OTHER OPERATING EXPENSES	11,084,117	4,481,140	12,105,121	4,487,960	12,105,121	4,487,960	12,105,121	4,487,960
11	TOTAL 3. ENVIRONMENTAL	34,621,340	18,218,610	38,394,385	18,250,798	38,394,385	18,250,798	38,394,385	18,250,798
12	HEALTH	(489.49)	(290.41)	(489.49)	(290.41)	(489.49)	(290.41)	(489.49)	(290.41)
13									
14	TOTAL A. WATER QUALITY	72,362,252	23,724,455	75,611,584	23,918,564	75,611,584	23,918,564	75,611,584	23,918,564
15	IMPROVEMENT	(792.42)	(361.33)	(792.42)	(361.33)	(792.42)	(361.33)	(792.42)	(361.33)
16									
17	B. COASTAL RESOURCE IMPROVEMENT								
18	CLASSIFIED POSITIONS	2,497,923	696,147	2,107,182	658,925	2,107,182	658,925	2,107,182	658,925
19		(37.00)	(13.40)	(37.00)	(13.40)	(37.00)	(13.40)	(37.00)	(13.40)
20	OTHER PERSONAL SERVICES	70,000		37,033		37,033		37,033	
21	OTHER OPERATING EXPENSES	1,604,670	195,974	1,538,510	181,498	1,538,510	181,498	1,538,510	181,498
22	ALLOC MUNICIPALITIES -	44,250		33,250		33,250		33,250	
23	RESTRICTED								
24	ALLOC COUNTIES - RESTRICTED			83,715		83,715		83,715	
25	ALLOC OTHER STATE AGENCIES	6,194							
26	ALLOC OTHER ENTITIES	3,000							
27	TOTAL B. COASTAL RESOURCE	4,226,037	892,121	3,799,690	840,423	3,799,690	840,423	3,799,690	840,423
28	IMPROVEMENT	(37.00)	(13.40)	(37.00)	(13.40)	(37.00)	(13.40)	(37.00)	(13.40)
29									
30	C. AIR QUALITY IMPROVEMENT								
31	CLASSIFIED POSITIONS	6,357,360	1,841,282	6,165,866	1,836,282	6,165,866	1,836,282	6,165,866	1,836,282
32		(131.62)	(37.73)	(131.62)	(37.73)	(131.62)	(37.73)	(131.62)	(37.73)
33	OTHER PERSONAL SERVICES	148,379	90,125	108,419	90,125	108,419	90,125	108,419	90,125
34	OTHER OPERATING EXPENSES	2,597,669	366,076	1,551,499	356,982	1,551,499	356,982	1,551,499	356,982

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2017-2018		2018-2019		2018-2019		2018-2019	
		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 SCHOOL DIST	71,710							
2	ALLOC OTHER STATE AGENCIES	36,015		65,000		65,000		65,000	
3	ALLOC OTHER ENTITIES	77,792		1,895,513		1,895,513		1,895,513	
4	TOTAL C. AIR QUALITY IMPROVEMENT	9,288,925	2,297,483	9,786,297	2,283,389	9,786,297	2,283,389	9,786,297	2,283,389
5		(131.62)	(37.73)	(131.62)	(37.73)	(131.62)	(37.73)	(131.62)	(37.73)
6									
7	D. LAND & WASTE MANAGEMENT								
8	CLASSIFIED POSITIONS	12,612,745	1,073,988	10,720,421	1,038,988	10,720,421	1,038,988	10,720,421	1,038,988
9		(152.61)	(18.69)	(152.61)	(18.69)	(152.61)	(18.69)	(152.61)	(18.69)
10	OTHER PERSONAL SERVICES	237,989	2,030	177,235	2,030	177,235	2,030	177,235	2,030
11	OTHER OPERATING EXPENSES	4,762,746	1,197,871	9,756,195	1,176,759	9,756,195	1,176,759	9,756,195	1,176,759
12	ALLOC MUNICIPALITIES - RESTRICTED	754,295		574,810		574,810		574,810	
13									
14	ALLOC COUNTIES - RESTRICTED	4,390,888		6,298,339		6,298,339		6,298,339	
15	ALLOC SCHOOL DIST	75,000		184,714		184,714		184,714	
16	ALLOC OTHER STATE AGENCIES	11,930							
17	ALLOC OTHER ENTITIES	7,055,069		1,279,901		1,279,901		1,279,901	
18	ALLOC PRIVATE SECTOR	88,752		32,500		32,500		32,500	
19	ALLOCATIONS TO PLANNING DISTRICTS	1,215,896		532,000		532,000		532,000	
20									
21	AID TO OTHER ENTITIES	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000
22	TOTAL D. LAND & WASTE MANAGEMENT	35,186,310	6,254,889	33,537,115	6,198,777	33,537,115	6,198,777	33,537,115	6,198,777
23		(152.61)	(18.69)	(152.61)	(18.69)	(152.61)	(18.69)	(152.61)	(18.69)
24									
25	E. FAMILY HEALTH								
26	1. INFECTIOUS DISEASE PREVENTION								
27	CLASSIFIED POSITIONS	15,884,214	5,941,687	15,262,906	5,661,356	15,262,906	5,661,356	15,262,906	5,661,356
28		(313.58)	(126.25)	(313.58)	(126.25)	(313.58)	(126.25)	(313.58)	(126.25)
29	NEW POSITION REGISTERED			138,073	138,073	138,073	138,073	276,146	276,146
30	NURSE II			(2.00)	(2.00)	(2.00)	(2.00)	(4.00)	(4.00)
31	NEW POSITION HEALTH EDUCATOR II			46,799	46,799	46,799	46,799	93,598	93,598
32				(1.00)	(1.00)	(1.00)	(1.00)	(2.00)	(2.00)
33	NEW POSITION MEDICAL ASSISTANT TECHN II			31,614	31,614	31,614	31,614	63,228	63,228
34				(1.00)	(1.00)	(1.00)	(1.00)	(2.00)	(2.00)

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2017-2018		2018-2019		2018-2019		2018-2019	
		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 POSITION HUMAN SERVICES			93,598	93,598	93,598	93,598	187,196	187,196
2	COORDINATOR I			(2.00)	(2.00)	(2.00)	(2.00)	(4.00)	(4.00)
3	UNCLASSIFIED POSITIONS	150,000	150,000	426,967	292,467	426,967	292,467	426,967	292,467
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	OTHER PERSONAL SERVICES	1,850,088	569,032	2,284,516	538,558	2,284,516	538,558	2,284,516	538,558
6	OTHER OPERATING EXPENSES	30,947,692	4,665,106	43,395,328	5,740,424	43,395,328	5,740,424	43,459,660	5,804,756
7	CASE SERVICES	22,827,314	5,938,580	31,394,786	5,478,517	31,394,786	5,478,517	31,394,786	5,478,517
8	ALLOC COUNTIES - RESTRICTED	5,000		5,000		5,000		5,000	
9	ALLOC OTHER STATE AGENCIES	6,488,787		6,353,614		6,353,614		6,353,614	
10	ALLOC OTHER ENTITIES	14,055,899		10,833,561		10,833,561		10,833,561	
11	PALMETTO AIDS LIFE SUPPORT	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
12	TOTAL 1. INFECTIOUS DISEASE	92,258,994	17,314,405	110,316,762	18,071,406	110,316,762	18,071,406	110,691,178	18,445,822
13	PREVENTION	(314.58)	(127.25)	(320.58)	(133.25)	(320.58)	(133.25)	(326.58)	(139.25)
14									
15	2. MATERNAL/INFANT HEALTH								
16	CLASSIFIED POSITIONS	35,581,120	1,477,407	33,912,585	1,481,772	33,912,585	1,481,772	33,912,585	1,481,772
17		(766.42)	(48.28)	(766.42)	(48.28)	(766.42)	(48.28)	(766.42)	(48.28)
18	OTHER PERSONAL SERVICES	2,240,616	48,280	2,825,015	46,804	2,825,015	46,804	2,825,015	46,804
19	OTHER OPERATING EXPENSES	14,590,108	235,403	17,746,440	232,509	17,746,440	232,509	17,746,440	232,509
20	CASE SERVICES	90,195,595	498,458	84,418,705	498,463	84,418,705	498,463	84,418,705	498,463
21	ALLOC COUNTIES - RESTRICTED			108,000		108,000		108,000	
22	ALLOC OTHER STATE AGENCIES	454,267		553,939		553,939		553,939	
23	ALLOC OTHER ENTITIES	2,278,446		2,945,286		2,945,286		2,945,286	
24	CONTINUATION TEEN PREGNANCY	546,972	546,972	546,972	546,972	546,972	546,972	546,972	546,972
25	PREVENTION								
26	NEWBORN HEARING SCREENINGS	421,750	421,750	421,750	421,750	421,750	421,750	421,750	421,750
27	ABSTINENCE UNTIL MARRIAGE	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
28	EMERGING PROGRAMS								
29	TOTAL 2. MATERNAL/INFANT	146,408,874	3,328,270	143,578,692	3,328,270	143,578,692	3,328,270	143,578,692	3,328,270
30	HEALTH	(766.42)	(48.28)	(766.42)	(48.28)	(766.42)	(48.28)	(766.42)	(48.28)
31									
32	3. CHRONIC DISEASE PREVENTION								
33	CLASSIFIED POSITIONS	3,444,621	684,425	3,124,477	574,460	3,124,477	574,460	3,124,477	574,460
34		(55.86)	(12.25)	(55.86)	(12.25)	(55.86)	(12.25)	(55.86)	(12.25)

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	1,768,415	20,933	2,040,971	32,653	2,040,971	32,653	2,040,971	32,653
2	OTHER OPERATING EXPENSES	6,411,369	772,134	5,666,721	1,234,139	5,666,721	1,234,139	5,666,721	1,234,139
3	CASE SERVICES	3,242,638	500,000	4,326,820	1,000,000	4,326,820	1,000,000	4,326,820	1,000,000
4	ALLOC OTHER STATE AGENCIES	574,481		1,872,363		1,872,363		1,872,363	
5	ALLOC OTHER ENTITIES	3,383,864		4,104,042		4,104,042		4,104,042	
6	AID TO OTHER ENTITIES	124,220	124,220	124,220	124,220	124,220	124,220	124,220	124,220
7	SMOKING PREVENTION TRUST	12,440,718		6,124,341		6,124,341		6,124,341	
8	TOTAL 3. CHRONIC DISEASE	31,390,326	2,101,712	27,383,955	2,965,472	27,383,955	2,965,472	27,383,955	2,965,472
9	PREVENTION	(55.86)	(12.25)	(55.86)	(12.25)	(55.86)	(12.25)	(55.86)	(12.25)
10									
11	4. ACCESS TO CARE								
12	CLASSIFIED POSITIONS	22,342,449	14,725,294	25,663,670	15,384,959	25,663,670	15,384,959	25,663,670	15,384,959
13		(487.51)	(354.83)	(487.51)	(354.83)	(487.51)	(354.83)	(487.51)	(354.83)
14	UNCLASSIFIED POSITIONS	519,778	189,817	1,137,713	639,721	1,137,713	639,721	1,137,713	639,721
15		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
16	OTHER PERSONAL SERVICES	1,344,441	234,385	1,643,965	299,616	1,643,965	299,616	1,643,965	299,616
17	OTHER OPERATING EXPENSES	32,210,361	6,978,433	27,168,973	11,402,286	27,168,973	11,402,286	27,168,973	11,402,286
18	CASE SERVICES	2,358	2,358	2,372	2,358	2,372	2,358	2,372	2,358
19	ALLOC MUNICIPALITIES -	55,323		32,847		32,847		32,847	
20	RESTRICTED								
21	ALLOC COUNTIES - RESTRICTED	203,103		121,912		121,912		121,912	
22	ALLOC OTHER STATE AGENCIES	21,547		40,831	5,000	40,831	5,000	40,831	5,000
23	ALLOC OTHER ENTITIES	312,603	1,238	220,119	1,238	220,119	1,238	220,119	1,238
24	TOTAL 4. ACCESS TO CARE	57,011,963	22,131,525	56,032,402	27,735,178	56,032,402	27,735,178	56,032,402	27,735,178
25		(488.51)	(355.83)	(488.51)	(355.83)	(488.51)	(355.83)	(488.51)	(355.83)
26									
27	5. DRUG CONTROL								
28	CLASSIFIED POSITIONS	1,819,000		2,184,538		2,184,538		2,184,538	
29		(25.53)		(25.53)		(25.53)		(25.53)	
30	OTHER PERSONAL SERVICES	178,000		166,626		166,626		166,626	
31	OTHER OPERATING EXPENSES	2,174,317		1,559,454		1,559,454		1,559,454	
32	ALLOC OTHER STATE AGENCIES			944,114		944,114		944,114	
33	ALLOC OTHER ENTITIES			615,500		615,500		615,500	
34	TOTAL 5. DRUG CONTROL	4,171,317		5,470,232		5,470,232		5,470,232	

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2017-2018		2018-2019		2018-2019		2018-2019	
	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	(25.53)		(25.53)		(25.53)		(25.53)	
2								
3	6. RAPE VIOLENCE PREVENTION							
4	CLASSIFIED POSITIONS	111,260		99,446		99,446		99,446
5	OTHER OPERATING EXPENSES	232,347		65,437		65,437		65,437
6	CASE SERVICES	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689
7	ALLOC OTHER ENTITIES	864,690		899,158		899,158		899,158
8	TOTAL 6. RAPE VIOLENCE PREVENTION	2,564,986	1,356,689	2,420,730	1,356,689	2,420,730	1,356,689	2,420,730
9								
10								
11	7. INDEPENDENT LIVING							
12	CLASSIFIED POSITIONS	4,643,447	934,599	4,407,321	921,782	4,407,321	921,782	4,407,321
13		(169.57)	(17.47)	(169.57)	(17.47)	(169.57)	(17.47)	(169.57)
14	UNCLASSIFIED POSITIONS	96,082		96,082		96,082		96,082
15	OTHER PERSONAL SERVICES	114,847	2,039	247,437	4,221	247,437	4,221	247,437
16	OTHER OPERATING EXPENSES	3,665,577	805,201	3,504,282	1,315,836	3,504,282	1,315,836	3,504,282
17	CASE SERVICES	4,233,505	3,555,391	5,921,726	3,055,391	5,921,726	3,055,391	5,921,726
18	ALLOC OTHER STATE AGENCIES			23,646		23,646		23,646
19	ALLOC OTHER ENTITIES			163,953		163,953		163,953
20	SICKLE CELL PROF. EDUCATION	100,000	100,000	100,000	100,000	100,000	100,000	100,000
21	TOTAL 7. INDEPENDENT LIVING	12,853,458	5,397,230	14,464,447	5,397,230	14,464,447	5,397,230	14,464,447
22		(169.57)	(17.47)	(169.57)	(17.47)	(169.57)	(17.47)	(169.57)
23								
24	TOTAL E. FAMILY HEALTH	346,659,918	51,629,831	359,667,220	58,854,245	359,667,220	58,854,245	360,041,636
25		(1,820.47)	(561.08)	(1,826.47)	(567.08)	(1,826.47)	(567.08)	(1,832.47)
26								
27	F. HEALTH CARE STANDARDS							
28	1. RADIOLOGICAL MONITORING							
29	CLASSIFIED POSITIONS	1,469,986	763,426	1,412,986	750,426	1,412,986	750,426	1,412,986
30		(26.84)	(16.08)	(26.84)	(16.08)	(26.84)	(16.08)	(26.84)
31	OTHER PERSONAL SERVICES	49,700	28,000	33,800	10,000	33,800	10,000	33,800
32	OTHER OPERATING EXPENSES	498,391	167,148	449,383	173,148	449,383	173,148	449,383
33	CASE SERVICES			600		600		600
34	TOTAL 1. RADIOLOGICAL	2,018,077	958,574	1,896,769	933,574	1,896,769	933,574	1,896,769

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2017-2018		2018-2019		2018-2019		2018-2019		
	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	MONITORING	(26.84)	(16.08)	(26.84)	(16.08)	(26.84)	(16.08)	(26.84)	(16.08)
2									
3	2. FACILITY & SRVC DEVELOPMENT								
4	CLASSIFIED POSITIONS	966,913	775,192	1,138,534	790,035	1,138,534	790,035	1,138,534	790,035
5		(6.10)	(6.10)	(6.10)	(6.10)	(6.10)	(6.10)	(6.10)	(6.10)
6	UNCLASSIFIED POSITIONS	-	-	-	-	-	-	-	-
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	25,000	25,000	89,743	25,000	89,743	25,000	89,743	25,000
9	OTHER OPERATING EXPENSES	1,472,770	605,655	3,681,063	533,012	3,681,063	533,012	3,681,063	533,012
10	TOTAL 2. FACILITY & SRVC	2,464,683	1,405,847	4,909,340	1,348,047	4,909,340	1,348,047	4,909,340	1,348,047
11	DEVELOPMENT	(7.10)	(7.10)	(7.10)	(7.10)	(7.10)	(7.10)	(7.10)	(7.10)
12									
13	3. FACILITY LICENSING								
14	CLASSIFIED POSITIONS	3,174,516	1,351,195	3,090,829	1,286,195	3,090,829	1,286,195	3,090,829	1,286,195
15		(75.03)	(39.48)	(75.03)	(39.48)	(75.03)	(39.48)	(75.03)	(39.48)
16	UNCLASSIFIED POSITIONS	-	-	-	-	-	-	-	-
17		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
18	OTHER PERSONAL SERVICES	61,000	23,000	53,100	23,000	53,100	23,000	53,100	23,000
19	OTHER OPERATING EXPENSES	2,298,887	341,966	945,827	355,966	945,827	355,966	945,827	355,966
20	CASE SERVICES			1,500		1,500		1,500	
21	TOTAL 3. FACILITY LICENSING	5,534,403	1,716,161	4,091,256	1,665,161	4,091,256	1,665,161	4,091,256	1,665,161
22		(76.03)	(40.48)	(76.03)	(40.48)	(76.03)	(40.48)	(76.03)	(40.48)
23									
24	4. CERTIFICATION								
25	CLASSIFIED POSITIONS	2,516,063		2,410,374		2,410,374		2,410,374	
26		(60.57)		(60.57)		(60.57)		(60.57)	
27	OTHER PERSONAL SERVICES	227,600		261,495		261,495		261,495	
28	OTHER OPERATING EXPENSES	2,184,459		2,554,607		2,554,607		2,554,607	
29	TOTAL 4. CERTIFICATION	4,928,122		5,226,476		5,226,476		5,226,476	
30		(60.57)		(60.57)		(60.57)		(60.57)	
31									
32	5. EMERGENCY MEDICAL SERVICES								
33	CLASSIFIED POSITIONS	774,622	708,644	551,719	468,721	551,719	468,721	551,719	468,721
34		(17.08)	(15.83)	(17.08)	(15.83)	(17.08)	(15.83)	(17.08)	(15.83)

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	66,219	25,000	67,800	25,000	67,800	25,000	67,800	25,000
2	OTHER OPERATING EXPENSES	886,210	417,757	1,551,043	998,603	1,551,043	998,603	1,551,043	998,603
3	CASE SERVICES			34,077	9,077	34,077	9,077	34,077	9,077
4	ALLOC COUNTIES - RESTRICTED	62,000		39,780		39,780		39,780	
5	ALLOC OTHER ENTITIES			155,283		155,283		155,283	
6	AID TO COUNTIES - RESTRICTED	536,382	536,382	536,382	536,382	536,382	536,382	536,382	536,382
7	AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579	164,579	164,579	164,579	164,579
8	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
9	TOTAL 5. EMERGENCY MEDICAL SERVICES	4,758,898	4,121,248	5,369,549	4,471,248	5,369,549	4,471,248	5,369,549	4,471,248
10		(17.08)	(15.83)	(17.08)	(15.83)	(17.08)	(15.83)	(17.08)	(15.83)
11									
12	TOTAL F. HEALTH CARE STANDARDS	19,704,183	8,201,830	21,493,390	8,418,030	21,493,390	8,418,030	21,493,390	8,418,030
13		(187.62)	(79.49)	(187.62)	(79.49)	(187.62)	(79.49)	(187.62)	(79.49)
14									
15	G. HLTH SURVEILLANCE SUPPORT								
16	1. HEALTH LABORATORY								
17	CLASSIFIED POSITIONS	3,967,559	868,223	4,100,244	784,698	4,100,244	784,698	4,100,244	784,698
18		(75.52)	(17.35)	(75.52)	(17.35)	(75.52)	(17.35)	(75.52)	(17.35)
19	OTHER PERSONAL SERVICES	532,455	10,000	632,775	16,716	632,775	16,716	632,775	16,716
20	OTHER OPERATING EXPENSES	10,094,299	238,068	10,760,783	250,979	10,760,783	250,979	10,760,783	250,979
21	ALLOC MUNICIPALITIES - RESTRICTED			329,777		329,777		329,777	
22									
23	ALLOC COUNTIES - RESTRICTED			205,275		205,275		205,275	
24	ALLOC OTHER STATE AGENCIES			3,500		3,500		3,500	
25	ALLOC OTHER ENTITIES			277		277		277	
26	TOTAL 1. HEALTH LABORATORY	14,594,313	1,116,291	16,032,631	1,052,393	16,032,631	1,052,393	16,032,631	1,052,393
27		(75.52)	(17.35)	(75.52)	(17.35)	(75.52)	(17.35)	(75.52)	(17.35)
28									
29	2. VITAL RECORDS								
30	CLASSIFIED POSITIONS	2,579,611	95,086	3,712,723	95,086	3,712,723	95,086	3,712,723	95,086
31		(77.65)	(1.40)	(77.65)	(1.40)	(77.65)	(1.40)	(77.65)	(1.40)
32	OTHER PERSONAL SERVICES	987,639	10,172	1,586,046	10,172	1,586,046	10,172	1,586,046	10,172
33	OTHER OPERATING EXPENSES	5,394,786	116,312	5,361,960	116,312	5,361,960	116,312	5,361,960	116,312
34	TOTAL 2. VITAL RECORDS	8,962,036	221,570	10,660,729	221,570	10,660,729	221,570	10,660,729	221,570

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2017-2018		2018-2019		2018-2019		2018-2019		
	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	(77.65)	(1.40)	(77.65)	(1.40)	(77.65)	(1.40)	(77.65)	(1.40)	
2									
3	TOTAL G. HLTH SURVEILLANCE	23,556,349	1,337,861	26,693,360	1,273,963	26,693,360	1,273,963	26,693,360	1,273,963
4	SUPPORT	(153.17)	(18.75)	(153.17)	(18.75)	(153.17)	(18.75)	(153.17)	(18.75)
5									
6	TOTAL II. PROGRAMS AND	510,983,974	94,338,470	530,588,656	101,787,391	530,588,656	101,787,391	530,963,072	102,161,807
7	SERVICES	(3,274.91)	(1,090.47)	(3,280.91)	(1,096.47)	(3,280.91)	(1,096.47)	(3,286.91)	(1,102.47)
8									
9	III. EMPLOYEE BENEFITS								
10	EMPLOYER CONTRIBUTIONS	65,721,168	18,976,605	71,698,674	22,659,350	71,698,674	22,659,350	71,824,258	22,784,934
11	TOTAL III. EMPLOYEE BENEFITS	65,721,168	18,976,605	71,698,674	22,659,350	71,698,674	22,659,350	71,824,258	22,784,934
12									
13	TOTAL DEPARTMENT OF HEALTH	619,110,464	132,070,532	641,459,823	134,419,891	641,459,823	134,419,891	641,959,823	134,919,891
14	& ENVIRONMENTAL CONTROL	(3,513.84)	(1,200.38)	(3,519.84)	(1,206.38)	(3,519.84)	(1,206.38)	(3,525.84)	(1,212.38)

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. GENERAL ADMINISTRATION								
2	COMMISSIONER/S	214,901	214,901	214,901	214,901	214,901	214,901	214,901	214,901
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	3,050,170	2,587,475	2,964,016	2,430,821	2,964,016	2,430,821	2,964,016	2,430,821
5		(45.00)	(45.00)	(45.00)	(45.00)	(45.00)	(45.00)	(45.00)	(45.00)
6	UNCLASSIFIED POSITIONS	422,221	362,063	523,381	373,223	523,381	373,223	523,381	373,223
7		(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
8	OTHER PERSONAL SERVICES	46,484	36,377	61,548	31,441	61,548	31,441	61,548	31,441
9	OTHER OPERATING EXPENSES	735,091	556,433	705,021	568,613	705,021	568,613	705,021	568,613
10	TOTAL I. GENERAL	4,468,867	3,757,249	4,468,867	3,618,999	4,468,867	3,618,999	4,468,867	3,618,999
11	ADMINISTRATION	(49.50)	(49.50)	(49.50)	(49.50)	(49.50)	(49.50)	(49.50)	(49.50)
12									
13	II. PROGRAMS AND SERVICES								
14	A. COMMUNITY MENTAL HEALTH								
15	1. MENTAL HEALTH CENTERS								
16	CLASSIFIED POSITIONS	80,343,848	44,910,318	82,679,397	46,811,636	82,679,397	46,811,636	82,679,397	46,811,636
17		(2,096.89)	(1,116.62)	(2,145.89)	(1,166.62)	(2,145.89)	(1,166.62)	(2,145.89)	(1,166.62)
18	UNCLASSIFIED POSITIONS	13,559,728	6,872,971	13,109,728	6,872,971	13,109,728	6,872,971	13,109,728	6,872,971
19		(107.39)	(61.37)	(112.76)	(66.74)	(112.76)	(66.74)	(112.76)	(66.74)
20	OTHER PERSONAL SERVICES	5,439,377	1,637,941	6,020,778	2,040,941	6,020,778	2,040,941	6,020,778	2,040,941
21	OTHER OPERATING EXPENSES	35,088,568	1,355,568	35,000,076	1,695,871	35,000,076	1,695,871	35,000,076	1,695,871
22	CASE SERVICES	10,756,252	5,306,748	15,015,269	9,565,765	15,015,269	9,565,765	15,015,269	9,565,765
23	TOTAL 1. MENTAL HEALTH	145,187,773	60,083,546	151,825,248	66,987,184	151,825,248	66,987,184	151,825,248	66,987,184
24	CENTERS	(2,204.28)	(1,177.99)	(2,258.65)	(1,233.36)	(2,258.65)	(1,233.36)	(2,258.65)	(1,233.36)
25									
26	2. PROJECTS & GRANTS								
27	CLASSIFIED POSITIONS	1,345,592	455,690	1,325,165	435,263	1,325,165	435,263	1,325,165	435,263
28		(18.00)	(14.00)	(20.00)	(16.00)	(20.00)	(16.00)	(20.00)	(16.00)
29	UNCLASSIFIED POSITIONS	1,246,430	821,892	1,246,430	821,892	1,246,430	821,892	1,246,430	821,892
30		(10.20)	(8.20)	(10.20)	(8.20)	(10.20)	(8.20)	(10.20)	(8.20)
31	OTHER PERSONAL SERVICES	1,308,200	66,200	1,360,800	188,800	1,360,800	188,800	1,360,800	188,800
32	OTHER OPERATING EXPENSES	6,454,691	2,457,459	7,609,991	1,857,468	7,609,991	1,857,468	7,764,491	2,011,968
33	CASE SERVICES	860,356	615,356	875,356	630,356	875,356	630,356	875,356	630,356
34	ALLOC PRIVATE SECTOR	866,577							

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	S. C. SHARE	250,000		250,000		250,000		250,000	
2	ALLIANCE FOR THE MENTALLY ILL	50,000		50,000		50,000		50,000	
3	TOTAL 2. PROJECTS & GRANTS	12,381,846	4,416,597	12,717,742	3,933,779	12,717,742	3,933,779	12,872,242	4,088,279
4		(28.20)	(22.20)	(30.20)	(24.20)	(30.20)	(24.20)	(30.20)	(24.20)
5									
6	TOTAL A. COMMUNITY MENTAL	157,569,619	64,500,143	164,542,990	70,920,963	164,542,990	70,920,963	164,697,490	71,075,463
7	HEALTH	(2,232.48)	(1,200.19)	(2,288.85)	(1,257.56)	(2,288.85)	(1,257.56)	(2,288.85)	(1,257.56)
8									
9	B. INPATIENT MENTAL HEALTH								
10	1. BRYAN PSYCHIATRIC HOSPITAL								
11	a. BRYAN CIVIL								
12	CLASSIFIED POSITIONS	12,157,602	5,780,607	12,157,602	5,780,607	12,157,602	5,780,607	12,157,602	5,780,607
13		(373.84)	(181.95)	(413.84)	(221.95)	(413.84)	(221.95)	(413.84)	(221.95)
14	UNCLASSIFIED POSITIONS	2,412,710	260,000	2,412,710	260,000	2,412,710	260,000	2,412,710	260,000
15		(15.71)	(6.08)	(15.71)	(6.08)	(15.71)	(6.08)	(15.71)	(6.08)
16	OTHER PERSONAL SERVICES	2,836,171	517,800	2,836,171	517,800	2,836,171	517,800	2,836,171	517,800
17	OTHER OPERATING EXPENSES	12,155,389	467,304	12,155,389	467,304	12,155,389	467,304	12,155,389	467,304
18	CASE SERVICES	288,827	173,280	288,827	173,280	288,827	173,280	288,827	173,280
19	TOTAL a. BRYAN CIVIL	29,850,699	7,198,991	29,850,699	7,198,991	29,850,699	7,198,991	29,850,699	7,198,991
20		(389.55)	(188.03)	(429.55)	(228.03)	(429.55)	(228.03)	(429.55)	(228.03)
21									
22	b. BRYAN FORENSICS								
23	CLASSIFIED POSITIONS	6,058,590	6,004,030	6,058,590	6,004,030	6,058,590	6,004,030	6,058,590	6,004,030
24		(153.48)	(148.48)	(153.48)	(148.48)	(153.48)	(148.48)	(153.48)	(148.48)
25	UNCLASSIFIED POSITIONS	1,002,014	814,949	1,002,014	814,949	1,002,014	814,949	1,002,014	814,949
26		(12.34)	(9.13)	(12.34)	(9.13)	(12.34)	(9.13)	(12.34)	(9.13)
27	OTHER PERSONAL SERVICES	931,201	722,410	931,201	722,410	931,201	722,410	931,201	722,410
28	OTHER OPERATING EXPENSES	8,163,754	4,844,642	7,976,754	4,657,642	7,976,754	4,657,642	7,976,754	4,657,642
29	CASE SERVICES	22,798,052	10,068,320	22,798,052	10,068,320	22,798,052	10,068,320	22,798,052	10,068,320
30	TOTAL b. BRYAN FORENSICS	38,953,611	22,454,351	38,766,611	22,267,351	38,766,611	22,267,351	38,766,611	22,267,351
31		(165.82)	(157.61)	(165.82)	(157.61)	(165.82)	(157.61)	(165.82)	(157.61)
32									
33	c. BRYAN CHILD & ADOLESCENT (HALL INSTITUTE)								
34	CLASSIFIED POSITIONS	7,014,293	3,875,510	7,014,293	3,875,510	7,014,293	3,875,510	7,014,293	3,875,510

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	TOTAL B. INPATIENT MENTAL	104,358,151	43,532,339	104,171,151	43,345,339	104,171,151	43,345,339	104,171,151	43,345,339
2	HEALTH	(1,158.06)	(747.17)	(1,177.06)	(795.17)	(1,177.06)	(795.17)	(1,177.06)	(795.17)
3									
4	C. ADDICTIONS								
5	1. MORRIS VILLAGE								
6	CLASSIFIED POSITIONS	7,166,131	6,471,397	7,166,131	6,471,397	7,166,131	6,471,397	7,166,131	6,471,397
7		(213.49)	(181.98)	(213.49)	(181.98)	(213.49)	(181.98)	(213.49)	(181.98)
8	UNCLASSIFIED POSITIONS	506,213	180,783	506,213	180,783	506,213	180,783	506,213	180,783
9		(5.48)	(4.48)	(5.48)	(4.48)	(5.48)	(4.48)	(5.48)	(4.48)
10	OTHER PERSONAL SERVICES	1,577,507	898,507	1,577,507	898,507	1,577,507	898,507	1,577,507	898,507
11	OTHER OPERATING EXPENSES	3,628,843		3,628,843		3,628,843		3,628,843	
12	CASE SERVICES	90,250	35,000	90,250	35,000	90,250	35,000	90,250	35,000
13	TOTAL 1. MORRIS VILLAGE	12,968,944	7,585,687	12,968,944	7,585,687	12,968,944	7,585,687	12,968,944	7,585,687
14		(218.97)	(186.46)	(218.97)	(186.46)	(218.97)	(186.46)	(218.97)	(186.46)
15									
16	TOTAL C. ADDICTIONS	12,968,944	7,585,687	12,968,944	7,585,687	12,968,944	7,585,687	12,968,944	7,585,687
17		(218.97)	(186.46)	(218.97)	(186.46)	(218.97)	(186.46)	(218.97)	(186.46)
18									
19	D. CLINICAL & SUPPORT SERVICES								
20	1. ADMINISTRATIVE SERVICES								
21	CLASSIFIED POSITIONS	12,099,707	11,091,584	13,022,061	11,953,938	13,022,061	11,953,938	13,022,061	11,953,938
22		(278.26)	(264.51)	(279.26)	(264.51)	(279.26)	(264.51)	(279.26)	(264.51)
23	UNCLASSIFIED POSITIONS	236,564	199,822	260,701	223,959	260,701	223,959	260,701	223,959
24		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
25	OTHER PERSONAL SERVICES	730,915	703,915	461,210	434,210	461,210	434,210	461,210	434,210
26	OTHER OPERATING EXPENSES	11,881,424	6,395,887	11,274,638	6,420,539	11,274,638	6,420,539	11,274,638	6,420,539
27	CASE SERVICES	105,000		105,000		105,000		105,000	
28	TOTAL 1. ADMINISTRATIVE	25,053,610	18,391,208	25,123,610	19,032,646	25,123,610	19,032,646	25,123,610	19,032,646
29	SERVICES	(282.26)	(268.51)	(283.26)	(268.51)	(283.26)	(268.51)	(283.26)	(268.51)
30									
31	2. PUBLIC SAFETY DIVISION								
32	CLASSIFIED POSITIONS	1,596,738	1,150,303	1,589,393	1,399,746	1,589,393	1,399,746	1,589,393	1,399,746
33		(57.00)	(39.00)	(57.00)	(39.00)	(57.00)	(39.00)	(57.00)	(39.00)
34	OTHER PERSONAL SERVICES	112,755	98,955	61,465	50,000	61,465	50,000	61,465	50,000

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	382,363	215,305	713,486	215,305	713,486	215,305	713,486	215,305
2	TOTAL 2. PUBLIC SAFETY	2,091,856	1,464,563	2,364,344	1,665,051	2,364,344	1,665,051	2,364,344	1,665,051
3	DIVISION	(57.00)	(39.00)	(57.00)	(39.00)	(57.00)	(39.00)	(57.00)	(39.00)
4									
5	3. NUTRITIONAL								
6	CLASSIFIED POSITIONS	1,727,354	1,727,354	1,727,354	1,727,354	1,727,354	1,727,354	1,727,354	1,727,354
7		(66.92)	(66.92)	(66.92)	(66.92)	(66.92)	(66.92)	(66.92)	(66.92)
8	OTHER PERSONAL SERVICES	78,361	78,361	78,361	78,361	78,361	78,361	78,361	78,361
9	OTHER OPERATING EXPENSES	3,234,526	1,994,950	3,234,526	1,994,950	3,234,526	1,994,950	3,234,526	1,994,950
10	TOTAL 3. NUTRITIONAL	5,040,241	3,800,665	5,040,241	3,800,665	5,040,241	3,800,665	5,040,241	3,800,665
11		(66.92)	(66.92)	(66.92)	(66.92)	(66.92)	(66.92)	(66.92)	(66.92)
12									
13	4. TRAINING & RESEARCH								
14	CLASSIFIED POSITIONS	919,176	919,176	919,176	919,176	919,176	919,176	919,176	919,176
15		(21.63)	(21.63)	(21.63)	(21.63)	(21.63)	(21.63)	(21.63)	(21.63)
16	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
17	OTHER OPERATING EXPENSES	1,463,079	1,263,079	1,463,079	1,263,079	1,463,079	1,263,079	1,463,079	1,263,079
18	TOTAL 4. TRAINING & RESEARCH	2,402,255	2,202,255	2,402,255	2,202,255	2,402,255	2,202,255	2,402,255	2,202,255
19		(21.63)	(21.63)	(21.63)	(21.63)	(21.63)	(21.63)	(21.63)	(21.63)
20									
21	TOTAL D. CLINICAL & SUPPORT	34,587,962	25,858,691	34,930,450	26,700,617	34,930,450	26,700,617	34,930,450	26,700,617
22	SERVICES	(427.81)	(396.06)	(428.81)	(396.06)	(428.81)	(396.06)	(428.81)	(396.06)
23									
24	E. LONG TERM CARE								
25	1. STONE PAVILION								
26	CLASSIFIED POSITIONS	3,600,965	1,920,246	3,600,965	1,920,246	3,600,965	1,920,246	3,600,965	1,920,246
27		(102.75)	(45.85)	(116.75)	(45.85)	(116.75)	(45.85)	(116.75)	(45.85)
28	UNCLASSIFIED POSITIONS	53,728	53,728	53,728	53,728	53,728	53,728	53,728	53,728
29		(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
30	OTHER PERSONAL SERVICES	558,234	272,805	558,234	272,805	558,234	272,805	558,234	272,805
31	OTHER OPERATING EXPENSES	3,560,810	1,615,029	4,880,800	1,615,029	4,880,800	1,615,029	4,880,800	1,615,029
32	CASE SERVICES	226,503	8,500	226,503	8,500	226,503	8,500	226,503	8,500
33	TOTAL 1. STONE PAVILION	8,000,240	3,870,308	9,320,230	3,870,308	9,320,230	3,870,308	9,320,230	3,870,308
34		(106.25)	(49.35)	(120.25)	(49.35)	(120.25)	(49.35)	(120.25)	(49.35)

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2017-2018		2018-2019		2018-2019		2018-2019	
	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								
2	2. CAMPBELL VETERANS HOME							
3	CLASSIFIED POSITIONS	76,000	76,000	76,000	76,000	76,000	76,000	76,000
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	OTHER OPERATING EXPENSES	603,773	603,773	603,773	603,773	603,773	603,773	603,773
6	CASE SERVICES	20,722,610	6,214,626	19,402,620	6,214,626	19,402,620	6,214,626	19,402,620
7	TOTAL 2. CAMPBELL VETERANS	21,402,383	6,894,399	20,082,393	6,894,399	20,082,393	6,894,399	20,082,393
8	HOME	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9								
10	3. VETERANS' VICTORY HOUSE							
11	CLASSIFIED POSITIONS	78,000	78,000	78,000	78,000	78,000	78,000	78,000
12		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
13	OTHER OPERATING EXPENSES	213,257	173,136	213,257	173,136	213,257	173,136	213,257
14	CASE SERVICES	21,619,894	7,294,164	21,619,894	7,294,164	21,619,894	7,294,164	21,619,894
15	TOTAL 3. VETERANS' VICTORY	21,911,151	7,545,300	21,911,151	7,545,300	21,911,151	7,545,300	21,911,151
16	HOUSE	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
17								
18	4. RODDEY PAVILION (TUCKER CENTER)							
19	CLASSIFIED POSITIONS	9,460,919	3,968,847	9,460,919	3,968,847	9,460,919	3,968,847	9,460,919
20		(268.85)	(119.67)	(284.85)	(119.67)	(284.85)	(119.67)	(284.85)
21	UNCLASSIFIED POSITIONS	333,521	133,521	333,521	133,521	333,521	133,521	333,521
22		(12.88)	(4.88)	(12.88)	(4.88)	(12.88)	(4.88)	(12.88)
23	OTHER PERSONAL SERVICES	1,908,483	270,359	1,908,483	270,359	1,908,483	270,359	1,908,483
24	OTHER OPERATING EXPENSES	8,169,309	434,731	8,169,309	434,731	8,169,309	434,731	8,169,309
25	CASE SERVICES	245,353	8,700	245,353	8,700	245,353	8,700	245,353
26	TOTAL 4. RODDEY PAVILION	20,117,585	4,816,158	20,117,585	4,816,158	20,117,585	4,816,158	20,117,585
27	(TUCKER CENTER)	(281.73)	(124.55)	(297.73)	(124.55)	(297.73)	(124.55)	(297.73)
28								
29	TOTAL E. LONG TERM CARE	71,431,359	23,126,165	71,431,359	23,126,165	71,431,359	23,126,165	71,431,359
30		(389.98)	(175.90)	(419.98)	(175.90)	(419.98)	(175.90)	(419.98)
31								
32	F. SEXUAL PREDATOR TREATMENT PGM							
33	CLASSIFIED POSITIONS	1,095,000	1,095,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
34		(146.74)	(146.74)	(46.74)	(46.74)	(46.74)	(46.74)	(46.74)

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2017-2018		2018-2019		2018-2019		2018-2019	
	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 UNCLASSIFIED POSITIONS	-	-						
2	(6.37)	(5.37)						
3 OTHER OPERATING EXPENSES	66,145	66,145	66,145	66,145	66,145	66,145	66,145	66,145
4 CASE SERVICES	15,933,059	15,933,059	15,650,059	15,650,059	15,650,059	15,650,059	15,650,059	15,650,059
5 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
6 TOTAL F. SEXUAL PREDATOR	19,857,676	19,857,676	19,779,676	19,779,676	19,779,676	19,779,676	19,779,676	19,779,676
7 TREATMENT PGM	(153.11)	(152.11)	(46.74)	(46.74)	(46.74)	(46.74)	(46.74)	(46.74)
8								
9 TOTAL II. PROGRAMS AND	400,773,711	184,460,701	407,824,570	191,458,447	407,824,570	191,458,447	407,979,070	191,612,947
10 SERVICES	(4,580.41)	(2,857.89)	(4,580.41)	(2,857.89)	(4,580.41)	(2,857.89)	(4,580.41)	(2,857.89)
11								
12 III. EMPLOYEE BENEFITS								
13 EMPLOYER CONTRIBUTIONS	79,532,573	47,029,822	79,433,731	47,122,343	79,433,731	47,122,343	79,433,731	47,122,343
14 TOTAL III. EMPLOYEE BENEFITS	79,532,573	47,029,822	79,433,731	47,122,343	79,433,731	47,122,343	79,433,731	47,122,343
15								
16 TOTAL DEPARTMENT OF MENTAL	484,775,151	235,247,772	491,727,168	242,199,789	491,727,168	242,199,789	491,881,668	242,354,289
17 HEALTH	(4,629.91)	(2,907.39)	(4,629.91)	(2,907.39)	(4,629.91)	(2,907.39)	(4,629.91)	(2,907.39)

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	2017-2018		2018-2019		2018-2019		2018-2019		
	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	H. REGIONAL CENTERS RESIDENTIAL PGM								
2	CLASSIFIED POSITIONS	55,644,574	37,067,327	58,080,674	36,464,502	58,080,674	36,464,502	58,080,674	36,464,502
3		(1,919.90)	(1,270.85)	(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)
4	OTHER PERSONAL SERVICES	4,458,773	1,836,989	6,658,773	4,036,989	6,658,773	4,036,989	6,658,773	4,036,989
5	OTHER OPERATING EXPENSES	18,851,449		18,851,449		18,851,449		18,851,449	
6	CASE SERVICES	441,222		441,222		441,222		441,222	
7	TOTAL H. REGIONAL CENTERS	79,396,018	38,904,316	84,032,118	40,501,491	84,032,118	40,501,491	84,032,118	40,501,491
8	RESIDENTIAL PGM	(1,919.90)	(1,270.85)	(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)
9									
10	TOTAL II. PROGRAM & SERVICES	709,443,750	222,715,950	729,721,524	225,982,779	729,721,524	225,982,779	721,790,644	221,351,899
11		(2,037.90)	(1,380.85)	(2,037.90)	(1,382.85)	(2,037.90)	(1,382.85)	(2,037.90)	(1,382.85)
12									
13	III. EMPLOYEE BENEFITS								
14	EMPLOYER CONTRIBUTIONS	32,848,938	24,134,051	32,745,158	22,367,386	32,745,158	22,367,386	32,745,158	22,367,386
15	TOTAL III. EMPLOYEE BENEFITS	32,848,938	24,134,051	32,745,158	22,367,386	32,745,158	22,367,386	32,745,158	22,367,386
16									
17	TOTAL DEPARTMENT OF	750,176,687	251,398,355	770,723,681	253,164,519	770,723,681	253,164,519	762,792,801	248,533,639
18	DISABILITIES & SPECIAL NEED	(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

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	DIRECTOR	103,264	51,632	103,264	64,540	103,264	64,540	103,264	64,540
3		(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4	CLASSIFIED POSITIONS	33,203	17,117	125,290	62,296	125,290	62,296	125,290	62,296
5		(2.00)	(0.75)	(2.00)	(0.75)	(2.00)	(0.75)	(2.00)	(0.75)
6	OTHER PERSONAL SERVICES			72,350	7,100	72,350	7,100	72,350	7,100
7	OTHER OPERATING EXPENSES	27,424	15,000	32,424	15,000	32,424	15,000	32,424	15,000
8	TOTAL I. ADMINISTRATION	163,891	83,749	333,328	148,936	333,328	148,936	333,328	148,936
9		(3.00)	(1.25)	(3.00)	(1.25)	(3.00)	(1.25)	(3.00)	(1.25)
10									
11	II. FINANCE & OPERATIONS								
12	CLASSIFIED POSITIONS	534,705	186,988	508,305	186,988	508,305	186,988	508,305	186,988
13		(21.06)	(9.01)	(22.06)	(9.41)	(22.06)	(9.41)	(22.06)	(9.41)
14	OTHER PERSONAL SERVICES			38,500	15,200	38,500	15,200	38,500	15,200
15	OTHER OPERATING EXPENSES	2,768,967	209,271	6,006,430	2,190,271	6,006,430	2,190,271	6,006,430	2,190,271
16	ALLOC COUNTIES - RESTRICTED	15,000		20,000		20,000		20,000	
17	ALLOC OTHER STATE AGENCIES	762,739		1,116,143		1,116,143		1,116,143	
18	ALCOHOL AND DRUG TREATMENT	24,734,458		28,089,725		28,089,725		28,089,725	
19	ALCOHOL & DRUG MATCH FUNDS	1,141,599		1,611,599		1,611,599		1,611,599	
20	ALCOHOL & DRUG PREVENTION	6,141,607		5,941,607		5,941,607		5,941,607	
21	AID OTHER STATE AGENCIES	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902
22	ALCOHOL & DRUG TREATMENT	1,860,818	1,860,818	2,696,716	2,696,716	2,696,716	2,696,716	2,696,716	2,696,716
23	AID TO ENTITIES - ALCOHOL &	100,166	100,166	100,166	100,166	100,166	100,166	100,166	100,166
24	DRUG MATCH FUNDS								
25	AID TO ENTITIES - ALCOHOL &	84,329	84,329	84,329	84,329	84,329	84,329	84,329	84,329
26	DRUG PREVENTION								
27	STATE BLOCK GRANT	174,474	174,474	139,015	139,015	139,015	139,015	139,015	139,015
28	LOCAL SALARY SUPPLEMENT	3,721,097	3,721,097	3,721,097	3,721,097	3,721,097	3,721,097	3,721,097	3,721,097
29	TOTAL II. FINANCE &	43,955,861	8,253,045	51,989,534	11,049,684	51,989,534	11,049,684	51,989,534	11,049,684
30	OPERATIONS	(21.06)	(9.01)	(22.06)	(9.41)	(22.06)	(9.41)	(22.06)	(9.41)
31									
32	III. SERVICES								
33	CLASSIFIED POSITIONS	168,566	58,320	214,409	83,030	214,409	83,030	214,409	83,030
34		(2.00)	(0.50)	(4.00)	(0.85)	(4.00)	(0.85)	(4.00)	(0.85)

SECTION 37

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

2017-2018

2018-2019

2018-2019

2018-2019

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)

1 **TOTAL DEPARTMENT OF ALCOHOL**

49,051,509

8,700,737

59,414,829

11,700,737

59,414,829

11,700,737

59,414,829

11,700,737

2 **& OTHER DRUG ABUSE SERVICES**

(34.01)

(11.06)

(43.01)

(12.06)

(43.01)

(12.06)

(43.01)

(12.06)

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. STATE OFFICE								
2	A. AGENCY ADMINISTRATION								
3	COMMISSIONER/S	168,043	168,043	168,043	168,043	168,043	168,043	168,043	168,043
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	8,113,135	2,968,638	8,113,135	2,968,638	8,113,135	2,968,638	8,113,135	2,968,638
6		(171.87)	(62.18)	(178.92)	(64.90)	(178.92)	(64.90)	(178.92)	(64.90)
7	NEW POSITION PROGRAM			260,334	260,334	260,334	260,334		
8	COORDINATOR I			(6.00)	(6.00)	(6.00)	(6.00)		
9	NEW POSITION STATISTICAL &			192,300	192,300	192,300	192,300	192,300	192,300
10	RESRCH ANALYT II			(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
11	UNCLASSIFIED POSITIONS	230,372	80,378	230,372	80,378	230,372	80,378	230,372	80,378
12	OTHER PERSONAL SERVICES	534,051	186,330	534,051	186,330	534,051	186,330	534,051	186,330
13	OTHER OPERATING EXPENSES	15,209,907	1,110,776	15,342,919	1,243,788	15,342,919	1,243,788	15,584,419	1,485,288
14	TOTAL A. AGENCY	24,255,508	4,514,165	24,841,154	5,099,811	24,841,154	5,099,811	24,822,320	5,080,977
15	ADMINISTRATION	(172.87)	(63.18)	(190.92)	(76.90)	(190.92)	(76.90)	(184.92)	(70.90)
16									
17	B. INFORMATION RESOURCE MANAGEMENT								
18	CLASSIFIED POSITIONS	4,200,187	1,227,958	4,200,187	1,227,958	4,200,187	1,227,958	4,200,187	1,227,958
19		(76.00)	(24.57)	(80.00)	(26.91)	(80.00)	(26.91)	(80.00)	(26.91)
20	OTHER PERSONAL SERVICES	825,100	156,955	825,100	156,955	825,100	156,955	825,100	156,955
21	OTHER OPERATING EXPENSES	44,548,430	697,314	45,562,804	1,711,688	45,562,804	1,711,688	45,562,804	1,711,688
22	TOTAL B. INFORMATION	49,573,717	2,082,227	50,588,091	3,096,601	50,588,091	3,096,601	50,588,091	3,096,601
23	RESOURCE MANAGEMENT	(76.00)	(24.57)	(80.00)	(26.91)	(80.00)	(26.91)	(80.00)	(26.91)
24									
25	C. COUNTY OFFICE ADMINISTRATION								
26	CLASSIFIED POSITIONS	12,778,606	4,785,824	12,778,606	4,785,824	12,778,606	4,785,824	12,778,606	4,785,824
27		(373.05)	(145.50)	(379.11)	(148.02)	(379.11)	(148.02)	(379.11)	(148.02)
28	UNCLASSIFIED POSITIONS	120,000	43,416	120,000	43,416	120,000	43,416	120,000	43,416
29		(0.99)	(0.38)	(0.99)	(0.38)	(0.99)	(0.38)	(0.99)	(0.38)
30	OTHER PERSONAL SERVICES	51,839	18,757	51,839	18,757	51,839	18,757	51,839	18,757
31	OTHER OPERATING EXPENSES	2,130,585	770,845	2,372,085	1,012,345	2,372,085	1,012,345	2,130,585	770,845
32	CASE SERVICES	336,001	121,565	336,001	121,565	336,001	121,565	336,001	121,565
33	TOTAL C. COUNTY OFFICE	15,417,031	5,740,407	15,658,531	5,981,907	15,658,531	5,981,907	15,417,031	5,740,407
34	ADMINISTRATION	(374.04)	(145.88)	(380.10)	(148.40)	(380.10)	(148.40)	(380.10)	(148.40)

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2017-2018		2018-2019		2018-2019		2018-2019	
	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								
2	D. COUNTY SUPPORT OF LOCAL DSS							
3	OTHER PERSONAL SERVICES	61,321	61,321	61,321	61,321	61,321	61,321	61,321
4	OTHER OPERATING EXPENSES	390,758	390,758	390,758	390,758	390,758	390,758	390,758
5	ALLOC COUNTIES - UNRESTRICTED	3,900,703	3,900,703	3,900,703	3,900,703	3,900,703	3,900,703	3,900,703
6	TOTAL D. COUNTY SUPPORT OF LOCAL DSS	4,352,782	4,352,782	4,352,782	4,352,782	4,352,782	4,352,782	4,352,782
7								
8								
9	E. PROGRAM MANAGEMENT							
10	1. CHILDREN'S SERVICES							
11	CLASSIFIED POSITIONS	2,323,696	659,735	2,323,696	659,735	2,323,696	659,735	2,323,696
12		(57.00)	(13.68)	(85.00)	(20.16)	(85.00)	(20.16)	(85.00)
13	OTHER PERSONAL SERVICES	341,974	8,028	341,974	8,028	341,974	8,028	341,974
14	OTHER OPERATING EXPENSES	5,263,878	490,827	5,263,878	490,827	5,263,878	490,827	490,827
15	CASE SERVICES	15,154,949	138,325	15,154,949	138,325	15,154,949	138,325	138,325
16	STRENGTHENING FAMILIES PROGRAM						700,000	700,000
17								
18	TOTAL 1. CHILDREN'S SERVICES	23,084,497	1,296,915	23,084,497	1,296,915	23,084,497	1,296,915	23,784,497
19		(57.00)	(13.68)	(85.00)	(20.16)	(85.00)	(20.16)	(85.00)
20								
21	2. ADULT SERVICES							
22	CLASSIFIED POSITIONS	377,169		377,169		377,169		377,169
23		(9.00)		(9.00)		(9.00)		(9.00)
24	OTHER OPERATING EXPENSES	4,976,631		4,976,631		4,976,631		4,976,631
25	TOTAL 2. ADULT SERVICES	5,353,800		5,353,800		5,353,800		5,353,800
26		(9.00)		(9.00)		(9.00)		(9.00)
27								
28	3. FAMILY INDEPENDENCE							
29	CLASSIFIED POSITIONS	312,827		312,827		312,827		312,827
30		(8.00)		(11.00)		(11.00)		(11.00)
31	OTHER PERSONAL SERVICES	986,228		986,228		986,228		986,228
32	OTHER OPERATING EXPENSES	10,761,483		10,761,483		10,761,483		10,761,483
33	CASE SERVICES	73,610		73,610		73,610		73,610
34	TOTAL 3. FAMILY INDEPENDENCE	12,134,148		12,134,148		12,134,148		12,134,148

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2017-2018		2018-2019		2018-2019		2018-2019		
	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	(8.00)		(11.00)		(11.00)		(11.00)		
2									
3	4. ECONOMIC SERVICES								
4	CLASSIFIED POSITIONS	2,530,518	29,045	2,530,518	29,045	2,530,518	29,045	2,530,518	29,045
5		(76.00)	(0.78)	(172.01)	(18.22)	(172.01)	(18.22)	(172.01)	(18.22)
6	OTHER PERSONAL SERVICES	687,872		687,872		687,872		687,872	
7	OTHER OPERATING EXPENSES	5,733,347	1,653,863	5,733,347	1,653,863	5,733,347	1,653,863	5,733,347	1,653,863
8	TOTAL 4. ECONOMIC SERVICES	8,951,737	1,682,908	8,951,737	1,682,908	8,951,737	1,682,908	8,951,737	1,682,908
9		(76.00)	(0.78)	(172.01)	(18.22)	(172.01)	(18.22)	(172.01)	(18.22)
10									
11	TOTAL E. PROGRAM MANAGEMENT	49,524,182	2,979,823	49,524,182	2,979,823	49,524,182	2,979,823	50,224,182	3,679,823
12		(150.00)	(14.46)	(277.01)	(38.38)	(277.01)	(38.38)	(277.01)	(38.38)
13									
14	TOTAL I. STATE OFFICE	143,123,220	15,316,622	144,964,740	17,158,142	144,964,740	17,158,142	145,404,406	17,597,808
15		(772.91)	(248.09)	(928.03)	(290.59)	(928.03)	(290.59)	(922.03)	(284.59)
16									
17	II. PROGRAMS AND SERVICES								
18	A. CHILD PROTECTIVE SERVICES								
19	1. CASE MANAGEMENT								
20	CLASSIFIED POSITIONS	39,392,095	18,644,927	39,392,095	18,644,927	39,392,095	18,644,927	39,392,095	18,644,927
21		(1,078.00)	(469.73)	(1,115.02)	(483.52)	(1,115.02)	(483.52)	(1,115.02)	(483.52)
22	NEW POSITION PROGRAM			173,556	173,556	173,556	173,556	173,556	173,556
23	COORDINATOR I			(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
24	NEW POSITION HUMAN SERVICES			6,608,602	6,608,602	6,608,602	6,608,602	6,608,602	6,608,602
25	SPECIALIST II			(182.00)	(182.00)	(182.00)	(182.00)	(182.00)	(182.00)
26	NEW POSITION HUMAN SERVICES			1,397,231	1,397,231	1,397,231	1,397,231	1,397,231	1,397,231
27	COORDINATOR I			(37.00)	(37.00)	(37.00)	(37.00)	(37.00)	(37.00)
28	OTHER PERSONAL SERVICES	351,533	116,386	351,533	116,386	351,533	116,386	351,533	116,386
29	OTHER OPERATING EXPENSES	14,105,636	5,072,041	17,882,587	8,848,992	17,882,587	8,848,992	17,717,898	8,684,303
30	CASE SERVICES	1,500	495	1,500	495	1,500	495	1,500	495
31	TOTAL 1. CASE MANAGEMENT	53,850,764	23,833,849	65,807,104	35,790,189	65,807,104	35,790,189	65,642,415	35,625,500
32		(1,078.00)	(469.73)	(1,338.02)	(706.52)	(1,338.02)	(706.52)	(1,338.02)	(706.52)
33									
34	2. LEGAL REPRESENTATION								

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	TOTAL 2. APS CASE SERVICES	675,000	500,000	675,000	500,000	675,000	500,000	675,000	500,000
2									
3	TOTAL D. ADULT PROTECTIVE SERVICES	3,879,951	553,530	3,879,951	553,530	3,879,951	553,530	5,848,578	2,522,157
4		(88.00)		(91.00)	(0.68)	(91.00)	(0.68)	(124.00)	(33.68)
5									
6	E. EMPLOYMENT AND TRAINING SERVICES								
7	1. CASE MANAGEMENT								
8	CLASSIFIED POSITIONS	11,957,686	627,626	11,957,686	627,626	11,957,686	627,626	11,957,686	627,626
9		(374.00)	(19.44)	(462.90)	(41.42)	(462.90)	(41.42)	(462.90)	(41.42)
10	OTHER PERSONAL SERVICES	1,816,289		1,816,289		1,816,289		1,816,289	
11	OTHER OPERATING EXPENSES	520,390	6,354	520,390	6,354	520,390	6,354	520,390	6,354
12	TOTAL 1. CASE MANAGEMENT	14,294,365	633,980	14,294,365	633,980	14,294,365	633,980	14,294,365	633,980
13		(374.00)	(19.44)	(462.90)	(41.42)	(462.90)	(41.42)	(462.90)	(41.42)
14									
15	2. EMPL & TRNG CASE SERVICES								
16	CASE SERVICES	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500
17	TOTAL 2. EMPL & TRNG CASE SERVICES	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500
18									
19									
20	3. TANF CASE SERVICES								
21	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
22	TOTAL 3. TANF 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
23									
24	TOTAL E. EMPLOYMENT AND TRAINING SERVICES	83,863,466	4,262,383	83,863,466	4,262,383	83,863,466	4,262,383	83,863,466	4,262,383
25		(374.00)	(19.44)	(462.90)	(41.42)	(462.90)	(41.42)	(462.90)	(41.42)
26									
27	F. CHILD SUPPORT ENFORCEMENT								
28	CLASSIFIED POSITIONS	7,712,120	2,181,145	7,712,120	2,181,145	7,712,120	2,181,145	7,712,120	2,181,145
29		(228.00)	(59.50)	(253.00)	(60.18)	(253.00)	(60.18)	(253.00)	(60.18)
30	OTHER PERSONAL SERVICES	489,162		489,162		489,162		489,162	
31	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
32	ALLOC OTHER ENTITIES	6,500		6,500		6,500		6,500	
33	TOTAL F. CHILD SUPPORT ENFORCEMENT	78,657,690	9,116,008	78,657,690	9,116,008	78,657,690	9,116,008	78,657,690	9,116,008
34		(228.00)	(59.50)	(253.00)	(60.18)	(253.00)	(60.18)	(253.00)	(60.18)

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2017-2018		2018-2019		2018-2019		2018-2019		
	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	G. FOOD STAMP ASSISTANCE PROGRAM								
3	1. ELIGIBILITY								
4	CLASSIFIED POSITIONS	12,689,043	5,940,583	12,689,043	5,940,583	12,689,043	5,940,583	12,689,043	5,940,583
5		(439.00)	(183.00)	(450.00)	(188.50)	(450.00)	(188.50)	(450.00)	(188.50)
6	OTHER PERSONAL SERVICES	1,896,128	36,654	1,896,128	36,654	1,896,128	36,654	1,896,128	36,654
7	OTHER OPERATING EXPENSES	2,007,654	551,652	2,007,654	551,652	2,007,654	551,652	2,007,654	551,652
8	TOTAL 1. ELIGIBILITY	16,592,825	6,528,889	16,592,825	6,528,889	16,592,825	6,528,889	16,592,825	6,528,889
9		(439.00)	(183.00)	(450.00)	(188.50)	(450.00)	(188.50)	(450.00)	(188.50)
11	TOTAL G. FOOD STAMP ASSISTANCE PROGRAM	16,592,825	6,528,889	16,592,825	6,528,889	16,592,825	6,528,889	16,592,825	6,528,889
12		(439.00)	(183.00)	(450.00)	(188.50)	(450.00)	(188.50)	(450.00)	(188.50)
14	H. FAMILY PRESERVATION								
15	CLASSIFIED POSITIONS	79,207		79,207		79,207		79,207	
16		(1.00)		(24.00)	(5.25)	(24.00)	(5.25)	(24.00)	(5.25)
17	OTHER PERSONAL SERVICES	879,422	7,313	879,422	7,313	879,422	7,313	879,422	7,313
18	OTHER OPERATING EXPENSES	3,674,663	124,090	3,674,663	124,090	3,674,663	124,090	3,674,663	124,090
19	CASE SERVICES	1,783,245		1,783,245		1,783,245		1,783,245	
20	TOTAL H. FAMILY PRESERVATION	6,416,537	131,403	6,416,537	131,403	6,416,537	131,403	6,416,537	131,403
21		(1.00)		(24.00)	(5.25)	(24.00)	(5.25)	(24.00)	(5.25)
23	I. HOMEMAKER								
24	CLASSIFIED POSITIONS	1,238,099		1,238,099		1,238,099		1,238,099	
25		(69.00)		(73.00)		(73.00)		(73.00)	
26	OTHER OPERATING EXPENSES	276,400		276,400		276,400		276,400	
27	TOTAL I. HOMEMAKER	1,514,499		1,514,499		1,514,499		1,514,499	
28		(69.00)		(73.00)		(73.00)		(73.00)	
30	J. BATTERED SPOUSE								
31	CLASSIFIED POSITIONS			-		-		-	
32				(1.00)		(1.00)		(1.00)	
33	OTHER PERSONAL SERVICES	33,730		33,730		33,730		33,730	
34	OTHER OPERATING EXPENSES	23,875		23,875		23,875		23,875	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2017-2018		2018-2019		2018-2019		2018-2019	
		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 ENTITIES	3,999,554		3,999,554		3,999,554		3,999,554	
2	AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333
3	TOTAL J. BATTERED SPOUSE	5,705,492	1,648,333	5,705,492	1,648,333	5,705,492	1,648,333	5,705,492	1,648,333
4				(1.00)		(1.00)		(1.00)	
5									
6	K. PREGNANCY PREVENTION								
7	CLASSIFIED POSITIONS	91,228		91,228		91,228		91,228	
8		(2.00)		(2.00)		(2.00)		(2.00)	
9	OTHER PERSONAL SERVICES	32,749		32,749		32,749		32,749	
10	OTHER OPERATING EXPENSES	26,200		26,200		26,200		26,200	
11	CONTINUATION OF TEEN PREGNANCY PREVENTION	546,972	546,972	546,972	546,972	546,972	546,972	546,972	546,972
12									
13	TOTAL K. PREGNANCY PREVENTION	697,149	546,972	697,149	546,972	697,149	546,972	697,149	546,972
14		(2.00)		(2.00)		(2.00)		(2.00)	
15									
16	L. FOOD SERVICE								
17	CASE SERVICES	36,036,715		36,036,715		36,036,715		36,036,715	
18	TOTAL L. FOOD SERVICE	36,036,715		36,036,715		36,036,715		36,036,715	
19									
20	M. CHILD CARE								
21	CLASSIFIED POSITIONS	5,041,682		5,041,682		5,041,682		5,041,682	
22		(153.99)		(251.99)		(251.99)		(251.99)	
23	OTHER PERSONAL SERVICES	2,636,821		2,636,821		2,636,821		2,636,821	
24	OTHER OPERATING EXPENSES	14,808,846	16,377	14,808,846	16,377	14,808,846	16,377	14,808,846	16,377
25	CASE SERVICES	65,971,307	7,517,437	68,651,307	10,197,437	68,651,307	10,197,437	68,651,307	10,197,437
26	ALLOC PRIVATE SECTOR	450,000		450,000		450,000		450,000	
27	TOTAL M. CHILD CARE	88,908,656	7,533,814	91,588,656	10,213,814	91,588,656	10,213,814	91,588,656	10,213,814
28		(153.99)		(251.99)		(251.99)		(251.99)	
29									
30	TOTAL II. PROGRAMS AND SERVICES	534,237,858	130,755,358	550,474,198	146,991,698	550,474,198	146,991,698	552,278,136	148,795,636
31		(3,439.20)	(1,188.07)	(4,013.11)	(1,480.68)	(4,013.11)	(1,480.68)	(4,046.11)	(1,513.68)
32									
33	III. EMPLOYEE BENEFITS								
34	EMPLOYER CONTRIBUTIONS	57,928,660	24,593,293	63,053,514	29,718,147	63,053,514	29,718,147	63,667,142	30,331,775

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	TOTAL III. EMPLOYEE BENEFITS	57,928,660	24,593,293	63,053,514	29,718,147	63,053,514	29,718,147	63,667,142	30,331,775
2									
3	TOTAL DEPARTMENT OF SOCIAL	735,289,738	170,665,273	758,492,452	193,867,987	758,492,452	193,867,987	761,349,684	196,725,219
4	SERVICES	(4,212.11)	(1,436.16)	(4,941.14)	(1,771.27)	(4,941.14)	(1,771.27)	(4,968.14)	(1,798.27)

SECTION 39
COMMISSION FOR THE BLIND

	2017-2018		2018-2019		2018-2019		2018-2019	
	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	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)	(2.53)
2								
3	V. EMPLOYEE BENEFITS							
4	EMPLOYER CONTRIBUTIONS	1,388,334	584,411	1,388,334	584,411	1,388,334	584,411	1,388,334
5	TOTAL V. EMPLOYEE BENEFITS	1,388,334	584,411	1,388,334	584,411	1,388,334	584,411	1,388,334
6								
7	TOTAL COMMISSION FOR THE	12,589,921	3,522,103	12,614,921	3,547,103	12,614,921	3,547,103	12,614,921
8	BLIND	(106.85)	(33.67)	(116.49)	(34.15)	(116.49)	(34.15)	(116.49)

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	A. EXECUTIVE DIVISION								
3	EXECUTIVE DIRECTOR	137,108		128,505		128,505		128,505	
4		(1.00)		(1.00)		(1.00)		(1.00)	
5	CLASSIFIED POSITIONS	773,363		1,171,495		1,171,495		1,171,495	
6		(15.00)		(15.00)		(15.00)		(15.00)	
7	OTHER PERSONAL SERVICES	45,596		70,596		70,596		70,596	
8	OTHER OPERATING EXPENSES	647,274		547,274		547,274		547,274	
9	ALLOC MUNICIPALITIES -	400,000		400,000		400,000		400,000	
10	RESTRICTED								
11	ALLOC COUNTIES - RESTRICTED	100,000		100,000		100,000		100,000	
12	ALLOC OTHER STATE AGENCIES	3,700,000		3,700,000		3,700,000		3,700,000	
13	ALLOC OTHER ENTITIES	2,000,000		6,000,000		6,000,000		6,000,000	
14	TOTAL A. EXECUTIVE DIVISION	7,803,341		12,117,870		12,117,870		12,117,870	
15		(16.00)		(16.00)		(16.00)		(16.00)	
16									
17	B. FINANCE DIVISION								
18	CLASSIFIED POSITIONS	732,138		622,138		622,138		622,138	
19		(10.00)		(10.00)		(10.00)		(10.00)	
20	OTHER PERSONAL SERVICES	40,675		40,675		40,675		40,675	
21	OTHER OPERATING EXPENSES	215,545		215,545		215,545		215,545	
22	TOTAL B. FINANCE DIVISION	988,358		878,358		878,358		878,358	
23		(10.00)		(10.00)		(10.00)		(10.00)	
24									
25	C. SUPPORT SERVICES								
26	CLASSIFIED POSITIONS	1,107,566		1,327,566		1,327,566		1,327,566	
27		(12.00)		(12.00)		(12.00)		(12.00)	
28	OTHER PERSONAL SERVICES	39,322		104,322		104,322		104,322	
29	OTHER OPERATING EXPENSES	912,360		1,359,360		1,359,360		1,359,360	
30	TOTAL C. SUPPORT SERVICES	2,059,248		2,791,248		2,791,248		2,791,248	
31		(12.00)		(12.00)		(12.00)		(12.00)	
32									
33	TOTAL I. ADMINISTRATION	10,850,947		15,787,476		15,787,476		15,787,476	
34		(38.00)		(38.00)		(38.00)		(38.00)	

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2017-2018		2018-2019		2018-2019		2018-2019	
	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	II. HOUSING PROGRAMS							
3	A. CONTRACT ADMIN & COMPLIANCE							
4	CLASSIFIED POSITIONS	1,387,877	1,387,877		1,387,877		1,387,877	
5		(27.00)	(27.00)		(27.00)		(27.00)	
6	OTHER PERSONAL SERVICES	147,264	147,264		147,264		147,264	
7	OTHER OPERATING EXPENSES	593,295	478,295		478,295		478,295	
8	CASE SERVICES	129,100,000	134,000,000		134,000,000		134,000,000	
9	TOTAL A. CONTRACT ADMIN & COMPLIANCE	131,228,436	136,013,436		136,013,436		136,013,436	
10		(27.00)	(27.00)		(27.00)		(27.00)	
11								
12	B. RENTAL ASSISTANCE							
13	CLASSIFIED POSITIONS	772,857	772,857		772,857		772,857	
14		(17.00)	(17.00)		(17.00)		(17.00)	
15	OTHER PERSONAL SERVICES	28,644	28,644		28,644		28,644	
16	OTHER OPERATING EXPENSES	1,051,060	1,011,060		1,011,060		1,011,060	
17	CASE SERVICES	11,500,000	12,300,000		12,300,000		12,300,000	
18	TOTAL B. RENTAL ASSISTANCE	13,352,561	14,112,561		14,112,561		14,112,561	
19		(17.00)	(17.00)		(17.00)		(17.00)	
20								
21	C. HOUSING INITIATIVES							
22	CLASSIFIED POSITIONS	918,844	1,133,844		1,133,844		1,133,844	
23		(16.00)	(16.00)		(16.00)		(16.00)	
24	OTHER PERSONAL SERVICES	56,143	56,143		56,143		56,143	
25	OTHER OPERATING EXPENSES	1,074,349	1,194,349		1,194,349		1,194,349	
26	ALLOC MUNICIPALITIES -	1,700,000	1,700,000		1,700,000		1,700,000	
27	RESTRICTED							
28	ALLOC COUNTIES - RESTRICTED	600,000	600,000		600,000		600,000	
29	ALLOC OTHER STATE AGENCIES	1,500,000	1,500,000		1,500,000		1,500,000	
30	ALLOC OTHER ENTITIES	16,324,153	18,324,153		18,324,153		18,324,153	
31	TOTAL C. HOUSING INITIATIVES	22,173,489	24,508,489		24,508,489		24,508,489	
32		(16.00)	(16.00)		(16.00)		(16.00)	
33								
34	D. HOUSING CREDIT							

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	388,971		268,971		268,971		268,971	
2		(4.00)		(4.00)		(4.00)		(4.00)	
3	OTHER PERSONAL SERVICES	18,332		18,332		18,332		18,332	
4	OTHER OPERATING EXPENSES	355,485		350,485		350,485		350,485	
5	TOTAL D. HOUSING CREDIT	762,788		637,788		637,788		637,788	
6		(4.00)		(4.00)		(4.00)		(4.00)	
7									
8	TOTAL II. HOUSING PROGRAMS	167,517,274		175,272,274		175,272,274		175,272,274	
9		(64.00)		(64.00)		(64.00)		(64.00)	
10									
11	III. HOMEOWNERSHIP PROGRAMS								
12	A. MORTGAGE PRODUCTION								
13	CLASSIFIED POSITIONS	523,771		523,771		523,771		523,771	
14		(7.00)		(7.00)		(7.00)		(7.00)	
15	OTHER PERSONAL SERVICES	45,831		70,831		70,831		70,831	
16	OTHER OPERATING EXPENSES	779,838		681,739		681,739		681,739	
17	ALLOC OTHER ENTITIES	625,902							
18	TOTAL A. MORTGAGE PRODUCTION	1,975,342		1,276,341		1,276,341		1,276,341	
19		(7.00)		(7.00)		(7.00)		(7.00)	
20									
21	B. MORTGAGE SERVICING								
22	CLASSIFIED POSITIONS	1,132,146		1,227,146		1,227,146		1,227,146	
23		(21.00)		(21.00)		(21.00)		(21.00)	
24	OTHER PERSONAL SERVICES	22,364		22,364		22,364		22,364	
25	OTHER OPERATING EXPENSES	952,417		952,417		952,417		952,417	
26	TOTAL B. MORTGAGE SERVICING	2,106,927		2,201,927		2,201,927		2,201,927	
27		(21.00)		(21.00)		(21.00)		(21.00)	
28									
29	TOTAL III. HOMEOWNERSHIP PROGRAMS	4,082,269		3,478,268		3,478,268		3,478,268	
30		(28.00)		(28.00)		(28.00)		(28.00)	
31									
32	IV. EMPLOYEE BENEFITS								
33	EMPLOYER CONTRIBUTIONS	3,001,177		3,852,402		3,852,402		3,852,402	
34	TOTAL IV. EMPLOYEE BENEFITS	3,001,177		3,852,402		3,852,402		3,852,402	

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2017-2018		2018-2019		2018-2019		2018-2019	
	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	TOTAL HOUSING FINANCE &	185,451,667	198,390,420		198,390,420		198,390,420	
3	DEVELOPMENT AUTHORITY	(130.00)	(130.00)		(130.00)		(130.00)	

SECTION 43
FORESTRY COMMISSION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	STATE FORESTER	125,140	125,140	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	549,936	549,936	560,076	560,076	560,076	560,076	560,076	560,076
5		(14.20)	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)
6	UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
9	OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520	141,520	141,520	141,520	141,520
10	TOTAL I. ADMINISTRATION	914,596	914,596	914,596	914,596	914,596	914,596	914,596	914,596
11		(16.20)	(16.20)	(16.20)	(16.20)	(16.20)	(16.20)	(16.20)	(16.20)
12									
13	II. FOREST PROTECTION AND DEVELOPMENT								
14	CLASSIFIED POSITIONS	10,514,388	8,853,870	11,880,113	10,219,595	11,880,113	10,219,595	11,666,113	10,005,595
15		(316.55)	(279.25)	(316.55)	(287.25)	(316.55)	(287.25)	(316.55)	(287.25)
16	OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000	353,000	175,000	353,000	175,000
17	OTHER OPERATING EXPENSES	8,456,777	1,826,210	8,456,777	1,826,210	8,456,777	1,826,210	8,456,777	1,826,210
18	ALLOC MUNICIPALITIES -	30,000		30,000		30,000		30,000	
19	RESTRICTED								
20	ALLOC COUNTIES - RESTRICTED	47,000		47,000		47,000		47,000	
21	ALLOC OTHER ENTITIES	183,475		183,475		183,475		183,475	
22	ALLOC PRIVATE SECTOR -	545,000		545,000		545,000		545,000	
23	REPORTABLE								
24	FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000
25	TOTAL II. FOREST PROTECTION	21,129,640	11,055,080	22,495,365	12,420,805	22,495,365	12,420,805	22,281,365	12,206,805
26	AND DEVELOPMENT	(316.55)	(279.25)	(316.55)	(287.25)	(316.55)	(287.25)	(316.55)	(287.25)
27									
28	III. STATE FORESTS								
29	CLASSIFIED POSITIONS	1,080,000		1,080,000		1,080,000		1,080,000	
30		(28.60)		(28.60)		(28.60)		(28.60)	
31	OTHER PERSONAL SERVICES	50,000		50,000		50,000		50,000	
32	OTHER OPERATING EXPENSES	1,047,713		1,047,713		1,047,713		1,047,713	
33	ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000		1,095,000		1,095,000	
34	TOTAL III. STATE FORESTS	3,272,713		3,272,713		3,272,713		3,272,713	

SECTION 43
FORESTRY COMMISSION

	2017-2018		2018-2019		2018-2019		2018-2019	
	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	(28.60)		(28.60)		(28.60)		(28.60)	
2								
3	IV. EDUCATION							
4	CLASSIFIED POSITIONS	190,000	190,000	190,000	190,000	190,000	190,000	190,000
5		(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)
6	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000	5,000
7	OTHER OPERATING EXPENSES	29,925	29,925	29,925	29,925	29,925	29,925	29,925
8	TOTAL IV. EDUCATION	224,925	224,925	224,925	224,925	224,925	224,925	224,925
9		(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)
10								
11	V. EMPLOYEE BENEFITS							
12	EMPLOYER CONTRIBUTIONS	5,713,575	4,618,575	6,792,850	5,697,850	6,792,850	5,697,850	6,506,850
13	TOTAL V. EMPLOYEE BENEFITS	5,713,575	4,618,575	6,792,850	5,697,850	6,792,850	5,697,850	6,506,850
14								
15	TOTAL FORESTRY COMMISSION	31,255,449	16,813,176	33,700,449	19,258,176	33,700,449	19,258,176	33,200,449
16		(365.55)	(299.65)	(365.55)	(307.65)	(365.55)	(307.65)	(365.55)

SECTION 44
DEPARTMENT OF AGRICULTURE

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATIVE SERVICES								
2	COMMISSIONER OF AGRICULTURE	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	723,076	723,076	723,076	723,076	723,076	723,076	723,076	723,076
5		(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
6	OTHER OPERATING EXPENSES	193,272	103,272	193,272	103,272	193,272	103,272	193,272	103,272
7	TOTAL I. ADMINISTRATIVE	1,008,355	918,355	1,008,355	918,355	1,008,355	918,355	1,008,355	918,355
8	SERVICES	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
9									
10	II. CONSUMER PROTECTION								
11	CLASSIFIED POSITIONS	1,953,692	1,814,587	1,953,692	1,814,587	1,953,692	1,814,587	1,953,692	1,814,587
12		(55.00)	(39.00)	(55.00)	(39.00)	(55.00)	(39.00)	(55.00)	(39.00)
13	OTHER PERSONAL SERVICES	19,035		19,035		19,035		19,035	
14	OTHER OPERATING EXPENSES	2,829,460	694,913	2,829,460	694,913	2,829,460	694,913	2,829,460	694,913
15	TOTAL II. CONSUMER	4,802,187	2,509,500	4,802,187	2,509,500	4,802,187	2,509,500	4,802,187	2,509,500
16	PROTECTION	(55.00)	(39.00)	(55.00)	(39.00)	(55.00)	(39.00)	(55.00)	(39.00)
17									
18	III. MARKETING SERVICES								
19	A. MARKETING & PROMOTIONS								
20	CLASSIFIED POSITIONS	525,025	480,025	525,025	480,025	525,025	480,025	525,025	480,025
21		(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
22	OTHER OPERATING EXPENSES	4,907,345	3,913,341	4,907,345	3,913,341	4,907,345	3,913,341	4,907,345	3,913,341
23	AGRIBUSINESS	750,000	750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
24	AGRIBUSINESS GRANTS	1,250,000	1,250,000	1,750,000	1,750,000	1,750,000	1,750,000	1,250,000	1,250,000
25	TOTAL A. MARKETING &	7,432,370	6,393,366	8,932,370	7,893,366	8,932,370	7,893,366	8,432,370	7,393,366
26	PROMOTIONS	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
27									
28	B. COMMODITY BOARDS								
29	CLASSIFIED POSITIONS	39,320		39,320		39,320		39,320	
30		(3.00)		(3.00)		(3.00)		(3.00)	
31	OTHER PERSONAL SERVICES	50,280		50,280		50,280		50,280	
32	OTHER OPERATING EXPENSES	1,759,680		1,759,680		1,759,680		1,759,680	
33	TOTAL B. COMMODITY BOARDS	1,849,280		1,849,280		1,849,280		1,849,280	
34		(3.00)		(3.00)		(3.00)		(3.00)	

SECTION 44
DEPARTMENT OF AGRICULTURE

	2017-2018		2018-2019		2018-2019		2018-2019	
	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								
2	C. MARKET SERVICES							
3	CLASSIFIED POSITIONS	265,242	265,242		265,242		265,242	
4		(19.12)	(19.12)		(19.12)		(19.12)	
5	OTHER PERSONAL SERVICES	64,500	64,500		64,500		64,500	
6	OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000	877,900	300,000	877,900
7	TOTAL C. MARKET SERVICES	1,207,642	300,000	1,207,642	300,000	1,207,642	300,000	1,207,642
8		(19.12)	(19.12)		(19.12)		(19.12)	
9								
10	D. INSPECTION SERVICES							
11	CLASSIFIED POSITIONS	1,337,963	1,337,963		1,337,963		1,337,963	
12		(25.37)	(25.37)		(25.37)		(25.37)	
13	OTHER PERSONAL SERVICES	250,000	250,000		250,000		250,000	
14	OTHER OPERATING EXPENSES	921,200	921,200		921,200		921,200	
15	TOTAL D. INSPECTION SERVICES	2,509,163	2,509,163		2,509,163		2,509,163	
16		(25.37)	(25.37)		(25.37)		(25.37)	
17								
18	E. MARKET BULLETIN							
19	CLASSIFIED POSITIONS	50,230	50,230		50,230		50,230	
20		(4.00)	(4.00)		(4.00)		(4.00)	
21	OTHER OPERATING EXPENSES	111,500	111,500		111,500		111,500	
22	TOTAL E. MARKET BULLETIN	161,730	161,730		161,730		161,730	
23		(4.00)	(4.00)		(4.00)		(4.00)	
24								
25	TOTAL III. MARKETING	13,160,185	6,693,366	14,660,185	8,193,366	14,660,185	8,193,366	14,160,185
26	SERVICES	(68.00)	(16.51)	(68.00)	(16.51)	(68.00)	(16.51)	(68.00)
27								
28	IV. EMPLOYEE BENEFITS							
29	EMPLOYER CONTRIBUTIONS	2,004,664	1,252,240	2,032,174	1,252,240	2,032,174	1,252,240	2,032,174
30	TOTAL IV. EMPLOYEE BENEFITS	2,004,664	1,252,240	2,032,174	1,252,240	2,032,174	1,252,240	2,032,174
31								
32	TOTAL DEPARTMENT OF	20,975,391	11,373,461	22,502,901	12,873,461	22,502,901	12,873,461	22,002,901
33	AGRICULTURE	(138.00)	(70.51)	(138.00)	(70.51)	(138.00)	(70.51)	(138.00)

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2017-2018		2018-2019		2018-2019		2018-2019	
	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 I. REGULATORY & PUBLIC SERVICE								
2 A. REGULATORY & PUB SERV-GEN								
3 CLASSIFIED POSITIONS	2,127,653	317,726	2,127,653	317,726	2,127,653	317,726	2,127,653	317,726
4	(53.00)	(13.00)	(57.00)	(13.00)	(57.00)	(13.00)	(57.00)	(13.00)
5 UNCLASSIFIED POSITIONS	742,274	204,905	742,274	204,905	742,274	204,905	742,274	204,905
6	(5.42)	(3.42)	(5.42)	(3.42)	(5.42)	(3.42)	(5.42)	(3.42)
7 OTHER PERSONAL SERVICES	389,204		389,204		389,204		389,204	
8 OTHER OPERATING EXPENSES	1,737,384		1,737,384		1,737,384		1,737,384	
9 TOTAL A. REGULATORY & PUB	4,996,515	522,631	4,996,515	522,631	4,996,515	522,631	4,996,515	522,631
10 SERV-GEN	(58.42)	(16.42)	(62.42)	(16.42)	(62.42)	(16.42)	(62.42)	(16.42)
11								
12 B. REGULATORY & PUB SERV-REST								
13 CLASSIFIED POSITIONS	308,881		308,881		308,881		308,881	
14	(10.00)		(10.00)		(10.00)		(10.00)	
15 UNCLASSIFIED POSITIONS	18,500		18,500		18,500		18,500	
16 OTHER PERSONAL SERVICES	221,800		221,800		221,800		221,800	
17 OTHER OPERATING EXPENSES	404,068		404,068		404,068		404,068	
18 TOTAL B. REGULATORY & PUB	953,249		953,249		953,249		953,249	
19 SERV-REST	(10.00)		(10.00)		(10.00)		(10.00)	
20								
21 TOTAL I. REGULATORY &	5,949,764	522,631	5,949,764	522,631	5,949,764	522,631	5,949,764	522,631
22 PUBLIC SERVICE	(68.42)	(16.42)	(72.42)	(16.42)	(72.42)	(16.42)	(72.42)	(16.42)
23								
24 II. LIVESTOCK - POULTRY HEALTH								
25 A. LIVESTOCK - POULTRY HLTH-GEN								
26 CLASSIFIED POSITIONS	1,382,136	1,215,280	1,382,136	1,215,280	1,382,136	1,215,280	1,382,136	1,215,280
27	(43.00)	(42.00)	(43.00)	(42.00)	(43.00)	(42.00)	(43.00)	(42.00)
28 UNCLASSIFIED POSITIONS	1,034,470	984,470	1,034,470	984,470	1,034,470	984,470	1,034,470	984,470
29	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)
30 OTHER PERSONAL SERVICES	172,403		172,403		172,403		172,403	
31 OTHER OPERATING EXPENSES	1,509,248	783,994	1,509,248	783,994	1,509,248	783,994	1,509,248	783,994
32 TOTAL A. LIVESTOCK -	4,098,257	2,983,744	4,098,257	2,983,744	4,098,257	2,983,744	4,098,257	2,983,744
33 POULTRY HLTH-GEN	(50.33)	(49.33)	(50.33)	(49.33)	(50.33)	(49.33)	(50.33)	(49.33)
34								

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2017-2018		2018-2019		2018-2019		2018-2019	
	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. LIVESTOCK - POULTRY HLTH-REST								
2 CLASSIFIED POSITIONS	826,915		826,915		826,915		826,915	
3	(21.00)		(21.00)		(21.00)		(21.00)	
4 UNCLASSIFIED POSITIONS	304,717		304,717		304,717		304,717	
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 TOTAL B. LIVESTOCK -	2,000,904		2,000,904		2,000,904		2,000,904	
9 POULTRY HLTH-REST	(25.50)		(25.50)		(25.50)		(25.50)	
10								
11 TOTAL II. LIVESTOCK -	6,099,161	2,983,744	6,099,161	2,983,744	6,099,161	2,983,744	6,099,161	2,983,744
12 POULTRY HEALTH	(75.83)	(49.33)	(75.83)	(49.33)	(75.83)	(49.33)	(75.83)	(49.33)
13								
14 III. AGRICULTURAL RESEARCH								
15 CLASSIFIED POSITIONS	4,791,004	3,575,440	4,854,004	3,638,440	4,854,004	3,638,440	4,854,004	3,638,440
16	(158.42)	(112.99)	(160.42)	(114.99)	(160.42)	(114.99)	(160.42)	(114.99)
17 NEW POSITION ADMINISTRATIVE			38,000	38,000	38,000	38,000	38,000	38,000
18 ASSISTANT			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
19 NEW POSITION LABORATORY			100,000	100,000	100,000	100,000	100,000	100,000
20 TECHNOLOGIST III			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
21 NEW POSITION			100,000	100,000	100,000	100,000	100,000	100,000
22 AGRICULTURAL/ANIMAL ASSOC II			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
23 UNCLASSIFIED POSITIONS	11,312,723	7,436,133	11,579,514	7,702,924	11,579,514	7,702,924	11,379,514	7,502,924
24	(89.14)	(67.61)	(89.14)	(67.61)	(89.14)	(67.61)	(89.14)	(67.61)
25 NEW POSITION ASSISTANT			180,000	180,000	180,000	180,000	180,000	180,000
26 PROFESSOR			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
27 OTHER PERSONAL SERVICES	1,066,714		1,066,714		1,066,714		1,066,714	
28 OTHER OPERATING EXPENSES	5,372,687	2,012,400	5,685,095	2,324,808	5,685,095	2,324,808	5,585,095	2,224,808
29 TOTAL III. AGRICULTURAL	22,543,128	13,023,973	23,603,327	14,084,172	23,603,327	14,084,172	23,303,327	13,784,172
30 RESEARCH	(247.56)	(180.60)	(256.56)	(189.60)	(256.56)	(189.60)	(256.56)	(189.60)
31								
32 IV. COOPERATIVE EXTENSION SERV								
33 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
34	(176.04)	(105.54)	(177.04)	(106.54)	(177.04)	(106.54)	(177.04)	(106.54)

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	12,689,956	8,016,776	12,948,160	8,274,980	12,948,160	8,274,980	12,748,160	8,074,980
2		(217.90)	(138.64)	(231.90)	(151.64)	(231.90)	(151.64)	(231.90)	(151.64)
3	NEW POSITION EXTENSION AGENT			180,000	180,000	180,000	180,000	180,000	180,000
4	- ASSISTANT			(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
5	OTHER PERSONAL SERVICES	4,378,949	344,988	4,378,949	344,988	4,378,949	344,988	4,378,949	344,988
6	OTHER OPERATING EXPENSES	7,917,574	1,109,590	7,977,981	1,169,997	7,977,981	1,169,997	8,477,981	1,669,997
7	TOTAL IV. COOPERATIVE	29,720,259	13,119,110	30,218,870	13,617,721	30,218,870	13,617,721	30,518,870	13,917,721
8	EXTENSION SERV	(393.94)	(244.18)	(412.94)	(262.18)	(412.94)	(262.18)	(412.94)	(262.18)
9									
10	V. EMPLOYEE BENEFITS								
11	EMPLOYER CONTRIBUTIONS	16,815,848	10,808,134	17,257,038	11,249,324	17,257,038	11,249,324	17,257,038	11,249,324
12	TOTAL V. EMPLOYEE BENEFITS	16,815,848	10,808,134	17,257,038	11,249,324	17,257,038	11,249,324	17,257,038	11,249,324
13									
14	TOTAL CLEMSON UNIVERSITY -	81,128,160	40,457,592	83,128,160	42,457,592	83,128,160	42,457,592	83,128,160	42,457,592
15	PUBLIC SERVICE ACTIVITIES	(785.75)	(490.53)	(817.75)	(517.53)	(817.75)	(517.53)	(817.75)	(517.53)

SECTION 46
SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2017-2018		2018-2019		2018-2019		2018-2019	
	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 I. ADMINISTRATION								
2 CLASSIFIED POSITIONS	87,523	52,555	87,523	52,555	87,523	52,555	87,523	52,555
3	(4.00)	(1.75)	(4.00)	(1.75)	(4.00)	(1.75)	(4.00)	(1.75)
4 UNCLASSIFIED POSITIONS	383,013	131,013	383,013	131,013	383,013	131,013	383,013	131,013
5	(5.00)	(1.25)	(5.00)	(1.25)	(5.00)	(1.25)	(5.00)	(1.25)
6 OTHER PERSONAL SERVICES	73,787		73,787		73,787		73,787	
7 OTHER OPERATING EXPENSES	504,635	95,106	504,635	95,106	504,635	95,106	504,635	95,106
8 TOTAL I. ADMINISTRATION	1,048,958	278,674	1,048,958	278,674	1,048,958	278,674	1,048,958	278,674
9	(9.00)	(3.00)	(9.00)	(3.00)	(9.00)	(3.00)	(9.00)	(3.00)
10								
11 II. RESEARCH & EXTENSION								
12 CLASSIFIED POSITIONS	763,801	83,076	763,801	83,076	763,801	83,076	763,801	83,076
13	(12.00)	(1.00)	(12.00)	(1.00)	(12.00)	(1.00)	(12.00)	(1.00)
14 UNCLASSIFIED POSITIONS	814,733	309,226	814,733	309,226	814,733	309,226	814,733	309,226
15	(28.00)	(5.00)	(28.00)	(5.00)	(28.00)	(5.00)	(28.00)	(5.00)
16 OTHER PERSONAL SERVICES	350,143		350,143		350,143		350,143	
17 OTHER OPERATING EXPENSES	4,497,360	3,072,985	4,497,360	3,072,985	4,497,360	3,072,985	4,747,360	3,322,985
18 TOTAL II. RESEARCH &	6,426,037	3,465,287	6,426,037	3,465,287	6,426,037	3,465,287	6,676,037	3,715,287
19 EXTENSION	(40.00)	(6.00)	(40.00)	(6.00)	(40.00)	(6.00)	(40.00)	(6.00)
20								
21 III. EMPLOYEE BENEFITS								
22 EMPLOYER CONTRIBUTIONS	994,351	551,644	994,351	551,644	994,351	551,644	994,351	551,644
23 TOTAL III. EMPLOYEE BENEFITS	994,351	551,644	994,351	551,644	994,351	551,644	994,351	551,644
24								
25 TOTAL SOUTH CAROLINA STATE	8,469,346	4,295,605	8,469,346	4,295,605	8,469,346	4,295,605	8,719,346	4,545,605
26 UNIVERSITY - PUBLIC SERVICE	(49.00)	(9.00)	(49.00)	(9.00)	(49.00)	(9.00)	(49.00)	(9.00)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	135,072	135,072	135,072	135,072	135,072	135,072	135,072	135,072
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,291,680	1,034,995	2,341,339	1,034,995	2,341,339	1,034,995	2,341,339	1,034,995
5		(46.17)	(23.50)	(46.17)	(23.50)	(46.17)	(23.50)	(46.17)	(23.50)
6	UNCLASSIFIED POSITIONS	189,011	92,490	189,011	92,490	189,011	92,490	189,011	92,490
7		(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
8	OTHER PERSONAL SERVICES	33,811		33,811		33,811		33,811	
9	OTHER OPERATING EXPENSES	327,742	60,956	237,742	60,956	237,742	60,956	237,742	60,956
10	ALLOC OTHER ENTITIES	50,000		50,000		50,000		50,000	
11	TOTAL I. ADMINISTRATION	3,027,316	1,323,513	2,986,975	1,323,513	2,986,975	1,323,513	2,986,975	1,323,513
12		(49.17)	(25.50)	(49.17)	(25.50)	(49.17)	(25.50)	(49.17)	(25.50)
13									
14	II. PROGRAMS AND SERVICES								
15	A. CONSERVATION EDUCATION								
16	1. OUTREACH PROGRAMS								
17	CLASSIFIED POSITIONS	624,940	569,099	624,940	569,099	624,940	569,099	624,940	569,099
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 OPERATING EXPENSES	289,250	250,500	289,250	250,500	289,250	250,500	689,250	650,500
21	TOTAL 1. OUTREACH PROGRAMS	1,006,456	819,599	1,006,456	819,599	1,006,456	819,599	1,406,456	1,219,599
22		(19.10)	(13.60)	(19.10)	(13.60)	(19.10)	(13.60)	(19.10)	(13.60)
23									
24	2. MAGAZINE								
25	CLASSIFIED POSITIONS	268,379		268,379		268,379		268,379	
26		(4.15)		(4.15)		(4.15)		(4.15)	
27	OTHER OPERATING EXPENSES	608,507		608,507		608,507		608,507	
28	TOTAL 2. MAGAZINE	876,886		876,886		876,886		876,886	
29		(4.15)		(4.15)		(4.15)		(4.15)	
30									
31	3. WEB SVCS & TECHNOL. DEVEL.								
32	CLASSIFIED POSITIONS	1,444,098	729,352	1,444,098	729,352	1,444,098	729,352	1,444,098	729,352
33		(20.18)	(12.83)	(20.18)	(12.83)	(20.18)	(12.83)	(20.18)	(12.83)
34	OTHER OPERATING EXPENSES	1,662,395	335,615	2,164,395	837,615	2,164,395	837,615	2,164,395	837,615

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	TOTAL 3. WEB SVCS &	3,106,493	1,064,967	3,608,493	1,566,967	3,608,493	1,566,967	3,608,493	1,566,967
2	TECHNOL. DEVEL.	(20.18)	(12.83)	(20.18)	(12.83)	(20.18)	(12.83)	(20.18)	(12.83)
3									
4	TOTAL A. CONSERVATION	4,989,835	1,884,566	5,491,835	2,386,566	5,491,835	2,386,566	5,891,835	2,786,566
5	EDUCATION	(43.43)	(26.43)	(43.43)	(26.43)	(43.43)	(26.43)	(43.43)	(26.43)
6									
7	B. TITLING & LICENSING SERVICES								
8	1. BOAT TITLING & REGISTRATION								
9	CLASSIFIED POSITIONS	844,327		844,327		844,327		844,327	
10		(27.00)		(27.00)		(27.00)		(27.00)	
11	OTHER PERSONAL SERVICES	60,000		60,000		60,000		60,000	
12	OTHER OPERATING EXPENSES	316,600		316,600		316,600		316,600	
13	TOTAL 1. BOAT TITLING &	1,220,927		1,220,927		1,220,927		1,220,927	
14	REGISTRATION	(27.00)		(27.00)		(27.00)		(27.00)	
15									
16	2. FISHING & HUNTING LICENSES								
17	CLASSIFIED POSITIONS	269,771		269,771		269,771		269,771	
18		(7.60)		(7.60)		(7.60)		(7.60)	
19	OTHER PERSONAL SERVICES	44,887		44,887		44,887		44,887	
20	OTHER OPERATING EXPENSES	756,730		756,730		756,730		756,730	
21	TOTAL 2. FISHING & HUNTING	1,071,388		1,071,388		1,071,388		1,071,388	
22	LICENSES	(7.60)		(7.60)		(7.60)		(7.60)	
23									
24	TOTAL B. TITLING &	2,292,315		2,292,315		2,292,315		2,292,315	
25	LICENSING SERVICES	(34.60)		(34.60)		(34.60)		(34.60)	
26									
27	C. REGIONAL PROJECTS								
28	1. BOATING ACCESS								
29	CLASSIFIED POSITIONS	501,842		436,942		436,942		436,942	
30		(6.50)		(6.50)		(6.50)		(6.50)	
31	OTHER PERSONAL SERVICES	32,000		32,000		32,000		32,000	
32	OTHER OPERATING EXPENSES	2,744,250		2,744,250		2,744,250		2,744,250	
33	ALLOC COUNTIES - RESTRICTED	100,000		100,000		100,000		100,000	
34	TOTAL 1. BOATING ACCESS	3,378,092		3,313,192		3,313,192		3,313,192	

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2017-2018		2018-2019		2018-2019		2018-2019	
	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	(6.50)		(6.50)		(6.50)		(6.50)	
2								
3	2. COUNTY WATER RECREATION FUND							
4	OTHER OPERATING EXPENSES	263,000	263,000		263,000		263,000	
5	ALLOC MUNICIPALITIES -	435,000	460,000		460,000		460,000	
6	RESTRICTED							
7	ALLOC COUNTIES - RESTRICTED	125,000	575,000		575,000		575,000	
8	ALLOC OTHER ENTITIES		25,000		25,000		25,000	
9	TOTAL 2. COUNTY WATER	823,000	1,323,000		1,323,000		1,323,000	
10	RECREATION FUND							
11								
12	3. COUNTY GAME & FISH FUND							
13	OTHER PERSONAL SERVICES	5,583	5,583		5,583		5,583	
14	OTHER OPERATING EXPENSES	325,000	425,000		425,000		425,000	
15	ALLOC COUNTIES - RESTRICTED		125,000		125,000		125,000	
16	TOTAL 3. COUNTY GAME & FISH	330,583	555,583		555,583		555,583	
17	FUND							
18								
19	TOTAL C. REGIONAL PROJECTS	4,531,675	5,191,775		5,191,775		5,191,775	
20		(6.50)	(6.50)		(6.50)		(6.50)	
21								
22	D. WILDLIFE & FRESHWATER FISHERIES							
23	1. WILDLIFE OPERATIONS							
24	CLASSIFIED POSITIONS	2,572,336	75,269	2,777,619	82,190	2,777,619	82,190	2,777,619
25		(98.95)	(5.00)	(113.96)	(5.00)	(113.96)	(5.00)	(113.96)
26	UNCLASSIFIED POSITIONS	102,507		102,507		102,507		102,507
27		(1.00)		(1.00)		(1.00)		(1.00)
28	OTHER PERSONAL SERVICES	531,040		986,694	450,000	986,694	450,000	986,694
29	OTHER OPERATING EXPENSES	11,419,949	74,398	12,612,579	1,882,477	12,612,579	1,882,477	12,612,579
30	TOTAL 1. WILDLIFE OPERATIONS	14,625,832	149,667	16,479,399	2,414,667	16,479,399	2,414,667	16,479,399
31		(99.95)	(5.00)	(114.96)	(5.00)	(114.96)	(5.00)	(114.96)
32								
33	2. WILDLIFE-STATEWIDE OPERATIONS							
34	CLASSIFIED POSITIONS	560,000		565,000		565,000		565,000

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2017-2018		2018-2019		2018-2019		2018-2019	
	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)		(16.25)		(16.25)		(16.25)	
2	OTHER PERSONAL SERVICES		11,300		11,300		11,300	
3	OTHER OPERATING EXPENSES	1,499,672	1,321,728		1,321,728		1,321,728	
4	ALLOC OTHER ENTITIES	20,000	20,000		20,000		20,000	
5	TOTAL 2. WILDLIFE-STATEWIDE	2,079,672	1,918,028		1,918,028		1,918,028	
6	OPERATIONS	(16.00)	(16.25)		(16.25)		(16.25)	
7								
8	3. ENDANGERED SPECIES							
9	CLASSIFIED POSITIONS	381,006	20,617	335,914	25,625	335,914	25,625	335,914
10		(5.85)	(0.50)	(9.15)	(0.50)	(9.15)	(0.50)	(9.15)
11	OTHER PERSONAL SERVICES	200,664		278,874		278,874		278,874
12	OTHER OPERATING EXPENSES	714,206	89,181	559,173	84,173	559,173	84,173	559,173
13	TOTAL 3. ENDANGERED SPECIES	1,295,876	109,798	1,173,961	109,798	1,173,961	109,798	1,173,961
14		(5.85)	(0.50)	(9.15)	(0.50)	(9.15)	(0.50)	(9.15)
15								
16	4. FISHERIES-REGIONAL OPERATIONS							
17	CLASSIFIED POSITIONS	853,423		1,827,545		1,827,545		1,827,545
18		(34.32)		(42.34)		(42.34)		(42.34)
19	OTHER PERSONAL SERVICES	770,538		821,174		821,174		821,174
20	OTHER OPERATING EXPENSES	2,077,607		2,229,114		2,229,114		2,229,114
21	TOTAL 4. FISHERIES-REGIONAL	3,701,568		4,877,833		4,877,833		4,877,833
22	OPERATIONS	(34.32)		(42.34)		(42.34)		(42.34)
23								
24	5. FISHERIES-HATCHERY OPERATIONS							
25	CLASSIFIED POSITIONS	1,120,589		1,005,989		1,005,989		1,005,989
26		(29.00)		(30.50)		(30.50)		(30.50)
27	NEW POSITION WILDLIFE			47,384	47,384	47,384	47,384	47,384
28	BIOLOGIST III			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
29	NEW POSITION NATURAL			36,896	36,896	36,896	36,896	36,896
30	RESOURCE TECHN IV			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
31	OTHER PERSONAL SERVICES	419,527		379,827		379,827		379,827
32	OTHER OPERATING EXPENSES	2,580,280	300,000	2,397,008	782,008	2,397,008	782,008	2,397,008
33	TOTAL 5. FISHERIES-HATCHERY	4,120,396	300,000	3,867,104	866,288	3,867,104	866,288	3,867,104
34	OPERATIONS	(29.00)		(32.50)	(2.00)	(32.50)	(2.00)	(32.50)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	139,064		139,064		139,064		139,064	
2	OTHER OPERATING EXPENSES	1,001,147	415,357	1,001,147	415,357	1,001,147	415,357	1,001,147	415,357
3	TOTAL 1. EARTH SCIENCE	2,507,771	1,505,791	2,532,860	1,505,791	2,532,860	1,505,791	2,532,860	1,505,791
4		(28.66)	(17.32)	(28.66)	(17.32)	(28.66)	(17.32)	(29.66)	(17.32)
5									
6	2. CONSERVATION								
7	CLASSIFIED POSITIONS	306,997	210,760	306,997	210,760	306,997	210,760	306,997	210,760
8		(12.39)	(5.89)	(19.39)	(5.89)	(19.39)	(5.89)	(19.39)	(5.89)
9	OTHER PERSONAL SERVICES	319,000		319,000		319,000		319,000	
10	OTHER OPERATING EXPENSES	2,156,300	80,200	2,156,300	80,200	2,156,300	80,200	2,156,300	80,200
11	AID TO CONSERVATION DISTRICTS	690,000	690,000	690,000	690,000	690,000	690,000	690,000	690,000
12	TOTAL 2. CONSERVATION	3,472,297	980,960	3,472,297	980,960	3,472,297	980,960	3,472,297	980,960
13		(12.39)	(5.89)	(19.39)	(5.89)	(19.39)	(5.89)	(19.39)	(5.89)
14									
15	3. HERITAGE TRUST								
16	CLASSIFIED POSITIONS	1,010,574		1,093,590		1,093,590		1,010,574	
17		(9.71)		(12.16)		(12.16)		(12.16)	
18	NEW POSITION PUBLIC							32,838	
19	INFORMATION COORDINATOR							(1.00)	
20	NEW POSITION NATURAL							50,178	
21	RESOURCE TECHN II							(2.00)	
22	OTHER PERSONAL SERVICES	332,772		332,772		332,772		332,772	
23	OTHER OPERATING EXPENSES	1,215,938		1,399,293		1,399,293		1,399,293	
24	TOTAL 3. HERITAGE TRUST	2,559,284		2,825,655		2,825,655		2,825,655	
25		(9.71)		(12.16)		(12.16)		(15.16)	
26									
27	4. ENVIRONMENTAL REVIEW								
28	CLASSIFIED POSITIONS			280,036		280,036		280,036	
29				(4.00)		(4.00)		(4.00)	
30	OTHER OPERATING EXPENSES			95,500		95,500		95,500	
31	TOTAL 4. ENVIRONMENTAL			375,536		375,536		375,536	
32	REVIEW			(4.00)		(4.00)		(4.00)	
33									
34	TOTAL G. LAND, WATER &	8,539,352	2,486,751	9,206,348	2,486,751	9,206,348	2,486,751	9,206,348	2,486,751

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2017-2018		2018-2019		2018-2019		2018-2019		
	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	CONSERVATION	(50.76)	(23.21)	(64.21)	(23.21)	(64.21)	(23.21)	(68.21)	(23.21)
2									
3	TOTAL II. PROGRAMS AND	85,879,740	20,371,525	92,424,364	25,785,512	92,424,364	25,785,512	91,482,697	24,843,845
4	SERVICES	(730.03)	(332.56)	(862.31)	(334.56)	(862.31)	(334.56)	(866.31)	(334.56)
5									
6	III. EMPLOYEE BENEFITS								
7	EMPLOYER CONTRIBUTIONS	17,580,871	7,148,364	18,606,612	7,975,586	18,606,612	7,975,586	18,028,604	7,397,578
8	TOTAL III. EMPLOYEE BENEFITS	17,580,871	7,148,364	18,606,612	7,975,586	18,606,612	7,975,586	18,028,604	7,397,578
9									
10	TOTAL DEPARTMENT OF NATURAL	106,487,927	28,843,402	114,017,951	35,084,611	114,017,951	35,084,611	112,498,276	33,564,936
11	RESOURCES	(779.20)	(358.06)	(911.48)	(360.06)	(911.48)	(360.06)	(915.48)	(360.06)

SECTION 48
SEA GRANT CONSORTIUM

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	DIRECTOR	92,817	92,817	92,817	92,817	92,817	92,817	92,817	92,817
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	604,123	298,959	641,623	336,459	641,623	336,459	641,623	336,459
5		(13.00)	(6.26)	(13.00)	(6.26)	(13.00)	(6.26)	(13.00)	(6.26)
6	OTHER PERSONAL SERVICES	464,287		464,287		464,287		464,287	
7	OTHER OPERATING EXPENSES	719,882	140,873	702,382	140,873	702,382	140,873	702,382	140,873
8	ALLOC OTHER STATE AGENCIES	1,679,150		1,698,275		1,698,275		1,698,275	
9	ALLOC OTHER ENTITIES	1,504,866		1,553,241		1,553,241		1,553,241	
10	ALLOC PRIVATE SECTOR -	270,483		220,483		220,483		220,483	
11	REPORTABLE								
12	TOTAL I. ADMINISTRATION	5,335,608	532,649	5,373,108	570,149	5,373,108	570,149	5,373,108	570,149
13		(14.00)	(7.26)	(14.00)	(7.26)	(14.00)	(7.26)	(14.00)	(7.26)
14									
15	II. EMPLOYEE BENEFITS								
16	EMPLOYER CONTRIBUTIONS	341,853	144,812	354,353	157,312	354,353	157,312	354,353	157,312
17	TOTAL II. EMPLOYEE BENEFITS	341,853	144,812	354,353	157,312	354,353	157,312	354,353	157,312
18									
19	TOTAL SEA GRANT CONSORTIUM	5,677,461	677,461	5,727,461	727,461	5,727,461	727,461	5,727,461	727,461
20		(14.00)	(7.26)	(14.00)	(7.26)	(14.00)	(7.26)	(14.00)	(7.26)

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2017-2018		2018-2019		2018-2019		2018-2019	
	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 I. ADMINISTRATION								
2 A. EXECUTIVE OFFICES								
3 DIRECTOR	132,806	132,806	132,806	132,806	132,806	132,806	132,806	132,806
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	370,306	370,306	370,306	370,306	370,306	370,306	370,306	370,306
6	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
7 UNCLASSIFIED POSITIONS	119,001	119,001	119,001	119,001	119,001	119,001	119,001	119,001
8	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
9 OTHER PERSONAL SERVICES	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
10 OTHER OPERATING EXPENSES	108,414	108,414	108,414	108,414	108,414	108,414	108,414	108,414
11 TOTAL A. EXECUTIVE OFFICES	930,527	930,527	930,527	930,527	930,527	930,527	930,527	930,527
12	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
13								
14 B. ADMINISTRATIVE SERVICES								
15 CLASSIFIED POSITIONS	1,244,650	1,219,650	1,244,650	1,219,650	1,244,650	1,219,650	1,244,650	1,219,650
16	(27.00)	(26.75)	(27.00)	(26.75)	(27.00)	(26.75)	(27.00)	(26.75)
17 OTHER PERSONAL SERVICES	54,000		54,000		54,000		54,000	
18 OTHER OPERATING EXPENSES	1,360,631	1,221,151	1,360,631	1,221,151	1,360,631	1,221,151	1,360,631	1,221,151
19 ALLOC MUNICIPALITIES -	1,306,000		1,376,000		1,376,000		1,376,000	
20 RESTRICTED								
21 ALLOC COUNTIES - RESTRICTED	1,014,500		1,064,500		1,064,500		1,064,500	
22 ALLOC OTHER STATE AGENCIES	478,600		478,600		478,600		478,600	
23 ALLOC OTHER ENTITIES	395,000		968,530		968,530		968,530	
24 FIRST IN GOLF	75,000		75,000		75,000		75,000	
25 SPORTS DEVELOPMENT FUND	50,000		50,000		50,000		50,000	
26 UNDISCOVERED SOUTH CAROLINA	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
27 GRANTS								
28 PARD GRANTS	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
29 TOTAL B. ADMINISTRATIVE	6,978,381	3,440,801	7,671,911	3,440,801	7,671,911	3,440,801	7,671,911	3,440,801
30 SERVICES	(27.00)	(26.75)	(27.00)	(26.75)	(27.00)	(26.75)	(27.00)	(26.75)
31								
32 TOTAL I. ADMINISTRATION	7,908,908	4,371,328	8,602,438	4,371,328	8,602,438	4,371,328	8,602,438	4,371,328
33	(37.00)	(36.75)	(37.00)	(36.75)	(37.00)	(36.75)	(37.00)	(36.75)
34								

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	II. PROGRAMS AND SERVICES								
2	A. TOURISM SALES & MARKETING								
3	CLASSIFIED POSITIONS	729,842	667,620	729,842	667,620	729,842	667,620	729,842	667,620
4		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
5	OTHER PERSONAL SERVICES	21,389		21,389		21,389		21,389	
6	OTHER OPERATING EXPENSES	110,189	88,800	110,189	88,800	110,189	88,800	110,189	88,800
7	REGIONAL PROMOTIONS	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000
8	ADVERTISING	15,014,793	13,214,793	15,014,793	13,214,793	15,014,793	13,214,793	15,014,793	13,214,793
9	DESTINATION-SPECIFIC	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
10	ADVERTISING								
11	SPORTS MARKETING GRANT			2,500,000	2,500,000	2,500,000	2,500,000	4,050,000	4,050,000
12	PROGRAM								
13	TOTAL A. TOURISM SALES & MARKETING	32,351,213	30,446,213	34,851,213	32,946,213	34,851,213	32,946,213	36,401,213	34,496,213
14		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
15									
16	B. WELCOME CENTERS								
17	CLASSIFIED POSITIONS	1,671,622	1,164,393	1,671,622	1,164,393	1,671,622	1,164,393	1,671,622	1,164,393
18		(56.00)	(39.00)	(56.00)	(39.00)	(56.00)	(39.00)	(56.00)	(39.00)
19	OTHER PERSONAL SERVICES	625,000	175,000	625,000	175,000	625,000	175,000	625,000	175,000
20	OTHER OPERATING EXPENSES	3,180,211	111,200	3,180,211	111,200	3,180,211	111,200	3,180,211	111,200
21	TOTAL B. WELCOME CENTERS	5,476,833	1,450,593	5,476,833	1,450,593	5,476,833	1,450,593	5,476,833	1,450,593
22		(56.00)	(39.00)	(56.00)	(39.00)	(56.00)	(39.00)	(56.00)	(39.00)
23									
24	C. HERITAGE CORRIDOR								
25	ALLOC MUNICIPALITIES -	50,000							
26	RESTRICTED								
27	ALLOC COUNTIES - RESTRICTED	50,000							
28	ALLOC OTHER STATE AGENCIES	20,000							
29	ALLOC OTHER ENTITIES	573,530							
30	TOTAL C. HERITAGE CORRIDOR	693,530							
31									
32	D. STATE PARKS SERVICE								
33	CLASSIFIED POSITIONS	10,014,016	2,867,631	10,014,016	2,867,631	10,014,016	2,867,631	10,014,016	2,867,631
34		(290.00)	(96.25)	(290.00)	(96.25)	(290.00)	(96.25)	(290.00)	(96.25)

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	3,250,000		3,250,000		3,250,000		3,250,000	
2	OTHER OPERATING EXPENSES	14,060,875		14,060,875		14,060,875		14,060,875	
3	TOTAL D. STATE PARKS SERVICE	27,324,891	2,867,631	27,324,891	2,867,631	27,324,891	2,867,631	27,324,891	2,867,631
4		(290.00)	(96.25)	(290.00)	(96.25)	(290.00)	(96.25)	(290.00)	(96.25)
5									
6	E. COMMUNICATIONS								
7	CLASSIFIED POSITIONS	349,613	349,613	349,613	349,613	349,613	349,613	349,613	349,613
8		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
9	OTHER OPERATING EXPENSES	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
10	TOTAL E. COMMUNICATIONS	367,613	367,613	367,613	367,613	367,613	367,613	367,613	367,613
11		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
12									
13	F. RESEARCH & POLICY DEVELOPMENT								
14	CLASSIFIED POSITIONS	120,993	120,993	120,993	120,993	120,993	120,993	120,993	120,993
15		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
16	OTHER OPERATING EXPENSES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
17	TOTAL F. RESEARCH & POLICY	140,993	140,993	140,993	140,993	140,993	140,993	140,993	140,993
18	DEVELOPMENT	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
19									
20	G. STATE FILM OFFICE								
21	CLASSIFIED POSITIONS	127,872		127,872		127,872		127,872	
22		(2.00)		(2.00)		(2.00)		(2.00)	
23	OTHER PERSONAL SERVICES	50,000		50,000		50,000		50,000	
24	OTHER OPERATING EXPENSES	360,000		360,000		360,000		360,000	
25	ALLOC PRIVATE SECTOR	16,493,767		16,493,767		16,493,767		16,493,767	
26	TOTAL G. STATE FILM OFFICE	17,031,639		17,031,639		17,031,639		17,031,639	
27		(2.00)		(2.00)		(2.00)		(2.00)	
28									
29	TOTAL II. PROGRAMS AND	83,386,712	35,273,043	85,193,182	37,773,043	85,193,182	37,773,043	86,743,182	39,323,043
30	SERVICES	(363.00)	(150.25)	(363.00)	(150.25)	(363.00)	(150.25)	(363.00)	(150.25)
31									
32	III. EMPLOYEE BENEFITS								
33	EMPLOYER CONTRIBUTIONS	7,479,294	3,512,328	7,479,294	3,512,328	7,479,294	3,512,328	7,479,294	3,512,328
34	TOTAL III. EMPLOYEE BENEFITS	7,479,294	3,512,328	7,479,294	3,512,328	7,479,294	3,512,328	7,479,294	3,512,328

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2017-2018		2018-2019		2018-2019		2018-2019	
	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								
2	98,774,914	43,156,699	101,274,914	45,656,699	101,274,914	45,656,699	102,824,914	47,206,699
3	(400.00)	(187.00)	(400.00)	(187.00)	(400.00)	(187.00)	(400.00)	(187.00)

SECTION 50
DEPARTMENT OF COMMERCE

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION & SUPPORT								
2	A. OFFICE OF SECRETARY								
3	DIRECTOR	175,980	175,980	175,980	175,980	175,980	175,980	175,980	175,980
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	306,660	306,660	260,000	260,000	260,000	260,000	260,000	260,000
6		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
7	UNCLASSIFIED POSITIONS	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000
8		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9	OTHER OPERATING EXPENSES	153,000	153,000	113,000	113,000	113,000	113,000	113,000	113,000
10	TOTAL A. OFFICE OF SECRETARY	780,640	780,640	693,980	693,980	693,980	693,980	693,980	693,980
11		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
12									
13	B. FINANCIAL SERVICES								
14	CLASSIFIED POSITIONS	480,000	480,000	526,660	526,660	526,660	526,660	526,660	526,660
15		(7.21)	(7.21)	(7.21)	(7.21)	(7.21)	(7.21)	(7.21)	(7.21)
16	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
17	OTHER OPERATING EXPENSES	440,000	190,000	365,000	190,000	365,000	190,000	365,000	190,000
18	TOTAL B. FINANCIAL SERVICES	925,000	675,000	896,660	721,660	896,660	721,660	896,660	721,660
19		(7.21)	(7.21)	(7.21)	(7.21)	(7.21)	(7.21)	(7.21)	(7.21)
20									
21	C. INFORMATION TECHNOLOGY								
22	CLASSIFIED POSITIONS	250,000	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	180,000	126,000	205,000	76,000	205,000	76,000	205,000	76,000
25	TOTAL C. INFORMATION TECHNOLOGY	430,000	301,000	495,000	251,000	495,000	251,000	495,000	251,000
26		(4.00)	(2.50)	(4.00)	(2.50)	(4.00)	(2.50)	(4.00)	(2.50)
27									
28	TOTAL I. ADMINISTRATION & SUPPORT	2,135,640	1,756,640	2,085,640	1,666,640	2,085,640	1,666,640	2,085,640	1,666,640
29		(17.21)	(15.71)	(17.21)	(15.71)	(17.21)	(15.71)	(17.21)	(15.71)
30									
31	II. PROGRAMS AND SERVICES								
32	A. GLOBAL BUSINESS DEVELOPMENT								
33	CLASSIFIED POSITIONS	1,087,000	1,004,500	1,137,000	1,054,500	1,137,000	1,054,500	1,137,000	1,054,500
34		(20.00)	(19.00)	(20.00)	(19.00)	(20.00)	(19.00)	(20.00)	(19.00)

SECTION 50
DEPARTMENT OF COMMERCE

	2017-2018		2018-2019		2018-2019		2018-2019	
	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 3. CDBG - DISASTER RECOVERY								
2 CLASSIFIED POSITIONS	560,000		560,000		560,000		560,000	
3	(10.00)		(10.00)		(10.00)		(10.00)	
4 OTHER PERSONAL SERVICES	690,000		2,340,000		2,340,000		2,340,000	
5 OTHER OPERATING EXPENSES	49,775,000		94,465,000		94,465,000		94,465,000	
6 ALLOC COUNTIES - RESTRICTED	1,500,000		1,500,000		1,500,000		1,500,000	
7 TOTAL 3. CDBG - DISASTER	52,525,000		98,865,000		98,865,000		98,865,000	
8 RECOVERY	(10.00)		(10.00)		(10.00)		(10.00)	
9								
10 TOTAL E. GRANT PROGRAMS	143,638,051	20,093,036	192,663,051	22,758,036	192,663,051	22,758,036	190,163,051	20,258,036
11	(28.89)	(3.00)	(28.89)	(3.00)	(28.89)	(3.00)	(28.89)	(3.00)
12								
13 F. REGIONAL EDUCATION CENTERS								
14 CLASSIFIED POSITIONS	235,000	195,000	232,000	190,000	232,000	190,000	232,000	190,000
15	(15.00)	(3.00)	(15.00)	(3.00)	(15.00)	(3.00)	(15.00)	(3.00)
16 OTHER PERSONAL SERVICES			5,000	5,000	5,000	5,000	5,000	5,000
17 OTHER OPERATING EXPENSES	840,000	390,000	840,000	390,000	840,000	390,000	840,000	390,000
18 APPLIED RESEARCH CENTERS							2,500,000	2,500,000
19 TOTAL F. REGIONAL EDUCATION	1,075,000	585,000	1,077,000	585,000	1,077,000	585,000	3,577,000	3,085,000
20 CENTERS	(15.00)	(3.00)	(15.00)	(3.00)	(15.00)	(3.00)	(15.00)	(3.00)
21								
22 G. INNOVATION/EMERGING INDUSTRIES								
23 CLASSIFIED POSITIONS	92,500	92,500	107,500	107,500	107,500	107,500	107,500	107,500
24	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
25 OTHER PERSONAL SERVICES	20,000	20,000	5,000	5,000	5,000	5,000	5,000	5,000
26 OTHER OPERATING EXPENSES	106,500	106,500	106,500	106,500	106,500	106,500	106,500	106,500
27 TOTAL G.	219,000	219,000	219,000	219,000	219,000	219,000	219,000	219,000
28 INNOVATION/EMERGING INDUSTR	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
29								
30 TOTAL II. PROGRAMS AND	167,310,165	41,854,650	216,652,165	44,819,650	216,652,165	44,819,650	216,652,165	44,819,650
31 SERVICES	(95.89)	(50.80)	(95.89)	(50.80)	(95.89)	(50.80)	(95.89)	(50.80)
32								
33 III. EMPLOYEE BENEFITS								
34 EMPLOYER CONTRIBUTIONS	2,447,888	1,425,888	3,205,888	1,450,888	3,205,888	1,450,888	3,205,888	1,450,888

SECTION 50
DEPARTMENT OF COMMERCE

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	TOTAL III. EMPLOYEE BENEFITS	2,447,888	1,425,888	3,205,888	1,450,888	3,205,888	1,450,888	3,205,888	1,450,888
2									
3	TOTAL DEPARTMENT OF COMMERCE	171,893,693	45,037,178	221,943,693	47,937,178	221,943,693	47,937,178	221,943,693	47,937,178
4		(113.10)	(66.51)	(113.10)	(66.51)	(113.10)	(66.51)	(113.10)	(66.51)

SECTION 51
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
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	
6	TOTAL I. ADMINISTRATION	370,500		370,500		370,500		370,500	
7		(1.00)		(1.00)		(1.00)		(1.00)	
8									
9	II. EMPLOYEE BENEFITS								
10	EMPLOYER CONTRIBUTIONS	52,650		52,650		52,650		52,650	
11	TOTAL II. EMPLOYEE BENEFITS	52,650		52,650		52,650		52,650	
12									
13	TOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY	423,150		423,150		423,150		423,150	
14		(1.00)		(1.00)		(1.00)		(1.00)	

SECTION 52
PATRIOTS POINT DEVELOPMENT AUTHORITY

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. NAVAL & MARITIME MUSEUM								
2	EXECUTIVE DIRECTOR	126,880		126,880		126,880		126,880	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	3,392,120		3,442,120		3,442,120		3,442,120	
5		(84.00)		(86.00)		(86.00)		(86.00)	
6	OTHER PERSONAL SERVICES	904,000		1,004,000		1,004,000		1,004,000	
7	OTHER OPERATING EXPENSES	7,839,012		7,339,012		7,339,012		7,339,012	
8	INTEREST - LOAN NOTE	174,000		174,000		174,000		174,000	
9	TOTAL I. NAVAL & MARITIME	12,436,012		12,086,012		12,086,012		12,086,012	
10	MUSEUM	(85.00)		(87.00)		(87.00)		(87.00)	
11									
12	II. EMPLOYEE BENEFITS								
13	EMPLOYER CONTRIBUTIONS	1,400,000		1,750,000		1,750,000		1,750,000	
14	TOTAL II. EMPLOYEE BENEFITS	1,400,000		1,750,000		1,750,000		1,750,000	
15									
16	TOTAL PATRIOTS POINT	13,836,012		13,836,012		13,836,012		13,836,012	
17	DEVELOPMENT AUTHORITY	(85.00)		(87.00)		(87.00)		(87.00)	

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	DIRECTOR	128,092		128,092		128,092		128,092	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	166,908		175,908		175,908		175,908	
5		(3.00)		(3.00)		(3.00)		(3.00)	
6	OTHER PERSONAL SERVICES	5,000		5,000		5,000		5,000	
7	OTHER OPERATING EXPENSES	150,000		150,000		150,000		150,000	
8	TOTAL I. ADMINISTRATION	450,000		459,000		459,000		459,000	
9		(4.00)		(4.00)		(4.00)		(4.00)	
10									
11	II. SC RURAL INFRASTRUCTURE AUTHORITY								
12	RURAL INFRASTRUCTURE FUND	27,870,056	7,870,056	27,870,056	7,870,056	27,870,056	7,870,056	27,870,056	7,870,056
13	STATEWIDE WATER AND SEWER	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
14	FUND								
15	TOTAL II. SC RURAL	35,870,056	15,870,056	35,870,056	15,870,056	35,870,056	15,870,056	35,870,056	15,870,056
16	INFRASTRUCTURE AUTHORITY								
17									
18	III. OFFICE OF LOCAL GOVERNMENT								
19	CLASSIFIED POSITIONS	340,000		340,000		340,000		340,000	
20		(6.00)		(6.00)		(6.00)		(6.00)	
21	NEW POSITION GRANTS			66,000		66,000		66,000	
22	ADMINISTRATOR II			(1.00)		(1.00)		(1.00)	
23	OTHER PERSONAL SERVICES	10,000		10,000		10,000		10,000	
24	OTHER OPERATING EXPENSES	250,000		250,000		250,000		250,000	
25	LOANS	5,341,800	4,641,800	5,341,800	4,641,800	5,341,800	4,641,800	5,341,800	4,641,800
26	TOTAL III. OFFICE OF LOCAL	5,941,800	4,641,800	6,007,800	4,641,800	6,007,800	4,641,800	6,007,800	4,641,800
27	GOVERNMENT	(6.00)		(7.00)		(7.00)		(7.00)	
28									
29	IV. EMPLOYEE BENEFITS								
30	EMPLOYER CONTRIBUTIONS	219,000		269,000		269,000		269,000	
31	TOTAL IV. EMPLOYEE BENEFITS	219,000		269,000		269,000		269,000	
32									
33	TOTAL RURAL INFRASTRUCTURE	42,480,856	20,511,856	42,605,856	20,511,856	42,605,856	20,511,856	42,605,856	20,511,856
34	AUTHORITY	(10.00)		(11.00)		(11.00)		(11.00)	

SECTION 57
JUDICIAL DEPARTMENT

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. THE COURT								
2	A. SUPREME COURT								
3	CHIEF JUSTICE	156,234	156,234	156,234	156,234	156,234	156,234	156,234	156,234
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	ASSOCIATE JUSTICE	595,176	595,176	595,176	595,176	595,176	595,176	595,176	595,176
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	2,771,965	2,705,000	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	25,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
11	OTHER OPERATING EXPENSES	1,802,117	1,036,617	1,900,000	1,400,000	1,900,000	1,400,000	1,900,000	1,400,000
12	TOTAL A. SUPREME COURT	5,380,492	4,533,027	5,006,410	4,506,410	5,006,410	4,506,410	5,006,410	4,506,410
13		(55.00)	(52.00)	(55.00)	(52.00)	(55.00)	(52.00)	(55.00)	(52.00)
14									
15	B. BOARD OF LAW EXAMINERS								
16	UNCLASSIFIED POSITIONS	314,048		314,000		314,000		314,000	
17		(5.00)		(5.00)		(5.00)		(5.00)	
18	OTHER PERSONAL SERVICES	153,000		151,000		151,000		151,000	
19	OTHER OPERATING EXPENSES	620,032		405,000		405,000		405,000	
20	TOTAL B. BOARD OF LAW	1,087,080		870,000		870,000		870,000	
21	EXAMINERS	(5.00)		(5.00)		(5.00)		(5.00)	
22									
23	C. OFFICE OF DISCIPLINARY COUNSEL								
24	UNCLASSIFIED POSITIONS	983,016		1,000,000		1,000,000		1,000,000	
25		(14.00)		(14.00)		(14.00)		(14.00)	
26	OTHER OPERATING EXPENSES	135,000		125,000		125,000		125,000	
27	TOTAL C. OFFICE OF	1,118,016		1,125,000		1,125,000		1,125,000	
28	DISCIPLINARY COUNSEL	(14.00)		(14.00)		(14.00)		(14.00)	
29									
30	D. COMMISSION ON CONDUCT								
31	UNCLASSIFIED POSITIONS	415,838		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	
34	OTHER OPERATING EXPENSES	60,000		150,000		150,000		150,000	

SECTION 57
JUDICIAL DEPARTMENT

	2017-2018		2018-2019		2018-2019		2018-2019		
	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	C. INFORMATION TECHNOLOGY								
2	UNCLASSIFIED POSITIONS	2,699,970	80,000	2,700,000	80,000	2,700,000	80,000	2,700,000	80,000
3		(43.00)	(2.00)	(43.00)	(2.00)	(43.00)	(2.00)	(43.00)	(2.00)
4	OTHER PERSONAL SERVICES			12,000		12,000		12,000	
5	OTHER OPERATING EXPENSES	6,947,200	2,505,000	4,088,000	2,505,000	4,088,000	2,505,000	4,088,000	2,505,000
6	CASE MANAGEMENT TECH SUPPORT	2,159,500		3,000,000		3,000,000		3,000,000	
7	TOTAL C. INFORMATION	11,806,670	2,585,000	9,800,000	2,585,000	9,800,000	2,585,000	9,800,000	2,585,000
8	TECHNOLOGY	(43.00)	(2.00)	(43.00)	(2.00)	(43.00)	(2.00)	(43.00)	(2.00)
9									
10	TOTAL V. ADMINISTRATION	15,298,142	2,585,000	15,169,893	2,750,000	15,169,893	2,750,000	15,344,893	2,925,000
11		(82.00)	(2.00)	(84.00)	(4.00)	(84.00)	(4.00)	(84.00)	(4.00)
12									
13	VI. JUDICIAL COMMITMENT								
14	JUDICIAL COMMITMENT	375,000		375,000		375,000		375,000	
15	TOTAL VI. JUDICIAL	375,000		375,000		375,000		375,000	
16	COMMITMENT								
17									
18	VII. LANGUAGE INTERPRETERS								
19	OTHER OPERATING EXPENSES	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
20	TOTAL VII. LANGUAGE	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
21	INTERPRETERS								
22									
23	VIII. EMPLOYEE BENEFITS								
24	EMPLOYER CONTRIBUTIONS	19,800,270	16,524,930	20,067,754	16,509,754	20,067,754	16,509,754	20,477,690	16,919,690
25	TOTAL VIII. EMPLOYEE	19,800,270	16,524,930	20,067,754	16,509,754	20,067,754	16,509,754	20,477,690	16,919,690
26	BENEFITS								
27									
28	TOTAL JUDICIAL DEPARTMENT	79,581,556	56,248,163	80,070,528	56,737,135	80,070,528	56,737,135	80,417,437	57,084,044
29		(635.00)	(457.00)	(640.00)	(462.00)	(640.00)	(462.00)	(637.00)	(459.00)

SECTION 58
ADMINISTRATIVE LAW COURT

	2017-2018		2018-2019		2018-2019		2018-2019	
	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	I. ADMINISTRATION							
2	CHIEF JUDGE	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)
4	ASSOCIATE JUDGE	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)
6	UNCLASSIFIED POSITIONS	1,627,753	819,886	1,676,602	855,371	1,676,602	855,371	1,676,602
7		(38.00)	(14.50)	(38.00)	(14.50)	(38.00)	(14.50)	(38.00)
8	OTHER OPERATING EXPENSES	900,673	415,150	900,673	415,150	900,673	415,150	900,673
9	TOTAL I. ADMINISTRATION	3,221,065	1,927,675	3,269,914	1,963,160	3,269,914	1,963,160	3,269,914
10		(44.00)	(20.50)	(44.00)	(20.50)	(44.00)	(20.50)	(44.00)
11								
12	II. EMPLOYEE BENEFITS							
13	EMPLOYER CONTRIBUTIONS	927,856	681,308	937,659	688,427	937,659	688,427	955,452
14	TOTAL II. EMPLOYEE BENEFITS	927,856	681,308	937,659	688,427	937,659	688,427	955,452
15								
16	TOTAL ADMINISTRATIVE LAW	4,148,921	2,608,983	4,207,573	2,651,587	4,207,573	2,651,587	4,225,366
17	COURT	(44.00)	(20.50)	(44.00)	(20.50)	(44.00)	(20.50)	(44.00)

SECTION 59
ATTORNEY GENERAL'S OFFICE

	2017-2018		2018-2019		2018-2019		2018-2019	
	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 I. STATE LITIGATION								
2 ATTORNEY 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	9,548,118	7,327,760	9,548,118	7,327,760	9,548,118	7,327,760	9,548,118	7,327,760
5	(215.25)	(139.05)	(215.25)	(139.05)	(215.25)	(139.05)	(215.25)	(139.05)
6 NEW POSITION PROGRAM MANAGER			-		-		-	
7 II			(2.00)		(2.00)		(2.00)	
8 UNCLASSIFIED POSITIONS	125,000		125,000		125,000		125,000	
9	(1.00)		(1.00)		(1.00)		(1.00)	
10 OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000	765,010	25,000	765,010	25,000
11 OTHER OPERATING EXPENSES	15,757,708	2,262,625	15,757,708	2,262,625	15,757,708	2,262,625	15,757,708	2,262,625
12 TOTAL I. STATE LITIGATION	26,287,843	9,707,392	26,287,843	9,707,392	26,287,843	9,707,392	26,287,843	9,707,392
13	(217.25)	(140.05)	(219.25)	(140.05)	(219.25)	(140.05)	(219.25)	(140.05)
14								
15 II. CRIME VICTIMS SERVICES								
16 CLASSIFIED POSITIONS			2,049,380		2,049,380		2,049,380	
17			(56.00)		(56.00)		(56.00)	
18 OTHER PERSONAL SERVICES			193,840		193,840		193,840	
19 OTHER OPERATING EXPENSES			12,408,966		12,408,966		12,408,966	
20 ALLOC MUNICIPALITIES -			2,050,000		2,050,000		2,050,000	
21 RESTRICTED								
22 ALLOC COUNTIES - RESTRICTED			2,690,000		2,690,000		2,690,000	
23 ALLOC OTHER STATE AGENCIES			2,400,000		2,400,000		2,400,000	
24 ALLOC OTHER ENTITIES			26,675,000		26,675,000		26,675,000	
25 VICTIMS RIGHTS			120,000	120,000	120,000	120,000	120,000	120,000
26 TOTAL II. CRIME VICTIMS			48,587,186	120,000	48,587,186	120,000	48,587,186	120,000
27 SERVICES			(56.00)		(56.00)		(56.00)	
28								
29 III. EMPLOYEE BENEFITS								
30 EMPLOYER CONTRIBUTIONS	3,057,250	2,162,407	3,883,335	2,162,407	3,883,335	2,162,407	3,883,335	2,162,407
31 TOTAL III. EMPLOYEE BENEFITS	3,057,250	2,162,407	3,883,335	2,162,407	3,883,335	2,162,407	3,883,335	2,162,407
32								
33 TOTAL ATTORNEY GENERAL'S	29,345,093	11,869,799	78,758,364	11,989,799	78,758,364	11,989,799	78,758,364	11,989,799
34 OFFICE	(217.25)	(140.05)	(275.25)	(140.05)	(275.25)	(140.05)	(275.25)	(140.05)

SECTION 60
PROSECUTION COORDINATION COMMISSION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	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
2	PROSECUTOR								
3	12TH JUDICIAL CIRCUIT DRUG	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
4	COURT								
5	TRAFFIC EDUCATION	50,000		50,000		50,000		50,000	
6	PROGRAM-MAGISTRATES COURT								
7	TRAFFIC EDUCATION	50,000		50,000		50,000		50,000	
8	PROGRAM-MUNICIPAL COURT								
9	VIOLENT CRIME PROSECUTION	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
10	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
11	VICTIM'S ASSISTANCE PROGRAM	132,703	132,703	132,703	132,703	132,703	132,703	132,703	132,703
12	SC CENTER FOR FATHERS AND	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
13	FAMILIES								
14	SUMMARY COURT DOMESTIC	2,980,117	2,980,117	2,980,117	2,980,117	2,980,117	2,980,117	2,980,117	2,980,117
15	VIOLENCE PROSECUTION								
16	TOTAL II. OFFICES OF	33,083,269	24,833,269	33,254,269	24,929,269	33,254,269	24,929,269	34,854,269	26,529,269
17	CIRCUIT SOLICITORS	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)
18									
19	III. EMPLOYEE BENEFITS								
20	EMPLOYER CONTRIBUTIONS	1,891,565	1,854,573	1,891,565	1,854,573	1,891,565	1,854,573	1,988,998	1,952,006
21	TOTAL III. EMPLOYEE BENEFITS	1,891,565	1,854,573	1,891,565	1,854,573	1,891,565	1,854,573	1,988,998	1,952,006
22									
23	TOTAL PROSECUTION	35,874,222	27,268,639	36,045,222	27,364,639	36,045,222	27,364,639	37,817,655	29,137,072
24	COORDINATION COMMISSION	(38.00)	(38.00)	(38.00)	(38.00)	(38.00)	(38.00)	(39.00)	(39.00)

SECTION 61
COMMISSION ON INDIGENT DEFENSE

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	DUI DEFENSE OF INDIGENTS	976,593	976,593	976,593	976,593	976,593	976,593	976,593	976,593
2	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
3	TOTAL III. OFFICE OF	21,613,102	17,440,050	21,709,102	17,536,050	21,709,102	17,536,050	21,709,102	17,536,050
4	CIRCUIT PUBLIC DEFENDER	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)
5									
6	IV. DEATH PENALTY TRIAL DIVISION								
7	UNCLASSIFIED POSITIONS	350,987		356,400		356,400		356,400	
8		(5.00)		(5.00)		(5.00)		(5.00)	
9	OTHER OPERATING EXPENSES	115,200		115,200		115,200		115,200	
10	TOTAL IV. DEATH PENALTY	466,187		471,600		471,600		471,600	
11	TRIAL DIVISION	(5.00)		(5.00)		(5.00)		(5.00)	
12									
13	V. EMPLOYEE BENEFITS								
14	EMPLOYER CONTRIBUTIONS	2,379,070	2,098,762	2,467,057	2,098,762	2,467,057	2,098,762	2,536,490	2,168,195
15	TOTAL V. EMPLOYEE BENEFITS	2,379,070	2,098,762	2,467,057	2,098,762	2,467,057	2,098,762	2,536,490	2,168,195
16									
17	TOTAL COMMISSION ON	43,846,353	29,924,481	44,069,545	30,147,673	44,069,545	30,147,673	44,138,978	30,217,106
18	INDIGENT DEFENSE	(70.50)	(46.50)	(70.50)	(46.50)	(70.50)	(46.50)	(70.50)	(46.50)

SECTION 62
STATE LAW ENFORCEMENT DIVISION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	CHIEF	176,201	176,201	176,201	176,201	176,201	176,201	176,201	176,201
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,164,824	2,135,824	2,234,824	2,205,824	2,234,824	2,205,824	2,234,824	2,205,824
5		(40.00)	(38.00)	(42.00)	(40.00)	(42.00)	(40.00)	(42.00)	(40.00)
6	UNCLASSIFIED POSITIONS	137,647	137,647	137,647	137,647	137,647	137,647	137,647	137,647
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	231,000	205,000	161,000	135,000	161,000	135,000	161,000	135,000
9	OTHER OPERATING EXPENSES	566,867	78,025	566,867	78,025	566,867	78,025	566,867	78,025
10	TOTAL I. ADMINISTRATION	3,276,539	2,732,697	3,276,539	2,732,697	3,276,539	2,732,697	3,276,539	2,732,697
11		(42.00)	(40.00)	(44.00)	(42.00)	(44.00)	(42.00)	(44.00)	(42.00)
12									
13	II. PROGRAMS AND SERVICES								
14	A. INVESTIGATIVE SERVICES								
15	CLASSIFIED POSITIONS	12,418,880	11,446,610	8,624,891	7,965,271	8,624,891	7,965,271	8,624,891	7,965,271
16		(202.95)	(185.95)	(136.95)	(125.95)	(136.95)	(125.95)	(136.95)	(125.95)
17	OTHER PERSONAL SERVICES	694,122	554,070	534,072	384,070	534,072	384,070	534,072	384,070
18	OTHER OPERATING EXPENSES	9,747,995	3,010,745	10,147,995	4,010,745	10,147,995	4,010,745	9,647,995	3,510,745
19	AGENT OPERATIONS	92,625	92,625	92,625	92,625	92,625	92,625	92,625	92,625
20	METH LAB CLEAN UP	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
21	TOTAL A. INVESTIGATIVE	23,953,622	16,104,050	20,399,583	13,452,711	20,399,583	13,452,711	19,899,583	12,952,711
22	SERVICES	(202.95)	(185.95)	(136.95)	(125.95)	(136.95)	(125.95)	(136.95)	(125.95)
23									
24	B. FORENSIC SERVICES								
25	CLASSIFIED POSITIONS	6,046,739	5,537,039	6,111,176	5,656,476	6,111,176	5,656,476	6,111,176	5,656,476
26		(119.80)	(108.00)	(119.80)	(108.00)	(119.80)	(108.00)	(119.80)	(108.00)
27	NEW POSITION FORENSIC							150,000	150,000
28	TECHNICIAN II							(4.00)	(4.00)
29	NEW POSITION CRIMINALIST II							50,000	50,000
30								(1.00)	(1.00)
31	OTHER PERSONAL SERVICES	1,385,862	205,862	1,385,862	205,862	1,385,862	205,862	1,385,862	205,862
32	OTHER OPERATING EXPENSES	4,035,516	518,601	4,056,516	539,601	4,056,516	539,601	4,082,516	565,601
33	CASE SERVICES	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
34	DNA DATABASE PROGRAM	370,000		370,000		370,000		370,000	

SECTION 62
STATE LAW ENFORCEMENT DIVISION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	BREATH TESTING SITE	250,000		250,000		250,000		250,000	
2	VIDEOTAPING								
3	IMPLIED CONSENT	89,855	89,855	89,855	89,855	89,855	89,855	89,855	89,855
4	TOTAL B. FORENSIC SERVICES	12,180,972	6,354,357	12,266,409	6,494,794	12,266,409	6,494,794	12,492,409	6,720,794
5		(119.80)	(108.00)	(119.80)	(108.00)	(119.80)	(108.00)	(124.80)	(113.00)
6									
7	C. DATA CENTER								
8	CLASSIFIED POSITIONS	2,151,432	2,151,432	2,306,432	2,251,432	2,306,432	2,251,432	2,306,432	2,251,432
9		(47.60)	(47.60)	(50.60)	(49.60)	(50.60)	(49.60)	(50.60)	(49.60)
10	OTHER PERSONAL SERVICES	219,751	11,601	289,751	31,601	289,751	31,601	289,751	31,601
11	OTHER OPERATING EXPENSES	6,089,817	888,830	7,241,817	2,040,830	7,241,817	2,040,830	6,476,817	1,275,830
12	TOTAL C. DATA CENTER	8,461,000	3,051,863	9,838,000	4,323,863	9,838,000	4,323,863	9,073,000	3,558,863
13		(47.60)	(47.60)	(50.60)	(49.60)	(50.60)	(49.60)	(50.60)	(49.60)
14									
15	D. REGULATORY								
16	CLASSIFIED POSITIONS	2,002,971	818,373	1,286,235	684,653	1,286,235	684,653	1,286,235	684,653
17		(41.00)	(16.00)	(25.00)	(12.00)	(25.00)	(12.00)	(25.00)	(12.00)
18	OTHER PERSONAL SERVICES	757,927	218,112	639,427	218,112	639,427	218,112	639,427	218,112
19	OTHER OPERATING EXPENSES	1,481,080	117,550	1,240,313	49,950	1,240,313	49,950	1,240,313	49,950
20	TOTAL D. REGULATORY	4,241,978	1,154,035	3,165,975	952,715	3,165,975	952,715	3,165,975	952,715
21		(41.00)	(16.00)	(25.00)	(12.00)	(25.00)	(12.00)	(25.00)	(12.00)
22									
23	E. HOMELAND SECURITY								
24	CLASSIFIED POSITIONS	278,716	124,996	335,716	181,996	335,716	181,996	335,716	181,996
25		(3.65)	(1.85)	(4.65)	(2.85)	(4.65)	(2.85)	(4.65)	(2.85)
26	OTHER PERSONAL SERVICES	607,276	8,841	532,276	8,841	532,276	8,841	532,276	8,841
27	OTHER OPERATING EXPENSES	804,502	15,650	804,502	15,650	804,502	15,650	804,502	15,650
28	ALLOC MUNICIPALITIES -	1,614,177		1,614,177		1,614,177		1,614,177	
29	RESTRICTED								
30	ALLOC COUNTIES - RESTRICTED	5,267,213		5,267,213		5,267,213		5,267,213	
31	ALLOC OTHER STATE AGENCIES	5,553,460		5,553,460		5,553,460		5,553,460	
32	ALLOC OTHER ENTITIES	1,000,000		1,000,000		1,000,000		1,000,000	
33	TOTAL E. HOMELAND SECURITY	15,125,344	149,487	15,107,344	206,487	15,107,344	206,487	15,107,344	206,487
34		(3.65)	(1.85)	(4.65)	(2.85)	(4.65)	(2.85)	(4.65)	(2.85)

SECTION 62
STATE LAW ENFORCEMENT DIVISION

	2017-2018		2018-2019		2018-2019		2018-2019	
	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)
F. CJIS/FUSION CENTER								
CLASSIFIED POSITIONS	4,286,589	3,180,565	4,221,032	3,115,008	4,221,032	3,115,008	4,221,032	3,115,008
	(87.00)	(55.00)	(84.00)	(53.00)	(84.00)	(53.00)	(84.00)	(53.00)
OTHER PERSONAL SERVICES	1,032,511	97,629	982,511	97,629	982,511	97,629	982,511	97,629
OTHER OPERATING EXPENSES	2,995,145	217,800	2,965,145	187,800	2,965,145	187,800	2,965,145	187,800
AMBER ALERT	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
TOTAL F. CJIS/FUSION CENTER	8,379,245	3,560,994	8,233,688	3,465,437	8,233,688	3,465,437	8,233,688	3,465,437
	(87.00)	(55.00)	(84.00)	(53.00)	(84.00)	(53.00)	(84.00)	(53.00)
G. COUNTER-TERRORISM								
CLASSIFIED POSITIONS	4,037,569	3,986,569	4,185,562	4,134,562	4,185,562	4,134,562	4,185,562	4,134,562
	(69.00)	(68.00)	(56.00)	(55.00)	(56.00)	(55.00)	(56.00)	(55.00)
OTHER PERSONAL SERVICES	483,296	428,296	483,296	428,296	483,296	428,296	483,296	428,296
OTHER OPERATING EXPENSES	3,897,637	604,750	3,692,637	399,750	3,692,637	399,750	3,692,637	399,750
TOTAL G. COUNTER-TERRORISM	8,418,502	5,019,615	8,361,495	4,962,608	8,361,495	4,962,608	8,361,495	4,962,608
	(69.00)	(68.00)	(56.00)	(55.00)	(56.00)	(55.00)	(56.00)	(55.00)
H. VICE								
CLASSIFIED POSITIONS			4,606,854	3,708,042	4,606,854	3,708,042	4,606,854	3,708,042
			(92.00)	(74.00)	(92.00)	(74.00)	(92.00)	(74.00)
OTHER PERSONAL SERVICES			330,404	150,000	330,404	150,000	330,404	150,000
OTHER OPERATING EXPENSES			1,133,862	360,695	1,133,862	360,695	1,133,862	360,695
TOTAL H. VICE			6,071,120	4,218,737	6,071,120	4,218,737	6,071,120	4,218,737
			(92.00)	(74.00)	(92.00)	(74.00)	(92.00)	(74.00)
I. ILLEGAL IMMIGRATION								
CLASSIFIED POSITIONS			426,544	426,544	426,544	426,544		
			(12.00)	(12.00)	(12.00)	(12.00)		
OTHER OPERATING EXPENSES			118,525	118,525	118,525	118,525		
TOTAL I. ILLEGAL IMMIGRATION			545,069	545,069	545,069	545,069		
			(12.00)	(12.00)	(12.00)	(12.00)		
TOTAL II. PROGRAMS AND	80,760,663	35,394,401	83,988,683	38,622,421	83,988,683	38,622,421	82,404,614	37,038,352

SECTION 62
STATE LAW ENFORCEMENT DIVISION

	2017-2018		2018-2019		2018-2019		2018-2019		
	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	SERVICES	(571.00)	(482.40)	(581.00)	(492.40)	(581.00)	(492.40)	(574.00)	(485.40)
2									
3	III. EMPLOYEE BENEFITS								
4	EMPLOYER CONTRIBUTIONS	14,108,251	11,470,310	14,588,431	11,950,490	14,588,431	11,950,490	14,435,431	11,797,490
5	TOTAL III. EMPLOYEE BENEFITS	14,108,251	11,470,310	14,588,431	11,950,490	14,588,431	11,950,490	14,435,431	11,797,490
6									
7	IV. NON-RECURRING APPROPRIATIONS								
8	LAW ENFORCEMENT OPERATING			2,000,000		2,000,000		2,000,000	
9	TOTAL IV. NON-RECURRING			2,000,000		2,000,000		2,000,000	
10	APPROPRIATIONS								
11									
12	TOTAL STATE LAW ENFORCEMENT	98,145,453	49,597,408	103,853,653	53,305,608	103,853,653	53,305,608	102,116,584	51,568,539
13	DIVISION	(613.00)	(522.40)	(625.00)	(534.40)	(625.00)	(534.40)	(618.00)	(527.40)

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	7,203,802	2,006,578	7,336,802	2,006,578	7,336,802	2,006,578	7,336,802	2,006,578
2		(147.01)	(45.90)	(147.01)	(45.90)	(147.01)	(45.90)	(147.01)	(45.90)
3	UNCLASSIFIED POSITIONS	105,220	105,220	105,220	105,220	105,220	105,220	105,220	105,220
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	126,003	25,000
6	OTHER OPERATING EXPENSES	4,492,214		4,492,214		4,492,214		4,492,214	
7	TOTAL B. STATE TRANSPORT	11,927,239	2,136,798	12,060,239	2,136,798	12,060,239	2,136,798	12,060,239	2,136,798
8	POLICE	(148.01)	(46.90)	(148.01)	(46.90)	(148.01)	(46.90)	(148.01)	(46.90)
9									
10	C. BUREAU OF PROTECTIVE SERVICES								
11	CLASSIFIED POSITIONS	3,691,035	2,690,437	3,622,069	2,690,437	3,622,069	2,690,437	3,622,069	2,690,437
12		(93.00)	(55.00)	(93.00)	(55.00)	(93.00)	(55.00)	(93.00)	(55.00)
13	OTHER PERSONAL SERVICES	258,633	196,231	258,633	196,231	258,633	196,231	258,633	196,231
14	OTHER OPERATING EXPENSES	375,870	350,000	475,870	350,000	475,870	350,000	475,870	350,000
15	TOTAL C. BUREAU OF	4,325,538	3,236,668	4,356,572	3,236,668	4,356,572	3,236,668	4,356,572	3,236,668
16	PROTECTIVE SERVICES	(93.00)	(55.00)	(93.00)	(55.00)	(93.00)	(55.00)	(93.00)	(55.00)
17									
18	D. HALL OF FAME								
19	CLASSIFIED POSITIONS	137,000		137,000		137,000		137,000	
20		(3.00)		(3.00)		(3.00)		(3.00)	
21	OTHER OPERATING EXPENSES	126,000		126,000		126,000		126,000	
22	TOTAL D. HALL OF FAME	263,000		263,000		263,000		263,000	
23		(3.00)		(3.00)		(3.00)		(3.00)	
24									
25	E. SAFETY AND GRANTS								
26	CLASSIFIED POSITIONS	1,921,214	523,490	1,523,834	523,490	1,523,834	523,490	1,523,834	523,490
27		(38.58)	(6.40)	(26.58)	(6.40)	(26.58)	(6.40)	(26.58)	(6.40)
28	OTHER PERSONAL SERVICES	571,780	3,000	456,780	3,000	456,780	3,000	456,780	3,000
29	OTHER OPERATING EXPENSES	8,027,179	31,819	7,792,179	31,819	7,792,179	31,819	7,792,179	31,819
30	ALLOC MUNICIPALITIES -	4,796,800		2,746,800		2,746,800		2,746,800	
31	RESTRICTED								
32	ALLOC COUNTIES - RESTRICTED	5,385,153		3,345,153		3,345,153		3,345,153	
33	ALLOC OTHER STATE AGENCIES	5,866,000		3,466,000		3,466,000		3,466,000	
34	ALLOC OTHER ENTITIES	22,915,000		1,240,000		1,240,000		1,240,000	

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	LOCAL LAW ENFORCEMENT GRANTS	1,000,000	1,000,000	1,400,000	1,400,000	1,400,000	1,400,000	1	1
2	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
3	TOTAL E. SAFETY AND GRANTS	52,883,126	3,958,309	24,370,746	4,358,309	24,370,746	4,358,309	22,970,747	2,958,310
4		(38.58)	(6.40)	(26.58)	(6.40)	(26.58)	(6.40)	(26.58)	(6.40)
5									
6	TOTAL II. PROGRAMS AND	147,384,128	59,367,542	119,990,713	60,722,473	119,990,713	60,722,473	119,318,306	60,050,066
7	SERVICES	(1,432.29)	(1,139.60)	(1,408.29)	(1,127.60)	(1,408.29)	(1,127.60)	(1,420.29)	(1,139.60)
8									
9	III. EMPLOYEE BENEFITS								
10	EMPLOYER CONTRIBUTIONS	31,634,735	25,201,523	31,788,948	25,519,523	31,788,948	25,519,523	31,995,948	25,726,523
11	TOTAL III. EMPLOYEE BENEFITS	31,634,735	25,201,523	31,788,948	25,519,523	31,788,948	25,519,523	31,995,948	25,726,523
12									
13	TOTAL DEPARTMENT OF PUBLIC	187,820,236	88,887,252	160,581,034	90,560,183	160,581,034	90,560,183	160,115,627	90,094,776
14	SAFETY	(1,524.00)	(1,219.80)	(1,500.00)	(1,207.80)	(1,500.00)	(1,207.80)	(1,512.00)	(1,219.80)

SECTION 64
LAW ENFORCEMENT TRAINING COUNCIL

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	102,155		102,155		102,155		102,155	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	2,433,401	57,625	2,868,357	479,882	2,868,357	479,882	2,868,357	479,882
5		(60.00)	(1.00)	(61.00)	(7.00)	(61.00)	(7.00)	(61.00)	(7.00)
6	NEW POSITION FOOD SERVICE			120,000	120,000	120,000	120,000		
7	SPECIALIST III			(4.00)	(4.00)	(4.00)	(4.00)		
8	NEW POSITION FOOD SERVICE			35,000	35,000	35,000	35,000		
9	SPECIALIST IV			(1.00)	(1.00)	(1.00)	(1.00)		
10	OTHER PERSONAL SERVICES	47,000		47,000		47,000		47,000	
11	OTHER OPERATING EXPENSES	2,099,910	509,600	2,249,830	559,520	2,249,830	559,520	2,199,910	509,600
12	ETV - STATE & LOCAL TRAINING	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000
13	OF LAW ENFORCEMENT								
14	TOTAL I. ADMINISTRATION	4,822,466	707,225	5,562,342	1,334,402	5,562,342	1,334,402	5,357,422	1,129,482
15		(61.00)	(1.00)	(67.00)	(12.00)	(67.00)	(12.00)	(62.00)	(7.00)
16									
17	II. TRAINING								
18	CLASSIFIED POSITIONS	4,985,057	3,100,535	4,527,584	2,855,761	4,527,584	2,855,761	3,347,085	2,554,255
19		(64.00)	(49.00)	(63.00)	(43.00)	(63.00)	(43.00)	(63.00)	(43.00)
20	NEW POSITION INSTRUCTOR/TNG			190,000	190,000	190,000	190,000		
21	COORDINATOR I			(4.00)	(4.00)	(4.00)	(4.00)		
22	NEW POSITION TRAINING &			62,500	62,500	62,500	62,500		
23	DEVELOPMENT DIR II			(1.00)	(1.00)	(1.00)	(1.00)		
24	OTHER PERSONAL SERVICES	212,988		265,980		265,980		265,980	
25	OTHER OPERATING EXPENSES	1,443,505		1,897,297	371,840	1,897,297	371,840	2,917,782	392,754
26	TOTAL II. TRAINING	6,641,550	3,100,535	6,943,361	3,480,101	6,943,361	3,480,101	6,530,847	2,947,009
27		(64.00)	(49.00)	(68.00)	(48.00)	(68.00)	(48.00)	(63.00)	(43.00)
28									
29	III. EMPLOYEE BENEFITS								
30	EMPLOYER CONTRIBUTIONS	2,839,589	1,244,845	3,003,142	1,443,342	3,003,142	1,443,342	2,628,316	1,189,094
31	TOTAL III. EMPLOYEE BENEFITS	2,839,589	1,244,845	3,003,142	1,443,342	3,003,142	1,443,342	2,628,316	1,189,094
32									
33	TOTAL LAW ENFORCEMENT	14,303,605	5,052,605	15,508,845	6,257,845	15,508,845	6,257,845	14,516,585	5,265,585
34	TRAINING COUNCIL	(125.00)	(50.00)	(135.00)	(60.00)	(135.00)	(60.00)	(125.00)	(50.00)

SECTION 65
DEPARTMENT OF CORRECTIONS

	2017-2018		2018-2019		2018-2019		2018-2019	
	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 F. PENAL FACILITY INSPECTION SERVICE								
2 CLASSIFIED POSITIONS	111,477	111,477	111,477	111,477	111,477	111,477	111,477	111,477
3	(2.00)	(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	6,000
5 TOTAL F. PENAL FACILITY	117,477	117,477	117,477	117,477	117,477	117,477	117,477	117,477
6 INSPECTION SERVICE	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
7								
8 TOTAL II. PROGRAMS AND	377,281,652	318,426,390	382,402,385	323,547,123	382,402,385	323,547,123	383,652,854	324,797,592
9 SERVICES	(5,934.99)	(5,722.47)	(5,934.99)	(5,722.47)	(5,934.99)	(5,722.47)	(5,956.99)	(5,744.47)
10								
11 III. EMPLOYEE BENEFITS								
12 EMPLOYER CONTRIBUTIONS	91,991,262	87,434,384	91,991,262	87,434,384	91,991,262	87,434,384	91,991,262	87,434,384
13 TOTAL III. EMPLOYEE BENEFITS	91,991,262	87,434,384	91,991,262	87,434,384	91,991,262	87,434,384	91,991,262	87,434,384
14								
15 TOTAL DEPARTMENT OF	485,716,316	419,880,106	491,196,354	425,360,144	491,196,354	425,360,144	492,446,823	426,610,613
16 CORRECTIONS	(6,083.99)	(5,857.87)	(6,083.99)	(5,857.87)	(6,083.99)	(5,857.87)	(6,108.99)	(5,882.87)

SECTION 66
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	129,633	129,633	129,633	129,633	129,633	129,633	129,633	129,633
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,414,046	944,215	2,414,046	944,215	2,414,046	944,215	2,414,046	944,215
5		(53.00)	(19.00)	(53.00)	(19.00)	(53.00)	(19.00)	(53.00)	(19.00)
6	UNCLASSIFIED POSITIONS	97,164	97,164	97,164	97,164	97,164	97,164	97,164	97,164
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	117,596	85,000	117,596	85,000	117,596	85,000	117,596	85,000
9	OTHER OPERATING EXPENSES	323,182		323,182		323,182		323,182	
10	TOTAL I. ADMINISTRATION	3,081,621	1,256,012	3,081,621	1,256,012	3,081,621	1,256,012	3,081,621	1,256,012
11		(55.00)	(21.00)	(55.00)	(21.00)	(55.00)	(21.00)	(55.00)	(21.00)
12									
13	II. PROGRAMS AND SERVICES								
14	A. OFFENDER PROGRAM								
15	1. OFFENDER SUPERVISION								
16	CLASSIFIED POSITIONS	23,490,274	17,369,041	23,490,274	17,369,041	23,490,274	17,369,041	23,490,274	17,369,041
17		(554.00)	(405.00)	(554.00)	(405.00)	(554.00)	(405.00)	(554.00)	(405.00)
18	NEW POSITION PROGRAM			616,720	616,720	616,720	616,720	616,720	616,720
19	ASSISTANT			(20.00)	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)
20	NEW POSITION PROBATION &			-	-	-	-	-	-
21	PAROLE AGENT			(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
22	UNCLASSIFIED POSITIONS	178,610	178,610	178,610	178,610	178,610	178,610	178,610	178,610
23		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
24	OTHER PERSONAL SERVICES	261,422	38,370	261,422	38,370	261,422	38,370	261,422	38,370
25	OTHER OPERATING EXPENSES	9,155,940	796,844	9,629,203	1,270,107	9,629,203	1,270,107	9,629,203	1,270,107
26	CASE SERVICES	32,425		32,425		32,425		32,425	
27	TOTAL 1. OFFENDER	33,118,671	18,382,865	34,208,654	19,472,848	34,208,654	19,472,848	34,208,654	19,472,848
28	SUPERVISION	(556.00)	(407.00)	(586.00)	(427.00)	(586.00)	(427.00)	(586.00)	(427.00)
29									
30	2. SEX OFFENDER MONITORING								
31	CLASSIFIED POSITIONS	2,323,664	2,323,664	2,323,664	2,323,664	2,323,664	2,323,664	2,323,664	2,323,664
32		(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)
33	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
34	OTHER OPERATING EXPENSES	785,001	775,001	785,001	775,001	785,001	775,001	785,001	775,001

SECTION 66
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	1,081,263	1,065,263	1,081,263	1,065,263	1,081,263	1,065,263	1,081,263	1,065,263
2	TOTAL 2. SEX OFFENDER	4,199,928	4,173,928	4,199,928	4,173,928	4,199,928	4,173,928	4,199,928	4,173,928
3	MONITORING	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)
4									
5	3. SENTENCING REFORM								
6	CLASSIFIED POSITIONS	1,826,846	1,826,846	1,826,846	1,826,846	1,826,846	1,826,846	1,826,846	1,826,846
7		(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)
8	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
9	OTHER OPERATING EXPENSES	2,352,864	2,352,864	3,498,944	3,498,944	3,498,944	3,498,944	3,498,944	3,498,944
10	CASE SERVICES	340,000	340,000	340,000	340,000	340,000	340,000	340,000	340,000
11	TOTAL 3. SENTENCING REFORM	4,539,710	4,539,710	5,685,790	5,685,790	5,685,790	5,685,790	5,685,790	5,685,790
12		(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)
13									
14	TOTAL A. OFFENDER PROGRAM	41,858,309	27,096,503	44,094,372	29,332,566	44,094,372	29,332,566	44,094,372	29,332,566
15		(662.00)	(513.00)	(692.00)	(533.00)	(692.00)	(533.00)	(692.00)	(533.00)
16									
17	B. RE-ENTRY PROGRAMS								
18	CLASSIFIED POSITIONS	300,000		300,000		300,000		300,000	
19		(6.00)		(6.00)		(6.00)		(6.00)	
20	OTHER PERSONAL SERVICES	320,000		320,000		320,000		320,000	
21	OTHER OPERATING EXPENSES	540,000		540,000		540,000		540,000	
22	CASE SERVICES	10,000		10,000		10,000		10,000	
23	TOTAL B. RE-ENTRY PROGRAMS	1,170,000		1,170,000		1,170,000		1,170,000	
24		(6.00)		(6.00)		(6.00)		(6.00)	
25									
26	C. PAROLE BOARD OPERATIONS								
27	PROBATION, PAROLE & PARDON BOARD	155,230	155,230	155,230	155,230	155,230	155,230	155,230	155,230
28									
29	CLASSIFIED POSITIONS	912,907	420,731	912,907	420,731	912,907	420,731	912,907	420,731
30		(21.00)	(9.00)	(21.00)	(9.00)	(21.00)	(9.00)	(21.00)	(9.00)
31	OTHER PERSONAL SERVICES	59,853		59,853		59,853		59,853	
32	OTHER OPERATING EXPENSES	97,132		97,132		97,132		97,132	
33	CASE SERVICES	45,000		45,000		45,000		45,000	
34	TOTAL C. PAROLE BOARD	1,270,122	575,961	1,270,122	575,961	1,270,122	575,961	1,270,122	575,961

SECTION 66
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

	2017-2018		2018-2019		2018-2019		2018-2019		
	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	OPERATIONS	(21.00)	(9.00)	(21.00)	(9.00)	(21.00)	(9.00)	(21.00)	(9.00)
2									
3	TOTAL II. PROGRAMS AND	44,298,431	27,672,464	46,534,494	29,908,527	46,534,494	29,908,527	46,534,494	29,908,527
4	SERVICES	(689.00)	(522.00)	(719.00)	(542.00)	(719.00)	(542.00)	(719.00)	(542.00)
5									
6	III. EMPLOYEE BENEFITS								
7	EMPLOYER CONTRIBUTIONS	11,419,113	8,620,298	11,665,801	8,866,986	11,665,801	8,866,986	11,665,801	8,866,986
8	TOTAL III. EMPLOYEE BENEFITS	11,419,113	8,620,298	11,665,801	8,866,986	11,665,801	8,866,986	11,665,801	8,866,986
9									
10	TOTAL DEPARTMENT OF	58,799,165	37,548,774	61,281,916	40,031,525	61,281,916	40,031,525	61,281,916	40,031,525
11	PROBATION, PAROLE & PARDON	(744.00)	(543.00)	(774.00)	(563.00)	(774.00)	(563.00)	(774.00)	(563.00)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	TOTAL A. COMMUNITY SERVICES	19,221,654	16,414,015	19,221,654	16,414,015	19,221,654	16,414,015	19,341,154	16,533,515
2		(395.58)	(394.58)	(395.58)	(394.58)	(395.58)	(394.58)	(395.58)	(394.58)
3									
4	B. LONGTERM FACILITIES								
5	CLASSIFIED POSITIONS	13,004,814	12,681,443	13,004,814	12,681,443	13,004,814	12,681,443	13,276,314	12,952,943
6		(408.00)	(396.00)	(408.00)	(396.00)	(408.00)	(396.00)	(408.00)	(396.00)
7	UNCLASSIFIED POSITIONS	111,929	111,929	111,929	111,929	111,929	111,929	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	TOTAL B. LONGTERM FACILITIES	20,013,089	18,738,431	20,013,089	18,738,431	20,013,089	18,738,431	20,284,589	19,009,931
13		(409.00)	(397.00)	(409.00)	(397.00)	(409.00)	(397.00)	(409.00)	(397.00)
14									
15	C. RECEPTION & EVALUATION CENTER								
16	CLASSIFIED POSITIONS	7,547,513	6,068,355	7,547,513	6,068,355	7,547,513	6,068,355	7,547,513	6,068,355
17		(242.90)	(194.00)	(242.90)	(194.00)	(242.90)	(194.00)	(242.90)	(194.00)
18	OTHER PERSONAL SERVICES	506,289	392,470	506,289	392,470	506,289	392,470	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	TOTAL C. RECEPTION &	9,152,959	7,247,105	9,152,959	7,247,105	9,152,959	7,247,105	9,152,959	7,247,105
22	EVALUATION CENTER	(242.90)	(194.00)	(242.90)	(194.00)	(242.90)	(194.00)	(242.90)	(194.00)
23									
24	D. COUNTY SERVICES DETENTION CENTER								
25	CLASSIFIED POSITIONS	3,415,884	972,709	3,415,884	972,709	3,415,884	972,709	3,415,884	972,709
26		(119.35)	(26.50)	(119.35)	(26.50)	(119.35)	(26.50)	(119.35)	(26.50)
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	TOTAL D. COUNTY SERVICES	3,733,701	972,709	3,733,701	972,709	3,733,701	972,709	3,733,701	972,709
31	DETENTION CENTER	(119.35)	(26.50)	(119.35)	(26.50)	(119.35)	(26.50)	(119.35)	(26.50)
32									
33	E. RESIDENTIAL OPERATIONS								
34	CLASSIFIED POSITIONS	603,775	558,775	603,775	558,775	603,775	558,775	603,775	558,775

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2017-2018		2018-2019		2018-2019		2018-2019	
	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)	(12.00)	(11.00)	(12.00)	(11.00)	(12.00)	(11.00)
2 OTHER PERSONAL SERVICES	21,410	21,410	21,410	21,410	21,410	21,410	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 CASE SERVICES	27,876,494	26,092,147	27,876,494	26,092,147	27,876,494	26,092,147	27,876,494	26,092,147
5 TARGETED CASE MANAGEMENT	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
6 TOTAL E. RESIDENTIAL	30,250,785	28,421,438	30,250,785	28,421,438	30,250,785	28,421,438	30,250,785	28,421,438
7 OPERATIONS	(12.00)	(11.00)	(12.00)	(11.00)	(12.00)	(11.00)	(12.00)	(11.00)
8								
9 F. JUVENILE HEALTH & SAFETY								
10 CLASSIFIED POSITIONS	3,737,915	3,537,673	4,204,435	4,004,193	4,204,435	4,004,193	4,204,435	4,004,193
11	(99.00)	(95.50)	(99.00)	(95.50)	(99.00)	(95.50)	(99.00)	(95.50)
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	1,668,477	1,455,337	4,651,957	4,438,817	4,651,957	4,438,817	4,651,957	4,438,817
15 CASE SERVICES	2,623,757	2,187,687	2,623,757	2,187,687	2,623,757	2,187,687	2,623,757	2,187,687
16 TOTAL F. JUVENILE HEALTH &	8,654,860	7,793,832	12,104,860	11,243,832	12,104,860	11,243,832	12,104,860	11,243,832
17 SAFETY	(99.00)	(95.50)	(99.00)	(95.50)	(99.00)	(95.50)	(99.00)	(95.50)
18								
19 G. PROG ANALYSIS/STAFF DEV & QUALITY								
20 CLASSIFIED POSITIONS	1,815,791	1,790,580	1,815,791	1,790,580	1,815,791	1,790,580	1,815,791	1,790,580
21	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)
22 UNCLASSIFIED POSITIONS	88,578	88,578	88,578	88,578	88,578	88,578	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 TOTAL G. PROG	2,537,158	2,115,264	2,537,158	2,115,264	2,537,158	2,115,264	2,537,158	2,115,264
28 ANALYSIS/STAFF DEV & QUALIT	(40.00)	(40.00)	(40.00)	(40.00)	(40.00)	(40.00)	(40.00)	(40.00)
29								
30 H. EDUCATION								
31 CLASSIFIED POSITIONS	717,230	267,413	717,230	267,413	717,230	267,413	717,230	267,413
32	(20.00)	(8.00)	(20.00)	(8.00)	(20.00)	(8.00)	(20.00)	(8.00)
33 UNCLASSIFIED POSITIONS	4,194,782	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

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	1,162,830	193,751	1,204,574	193,751	1,204,574	193,751	1,204,574	193,751
3	TOTAL H. EDUCATION	6,505,297	682,662	6,672,041	682,662	6,672,041	682,662	6,672,041	682,662
4		(88.10)	(11.10)	(88.10)	(11.10)	(88.10)	(11.10)	(88.10)	(11.10)
5									
6	TOTAL III. PROGRAMS AND	100,069,503	82,385,456	103,686,247	85,835,456	103,686,247	85,835,456	104,077,247	86,226,456
7	SERVICES	(1,405.93)	(1,169.68)	(1,405.93)	(1,169.68)	(1,405.93)	(1,169.68)	(1,405.93)	(1,169.68)
8									
9	IV. EMPLOYEE BENEFITS								
10	EMPLOYER CONTRIBUTIONS	25,043,768	21,189,475	25,300,018	21,389,475	25,300,018	21,389,475	25,416,497	21,505,954
11	TOTAL IV. EMPLOYEE BENEFITS	25,043,768	21,189,475	25,300,018	21,389,475	25,300,018	21,389,475	25,416,497	21,505,954
12									
13	TOTAL DEPARTMENT OF	130,747,378	108,977,673	134,620,372	112,627,673	134,620,372	112,627,673	135,127,851	113,135,152
14	JUVENILE JUSTICE	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)

SECTION 70
HUMAN AFFAIRS COMMISSION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	COMMISSIONER/S	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	351,064	351,064	351,064	351,064	351,064	351,064	351,064	351,064
5		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
6	OTHER PERSONAL SERVICES	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
7	OTHER OPERATING EXPENSES	143,502	140,002	163,502	160,002	163,502	160,002	163,502	160,002
8	TOTAL I. ADMINISTRATION	613,066	609,566	633,066	629,566	633,066	629,566	633,066	629,566
9		(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
10									
11	II. CONSULTATIVE SERVICES								
12	CLASSIFIED POSITIONS	134,888	134,888	134,888	134,888	134,888	134,888	134,888	134,888
13		(6.00)	(5.00)	(6.00)	(5.00)	(6.00)	(5.00)	(6.00)	(5.00)
14	OTHER OPERATING EXPENSES	144,051	126,051	144,051	126,051	144,051	126,051	144,051	126,051
15	TOTAL II. CONSULTATIVE	278,939	260,939	278,939	260,939	278,939	260,939	278,939	260,939
16	SERVICES	(6.00)	(5.00)	(6.00)	(5.00)	(6.00)	(5.00)	(6.00)	(5.00)
17									
18	III. COMPLIANCE PROGRAMS								
19	CLASSIFIED POSITIONS	1,202,885	648,090	1,202,885	648,090	1,202,885	648,090	1,202,885	648,090
20		(33.00)	(19.50)	(33.00)	(19.50)	(33.00)	(19.50)	(33.00)	(19.50)
21	OTHER OPERATING EXPENSES	453,116	154,008	533,116	234,008	533,116	234,008	533,116	234,008
22	TOTAL III. COMPLIANCE	1,656,001	802,098	1,736,001	882,098	1,736,001	882,098	1,736,001	882,098
23	PROGRAMS	(33.00)	(19.50)	(33.00)	(19.50)	(33.00)	(19.50)	(33.00)	(19.50)
24									
25	IV. EMPLOYEE BENEFITS								
26	EMPLOYER CONTRIBUTIONS	822,510	611,688	822,510	611,688	822,510	611,688	822,510	611,688
27	TOTAL IV. EMPLOYEE BENEFITS	822,510	611,688	822,510	611,688	822,510	611,688	822,510	611,688
28									
29	TOTAL HUMAN AFFAIRS	3,370,516	2,284,291	3,470,516	2,384,291	3,470,516	2,384,291	3,470,516	2,384,291
30	COMMISSION	(48.00)	(33.50)	(48.00)	(33.50)	(48.00)	(33.50)	(48.00)	(33.50)

SECTION 71
COMMISSION ON MINORITY AFFAIRS

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	DIRECTOR	75,030	75,030	75,030	75,030	75,030	75,030	75,030	75,030
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	556,351	466,351	556,351	466,351	556,351	466,351	556,351	466,351
5		(11.00)	(9.00)	(11.00)	(9.00)	(11.00)	(9.00)	(11.00)	(9.00)
6	NEW POSITION STATISTICAL &							126,000	126,000
7	RESRCH ANALY III							(3.00)	(3.00)
8	OTHER OPERATING EXPENSES	429,264	281,450	429,264	281,450	429,264	281,450	564,264	416,450
9	TOTAL I. ADMINISTRATION	1,060,645	822,831	1,060,645	822,831	1,060,645	822,831	1,321,645	1,083,831
10		(12.00)	(10.00)	(12.00)	(10.00)	(12.00)	(10.00)	(15.00)	(13.00)
11									
12	II. EMPLOYEE BENEFITS								
13	EMPLOYER CONTRIBUTIONS	229,975	205,975	229,975	205,975	229,975	205,975	275,335	251,335
14	TOTAL II. EMPLOYEE BENEFITS	229,975	205,975	229,975	205,975	229,975	205,975	275,335	251,335
15									
16	TOTAL COMMISSION ON	1,290,620	1,028,806	1,290,620	1,028,806	1,290,620	1,028,806	1,596,980	1,335,166
17	MINORITY AFFAIRS	(12.00)	(10.00)	(12.00)	(10.00)	(12.00)	(10.00)	(15.00)	(13.00)

SECTION 72
PUBLIC SERVICE COMMISSION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	129,646		129,646		129,646		129,646	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	CHAIRMAN	109,726		109,726		109,726		109,726	
5		(1.00)		(1.00)		(1.00)		(1.00)	
6	COMMISSIONER/S	646,933		646,933		646,933		646,933	
7		(6.00)		(6.00)		(6.00)		(6.00)	
8	CLASSIFIED POSITIONS	1,977,590		1,956,590		1,956,590		2,057,590	
9		(31.00)		(31.00)		(31.00)		(31.00)	
10	OTHER PERSONAL SERVICES	87,000		28,000		28,000		87,000	
11	OTHER OPERATING EXPENSES	720,017		716,017		716,017		1,120,017	
12	TOTAL I. ADMINISTRATION	3,670,912		3,586,912		3,586,912		4,150,912	
13		(39.00)		(39.00)		(39.00)		(39.00)	
14									
15	II. EMPLOYEE BENEFITS								
16	EMPLOYER CONTRIBUTIONS	1,058,396		1,058,396		1,058,396		1,328,396	
17	TOTAL II. EMPLOYEE BENEFITS	1,058,396		1,058,396		1,058,396		1,328,396	
18									
19	TOTAL PUBLIC SERVICE	4,729,308		4,645,308		4,645,308		5,479,308	
20	COMMISSION	(39.00)		(39.00)		(39.00)		(39.00)	

SECTION 73
OFFICE OF REGULATORY STAFF

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. OFFICE OF EXECUTIVE DIRECTOR								
2	DIRECTOR	175,117		175,117		175,117		175,117	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	UNCLASSIFIED POSITIONS	859,961		859,961		859,961		859,961	
5		(10.00)		(10.00)		(10.00)		(10.00)	
6	OTHER OPERATING EXPENSES	1,133,847		1,133,847		1,133,847		1,738,347	
7	DUAL PARTY RELAY FUNDS	4,165,696		4,165,696		4,165,696		4,165,696	
8	TOTAL I. OFFICE OF	6,334,621		6,334,621		6,334,621		6,939,121	
9	EXECUTIVE DIRECTOR	(11.00)		(11.00)		(11.00)		(11.00)	
10									
11	II. SUPPORT SERVICES								
12	UNCLASSIFIED POSITIONS	1,491,109		1,491,109		1,491,109		1,491,109	
13		(29.00)		(29.00)		(29.00)		(29.00)	
14	TOTAL II. SUPPORT SERVICES	1,491,109		1,491,109		1,491,109		1,491,109	
15		(29.00)		(29.00)		(29.00)		(29.00)	
16									
17	III. TELECOM, TRANS, WATER/ WASTEWATER								
18	UNCLASSIFIED POSITIONS	1,079,645		1,079,645		1,079,645		1,079,645	
19		(16.00)		(16.00)		(16.00)		(16.00)	
20	TOTAL III. TELECOM, TRANS,	1,079,645		1,079,645		1,079,645		1,079,645	
21	WATER/ WASTEWATER	(16.00)		(16.00)		(16.00)		(16.00)	
22									
23	IV. ELECTRIC AND GAS								
24	UNCLASSIFIED POSITIONS	1,219,643		1,219,643		1,219,643		1,219,643	
25		(18.00)		(18.00)		(18.00)		(18.00)	
26	TOTAL IV. ELECTRIC AND GAS	1,219,643		1,219,643		1,219,643		1,219,643	
27		(18.00)		(18.00)		(18.00)		(18.00)	
28									
29	V. ENERGY OFFICE								
30	A. ENERGY PROGRAMS								
31	UNCLASSIFIED POSITIONS	620,201		620,201		620,201		620,201	
32		(13.33)		(13.33)		(13.33)		(13.33)	
33	OTHER PERSONAL SERVICES	33,360		33,360		33,360		33,360	
34	OTHER OPERATING EXPENSES	154,150		154,150		154,150		154,150	

SECTION 73
OFFICE OF REGULATORY STAFF

		2017-2018		2018-2019		2018-2019		2018-2019	
		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 ENTITIES	60,000		60,000		60,000		60,000	
2	TOTAL A. ENERGY PROGRAMS	867,711		867,711		867,711		867,711	
3		(13.33)		(13.33)		(13.33)		(13.33)	
4									
5	B. RADIOACTIVE WASTE								
6	UNCLASSIFIED POSITIONS	314,508		314,508		314,508		314,508	
7		(4.67)		(4.67)		(4.67)		(4.67)	
8	OTHER OPERATING EXPENSES	94,924		94,924		94,924		94,924	
9	TOTAL B. RADIOACTIVE WASTE	409,432		409,432		409,432		409,432	
10		(4.67)		(4.67)		(4.67)		(4.67)	
11									
12	TOTAL V. ENERGY OFFICE	1,277,143		1,277,143		1,277,143		1,277,143	
13		(18.00)		(18.00)		(18.00)		(18.00)	
14									
15	VI. EMPLOYEE BENEFITS								
16	EMPLOYER CONTRIBUTIONS	1,875,343		1,999,362		1,999,362		1,999,362	
17	TOTAL VI. EMPLOYEE BENEFITS	1,875,343		1,999,362		1,999,362		1,999,362	
18									
19	TOTAL OFFICE OF REGULATORY	13,277,504		13,401,523		13,401,523		14,006,023	
20	STAFF	(92.00)		(92.00)		(92.00)		(92.00)	

SECTION 74
WORKERS' COMPENSATION COMMISSION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	486,095	26,632	486,095	26,632	486,095	26,632	486,095	26,632
2		(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)
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	TOTAL III. INSURANCE &	563,476	26,632	563,476	26,632	563,476	26,632	563,476	26,632
6	MEDICAL SERVICES	(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)
7									
8	IV. CLAIMS								
9	CLASSIFIED POSITIONS	358,073	77,223	358,073	77,223	358,073	77,223	358,073	77,223
10		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
11	OTHER OPERATING EXPENSES	19,700		19,700		19,700		19,700	
12	TOTAL IV. CLAIMS	377,773	77,223	377,773	77,223	377,773	77,223	377,773	77,223
13		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
14									
15	V. EMPLOYEE BENEFITS								
16	EMPLOYER CONTRIBUTIONS	1,265,820	569,861	1,265,820	569,861	1,265,820	569,861	1,265,820	569,861
17	TOTAL V. EMPLOYEE BENEFITS	1,265,820	569,861	1,265,820	569,861	1,265,820	569,861	1,265,820	569,861
18									
19	TOTAL WORKERS' COMPENSATION	7,095,012	2,087,167	7,095,012	2,087,167	7,095,012	2,087,167	8,295,012	2,687,167
20	COMMISSION	(63.00)	(28.00)	(63.00)	(28.00)	(63.00)	(28.00)	(63.00)	(28.00)

SECTION 75
STATE ACCIDENT FUND

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	DIRECTOR	113,443		117,806		117,806		113,443	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	3,133,623		3,207,878		3,207,878		3,212,241	
5		(76.00)		(76.00)		(76.00)		(76.00)	
6	OTHER OPERATING EXPENSES	4,306,260		3,123,239		3,123,239		3,123,239	
7	EDUCATIONAL TRAINING	5,000		5,000		5,000		5,000	
8	TOTAL I. ADMINISTRATION	7,558,326		6,453,923		6,453,923		6,453,923	
9		(77.00)		(77.00)		(77.00)		(77.00)	
10									
11	II. UNINSURED EMPLOYERS FUND								
12	CLASSIFIED POSITIONS	476,520		510,034		510,034		510,034	
13		(11.00)		(11.00)		(11.00)		(11.00)	
14	OTHER OPERATING EXPENSES	450,274		403,074		403,074		403,074	
15	TOTAL II. UNINSURED	926,794		913,108		913,108		913,108	
16	EMPLOYERS FUND	(11.00)		(11.00)		(11.00)		(11.00)	
17									
18	III. EMPLOYEE BENEFITS								
19	EMPLOYER CONTRIBUTIONS	1,474,360		1,496,069		1,496,069		1,496,069	
20	TOTAL III. EMPLOYEE BENEFITS	1,474,360		1,496,069		1,496,069		1,496,069	
21									
22	TOTAL STATE ACCIDENT FUND	9,959,480		8,863,100		8,863,100		8,863,100	
23		(88.00)		(88.00)		(88.00)		(88.00)	

SECTION 76
PATIENTS' COMPENSATION FUND

	2017-2018		2018-2019		2018-2019		2018-2019	
	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	I. ADMINISTRATION							
2								
3	103,797		103,797		103,797		103,797	
4	(1.00)		(1.00)		(1.00)		(1.00)	
5	213,959		213,959		213,959		213,959	
6	(4.00)		(4.00)		(4.00)		(4.00)	
7	15,000		15,000		15,000		15,000	
8	661,244		661,244		661,244		661,244	
9	994,000		994,000		994,000		994,000	
10	(5.00)		(5.00)		(5.00)		(5.00)	
11	II. EMPLOYEE BENEFITS							
12	98,000		98,000		98,000		98,000	
13	98,000		98,000		98,000		98,000	
14								
15	1,092,000		1,092,000		1,092,000		1,092,000	
16	(5.00)		(5.00)		(5.00)		(5.00)	

SECTION 78
DEPARTMENT OF INSURANCE

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	248,538	92,523	248,538	92,523	248,538	92,523	248,538	92,523
2		(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(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	TOTAL C. TAXATION	439,857	117,115	439,857	117,115	439,857	117,115	439,857	117,115
6		(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
7									
8	D. CONSUMER SERVICES/COMPLAINTS								
9	CLASSIFIED POSITIONS	434,752	297,749	434,752	297,749	434,752	297,749	434,752	297,749
10		(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)
11	UNCLASSIFIED POSITIONS	81,651	27,880	81,651	27,880	81,651	27,880	81,651	27,880
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	TOTAL D. CONSUMER	727,464	384,264	727,464	384,264	727,464	384,264	727,464	384,264
16	SERVICES/COMPLAINTS	(9.50)	(2.50)	(9.50)	(2.50)	(9.50)	(2.50)	(9.50)	(2.50)
17									
18	E. POLICY FORMS AND RATES								
19	CLASSIFIED POSITIONS	1,037,009	687,009	1,037,009	687,009	1,037,009	687,009	1,037,009	687,009
20		(14.00)	(6.00)	(14.00)	(6.00)	(14.00)	(6.00)	(14.00)	(6.00)
21	UNCLASSIFIED POSITIONS	176,536	85,536	176,536	85,536	176,536	85,536	176,536	85,536
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	TOTAL E. POLICY FORMS AND	1,557,548	879,780	1,557,548	879,780	1,557,548	879,780	1,557,548	879,780
26	RATES	(14.50)	(6.50)	(14.50)	(6.50)	(14.50)	(6.50)	(14.50)	(6.50)
27									
28	F. LOSS MITIGATION								
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	TOTAL F. LOSS MITIGATION	3,041,254		3,041,254		3,041,254		3,041,254	
34		(2.75)		(2.75)		(2.75)		(2.75)	

SECTION 78
DEPARTMENT OF INSURANCE

	2017-2018		2018-2019		2018-2019		2018-2019		
	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	G. UNINSURED MOTORISTS								
3	ALLOC PRIVATE SECTOR	2,155,000	2,155,000		2,155,000		2,155,000		
4	TOTAL G. UNINSURED MOTORISTS	2,155,000	2,155,000		2,155,000		2,155,000		
5									
6	H. CAPTIVES								
7	CLASSIFIED POSITIONS	665,913	665,913		665,913		665,913		
8		(8.00)	(8.00)		(8.00)		(8.00)		
9	UNCLASSIFIED POSITIONS	67,002	67,002		67,002		67,002		
10		(0.50)	(0.50)		(0.50)		(0.50)		
11	OTHER PERSONAL SERVICES	169,085	169,085		169,085		169,085		
12	OTHER OPERATING EXPENSES	1,249,655	1,249,655		1,249,655		1,249,655		
13	TOTAL H. CAPTIVES	2,151,655	2,151,655		2,151,655		2,151,655		
14		(8.50)	(8.50)		(8.50)		(8.50)		
15									
16	TOTAL II. PROGRAMS AND SERVICES	12,191,956	1,636,717	12,191,956	1,636,717	12,191,956	1,636,717	12,191,956	1,636,717
17		(63.25)	(12.50)	(64.25)	(12.50)	(64.25)	(12.50)	(64.25)	(12.50)
18									
19	III. EMPLOYEE BENEFITS								
20	EMPLOYER CONTRIBUTIONS	2,022,945	905,520	2,022,945	905,520	2,022,945	905,520	2,022,945	905,520
21	TOTAL III. EMPLOYEE BENEFITS	2,022,945	905,520	2,022,945	905,520	2,022,945	905,520	2,022,945	905,520
22									
23	TOTAL DEPARTMENT OF INSURANCE	17,851,064	4,220,310	17,851,064	4,220,310	17,851,064	4,220,310	17,851,064	4,220,310
24		(94.00)	(37.30)	(95.00)	(37.30)	(95.00)	(37.30)	(95.00)	(37.30)

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	86,591	86,591	127,938	127,938	127,938	127,938	127,938	127,938
2		(3.00)	(2.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
3	OTHER PERSONAL SERVICES	10,000		10,000		10,000		10,000	
4	OTHER OPERATING EXPENSES	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
5	TOTAL V. PUBLIC INFORMATION	111,591	101,591	152,938	142,938	152,938	142,938	152,938	142,938
6	& EDUCATION	(3.00)	(2.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
7									
8	VI. ID THEFT UNIT								
9	CLASSIFIED POSITIONS	187,261	187,261	187,261	187,261	187,261	187,261	187,261	187,261
10		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
11	OTHER OPERATING EXPENSES	53,250	53,250	53,250	53,250	53,250	53,250	53,250	53,250
12	TOTAL VI. ID THEFT UNIT	240,511	240,511	240,511	240,511	240,511	240,511	240,511	240,511
13		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
14									
15	VII. EMPLOYEE BENEFITS								
16	EMPLOYER CONTRIBUTIONS	746,660	300,660	757,055	295,925	757,055	295,925	757,055	295,925
17	TOTAL VII. EMPLOYEE BENEFITS	746,660	300,660	757,055	295,925	757,055	295,925	757,055	295,925
18									
19	TOTAL DEPARTMENT OF	3,575,727	1,516,061	3,575,727	1,516,061	3,575,727	1,516,061	3,575,727	1,516,061
20	CONSUMER AFFAIRS	(41.00)	(15.00)	(43.00)	(17.00)	(43.00)	(17.00)	(43.00)	(17.00)

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	DIRECTOR	127,950		127,950		127,950		127,950	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	3,778,847		3,778,847		3,778,847		3,778,847	
5		(78.09)		(78.09)		(78.09)		(78.09)	
6	NEW POSITION ATTORNEY II			-		-		-	
7				(1.00)		(1.00)		(1.00)	
8	OTHER PERSONAL SERVICES	500,000		500,000		500,000		500,000	
9	OTHER OPERATING EXPENSES	1,282,996		1,282,996		1,282,996		1,282,996	
10	TOTAL I. ADMINISTRATION	5,689,793		5,689,793		5,689,793		5,689,793	
11		(79.09)		(80.09)		(80.09)		(80.09)	
12									
13	II. PROGRAMS & SERVICES								
14	A. OSHA VOLUNTARY PROGRAMS								
15	CLASSIFIED POSITIONS	669,312	38,243	669,312	38,243	669,312	38,243	669,312	38,243
16		(18.98)	(6.26)	(18.98)	(6.26)	(18.98)	(6.26)	(18.98)	(6.26)
17	OTHER OPERATING EXPENSES	276,354	40,000	276,354	40,000	276,354	40,000	276,354	40,000
18	TOTAL A. OSHA VOLUNTARY	945,666	78,243	945,666	78,243	945,666	78,243	945,666	78,243
19	PROGRAMS	(18.98)	(6.26)	(18.98)	(6.26)	(18.98)	(6.26)	(18.98)	(6.26)
20									
21	B. OCCUPATIONAL SAFETY & HEALTH								
22	CLASSIFIED POSITIONS	1,726,315	859,821	1,726,315	859,821	1,726,315	859,821	1,726,315	859,821
23		(52.44)	(26.56)	(52.44)	(26.56)	(52.44)	(26.56)	(52.44)	(26.56)
24	OTHER PERSONAL SERVICES	8,397	4,302	8,397	4,302	8,397	4,302	8,397	4,302
25	OTHER OPERATING EXPENSES	700,355	191,562	700,355	191,562	700,355	191,562	700,355	191,562
26	TOTAL B. OCCUPATIONAL	2,435,067	1,055,685	2,435,067	1,055,685	2,435,067	1,055,685	2,435,067	1,055,685
27	SAFETY & HEALTH	(52.44)	(26.56)	(52.44)	(26.56)	(52.44)	(26.56)	(52.44)	(26.56)
28									
29	C. FIRE ACADEMY								
30	CLASSIFIED POSITIONS	1,451,463		1,451,463		1,451,463		1,451,463	
31		(41.00)		(42.76)		(42.76)		(42.76)	
32	OTHER PERSONAL SERVICES	1,789,100		1,789,100		1,789,100		1,789,100	
33	OTHER OPERATING EXPENSES	4,079,111		4,079,111		4,079,111		4,079,111	
34	TOTAL C. FIRE ACADEMY	7,319,674		7,319,674		7,319,674		7,319,674	

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

	2017-2018		2018-2019		2018-2019		2018-2019	
	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 H. BUILDING CODES								
2 CLASSIFIED POSITIONS	445,000		445,000		445,000		445,000	
3	(12.56)		(12.56)		(12.56)		(12.56)	
4 OTHER OPERATING EXPENSES	335,000		335,000		335,000		335,000	
5 TOTAL H. BUILDING CODES	780,000		780,000		780,000		780,000	
6	(12.56)		(12.56)		(12.56)		(12.56)	
7								
8 TOTAL II. PROGRAMS & SERVICES	29,002,332	1,133,928	29,002,332	1,133,928	29,002,332	1,133,928	29,002,332	1,133,928
9	(349.88)	(32.82)	(355.97)	(32.82)	(355.97)	(32.82)	(355.97)	(32.82)
10								
11 III. EMPLOYEE BENEFITS								
12 EMPLOYER CONTRIBUTIONS	6,426,356	282,681	6,426,356	282,681	6,426,356	282,681	6,426,356	282,681
13 TOTAL III. EMPLOYEE BENEFITS	6,426,356	282,681	6,426,356	282,681	6,426,356	282,681	6,426,356	282,681
14								
15 TOTAL DEPARTMENT OF LABOR, LICENSING & REGULATION	41,118,481	1,416,609	41,118,481	1,416,609	41,118,481	1,416,609	41,118,481	1,416,609
16	(428.97)	(32.82)	(436.06)	(32.82)	(436.06)	(32.82)	(436.06)	(32.82)

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

	2017-2018		2018-2019		2018-2019		2018-2019		
	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	TOTAL C. INSPECTOR GENERAL	2,457,260	2,395,359	3,557,260	3,495,359	3,557,260	3,495,359	3,557,260	3,495,359
2		(51.00)	(51.00)	(67.00)	(67.00)	(67.00)	(67.00)	(67.00)	(67.00)
3									
4	D. TECHNOLOGY & PROGRAM DEVELOPMENT								
5	CLASSIFIED POSITIONS	3,208,747	3,208,747	3,208,747	3,208,747	3,208,747	3,208,747	3,208,747	3,208,747
6		(50.00)	(50.00)	(50.00)	(50.00)	(50.00)	(50.00)	(50.00)	(50.00)
7	OTHER PERSONAL SERVICES			50,000	50,000	50,000	50,000	50,000	50,000
8	OTHER OPERATING EXPENSES	9,422,380	6,606,034	10,322,380	7,506,034	10,322,380	7,506,034	9,072,380	7,506,034
9	TOTAL D. TECHNOLOGY & PROGRAM DEVELOPMENT	12,631,127	9,814,781	13,581,127	10,764,781	13,581,127	10,764,781	12,331,127	10,764,781
10		(50.00)	(50.00)	(50.00)	(50.00)	(50.00)	(50.00)	(50.00)	(50.00)
11									
12	TOTAL II. PROGRAMS AND SERVICES	72,131,161	63,589,289	74,160,615	64,318,743	74,160,615	64,318,743	73,036,835	64,444,963
13		(1,171.00)	(1,171.00)	(1,202.00)	(1,202.00)	(1,202.00)	(1,202.00)	(1,205.00)	(1,205.00)
14									
15	III. EMPLOYEE BENEFITS								
16	EMPLOYER CONTRIBUTIONS	15,869,155	15,869,155	16,846,823	16,846,823	16,846,823	16,846,823	16,909,103	16,909,103
17	TOTAL III. EMPLOYEE BENEFITS	15,869,155	15,869,155	16,846,823	16,846,823	16,846,823	16,846,823	16,909,103	16,909,103
18									
19	TOTAL DEPARTMENT OF MOTOR VEHICLES	96,572,819	85,725,223	98,679,941	86,532,345	98,679,941	86,532,345	98,900,441	88,002,845
20		(1,292.00)	(1,292.00)	(1,310.00)	(1,310.00)	(1,310.00)	(1,310.00)	(1,314.00)	(1,314.00)

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	161,507		161,507		161,507		161,507	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	5,682,279		5,682,279		5,682,279		5,682,279	
5		(140.60)		(140.60)		(140.60)		(140.60)	
6	UNCLASSIFIED POSITIONS	214,480		214,480		214,480		214,480	
7		(1.00)		(1.00)		(1.00)		(1.00)	
8	OTHER OPERATING EXPENSES	8,280,977		8,280,977		8,280,977		8,280,977	
9	TOTAL I. ADMINISTRATION	14,339,243		14,339,243		14,339,243		14,339,243	
10		(142.60)		(142.60)		(142.60)		(142.60)	
11									
12	II. EMPLOYMENT SERVICE								
13	CLASSIFIED POSITIONS	9,998,404	60,000	9,998,404	60,000	9,998,404	60,000	9,998,404	60,000
14		(137.40)	(1.00)	(137.40)	(1.00)	(137.40)	(1.00)	(137.40)	(1.00)
15	UNCLASSIFIED POSITIONS	31,928		31,928		31,928		31,928	
16		(0.33)		(0.33)		(0.33)		(0.33)	
17	OTHER PERSONAL SERVICES	1,937,188		1,937,188		1,937,188		1,937,188	
18	OTHER OPERATING EXPENSES	17,062,372	422,000	17,062,372	422,000	17,062,372	422,000	17,062,372	422,000
19	ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000		50,000	
20	TOTAL II. EMPLOYMENT SERVICE	29,079,892	482,000	29,079,892	482,000	29,079,892	482,000	29,079,892	482,000
21		(137.73)	(1.00)	(137.73)	(1.00)	(137.73)	(1.00)	(137.73)	(1.00)
22									
23	III. UNEMPLOYMENT INSURANCE								
24	CLASSIFIED POSITIONS	17,299,422		17,299,422		17,299,422		17,299,422	
25		(362.58)		(362.58)		(362.58)		(362.58)	
26	UNCLASSIFIED POSITIONS	492,972		492,972		492,972		492,972	
27		(1.34)		(1.34)		(1.34)		(1.34)	
28	OTHER PERSONAL SERVICES	5,448,781		5,448,781		5,448,781		5,448,781	
29	OTHER OPERATING EXPENSES	27,743,769		27,743,769		27,743,769		27,743,769	
30	TOTAL III. UNEMPLOYMENT	50,984,944		50,984,944		50,984,944		50,984,944	
31	INSURANCE	(363.92)		(363.92)		(363.92)		(363.92)	
32									
33	IV. WORKFORCE INVESTMENT ACT								
34	CLASSIFIED POSITIONS	1,271,712		1,271,712		1,271,712		1,271,712	

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2017-2018		2018-2019		2018-2019		2018-2019	
	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	36,325,861		36,325,861		36,325,861		36,325,861	
9 DISTRICTS								
10 TOTAL IV. WORKFORCE	43,584,282		43,584,282		43,584,282		43,584,282	
11 INVESTMENT ACT	(18.47)		(18.47)		(18.47)		(18.47)	
12								
13 V. TRADE ADJUSTMENT ASSISTANCE								
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 TOTAL V. TRADE ADJUSTMENT	10,524,000		10,524,000		10,524,000		10,524,000	
21 ASSISTANCE	(75.05)		(75.05)		(75.05)		(75.05)	
22								
23 VI. APPEALS								
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 TOTAL VI. APPEALS	2,616,435		2,616,435		2,616,435		2,616,435	
31 (38.50)			(38.50)		(38.50)		(38.50)	
32								
33 VII. EMPLOYEE BENEFITS								
34 EMPLOYER CONTRIBUTIONS	16,377,809	18,873	16,377,809	18,873	16,377,809	18,873	16,377,809	18,873

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	TOTAL VII. EMPLOYEE BENEFITS	16,377,809	18,873	16,377,809	18,873	16,377,809	18,873	16,377,809	18,873
2									
3	TOTAL DEPARTMENT OF	167,506,605	500,873	167,506,605	500,873	167,506,605	500,873	167,506,605	500,873
4	EMPLOYMENT AND WORKFORCE	(776.27)	(1.00)	(776.27)	(1.00)	(776.27)	(1.00)	(776.27)	(1.00)

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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			20,000,000		20,000,000		20,000,000	
2	DEBT SERVICE	49,510,771		48,842,967		48,842,967		48,842,967	
3	PRINCIPAL - LOAN NOTE	2,003,898		2,003,898		2,003,898		2,003,898	
4	INTEREST - LOAN NOTE	2,975,853		2,975,853		2,975,853		2,975,853	
5	ALLOC MUNICIPALITIES -	1,000,000		1,000,000		1,000,000		1,000,000	
6	RESTRICTED								
7	ALLOC COUNTIES - RESTRICTED	250,000		250,000		250,000		250,000	
8	ALLOC OTHER ENTITIES	100,000		100,000		100,000		100,000	
9	SIB ONE CENT EQUIVALENT	28,770,750		28,770,750		28,770,750		28,770,750	
10	DEBT SVC SIB RAVENEL BRIDGE	8,000,000		8,000,000		8,000,000		8,000,000	
11	PROJECT LOAN								
12	DEBT SVC SIB CONWAY BYPASS	7,600,000		6,966,667		6,966,667		6,966,667	
13	II PROJECT LOAN								
14	DEBT SVC SIB MULTIPROJECT	10,000,000		10,000,000		10,000,000		10,000,000	
15	LOAN								
16	OTHER OPERATING OTHER	25,000,000		25,000,000		25,000,000		25,000,000	
17	PERMANENT IMPROVEMENT BRIDGES	173,787,668		173,787,668		173,787,668		173,787,668	
18	PERM IMPR REHABILITATION &	473,642,624		552,642,624		552,642,624		552,642,624	
19	RESURFACING								
20	PERM IMPR OPERATIONAL &	130,664,491		259,088,464		259,088,464		259,088,464	
21	SAFETY IMPROVEMENTS								
22	PERM IMPR WIDENINGS & NEW	442,375,678		433,660,713		433,660,713		433,660,713	
23	LOCATIONS								
24	PERM IMPR ENHANCEMENTS	14,671,728		15,291,669		15,291,669		15,291,669	
25	PERM IMPR PORT ACCESS ROAD	102,081,490		77,625,160		77,625,160		77,625,160	
26	PERM IMPR GENERAL FUND SIB	50,000,000	50,000,000	50,000,000		50,000,000		50,000,000	
27	EQUIVALENT								
28	TOTAL B. ENGINEERING	1,522,434,951	50,000,000	1,716,006,433		1,716,006,433		1,716,006,433	
29	CONSTRUCTION								
30									
31	C. HIGHWAY MAINTENANCE								
32	CLASSIFIED POSITIONS	98,620,294		98,620,294		98,620,294		98,620,294	
33		(3,324.96)		(3,324.96)		(3,324.96)		(3,324.96)	
34	OTHER PERSONAL SERVICES	3,060,000		8,060,000		8,060,000		8,060,000	

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	131,337,500		141,337,500		141,337,500		141,337,500	
2	PERMANENT IMPROVEMENTS	150,000		150,000		150,000		150,000	
3	TOTAL C. HIGHWAY MAINTENANCE	233,167,794		248,167,794		248,167,794		248,167,794	
4		(3,324.96)		(3,324.96)		(3,324.96)		(3,324.96)	
5									
6	TOTAL II. HIGHWAY	1,849,680,259	50,000,000	2,058,251,741		2,058,251,741		2,058,251,741	
7	ENGINEERING	(4,836.96)		(4,836.96)		(4,836.96)		(4,836.96)	
8									
9	III. TOLL OPERATIONS								
10	CLASSIFIED POSITIONS	110,266		110,266		110,266		110,266	
11		(2.00)		(2.00)		(2.00)		(2.00)	
12	OTHER OPERATING EXPENSES	4,500,000		4,500,000		4,500,000		4,500,000	
13	DEBT SERVICE	3,086,921		3,086,921		3,086,921		3,086,921	
14	TOTAL III. TOLL OPERATIONS	7,697,187		7,697,187		7,697,187		7,697,187	
15		(2.00)		(2.00)		(2.00)		(2.00)	
16									
17	IV. NON-FEDERAL AID HIGHWAY FUND								
18	OTHER OPERATING	93,476,263	1	146,476,263	1	146,476,263	1	146,476,263	1
19	REHABILITATION & RESURFACING								
20	TOTAL IV. NON-FEDERAL AID	93,476,263	1	146,476,263	1	146,476,263	1	146,476,263	1
21	HIGHWAY FUND								
22									
23	V. MASS TRANSIT								
24	CLASSIFIED POSITIONS	5,549,937		5,549,937		5,549,937		5,549,937	
25		(34.00)		(34.00)		(34.00)		(34.00)	
26	UNCLASSIFIED POSITIONS	140,000		140,000		140,000		140,000	
27		(1.00)		(1.00)		(1.00)		(1.00)	
28	OTHER OPERATING EXPENSES	1,300,000		1,300,000		1,300,000		1,300,000	
29	ALLOC MUNICIPALITIES -	100,000		100,000		100,000		100,000	
30	RESTRICTED								
31	ALLOC OTHER ENTITIES	27,645,500		27,645,500		27,645,500		27,645,500	
32	V. MASS TRANSIT	57,270	57,270	57,270	57,270	57,270	57,270	57,270	57,270
33	TOTAL V. MASS TRANSIT	34,792,707	57,270	34,792,707	57,270	34,792,707	57,270	34,792,707	57,270
34		(35.00)		(35.00)		(35.00)		(35.00)	

SECTION 84
DEPARTMENT OF TRANSPORTATION

	2017-2018		2018-2019		2018-2019		2018-2019		
	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	VI. EMPLOYEE BENEFITS								
3	EMPLOYER CONTRIBUTIONS	92,780,456	96,890,004		96,890,004		96,890,004		
4	TOTAL VI. EMPLOYEE BENEFITS	92,780,456	96,890,004		96,890,004		96,890,004		
5									
6	TOTAL DEPARTMENT OF	2,127,938,342	50,057,271	2,407,840,459	57,271	2,407,840,459	57,271	2,407,840,459	57,271
7	TRANSPORTATION	(5,183.96)	(5,183.96)		(5,183.96)		(5,183.96)		

SECTION 85
INFRASTRUCTURE BANK BOARD

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
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		282,870		282,870		282,870	
6	TRANSPORTATION INFRASTRUCTURE	252,100,000		252,100,000		252,100,000		252,100,000	
7	TOTAL I. ADMINISTRATION	252,807,870		252,807,870		252,807,870		252,807,870	
8		(6.00)		(6.00)		(6.00)		(6.00)	
9									
10	II. EMPLOYEE BENEFITS								
11	EMPLOYER CONTRIBUTIONS	178,000		178,000		178,000		178,000	
12	TOTAL II. EMPLOYEE BENEFITS	178,000		178,000		178,000		178,000	
13									
14	TOTAL INFRASTRUCTURE BANK BOARD	252,985,870		252,985,870		252,985,870		252,985,870	
15		(6.00)		(6.00)		(6.00)		(6.00)	

SECTION 86
COUNTY TRANSPORTATION FUNDS

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. COUNTY TRANSPORTATION FUNDS								
2	OTHER OPERATING EXPENSES	1,000,000		1,000,000		1,000,000		1,000,000	
3	PERMANENT IMPROVEMENTS	25,000,000		25,000,000		25,000,000		25,000,000	
4	ALLOC MUNICIPALITIES -	9,000,000		9,000,000		9,000,000		9,000,000	
5	RESTRICTED								
6	ALLOC COUNTIES - RESTRICTED	154,925,000		154,925,000		154,925,000		154,925,000	
7	TOTAL I. COUNTY	189,925,000		189,925,000		189,925,000		189,925,000	
8	TRANSPORTATION FUNDS								
9									
10	TOTAL COUNTY TRANSPORTATION	189,925,000		189,925,000		189,925,000		189,925,000	

SECTION 87
DIVISION OF AERONAUTICS

	2017-2018		2018-2019		2018-2019		2018-2019	
	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	I. ADMINISTRATION							
2	750,000	600,000	750,000	600,000	750,000	600,000	750,000	600,000
3	(13.00)	(8.80)	(13.00)	(8.80)	(13.00)	(8.80)	(13.00)	(8.80)
4	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	115,000	100,000	115,000	100,000	115,000	100,000	115,000	100,000
7	3,020,937	493,598	3,020,937	493,598	3,020,937	493,598	3,020,937	493,598
8	1,045,000		1,045,000		1,045,000		1,045,000	
9	RESTRICTED							
10	4,791,528	500,000	4,791,528	500,000	4,791,528	500,000	4,791,528	500,000
11	400,000		400,000		400,000		400,000	
12	10,237,465	1,808,598	10,237,465	1,808,598	10,237,465	1,808,598	10,237,465	1,808,598
13	(14.00)	(9.80)	(14.00)	(9.80)	(14.00)	(9.80)	(14.00)	(9.80)
14								
15	II. EMPLOYEE BENEFITS							
16	320,562	270,562	320,562	270,562	320,562	270,562	320,562	270,562
17	320,562	270,562	320,562	270,562	320,562	270,562	320,562	270,562
18								
19	10,558,027	2,079,160	10,558,027	2,079,160	10,558,027	2,079,160	10,558,027	2,079,160
20	(14.00)	(9.80)	(14.00)	(9.80)	(14.00)	(9.80)	(14.00)	(9.80)

SECTION 92C
GOVERNOR'S OFFICE - MANSION AND GROUNDS

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
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	155,653	105,653	155,653	105,653	155,653	105,653	155,653	105,653
5		(7.00)	(3.50)	(7.00)	(3.50)	(7.00)	(3.50)	(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	TOTAL I. ADMINISTRATION	442,893	250,476	442,893	250,476	442,893	250,476	442,893	250,476
9		(9.00)	(4.50)	(9.00)	(4.50)	(9.00)	(4.50)	(9.00)	(4.50)
10									
11	II. EMPLOYEE BENEFITS								
12	EMPLOYER CONTRIBUTIONS	80,571	72,988	80,571	72,988	80,571	72,988	80,571	72,988
13	TOTAL II. EMPLOYEE BENEFITS	80,571	72,988	80,571	72,988	80,571	72,988	80,571	72,988
14									
15	TOTAL GOVERNOR'S OFFICE -	523,464	323,464	523,464	323,464	523,464	323,464	523,464	323,464
16	MANSION AND GROUNDS	(9.00)	(4.50)	(9.00)	(4.50)	(9.00)	(4.50)	(9.00)	(4.50)

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2017-2018		2018-2019		2018-2019		2018-2019	
	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 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	201,297	201,297	201,297	201,297	201,297	201,297	201,297	201,297
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,908,335	374,335	1,950,771	282,218	1,950,771	282,218	1,950,771	282,218
5	(31.37)	(6.55)	(34.62)	(4.27)	(34.62)	(4.27)	(34.62)	(4.27)
6 UNCLASSIFIED POSITIONS	864,500	130,000	818,009	98,351	818,009	98,351	818,009	98,351
7	(7.00)	(0.90)	(7.00)	(1.00)	(7.00)	(1.00)	(7.00)	(1.00)
8 OTHER PERSONAL SERVICES	62,306	4,680	109,100	7,000	109,100	7,000	109,100	7,000
9 OTHER OPERATING EXPENSES	1,118,946	722,446	1,132,713	890,882	1,132,713	890,882	1,132,713	890,882
10 ETV COVERAGE - LEGISLATIVE &	838,269	838,269	838,269	838,269	838,269	838,269	838,269	838,269
11 PUBLIC AFFAIRS								
12 TECHNOLOGY INVESTMENT COUNCIL	98,784	98,784	98,784	98,784	98,784	98,784	98,784	98,784
13 TOTAL I. ADMINISTRATION	5,092,437	2,369,811	5,148,943	2,416,801	5,148,943	2,416,801	5,148,943	2,416,801
14	(39.37)	(8.45)	(42.62)	(6.27)	(42.62)	(6.27)	(42.62)	(6.27)
15								
16 II. STATEWIDE PROGRAMS & SERVICES								
17 A. EXECUTIVE BUDGET OFFICE								
18 CLASSIFIED POSITIONS	1,054,000	1,054,000	1,136,980	1,136,980	1,136,980	1,136,980	1,136,980	1,136,980
19	(16.00)	(16.00)	(17.00)	(17.00)	(17.00)	(17.00)	(17.00)	(17.00)
20 UNCLASSIFIED POSITIONS	353,000	353,000	234,911	234,911	234,911	234,911	234,911	234,911
21	(3.00)	(3.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
22 OTHER OPERATING EXPENSES	140,100	140,100	182,877	182,877	182,877	182,877	182,877	182,877
23 TOTAL A. EXECUTIVE BUDGET	1,547,100	1,547,100	1,554,768	1,554,768	1,554,768	1,554,768	1,554,768	1,554,768
24 OFFICE	(19.00)	(19.00)	(19.00)	(19.00)	(19.00)	(19.00)	(19.00)	(19.00)
25								
26 B. HUMAN RESOURCES DIVISION								
27 CLASSIFIED POSITIONS	1,372,989	1,232,989	1,411,608	1,280,000	1,411,608	1,280,000	1,411,608	1,280,000
28	(21.00)	(19.00)	(21.00)	(19.00)	(21.00)	(19.00)	(21.00)	(19.00)
29 UNCLASSIFIED POSITIONS	68,145	68,145	136,290	136,290	136,290	136,290	136,290	136,290
30	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
31 OTHER PERSONAL SERVICES	52,738	52,738	10,200	10,200	10,200	10,200	10,200	10,200
32 OTHER OPERATING EXPENSES	1,321,539	826,573	1,075,318	705,376	1,075,318	705,376	1,075,318	705,376
33 TOTAL B. HUMAN RESOURCES	2,815,411	2,180,445	2,633,416	2,131,866	2,633,416	2,131,866	2,633,416	2,131,866
34 DIVISION	(22.00)	(20.00)	(22.00)	(20.00)	(22.00)	(20.00)	(22.00)	(20.00)

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2017-2018		2018-2019		2018-2019		2018-2019	
	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	C. GENERAL SERVICES DIVISION							
3	1. BUSINESS OPERATIONS							
4	CLASSIFIED POSITIONS	146,000	180,000		180,000		180,000	
5		(2.50)	(3.50)		(3.50)		(3.50)	
6	UNCLASSIFIED POSITIONS	275,000	412,959		412,959		412,959	
7		(2.50)	(3.50)		(3.50)		(3.50)	
8	OTHER OPERATING EXPENSES	425,000	400,000		400,000		400,000	
9	TOTAL 1. BUSINESS OPERATIONS	846,000	992,959		992,959		992,959	
10		(5.00)	(7.00)		(7.00)		(7.00)	
11								
12	2. FACILITIES MANAGEMENT							
13	CLASSIFIED POSITIONS	4,750,000	4,795,305		4,795,305		4,795,305	
14		(128.50)	(128.50)		(128.50)		(128.50)	
15	OTHER PERSONAL SERVICES	75,500	150,000		150,000		150,000	
16	OTHER OPERATING EXPENSES	14,850,000	14,570,195		14,570,195		14,570,195	
17	PERMANENT IMPROVEMENTS	3,000,000	3,000,000		3,000,000		3,000,000	
18	CAPITOL COMPLEX RENT	719,781	719,781	719,781	719,781	719,781	719,781	719,781
19	STATE HOUSE MAINTENANCE	658,000	658,000	658,000	658,000	658,000	658,000	658,000
20	MANSION & GROUNDS	126,000	126,000	126,000	126,000	126,000	126,000	126,000
21	TOTAL 2. FACILITIES	24,179,281	24,019,281	1,503,781	24,019,281	1,503,781	24,019,281	1,503,781
22	MANAGEMENT	(128.50)	(128.50)		(128.50)		(128.50)	
23								
24	3. SURPLUS PROPERTY							
25	CLASSIFIED POSITIONS	725,000	783,680		783,680		783,680	
26		(22.00)	(22.00)		(22.00)		(22.00)	
27	OTHER PERSONAL SERVICES	69,000	69,000		69,000		69,000	
28	OTHER OPERATING EXPENSES	762,000	717,588		717,588		717,588	
29	TOTAL 3. SURPLUS PROPERTY	1,556,000	1,570,268		1,570,268		1,570,268	
30		(22.00)	(22.00)		(22.00)		(22.00)	
31								
32	4. INTRA-STATE MAIL							
33	CLASSIFIED POSITIONS	240,000	250,000		250,000		250,000	
34		(7.30)	(7.30)		(7.30)		(7.30)	

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	345,500		400,000		400,000		400,000	
2	OTHER OPERATING EXPENSES	350,000		466,000		466,000		466,000	
3	TOTAL 4. INTRA-STATE MAIL	935,500		1,116,000		1,116,000		1,116,000	
4		(7.30)		(7.30)		(7.30)		(7.30)	
5									
6	5. PARKING								
7	CLASSIFIED POSITIONS	108,000		108,000		108,000		108,000	
8		(3.00)		(3.00)		(3.00)		(3.00)	
9	OTHER OPERATING EXPENSES	250,000		250,000		250,000		250,000	
10	TOTAL 5. PARKING	358,000		358,000		358,000		358,000	
11		(3.00)		(3.00)		(3.00)		(3.00)	
12									
13	6. STATE FLEET MANAGEMENT								
14	CLASSIFIED POSITIONS	910,000		975,500		975,500		975,500	
15		(22.70)		(23.70)		(23.70)		(23.70)	
16	UNCLASSIFIED POSITIONS	30,500							
17		(0.25)							
18	OTHER OPERATING EXPENSES	22,155,000		18,200,000		18,200,000		18,200,000	
19	DEBT SERVICE	190,771		7,631,000		7,631,000		7,631,000	
20	TOTAL 6. STATE FLEET	23,286,271		26,806,500		26,806,500		26,806,500	
21	MANAGEMENT	(22.95)		(23.70)		(23.70)		(23.70)	
22									
23	7. STATE BUILDING & PROPERTY SERVICES								
24	CLASSIFIED POSITIONS	415,000		380,000		380,000		380,000	
25		(6.00)		(6.50)		(6.50)		(6.50)	
26	UNCLASSIFIED POSITIONS			45,508		45,508		45,508	
27				(0.50)		(0.50)		(0.50)	
28	OTHER PERSONAL SERVICES			10,835		10,835		10,835	
29	OTHER OPERATING EXPENSES	285,000		230,657		230,657		230,657	
30	TOTAL 7. STATE BUILDING &	700,000		667,000		667,000		667,000	
31	PROPERTY SERVICES	(6.00)		(7.00)		(7.00)		(7.00)	
32									
33	TOTAL C. GENERAL SERVICES	51,861,052	1,503,781	55,530,008	1,503,781	55,530,008	1,503,781	55,530,008	1,503,781
34	DIVISION	(194.75)		(198.50)		(198.50)		(198.50)	

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2017-2018		2018-2019		2018-2019		2018-2019		
	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	D. SC ENTERPRISE INFORMATION SYSTEM								
3	CLASSIFIED POSITIONS	4,417,929	4,417,929	4,417,929	4,417,929	4,417,929	4,417,929	4,417,929	4,417,929
4		(80.00)	(80.00)	(80.00)	(80.00)	(80.00)	(80.00)	(80.00)	(80.00)
5	UNCLASSIFIED POSITIONS	227,381	227,381	227,381	227,381	227,381	227,381	227,381	227,381
6		(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)
7	OTHER PERSONAL SERVICES	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000
8	OTHER OPERATING EXPENSES	13,525,945	12,025,945	13,525,945	12,025,945	13,525,945	12,025,945	13,525,945	12,025,945
9	TOTAL D. SC ENTERPRISE	18,516,255	17,016,255	18,516,255	17,016,255	18,516,255	17,016,255	18,516,255	17,016,255
10	INFORMATION SYSTEM	(82.50)	(82.50)	(82.50)	(82.50)	(82.50)	(82.50)	(82.50)	(82.50)
11									
12	E. DIVISION OF INFORMATION SECURITY								
13	CLASSIFIED POSITIONS	1,450,676	1,331,939	1,450,676	1,331,939	1,450,676	1,331,939	1,450,676	1,331,939
14		(16.00)	(15.00)	(18.00)	(17.00)	(18.00)	(17.00)	(18.00)	(17.00)
15	UNCLASSIFIED POSITIONS	946,378	946,378	946,378	946,378	946,378	946,378	946,378	946,378
16		(8.00)	(8.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
17	OTHER OPERATING EXPENSES	207,250	207,250	207,250	207,250	207,250	207,250	207,250	207,250
18	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
19	REMEDATION								
20	TOTAL E. DIVISION OF	17,415,670	17,296,933	17,415,670	17,296,933	17,415,670	17,296,933	17,415,670	17,296,933
21	INFORMATION SECURITY	(24.00)	(23.00)	(25.00)	(24.00)	(25.00)	(24.00)	(25.00)	(24.00)
22									
23	F. ENTERPRISE PRIVACY OFFICE								
24	CLASSIFIED POSITIONS	195,167	195,167	177,565	177,565	177,565	177,565	177,565	177,565
25		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
26	UNCLASSIFIED POSITIONS	123,900	123,900	123,900	123,900	123,900	123,900	123,900	123,900
27		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
28	OTHER OPERATING EXPENSES	32,502	32,502	50,104	50,104	50,104	50,104	50,104	50,104
29	TOTAL F. ENTERPRISE PRIVACY	351,569	351,569	351,569	351,569	351,569	351,569	351,569	351,569
30	OFFICE	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
31									
32	G. STATE TECHNOLOGY OPERATIONS								
33	CLASSIFIED POSITIONS	9,081,628	285,805	9,345,867	690,867	9,345,867	690,867	9,345,867	690,867
34		(174.00)	(4.00)	(166.00)	(10.00)	(166.00)	(10.00)	(166.00)	(10.00)

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	CHILDREN'S CASE RESOLUTION	4,054	4,054	4,054	4,054	4,054	4,054	4,054	4,054
2	CHILDREN'S TRUST FUND	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
3	TOTAL 2. CHILDREN'S AFFAIRS	143,505	143,505	143,505	143,505	143,505	143,505	143,505	143,505
4		(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
5									
6	3. FOSTER CARE								
7	CLASSIFIED POSITIONS	920,000	220,000	976,807	256,807	976,807	256,807	976,807	256,807
8		(23.00)	(5.40)	(25.00)	(6.58)	(25.00)	(6.58)	(25.00)	(6.58)
9	UNCLASSIFIED POSITIONS	58,000	13,000	64,241	14,241	64,241	14,241	64,241	14,241
10		(1.00)	(0.23)	(1.00)	(0.23)	(1.00)	(0.23)	(1.00)	(0.23)
11	OTHER PERSONAL SERVICES	41,525	5,025	65,215	13,215	65,215	13,215	65,215	13,215
12	OTHER OPERATING EXPENSES	407,086	89,586	342,229	37,229	342,229	37,229	342,229	37,229
13	TOTAL 3. FOSTER CARE	1,426,611	327,611	1,448,492	321,492	1,448,492	321,492	1,448,492	321,492
14		(24.00)	(5.63)	(26.00)	(6.81)	(26.00)	(6.81)	(26.00)	(6.81)
15									
16	4. CONTINUUM OF CARE								
17	CLASSIFIED POSITIONS	2,310,000	1,010,000	2,240,000	940,000	2,240,000	940,000	2,240,000	940,000
18		(69.00)	(27.00)	(68.00)	(26.00)	(68.00)	(26.00)	(68.00)	(26.00)
19	UNCLASSIFIED POSITIONS			70,000	70,000	70,000	70,000	70,000	70,000
20				(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
21	OTHER PERSONAL SERVICES	400,000		400,000		400,000		400,000	
22	OTHER OPERATING EXPENSES	2,402,744	402,744	2,402,744	402,744	2,402,744	402,744	2,402,744	402,744
23	CASE SERVICES	363,031	142,885	363,031	142,885	363,031	142,885	363,031	142,885
24	TOTAL 4. CONTINUUM OF CARE	5,475,775	1,555,629	5,475,775	1,555,629	5,475,775	1,555,629	5,475,775	1,555,629
25		(69.00)	(27.00)	(69.00)	(27.00)	(69.00)	(27.00)	(69.00)	(27.00)
26									
27	TOTAL B. CHILDREN'S SERVICES	14,330,003	5,031,315	15,150,260	5,927,572	15,150,260	5,927,572	15,150,260	5,927,572
28		(203.50)	(76.18)	(219.50)	(91.36)	(219.50)	(91.36)	(219.50)	(91.36)
29									
30	C. CONSTITUENT SERVICES								
31	1. VICTIM'S ASSISTANCE								
32	CLASSIFIED POSITIONS	1,555,000							
33		(40.00)							
34	OTHER PERSONAL SERVICES	21,840							

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	60,360							
2	OTHER OPERATING EXPENSES	105,724	19,629	19,629	19,629	19,629	19,629	19,629	19,629
3	TOTAL 3. OMBUDSMAN	613,860	284,405	284,405	284,405	284,405	284,405	284,405	284,405
4		(12.50)	(6.50)	(5.50)	(5.50)	(5.50)	(5.50)	(5.50)	(5.50)
5									
6	4. DEVELOPMENTAL DISABILITIES								
7	CLASSIFIED POSITIONS	274,600	24,600	215,329	15,329	215,329	15,329	215,329	15,329
8		(7.00)	(0.63)	(6.00)	(0.48)	(6.00)	(0.48)	(6.00)	(0.48)
9	UNCLASSIFIED POSITIONS			62,048	9,308	62,048	9,308	62,048	9,308
10				(1.00)	(0.15)	(1.00)	(0.15)	(1.00)	(0.15)
11	OTHER OPERATING EXPENSES	116,014	32,688	113,237	32,651	113,237	32,651	113,237	32,651
12	ALLOC MUNICIPALITIES -	60,000		60,000		60,000		60,000	
13	RESTRICTED								
14	ALLOC SCHOOL DIST	300,000		300,000		300,000		300,000	
15	ALLOC OTHER STATE AGENCIES	400,000		400,000		400,000		400,000	
16	ALLOC OTHER ENTITIES	890,000		890,000		890,000		890,000	
17	TOTAL 4. DEVELOPMENTAL	2,040,614	57,288	2,040,614	57,288	2,040,614	57,288	2,040,614	57,288
18	DISABILITIES	(7.00)	(0.63)	(7.00)	(0.63)	(7.00)	(0.63)	(7.00)	(0.63)
19									
20	5. SMALL & MINORITY BUSINESS								
21	CLASSIFIED POSITIONS	88,492	88,492	104,289	104,289	104,289	104,289	104,289	104,289
22		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
23	OTHER PERSONAL SERVICES	23,000	23,000						
24	OTHER OPERATING EXPENSES	27,099	27,099	34,927	34,927	34,927	34,927	34,927	34,927
25	TOTAL 5. SMALL & MINORITY	138,591	138,591	139,216	139,216	139,216	139,216	139,216	139,216
26	BUSINESS	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
27									
28	6. ECONOMIC OPPORTUNITY								
29	CLASSIFIED POSITIONS	850,000		784,739		784,739		784,739	
30		(17.00)		(16.00)		(16.00)		(16.00)	
31	UNCLASSIFIED POSITIONS			72,667		72,667		72,667	
32				(1.00)		(1.00)		(1.00)	
33	OTHER PERSONAL SERVICES	295,000		294,796		294,796		294,796	
34	OTHER OPERATING EXPENSES	3,545,293		3,452,467		3,452,467		3,452,467	

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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 ENTITIES	51,127,661		52,011,285		52,011,285		52,011,285	
2	TOTAL 6. ECONOMIC	55,817,954		56,615,954		56,615,954		56,615,954	
3	OPPORTUNITY	(17.00)		(17.00)		(17.00)		(17.00)	
4									
5	TOTAL C. CONSTITUENT	74,797,453	1,760,007	60,783,279	1,638,999	60,783,279	1,638,999	60,783,279	1,638,999
6	SERVICES	(104.50)	(35.13)	(58.50)	(35.13)	(58.50)	(35.13)	(58.50)	(35.13)
7									
8	TOTAL III. EXECUTIVE POLICY	89,794,683	7,458,549	76,592,676	8,225,708	76,592,676	8,225,708	76,592,676	8,225,708
9	& PROGRAMS	(319.00)	(122.31)	(289.00)	(137.49)	(289.00)	(137.49)	(289.00)	(137.49)
10									
11	IV. EMPLOYEE BENEFITS								
12	EMPLOYER CONTRIBUTIONS	16,293,274	5,773,706	16,911,130	6,467,318	16,911,130	6,467,318	16,911,130	6,467,318
13	TOTAL IV. EMPLOYEE BENEFITS	16,293,274	5,773,706	16,911,130	6,467,318	16,911,130	6,467,318	16,911,130	6,467,318
14									
15	TOTAL DEPARTMENT OF	293,711,881	61,599,447	282,249,715	65,519,447	282,249,715	65,519,447	282,249,715	65,519,447
16	ADMINISTRATION	(883.62)	(282.26)	(866.62)	(317.26)	(866.62)	(317.26)	(866.62)	(317.26)

SECTION 95
LIEUTENANT GOVERNOR'S OFFICE

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	FAMILY CAREGIVERS	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
2	TOTAL B. OFFICE ON AGING	34,543,922	3,816,759	37,398,733	3,924,301	37,398,733	3,924,301	37,398,733	3,924,301
3	ASSISTANCE	(1.50)		(1.50)		(1.50)		(1.50)	
4									
5	TOTAL II. OFFICE ON AGING	50,144,208	17,074,840	53,083,219	17,194,082	53,083,219	17,194,082	53,083,219	17,194,082
6		(48.50)	(25.15)	(48.50)	(25.15)	(48.50)	(25.15)	(48.50)	(25.15)
7									
8	III. EMPLOYEE BENEFITS								
9	EMPLOYER CONTRIBUTIONS	1,074,547	626,964	1,142,047	626,964	1,142,047	626,964	1,142,047	626,964
10	TOTAL III. EMPLOYEE BENEFITS	1,074,547	626,964	1,142,047	626,964	1,142,047	626,964	1,142,047	626,964
11									
12	TOTAL LIEUTENANT GOVERNOR'S	51,660,652	18,143,701	54,567,729	18,163,509	54,567,729	18,163,509	54,567,729	18,163,509
13	OFFICE	(54.50)	(31.15)	(54.50)	(31.15)	(54.50)	(31.15)	(54.50)	(31.15)

SECTION 96
SECRETARY OF STATE'S OFFICE

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
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	1,416,274	664,341	1,416,274	664,341	1,416,274	664,341	1,416,274	664,341
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	953,311	16,600	1,103,311	16,600	1,103,311	16,600	1,103,311	16,600
8	TOTAL I. ADMINISTRATION	2,526,592	772,948	2,676,592	772,948	2,676,592	772,948	2,676,592	772,948
9		(33.00)	(19.00)	(33.00)	(19.00)	(33.00)	(19.00)	(33.00)	(19.00)
10									
11	II. EMPLOYEE BENEFITS								
12	EMPLOYER CONTRIBUTIONS	548,254	353,543	569,154	353,543	569,154	353,543	569,154	353,543
13	TOTAL II. EMPLOYEE BENEFITS	548,254	353,543	569,154	353,543	569,154	353,543	569,154	353,543
14									
15	TOTAL SECRETARY OF STATE'S	3,074,846	1,126,491	3,245,746	1,126,491	3,245,746	1,126,491	3,245,746	1,126,491
16	OFFICE	(33.00)	(19.00)	(33.00)	(19.00)	(33.00)	(19.00)	(33.00)	(19.00)

SECTION 97
COMPTROLLER GENERAL'S OFFICE

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATIVE SERVICES								
2	COMPTROLLER 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	134,981	134,981	134,981	134,981	134,981	134,981	134,981	134,981
5		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6	UNCLASSIFIED POSITIONS	38,111	38,111	38,111	38,111	38,111	38,111	38,111	38,111
7		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(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	TOTAL I. ADMINISTRATIVE	341,400	268,599	341,400	268,599	341,400	268,599	341,400	268,599
11	SERVICES	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
12									
13	II. STATEWIDE PAYROLL/ACCOUNTS PAYABLE								
14	CLASSIFIED POSITIONS	769,677	659,196	817,797	707,316	817,797	707,316	817,797	707,316
15		(17.00)	(11.50)	(17.00)	(11.50)	(17.00)	(11.50)	(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	TOTAL II. STATEWIDE	880,956	696,696	929,076	744,816	929,076	744,816	929,076	744,816
19	PAYROLL/ACCOUNTS PAYABLE	(17.00)	(11.50)	(17.00)	(11.50)	(17.00)	(11.50)	(17.00)	(11.50)
20									
21	III. STATEWIDE FINANCIAL REPORTING								
22	CLASSIFIED POSITIONS	282,140	282,140	282,140	282,140	282,140	282,140	282,140	282,140
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	TOTAL III. STATEWIDE	497,859	325,217	497,859	325,217	497,859	325,217	497,859	325,217
28	FINANCIAL REPORTING	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
29									
30	IV. INFORMATION TECHNOLOGY								
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

	2017-2018		2018-2019		2018-2019		2018-2019		
	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	TOTAL IV. INFORMATION	413,262	121,024	413,262	121,024	413,262	121,024	413,262	121,024
2	TECHNOLOGY	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
3									
4	V. STATEWIDE ACCOUNTING SERVICES								
5	CLASSIFIED POSITIONS	418,804	373,370	418,804	373,370	418,804	373,370	418,804	373,370
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	TOTAL V. STATEWIDE	489,383	413,277	489,383	413,277	489,383	413,277	489,383	413,277
11	ACCOUNTING SERVICES	(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)
12									
13	VI. EMPLOYEE BENEFITS								
14	EMPLOYER CONTRIBUTIONS	636,820	559,433	652,700	575,313	652,700	575,313	652,700	575,313
15	TOTAL VI. EMPLOYEE BENEFITS	636,820	559,433	652,700	575,313	652,700	575,313	652,700	575,313
16									
17	TOTAL COMPTROLLER GENERAL'S	3,259,680	2,384,246	3,323,680	2,448,246	3,323,680	2,448,246	3,323,680	2,448,246
18	OFFICE	(37.00)	(28.50)	(37.00)	(28.50)	(37.00)	(28.50)	(37.00)	(28.50)

SECTION 98
STATE TREASURER'S OFFICE

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	STATE TREASURER	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	66,122	66,122	66,122	66,122	66,122	66,122	66,122	66,122
5		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6	OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115	14,115	14,115	14,115	14,115
7	TOTAL I. ADMINISTRATION	172,244	172,244	172,244	172,244	172,244	172,244	172,244	172,244
8		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
9									
10	II. PROGRAMS AND SERVICES								
11	CLASSIFIED POSITIONS	3,883,758	1,239,371	3,883,758	1,239,371	3,883,758	1,239,371	3,883,758	1,239,371
12		(71.00)	(38.00)	(74.07)	(38.00)	(74.07)	(38.00)	(74.07)	(38.00)
13	UNCLASSIFIED POSITIONS	221,340		221,340		221,340		221,340	
14		(3.00)		(3.00)		(3.00)		(3.00)	
15	OTHER PERSONAL SERVICES	75,000		75,000		75,000		75,000	
16	OTHER OPERATING EXPENSES	3,455,980	52,641	3,455,980	52,641	3,455,980	52,641	3,455,980	52,641
17	TOTAL II. PROGRAMS AND	7,636,078	1,292,012	7,636,078	1,292,012	7,636,078	1,292,012	7,636,078	1,292,012
18	SERVICES	(74.00)	(38.00)	(77.07)	(38.00)	(77.07)	(38.00)	(77.07)	(38.00)
19									
20	III. EMPLOYEE BENEFITS								
21	EMPLOYER CONTRIBUTIONS	1,545,247	529,427	1,680,422	529,427	1,680,422	529,427	1,680,422	529,427
22	TOTAL III. EMPLOYEE BENEFITS	1,545,247	529,427	1,680,422	529,427	1,680,422	529,427	1,680,422	529,427
23									
24	TOTAL STATE TREASURER'S	9,353,569	1,993,683	9,488,744	1,993,683	9,488,744	1,993,683	9,488,744	1,993,683
25	OFFICE	(77.00)	(41.00)	(80.07)	(41.00)	(80.07)	(41.00)	(80.07)	(41.00)

SECTION 99
RETIREMENT SYSTEM INVESTMENT COMMISSION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
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	6,803,000		6,803,000		6,803,000		6,803,000	
8	TOTAL I. ADMINISTRATION	14,003,000		14,003,000		14,003,000		14,003,000	
9		(51.00)		(51.00)		(51.00)		(51.00)	
10									
11	II. EMPLOYEE BENEFITS								
12	EMPLOYER CONTRIBUTIONS	1,800,000		1,800,000		1,800,000		1,800,000	
13	TOTAL II. EMPLOYEE BENEFITS	1,800,000		1,800,000		1,800,000		1,800,000	
14									
15	TOTAL RETIREMENT SYSTEM	15,803,000		15,803,000		15,803,000		15,803,000	
16	INVESTMENT COMMISSION	(51.00)		(51.00)		(51.00)		(51.00)	

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	ADJUTANT 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	1,196,033	837,033	1,171,033	812,033	1,171,033	812,033	1,171,033	812,033
5		(19.20)	(12.87)	(19.20)	(12.87)	(19.20)	(12.87)	(19.20)	(12.87)
6	NEW POSITION INFO RESOURCE							425,000	425,000
7	COORDINATOR							(15.00)	(15.00)
8	OTHER PERSONAL SERVICES	129,911	114,911	85,000	70,000	85,000	70,000	85,000	70,000
9	OTHER OPERATING EXPENSES	303,889	302,889	188,800	187,800	188,800	187,800	816,800	815,800
10	BURIAL FLAGS	11,871	11,871	11,871	11,871	11,871	11,871	11,871	11,871
11	FUNERAL CAISSON	100,205	100,205	100,205	100,205	100,205	100,205	100,205	100,205
12	CIVIL AIR PATROL	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
13	TOTAL I. ADMINISTRATION	1,888,916	1,513,916	1,703,916	1,328,916	1,703,916	1,328,916	2,756,916	2,381,916
14		(20.20)	(13.87)	(20.20)	(13.87)	(20.20)	(13.87)	(35.20)	(28.87)
15									
16	II. ARMORY OPERATIONS								
17	CLASSIFIED POSITIONS	21,424		21,424		21,424		21,424	
18		(0.55)		(0.55)		(0.55)		(0.55)	
19	OTHER PERSONAL SERVICES	74,000		74,000		74,000		74,000	
20	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
21	ARMORY REVITALIZATIONS			5,000,000	1,000,000	5,000,000	1,000,000	7,000,000	2,000,000
22	TOTAL II. ARMORY OPERATIONS	4,600,004	2,000,004	9,600,004	3,000,004	9,600,004	3,000,004	11,600,004	4,000,004
23		(0.55)		(0.55)		(0.55)		(0.55)	
24									
25	III. BUILDINGS & GROUNDS								
26	CLASSIFIED POSITIONS	256,583	115,088	256,583	115,088	256,583	115,088	256,583	115,088
27		(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)
28	OTHER PERSONAL SERVICES	7,244	3,344	7,244	3,344	7,244	3,344	7,244	3,344
29	OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896	102,034	59,896	102,034	59,896
30	TOTAL III. BUILDINGS &	365,861	178,328	365,861	178,328	365,861	178,328	365,861	178,328
31	GROUNDS	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)
32									
33	IV. ARMY CONTRACT SUPPORT								
34	CLASSIFIED POSITIONS	1,138,975	62,226	1,138,975	62,226	1,138,975	62,226	1,138,975	62,226

SECTION 100
ADJUTANT GENERAL'S OFFICE

	2017-2018		2018-2019		2018-2019		2018-2019	
	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	(8.75)	(0.25)	(8.75)	(0.25)	(8.75)	(0.25)	(8.75)	(0.25)
2 OTHER PERSONAL SERVICES	3,925,954		3,925,954		3,925,954		3,925,954	
3 OTHER OPERATING EXPENSES	11,545,685	154,000	11,545,685	154,000	11,545,685	154,000	11,545,685	154,000
4 TOTAL IV. ARMY CONTRACT	16,610,614	216,226	16,610,614	216,226	16,610,614	216,226	16,610,614	216,226
5 SUPPORT	(8.75)	(0.25)	(8.75)	(0.25)	(8.75)	(0.25)	(8.75)	(0.25)
6								
7 V. ENTERPRISE OPERATIONS								
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 TOTAL V. ENTERPRISE	4,438,293		4,438,293		4,438,293		4,438,293	
13 OPERATIONS	(2.00)		(2.00)		(2.00)		(2.00)	
14								
15 VI. MCENTIRE ANG BASE								
16 CLASSIFIED POSITIONS	937,407	57,740	937,407	57,740	937,407	57,740	937,407	57,740
17	(20.75)	(2.81)	(20.75)	(2.81)	(20.75)	(2.81)	(20.75)	(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 TOTAL VI. MCENTIRE ANG BASE	5,189,897	439,359	5,189,897	439,359	5,189,897	439,359	5,189,897	439,359
21	(20.75)	(2.81)	(20.75)	(2.81)	(20.75)	(2.81)	(20.75)	(2.81)
22								
23 VII. EMERGENCY PREPAREDNESS								
24 CLASSIFIED POSITIONS	2,496,975	868,111	2,496,975	868,111	2,496,975	868,111	2,496,975	868,111
25	(58.00)	(21.25)	(61.00)	(21.75)	(61.00)	(21.75)	(61.00)	(21.75)
26 OTHER PERSONAL SERVICES	330,448	10,326	330,448	10,326	330,448	10,326	330,448	10,326
27 OTHER OPERATING EXPENSES	3,962,452	530,999	4,413,452	981,999	4,413,452	981,999	4,413,452	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 TOTAL VII. EMERGENCY	20,033,983	1,445,846	20,484,983	1,896,846	20,484,983	1,896,846	20,484,983	1,896,846
34 PREPAREDNESS	(58.00)	(21.25)	(61.00)	(21.75)	(61.00)	(21.75)	(61.00)	(21.75)

SECTION 100
ADJUTANT GENERAL'S OFFICE

	2017-2018		2018-2019		2018-2019		2018-2019	
	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	VIII. STATE GUARD							
3	CLASSIFIED POSITIONS	72,034	72,034	72,034	72,034	72,034	72,034	72,034
4		(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)
5	OTHER PERSONAL SERVICES	51,935	51,935	121,935	121,935	121,935	121,935	121,935
6	OTHER OPERATING EXPENSES	203,064	203,064	203,064	203,064	203,064	203,064	203,064
7	TOTAL VIII. STATE GUARD	327,033	327,033	397,033	397,033	397,033	397,033	397,033
8		(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)
9								
10	IX. SC MILITARY MUSEUM							
11	CLASSIFIED POSITIONS			70,000	70,000	70,000	70,000	70,000
12				(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
13	OTHER PERSONAL SERVICES			120,000	120,000	120,000	120,000	120,000
14	OTHER OPERATING EXPENSES			110,000	110,000	110,000	110,000	110,000
15	TOTAL IX. SC MILITARY MUSEUM			300,000	300,000	300,000	300,000	300,000
16				(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
17								
18	X. EMPLOYEE BENEFITS							
19	EMPLOYER CONTRIBUTIONS	5,582,773	1,075,789	5,632,773	1,125,789	5,632,773	1,125,789	5,632,773
20	TOTAL X. EMPLOYEE BENEFITS	5,582,773	1,075,789	5,632,773	1,125,789	5,632,773	1,125,789	5,632,773
21								
22	TOTAL ADJUTANT GENERAL'S	59,037,374	7,196,501	64,723,374	8,882,501	64,723,374	8,882,501	67,776,374
23	OFFICE	(126.50)	(48.93)	(131.50)	(51.43)	(131.50)	(51.43)	(146.50)

SECTION 101
ELECTION COMMISSION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	103,264	103,264	103,264	103,264	103,264	103,264	103,264	103,264
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	266,204	202,407	311,204	247,407	311,204	247,407	311,204	247,407
5		(12.50)	(10.00)	(6.50)	(4.00)	(6.50)	(4.00)	(6.50)	(4.00)
6	OTHER OPERATING EXPENSES	429,101	213,198	429,101	213,198	429,101	213,198	429,101	213,198
7	TOTAL I. ADMINISTRATION	798,569	518,869	843,569	563,869	843,569	563,869	843,569	563,869
8		(13.50)	(11.00)	(7.50)	(5.00)	(7.50)	(5.00)	(7.50)	(5.00)
9									
10	II. VOTER SERVICES								
11	CLASSIFIED POSITIONS	957,160	957,160	807,160	807,160	807,160	807,160	807,160	807,160
12		(10.00)	(10.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
13	OTHER OPERATING EXPENSES	368,845	368,845	618,845	618,845	618,845	618,845	618,845	618,845
14	STATEWIDE VOTING SYSTEM			4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
15	RESERVE FUND								
16	TOTAL II. VOTER SERVICES	1,326,005	1,326,005	5,426,005	5,426,005	5,426,005	5,426,005	5,426,005	5,426,005
17		(10.00)	(10.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
18									
19	III. PUBLIC INFORMATION/TRAINING								
20	CLASSIFIED POSITIONS	196,610	196,610	206,610	206,610	206,610	206,610	206,610	206,610
21		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
22	OTHER OPERATING EXPENSES	60,000	25,000	60,000	25,000	60,000	25,000	60,000	25,000
23	TOTAL III. PUBLIC	256,610	221,610	266,610	231,610	266,610	231,610	266,610	231,610
24	INFORMATION/TRAINING	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
25									
26	IV. DISTRIBUTION TO SUBDIVISIONS								
27	AID TO COUNTIES - ELECTION	533,000	533,000	533,000	533,000	533,000	533,000	533,000	533,000
28	COMMISSION								
29	TOTAL IV. DISTRIBUTION TO	533,000	533,000	533,000	533,000	533,000	533,000	533,000	533,000
30	SUBDIVISIONS								
31									
32	V. STATEWIDE/SPECIAL PRIMARIES								
33	STATEWIDE PRIMARIES	4,500,000	3,300,000	4,500,000	3,300,000	4,500,000	3,300,000	4,500,000	3,300,000
34	SPECIAL PRIMARIES	100,000		100,000		100,000		100,000	

SECTION 101
ELECTION COMMISSION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	TOTAL V. STATEWIDE/SPECIAL	4,600,000	3,300,000	4,600,000	3,300,000	4,600,000	3,300,000	4,600,000	3,300,000
2	PRIMARIES								
3									
4	VI. EMPLOYEE BENEFITS								
5	EMPLOYER CONTRIBUTIONS	415,965	389,965	510,965	484,965	510,965	484,965	510,965	484,965
6	TOTAL VI. EMPLOYEE BENEFITS	415,965	389,965	510,965	484,965	510,965	484,965	510,965	484,965
7									
8	TOTAL ELECTION COMMISSION	7,930,149	6,289,449	12,180,149	10,539,449	12,180,149	10,539,449	12,180,149	10,539,449
9		(26.50)	(24.00)	(26.50)	(24.00)	(26.50)	(24.00)	(26.50)	(24.00)

SECTION 102
REVENUE & FISCAL AFFAIRS OFFICE

	2017-2018		2018-2019		2018-2019		2018-2019		
	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	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	162,708	162,708	162,708	162,708	162,708	162,708	180,491	180,491
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CHAIRMAN'S ALLOWANCE	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
5	APPOINTEE ALLOWANCE	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
6	TOTAL I. ADMINISTRATION	188,708	188,708	188,708	188,708	188,708	188,708	206,491	206,491
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8									
9	II. PROGRAM SERVICES								
10	CLASSIFIED POSITIONS	4,797,689	2,610,532	4,667,808	2,480,651	4,667,808	2,480,651	4,650,025	2,462,868
11		(77.75)	(43.25)	(76.25)	(41.25)	(76.25)	(41.25)	(76.25)	(41.25)
12	NEW POSITION APPLICATIONS			65,000	65,000	65,000	65,000	65,000	65,000
13	ANALYST II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
14	NEW POSITION STATISTICIAN III			55,000	55,000	55,000	55,000	55,000	55,000
15				(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
16	NEW POSITION PROGRAM MANAGER							52,705	52,705
17	I							(1.00)	(1.00)
18	UNCLASSIFIED POSITIONS	130,621	130,621	130,621	130,621	130,621	130,621	130,621	130,621
19		(2.00)	(1.70)	(2.00)	(1.70)	(2.00)	(1.70)	(2.00)	(1.70)
20	OTHER PERSONAL SERVICES	544,158	47,500	544,158	47,500	544,158	47,500	544,158	47,500
21	OTHER OPERATING EXPENSES	3,111,255	829,966	3,140,249	858,960	3,140,249	858,960	3,140,249	858,960
22	TOTAL II. PROGRAM SERVICES	8,583,723	3,618,619	8,602,836	3,637,732	8,602,836	3,637,732	8,637,758	3,672,654
23		(79.75)	(44.95)	(80.25)	(44.95)	(80.25)	(44.95)	(81.25)	(45.95)
24									
25	III. EMPLOYEE BENEFITS								
26	EMPLOYER CONTRIBUTIONS	2,082,573	1,133,403	2,078,621	1,129,451	2,078,621	1,129,451	2,097,963	1,148,793
27	TOTAL III. EMPLOYEE BENEFITS	2,082,573	1,133,403	2,078,621	1,129,451	2,078,621	1,129,451	2,097,963	1,148,793
28									
29	TOTAL REVENUE & FISCAL	10,855,004	4,940,730	10,870,165	4,955,891	10,870,165	4,955,891	10,942,212	5,027,938
30	AFFAIRS OFFICE	(80.75)	(45.95)	(81.25)	(45.95)	(81.25)	(45.95)	(82.25)	(46.95)

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	180,189		180,189		180,189		180,189	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	1,315,911		1,140,911		1,140,911		1,140,911	
5		(21.00)		(23.50)		(23.50)		(23.50)	
6	UNCLASSIFIED POSITIONS	62,000		187,000		187,000		187,000	
7		(1.00)		(2.50)		(2.50)		(2.50)	
8	OTHER PERSONAL SERVICES	22,000		157,000		157,000		157,000	
9	OTHER OPERATING EXPENSES	625,786		745,786		745,786		745,786	
10	TOTAL I. ADMINISTRATION	2,205,886		2,410,886		2,410,886		2,410,886	
11		(23.00)		(27.00)		(27.00)		(27.00)	
12									
13	II. PROCUREMENT SERVICES								
14	CLASSIFIED POSITIONS	3,910,000	1,060,000	3,730,000	1,060,000	3,730,000	1,060,000	3,730,000	1,060,000
15		(59.50)	(18.00)	(57.50)	(17.50)	(57.50)	(17.50)	(57.50)	(17.50)
16	UNCLASSIFIED POSITIONS	441,000	66,000	316,000	66,000	316,000	66,000	316,000	66,000
17		(4.00)	(0.50)	(3.50)	(1.00)	(3.50)	(1.00)	(3.50)	(1.00)
18	OTHER OPERATING EXPENSES	1,799,620	109,405	2,104,620	109,405	2,104,620	109,405	2,104,620	109,405
19	TOTAL II. PROCUREMENT	6,150,620	1,235,405	6,150,620	1,235,405	6,150,620	1,235,405	6,150,620	1,235,405
20	SERVICES	(63.50)	(18.50)	(61.00)	(18.50)	(61.00)	(18.50)	(61.00)	(18.50)
21									
22	III. INSURANCE SERVICES								
23	A. INSURANCE RESERVE FUND								
24	CLASSIFIED POSITIONS	2,425,000		2,425,000		2,425,000		2,425,000	
25		(47.60)		(46.10)		(46.10)		(46.10)	
26	UNCLASSIFIED POSITIONS	245,000		245,000		245,000		245,000	
27		(2.50)		(2.00)		(2.00)		(2.00)	
28	OTHER PERSONAL SERVICES	12,000		12,000		12,000		12,000	
29	OTHER OPERATING EXPENSES	3,813,000		3,598,000		3,598,000		3,598,000	
30	TOTAL A. INSURANCE RESERVE	6,495,000		6,280,000		6,280,000		6,280,000	
31	FUND	(50.10)		(48.10)		(48.10)		(48.10)	
32									
33	B. SECOND INJURY FUND SUNSET								
34	CLASSIFIED POSITIONS	107,000		107,000		107,000		107,000	

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

	2017-2018		2018-2019		2018-2019		2018-2019	
	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	(1.40)		(1.90)		(1.90)		(1.90)	
2	OTHER OPERATING EXPENSES	223,000	223,000		223,000		223,000	
3	TOTAL B. SECOND INJURY FUND	330,000	330,000		330,000		330,000	
4	SUNSET	(1.40)	(1.90)		(1.90)		(1.90)	
5								
6	TOTAL III. INSURANCE	6,825,000	6,610,000		6,610,000		6,610,000	
7	SERVICES	(51.50)	(50.00)		(50.00)		(50.00)	
8								
9	IV. BOND SERVICES AND TRANSFERS							
10	OTHER OPERATING EXPENSES		1		1		1	
11	DEBT SERVICE		2,760,019		2,760,019		2,760,019	
12	TOTAL IV. BOND SERVICES AND		2,760,020		2,760,020		2,760,020	
13	TRANSFERS							
14								
15	V. EMPLOYEE BENEFITS							
16	EMPLOYER CONTRIBUTIONS	3,042,197	392,018	3,052,197	392,018	3,052,197	392,018	3,052,197
17	TOTAL V. EMPLOYEE BENEFITS	3,042,197	392,018	3,052,197	392,018	3,052,197	392,018	3,052,197
18								
19	TOTAL STATE FISCAL	18,223,703	1,627,423	20,983,723	1,627,423	20,983,723	1,627,423	20,983,723
20	ACCOUNTABILITY AUTHORITY	(138.00)	(18.50)	(138.00)	(18.50)	(138.00)	(18.50)	(138.00)

SECTION 105
SFAA - STATE AUDITOR'S OFFICE

	2017-2018		2018-2019		2018-2019		2018-2019	
	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	I. ADMINISTRATION							
2	STATE AUDITOR	147,052	147,052	147,052	147,052	147,052	147,052	147,052
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	227,794	227,794	227,794	227,794	227,794	227,794	227,794
5		(9.00)	(9.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
6	UNCLASSIFIED POSITIONS	-	-					
7		(1.00)	(1.00)					
8	OTHER OPERATING EXPENSES	261	261	261	261	261	261	261
9	TOTAL I. ADMINISTRATION	375,107	375,107	375,107	375,107	375,107	375,107	375,107
10		(11.00)	(11.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
11								
12	II. AUDITS							
13	CLASSIFIED POSITIONS	2,466,628	1,823,599	2,466,628	1,823,599	2,466,628	1,823,599	2,466,628
14		(48.00)	(33.00)	(48.00)	(34.00)	(48.00)	(34.00)	(48.00)
15	UNCLASSIFIED POSITIONS	111,512	111,512	111,512	111,512	111,512	111,512	111,512
16		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
17	OTHER OPERATING EXPENSES	2,046,229	531,229	2,046,229	531,229	2,046,229	531,229	2,046,229
18	TOTAL II. AUDITS	4,624,369	2,466,340	4,624,369	2,466,340	4,624,369	2,466,340	4,624,369
19		(49.00)	(34.00)	(49.00)	(35.00)	(49.00)	(35.00)	(49.00)
20								
21	III. INTERNAL AUDIT SERVICES							
22	CLASSIFIED POSITIONS	438,773	438,773	438,773	438,773	438,773	438,773	438,773
23				(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
24	UNCLASSIFIED POSITIONS	123,324	123,324	123,324	123,324	123,324	123,324	123,324
25				(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
26	OTHER OPERATING EXPENSES	27,245	27,245	27,245	27,245	27,245	27,245	27,245
27	TOTAL III. INTERNAL AUDIT SERVICES	589,342	589,342	589,342	589,342	589,342	589,342	589,342
28				(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
29								
30	IV. EMPLOYEE BENEFITS							
31	EMPLOYER CONTRIBUTIONS	1,362,489	1,140,879	1,362,489	1,140,879	1,362,489	1,140,879	1,140,879
32	TOTAL IV. EMPLOYEE BENEFITS	1,362,489	1,140,879	1,362,489	1,140,879	1,362,489	1,140,879	1,140,879
33								
34	TOTAL SFAA - STATE	6,951,307	4,571,668	6,951,307	4,571,668	6,951,307	4,571,668	4,571,668

SECTION 105
SFAA - STATE AUDITOR'S OFFICE

		2017-2018		2018-2019		2018-2019		2018-2019	
		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)
1	AUDITOR'S OFFICE	(60.00)	(45.00)	(60.00)	(46.00)	(60.00)	(46.00)	(60.00)	(46.00)

SECTION 106
STATEWIDE EMPLOYEE BENEFITS

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. STATE EMPLOYEE BENEFITS								
2	B. RATE INCREASES								
3	HEALTH INSURANCE-EMPLOYER CONTRIBUTIONS			56,400,000	56,400,000	56,400,000	56,400,000	59,400,000	59,400,000
4									
5	SCRS EMPLOYER CONTRIBUTIONS			29,091,195	29,091,195	29,091,195	29,091,195	29,091,195	29,091,195
6	PORS EMPLOYER CONTRIBUTIONS			3,320,641	3,320,641	3,320,641	3,320,641	3,320,641	3,320,641
7	TOTAL B. RATE INCREASES			88,811,836	88,811,836	88,811,836	88,811,836	91,811,836	91,811,836
8									
9	TOTAL I. STATE EMPLOYEE BENEFITS			88,811,836	88,811,836	88,811,836	88,811,836	91,811,836	91,811,836
10									
11									
12	TOTAL STATEWIDE EMPLOYEE			88,811,836	88,811,836	88,811,836	88,811,836	91,811,836	91,811,836

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2017-2018		2018-2019		2018-2019		2018-2019	
	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 III. STATEWIDE EMPLOYER CONTRIBUTIONS								
2 RETIRE SUPP - ST EMPLOYEES	233,258	233,258	233,258	233,258	233,258	233,258	233,258	233,258
3 RETIRE SUPP - PUBLIC SCHOOL	199,855	199,855	199,855	199,855	199,855	199,855	199,855	199,855
4 RET - POLICE INSURANCE &	960	960	960	960	960	960	960	960
5 ANNUITY FUND								
6 RET SUPP - POLICE OFFICERS	17,506	17,506	17,506	17,506	17,506	17,506	17,506	17,506
7 PENSIONS - RET NATIONAL	4,814,000	4,814,000	5,289,727	5,289,727	5,289,727	5,289,727	5,289,727	5,289,727
8 GUARD								
9 OPEB TRUST FUND	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300
10 SCRS TRUST FUND	104,974,462	104,974,462	104,974,462	104,974,462	104,974,462	104,974,462	82,274,462	82,274,462
11 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
12 TOTAL III. STATEWIDE	125,737,331	125,737,331	126,213,058	126,213,058	126,213,058	126,213,058	103,513,058	103,513,058
13 EMPLOYER CONTRIBUTIONS								
14								
15 IV. EMPLOYEE BENEFITS								
16 EMPLOYER CONTRIBUTIONS	5,803,736		6,222,794		6,222,794		6,222,794	
17 TOTAL IV. EMPLOYEE BENEFITS	5,803,736		6,222,794		6,222,794		6,222,794	
18								
19 TOTAL PUBLIC EMPLOYEE	157,767,422	125,737,331	168,243,149	126,213,058	168,243,149	126,213,058	145,543,149	103,513,058
20 BENEFIT AUTHORITY	(280.43)		(282.43)		(282.43)		(282.43)	

SECTION 109
DEPARTMENT OF REVENUE

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	TOTAL C. LEGAL,POLICY &	585,992	585,992	585,992	585,992	585,992	585,992	585,992	585,992
2	LEGISLATIVE	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
3									
4	TOTAL II. PROGRAMS AND	71,052,857	37,779,184	71,052,857	37,779,184	71,052,857	37,779,184	71,052,857	37,779,184
5	SERVICES	(766.00)	(719.25)	(791.25)	(719.25)	(791.25)	(719.25)	(791.25)	(719.25)
6									
7	III. EMPLOYEE BENEFITS								
8	EMPLOYER CONTRIBUTIONS	12,676,523	11,773,103	12,676,523	11,773,103	12,676,523	11,773,103	12,676,523	11,773,103
9	TOTAL III. EMPLOYEE BENEFITS	12,676,523	11,773,103	12,676,523	11,773,103	12,676,523	11,773,103	12,676,523	11,773,103
10									
11	TOTAL DEPARTMENT OF REVENUE	84,288,063	50,110,970	84,288,063	50,110,970	84,288,063	50,110,970	84,288,063	50,110,970
12		(779.00)	(732.25)	(804.25)	(732.25)	(804.25)	(732.25)	(804.25)	(732.25)

SECTION 110
STATE ETHICS COMMISSION

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	72,736	72,736	83,660	83,660	83,660	83,660	106,302	106,302
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	917,422	689,374	906,498	678,450	906,498	678,450	883,856	655,808
5		(14.00)	(11.00)	(14.00)	(11.00)	(14.00)	(11.00)	(14.00)	(11.00)
6	NEW POSITION PROGRAM			76,920	76,920	76,920	76,920	76,920	76,920
7	ASSISTANT			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
8	NEW POSITION INVESTIGATOR V			69,289	69,289	69,289	69,289	69,289	69,289
9				(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
10	OTHER PERSONAL SERVICES	18,187	3,187	18,187	3,187	18,187	3,187	18,187	3,187
11	OTHER OPERATING EXPENSES	376,300	146,300	424,202	194,202	424,202	194,202	424,202	194,202
12	TOTAL I. ADMINISTRATION	1,384,645	911,597	1,578,756	1,105,708	1,578,756	1,105,708	1,578,756	1,105,708
13		(15.00)	(12.00)	(18.00)	(15.00)	(18.00)	(15.00)	(18.00)	(15.00)
14									
15	II. EMPLOYEE BENEFITS								
16	EMPLOYER CONTRIBUTIONS	268,648	224,188	366,361	321,901	366,361	321,901	366,361	321,901
17	TOTAL II. EMPLOYEE BENEFITS	268,648	224,188	366,361	321,901	366,361	321,901	366,361	321,901
18									
19	TOTAL STATE ETHICS	1,653,293	1,135,785	1,945,117	1,427,609	1,945,117	1,427,609	1,945,117	1,427,609
20	COMMISSION	(15.00)	(12.00)	(18.00)	(15.00)	(18.00)	(15.00)	(18.00)	(15.00)

SECTION 112
DEBT SERVICE

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. GENERAL OBLIGATION BONDS								
2	CAPITAL IMPROVEMENT BONDS	49,343,728	49,343,728	49,343,728	49,343,728	49,343,728	49,343,728	49,343,728	49,343,728
3	AIR CARRIER HUB BONDS	4,308,400	4,308,400	4,308,400	4,308,400	4,308,400	4,308,400	4,308,400	4,308,400
4	STATE SCH FACILITIES BONDS	57,992,525	57,992,525	49,215,821	49,215,821	49,215,821	49,215,821	41,579,203	41,579,203
5	ECONOMIC DEVELOPMENT BONDS	55,200,280	55,200,280	63,976,984	63,976,984	63,976,984	63,976,984	63,976,984	63,976,984
6	RESEARCH UNIVERSITIES BONDS	24,220,344	24,220,344	24,220,344	24,220,344	24,220,344	24,220,344	24,220,344	24,220,344
7	TOTAL I. GENERAL OBLIGATION BONDS	191,065,277	191,065,277	191,065,277	191,065,277	191,065,277	191,065,277	183,428,659	183,428,659
8	BONDS								
9									
10	II. SPECIAL BONDS/STOCKS/OTHER								
11	INT PAYMENT - AGRIC COLLEGE	11,508	11,508	11,508	11,508	11,508	11,508	11,508	11,508
12	STOCK								
13	INT PAYMENT - CLEMSON STOCK	3,513	3,513	3,513	3,513	3,513	3,513	3,513	3,513
14	RICHARD B RUSSELL PROJECT	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000
15	TOTAL II. SPECIAL BONDS/STOCKS/OTHER	565,021	565,021	565,021	565,021	565,021	565,021	565,021	565,021
16									
17									
18	TOTAL DEBT SERVICE	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	183,993,680	183,993,680

SECTION 115
TAX RELIEF TRUST FUND

		2017-2018		2018-2019		2018-2019		2018-2019	
		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	I. AID TO SUBDIVISIONS								
2	HOMESTEAD EXEMPTION-DIST TO	329,962,479		329,962,479		329,962,479		329,962,479	
3	SCHOOL DISTRICTS								
4	HOMESTEAD EXEMPTION	137,860,050		142,591,332		142,591,332		142,591,332	
5	REIMB-65YRS/DISABLED								
6	MANUFACTURERS' DEPRECIATION	75,269,383		80,041,932		80,041,932		80,041,932	
7	REIMBURSEMENT								
8	MERCHANTS' INVENTORY TAX	40,557,257		40,557,257		40,557,257		40,557,257	
9	EXEMPTION								
10	MANUFACTURING EXEMPTION OF			6,285,000		6,285,000		6,285,000	
11	ASSESSED VALUE								
12	TOTAL I. AID TO SUBDIVISIONS	583,649,169		599,438,000		599,438,000		599,438,000	
13									
14	TOTAL TAX RELIEF TRUST FUND	583,649,169		599,438,000		599,438,000		599,438,000	

RECAPITULATION

2017-2018

2018-2019

2018-2019

2018-2019

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)

SEC. NO.

1	DEPARTMENT OF EDUCATION	4,688,803,289	2,974,781,353	4,812,142,567	3,053,452,772	4,812,142,567	3,053,452,772	4,820,477,814	3,062,142,019
3	LOTTERY EXPENDITURE ACCOUNT	400,865,355		461,000,000		461,000,000		466,181,526	
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242		1,793,242		1,793,242	
5	WIL LOU GRAY OPPORTUNITY SCHOOL	7,452,626	6,227,305	7,452,626	6,227,305	7,452,626	6,227,305	7,452,626	6,227,305
6	SCHOOL FOR THE DEAF AND THE BLIND	26,464,335	15,054,880	26,464,335	15,054,880	26,464,335	15,054,880	26,464,335	15,054,880
7	JOHN DE LA HOWE SCHOOL	5,932,947	4,795,673	5,932,947	4,795,673	5,932,947	4,795,673	5,932,947	4,795,673
8	EDUCATIONAL TELEVISION COMMISSION	19,199,257	284,257	36,199,257	284,257	36,199,257	284,257	36,199,257	284,257
11	COMMISSION ON HIGHER EDUCATION	45,548,277	36,349,257	46,548,277	36,349,257	46,548,277	36,349,257	45,984,910	35,785,890
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	31,279,832	26,279,832	31,829,832	26,279,832	31,829,832	26,279,832	31,838,740	26,288,740
13	THE CITADEL	149,618,507	10,750,444	149,618,507	10,750,444	149,618,507	10,750,444	149,992,622	11,124,559
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	991,749,355	82,435,071	1,081,906,627	82,435,071	1,081,906,627	82,435,071	1,084,775,367	85,303,811
15	UNIVERSITY OF CHARLESTON	268,219,399	25,656,623	268,219,399	25,656,623	268,219,399	25,656,623	269,112,249	26,549,473
16	COASTAL CAROLINA UNIVERSITY	219,378,546	12,801,503	244,410,646	12,801,503	244,410,646	12,801,503	244,856,138	13,246,995
17	FRANCIS MARION UNIVERSITY	67,433,544	15,645,048	67,433,544	15,645,048	67,433,544	15,645,048	67,977,992	16,189,496
18	LANDER UNIVERSITY	79,413,285	7,891,057	80,417,138	7,891,057	80,417,138	7,891,057	80,691,747	8,165,666
19	SOUTH CAROLINA STATE UNIVERSITY	120,227,430	13,970,128	120,227,430	13,970,128	120,227,430	13,970,128	120,713,590	14,456,288
20A	UNIVERSITY OF SOUTH CAROLINA	1,125,342,198	131,209,224	1,221,467,198	132,334,224	1,221,467,198	132,334,224	1,226,033,279	136,900,305
20B	USC - AIKEN CAMPUS	58,931,388	8,277,419	60,234,781	8,277,419	60,234,781	8,277,419	60,632,639	8,675,277
20C	USC - UPSTATE	94,559,677	11,432,697	94,559,677	11,432,697	94,559,677	11,432,697	94,957,535	11,830,555
20D	USC - BEAUFORT CAMPUS	32,966,985	3,682,059	36,466,985	3,682,059	36,466,985	3,682,059	36,864,843	4,079,917
20E	USC - LANCASTER CAMPUS	20,330,571	2,456,070	20,330,571	2,456,070	20,330,571	2,456,070	20,430,571	2,556,070
20F	USC - SALKEHATCHIE CAMPUS	14,080,337	1,826,338	14,080,337	1,826,338	14,080,337	1,826,338	14,180,337	1,926,338
20G	USC - SUMTER CAMPUS	15,765,676	3,139,573	15,765,676	3,139,573	15,765,676	3,139,573	15,865,676	3,239,573
20H	USC - UNION CAMPUS	6,970,508	881,195	6,970,508	881,195	6,970,508	881,195	7,070,508	981,195
21	WINTHROP UNIVERSITY	158,020,061	16,365,381	167,020,061	16,365,381	167,020,061	16,365,381	167,589,576	16,934,896
23	MEDICAL UNIVERSITY OF SOUTH	669,006,876	69,795,296	691,303,590	77,295,296	691,303,590	77,295,296	686,332,466	72,324,172

RECAPITULATION

SEC. NO.	2017-2018		2018-2019		2018-2019		2018-2019		
	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)	
	CAROLINA								
24	AREA HEALTH EDUCATION	14,304,596	10,650,969	14,304,596	10,650,969	14,304,596	10,650,969	14,304,596	10,650,969
	CONSORTIUM								
25	STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	705,143,249	150,398,383	705,143,249	150,398,383	705,143,249	150,398,383	709,176,501	154,431,635
26	DEPARTMENT OF ARCHIVES & HISTORY	4,828,818	2,637,077	4,828,818	2,637,077	4,828,818	2,637,077	5,078,818	2,887,077
27	STATE LIBRARY	16,154,785	13,186,639	16,752,285	13,784,139	16,752,285	13,784,139	16,752,285	13,784,139
28	ARTS COMMISSION	4,850,286	3,365,938	5,200,286	3,715,938	5,200,286	3,715,938	5,200,286	3,715,938
29	STATE MUSEUM COMMISSION	6,780,037	3,780,037	6,780,037	3,780,037	6,780,037	3,780,037	6,780,037	3,780,037
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,333,672	914,420	1,333,672	914,420	1,333,672	914,420	1,333,672	914,420
32	DEPARTMENT OF VOCATIONAL REHABILITATION	171,330,213	16,003,396	171,330,213	16,003,396	171,330,213	16,003,396	173,330,213	16,429,396
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	7,623,432,488	1,317,712,382	7,746,824,956	1,367,861,649	7,746,824,956	1,367,861,649	7,746,824,956	1,367,861,649
34	DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL	619,110,464	132,070,532	641,459,823	134,419,891	641,459,823	134,419,891	641,959,823	134,919,891
35	DEPARTMENT OF MENTAL HEALTH	484,775,151	235,247,772	491,727,168	242,199,789	491,727,168	242,199,789	491,881,668	242,354,289
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	750,176,687	251,398,355	770,723,681	253,164,519	770,723,681	253,164,519	762,792,801	248,533,639
37	DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	49,051,509	8,700,737	59,414,829	11,700,737	59,414,829	11,700,737	59,414,829	11,700,737
38	DEPARTMENT OF SOCIAL SERVICES	735,289,738	170,665,273	758,492,452	193,867,987	758,492,452	193,867,987	761,349,684	196,725,219
39	COMMISSION FOR THE BLIND	12,589,921	3,522,103	12,614,921	3,547,103	12,614,921	3,547,103	12,614,921	3,547,103
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	185,451,667		198,390,420		198,390,420		198,390,420	
43	FORESTRY COMMISSION	31,255,449	16,813,176	33,700,449	19,258,176	33,700,449	19,258,176	33,200,449	18,758,176
44	DEPARTMENT OF AGRICULTURE	20,975,391	11,373,461	22,502,901	12,873,461	22,502,901	12,873,461	22,002,901	12,373,461
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	81,128,160	40,457,592	83,128,160	42,457,592	83,128,160	42,457,592	83,128,160	42,457,592
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE	8,469,346	4,295,605	8,469,346	4,295,605	8,469,346	4,295,605	8,719,346	4,545,605

RECAPITULATION

SEC. NO.		2017-2018		2018-2019		2018-2019		2018-2019	
		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)
47	DEPARTMENT OF NATURAL RESOURCES	106,487,927	28,843,402	114,017,951	35,084,611	114,017,951	35,084,611	112,498,276	33,564,936
48	SEA GRANT CONSORTIUM	5,677,461	677,461	5,727,461	727,461	5,727,461	727,461	5,727,461	727,461
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	98,774,914	43,156,699	101,274,914	45,656,699	101,274,914	45,656,699	102,824,914	47,206,699
50	DEPARTMENT OF COMMERCE	171,893,693	45,037,178	221,943,693	47,937,178	221,943,693	47,937,178	221,943,693	47,937,178
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	423,150		423,150		423,150		423,150	
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012		13,836,012		13,836,012		13,836,012	
53	S.C. CONSERVATION BANK	287,030	287,030	7,052,365	7,052,365	7,052,365	7,052,365	8,052,365	8,052,365
54	RURAL INFRASTRUCTURE AUTHORITY	42,480,856	20,511,856	42,605,856	20,511,856	42,605,856	20,511,856	42,605,856	20,511,856
57	JUDICIAL DEPARTMENT	79,581,556	56,248,163	80,070,528	56,737,135	80,070,528	56,737,135	80,417,437	57,084,044
58	ADMINISTRATIVE LAW COURT	4,148,921	2,608,983	4,207,573	2,651,587	4,207,573	2,651,587	4,225,366	2,669,380
59	ATTORNEY GENERAL'S OFFICE	29,345,093	11,869,799	78,758,364	11,989,799	78,758,364	11,989,799	78,758,364	11,989,799
60	PROSECUTION COORDINATION COMMISSION	35,874,222	27,268,639	36,045,222	27,364,639	36,045,222	27,364,639	37,817,655	29,137,072
61	COMMISSION ON INDIGENT DEFENSE	43,846,353	29,924,481	44,069,545	30,147,673	44,069,545	30,147,673	44,138,978	30,217,106
62	STATE LAW ENFORCEMENT DIVISION	98,145,453	49,597,408	103,853,653	53,305,608	103,853,653	53,305,608	102,116,584	51,568,539
63	DEPARTMENT OF PUBLIC SAFETY	187,820,236	88,887,252	160,581,034	90,560,183	160,581,034	90,560,183	160,115,627	90,094,776
64	LAW ENFORCEMENT TRAINING COUNCIL	14,303,605	5,052,605	15,508,845	6,257,845	15,508,845	6,257,845	14,516,585	5,265,585
65	DEPARTMENT OF CORRECTIONS	485,716,316	419,880,106	491,196,354	425,360,144	491,196,354	425,360,144	492,446,823	426,610,613
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	58,799,165	37,548,774	61,281,916	40,031,525	61,281,916	40,031,525	61,281,916	40,031,525
67	DEPARTMENT OF JUVENILE JUSTICE	130,747,378	108,977,673	134,620,372	112,627,673	134,620,372	112,627,673	135,127,851	113,135,152
70	HUMAN AFFAIRS COMMISSION	3,370,516	2,284,291	3,470,516	2,384,291	3,470,516	2,384,291	3,470,516	2,384,291
71	COMMISSION ON MINORITY AFFAIRS	1,290,620	1,028,806	1,290,620	1,028,806	1,290,620	1,028,806	1,596,980	1,335,166
72	PUBLIC SERVICE COMMISSION	4,729,308		4,645,308		4,645,308		5,479,308	

RECAPITULATION

SEC. NO.		2017-2018		2018-2019		2018-2019		2018-2019	
		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)
95	LIEUTENANT GOVERNOR'S OFFICE	51,660,652	18,143,701	54,567,729	18,163,509	54,567,729	18,163,509	54,567,729	18,163,509
96	SECRETARY OF STATE'S OFFICE	3,074,846	1,126,491	3,245,746	1,126,491	3,245,746	1,126,491	3,245,746	1,126,491
97	COMPTROLLER GENERAL'S OFFICE	3,259,680	2,384,246	3,323,680	2,448,246	3,323,680	2,448,246	3,323,680	2,448,246
98	STATE TREASURER'S OFFICE	9,353,569	1,993,683	9,488,744	1,993,683	9,488,744	1,993,683	9,488,744	1,993,683
99	RETIREMENT SYSTEM	15,803,000		15,803,000		15,803,000		15,803,000	
	INVESTMENT COMMISSION								
100	ADJUTANT GENERAL'S OFFICE	59,037,374	7,196,501	64,723,374	8,882,501	64,723,374	8,882,501	67,776,374	10,935,501
101	ELECTION COMMISSION	7,930,149	6,289,449	12,180,149	10,539,449	12,180,149	10,539,449	12,180,149	10,539,449
102	REVENUE & FISCAL AFFAIRS	10,855,004	4,940,730	10,870,165	4,955,891	10,870,165	4,955,891	10,942,212	5,027,938
	OFFICE								
104	STATE FISCAL ACCOUNTABILITY	18,223,703	1,627,423	20,983,723	1,627,423	20,983,723	1,627,423	20,983,723	1,627,423
	AUTHORITY								
105	SFAA - STATE AUDITOR'S	6,951,307	4,571,668	6,951,307	4,571,668	6,951,307	4,571,668	6,951,307	4,571,668
	OFFICE								
106	STATEWIDE EMPLOYEE BENEFITS			88,811,836	88,811,836	88,811,836	88,811,836	91,811,836	91,811,836
107	CAPITAL RESERVE FUND	145,420,836	145,420,836	151,649,393	151,649,393	151,649,393	151,649,393	151,649,393	151,649,393
108	PUBLIC EMPLOYEE BENEFIT	157,767,422	125,737,331	168,243,149	126,213,058	168,243,149	126,213,058	145,543,149	103,513,058
	AUTHORITY								
109	DEPARTMENT OF REVENUE	84,288,063	50,110,970	84,288,063	50,110,970	84,288,063	50,110,970	84,288,063	50,110,970
110	STATE ETHICS COMMISSION	1,653,293	1,135,785	1,945,117	1,427,609	1,945,117	1,427,609	1,945,117	1,427,609
111	PROCUREMENT REVIEW PANEL	166,584	164,050	175,884	173,350	175,884	173,350	175,884	173,350
112	DEBT SERVICE	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	183,993,680	183,993,680
113	AID TO SUBDIVISIONS - STATE	243,092,525	243,092,525	243,092,525	243,092,525	243,092,525	243,092,525	243,092,525	243,092,525
	TREASURER								
114	AID TO SUBDIV-DEPT OF REV	25,735,247	25,735,247	25,735,247	25,735,247	25,735,247	25,735,247	25,735,247	25,735,247
115	TAX RELIEF TRUST FUND	583,649,169		599,438,000		599,438,000		599,438,000	
	GRAND TOTAL	27,373,672,501		28,567,645,760		28,567,645,760		28,570,000,532	
	STATE OF SOUTH CAROLINA		7,947,088,831		8,223,447,860		8,223,447,860		8,221,032,606
	SOURCE OF FUNDS								
	APPROP GENERAL FUNDS	7,947,088,831		8,223,447,860		8,223,447,860		8,221,032,606	
	FEDERAL FUNDS	8,592,136,727		8,766,252,935		8,766,252,935		8,768,826,935	
	OTHER FUNDS	10,834,446,943		11,577,944,965		11,577,944,965		11,580,140,991	
	GRAND TOTAL	27,373,672,501		28,567,645,760		28,567,645,760		28,570,000,532	