







SECTION 1  
DEPARTMENT OF EDUCATION

		2018-2019		2019-2020		2019-2020		2019-2020	
		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 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
2	DRIVERS								
3	BUS DRV AIDE	129,548	129,548	129,548	129,548	129,548	129,548	129,548	129,548
4	AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751	69,751	69,751	69,751	69,751
5	<b>TOTAL B. BUS SHOPS</b>	<b>126,191,068</b>	<b>114,128,546</b>	<b>125,451,752</b>	<b>113,389,230</b>	<b>125,451,752</b>	<b>113,389,230</b>	<b>125,451,752</b>	<b>113,389,230</b>
6		<b>(457.62)</b>	<b>(376.02)</b>	<b>(457.62)</b>	<b>(376.02)</b>	<b>(457.62)</b>	<b>(376.02)</b>	<b>(457.62)</b>	<b>(376.02)</b>
7									
8	<b>C. BUSES</b>								
9	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
10	EEDA TRANSPORTATION	608,657	608,657	608,657	608,657	608,657	608,657	608,657	608,657
11	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
12	BUS LEASES	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
13	<b>TOTAL C. BUSES</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>11,777,299</b>
14									
15	<b>TOTAL VII. OPERATIONS AND</b>	<b>165,167,017</b>	<b>130,855,545</b>	<b>162,435,159</b>	<b>129,616,229</b>	<b>162,435,159</b>	<b>129,616,229</b>	<b>162,435,159</b>	<b>129,616,229</b>
16	<b>SUPPORT</b>	<b>(566.62)</b>	<b>(429.17)</b>	<b>(566.62)</b>	<b>(429.17)</b>	<b>(566.62)</b>	<b>(429.17)</b>	<b>(566.62)</b>	<b>(429.17)</b>
17									
18	<b>VIII. EDUCATION IMPROVEMENT ACT</b>								
19	<b>A. STANDARDS,TEACHING,LEARNING</b>								
20	<b>1. STUDENT LEARNING</b>								
21	CLASSIFIED POSITIONS	58,629							
22	OTHER OPERATING EXPENSES	136,739							
23	INDUSTRY	550,000		550,000		550,000		550,000	
24	CERTIFICATIONS/CREDENTIALS								
25	ADULT EDUCATION	15,073,736		15,073,736		15,073,736		15,073,736	
26	AID TO DISTRICTS	24,401,779		24,401,779		24,401,779		24,401,779	
27	STUDENT AT RISK OF SCHOOL	79,551,723		79,551,723		79,551,723		79,551,723	
28	FAILURE								
29	ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571		1,487,571		1,487,571	
30	CAREER & TECHNOLOGY EDUCATION	20,072,135		20,072,135		20,072,135		20,072,135	
31	AID TO DISTRICTS-TECHNOLOGY	12,000,000							
32	SUMMER READING CAMPS	7,500,000		7,500,000		7,500,000		7,500,000	
33	READING COACHES	9,922,556		9,922,556		9,922,556		9,922,556	
34	EEDA	8,413,832		8,413,832		8,413,832		8,413,832	



SECTION 1  
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	2018-2019		2019-2020		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 B. EARLY CHILDHOOD EDUCATION</b>								
2 CLASSIFIED POSITIONS	831,246		831,246		831,246		831,246	
3	(13.50)		(13.50)		(13.50)		(13.50)	
4 OTHER OPERATING EXPENSES	556,592		556,592		556,592		556,592	
5 ALLOC EIA - 4 YR EARLY CHILDHOOD	15,513,846		15,513,846		15,513,846		15,513,846	
6 CDEPP - SCDE	34,324,437		41,441,053		41,441,053		41,441,053	
<b>8 TOTAL B. EARLY CHILDHOOD EDUCATION</b>	<b>51,226,121</b>		<b>58,342,737</b>		<b>58,342,737</b>		<b>58,342,737</b>	
9	<b>(13.50)</b>		<b>(13.50)</b>		<b>(13.50)</b>		<b>(13.50)</b>	
10								
<b>11 C. TEACHER QUALITY</b>								
<b>12 1. CERTIFICATION</b>								
13 CLASSIFIED POSITIONS	1,068,102		1,263,470		1,263,470		1,263,470	
14	(27.25)		(27.25)		(27.25)		(27.25)	
15 OTHER PERSONAL SERVICES	1,579		1,579		1,579		1,579	
16 OTHER OPERATING EXPENSES	638,999		638,999		638,999		638,999	
<b>17 TOTAL 1. CERTIFICATION</b>	<b>1,708,680</b>		<b>1,904,048</b>		<b>1,904,048</b>		<b>1,904,048</b>	
18	<b>(27.25)</b>		<b>(27.25)</b>		<b>(27.25)</b>		<b>(27.25)</b>	
19								
<b>20 2. RETENTION &amp; REWARD</b>								
21 TEACHER OF THE YEAR	155,000		155,000		155,000		155,000	
22 TEACHER QUALITY COMMISSION	372,724		372,724		372,724		372,724	
23 CLASSIFIED POSITIONS			80,000		80,000		80,000	
24	(1.00)		(1.00)		(1.00)		(1.00)	
25 ALLOC EIA - TEACHER SALARIES	181,230,766		181,230,766		181,230,766		181,230,766	
26 TEACHER SUPPLIES	14,721,500		14,721,500		14,721,500		14,721,500	
27 ALLOC EIA - EMPLOYER CONTRIBUTIONS	35,269,769		39,524,934		39,524,934		39,524,934	
28 INCENTIVE FOR COMPUTER CODING TEACHERS	100,000							
29 NATIONAL BOARD CERTIFICATION	44,500,000		44,500,000		44,500,000		44,500,000	
30 RURAL TEACHER RECRUITMENT	9,748,392		9,748,392		9,748,392		9,748,392	
<b>33 TOTAL 2. RETENTION &amp; REWARD</b>	<b>286,098,151</b>		<b>290,333,316</b>		<b>290,333,316</b>		<b>290,333,316</b>	
34	<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>	

SECTION 1  
DEPARTMENT OF EDUCATION

	2018-2019		2019-2020		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>3. PROFESSIONAL DEVELOPMENT</b>								
PROFESSIONAL DEVELOPMENT	2,771,758		2,771,758		2,771,758		2,771,758	
ADEPT	873,909		873,909		873,909		873,909	
<b>TOTAL 3. PROFESSIONAL DEVELOPMENT</b>	<b>3,645,667</b>		<b>3,645,667</b>		<b>3,645,667</b>		<b>3,645,667</b>	
<b>4. ADEPT</b>								
CLASSIFIED POSITIONS	65,000		65,000		65,000		65,000	
	(1.00)		(1.00)		(1.00)		(1.00)	
<b>TOTAL 4. ADEPT</b>	<b>65,000</b>		<b>65,000</b>		<b>65,000</b>		<b>65,000</b>	
	<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>	
<b>TOTAL C. TEACHER QUALITY</b>	<b>291,517,498</b>		<b>295,948,031</b>		<b>295,948,031</b>		<b>295,948,031</b>	
	<b>(29.25)</b>		<b>(29.25)</b>		<b>(29.25)</b>		<b>(29.25)</b>	
<b>D. LEADERSHIP</b>								
CLASSIFIED POSITIONS	82,049		82,049		82,049		82,049	
	(10.77)		(10.77)		(10.77)		(10.77)	
OTHER PERSONAL SERVICES	83,121		83,121		83,121		83,121	
OTHER OPERATING EXPENSES	279,032		279,032		279,032		279,032	
TECHNOLOGY	12,271,826		12,271,826		12,271,826		12,271,826	
<b>TOTAL D. LEADERSHIP</b>	<b>12,716,028</b>		<b>12,716,028</b>		<b>12,716,028</b>		<b>12,716,028</b>	
	<b>(10.77)</b>		<b>(10.77)</b>		<b>(10.77)</b>		<b>(10.77)</b>	
<b>E. EIA EMPLOYER CONTRIBUTIONS</b>								
EMPLOYER CONTRIBUTIONS	1,249,821		1,269,821		1,269,821		1,269,821	
<b>TOTAL E. EIA EMPLOYER CONTRIBUTIONS</b>	<b>1,249,821</b>		<b>1,269,821</b>		<b>1,269,821</b>		<b>1,269,821</b>	
<b>F. PARTNERSHIPS</b>								
ETV - K-12 PUBLIC EDUCATION (H670)	3,576,409		3,576,409		3,576,409		3,576,409	
ETV - INFRASTRUCTURE (H670)	2,150,000		2,150,000		2,150,000		2,150,000	









SECTION 1  
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		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	STATE AID TO CLASSROOMS			2,786,498,092	2,786,498,092	2,786,498,092	2,786,498,092	2,801,498,092	2,801,498,092
2	<b>TOTAL A. DISTRIBUTION TO</b>	<b>3,751,840,755</b>	<b>2,915,503,112</b>	<b>3,905,952,840</b>	<b>3,067,634,496</b>	<b>3,905,952,840</b>	<b>3,067,634,496</b>	<b>3,920,952,840</b>	<b>3,082,634,496</b>
3	<b>SUBDIVISIONS</b>								
4									
5	<b>B. SPECIAL ALLOCATIONS</b>								
6	STATE MUSEUM (H950)	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000
7	VOCATIONAL EQUIPMENT (H710)	39,978	39,978	39,978	39,978	39,978	39,978	39,978	39,978
8	ARCHIVES AND HISTORY (H790)	22,377	22,377	22,377	22,377	22,377	22,377	22,377	22,377
9	STATUS OFFENDER (L120)	346,473	346,473	346,473	346,473	346,473	346,473	346,473	346,473
10	HANDICAPPED - PROFOUNDLY	85,286	85,286	85,286	85,286	85,286	85,286	85,286	85,286
11	MENTALLY								
12	STUDENT LOAN CORP - CAREER	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125
13	CHANGERS								
14	SC COUNCIL ON HOLOCAUST	150,000	150,000	150,000	150,000	150,000	150,000	350,000	350,000
15	ARCHIBALD RUTLEDGE	10,478	10,478	10,478	10,478	10,478	10,478	10,478	10,478
16	SCHOLARSHIPS								
17	SCHOOL SAFETY PROGRAM	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
18	<b>TOTAL B. SPECIAL ALLOCATIONS</b>	<b>3,994,717</b>	<b>3,994,717</b>	<b>3,994,717</b>	<b>3,994,717</b>	<b>3,994,717</b>	<b>3,994,717</b>	<b>4,194,717</b>	<b>4,194,717</b>
19									
20	<b>TOTAL X. AID TO SCHOOL</b>	<b>3,755,835,472</b>	<b>2,919,497,829</b>	<b>3,909,947,557</b>	<b>3,071,629,213</b>	<b>3,909,947,557</b>	<b>3,071,629,213</b>	<b>3,925,147,557</b>	<b>3,086,829,213</b>
21	<b>DISTRICTS</b>								
22									
23	<b>XI. GOV SCHL FOR ARTS &amp; HUMANITIES</b>								
24	CLASSIFIED POSITIONS	2,135,079	2,070,079	2,135,079	2,070,079	2,135,079	2,070,079	2,135,079	2,070,079
25		(47.02)	(46.52)	(47.02)	(46.52)	(47.02)	(46.52)	(47.02)	(46.52)
26	NEW POSITION							32,000	32,000
27	BUILDING/GROUNDS SPEC II							(1.00)	(1.00)
28	UNCLASSIFIED POSITIONS	2,706,820	2,637,820	2,706,820	2,637,820	2,706,820	2,637,820	2,766,820	2,697,820
29		(36.33)	(35.58)	(36.33)	(35.58)	(36.33)	(35.58)	(36.33)	(35.58)
30	OTHER PERSONAL SERVICES	845,106	526,835	845,106	526,835	845,106	526,835	845,106	526,835
31	OTHER OPERATING EXPENSES	1,624,826	1,174,826	1,624,826	1,174,826	1,624,826	1,174,826	1,774,826	1,324,826
32	EMPLOYER CONTRIBUTIONS	2,146,199	2,043,699	2,146,199	2,043,699	2,146,199	2,043,699	2,157,079	2,054,579
33	<b>TOTAL XI. GOV SCHL FOR ARTS</b>	<b>9,458,030</b>	<b>8,453,259</b>	<b>9,458,030</b>	<b>8,453,259</b>	<b>9,458,030</b>	<b>8,453,259</b>	<b>9,710,910</b>	<b>8,706,139</b>
34	<b>&amp; HUMANITIES</b>	<b>(83.35)</b>	<b>(82.10)</b>	<b>(83.35)</b>	<b>(82.10)</b>	<b>(83.35)</b>	<b>(82.10)</b>	<b>(84.35)</b>	<b>(83.10)</b>

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	2018-2019		2019-2020		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>XII. FIRST STEPS TO SCH READINESS</b>								
CLASSIFIED POSITIONS	761,621	67,621	761,621	67,621	761,621	67,621	761,621	67,621
	(6.00)	(1.00)	(6.00)	(1.00)	(6.00)	(1.00)	(6.00)	(1.00)
NEW POSITION ADMINISTRATIVE ASSISTANT			-	-	-	-	-	-
			(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
NEW POSITION ATTORNEY III			-	-	-	-	-	-
			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
NEW POSITION PROJECT COORDINATOR			-	-	-	-	-	-
			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
NEW POSITION PUBLIC INFORMATION DIRECTOR I			-	-	-	-	-	-
			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
NEW POSITION EDUCATION ASSOCIATE			-	-	-	-	-	-
			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
NEW POSITION PARALEGAL			-	-	-	-	-	-
			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
NEW POSITION IT MANAGER II							77,491	77,491
							(1.00)	(1.00)
OTHER PERSONAL SERVICES	275,000		275,000		275,000		275,000	
OTHER OPERATING EXPENSES	5,003,392		5,003,392		5,003,392		5,003,392	
EMPLOYER CONTRIBUTIONS	241,806	31,056	241,806	31,056	241,806	31,056	269,315	58,565
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
<b>TOTAL XII. FIRST STEPS TO SCH READINESS</b>	<b>12,706,019</b>	<b>6,522,877</b>	<b>12,706,019</b>	<b>6,522,877</b>	<b>12,706,019</b>	<b>6,522,877</b>	<b>12,811,019</b>	<b>6,627,877</b>
	<b>(6.00)</b>	<b>(1.00)</b>	<b>(15.00)</b>	<b>(10.00)</b>	<b>(15.00)</b>	<b>(10.00)</b>	<b>(16.00)</b>	<b>(11.00)</b>
<b>XIII. EMPLOYEE BENEFITS</b>								
EMPLOYER CONTRIBUTIONS	17,427,964	12,215,147	19,488,203	13,677,433	19,488,203	13,677,433	19,488,203	13,677,433
<b>TOTAL XIII. EMPLOYEE BENEFITS</b>	<b>17,427,964</b>	<b>12,215,147</b>	<b>19,488,203</b>	<b>13,677,433</b>	<b>19,488,203</b>	<b>13,677,433</b>	<b>19,488,203</b>	<b>13,677,433</b>
<b>TOTAL DEPARTMENT OF EDUCATION</b>	<b>4,870,528,173</b>	<b>3,112,292,378</b>	<b>5,047,316,057</b>	<b>3,264,732,262</b>	<b>5,047,316,057</b>	<b>3,264,732,262</b>	<b>5,062,873,937</b>	<b>3,280,290,142</b>
	<b>(1,192.22)</b>	<b>(820.92)</b>	<b>(1,204.22)</b>	<b>(832.92)</b>	<b>(1,204.22)</b>	<b>(832.92)</b>	<b>(1,206.22)</b>	<b>(834.92)</b>

SECTION 3  
LOTTERY EXPENDITURE ACCOUNT

	2018-2019		2019-2020		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. LOTTERY EXPENDITURE ACCOUNT</b>								
2 LOTTERY EXPENDITURES	461,281,526		461,281,526		461,281,526		490,100,000	
3 UNCLAIMED PRIZES	19,000,000		19,000,000		19,000,000		19,000,000	
<b>4 TOTAL I. LOTTERY</b>	<b>480,281,526</b>		<b>480,281,526</b>		<b>480,281,526</b>		<b>509,100,000</b>	
<b>5 EXPENDITURE ACCOUNT</b>								
6								
<b>7 TOTAL LOTTERY EXPENDITURE</b>	<b>480,281,526</b>		<b>480,281,526</b>		<b>480,281,526</b>		<b>509,100,000</b>	

SECTION 4  
EDUCATION OVERSIGHT COMMITTEE

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	EXECUTIVE DIRECTOR	99,600		99,600		99,600		99,600	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	UNCLASSIFIED LEGISLATIVE	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	<b>TOTAL I. ADMINISTRATION</b>	<b>1,663,242</b>		<b>1,663,242</b>		<b>1,663,242</b>		<b>1,663,242</b>	
10		<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>	
11									
12	<b>II. EMPLOYEE BENEFITS</b>								
13	EMPLOYER CONTRIBUTIONS	130,000		130,000		130,000		130,000	
14	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>130,000</b>		<b>130,000</b>		<b>130,000</b>		<b>130,000</b>	
15									
16	<b>TOTAL EDUCATION OVERSIGHT</b>	<b>1,793,242</b>		<b>1,793,242</b>		<b>1,793,242</b>		<b>1,793,242</b>	
17	<b>COMMITTEE</b>	<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>	

SECTION 5  
WIL LOU GRAY OPPORTUNITY SCHOOL

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	SUPERINTENDENT	90,140	90,140	90,938	90,938	90,938	90,938	90,938	90,938
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	228,020	228,020	227,222	227,222	227,222	227,222	227,222	227,222
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	<b>TOTAL I. ADMINISTRATION</b>	<b>346,664</b>	<b>346,664</b>	<b>346,664</b>	<b>346,664</b>	<b>346,664</b>	<b>346,664</b>	<b>346,664</b>	<b>346,664</b>
9		<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>
10									
11	<b>II. EDUCATIONAL PROGRAM</b>								
12	<b>A. ACADEMIC PROGRAM</b>								
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	<b>TOTAL A. ACADEMIC PROGRAM</b>	<b>1,354,558</b>	<b>1,214,558</b>	<b>1,354,558</b>	<b>1,214,558</b>	<b>1,354,558</b>	<b>1,214,558</b>	<b>1,354,558</b>	<b>1,214,558</b>
20		<b>(27.17)</b>	<b>(21.81)</b>	<b>(27.17)</b>	<b>(21.81)</b>	<b>(27.17)</b>	<b>(21.81)</b>	<b>(27.17)</b>	<b>(21.81)</b>
21									
22	<b>B. VOCATIONAL EDUCATION</b>								
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	<b>TOTAL B. VOCATIONAL</b>	<b>218,894</b>	<b>193,894</b>	<b>218,894</b>	<b>193,894</b>	<b>218,894</b>	<b>193,894</b>	<b>218,894</b>	<b>193,894</b>
27	<b>EDUCATION</b>	<b>(4.43)</b>	<b>(3.50)</b>	<b>(4.43)</b>	<b>(3.50)</b>	<b>(4.43)</b>	<b>(3.50)</b>	<b>(4.43)</b>	<b>(3.50)</b>
28									
29	<b>C. LIBRARY</b>								
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	<b>TOTAL C. LIBRARY</b>	<b>31,273</b>	<b>31,273</b>	<b>31,273</b>	<b>31,273</b>	<b>31,273</b>	<b>31,273</b>	<b>31,273</b>	<b>31,273</b>
34		<b>(0.81)</b>	<b>(0.61)</b>	<b>(0.81)</b>	<b>(0.61)</b>	<b>(0.81)</b>	<b>(0.61)</b>	<b>(0.81)</b>	<b>(0.61)</b>

SECTION 5  
WIL LOU GRAY OPPORTUNITY SCHOOL

	2018-2019		2019-2020		2019-2020		2019-2020		
	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	<b>TOTAL II. EDUCATIONAL</b>	<b>1,604,725</b>	<b>1,439,725</b>	<b>1,604,725</b>	<b>1,439,725</b>	<b>1,604,725</b>	<b>1,439,725</b>	<b>1,604,725</b>	<b>1,439,725</b>
3	<b>PROGRAM</b>	<b>(32.41)</b>	<b>(25.92)</b>	<b>(32.41)</b>	<b>(25.92)</b>	<b>(32.41)</b>	<b>(25.92)</b>	<b>(32.41)</b>	<b>(25.92)</b>
4									
5	<b>III. STUDENT SERVICES</b>								
6	CLASSIFIED POSITIONS	1,356,301	1,356,301	1,426,301	1,426,301	1,426,301	1,426,301	1,426,301	1,426,301
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	<b>TOTAL III. STUDENT SERVICES</b>	<b>1,529,301</b>	<b>1,496,301</b>	<b>1,599,301</b>	<b>1,566,301</b>	<b>1,599,301</b>	<b>1,566,301</b>	<b>1,599,301</b>	<b>1,566,301</b>
11		<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>
12									
13	<b>IV. SUPPORT SERVICES</b>								
14	CLASSIFIED POSITIONS	631,982	535,982	641,982	545,982	641,982	545,982	641,982	545,982
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	1,969,233	1,122,912	1,969,233	1,122,912	1,904,233	1,057,912
18	<b>TOTAL IV. SUPPORT SERVICES</b>	<b>2,591,215</b>	<b>1,618,894</b>	<b>2,666,215</b>	<b>1,693,894</b>	<b>2,666,215</b>	<b>1,693,894</b>	<b>2,601,215</b>	<b>1,628,894</b>
19		<b>(18.61)</b>	<b>(15.84)</b>	<b>(18.61)</b>	<b>(15.84)</b>	<b>(18.61)</b>	<b>(15.84)</b>	<b>(18.61)</b>	<b>(15.84)</b>
20									
21	<b>V. EMPLOYEE BENEFITS</b>								
22	EMPLOYER CONTRIBUTIONS	1,449,654	1,394,654	1,469,654	1,414,654	1,469,654	1,414,654	1,469,654	1,414,654
23	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,449,654</b>	<b>1,394,654</b>	<b>1,469,654</b>	<b>1,414,654</b>	<b>1,469,654</b>	<b>1,414,654</b>	<b>1,469,654</b>	<b>1,414,654</b>
24									
25	<b>TOTAL WIL LOU GRAY</b>	<b>7,521,559</b>	<b>6,296,238</b>	<b>7,686,559</b>	<b>6,461,238</b>	<b>7,686,559</b>	<b>6,461,238</b>	<b>7,621,559</b>	<b>6,396,238</b>
26	<b>OPPORTUNITY SCHOOL</b>	<b>(98.41)</b>	<b>(89.15)</b>	<b>(98.41)</b>	<b>(89.15)</b>	<b>(98.41)</b>	<b>(89.15)</b>	<b>(98.41)</b>	<b>(89.15)</b>





SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

		2018-2019		2019-2020		2019-2020		2019-2020	
		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	543,857	543,857	543,857	543,857	543,857	543,857	543,857	543,857
2		(16.90)	(16.90)	(16.90)	(16.90)	(16.90)	(16.90)	(16.90)	(16.90)
3	UNCLASSIFIED POSITIONS	320,679		320,679		320,679		320,679	
4		(12.79)		(12.79)		(12.79)		(12.79)	
5	OTHER OPERATING EXPENSES	333,421	333,421	333,421	333,421	333,421	333,421	333,421	333,421
6	<b>TOTAL C. MULTIHANDICAPPED</b>	<b>1,197,957</b>	<b>877,278</b>	<b>1,197,957</b>	<b>877,278</b>	<b>1,197,957</b>	<b>877,278</b>	<b>1,197,957</b>	<b>877,278</b>
7	<b>EDUCATION</b>	<b>(29.69)</b>	<b>(16.90)</b>	<b>(29.69)</b>	<b>(16.90)</b>	<b>(29.69)</b>	<b>(16.90)</b>	<b>(29.69)</b>	<b>(16.90)</b>
8									
9	<b>TOTAL II. EDUCATION</b>	<b>3,321,612</b>	<b>2,489,057</b>	<b>3,321,612</b>	<b>2,489,057</b>	<b>3,321,612</b>	<b>2,489,057</b>	<b>3,321,612</b>	<b>2,489,057</b>
10		<b>(72.02)</b>	<b>(34.00)</b>	<b>(72.02)</b>	<b>(34.00)</b>	<b>(72.02)</b>	<b>(34.00)</b>	<b>(72.02)</b>	<b>(34.00)</b>
11									
12	<b>III. STUDENT SUPPORT SERVICES</b>								
13	CLASSIFIED POSITIONS	546,236	257,194	546,236	257,194	546,236	257,194	546,236	257,194
14		(27.15)	(13.35)	(27.15)	(13.35)	(27.15)	(13.35)	(27.15)	(13.35)
15	UNCLASSIFIED POSITIONS	576,924	513,110	576,924	513,110	576,924	513,110	576,924	513,110
16		(24.05)	(7.76)	(24.05)	(7.76)	(24.05)	(7.76)	(24.05)	(7.76)
17	OTHER PERSONAL SERVICES	499,003	14,823	499,003	14,823	499,003	14,823	499,003	14,823
18	OTHER OPERATING EXPENSES	1,828,831	373,039	1,828,831	373,039	1,828,831	373,039	1,828,831	373,039
19	<b>TOTAL III. STUDENT SUPPORT</b>	<b>3,450,994</b>	<b>1,158,166</b>	<b>3,450,994</b>	<b>1,158,166</b>	<b>3,450,994</b>	<b>1,158,166</b>	<b>3,450,994</b>	<b>1,158,166</b>
20	<b>SERVICES</b>	<b>(51.20)</b>	<b>(21.11)</b>	<b>(51.20)</b>	<b>(21.11)</b>	<b>(51.20)</b>	<b>(21.11)</b>	<b>(51.20)</b>	<b>(21.11)</b>
21									
22	<b>IV. RESIDENTIAL LIFE</b>								
23	CLASSIFIED POSITIONS	1,496,580	1,496,580	1,496,580	1,496,580	1,496,580	1,496,580	1,496,580	1,496,580
24		(69.67)	(69.67)	(69.67)	(69.67)	(69.67)	(69.67)	(69.67)	(69.67)
25	UNCLASSIFIED POSITIONS	61,520	61,520	61,520	61,520	61,520	61,520	61,520	61,520
26		(4.36)	(2.10)	(4.36)	(2.10)	(4.36)	(2.10)	(4.36)	(2.10)
27	OTHER PERSONAL SERVICES	331,596	331,596	331,596	331,596	331,596	331,596	331,596	331,596
28	OTHER OPERATING EXPENSES	555,000	255,000	555,000	255,000	555,000	255,000	555,000	255,000
29	<b>TOTAL IV. RESIDENTIAL LIFE</b>	<b>2,444,696</b>	<b>2,144,696</b>	<b>2,444,696</b>	<b>2,144,696</b>	<b>2,444,696</b>	<b>2,144,696</b>	<b>2,444,696</b>	<b>2,144,696</b>
30		<b>(74.03)</b>	<b>(71.77)</b>	<b>(74.03)</b>	<b>(71.77)</b>	<b>(74.03)</b>	<b>(71.77)</b>	<b>(74.03)</b>	<b>(71.77)</b>
31									
32	<b>V. OUTREACH SERVICES</b>								
33	CLASSIFIED POSITIONS	1,556,329	116,144	1,706,329	116,144	1,706,329	116,144	1,706,329	116,144
34		(33.02)	(2.50)	(33.02)	(2.50)	(33.02)	(2.50)	(33.02)	(2.50)

SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

		2018-2019		2019-2020		2019-2020		2019-2020	
		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	439,504		579,504		579,504		579,504	
2		(31.61)		(31.61)		(31.61)		(31.61)	
3	OTHER PERSONAL SERVICES	863,173		1,063,173		1,063,173		1,063,173	
4	OTHER OPERATING EXPENSES	1,781,910		1,781,910		1,781,910		1,781,910	
5	<b>TOTAL V. OUTREACH SERVICES</b>	<b>4,640,916</b>	<b>116,144</b>	<b>5,130,916</b>	<b>116,144</b>	<b>5,130,916</b>	<b>116,144</b>	<b>5,130,916</b>	<b>116,144</b>
6		<b>(64.63)</b>	<b>(2.50)</b>	<b>(64.63)</b>	<b>(2.50)</b>	<b>(64.63)</b>	<b>(2.50)</b>	<b>(64.63)</b>	<b>(2.50)</b>
7									
8	<b>VI. PHYSICAL SUPPORT</b>								
9	CLASSIFIED POSITIONS	925,387	925,387	925,387	925,387	925,387	925,387	925,387	925,387
10		(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)
11	OTHER PERSONAL SERVICES	18,500	18,500	18,500	18,500	18,500	18,500	18,500	18,500
12	OTHER OPERATING EXPENSES	1,378,525	1,378,525	1,378,525	1,378,525	1,378,525	1,378,525	1,378,525	1,378,525
13	<b>TOTAL VI. PHYSICAL SUPPORT</b>	<b>2,322,412</b>	<b>2,322,412</b>	<b>2,322,412</b>	<b>2,322,412</b>	<b>2,322,412</b>	<b>2,322,412</b>	<b>2,322,412</b>	<b>2,322,412</b>
14		<b>(22.88)</b>	<b>(22.88)</b>	<b>(22.88)</b>	<b>(22.88)</b>	<b>(22.88)</b>	<b>(22.88)</b>	<b>(22.88)</b>	<b>(22.88)</b>
15									
16	<b>VII. EMPLOYEE BENEFITS</b>								
17	EMPLOYER CONTRIBUTIONS	4,902,230	2,662,217	5,012,230	2,662,217	5,012,230	2,662,217	5,012,230	2,662,217
18	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>4,902,230</b>	<b>2,662,217</b>	<b>5,012,230</b>	<b>2,662,217</b>	<b>5,012,230</b>	<b>2,662,217</b>	<b>5,012,230</b>	<b>2,662,217</b>
19									
20	<b>TOTAL SCHOOL FOR THE DEAF</b>	<b>26,624,337</b>	<b>15,214,882</b>	<b>28,724,337</b>	<b>15,214,882</b>	<b>28,724,337</b>	<b>15,214,882</b>	<b>28,724,337</b>	<b>15,214,882</b>
21	<b>AND THE BLIND</b>	<b>(315.38)</b>	<b>(179.88)</b>	<b>(315.38)</b>	<b>(179.88)</b>	<b>(315.38)</b>	<b>(179.88)</b>	<b>(315.38)</b>	<b>(179.88)</b>

SECTION 7  
JOHN DE LA HOWE SCHOOL

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	SUPERINTENDENT	85,791	85,791	109,010	109,010	109,010	109,010	109,010	109,010
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	194,689	194,689	171,470	171,470	171,470	171,470	171,470	171,470
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	<b>TOTAL I. ADMINISTRATION</b>	<b>340,841</b>	<b>297,032</b>	<b>340,841</b>	<b>297,032</b>	<b>340,841</b>	<b>297,032</b>	<b>340,841</b>	<b>297,032</b>
9		<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>
10									
11	<b>II. EDUCATION</b>								
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	<b>TOTAL II. EDUCATION</b>	<b>991,281</b>	<b>529,508</b>	<b>991,281</b>	<b>529,508</b>	<b>991,281</b>	<b>529,508</b>	<b>991,281</b>	<b>529,508</b>
19		<b>(19.17)</b>	<b>(8.46)</b>	<b>(19.17)</b>	<b>(8.46)</b>	<b>(19.17)</b>	<b>(8.46)</b>	<b>(19.17)</b>	<b>(8.46)</b>
20									
21	<b>III. CHILDREN'S SERVICES</b>								
22	<b>A. RESIDENTIAL SERVICES</b>								
23	CLASSIFIED POSITIONS	942,686	942,686	942,686	942,686	942,686	942,686	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	<b>TOTAL A. RESIDENTIAL</b>	<b>1,241,481</b>	<b>1,049,844</b>	<b>1,241,481</b>	<b>1,049,844</b>	<b>1,241,481</b>	<b>1,049,844</b>	<b>1,241,481</b>	<b>1,049,844</b>
29	<b>SERVICES</b>	<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>
30									
31	<b>B. BEHAVIORAL HEALTH</b>								
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

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL B. BEHAVIORAL HEALTH</b>	<b>378,194</b>	<b>320,319</b>	<b>378,194</b>	<b>320,319</b>	<b>378,194</b>	<b>320,319</b>	<b>378,194</b>	<b>320,319</b>
2		<b>(10.40)</b>	<b>(9.72)</b>	<b>(10.40)</b>	<b>(9.72)</b>	<b>(10.40)</b>	<b>(9.72)</b>	<b>(10.40)</b>	<b>(9.72)</b>
3									
4	<b>C. EXPERIMENTAL LEARNING</b>								
5	CLASSIFIED POSITIONS	181,432	181,432	181,432	181,432	181,432	181,432	181,432	181,432
6		(6.27)	(6.27)	(6.27)	(6.27)	(6.27)	(6.27)	(6.27)	(6.27)
7	OTHER OPERATING EXPENSES	50,000	5,000	50,000	5,000	50,000	5,000	50,000	5,000
8	<b>TOTAL C. EXPERIMENTAL</b>	<b>231,432</b>	<b>186,432</b>	<b>231,432</b>	<b>186,432</b>	<b>231,432</b>	<b>186,432</b>	<b>231,432</b>	<b>186,432</b>
9	<b>LEARNING</b>	<b>(6.27)</b>	<b>(6.27)</b>	<b>(6.27)</b>	<b>(6.27)</b>	<b>(6.27)</b>	<b>(6.27)</b>	<b>(6.27)</b>	<b>(6.27)</b>
10									
11	<b>D. WILDERNESS CAMP</b>								
12	CLASSIFIED POSITIONS	382,176	382,176	382,176	382,176	382,176	382,176	382,176	382,176
13		(11.07)	(11.07)	(11.07)	(11.07)	(11.07)	(11.07)	(11.07)	(11.07)
14	OTHER OPERATING EXPENSES	213,700	138,700	213,700	138,700	213,700	138,700	213,700	138,700
15	<b>TOTAL D. WILDERNESS CAMP</b>	<b>595,876</b>	<b>520,876</b>	<b>595,876</b>	<b>520,876</b>	<b>595,876</b>	<b>520,876</b>	<b>595,876</b>	<b>520,876</b>
16		<b>(11.07)</b>	<b>(11.07)</b>	<b>(11.07)</b>	<b>(11.07)</b>	<b>(11.07)</b>	<b>(11.07)</b>	<b>(11.07)</b>	<b>(11.07)</b>
17									
18	<b>TOTAL III. CHILDREN'S</b>	<b>2,446,983</b>	<b>2,077,471</b>	<b>2,446,983</b>	<b>2,077,471</b>	<b>2,446,983</b>	<b>2,077,471</b>	<b>2,446,983</b>	<b>2,077,471</b>
19	<b>SERVICES</b>	<b>(56.22)</b>	<b>(55.54)</b>	<b>(56.22)</b>	<b>(55.54)</b>	<b>(56.22)</b>	<b>(55.54)</b>	<b>(56.22)</b>	<b>(55.54)</b>
20									
21	<b>IV. SUPPORT SERVICES</b>								
22	CLASSIFIED POSITIONS	412,464	412,464	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	1,059,850	853,873	1,059,850	853,873	1,059,850	853,873
25	<b>TOTAL IV. SUPPORT SERVICES</b>	<b>752,306</b>	<b>546,329</b>	<b>1,472,314</b>	<b>1,266,337</b>	<b>1,472,314</b>	<b>1,266,337</b>	<b>1,472,314</b>	<b>1,266,337</b>
26		<b>(18.00)</b>	<b>(17.75)</b>	<b>(18.00)</b>	<b>(17.75)</b>	<b>(18.00)</b>	<b>(17.75)</b>	<b>(18.00)</b>	<b>(17.75)</b>
27									
28	<b>V. EMPLOYEE BENEFITS</b>								
29	EMPLOYER CONTRIBUTIONS	1,459,123	1,402,920	739,115	682,912	739,115	682,912	739,115	682,912
30	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,459,123</b>	<b>1,402,920</b>	<b>739,115</b>	<b>682,912</b>	<b>739,115</b>	<b>682,912</b>	<b>739,115</b>	<b>682,912</b>
31									
32	<b>TOTAL JOHN DE LA HOWE SCHOOL</b>	<b>5,990,534</b>	<b>4,853,260</b>	<b>5,990,534</b>	<b>4,853,260</b>	<b>5,990,534</b>	<b>4,853,260</b>	<b>5,990,534</b>	<b>4,853,260</b>
33		<b>(98.39)</b>	<b>(86.75)</b>	<b>(98.39)</b>	<b>(86.75)</b>	<b>(98.39)</b>	<b>(86.75)</b>	<b>(98.39)</b>	<b>(86.75)</b>

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. INTERNAL ADMINISTRATION</b>								
2	PRESIDENT & GENERAL MANAGER	142,176		173,800		173,800		173,800	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	871,324		839,700		839,700		839,700	
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	<b>TOTAL I. INTERNAL</b>	<b>1,883,500</b>		<b>1,883,500</b>		<b>1,883,500</b>		<b>1,883,500</b>	
9	<b>ADMINISTRATION</b>	<b>(19.00)</b>		<b>(19.00)</b>		<b>(19.00)</b>		<b>(19.00)</b>	
10									
11	<b>II. PROGRAM AND SERVICES</b>								
12	<b>A. TOWNET</b>								
13	<b>1. ENGINEERING ADMINISTRATION</b>								
14	CLASSIFIED POSITIONS	480,000		705,150	225,150	705,150	225,150	705,150	225,150
15		(9.00)		(9.00)	(4.00)	(9.00)	(4.00)	(9.00)	(4.00)
16	OTHER OPERATING EXPENSES	13,500		27,000	13,500	27,000	13,500	27,000	13,500
17	<b>TOTAL 1. ENGINEERING</b>	<b>493,500</b>		<b>732,150</b>	<b>238,650</b>	<b>732,150</b>	<b>238,650</b>	<b>732,150</b>	<b>238,650</b>
18	<b>ADMINISTRATION</b>	<b>(9.00)</b>		<b>(9.00)</b>	<b>(4.00)</b>	<b>(9.00)</b>	<b>(4.00)</b>	<b>(9.00)</b>	<b>(4.00)</b>
19									
20	<b>2. TRANSMISSIONS &amp; RECEPTION</b>								
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	2,756,802	605,802
25	<b>TOTAL 2. TRANSMISSIONS &amp;</b>	<b>4,246,989</b>	<b>140,989</b>	<b>4,246,989</b>	<b>140,989</b>	<b>4,246,989</b>	<b>140,989</b>	<b>4,821,802</b>	<b>715,802</b>
26	<b>RECEPTION</b>	<b>(38.00)</b>		<b>(38.00)</b>		<b>(38.00)</b>		<b>(38.00)</b>	
27									
28	<b>3. COMMUNICATIONS</b>								
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	<b>TOTAL 3. COMMUNICATIONS</b>	<b>260,000</b>		<b>260,000</b>		<b>260,000</b>		<b>260,000</b>	
34		<b>(4.00)</b>		<b>(4.00)</b>		<b>(4.00)</b>		<b>(4.00)</b>	



SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>5. TRAINING AND ASSESSMENT</b>								
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	<b>TOTAL 5. TRAINING AND</b>	<b>185,000</b>		<b>185,000</b>		<b>185,000</b>		<b>185,000</b>	
7	<b>ASSESSMENT</b>	<b>(3.00)</b>		<b>(3.00)</b>		<b>(3.00)</b>		<b>(3.00)</b>	
8									
9	<b>TOTAL B. DIGITAL EDUCATION</b>	<b>3,036,000</b>		<b>3,036,000</b>		<b>3,036,000</b>		<b>3,036,000</b>	
10		<b>(30.00)</b>		<b>(30.00)</b>		<b>(30.00)</b>		<b>(30.00)</b>	
11									
12	<b>C. RADIO CONTENT</b>								
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	<b>TOTAL C. RADIO CONTENT</b>	<b>1,495,000</b>		<b>1,495,000</b>		<b>1,495,000</b>		<b>1,495,000</b>	
18		<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>	
19									
20	<b>D. TELEVISION CONTENT</b>								
21	<b>1. NATIONAL</b>								
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	<b>TOTAL 1. NATIONAL</b>	<b>2,092,000</b>		<b>2,092,000</b>		<b>2,092,000</b>		<b>2,092,000</b>	
26		<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>	
27									
28	<b>2. LOCAL &amp; TRANSPARENCY</b>								
29	CLASSIFIED POSITIONS	1,005,000		1,710,334	705,334	1,710,334	705,334	1,710,334	705,334
30		(23.20)		(23.20)	(16.00)	(23.20)	(16.00)	(23.20)	(16.00)
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	<b>TOTAL 2. LOCAL &amp;</b>	<b>2,638,600</b>	<b>100,000</b>	<b>3,343,934</b>	<b>805,334</b>	<b>3,343,934</b>	<b>805,334</b>	<b>3,343,934</b>	<b>805,334</b>
34	<b>TRANSPARENCY</b>	<b>(23.20)</b>		<b>(23.20)</b>	<b>(16.00)</b>	<b>(23.20)</b>	<b>(16.00)</b>	<b>(23.20)</b>	<b>(16.00)</b>





SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL II. PROGRAM AND</b>	<b>15,162,089</b>	<b>240,989</b>	<b>16,106,073</b>	<b>1,184,973</b>	<b>16,106,073</b>	<b>1,184,973</b>	<b>16,680,886</b>	<b>1,759,786</b>
2	<b>SERVICES</b>	<b>(131.20)</b>		<b>(131.20)</b>	<b>(20.00)</b>	<b>(131.20)</b>	<b>(20.00)</b>	<b>(131.20)</b>	<b>(20.00)</b>
3									
4	<b>III. EMPLOYEE BENEFITS</b>								
5	EMPLOYER CONTRIBUTIONS	2,155,334	44,934	2,623,863	513,463	2,623,863	513,463	2,623,863	513,463
6	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,155,334</b>	<b>44,934</b>	<b>2,623,863</b>	<b>513,463</b>	<b>2,623,863</b>	<b>513,463</b>	<b>2,623,863</b>	<b>513,463</b>
7									
8	<b>IV. NON-RECURRING APPROPRIATIONS</b>								
9	FCC REQUIRED CHANNEL			17,000,000		17,000,000		17,000,000	
10	REASSIGNMENT								
11	<b>TOTAL IV. NON-RECURRING</b>			<b>17,000,000</b>		<b>17,000,000</b>		<b>17,000,000</b>	
12	<b>APPROPRIATIONS</b>								
13									
14	<b>TOTAL EDUCATIONAL</b>	<b>19,200,923</b>	<b>285,923</b>	<b>37,613,436</b>	<b>1,698,436</b>	<b>37,613,436</b>	<b>1,698,436</b>	<b>38,188,249</b>	<b>2,273,249</b>
15	<b>TELEVISION COMMISSION</b>	<b>(150.20)</b>		<b>(150.20)</b>	<b>(20.00)</b>	<b>(150.20)</b>	<b>(20.00)</b>	<b>(150.20)</b>	<b>(20.00)</b>

SECTION 11  
COMMISSION ON HIGHER EDUCATION

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	EXECUTIVE DIRECTOR	170,572	170,572	170,572	170,572	170,572	170,572	170,572	170,572
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,419,490	1,419,490	1,419,490	1,419,490	1,419,490	1,419,490	1,419,490	1,419,490
5		(37.00)	(26.95)	(37.00)	(26.95)	(37.00)	(26.95)	(37.00)	(26.95)
6	UNCLASSIFIED POSITIONS	-	-	-	-	-	-	-	-
7		(1.70)	(1.15)	(1.70)	(1.15)	(1.70)	(1.15)	(1.70)	(1.15)
8	OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765	60,765	60,765	60,765	60,765
9	OTHER OPERATING EXPENSES	285,520	285,520	285,520	285,520	285,520	285,520	285,520	285,520
10	<b>TOTAL I. ADMINISTRATION</b>	<b>1,936,347</b>	<b>1,936,347</b>	<b>1,936,347</b>	<b>1,936,347</b>	<b>1,936,347</b>	<b>1,936,347</b>	<b>1,936,347</b>	<b>1,936,347</b>
11		<b>(39.70)</b>	<b>(29.10)</b>	<b>(39.70)</b>	<b>(29.10)</b>	<b>(39.70)</b>	<b>(29.10)</b>	<b>(39.70)</b>	<b>(29.10)</b>
12									
13	<b>II. OTHER AGENCIES AND ENTITIES</b>								
14	GREENVILLE TC - UNIVERSITY	594,390	594,390	594,390	594,390	594,390	594,390	594,390	594,390
15	CNT								
16	UNIVERSITY CNTR OF	1,084,899	1,084,899	1,084,899	1,084,899	1,084,899	1,084,899	1,084,899	1,084,899
17	GRNVILLE-OPERATIONS								
18	ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592	160,592	160,592	160,592	160,592
19	EPSCOR	161,314	161,314	161,314	161,314	161,314	161,314	161,314	161,314
20	AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	119,300	119,300	119,300	119,300	119,300	119,300
21	PERFORMANCE FUNDING	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520
22	STATE ELECTRONIC LIBRARY	4,350,866	164,289	4,350,866	164,289	4,350,866	164,289	4,350,866	164,289
23	<b>TOTAL II. OTHER AGENCIES</b>	<b>7,868,881</b>	<b>3,682,304</b>	<b>7,868,881</b>	<b>3,682,304</b>	<b>7,868,881</b>	<b>3,682,304</b>	<b>7,868,881</b>	<b>3,682,304</b>
24	<b>AND ENTITIES</b>								
25									
26	<b>III. LICENSING</b>								
27	CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972	239,534	47,972	239,534	47,972
28		(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)
29	OTHER OPERATING EXPENSES	109,929		109,929		109,929		109,929	
30	<b>TOTAL III. LICENSING</b>	<b>349,463</b>	<b>47,972</b>	<b>349,463</b>	<b>47,972</b>	<b>349,463</b>	<b>47,972</b>	<b>349,463</b>	<b>47,972</b>
31		<b>(3.00)</b>	<b>(0.60)</b>	<b>(3.00)</b>	<b>(0.60)</b>	<b>(3.00)</b>	<b>(0.60)</b>	<b>(3.00)</b>	<b>(0.60)</b>
32									
33	<b>IV. STATE APPROVING SECTION</b>								
34	UNCLASSIFIED POSITIONS	32,788		32,788		32,788		32,788	

SECTION 11  
COMMISSION ON HIGHER EDUCATION

	2018-2019		2019-2020		2019-2020		2019-2020	
	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	(0.30)		(0.30)		(0.30)		(0.30)	
2 OTHER PERSONAL SERVICES	162,129		162,129		162,129		162,129	
3 OTHER OPERATING EXPENSES	66,723		66,723		66,723		66,723	
4 <b>TOTAL IV. STATE APPROVING</b>	<b>261,640</b>		<b>261,640</b>		<b>261,640</b>		<b>261,640</b>	
5 <b>SECTION</b>	<b>(0.30)</b>		<b>(0.30)</b>		<b>(0.30)</b>		<b>(0.30)</b>	
6								
7 <b>V. CHE GRANT &amp; OTHER HIGHER EDUC COLLABORATION</b>								
8 EEDA	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576
9 IMPROVING TEACHER QUALITY	876,879		876,879		876,879		876,879	
10 (ITQ)								
11 GEAR UP	3,620,801	177,201	3,620,801	177,201	3,620,801	177,201	3,620,801	177,201
12 COLLEGE GOAL SUNDAY	41,000		41,000		41,000		41,000	
13 SMARTSTATE PROGRAM	885,284		885,284		885,284		885,284	
14 ADMINISTRATION								
15 <b>TOTAL V. CHE GRANT &amp; OTHER</b>	<b>6,604,540</b>	<b>1,357,777</b>	<b>6,604,540</b>	<b>1,357,777</b>	<b>6,604,540</b>	<b>1,357,777</b>	<b>6,604,540</b>	<b>1,357,777</b>
16 <b>HIGHER EDUC COLLABORATION</b>								
17								
18 <b>VI. EMPLOYEE BENEFITS</b>								
19 EMPLOYER CONTRIBUTIONS	835,450	632,901	835,450	632,901	835,450	632,901	835,450	632,901
20 <b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>835,450</b>	<b>632,901</b>	<b>835,450</b>	<b>632,901</b>	<b>835,450</b>	<b>632,901</b>	<b>835,450</b>	<b>632,901</b>
21								
22 <b>VII. SCHOLARSHIPS &amp; ASSISTANCE</b>								
23 SREB CONTRACT PROGRAM &	3,785,183	3,785,183	3,785,183	3,785,183	3,785,183	3,785,183	3,785,183	3,785,183
24 ASSESSMENTS								
25 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
26 <b>TOTAL VII. SCHOLARSHIPS &amp;</b>	<b>27,785,183</b>	<b>27,785,183</b>	<b>27,785,183</b>	<b>27,785,183</b>	<b>27,785,183</b>	<b>27,785,183</b>	<b>27,785,183</b>	<b>27,785,183</b>
27 <b>ASSISTANCE</b>								
28								
29 <b>TOTAL COMMISSION ON HIGHER</b>	<b>45,641,504</b>	<b>35,442,484</b>	<b>45,641,504</b>	<b>35,442,484</b>	<b>45,641,504</b>	<b>35,442,484</b>	<b>45,641,504</b>	<b>35,442,484</b>
30 <b>EDUCATION</b>	<b>(43.00)</b>	<b>(29.70)</b>	<b>(43.00)</b>	<b>(29.70)</b>	<b>(43.00)</b>	<b>(29.70)</b>	<b>(43.00)</b>	<b>(29.70 )</b>



		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. EDUCATION &amp; GENERAL</b>								
2	<b>A. E&amp;G-UNRESTRICTED</b>								
3	PRESIDENT	195,031	195,031	187,500	187,500	187,500	187,500	187,500	187,500
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	3,504,852	3,504,852	15,393,350	3,512,383	15,393,350	3,512,383	15,393,350	3,512,383
6		(384.05)	(170.71)	(384.05)	(170.71)	(384.05)	(170.71)	(384.05)	(170.71)
7	UNCLASSIFIED POSITIONS	4,026,179	4,026,179	19,081,253	4,790,830	19,081,253	4,790,830	19,081,253	4,790,830
8		(163.50)	(97.93)	(163.50)	(97.93)	(163.50)	(97.93)	(163.50)	(97.93)
9	OTHER PERSONAL SERVICES			5,521,551		5,521,551		5,521,551	
10	OTHER OPERATING EXPENSES	1,017,599	1,017,599	18,575,583	1,017,599	18,575,583	1,017,599	18,575,583	1,017,599
11	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>8,743,661</b>	<b>8,743,661</b>	<b>58,759,237</b>	<b>9,508,312</b>	<b>58,759,237</b>	<b>9,508,312</b>	<b>58,759,237</b>	<b>9,508,312</b>
12		<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>
13									
14	<b>B. E&amp;G-RESTRICTED</b>								
15	OTHER PERSONAL SERVICES	588,233		3,029,402		3,029,402		3,029,402	
16	OTHER OPERATING EXPENSES	32,162,183		51,019,116		51,019,116		51,019,116	
17	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>32,750,416</b>		<b>54,048,518</b>		<b>54,048,518</b>		<b>54,048,518</b>	
18									
19	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>41,494,077</b>	<b>8,743,661</b>	<b>112,807,755</b>	<b>9,508,312</b>	<b>112,807,755</b>	<b>9,508,312</b>	<b>112,807,755</b>	<b>9,508,312</b>
20		<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>
21									
22	<b>II. AUXILIARY ENTERPRISES</b>								
23	CLASSIFIED POSITIONS			2,058,237		2,058,237		2,058,237	
24		(95.20)		(95.20)		(95.20)		(95.20)	
25	UNCLASSIFIED POSITIONS			2,951,807		2,951,807		2,951,807	
26		(28.00)		(28.00)		(28.00)		(28.00)	
27	OTHER PERSONAL SERVICES			1,301,054		1,301,054		1,301,054	
28	OTHER OPERATING EXPENSES			20,340,914		20,340,914		20,340,914	
29	<b>TOTAL II. AUXILIARY</b>			<b>26,652,012</b>		<b>26,652,012</b>		<b>26,652,012</b>	
30	<b>ENTERPRISES</b>	<b>(123.20)</b>		<b>(123.20)</b>		<b>(123.20)</b>		<b>(123.20)</b>	
31									
32	<b>III. EMPLOYEE BENEFITS</b>								
33	EMPLOYER CONTRIBUTIONS	2,709,799	2,592,152	14,696,972	2,592,152	14,696,972	2,592,152	14,696,972	2,592,152
34	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,709,799</b>	<b>2,592,152</b>	<b>14,696,972</b>	<b>2,592,152</b>	<b>14,696,972</b>	<b>2,592,152</b>	<b>14,696,972</b>	<b>2,592,152</b>

SECTION 13  
THE CITADEL

	2018-2019		2019-2020		2019-2020		2019-2020		
	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	<b>TOTAL THE CITADEL</b>	<b>44,203,876</b>	<b>11,335,813</b>	<b>154,156,739</b>	<b>12,100,464</b>	<b>154,156,739</b>	<b>12,100,464</b>	<b>154,156,739</b>	<b>12,100,464</b>
3		<b>(671.75)</b>	<b>(269.64)</b>	<b>(671.75)</b>	<b>(269.64)</b>	<b>(671.75)</b>	<b>(269.64)</b>	<b>(671.75)</b>	<b>(269.64 )</b>

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. EDUCATION &amp; GENERAL</b>								
2	<b>A. E&amp;G-UNRESTRICTED</b>								
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	1,649,570	1,649,570	91,896,964	1,649,570	91,896,964	1,649,570	92,341,656	2,094,262
6		(1,753.66)	(1,003.85)	(1,753.66)	(1,003.85)	(1,753.66)	(1,003.85)	(1,753.66)	(1,003.85)
7	NEW POSITION RESEARCH			-		-		-	
8	ASSOCIATE			(2.00)		(2.00)		(2.00)	
9	NEW POSITION ADMINISTRATIVE			-		-		-	
10	ASSISTANT			(1.00)		(1.00)		(1.00)	
11	NEW POSITION SUPPLY			-		-		-	
12	SPECIALIST III			(1.00)		(1.00)		(1.00)	
13	NEW POSITION HUMAN RESOURCE			-		-		-	
14	MANAGER II			(4.00)		(4.00)		(4.00)	
15	NEW POSITION ADMINISTRATIVE			-		-		-	
16	COORDINATOR I			(1.00)		(1.00)		(1.00)	
17	NEW POSITION SENIOR			-		-		-	
18	CONSULTANT			(5.00)		(5.00)		(5.00)	
19	NEW POSITION PROGRAM			-		-		-	
20	MANAGER I			(2.50)		(2.50)		(2.50)	
21	NEW POSITION COMMUNICATIONS			-		-		-	
22	SPECIALIST I			(1.00)		(1.00)		(1.00)	
23	NEW POSITION STATISTICIAN			-		-		-	
24	III			(1.00)		(1.00)		(1.00)	
25	NEW POSITION PUBLIC			-		-		-	
26	INFORMATION DIRECTOR I			(2.00)		(2.00)		(2.00)	
27	NEW POSITION GRANTS			-		-		-	
28	ADMINISTRATOR I			(1.00)		(1.00)		(1.00)	
29	NEW POSITION GRAPHICS			-		-		-	
30	MANAGER I			(1.00)		(1.00)		(1.00)	
31	NEW POSITION GRAPHIC ARTIST			-		-		-	
32	I			(1.00)		(1.00)		(1.00)	
33	NEW POSITION MEDIA			-		-		-	
34	RESOURCES SPECIALIST II			(1.00)		(1.00)		(1.00)	



SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2018-2019		2019-2020		2019-2020		2019-2020	
		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 II			(3.00)		(3.00)		(3.00)	
3	NEW POSITION STUDENT			-		-		-	
4	SERVICES MANAGER I			(2.00)		(2.00)		(2.00)	
5	NEW POSITION REGISTERED			-		-		-	
6	NURSE I			(1.00)		(1.00)		(1.00)	
7	NEW POSITION INFORMATION			-		-		-	
8	SYSTEMS/BUSINESS ANALYST I			(1.00)		(1.00)		(1.00)	
9	NEW POSITION STAFF COUNSEL			-		-		-	
10				(1.00)		(1.00)		(1.00)	
11	NEW POSITION IT MANAGER I			-		-		-	
12				(1.00)		(1.00)		(1.00)	
13	UNCLASSIFIED POSITIONS	57,432,988	57,432,988	179,354,542	63,149,794	179,354,542	63,149,794	179,587,449	63,382,701
14		(1,048.62)	(301.86)	(1,048.62)	(301.86)	(1,048.62)	(301.86)	(1,048.62)	(301.86)
15	NEW POSITION			-		-		-	
16	DIRECTOR/ADJUNCT FACULTY			(4.00)		(4.00)		(4.00)	
17	NEW POSITION ASSISTANT			-		-		-	
18	PROFESSOR			(32.00)		(32.00)		(32.00)	
19	NEW POSITION ASSOCIATE			-		-		-	
20	PROFESSOR			(6.00)		(6.00)		(6.00)	
21	NEW POSITION PROFESSOR			-		-		-	
22				(2.00)		(2.00)		(2.00)	
23	NEW POSITION ACADEMIC			-		-		-	
24	PROGRAM DIRECTOR			(1.00)		(1.00)		(1.00)	
25	OTHER PERSONAL SERVICES	909,117	909,117	36,611,729	909,117	36,611,729	909,117	36,611,729	909,117
26	OTHER OPERATING EXPENSES	19,378,927	4,634,343	158,483,355	4,634,343	158,483,355	4,634,343	158,648,054	4,799,042
27	SCHOLARSHIPS			41,491,255		41,491,255		41,491,255	
28	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>79,683,132</b>	<b>64,938,548</b>	<b>508,150,375</b>	<b>70,655,354</b>	<b>508,150,375</b>	<b>70,655,354</b>	<b>508,992,673</b>	<b>71,497,652</b>
29		<b>(2,803.28)</b>	<b>(1,306.71)</b>	<b>(2,881.78)</b>	<b>(1,306.71)</b>	<b>(2,881.78)</b>	<b>(1,306.71)</b>	<b>(2,881.78)</b>	<b>(1,306.71)</b>
30									
31	<b>B. E&amp;G-RESTRICTED</b>								
32	CLASSIFIED POSITIONS	1,268,999		2,933,110		2,933,110		2,933,110	
33		(60.33)		(60.33)		(60.33)		(60.33)	
34	UNCLASSIFIED POSITIONS	10,366,670		18,168,696		18,168,696		18,168,696	

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

	2018-2019		2019-2020		2019-2020		2019-2020		
	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	(117.83)		(117.83)		(117.83)		(117.83)		
2	OTHER PERSONAL SERVICES	17,556,223	27,112,572		27,112,572		27,112,572		
3	OTHER OPERATING EXPENSES	45,203,796	76,788,109		76,788,109		76,788,109		
4	SCHOLARSHIPS	26,511,526	120,273,957		120,273,957		120,273,957		
5	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>100,907,214</b>	<b>245,276,444</b>		<b>245,276,444</b>		<b>245,276,444</b>		
6		<b>(178.16)</b>	<b>(178.16)</b>		<b>(178.16)</b>		<b>(178.16)</b>		
7									
8	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>180,590,346</b>	<b>64,938,548</b>	<b>753,426,819</b>	<b>70,655,354</b>	<b>753,426,819</b>	<b>70,655,354</b>	<b>754,269,117</b>	<b>71,497,652</b>
9		<b>(2,981.44)</b>	<b>(1,306.71)</b>	<b>(3,059.94)</b>	<b>(1,306.71)</b>	<b>(3,059.94)</b>	<b>(1,306.71)</b>	<b>(3,059.94)</b>	<b>(1,306.71)</b>
10									
11	<b>II. AUXILIARY ENTERPRISES</b>								
12	CLASSIFIED POSITIONS		25,482,130		25,482,130		25,482,130		
13		(366.59)	(366.59)		(366.59)		(366.59)		
14	UNCLASSIFIED POSITIONS		36,067,041		36,067,041		36,067,041		
15		(143.38)	(143.38)		(143.38)		(143.38)		
16	OTHER PERSONAL SERVICES		9,906,551		9,906,551		9,906,551		
17	OTHER OPERATING EXPENSES		139,067,379		139,067,379		139,067,379		
18	DEBT SERVICE		6,879,163		6,879,163		6,879,163		
19	PRINCIPAL - LOAN NOTE		3,807,333		3,807,333		3,807,333		
20	INT PAYMENT - CLEMSON STOCK		5,540,024		5,540,024		5,540,024		
21	SCHOLARSHIPS		12,575,447		12,575,447		12,575,447		
22	<b>TOTAL II. AUXILIARY</b>		<b>239,325,068</b>		<b>239,325,068</b>		<b>239,325,068</b>		
23	<b>ENTERPRISES</b>	<b>(509.97)</b>	<b>(509.97)</b>		<b>(509.97)</b>		<b>(509.97)</b>		
24									
25	<b>III. EMPLOYEE BENEFITS</b>								
26	EMPLOYER CONTRIBUTIONS	28,033,598	21,694,999	172,897,049	21,694,999	172,897,049	21,694,999	173,154,751	21,952,701
27	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>28,033,598</b>	<b>21,694,999</b>	<b>172,897,049</b>	<b>21,694,999</b>	<b>172,897,049</b>	<b>21,694,999</b>	<b>173,154,751</b>	<b>21,952,701</b>
28									
29	<b>TOTAL CLEMSON UNIVERSITY -</b>	<b>208,623,944</b>	<b>86,633,547</b>	<b>1,165,648,936</b>	<b>92,350,353</b>	<b>1,165,648,936</b>	<b>92,350,353</b>	<b>1,166,748,936</b>	<b>93,450,353</b>
30	<b>EDUCATION &amp; GENERAL</b>	<b>(3,491.41)</b>	<b>(1,306.71)</b>	<b>(3,569.91)</b>	<b>(1,306.71)</b>	<b>(3,569.91)</b>	<b>(1,306.71)</b>	<b>(3,569.91)</b>	<b>(1,306.71)</b>

SECTION 15  
UNIVERSITY OF CHARLESTON

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. EDUCATION &amp; GENERAL</b>								
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	6,633,133	6,211,750	34,973,429	6,211,750	34,973,429	6,211,750	34,973,429	6,211,750
5		(746.94)	(248.47)	(746.94)	(248.47)	(746.94)	(248.47)	(746.94)	(248.47)
6	UNCLASSIFIED POSITIONS	13,394,026	12,985,456	56,565,100	15,644,979	56,565,100	15,644,979	56,565,100	15,644,979
7		(562.49)	(238.91)	(562.49)	(238.91)	(562.49)	(238.91)	(562.49)	(238.91)
8	OTHER PERSONAL SERVICES	1,644,094		19,492,220		19,492,220		19,492,220	
9	OTHER OPERATING EXPENSES	17,518,152	979,175	77,373,320	979,175	77,373,320	979,175	77,373,320	979,175
10	LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099	785,099	785,099	785,099	785,099
11	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>40,179,800</b>	<b>21,166,776</b>	<b>189,394,464</b>	<b>23,826,299</b>	<b>189,394,464</b>	<b>23,826,299</b>	<b>189,394,464</b>	<b>23,826,299</b>
12		<b>(1,310.43)</b>	<b>(488.38)</b>	<b>(1,310.43)</b>	<b>(488.38)</b>	<b>(1,310.43)</b>	<b>(488.38)</b>	<b>(1,310.43)</b>	<b>(488.38)</b>
13									
14	<b>II. AUXILIARY SERVICES</b>								
15	CLASSIFIED POSITIONS			3,017,553		3,017,553		3,017,553	
16		(77.50)		(77.50)		(77.50)		(77.50)	
17	UNCLASSIFIED POSITIONS			2,974,443		2,974,443		2,974,443	
18		(26.25)		(26.25)		(26.25)		(26.25)	
19	OTHER PERSONAL SERVICES			2,553,791		2,553,791		2,553,791	
20	OTHER OPERATING EXPENSES			37,732,732		37,732,732		37,732,732	
21	<b>TOTAL II. AUXILIARY SERVICES</b>			<b>46,278,519</b>		<b>46,278,519</b>		<b>46,278,519</b>	
22		<b>(103.75)</b>		<b>(103.75)</b>		<b>(103.75)</b>		<b>(103.75)</b>	
23									
24	<b>III. EMPLOYEE BENEFITS</b>								
25	EMPLOYER CONTRIBUTIONS	6,469,225	5,982,249	36,698,331	5,982,249	36,698,331	5,982,249	36,698,331	5,982,249
26	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>6,469,225</b>	<b>5,982,249</b>	<b>36,698,331</b>	<b>5,982,249</b>	<b>36,698,331</b>	<b>5,982,249</b>	<b>36,698,331</b>	<b>5,982,249</b>
27									
28	<b>TOTAL UNIVERSITY OF</b>	<b>46,649,025</b>	<b>27,149,025</b>	<b>272,371,314</b>	<b>29,808,548</b>	<b>272,371,314</b>	<b>29,808,548</b>	<b>272,371,314</b>	<b>29,808,548</b>
29	<b>CHARLESTON</b>	<b>(1,414.18)</b>	<b>(488.38)</b>	<b>(1,414.18)</b>	<b>(488.38)</b>	<b>(1,414.18)</b>	<b>(488.38)</b>	<b>(1,414.18)</b>	<b>(488.38)</b>

SECTION 16  
COASTAL CAROLINA UNIVERSITY

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. EDUCATION &amp; GENERAL</b>								
2	<b>A. E&amp;G-UNRESTRICTED</b>								
3	PRESIDENT	205,296	205,296	210,246	210,246	210,246	210,246	210,246	210,246
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	1,388,959	1,388,959	30,664,801	1,384,009	30,664,801	1,384,009	30,664,801	1,384,009
6		(796.20)	(55.83)	(796.20)	(55.83)	(796.20)	(55.83)	(796.20)	(55.83)
7	UNCLASSIFIED POSITIONS	6,889,283	6,889,283	47,913,201	9,034,629	47,913,201	9,034,629	47,913,201	9,034,629
8		(554.56)	(140.91)	(554.56)	(140.91)	(554.56)	(140.91)	(554.56)	(140.91)
9	NEW POSITION LECTURER			-		-		-	
10				(20.00)		(20.00)		(20.00)	
11	NEW POSITION ASSOCIATE			345,000		345,000		345,000	
12	PROFESSOR			(3.75)		(3.75)		(3.75)	
13	OTHER PERSONAL SERVICES	2,327,452	2,327,452	24,903,452	2,327,452	24,903,452	2,327,452	24,903,452	2,327,452
14	OTHER OPERATING EXPENSES			37,066,980		37,066,980		37,066,980	
15	SCHOLARSHIPS			12,000,000		12,000,000		12,000,000	
16	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>10,810,990</b>	<b>10,810,990</b>	<b>153,103,680</b>	<b>12,956,336</b>	<b>153,103,680</b>	<b>12,956,336</b>	<b>153,103,680</b>	<b>12,956,336</b>
17		<b>(1,351.76)</b>	<b>(197.74)</b>	<b>(1,375.51)</b>	<b>(197.74)</b>	<b>(1,375.51)</b>	<b>(197.74)</b>	<b>(1,375.51)</b>	<b>(197.74)</b>
18									
19	<b>B. E&amp;G-RESTRICTED</b>								
20	CLASSIFIED POSITIONS	148,315		248,500		248,500		248,500	
21		(3.50)		(3.50)		(3.50)		(3.50)	
22	UNCLASSIFIED POSITIONS	80,585		80,585		80,585		80,585	
23		(7.12)		(7.12)		(7.12)		(7.12)	
24	OTHER PERSONAL SERVICES			1,242,869		1,242,869		1,242,869	
25	OTHER OPERATING EXPENSES	2,632,589		10,332,589		10,332,589		10,332,589	
26	SCHOLARSHIPS	18,060,000		18,060,000		18,060,000		18,060,000	
27	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>20,921,489</b>		<b>29,964,543</b>		<b>29,964,543</b>		<b>29,964,543</b>	
28		<b>(10.62)</b>		<b>(10.62)</b>		<b>(10.62)</b>		<b>(10.62)</b>	
29									
30	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>31,732,479</b>	<b>10,810,990</b>	<b>183,068,223</b>	<b>12,956,336</b>	<b>183,068,223</b>	<b>12,956,336</b>	<b>183,068,223</b>	<b>12,956,336</b>
31		<b>(1,362.38)</b>	<b>(197.74)</b>	<b>(1,386.13)</b>	<b>(197.74)</b>	<b>(1,386.13)</b>	<b>(197.74)</b>	<b>(1,386.13)</b>	<b>(197.74)</b>
32									
33	<b>II. AUXILIARY ENTERPRISES</b>								
34	CLASSIFIED POSITIONS			1,830,653		1,830,653		1,830,653	

SECTION 16  
COASTAL CAROLINA UNIVERSITY

	2018-2019		2019-2020		2019-2020		2019-2020	
	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	(85.92)		(85.92)		(85.92)		(85.92)	
2			3,530,000		3,530,000		3,530,000	
3			11,789,347		11,789,347		11,789,347	
4			<b>17,150,000</b>		<b>17,150,000</b>		<b>17,150,000</b>	
5	<b>(85.92)</b>		<b>(85.92)</b>		<b>(85.92)</b>		<b>(85.92)</b>	
6								
7	<b>III. EMPLOYEE BENEFITS</b>							
8	3,131,347	3,052,836	48,248,562	3,052,836	48,248,562	3,052,836	48,248,562	3,052,836
9	<b>3,131,347</b>	<b>3,052,836</b>	<b>48,248,562</b>	<b>3,052,836</b>	<b>48,248,562</b>	<b>3,052,836</b>	<b>48,248,562</b>	<b>3,052,836</b>
10								
11	<b>34,863,826</b>	<b>13,863,826</b>	<b>248,466,785</b>	<b>16,009,172</b>	<b>248,466,785</b>	<b>16,009,172</b>	<b>248,466,785</b>	<b>16,009,172</b>
12	<b>(1,448.30)</b>	<b>(197.74)</b>	<b>(1,472.05)</b>	<b>(197.74)</b>	<b>(1,472.05)</b>	<b>(197.74)</b>	<b>(1,472.05)</b>	<b>(197.74 )</b>

SECTION 17  
FRANCIS MARION UNIVERSITY

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. EDUCATION AND GENERAL</b>								
2	<b>A. E&amp;G-UNRESTRICTED</b>								
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	3,529,123	3,529,123	11,162,040	3,529,123	11,162,040	3,529,123	11,162,040	3,529,123
6		(237.07)	(163.19)	(237.07)	(163.19)	(237.07)	(163.19)	(237.07)	(163.19)
7	NEW POSITION ADMINISTRATIVE			-		-		-	
8	ASSISTANT			(2.00)		(2.00)		(2.00)	
9	UNCLASSIFIED POSITIONS	7,134,713	7,134,713	20,323,402	8,598,751	20,323,402	8,598,751	20,323,402	8,598,751
10		(220.04)	(130.99)	(220.04)	(130.99)	(220.04)	(130.99)	(220.04)	(130.99)
11	NEW POSITION SENIOR			255,000		255,000		255,000	
12	INSTRUCTOR			(9.00)		(9.00)		(9.00)	
13	OTHER PERSONAL SERVICES			553,614		553,614		553,614	
14	OTHER OPERATING EXPENSES	2,116,448	2,116,448	5,405,762	2,116,448	5,405,762	2,116,448	5,405,762	2,116,448
15	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>12,965,761</b>	<b>12,965,761</b>	<b>37,885,295</b>	<b>14,429,799</b>	<b>37,885,295</b>	<b>14,429,799</b>	<b>37,885,295</b>	<b>14,429,799</b>
16		<b>(458.11)</b>	<b>(295.18)</b>	<b>(469.11)</b>	<b>(295.18)</b>	<b>(469.11)</b>	<b>(295.18)</b>	<b>(469.11)</b>	<b>(295.18)</b>
17									
18	<b>B. E&amp;G-RESTRICTED</b>								
19	CLASSIFIED POSITIONS			68,412		68,412		68,412	
20		(1.25)		(1.25)		(1.25)		(1.25)	
21	UNCLASSIFIED POSITIONS	317,281		1,003,223		1,003,223		1,003,223	
22		(5.00)		(5.00)		(5.00)		(5.00)	
23	OTHER PERSONAL SERVICES	142,408		832,842		832,842		832,842	
24	OTHER OPERATING EXPENSES	12,422,032		31,503,252		31,503,252		31,503,252	
25	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>12,881,721</b>		<b>33,407,729</b>		<b>33,407,729</b>		<b>33,407,729</b>	
26		<b>(6.25)</b>		<b>(6.25)</b>		<b>(6.25)</b>		<b>(6.25)</b>	
27									
28	<b>TOTAL I. EDUCATION AND</b>	<b>25,847,482</b>	<b>12,965,761</b>	<b>71,293,024</b>	<b>14,429,799</b>	<b>71,293,024</b>	<b>14,429,799</b>	<b>71,293,024</b>	<b>14,429,799</b>
29	<b>GENERAL</b>	<b>(464.36)</b>	<b>(295.18)</b>	<b>(475.36)</b>	<b>(295.18)</b>	<b>(475.36)</b>	<b>(295.18)</b>	<b>(475.36)</b>	<b>(295.18)</b>
30									
31	<b>II. AUXILIARY SERVICES</b>								
32	CLASSIFIED POSITIONS			9,804		9,804		9,804	
33		(7.00)		(7.00)		(7.00)		(7.00)	
34	OTHER PERSONAL SERVICES			4,864		4,864		4,864	

SECTION 17  
FRANCIS MARION UNIVERSITY

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES			1,035,704		1,035,704		1,035,704	
2	<b>TOTAL II. AUXILIARY SERVICES</b>			<b>1,050,372</b>		<b>1,050,372</b>		<b>1,050,372</b>	
3		<b>(7.00)</b>		<b>(7.00)</b>		<b>(7.00)</b>		<b>(7.00)</b>	
4									
5	<b>III. EMPLOYEE BENEFITS</b>								
6	EMPLOYER CONTRIBUTIONS	3,627,740	3,520,966	11,264,832	3,520,966	11,264,832	3,520,966	11,264,832	3,520,966
7	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>3,627,740</b>	<b>3,520,966</b>	<b>11,264,832</b>	<b>3,520,966</b>	<b>11,264,832</b>	<b>3,520,966</b>	<b>11,264,832</b>	<b>3,520,966</b>
8									
9	<b>TOTAL FRANCIS MARION</b>	<b>29,475,222</b>	<b>16,486,727</b>	<b>83,608,228</b>	<b>17,950,765</b>	<b>83,608,228</b>	<b>17,950,765</b>	<b>83,608,228</b>	<b>17,950,765</b>
10	<b>UNIVERSITY</b>	<b>(471.36)</b>	<b>(295.18)</b>	<b>(482.36)</b>	<b>(295.18)</b>	<b>(482.36)</b>	<b>(295.18)</b>	<b>(482.36)</b>	<b>(295.18 )</b>

SECTION 18  
LANDER UNIVERSITY

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. EDUCATION &amp; GENERAL</b>								
2	PRESIDENT	166,400	166,400	211,285	211,285	211,285	211,285	211,285	211,285
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,909,179	2,909,179	18,231,561	2,864,294	18,231,561	2,864,294	18,231,561	2,864,294
5		(203.60)	(91.75)	(203.60)	(91.75)	(203.60)	(91.75)	(203.60)	(91.75)
6	NEW POSITION ELECTRONICS			-		-		-	
7	TECHNICIAN I			(1.00)		(1.00)		(1.00)	
8	NEW POSITION LAW			-		-		-	
9	ENFORCEMENT OFFICER I			(3.00)		(3.00)		(3.00)	
10	NEW POSITION SECURITY			-		-		-	
11	SPECIALIST III			(4.00)		(4.00)		(4.00)	
12	NEW POSITION IT MANAGER I			66,679		66,679		66,679	
13				(1.00)		(1.00)		(1.00)	
14	NEW POSITION IT SERVICES			62,321		62,321		62,321	
15	SPECIALIST III			(1.00)		(1.00)		(1.00)	
16	UNCLASSIFIED POSITIONS	3,009,587	3,009,587	10,976,827	4,209,922	10,976,827	4,209,922	10,976,827	4,209,922
17		(217.31)	(79.95)	(217.31)	(79.95)	(217.31)	(79.95)	(217.31)	(79.95)
18	NEW POSITION INSTRUCTOR			120,000		120,000		120,000	
19				(3.00)		(3.00)		(3.00)	
20	NEW POSITION ASSISTANT			504,000		504,000		504,000	
21	PROFESSOR			(9.00)		(9.00)		(9.00)	
22	NEW POSITION ASSOCIATE			57,000		57,000		57,000	
23	PROFESSOR			(1.00)		(1.00)		(1.00)	
24	OTHER PERSONAL SERVICES	281,366		2,085,055		2,085,055		2,085,055	
25	OTHER OPERATING EXPENSES	7,049,601	146,376	26,667,516	146,376	26,667,516	146,376	26,667,516	146,376
26	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>13,416,133</b>	<b>6,231,542</b>	<b>58,982,244</b>	<b>7,431,877</b>	<b>58,982,244</b>	<b>7,431,877</b>	<b>58,982,244</b>	<b>7,431,877</b>
27		<b>(421.91)</b>	<b>(172.70)</b>	<b>(444.91)</b>	<b>(172.70)</b>	<b>(444.91)</b>	<b>(172.70)</b>	<b>(444.91)</b>	<b>(172.70)</b>
28									
29	<b>II. AUXILIARY ENTERPRISES</b>								
30	CLASSIFIED POSITIONS			644,415		644,415		644,415	
31		(11.00)		(11.00)		(11.00)		(11.00)	
32	UNCLASSIFIED POSITIONS			70,500		70,500		70,500	
33	OTHER PERSONAL SERVICES			371,420		371,420		371,420	
34	OTHER OPERATING EXPENSES			15,683,654		15,683,654		15,683,654	



SECTION 18  
LANDER UNIVERSITY

	2018-2019		2019-2020		2019-2020		2019-2020		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	<b>TOTAL II. AUXILIARY</b>		<b>16,769,989</b>		<b>16,769,989</b>		<b>16,769,989</b>		
2	<b>ENTERPRISES</b>		<b>(11.00)</b>		<b>(11.00)</b>		<b>(11.00)</b>		
3									
4	<b>III. EMPLOYEE BENEFITS</b>								
5	EMPLOYER CONTRIBUTIONS	2,273,289	2,217,139	8,475,748	2,217,139	8,475,748	2,217,139	8,475,748	2,217,139
6	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,273,289</b>	<b>2,217,139</b>	<b>8,475,748</b>	<b>2,217,139</b>	<b>8,475,748</b>	<b>2,217,139</b>	<b>8,475,748</b>	<b>2,217,139</b>
7									
8	<b>TOTAL LANDER UNIVERSITY</b>	<b>15,689,422</b>	<b>8,448,681</b>	<b>84,227,981</b>	<b>9,649,016</b>	<b>84,227,981</b>	<b>9,649,016</b>	<b>84,227,981</b>	<b>9,649,016</b>
9		<b>(432.91)</b>	<b>(172.70)</b>	<b>(455.91)</b>	<b>(172.70)</b>	<b>(455.91)</b>	<b>(172.70)</b>	<b>(455.91)</b>	<b>(172.70 )</b>

SECTION 19  
SOUTH CAROLINA STATE UNIVERSITY

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. EDUCATION &amp; GENERAL</b>								
2	<b>A. E&amp;G-UNRESTRICTED</b>								
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	3,275,169	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	6,745,589	6,745,589	13,017,772	7,665,464	13,017,772	7,665,464	13,017,772	7,665,464
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	
10	OTHER OPERATING EXPENSES	387,493	387,493	13,227,103	387,493	13,227,103	387,493	13,227,103	387,493
11	TRANSPORTATION CENTER	462,141		1,334,489		1,334,489		1,334,489	
12	TEACHER TRAINING &			51,506		51,506		51,506	
13	DEVELOPMENT								
14	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>11,065,392</b>	<b>10,603,251</b>	<b>36,859,880</b>	<b>11,523,126</b>	<b>36,859,880</b>	<b>11,523,126</b>	<b>36,859,880</b>	<b>11,523,126</b>
15		<b>(311.98)</b>	<b>(214.28)</b>	<b>(311.98)</b>	<b>(214.28)</b>	<b>(311.98)</b>	<b>(214.28)</b>	<b>(311.98)</b>	<b>(214.28)</b>
16									
17	<b>B. E&amp;G-RESTRICTED</b>								
18	CLASSIFIED POSITIONS	388,458		549,426		549,426		549,426	
19		(0.07)		(0.07)		(0.07)		(0.07)	
20	UNCLASSIFIED POSITIONS	4,983,638		7,048,782		7,048,782		7,048,782	
21		(0.20)		(0.20)		(0.20)		(0.20)	
22	OTHER PERSONAL SERVICES	3,306,471		4,676,603		4,676,603		4,676,603	
23	OTHER OPERATING EXPENSES	43,013,538		45,511,798		45,511,798		45,511,798	
24	EIA-TEACHER RECRUITMENT			467,000		467,000		467,000	
25	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>51,692,105</b>		<b>58,253,609</b>		<b>58,253,609</b>		<b>58,253,609</b>	
26		<b>(0.27)</b>		<b>(0.27)</b>		<b>(0.27)</b>		<b>(0.27)</b>	
27									
28	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>62,757,497</b>	<b>10,603,251</b>	<b>95,113,489</b>	<b>11,523,126</b>	<b>95,113,489</b>	<b>11,523,126</b>	<b>95,113,489</b>	<b>11,523,126</b>
29		<b>(312.25)</b>	<b>(214.28)</b>	<b>(312.25)</b>	<b>(214.28)</b>	<b>(312.25)</b>	<b>(214.28)</b>	<b>(312.25)</b>	<b>(214.28)</b>
30									
31	<b>II. AUXILIARY ENTERPRISES</b>								
32	CLASSIFIED POSITIONS			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	

SECTION 19  
SOUTH CAROLINA STATE UNIVERSITY

		2018-2019		2019-2020		2019-2020		2019-2020	
		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	
2	<b>TOTAL II. AUXILIARY</b>			<b>12,260,220</b>		<b>12,260,220</b>		<b>12,260,220</b>	
3	<b>ENTERPRISES</b>	<b>(62.73)</b>		<b>(62.73)</b>		<b>(62.73)</b>		<b>(62.73)</b>	
4									
5	<b>III. EMPLOYEE BENEFITS</b>								
6	EMPLOYER CONTRIBUTIONS	6,431,238	4,084,229	14,490,948	4,084,229	14,490,948	4,084,229	14,490,948	4,084,229
7	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>6,431,238</b>	<b>4,084,229</b>	<b>14,490,948</b>	<b>4,084,229</b>	<b>14,490,948</b>	<b>4,084,229</b>	<b>14,490,948</b>	<b>4,084,229</b>
8									
9	<b>TOTAL SOUTH CAROLINA STATE</b>	<b>69,188,735</b>	<b>14,687,480</b>	<b>121,864,657</b>	<b>15,607,355</b>	<b>121,864,657</b>	<b>15,607,355</b>	<b>121,864,657</b>	<b>15,607,355</b>
10	<b>UNIVERSITY</b>	<b>(374.98)</b>	<b>(214.28)</b>	<b>(374.98)</b>	<b>(214.28)</b>	<b>(374.98)</b>	<b>(214.28)</b>	<b>(374.98)</b>	<b>(214.28 )</b>



SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

		2018-2019		2019-2020		2019-2020		2019-2020	
		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	PALMETTO POISON CENTER	351,763	351,763	351,763	351,763	351,763	351,763	351,763	351,763
2	<b>TOTAL A. USC-NON-MED</b>	<b>93,772,438</b>	<b>93,772,438</b>	<b>545,754,116</b>	<b>102,085,934</b>	<b>545,754,116</b>	<b>102,085,934</b>	<b>545,754,116</b>	<b>102,085,934</b>
3	<b>UNRESTRICTED E&amp;G</b>	<b>(3,814.36)</b>	<b>(2,475.38)</b>	<b>(3,814.36)</b>	<b>(2,475.38)</b>	<b>(3,814.36)</b>	<b>(2,475.38)</b>	<b>(3,881.36)</b>	<b>(2,475.38)</b>
4									
5	<b>B. USC-NON-MED-RESTRICTED E&amp;G</b>								
6	CLASSIFIED POSITIONS	2,750,294		2,163,925		2,163,925		2,163,925	
7		(44.09)		(44.09)		(44.09)		(44.09)	
8	UNCLASSIFIED POSITIONS	39,509,915		18,617,643		18,617,643		18,617,643	
9		(205.82)		(205.82)		(205.82)		(205.82)	
10	OTHER PERSONAL SERVICES	15,721,971		53,953,772		53,953,772		53,953,772	
11	OTHER OPERATING EXPENSES	78,766,977		188,240,354		188,240,354		188,240,354	
12	<b>TOTAL B.</b>	<b>136,749,157</b>		<b>262,975,694</b>		<b>262,975,694</b>		<b>262,975,694</b>	
13	<b>USC-NON-MED-RESTRICTED E&amp;G</b>	<b>(249.91)</b>		<b>(249.91)</b>		<b>(249.91)</b>		<b>(249.91)</b>	
14									
15	<b>C. USC-NON-MED AUXILIARY</b>								
16	CLASSIFIED POSITIONS			16,333,515		16,333,515		16,333,515	
17		(251.08)		(251.08)		(251.08)		(251.08)	
18	NEW POSITION ADMINISTRATIVE							-	
19	COORDINATOR II							(3.00)	
20	NEW POSITION ADMINISTRATIVE							-	
21	MANAGER I							(5.00)	
22	UNCLASSIFIED POSITIONS			1,137,961		1,137,961		1,137,961	
23		(112.00)		(112.00)		(112.00)		(112.00)	
24	OTHER PERSONAL SERVICES			34,692,182		34,692,182		34,692,182	
25	OTHER OPERATING EXPENSES			112,989,879		112,989,879		112,989,879	
26	<b>TOTAL C. USC-NON-MED</b>			<b>165,153,537</b>		<b>165,153,537</b>		<b>165,153,537</b>	
27	<b>AUXILIARY</b>	<b>(363.08)</b>		<b>(363.08)</b>		<b>(363.08)</b>		<b>(371.08)</b>	
28									
29	<b>TOTAL I. UNIVERSITY OF</b>	<b>230,521,595</b>	<b>93,772,438</b>	<b>973,883,347</b>	<b>102,085,934</b>	<b>973,883,347</b>	<b>102,085,934</b>	<b>973,883,347</b>	<b>102,085,934</b>
30	<b>SOUTH CAROLINA</b>	<b>(4,427.35)</b>	<b>(2,475.38)</b>	<b>(4,427.35)</b>	<b>(2,475.38)</b>	<b>(4,427.35)</b>	<b>(2,475.38)</b>	<b>(4,502.35)</b>	<b>(2,475.38)</b>
31									
32	<b>II. USC-MEDICINE</b>								
33	<b>A. USC-MEDICINE UNRESTRICTED</b>								
34	CLASSIFIED POSITIONS	890,503	890,503	5,317,850	890,503	5,317,850	890,503	5,317,850	890,503

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

	2018-2019		2019-2020		2019-2020		2019-2020	
	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	(168.55)	(86.70)	(168.55)	(86.70)	(168.55)	(86.70)	(168.55)	(86.70)
2 UNCLASSIFIED POSITIONS	9,899,171	9,899,171	14,025,925	9,899,171	14,025,925	9,899,171	14,025,925	9,899,171
3	(187.13)	(127.30)	(187.13)	(127.30)	(187.13)	(127.30)	(187.13)	(127.30)
4 OTHER PERSONAL SERVICES			6,015,541		6,015,541		6,015,541	
5 OTHER OPERATING EXPENSES			17,292,526	2,000,000	17,292,526	2,000,000	17,292,526	2,000,000
6 CHILD ABUSE & NEGLECT	2,075,000	2,075,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
7 MEDICAL RESPONSE PROGRAM								
8 <b>TOTAL A. USC-MEDICINE</b>	<b>12,864,674</b>	<b>12,864,674</b>	<b>45,851,842</b>	<b>15,989,674</b>	<b>45,851,842</b>	<b>15,989,674</b>	<b>45,851,842</b>	<b>15,989,674</b>
9 <b>UNRESTRICTED</b>	<b>(355.68)</b>	<b>(214.00)</b>	<b>(355.68)</b>	<b>(214.00)</b>	<b>(355.68)</b>	<b>(214.00)</b>	<b>(355.68)</b>	<b>(214.00)</b>
10								
11 <b>B. USC-MEDICINE RESTRICTED</b>								
12 CLASSIFIED POSITIONS	713,518		1,956,700		1,956,700		1,956,700	
13	(136.58)		(136.58)		(136.58)		(136.58)	
14 UNCLASSIFIED POSITIONS	8,167,974		8,179,419		8,179,419		8,179,419	
15	(111.84)		(111.84)		(111.84)		(111.84)	
16 OTHER PERSONAL SERVICES	1,135,886		9,767,010		9,767,010		9,767,010	
17 OTHER OPERATING EXPENSES	13,787,096		22,316,490		22,316,490		22,316,490	
18 <b>TOTAL B. USC-MEDICINE</b>	<b>23,804,474</b>		<b>42,219,619</b>		<b>42,219,619</b>		<b>42,219,619</b>	
19 <b>RESTRICTED</b>	<b>(248.42)</b>		<b>(248.42)</b>		<b>(248.42)</b>		<b>(248.42)</b>	
20								
21 <b>C. USC-MEDICINE: EMPLOYEE BENEFITS</b>								
22 EMPLOYER CONTRIBUTIONS	5,852,159	3,102,159	13,992,768	3,102,159	13,992,768	3,102,159	13,992,768	3,102,159
23 <b>TOTAL C. USC-MEDICINE:</b>	<b>5,852,159</b>	<b>3,102,159</b>	<b>13,992,768</b>	<b>3,102,159</b>	<b>13,992,768</b>	<b>3,102,159</b>	<b>13,992,768</b>	<b>3,102,159</b>
24 <b>EMPLOYEE BENEFITS</b>								
25								
26 <b>TOTAL II. USC-MEDICINE</b>	<b>42,521,307</b>	<b>15,966,833</b>	<b>102,064,229</b>	<b>19,091,833</b>	<b>102,064,229</b>	<b>19,091,833</b>	<b>102,064,229</b>	<b>19,091,833</b>
27	<b>(604.10)</b>	<b>(214.00)</b>	<b>(604.10)</b>	<b>(214.00)</b>	<b>(604.10)</b>	<b>(214.00)</b>	<b>(604.10)</b>	<b>(214.00)</b>
28								
29 <b>III. USC GREENVILLE SCHOOL OF MEDICINE</b>								
30 <b>A. UNRESTRICTED</b>								
31 CLASSIFIED POSITIONS			1,375,000		1,375,000		1,375,000	
32	(15.00)		(15.00)		(15.00)		(15.00)	
33 UNCLASSIFIED POSITIONS			3,700,000		3,700,000		3,700,000	
34	(30.00)		(30.00)		(30.00)		(30.00)	

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

		2018-2019		2019-2020		2019-2020		2019-2020	
		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			1,300,000		1,300,000		1,300,000	
2	OTHER OPERATING EXPENSES			15,286,743		15,286,743		15,286,743	
3	<b>TOTAL A. UNRESTRICTED</b>			<b>21,661,743</b>		<b>21,661,743</b>		<b>21,661,743</b>	
4		<b>(45.00)</b>		<b>(45.00)</b>		<b>(45.00)</b>		<b>(45.00)</b>	
5									
6	<b>B. RESTRICTED</b>								
7	CLASSIFIED POSITIONS	120,000		120,000		120,000		120,000	
8		(5.00)		(5.00)		(5.00)		(5.00)	
9	UNCLASSIFIED POSITIONS	-		-		-		-	
10		(1.00)		(1.00)		(1.00)		(1.00)	
11	OTHER PERSONAL SERVICES			60,000		60,000		60,000	
12	OTHER OPERATING EXPENSES	2,350,000		2,990,000		2,990,000		2,990,000	
13	<b>TOTAL B. RESTRICTED</b>	<b>2,470,000</b>		<b>3,170,000</b>		<b>3,170,000</b>		<b>3,170,000</b>	
14		<b>(6.00)</b>		<b>(6.00)</b>		<b>(6.00)</b>		<b>(6.00)</b>	
15									
16	<b>C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS</b>								
17	EMPLOYER CONTRIBUTIONS	30,000		1,780,000		1,780,000		1,780,000	
18	<b>TOTAL C.</b>	<b>30,000</b>		<b>1,780,000</b>		<b>1,780,000</b>		<b>1,780,000</b>	
19	<b>GREENVILLE-MEDICINE: EMPLO</b>								
20									
21	<b>TOTAL III. USC GREENVILLE</b>	<b>2,500,000</b>		<b>26,611,743</b>		<b>26,611,743</b>		<b>26,611,743</b>	
22	<b>SCHOOL OF MEDICINE</b>	<b>(51.00)</b>		<b>(51.00)</b>		<b>(51.00)</b>		<b>(51.00)</b>	
23									
24	<b>IV. EMPLOYEE BENEFITS</b>								
25	EMPLOYER CONTRIBUTIONS	42,438,301	29,638,301	157,389,723	29,638,301	157,389,723	29,638,301	157,389,723	29,638,301
26	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>42,438,301</b>	<b>29,638,301</b>	<b>157,389,723</b>	<b>29,638,301</b>	<b>157,389,723</b>	<b>29,638,301</b>	<b>157,389,723</b>	<b>29,638,301</b>
27									
28	<b>TOTAL UNIVERSITY OF SOUTH</b>	<b>317,981,203</b>	<b>139,377,572</b>	<b>1,259,949,042</b>	<b>150,816,068</b>	<b>1,259,949,042</b>	<b>150,816,068</b>	<b>1,259,949,042</b>	<b>150,816,068</b>
29	<b>CAROLINA</b>	<b>(5,082.45)</b>	<b>(2,689.38)</b>	<b>(5,082.45)</b>	<b>(2,689.38)</b>	<b>(5,082.45)</b>	<b>(2,689.38)</b>	<b>(5,157.45)</b>	<b>(2,689.38 )</b>





SECTION 20B  
USC - AIKEN CAMPUS

	2018-2019		2019-2020		2019-2020		2019-2020		
	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	EMPLOYER CONTRIBUTIONS	2,175,034	2,025,034	8,329,925	2,025,034	8,329,925	2,025,034	8,329,925	2,025,034
2	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,175,034</b>	<b>2,025,034</b>	<b>8,329,925</b>	<b>2,025,034</b>	<b>8,329,925</b>	<b>2,025,034</b>	<b>8,329,925</b>	<b>2,025,034</b>
3									
4	<b>TOTAL USC - AIKEN CAMPUS</b>	<b>19,424,200</b>	<b>8,924,200</b>	<b>62,144,516</b>	<b>10,187,154</b>	<b>62,144,516</b>	<b>10,187,154</b>	<b>62,144,516</b>	<b>10,187,154</b>
5		<b>(377.26)</b>	<b>(155.88)</b>	<b>(377.26)</b>	<b>(155.88)</b>	<b>(377.26)</b>	<b>(155.88)</b>	<b>(377.26)</b>	<b>(155.88 )</b>

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. EDUCATION &amp; GENERAL</b>								
2	<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>								
3	CLASSIFIED POSITIONS	1,298,799	1,298,799	10,910,036	1,298,799	10,910,036	1,298,799	10,910,036	1,298,799
4		(252.72)	(53.81)	(252.72)	(53.81)	(252.72)	(53.81)	(252.72)	(53.81)
5	UNCLASSIFIED POSITIONS	8,479,040	8,479,040	20,277,607	10,977,607	20,277,607	10,977,607	20,277,607	10,977,607
6		(249.21)	(131.01)	(249.21)	(131.01)	(249.21)	(131.01)	(249.21)	(131.01)
7	OTHER PERSONAL SERVICES			7,200,000		7,200,000		7,200,000	
8	OTHER OPERATING EXPENSES			15,666,227		15,666,227		15,666,227	
9	<b>TOTAL A. EDUC &amp; GENERAL-UNRESTRICTED</b>	<b>9,777,839</b>	<b>9,777,839</b>	<b>54,053,870</b>	<b>12,276,406</b>	<b>54,053,870</b>	<b>12,276,406</b>	<b>54,053,870</b>	<b>12,276,406</b>
10		<b>(501.93)</b>	<b>(184.82)</b>	<b>(501.93)</b>	<b>(184.82)</b>	<b>(501.93)</b>	<b>(184.82)</b>	<b>(501.93)</b>	<b>(184.82)</b>
11									
12	<b>B. EDUC &amp; GENERAL-RESTRICTED</b>								
13	CLASSIFIED POSITIONS	69,092		67,000		67,000		67,000	
14		(0.54)		(0.54)		(0.54)		(0.54)	
15	UNCLASSIFIED POSITIONS	477,205		64,858		64,858		64,858	
16		(1.53)		(1.53)		(1.53)		(1.53)	
17	OTHER PERSONAL SERVICES	271,893		748,397		748,397		748,397	
18	OTHER OPERATING EXPENSES	13,651,334		27,000,838		27,000,838		27,000,838	
19	<b>TOTAL B. EDUC &amp; GENERAL-RESTRICTED</b>	<b>14,469,524</b>		<b>27,881,093</b>		<b>27,881,093</b>		<b>27,881,093</b>	
20		<b>(2.07)</b>		<b>(2.07)</b>		<b>(2.07)</b>		<b>(2.07)</b>	
21									
22	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>24,247,363</b>	<b>9,777,839</b>	<b>81,934,963</b>	<b>12,276,406</b>	<b>81,934,963</b>	<b>12,276,406</b>	<b>81,934,963</b>	<b>12,276,406</b>
23		<b>(504.00)</b>	<b>(184.82)</b>	<b>(504.00)</b>	<b>(184.82)</b>	<b>(504.00)</b>	<b>(184.82)</b>	<b>(504.00)</b>	<b>(184.82)</b>
24									
25	<b>II. AUXILIARY SERVICES</b>								
26	CLASSIFIED POSITIONS			525,000		525,000		525,000	
27		(12.00)		(12.00)		(12.00)		(12.00)	
28	OTHER PERSONAL SERVICES			354,480		354,480		354,480	
29	OTHER OPERATING EXPENSES			3,430,750		3,430,750		3,430,750	
30	<b>TOTAL II. AUXILIARY SERVICES</b>			<b>4,310,230</b>		<b>4,310,230</b>		<b>4,310,230</b>	
31		<b>(12.00)</b>		<b>(12.00)</b>		<b>(12.00)</b>		<b>(12.00)</b>	
32									
33	<b>III. EMPLOYEE BENEFITS</b>								
34	EMPLOYER CONTRIBUTIONS	3,049,191	2,767,877	13,626,070	2,767,877	13,626,070	2,767,877	13,626,070	2,767,877

SECTION 20C  
USC - UPSTATE

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>3,049,191</b>	<b>2,767,877</b>	<b>13,626,070</b>	<b>2,767,877</b>	<b>13,626,070</b>	<b>2,767,877</b>	<b>13,626,070</b>	<b>2,767,877</b>
2									
3	<b>TOTAL USC - UPSTATE</b>	<b>27,296,554</b>	<b>12,545,716</b>	<b>99,871,263</b>	<b>15,044,283</b>	<b>99,871,263</b>	<b>15,044,283</b>	<b>99,871,263</b>	<b>15,044,283</b>
4		<b>(516.00)</b>	<b>(184.82)</b>	<b>(516.00)</b>	<b>(184.82)</b>	<b>(516.00)</b>	<b>(184.82)</b>	<b>(516.00)</b>	<b>(184.82)</b>

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. EDUCATION &amp; GENERAL</b>								
2	<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>								
3	CLASSIFIED POSITIONS	225,552	225,552	4,358,681	225,552	4,358,681	225,552	4,358,681	225,552
4		(128.49)	(28.74)	(128.49)	(28.74)	(128.49)	(28.74)	(128.49)	(28.74)
5	UNCLASSIFIED POSITIONS	3,277,972	3,277,972	9,825,528	4,058,499	9,825,528	4,058,499	10,645,001	4,877,972
6		(108.60)	(22.75)	(108.60)	(22.75)	(108.60)	(22.75)	(108.60)	(22.75)
7	OTHER PERSONAL SERVICES			4,215,027		4,215,027		4,215,027	
8	OTHER OPERATING EXPENSES			3,364,185		3,364,185		3,364,185	
9	<b>TOTAL A. EDUC &amp; GENERAL-UNRESTRICTED</b>	<b>3,503,524</b>	<b>3,503,524</b>	<b>21,763,421</b>	<b>4,284,051</b>	<b>21,763,421</b>	<b>4,284,051</b>	<b>22,582,894</b>	<b>5,103,524</b>
10		<b>(237.09)</b>	<b>(51.49)</b>	<b>(237.09)</b>	<b>(51.49)</b>	<b>(237.09)</b>	<b>(51.49)</b>	<b>(237.09)</b>	<b>(51.49)</b>
11									
12	<b>B. EDUC &amp; GENERAL-RESTRICTED</b>								
13	CLASSIFIED POSITIONS			52,532		52,532		52,532	
14		(2.00)		(2.00)		(2.00)		(2.00)	
15	UNCLASSIFIED POSITIONS	169,042		346,918		346,918		346,918	
16		(1.75)		(1.75)		(1.75)		(1.75)	
17	OTHER PERSONAL SERVICES	72,969		227,292		227,292		227,292	
18	OTHER OPERATING EXPENSES	5,097,213		9,543,157		9,543,157		9,543,157	
19	<b>TOTAL B. EDUC &amp; GENERAL-RESTRICTED</b>	<b>5,339,224</b>		<b>10,169,899</b>		<b>10,169,899</b>		<b>10,169,899</b>	
20		<b>(3.75)</b>		<b>(3.75)</b>		<b>(3.75)</b>		<b>(3.75)</b>	
21									
22	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>8,842,748</b>	<b>3,503,524</b>	<b>31,933,320</b>	<b>4,284,051</b>	<b>31,933,320</b>	<b>4,284,051</b>	<b>32,752,793</b>	<b>5,103,524</b>
23		<b>(240.84)</b>	<b>(51.49)</b>	<b>(240.84)</b>	<b>(51.49)</b>	<b>(240.84)</b>	<b>(51.49)</b>	<b>(240.84)</b>	<b>(51.49)</b>
24									
25	<b>II. AUXILIARY SERVICES</b>								
26	CLASSIFIED POSITIONS	-		-		-		-	
27		(5.00)		(5.00)		(5.00)		(5.00)	
28	OTHER OPERATING EXPENSES			30,000		30,000		30,000	
29	<b>TOTAL II. AUXILIARY SERVICES</b>			<b>30,000</b>		<b>30,000</b>		<b>30,000</b>	
30		<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>	
31									
32	<b>III. EMPLOYEE BENEFITS</b>								
33	EMPLOYER CONTRIBUTIONS	784,061	645,370	5,751,027	645,370	5,751,027	645,370	5,751,027	645,370
34	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>784,061</b>	<b>645,370</b>	<b>5,751,027</b>	<b>645,370</b>	<b>5,751,027</b>	<b>645,370</b>	<b>5,751,027</b>	<b>645,370</b>

SECTION 20D  
USC - BEAUFORT CAMPUS

	2018-2019		2019-2020		2019-2020		2019-2020		
	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	<b>TOTAL USC - BEAUFORT CAMPUS</b>	<b>9,626,809</b>	<b>4,148,894</b>	<b>37,714,347</b>	<b>4,929,421</b>	<b>37,714,347</b>	<b>4,929,421</b>	<b>38,533,820</b>	<b>5,748,894</b>
3		<b>(245.84)</b>	<b>(51.49)</b>	<b>(245.84)</b>	<b>(51.49)</b>	<b>(245.84)</b>	<b>(51.49)</b>	<b>(245.84)</b>	<b>(51.49 )</b>

SECTION 20E  
USC - LANCASTER CAMPUS

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. EDUCATION &amp; GENERAL</b>								
2	<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>								
3	CLASSIFIED POSITIONS	77,080	77,080	1,243,069	77,080	1,243,069	77,080	1,243,069	77,080
4		(53.03)	(5.41)	(53.03)	(5.41)	(53.03)	(5.41)	(53.03)	(5.41)
5	UNCLASSIFIED POSITIONS	2,156,932	2,156,932	4,152,455	2,806,930	4,152,455	2,806,930	4,152,455	2,806,930
6		(45.50)	(21.25)	(45.50)	(21.25)	(45.50)	(21.25)	(45.50)	(21.25)
7	OTHER PERSONAL SERVICES			1,911,481		1,911,481		1,911,481	
8	OTHER OPERATING EXPENSES			3,683,780		3,683,780		3,683,780	
9	<b>TOTAL A. EDUC &amp; GENERAL-UNRESTRICTED</b>	<b>2,234,012</b>	<b>2,234,012</b>	<b>10,990,785</b>	<b>2,884,010</b>	<b>10,990,785</b>	<b>2,884,010</b>	<b>10,990,785</b>	<b>2,884,010</b>
10		<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>
11									
12	<b>B. EDUC &amp; GENERAL-RESTRICTED</b>								
13	CLASSIFIED POSITIONS			11,376		11,376		11,376	
14	UNCLASSIFIED POSITIONS	279,434		10,000		10,000		10,000	
15	OTHER PERSONAL SERVICES	56,228		250,000		250,000		250,000	
16	OTHER OPERATING EXPENSES	3,652,606		7,667,375		7,667,375		7,667,375	
17	<b>TOTAL B. EDUC &amp; GENERAL-RESTRICTED</b>	<b>3,988,268</b>		<b>7,938,751</b>		<b>7,938,751</b>		<b>7,938,751</b>	
18									
19									
20	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>6,222,280</b>	<b>2,234,012</b>	<b>18,929,536</b>	<b>2,884,010</b>	<b>18,929,536</b>	<b>2,884,010</b>	<b>18,929,536</b>	<b>2,884,010</b>
21		<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>
22									
23	<b>II. AUXILIARY SERVICES</b>								
24	OTHER OPERATING EXPENSES			15,000		15,000		15,000	
25	<b>TOTAL II. AUXILIARY SERVICES</b>			<b>15,000</b>		<b>15,000</b>		<b>15,000</b>	
26									
27	<b>III. EMPLOYEE BENEFITS</b>								
28	EMPLOYER CONTRIBUTIONS	665,373	563,593	2,677,568	563,593	2,677,568	563,593	2,677,568	563,593
29	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>665,373</b>	<b>563,593</b>	<b>2,677,568</b>	<b>563,593</b>	<b>2,677,568</b>	<b>563,593</b>	<b>2,677,568</b>	<b>563,593</b>
30									
31	<b>TOTAL USC - LANCASTER CAMPUS</b>	<b>6,887,653</b>	<b>2,797,605</b>	<b>21,622,104</b>	<b>3,447,603</b>	<b>21,622,104</b>	<b>3,447,603</b>	<b>21,622,104</b>	<b>3,447,603</b>
32		<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>



SECTION 20F  
USC - SALKEHATCHIE CAMPUS

	2018-2019		2019-2020		2019-2020		2019-2020	
	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	510,406	397,905	1,513,646	397,905	1,513,646	397,905	1,513,646	397,905
2 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>510,406</b>	<b>397,905</b>	<b>1,513,646</b>	<b>397,905</b>	<b>1,513,646</b>	<b>397,905</b>	<b>1,513,646</b>	<b>397,905</b>
3								
4 <b>TOTAL USC - SALKEHATCHIE</b>	<b>5,892,347</b>	<b>2,011,893</b>	<b>14,650,864</b>	<b>2,396,865</b>	<b>14,650,864</b>	<b>2,396,865</b>	<b>14,650,864</b>	<b>2,396,865</b>
5 <b>CAMPUS</b>	<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24 )</b>



		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. EDUCATION &amp; GENERAL</b>								
2	<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>								
3	CLASSIFIED POSITIONS	423,484	423,484	1,297,967	423,484	1,297,967	423,484	1,297,967	423,484
4		(33.00)	(12.29)	(33.00)	(12.29)	(33.00)	(12.29)	(33.00)	(12.29)
5	UNCLASSIFIED POSITIONS	2,150,170	2,150,170	2,850,237	2,604,375	2,850,237	2,604,375	2,850,237	2,604,375
6		(34.10)	(14.11)	(34.10)	(14.11)	(34.10)	(14.11)	(34.10)	(14.11)
7	OTHER PERSONAL SERVICES			417,816		417,816		417,816	
8	OTHER OPERATING EXPENSES			4,164,898		4,164,898		4,164,898	
9	<b>TOTAL A. EDUC &amp; GENERAL-UNRESTRICTED</b>	<b>2,573,654</b>	<b>2,573,654</b>	<b>8,730,918</b>	<b>3,027,859</b>	<b>8,730,918</b>	<b>3,027,859</b>	<b>8,730,918</b>	<b>3,027,859</b>
10		<b>(67.10)</b>	<b>(26.40)</b>	<b>(67.10)</b>	<b>(26.40)</b>	<b>(67.10)</b>	<b>(26.40)</b>	<b>(67.10)</b>	<b>(26.40)</b>
11									
12	<b>B. EDUC &amp; GENERAL-RESTRICTED</b>								
13	CLASSIFIED POSITIONS	36		32,845		32,845		32,845	
14		(1.46)		(1.46)		(1.46)		(1.46)	
15	UNCLASSIFIED POSITIONS	579,988							
16	OTHER PERSONAL SERVICES	263,197		254,534		254,534		254,534	
17	OTHER OPERATING EXPENSES	1,314,610		4,692,440		4,692,440		4,692,440	
18	<b>TOTAL B. EDUC &amp; GENERAL-RESTRICTED</b>	<b>2,157,831</b>		<b>4,979,819</b>		<b>4,979,819</b>		<b>4,979,819</b>	
19		<b>(1.46)</b>		<b>(1.46)</b>		<b>(1.46)</b>		<b>(1.46)</b>	
20									
21	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>4,731,485</b>	<b>2,573,654</b>	<b>13,710,737</b>	<b>3,027,859</b>	<b>13,710,737</b>	<b>3,027,859</b>	<b>13,710,737</b>	<b>3,027,859</b>
22		<b>(68.56)</b>	<b>(26.40)</b>	<b>(68.56)</b>	<b>(26.40)</b>	<b>(68.56)</b>	<b>(26.40)</b>	<b>(68.56)</b>	<b>(26.40)</b>
23									
24	<b>II. AUXILIARY SERVICES</b>								
25	CLASSIFIED POSITIONS			67,342		67,342		67,342	
26		(4.00)		(4.00)		(4.00)		(4.00)	
27	OTHER PERSONAL SERVICES			40,416		40,416		40,416	
28	OTHER OPERATING EXPENSES			412,089		412,089		412,089	
29	<b>TOTAL II. AUXILIARY SERVICES</b>			<b>519,847</b>		<b>519,847</b>		<b>519,847</b>	
30		<b>(4.00)</b>		<b>(4.00)</b>		<b>(4.00)</b>		<b>(4.00)</b>	
31									
32	<b>III. EMPLOYEE BENEFITS</b>								
33	EMPLOYER CONTRIBUTIONS	810,496	761,930	2,185,308	761,930	2,185,308	761,930	2,185,308	761,930
34	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>810,496</b>	<b>761,930</b>	<b>2,185,308</b>	<b>761,930</b>	<b>2,185,308</b>	<b>761,930</b>	<b>2,185,308</b>	<b>761,930</b>

SECTION 20G  
USC - SUMTER CAMPUS

	2018-2019		2019-2020		2019-2020		2019-2020		
	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	<b>TOTAL USC - SUMTER CAMPUS</b>	<b>5,541,981</b>	<b>3,335,584</b>	<b>16,415,892</b>	<b>3,789,789</b>	<b>16,415,892</b>	<b>3,789,789</b>	<b>16,415,892</b>	<b>3,789,789</b>
3		<b>(72.56)</b>	<b>(26.40)</b>	<b>(72.56)</b>	<b>(26.40)</b>	<b>(72.56)</b>	<b>(26.40)</b>	<b>(72.56)</b>	<b>(26.40)</b>



SECTION 20H  
USC - UNION CAMPUS

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL USC - UNION CAMPUS</b>	<b>2,969,734</b>	<b>1,041,476</b>	<b>8,602,633</b>	<b>1,513,320</b>	<b>8,602,633</b>	<b>1,513,320</b>	<b>8,872,633</b>	<b>1,783,320</b>
2		<b>(38.82)</b>	<b>(17.60)</b>	<b>(38.82)</b>	<b>(17.60)</b>	<b>(38.82)</b>	<b>(17.60)</b>	<b>(38.82)</b>	<b>(17.60 )</b>

SECTION 21  
WINTHROP UNIVERSITY

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. EDUCATION &amp; GENERAL</b>								
2	PRESIDENT	180,960	180,960	183,313	183,313	183,313	183,313	183,313	183,313
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	5,239,731	4,439,731	16,414,378	4,437,378	16,414,378	4,437,378	16,414,378	4,437,378
5		(353.67)	(215.73)	(353.67)	(215.73)	(353.67)	(215.73)	(353.67)	(215.73)
6	UNCLASSIFIED POSITIONS	8,851,052	7,703,552	29,803,424	9,661,924	29,803,424	9,661,924	29,803,424	9,661,924
7		(390.00)	(226.23)	(390.00)	(226.23)	(390.00)	(226.23)	(390.00)	(226.23)
8	NEW POSITION ASSOC ACADEMIC			110,000		110,000		110,000	
9	PROGRAM DIRECTOR			(1.00)		(1.00)		(1.00)	
10	NEW POSITION ASSISTANT			198,000		198,000		198,000	
11	PROFESSOR			(3.25)		(3.25)		(3.25)	
12	NEW POSITION ASSOCIATE			156,000		156,000		156,000	
13	PROFESSOR			(1.75)		(1.75)		(1.75)	
14	NEW POSITION ACADEMIC			154,000		154,000		154,000	
15	PROGRAM DIRECTOR			(1.00)		(1.00)		(1.00)	
16	OTHER PERSONAL SERVICES	1,000,000		7,840,000		7,840,000		7,840,000	
17	OTHER OPERATING EXPENSES	48,688,076	1,238,076	83,123,076	1,238,076	83,123,076	1,238,076	83,123,076	1,238,076
18	ALLOC EIA-TCHR RECRUIT PROG			3,968,320		3,968,320		3,968,320	
19	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>63,959,819</b>	<b>13,562,319</b>	<b>141,950,511</b>	<b>15,520,691</b>	<b>141,950,511</b>	<b>15,520,691</b>	<b>141,950,511</b>	<b>15,520,691</b>
20		<b>(744.67)</b>	<b>(442.96)</b>	<b>(751.67)</b>	<b>(442.96)</b>	<b>(751.67)</b>	<b>(442.96)</b>	<b>(751.67)</b>	<b>(442.96)</b>
21									
22	<b>II. AUXILIARY ENTERPRISES</b>								
23	CLASSIFIED POSITIONS			2,374,000		2,374,000		2,374,000	
24		(60.11)		(60.11)		(60.11)		(60.11)	
25	UNCLASSIFIED POSITIONS			355,500		355,500		355,500	
26		(3.00)		(3.00)		(3.00)		(3.00)	
27	OTHER PERSONAL SERVICES			760,500		760,500		760,500	
28	OTHER OPERATING EXPENSES			9,545,000		9,545,000		9,545,000	
29	<b>TOTAL II. AUXILIARY</b>			<b>13,035,000</b>		<b>13,035,000</b>		<b>13,035,000</b>	
30	<b>ENTERPRISES</b>	<b>(63.11)</b>		<b>(63.11)</b>		<b>(63.11)</b>		<b>(63.11)</b>	
31									
32	<b>III. EMPLOYEE BENEFITS</b>								
33	EMPLOYER CONTRIBUTIONS	4,788,283	3,988,283	17,037,518	3,988,283	17,037,518	3,988,283	17,037,518	3,988,283
34	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>4,788,283</b>	<b>3,988,283</b>	<b>17,037,518</b>	<b>3,988,283</b>	<b>17,037,518</b>	<b>3,988,283</b>	<b>17,037,518</b>	<b>3,988,283</b>

SECTION 21  
WINTHROP UNIVERSITY

	2018-2019		2019-2020		2019-2020		2019-2020		
	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	<b>TOTAL WINTHROP UNIVERSITY</b>	<b>68,748,102</b>	<b>17,550,602</b>	<b>172,023,029</b>	<b>19,508,974</b>	<b>172,023,029</b>	<b>19,508,974</b>	<b>172,023,029</b>	<b>19,508,974</b>
3		<b>(807.78)</b>	<b>(442.96)</b>	<b>(814.78)</b>	<b>(442.96)</b>	<b>(814.78)</b>	<b>(442.96)</b>	<b>(814.78)</b>	<b>(442.96 )</b>

SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. EDUCATIONAL &amp; GENERAL</b>								
2	<b>A. E&amp;G-UNRESTRICTED</b>								
3	PRESIDENT	276,945	276,945	293,561	293,561	293,561	293,561	293,561	293,561
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	17,827,509	17,806,154	64,882,913	17,789,538	64,882,913	17,789,538	64,882,913	17,789,538
6		(1,770.85)	(789.76)	(1,770.85)	(789.76)	(1,770.85)	(789.76)	(1,770.85)	(789.76)
7	NEW POSITION RESEARCH			-		-		-	
8	TECHNICIAN			(3.00)		(3.00)		(3.00)	
9	NEW POSITION INSTRUCTIONAL			-		-		-	
10	TECHNOLOGY SPECIALIST			(1.00)		(1.00)		(1.00)	
11	NEW POSITION ADMINISTRATIVE			-		-		-	
12	ASSISTANT			(10.00)		(10.00)		(10.00)	
13	NEW POSITION			-		-		-	
14	ACCOUNTANT/FISCAL ANALYST I			(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 I			(6.00)		(6.00)		(6.00)	
19	NEW POSITION PROGRAM			-		-		-	
20	COORDINATOR II			(4.00)		(4.00)		(4.00)	
21	NEW POSITION PROGRAM			-		-		-	
22	MANAGER I			(1.00)		(1.00)		(1.00)	
23	NEW POSITION GRANTS			-		-		-	
24	COORDINATOR II			(2.00)		(2.00)		(2.00)	
25	NEW POSITION GRANTS			-		-		-	
26	ADMINISTRATOR I			(1.00)		(1.00)		(1.00)	
27	NEW POSITION GRANTS			-		-		-	
28	ADMINISTRATOR II			(1.00)		(1.00)		(1.00)	
29	NEW POSITION CURRICULUM			-		-		-	
30	COORDINATOR II			(1.00)		(1.00)		(1.00)	
31	NEW POSITION NURSE			-		-		-	
32	PRACTITIONER II			(1.00)		(1.00)		(1.00)	
33	NEW POSITION HEALTH			-		-		-	
34	EDUCATOR I			(1.00)		(1.00)		(1.00)	





SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>B. E&amp;G-RESTRICTED</b>								
2	CLASSIFIED POSITIONS	19,277,140		21,056,961		21,056,961		21,056,961	
3		(146.59)		(146.59)		(146.59)		(146.59)	
4	NEW POSITION PROGRAM			-		-		-	
5	MANAGER I			(2.00)		(2.00)		(2.00)	
6	NEW POSITION PROGRAM			-		-		-	
7	MANAGER II			(3.00)		(3.00)		(3.00)	
8	UNCLASSIFIED POSITIONS	55,019,782		57,541,880		57,541,880		57,541,880	
9		(364.16)		(364.16)		(364.16)		(364.16)	
10	OTHER PERSONAL SERVICES	22,736,556		24,775,629		24,775,629		24,775,629	
11	OTHER OPERATING EXPENSES	55,082,472		68,944,047		68,944,047		68,944,047	
12	SCHOLARSHIPS & FELLOWSHIPS			1,353,905		1,353,905		1,353,905	
13	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>152,115,950</b>		<b>173,672,422</b>		<b>173,672,422</b>		<b>173,672,422</b>	
14		<b>(510.75)</b>		<b>(515.75)</b>		<b>(515.75)</b>		<b>(515.75)</b>	
15									
16	<b>TOTAL I. EDUCATIONAL &amp;</b>	<b>210,210,995</b>	<b>58,073,690</b>	<b>659,361,256</b>	<b>66,321,955</b>	<b>659,361,256</b>	<b>66,321,955</b>	<b>659,361,256</b>	<b>66,321,955</b>
17	<b>GENERAL</b>	<b>(3,594.42)</b>	<b>(1,119.69)</b>	<b>(3,728.42)</b>	<b>(1,119.69)</b>	<b>(3,728.42)</b>	<b>(1,119.69)</b>	<b>(3,728.42)</b>	<b>(1,119.69)</b>
18									
19	<b>II. AUXILIARY ENTERPRISES</b>								
20	CLASSIFIED POSITIONS			1,259,562		1,259,562		1,259,562	
21		(64.75)		(64.75)		(64.75)		(64.75)	
22	UNCLASSIFIED POSITIONS			6,924		6,924		6,924	
23		(1.00)		(1.00)		(1.00)		(1.00)	
24	OTHER PERSONAL SERVICES			112,294		112,294		112,294	
25	OTHER OPERATING EXPENSES			11,531,678		11,531,678		11,531,678	
26	<b>TOTAL II. AUXILIARY</b>			<b>12,910,458</b>		<b>12,910,458</b>		<b>12,910,458</b>	
27	<b>ENTERPRISES</b>	<b>(65.75)</b>		<b>(65.75)</b>		<b>(65.75)</b>		<b>(65.75)</b>	
28									
29	<b>III. EMPLOYEE BENEFITS</b>								
30	EMPLOYER CONTRIBUTIONS	24,949,419	17,759,835	60,825,301	17,759,835	60,825,301	17,759,835	60,825,301	17,759,835
31	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>24,949,419</b>	<b>17,759,835</b>	<b>60,825,301</b>	<b>17,759,835</b>	<b>60,825,301</b>	<b>17,759,835</b>	<b>60,825,301</b>	<b>17,759,835</b>
32									
33	<b>TOTAL MEDICAL UNIVERSITY OF</b>	<b>235,160,414</b>	<b>75,833,525</b>	<b>733,097,015</b>	<b>84,081,790</b>	<b>733,097,015</b>	<b>84,081,790</b>	<b>733,097,015</b>	<b>84,081,790</b>
34	<b>SOUTH CAROLINA</b>	<b>(3,660.17)</b>	<b>(1,119.69)</b>	<b>(3,794.17)</b>	<b>(1,119.69)</b>	<b>(3,794.17)</b>	<b>(1,119.69)</b>	<b>(3,794.17)</b>	<b>(1,119.69)</b>



SECTION 24  
AREA HEALTH EDUCATION CONSORTIUM

		2018-2019		2019-2020		2019-2020		2019-2020	
		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	445	445	445	445	445	445	445	445
2	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
3	<b>TOTAL II. FAMILY PRACTICE</b>	<b>4,192,447</b>	<b>3,990,776</b>	<b>4,192,447</b>	<b>3,990,776</b>	<b>4,192,447</b>	<b>3,990,776</b>	<b>4,192,447</b>	<b>3,990,776</b>
4		<b>(11.03)</b>	<b>(11.03)</b>	<b>(11.03)</b>	<b>(11.03)</b>	<b>(11.03)</b>	<b>(11.03)</b>	<b>(11.03)</b>	<b>(11.03)</b>
5									
6	<b>III. GRADUATE DOCTOR EDUCATION</b>								
7	OTHER OPERATING EXPENSES	82,055		82,055		82,055		82,055	
8	<b>TOTAL III. GRADUATE DOCTOR</b>	<b>82,055</b>		<b>82,055</b>		<b>82,055</b>		<b>82,055</b>	
9	<b>EDUCATION</b>								
10									
11	<b>IV. EMPLOYEE BENEFITS</b>								
12	EMPLOYER CONTRIBUTIONS	1,465,088	1,437,288	1,478,528	1,450,728	1,478,528	1,450,728	1,478,528	1,450,728
13	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>1,465,088</b>	<b>1,437,288</b>	<b>1,478,528</b>	<b>1,450,728</b>	<b>1,478,528</b>	<b>1,450,728</b>	<b>1,478,528</b>	<b>1,450,728</b>
14									
15	<b>TOTAL AREA HEALTH EDUCATION</b>	<b>14,377,477</b>	<b>10,723,850</b>	<b>14,627,477</b>	<b>10,973,850</b>	<b>14,627,477</b>	<b>10,973,850</b>	<b>14,627,477</b>	<b>10,973,850</b>
16	<b>CONSORTIUM</b>	<b>(26.32)</b>	<b>(23.77)</b>	<b>(27.32)</b>	<b>(24.77)</b>	<b>(27.32)</b>	<b>(24.77)</b>	<b>(27.32)</b>	<b>(24.77 )</b>

SECTION 25  
STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	<b>A. PRESIDENT'S OFFICE</b>								
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	663,000	663,000	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	168,000	168,000
8	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
9	OTHER OPERATING EXPENSES	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
10	<b>TOTAL A. PRESIDENT'S OFFICE</b>	<b>1,172,287</b>	<b>1,172,287</b>	<b>1,172,287</b>	<b>1,172,287</b>	<b>1,172,287</b>	<b>1,172,287</b>	<b>1,172,287</b>	<b>1,172,287</b>
11		<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>
12									
13	<b>B. FINANCE AND HUMAN RESOURCES</b>								
14	CLASSIFIED POSITIONS	987,490	987,490	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	265,763	265,763	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	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
19	OTHER OPERATING EXPENSES	1,311,027	836,027	1,311,027	836,027	1,311,027	836,027	1,311,027	836,027
20	<b>TOTAL B. FINANCE AND HUMAN</b>	<b>2,574,280</b>	<b>2,099,280</b>	<b>2,574,280</b>	<b>2,099,280</b>	<b>2,574,280</b>	<b>2,099,280</b>	<b>2,574,280</b>	<b>2,099,280</b>
21	<b>RESOURCES</b>	<b>(20.00)</b>	<b>(20.00)</b>	<b>(20.00)</b>	<b>(20.00)</b>	<b>(20.00)</b>	<b>(20.00)</b>	<b>(20.00)</b>	<b>(20.00)</b>
22									
23	<b>C. INFORMATION TECHNOLOGY</b>								
24	CLASSIFIED POSITIONS	876,047	826,047	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	160,000	160,000	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	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
29	OTHER OPERATING EXPENSES	1,771,500	335,500	1,771,500	335,500	1,771,500	335,500	1,771,500	335,500
30	<b>TOTAL C. INFORMATION</b>	<b>2,832,547</b>	<b>1,346,547</b>	<b>2,832,547</b>	<b>1,346,547</b>	<b>2,832,547</b>	<b>1,346,547</b>	<b>2,832,547</b>	<b>1,346,547</b>
31	<b>TECHNOLOGY</b>	<b>(17.00)</b>	<b>(16.00)</b>	<b>(17.00)</b>	<b>(16.00)</b>	<b>(17.00)</b>	<b>(16.00)</b>	<b>(17.00)</b>	<b>(16.00)</b>
32									
33	<b>TOTAL I. ADMINISTRATION</b>	<b>6,579,114</b>	<b>4,618,114</b>	<b>6,579,114</b>	<b>4,618,114</b>	<b>6,579,114</b>	<b>4,618,114</b>	<b>6,579,114</b>	<b>4,618,114</b>
34		<b>(49.00)</b>	<b>(48.00)</b>	<b>(49.00)</b>	<b>(48.00)</b>	<b>(49.00)</b>	<b>(48.00)</b>	<b>(49.00)</b>	<b>(48.00)</b>

SECTION 25  
STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	2018-2019		2019-2020		2019-2020		2019-2020	
	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	<b>II. INSTRUCTIONAL PROGRAMS</b>							
3	<b>A. TECHNICAL COLLEGES</b>							
4	CLASSIFIED POSITIONS	36,322,055	30,479,729	138,129,512	30,479,729	138,129,512	30,479,729	138,129,512
5		(2,684.62)	(1,714.67)	(2,684.62)	(1,714.67)	(2,684.62)	(1,714.67)	(2,684.62)
6	UNCLASSIFIED POSITIONS	44,781,085	37,401,305	183,101,033	43,401,305	183,101,033	43,401,305	183,101,033
7		(1,940.60)	(1,390.63)	(1,940.60)	(1,390.63)	(1,940.60)	(1,390.63)	(1,940.60)
8	OTHER PERSONAL SERVICES	11,884,785	9,732,349	48,111,487	9,732,349	48,111,487	9,732,349	48,111,487
9	OTHER OPERATING EXPENSES	47,010,852	14,801,268	203,774,490	14,801,268	203,774,490	14,801,268	203,774,490
10	CRITICAL NEEDS NURSING	322,512	322,512	322,512	322,512	322,512	322,512	322,512
11	INITIATIVE							
12	SPARTANBURG-CHEROKEE	906,816	906,816	906,816	906,816	906,816	906,816	906,816
13	EXPANSION							
14	MIDLANDS TECH NURSING PROGRAM	370,943	370,943	370,943	370,943	370,943	370,943	370,943
15	FLORENCE DARLINGTON-OPERATING	302,271	302,271	302,271	302,271	302,271	302,271	302,271
16	TRIDENT TECH-CULINARY ARTS	468,522	468,522	468,522	468,522	468,522	468,522	468,522
17	FLORENCE DARLINGTON SIMT	906,817	906,817	906,817	906,817	906,817	906,817	906,817
18	LOWCOUNTRY TECH-MILITARY	500,000	500,000	500,000	500,000	500,000	500,000	500,000
19	WORKFORCE INITIATIVE							
20	<b>TOTAL A. TECHNICAL COLLEGES</b>	<b>143,776,658</b>	<b>96,192,532</b>	<b>576,894,403</b>	<b>102,192,532</b>	<b>576,894,403</b>	<b>102,192,532</b>	<b>576,894,403</b>
21		<b>(4,625.22)</b>	<b>(3,105.30)</b>	<b>(4,625.22)</b>	<b>(3,105.30)</b>	<b>(4,625.22)</b>	<b>(3,105.30)</b>	<b>(4,625.22)</b>
22								
23	<b>B. SYSTEM WIDE PROGRAM INITIATIVES</b>							
24	CLASSIFIED POSITIONS	592,855	547,855	592,855	547,855	592,855	547,855	592,855
25		(18.00)	(16.00)	(18.00)	(16.00)	(18.00)	(16.00)	(18.00)
26	UNCLASSIFIED POSITIONS	167,754	167,754	167,754	167,754	167,754	167,754	167,754
27		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
28	OTHER PERSONAL SERVICES	91,691		91,691		91,691		91,691
29	OTHER OPERATING EXPENSES	524,205	45,000	524,205	45,000	524,205	45,000	524,205
30	PATHWAYS TO PROSPERITY	604,545	604,545	604,545	604,545	604,545	604,545	604,545
31	WORKFORCE SCHOLARSHIPS AND	2,642,000	2,642,000	2,642,000	2,642,000	2,642,000	2,642,000	2,642,000
32	GRANTS							
33	<b>TOTAL B. SYSTEM WIDE</b>	<b>4,623,050</b>	<b>4,007,154</b>	<b>4,623,050</b>	<b>4,007,154</b>	<b>4,623,050</b>	<b>4,007,154</b>	<b>4,623,050</b>
34	<b>PROGRAM INITIATIVES</b>	<b>(19.00)</b>	<b>(17.00)</b>	<b>(19.00)</b>	<b>(17.00)</b>	<b>(19.00)</b>	<b>(17.00)</b>	<b>(19.00)</b>

SECTION 25  
STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	2018-2019		2019-2020		2019-2020		2019-2020		
	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	<b>C. EMPLOYEE BENEFITS FORMULA FUNDING</b>								
3	EMPLOYER CONTRIBUTIONS	79,493,042	37,580,327	116,291,368	38,868,373	116,291,368	38,868,373	116,291,368	38,868,373
4	<b>TOTAL C. EMPLOYEE BENEFITS</b>	<b>79,493,042</b>	<b>37,580,327</b>	<b>116,291,368</b>	<b>38,868,373</b>	<b>116,291,368</b>	<b>38,868,373</b>	<b>116,291,368</b>	<b>38,868,373</b>
5	<b>FORMULA FUNDING</b>								
6									
7	<b>TOTAL II. INSTRUCTIONAL</b>	<b>227,892,750</b>	<b>137,780,013</b>	<b>697,808,821</b>	<b>145,068,059</b>	<b>697,808,821</b>	<b>145,068,059</b>	<b>697,808,821</b>	<b>145,068,059</b>
8	<b>PROGRAMS</b>	<b>(4,644.22)</b>	<b>(3,122.30)</b>	<b>(4,644.22)</b>	<b>(3,122.30)</b>	<b>(4,644.22)</b>	<b>(3,122.30)</b>	<b>(4,644.22)</b>	<b>(3,122.30)</b>
9									
10	<b>III. ECONOMIC DEVELOPMENT</b>								
11	<b>A. ADMINISTRATION</b>								
12	CLASSIFIED POSITIONS	846,733	846,733	846,733	846,733	846,733	846,733	846,733	846,733
13		(41.00)	(41.00)	(41.00)	(41.00)	(41.00)	(41.00)	(41.00)	(41.00)
14	UNCLASSIFIED POSITIONS	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000
15		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
16	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
17	OTHER OPERATING EXPENSES	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000
18	E&G STEM PROGRAMS: CRITICAL	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
19	NEEDS WORKFORCE DEV INITIATI								
20	<b>TOTAL A. ADMINISTRATION</b>	<b>3,720,733</b>	<b>3,720,733</b>	<b>3,720,733</b>	<b>3,720,733</b>	<b>3,720,733</b>	<b>3,720,733</b>	<b>3,720,733</b>	<b>3,720,733</b>
21		<b>(42.00)</b>	<b>(42.00)</b>	<b>(42.00)</b>	<b>(42.00)</b>	<b>(42.00)</b>	<b>(42.00)</b>	<b>(42.00)</b>	<b>(42.00)</b>
22									
23	<b>B. SPECIAL SCHOOLS TRAINING</b>								
24	OTHER PERSONAL SERVICES	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000
25	CLASSIFIED POSITIONS	-	-	-	-	-	-	-	-
26		(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)
27	OTHER DIRECT TRAINING COSTS	5,779,253	5,779,253	5,779,253	5,779,253	5,779,253	5,779,253	5,779,253	5,779,253
28	<b>TOTAL B. SPECIAL SCHOOLS</b>	<b>7,239,253</b>	<b>7,239,253</b>	<b>7,239,253</b>	<b>7,239,253</b>	<b>7,239,253</b>	<b>7,239,253</b>	<b>7,239,253</b>	<b>7,239,253</b>
29	<b>TRAINING</b>	<b>(29.50)</b>	<b>(29.50)</b>	<b>(29.50)</b>	<b>(29.50)</b>	<b>(29.50)</b>	<b>(29.50)</b>	<b>(29.50)</b>	<b>(29.50)</b>
30									
31	<b>TOTAL III. ECONOMIC</b>	<b>10,959,986</b>	<b>10,959,986</b>	<b>10,959,986</b>	<b>10,959,986</b>	<b>10,959,986</b>	<b>10,959,986</b>	<b>10,959,986</b>	<b>10,959,986</b>
32	<b>DEVELOPMENT</b>	<b>(71.50)</b>	<b>(71.50)</b>	<b>(71.50)</b>	<b>(71.50)</b>	<b>(71.50)</b>	<b>(71.50)</b>	<b>(71.50)</b>	<b>(71.50)</b>
33									
34	<b>IV. EMPLOYEE BENEFITS</b>								

SECTION 25

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2018-2019		2019-2020		2019-2020		2019-2020	
		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	3,289,089	3,245,985	2,001,043	1,957,939	2,001,043	1,957,939	2,001,043	1,957,939
2	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>3,289,089</b>	<b>3,245,985</b>	<b>2,001,043</b>	<b>1,957,939</b>	<b>2,001,043</b>	<b>1,957,939</b>	<b>2,001,043</b>	<b>1,957,939</b>
3									
4	<b>TOTAL STATE BOARD FOR</b>	<b>248,720,939</b>	<b>156,604,098</b>	<b>717,348,964</b>	<b>162,604,098</b>	<b>717,348,964</b>	<b>162,604,098</b>	<b>717,348,964</b>	<b>162,604,098</b>
5	<b>TECHNICAL &amp; COMPREHENSIVE E</b>	<b>(4,764.72)</b>	<b>(3,241.80)</b>	<b>(4,764.72)</b>	<b>(3,241.80)</b>	<b>(4,764.72)</b>	<b>(3,241.80)</b>	<b>(4,764.72)</b>	<b>(3,241.80 )</b>

SECTION 26  
DEPARTMENT OF ARCHIVES & HISTORY

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION &amp; PLANNING</b>								
2	DIRECTOR	98,409	98,409	98,409	98,409	98,409	98,409	98,409	98,409
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	173,383	173,383	173,383	173,383	173,383	173,383	173,383	173,383
5		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
6	OTHER PERSONAL SERVICES	64,000		64,000		64,000		64,000	
7	OTHER OPERATING EXPENSES	762,398	613,488	762,398	613,488	762,398	613,488	762,398	613,488
8	<b>TOTAL I. ADMINISTRATION &amp; PLANNING</b>	<b>1,098,190</b>	<b>885,280</b>	<b>1,098,190</b>	<b>885,280</b>	<b>1,098,190</b>	<b>885,280</b>	<b>1,098,190</b>	<b>885,280</b>
9		<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>
10									
11	<b>II. ARCHIVES &amp; RECORDS MANAGEMENT</b>								
12	CLASSIFIED POSITIONS	1,019,953	996,953	1,019,953	996,953	1,019,953	996,953	1,019,953	996,953
13		(26.00)	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)
14	OTHER PERSONAL SERVICES	55,100		55,100		55,100		55,100	
15	OTHER OPERATING EXPENSES	496,000		496,000		496,000		496,000	
16	<b>TOTAL II. ARCHIVES &amp; RECORDS MANAGEMENT</b>	<b>1,571,053</b>	<b>996,953</b>	<b>1,571,053</b>	<b>996,953</b>	<b>1,571,053</b>	<b>996,953</b>	<b>1,571,053</b>	<b>996,953</b>
17		<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>
18									
19	<b>III. HISTORICAL SERVICES</b>								
20	CLASSIFIED POSITIONS	430,000	50,000	430,000	50,000	430,000	50,000	430,000	50,000
21		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
22	OTHER PERSONAL SERVICES	47,975	10,900	47,975	10,900	47,975	10,900	47,975	10,900
23	OTHER OPERATING EXPENSES	146,420		146,420		146,420		146,420	
24	ALLOC MUNICIPALITIES - RESTRICTED	50,000		50,000		50,000		50,000	
25									
26	ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000		50,000	
27	ALLOC PRIVATE SECTOR	40,000		40,000		40,000		40,000	
28	STATE HISTORIC GRANT FUND	415,000		415,000		415,000		415,000	
29	HISTORIC BUILDINGS PRESERVATION	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
30									
31	AFRICAN AMERICAN HERITAGE HISTORY COMMISSION	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
32									
33	<b>TOTAL III. HISTORICAL SERVICES</b>	<b>1,404,395</b>	<b>285,900</b>	<b>1,404,395</b>	<b>285,900</b>	<b>1,404,395</b>	<b>285,900</b>	<b>1,404,395</b>	<b>285,900</b>
34		<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>



SECTION 26  
DEPARTMENT OF ARCHIVES & HISTORY

	2018-2019		2019-2020		2019-2020		2019-2020		
	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	<b>IV. EMPLOYEE BENEFITS</b>								
3	EMPLOYER CONTRIBUTIONS	1,034,251	748,015	1,034,251	748,015	1,034,251	748,015	1,034,251	748,015
4	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>1,034,251</b>	<b>748,015</b>	<b>1,034,251</b>	<b>748,015</b>	<b>1,034,251</b>	<b>748,015</b>	<b>1,034,251</b>	<b>748,015</b>
5									
6	<b>TOTAL DEPARTMENT OF</b>	<b>5,107,889</b>	<b>2,916,148</b>	<b>5,107,889</b>	<b>2,916,148</b>	<b>5,107,889</b>	<b>2,916,148</b>	<b>5,107,889</b>	<b>2,916,148</b>
7	<b>ARCHIVES &amp; HISTORY</b>	<b>(40.00)</b>	<b>(32.00)</b>	<b>(40.00)</b>	<b>(32.00)</b>	<b>(40.00)</b>	<b>(32.00)</b>	<b>(40.00)</b>	<b>(32.00 )</b>

SECTION 27  
STATE LIBRARY

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
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	<b>TOTAL I. ADMINISTRATION</b>	<b>1,163,370</b>	<b>1,124,370</b>	<b>1,163,370</b>	<b>1,124,370</b>	<b>1,163,370</b>	<b>1,124,370</b>	<b>1,163,370</b>	<b>1,124,370</b>
9		<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>
10									
11	<b>II. TALKING BOOK SERVICES</b>								
12	CLASSIFIED POSITIONS	655,526	354,827	655,526	354,827	655,526	354,827	655,526	354,827
13		(11.00)	(9.00)	(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	<b>TOTAL II. TALKING BOOK</b>	<b>785,923</b>	<b>354,827</b>	<b>785,923</b>	<b>354,827</b>	<b>785,923</b>	<b>354,827</b>	<b>785,923</b>	<b>354,827</b>
16	<b>SERVICES</b>	<b>(11.00)</b>	<b>(9.00)</b>	<b>(11.00)</b>	<b>(9.00)</b>	<b>(11.00)</b>	<b>(9.00)</b>	<b>(11.00)</b>	<b>(9.00)</b>
17									
18	<b>III. LIBRARY RESOURCES</b>								
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)	2,520,452	2,520,452	2,520,452	2,520,452	2,520,452	2,520,452	2,520,452	2,520,452
23	<b>TOTAL III. LIBRARY RESOURCES</b>	<b>4,413,268</b>	<b>2,961,084</b>	<b>4,413,268</b>	<b>2,961,084</b>	<b>4,413,268</b>	<b>2,961,084</b>	<b>4,413,268</b>	<b>2,961,084</b>
24		<b>(13.00)</b>	<b>(5.00)</b>	<b>(13.00)</b>	<b>(5.00)</b>	<b>(13.00)</b>	<b>(5.00)</b>	<b>(13.00)</b>	<b>(5.00)</b>
25									
26	<b>IV. STATEWIDE DEVELOPMENT</b>								
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	9,753,114	9,753,114	9,753,114	9,753,114	10,281,846	10,281,846
34	<b>TOTAL IV. STATEWIDE</b>	<b>9,785,928</b>	<b>8,941,641</b>	<b>10,810,642</b>	<b>9,966,355</b>	<b>10,810,642</b>	<b>9,966,355</b>	<b>11,339,374</b>	<b>10,495,087</b>

SECTION 27  
STATE LIBRARY

	2018-2019		2019-2020		2019-2020		2019-2020		
	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>DEVELOPMENT</b>	<b>(16.00)</b>	<b>(10.00)</b>	<b>(16.00)</b>	<b>(10.00)</b>	<b>(16.00)</b>	<b>(10.00)</b>	<b>(16.00)</b>	<b>(10.00)</b>
2									
3	<b>V. EMPLOYEE BENEFITS</b>								
4	EMPLOYER CONTRIBUTIONS	628,498	426,919	628,498	426,919	628,498	426,919	628,498	426,919
5	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>628,498</b>	<b>426,919</b>	<b>628,498</b>	<b>426,919</b>	<b>628,498</b>	<b>426,919</b>	<b>628,498</b>	<b>426,919</b>
6									
7	<b>TOTAL STATE LIBRARY</b>	<b>16,776,987</b>	<b>13,808,841</b>	<b>17,801,701</b>	<b>14,833,555</b>	<b>17,801,701</b>	<b>14,833,555</b>	<b>18,330,433</b>	<b>15,362,287</b>
8		<b>(49.00)</b>	<b>(33.00)</b>	<b>(49.00)</b>	<b>(33.00)</b>	<b>(49.00)</b>	<b>(33.00)</b>	<b>(49.00)</b>	<b>(33.00 )</b>

SECTION 28  
ARTS COMMISSION

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
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	<b>TOTAL I. ADMINISTRATION</b>	<b>102,003</b>	<b>56,171</b>	<b>102,003</b>	<b>56,171</b>	<b>102,003</b>	<b>56,171</b>	<b>102,003</b>	<b>56,171</b>
5		<b>(1.00)</b>	<b>(0.50)</b>	<b>(1.00)</b>	<b>(0.50)</b>	<b>(1.00)</b>	<b>(0.50)</b>	<b>(1.00)</b>	<b>(0.50)</b>
6									
7	<b>II. STATEWIDE ARTS SERVICES</b>								
8	CLASSIFIED POSITIONS	743,969	445,907	801,969	503,907	801,969	503,907	801,969	503,907
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	3,597,947	2,983,318	4,382,947	3,768,318	4,382,947	3,768,318	4,132,947	3,518,318
12	<b>TOTAL II. STATEWIDE ARTS SERVICES</b>	<b>4,752,524</b>	<b>3,474,225</b>	<b>5,595,524</b>	<b>4,317,225</b>	<b>5,595,524</b>	<b>4,317,225</b>	<b>5,345,524</b>	<b>4,067,225</b>
13		<b>(23.50)</b>	<b>(14.50)</b>	<b>(23.50)</b>	<b>(14.50)</b>	<b>(23.50)</b>	<b>(14.50)</b>	<b>(23.50)</b>	<b>(14.50)</b>
14									
15	<b>III. EMPLOYEE BENEFITS</b>								
16	EMPLOYER CONTRIBUTIONS	356,269	196,052	378,269	218,052	378,269	218,052	378,269	218,052
17	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>356,269</b>	<b>196,052</b>	<b>378,269</b>	<b>218,052</b>	<b>378,269</b>	<b>218,052</b>	<b>378,269</b>	<b>218,052</b>
18									
19	<b>TOTAL ARTS COMMISSION</b>	<b>5,210,796</b>	<b>3,726,448</b>	<b>6,075,796</b>	<b>4,591,448</b>	<b>6,075,796</b>	<b>4,591,448</b>	<b>5,825,796</b>	<b>4,341,448</b>
20		<b>(24.50)</b>	<b>(15.00)</b>	<b>(24.50)</b>	<b>(15.00)</b>	<b>(24.50)</b>	<b>(15.00)</b>	<b>(24.50)</b>	<b>(15.00)</b>

SECTION 29  
STATE MUSEUM COMMISSION

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
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	2,379,675	1,498,831
8	<b>TOTAL I. ADMINISTRATION</b>	<b>2,645,224</b>	<b>1,740,969</b>	<b>2,645,224</b>	<b>1,740,969</b>	<b>2,645,224</b>	<b>1,740,969</b>	<b>2,660,224</b>	<b>1,755,969</b>
9		<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>
10									
11	<b>II. PROGRAMS</b>								
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	NEW POSITION CURATOR II			40,800	40,800	40,800	40,800	40,800	40,800
15				(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
16	UNCLASSIFIED POSITIONS			73,000		73,000		73,000	
17								(1.00)	
18	OTHER PERSONAL SERVICES	455,895	15,000	455,895	15,000	455,895	15,000	455,895	15,000
19	OTHER OPERATING EXPENSES	1,506,950	166,000	1,513,600	166,000	1,513,600	166,000	1,513,600	166,000
20	<b>TOTAL II. PROGRAMS</b>	<b>3,331,628</b>	<b>1,408,875</b>	<b>3,452,078</b>	<b>1,449,675</b>	<b>3,452,078</b>	<b>1,449,675</b>	<b>3,452,078</b>	<b>1,449,675</b>
21		<b>(37.00)</b>	<b>(36.00)</b>	<b>(38.00)</b>	<b>(37.00)</b>	<b>(38.00)</b>	<b>(37.00)</b>	<b>(39.00)</b>	<b>(37.00)</b>
22									
23	<b>III. EMPLOYEE BENEFITS</b>								
24	EMPLOYER CONTRIBUTIONS	837,206	664,214	876,756	683,414	876,756	683,414	876,756	683,414
25	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>837,206</b>	<b>664,214</b>	<b>876,756</b>	<b>683,414</b>	<b>876,756</b>	<b>683,414</b>	<b>876,756</b>	<b>683,414</b>
26									
27	<b>TOTAL STATE MUSEUM</b>	<b>6,814,058</b>	<b>3,814,058</b>	<b>6,974,058</b>	<b>3,874,058</b>	<b>6,974,058</b>	<b>3,874,058</b>	<b>6,989,058</b>	<b>3,889,058</b>
28	<b>COMMISSION</b>	<b>(44.00)</b>	<b>(43.00)</b>	<b>(45.00)</b>	<b>(44.00)</b>	<b>(45.00)</b>	<b>(44.00)</b>	<b>(46.00)</b>	<b>(44.00)</b>





SECTION 32  
DEPARTMENT OF VOCATIONAL REHABILITATION

	2018-2019		2019-2020		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 III. DISABILITY DETERMINATION DIV</b>								
2 CLASSIFIED POSITIONS	22,959,471		22,959,471		22,959,471		22,959,471	
3	(440.51)		(440.51)		(440.51)		(440.51)	
4 UNCLASSIFIED POSITIONS	1,504,991		1,504,991		1,504,991		1,504,991	
5	(16.00)		(16.00)		(16.00)		(16.00)	
6 OTHER PERSONAL SERVICES	2,036,000		2,036,000		2,036,000		2,036,000	
7 OTHER OPERATING EXPENSES	5,814,284		5,814,284		5,814,284		5,814,284	
8 CASE SERVICES	16,701,023		16,701,023		16,701,023		16,701,023	
<b>9 TOTAL III. DISABILITY</b>	<b>49,015,769</b>		<b>49,015,769</b>		<b>49,015,769</b>		<b>49,015,769</b>	
<b>10 DETERMINATION DIV</b>	<b>(456.51)</b>		<b>(456.51)</b>		<b>(456.51)</b>		<b>(456.51)</b>	
11								
<b>12 IV. EMPLOYEE BENEFITS</b>								
13 EMPLOYER CONTRIBUTIONS	24,905,504	4,726,332	24,905,504	4,726,332	24,905,504	4,726,332	24,905,504	4,726,332
<b>14 TOTAL IV. EMPLOYEE BENEFITS</b>	<b>24,905,504</b>	<b>4,726,332</b>	<b>24,905,504</b>	<b>4,726,332</b>	<b>24,905,504</b>	<b>4,726,332</b>	<b>24,905,504</b>	<b>4,726,332</b>
15								
16 PERMANENT IMPROVEMENTS			781,491		781,491		781,491	
<b>17 TOTAL DEPARTMENT OF</b>	<b>173,528,940</b>	<b>16,628,123</b>	<b>174,310,431</b>	<b>16,628,123</b>	<b>174,310,431</b>	<b>16,628,123</b>	<b>174,310,431</b>	<b>16,628,123</b>
<b>18 VOCATIONAL REHABILITATION</b>	<b>(1,371.58)</b>	<b>(199.58)</b>	<b>(1,371.58)</b>	<b>(199.58)</b>	<b>(1,371.58)</b>	<b>(199.58)</b>	<b>(1,371.58)</b>	<b>(199.58)</b>



SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	EXECUTIVE DIRECTOR	168,043	64,192	178,126	68,044	178,126	68,044	178,126	68,044
3		(1.00)	(0.40)	(1.00)	(0.40)	(1.00)	(0.40)	(1.00)	(0.40)
4	CLASSIFIED POSITIONS	8,475,521	3,896,256	8,465,438	3,892,404	8,465,438	3,892,404	8,465,438	3,892,404
5		(121.01)	(52.91)	(121.01)	(52.91)	(121.01)	(52.91)	(121.01)	(52.91)
6	UNCLASSIFIED POSITIONS	733,297	351,144	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	695,000	300,000
9	OTHER OPERATING EXPENSES	26,243,819	10,392,940	28,409,823	11,676,832	28,409,823	11,676,832	28,409,823	11,676,832
10	<b>TOTAL I. ADMINISTRATION</b>	<b>36,315,680</b>	<b>15,004,532</b>	<b>38,481,684</b>	<b>16,288,424</b>	<b>38,481,684</b>	<b>16,288,424</b>	<b>38,481,684</b>	<b>16,288,424</b>
11		<b>(127.01)</b>	<b>(55.15)</b>	<b>(127.01)</b>	<b>(55.15)</b>	<b>(127.01)</b>	<b>(55.15)</b>	<b>(127.01)</b>	<b>(55.15)</b>
12									
13	<b>II. PROGRAM AND SERVICES</b>								
14	<b>A. HEALTH SERVICES</b>								
15	<b>1. MEDICAL ADMINISTRATION</b>								
16	CLASSIFIED POSITIONS	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		(534.13)	(188.99)	(534.13)	(188.99)	(534.13)	(188.99)	(534.13)	(188.99)
18	OTHER PERSONAL SERVICES	3,530,643	1,050,000	3,530,643	1,050,000	3,530,643	1,050,000	3,530,643	1,050,000
19	OTHER OPERATING EXPENSES	6,326,880	2,554,374	5,499,499	2,514,922	5,499,499	2,514,922	5,499,499	2,514,922
20	<b>TOTAL 1. MEDICAL</b>	<b>30,827,664</b>	<b>10,470,026</b>	<b>30,000,283</b>	<b>10,430,574</b>	<b>30,000,283</b>	<b>10,430,574</b>	<b>30,000,283</b>	<b>10,430,574</b>
21	<b>ADMINISTRATION</b>	<b>(534.13)</b>	<b>(188.99)</b>	<b>(534.13)</b>	<b>(188.99)</b>	<b>(534.13)</b>	<b>(188.99)</b>	<b>(534.13)</b>	<b>(188.99)</b>
22									
23	<b>2. MEDICAL CONTRACTS</b>								
24	PROVIDER SUPPORT	152,299,240	33,062,806	159,377,762	35,898,397	159,377,762	35,898,397	160,627,762	37,148,397
25	NURSING HOME CONTRACTS	5,676,658	960,821	5,386,432	994,669	5,386,432	994,669	5,386,432	994,669
26	CLTC CONTRACTS	10,558,868	2,161,143	9,818,143	2,161,168	9,818,143	2,161,168	9,818,143	2,161,168
27	ELIGIBILITY CONTRACTS	55,179,254	14,599,309	39,665,496	16,096,112	39,665,496	16,096,112	39,665,496	16,096,112
28	MMIS-MEDICAL MGMT INFO	120,499,278	18,403,245	140,128,078	17,694,028	140,128,078	17,694,028	140,128,078	17,694,028
29	TELEMEDICINE	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
30	RURAL HEALTH INITIATIVE	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
31	<b>TOTAL 2. MEDICAL CONTRACTS</b>	<b>358,713,298</b>	<b>83,687,324</b>	<b>368,875,911</b>	<b>87,344,374</b>	<b>368,875,911</b>	<b>87,344,374</b>	<b>370,125,911</b>	<b>88,594,374</b>
32									
33	<b>3. MEDICAL ASSISTANCE PAYMENTS</b>								
34	HOSPITAL SERVICES	579,697,301	79,738,763	570,679,187	79,505,545	570,679,187	79,505,545	570,679,187	79,505,545





SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2018-2019		2019-2020		2019-2020		2019-2020		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	<b>III. EMPLOYEE BENEFITS</b>								
2	EMPLOYER CONTRIBUTIONS	21,541,861	8,134,392	21,541,861	8,134,392	21,541,861	8,134,392	21,541,861	8,134,392
3	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>21,541,861</b>	<b>8,134,392</b>	<b>21,541,861</b>	<b>8,134,392</b>	<b>21,541,861</b>	<b>8,134,392</b>	<b>21,541,861</b>	<b>8,134,392</b>
4									
5	<b>IV. NON-RECURRING APPROPRIATIONS</b>								
6	MEDICAID MANAGEMENT			46,681,082		46,681,082		46,681,082	
7	INFORMATION SYSTEM								
8	<b>TOTAL IV. NON-RECURRING APPROPRIATIONS</b>			<b>46,681,082</b>		<b>46,681,082</b>		<b>46,681,082</b>	
9									
10									
11	<b>TOTAL DEPARTMENT OF HEALTH &amp; HUMAN SERVICES</b>	<b>7,659,025,175</b>	<b>1,366,045,683</b>	<b>7,797,967,499</b>	<b>1,421,631,445</b>	<b>7,797,967,499</b>	<b>1,421,631,445</b>	<b>7,791,707,970</b>	<b>1,415,371,916</b>
12		<b>(1,600.03)</b>	<b>(476.18)</b>	<b>(1,810.03)</b>	<b>(556.18)</b>	<b>(1,810.03)</b>	<b>(556.18)</b>	<b>(1,810.03)</b>	<b>(556.18)</b>

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	COMMISSIONERS	196,560	196,560	178,126	178,126	178,126	178,126	178,126	178,126
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	12,119,031	5,188,521	12,038,215	5,472,571	12,038,215	5,472,571	12,038,215	5,472,571
5		(234.93)	(105.91)	(240.50)	(104.90)	(240.50)	(104.90)	(240.50)	(104.90)
6	UNCLASSIFIED POSITIONS	254,140	254,140	18,385	18,385	18,385	18,385	18,385	18,385
7		(3.00)	(3.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
8	OTHER PERSONAL SERVICES	314,867	95,000	545,182	290,265	545,182	290,265	545,182	290,265
9	OTHER OPERATING EXPENSES	26,287,895	4,238,929	13,767,572	403,504	13,767,572	403,504	13,767,572	403,504
10	PERMANENT IMPROVEMENTS			112,000		112,000		112,000	
11	<b>TOTAL I. ADMINISTRATION</b>	<b>39,172,493</b>	<b>9,973,150</b>	<b>26,659,480</b>	<b>6,362,851</b>	<b>26,659,480</b>	<b>6,362,851</b>	<b>26,659,480</b>	<b>6,362,851</b>
12		<b>(238.93)</b>	<b>(109.91)</b>	<b>(243.50)</b>	<b>(107.90)</b>	<b>(243.50)</b>	<b>(107.90)</b>	<b>(243.50)</b>	<b>(107.90)</b>
13									
14	<b>II. PROGRAMS AND SERVICES</b>								
15	<b>A. WATER QUALITY IMPROVEMENT</b>								
16	<b>1. UNDERGROUND STORAGE TANKS</b>								
17	CLASSIFIED POSITIONS	1,410,205		1,376,141		1,376,141		1,376,141	
18		(29.76)		(51.24)		(51.24)		(51.24)	
19	OTHER PERSONAL SERVICES	51,557		52,000		52,000		52,000	
20	OTHER OPERATING EXPENSES	909,938		943,778		943,778		943,778	
21	<b>TOTAL 1. UNDERGROUND STORAGE TANKS</b>	<b>2,371,700</b>		<b>2,371,919</b>		<b>2,371,919</b>		<b>2,371,919</b>	
22	<b>STORAGE TANKS</b>	<b>(29.76)</b>		<b>(51.24)</b>		<b>(51.24)</b>		<b>(51.24)</b>	
23									
24	<b>2. WATER MANAGEMENT</b>								
25	CLASSIFIED POSITIONS	15,434,991	3,275,232	15,477,998	3,249,232	15,477,998	3,249,232	15,477,998	3,249,232
26		(272.17)	(69.92)	(236.74)	(60.94)	(236.74)	(60.94)	(236.74)	(60.94)
27	NEW POSITION							56,969	56,969
28	ENVIRONMENTAL/HEALTH MGR II							(1.00)	(1.00)
29	NEW POSITION							69,289	69,289
30	ENVIRONMENTAL/HEALTH MGR III							(1.00)	(1.00)
31	UNCLASSIFIED POSITIONS	131,031	131,031	131,031	131,031	131,031	131,031	131,031	131,031
32		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
33	OTHER PERSONAL SERVICES	560,500	168,318	611,413	194,318	611,413	194,318	611,413	194,318
34	OTHER OPERATING EXPENSES	14,574,961	2,093,185	14,814,475	2,108,865	14,814,475	2,108,865	14,871,124	2,165,514





SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2018-2019		2019-2020		2019-2020		2019-2020		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
<b>1</b>	<b>1. INFECTIOUS DISEASE PREVENTION</b>								
2	CLASSIFIED POSITIONS	15,572,990	5,971,440	16,455,776	6,554,986	16,455,776	6,554,986	16,455,776	6,554,986
3		(319.58)	(132.25)	(326.82)	(144.71)	(326.82)	(144.71)	(326.82)	(144.71)
4	NEW POSITION REGISTERED			138,074	138,074	138,074	138,074	138,074	138,074
5	NURSE II			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6	NEW POSITION HEALTH			46,799	46,799	46,799	46,799	46,799	46,799
7	EDUCATOR II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	NEW POSITION MEDICAL			31,614	31,614	31,614	31,614	31,614	31,614
9	ASSISTANT TECHN II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
10	NEW POSITION HUMAN SERVICES			93,598	93,598	93,598	93,598	93,598	93,598
11	COORDINATOR I			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
12	UNCLASSIFIED POSITIONS	426,967	292,467	324,303	312,467	324,303	312,467	324,303	312,467
13		(1.00)	(1.00)	(7.46)	(6.70)	(7.46)	(6.70)	(7.46)	(6.70)
14	OTHER PERSONAL SERVICES	2,284,516	538,558	2,304,594	632,232	2,304,594	632,232	2,304,594	632,232
15	OTHER OPERATING EXPENSES	43,395,969	5,741,065	56,654,437	5,923,567	56,654,437	5,923,567	56,654,437	5,923,567
16	CASE SERVICES	31,394,786	5,478,517	18,642,147	4,571,068	18,642,147	4,571,068	18,642,147	4,571,068
17	ALLOC COUNTIES - RESTRICTED	5,000		5,000		5,000		5,000	
18	ALLOC OTHER STATE AGENCIES	6,353,614		2,744,046	65,000	2,744,046	65,000	2,744,046	65,000
19	ALLOC OTHER ENTITIES	10,833,561		7,803,889		7,803,889		7,803,889	
20	PALMETTO AIDS LIFE SUPPORT	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
21	<b>TOTAL 1. INFECTIOUS DISEASE</b>	<b>110,317,403</b>	<b>18,072,047</b>	<b>105,294,277</b>	<b>18,419,405</b>	<b>105,294,277</b>	<b>18,419,405</b>	<b>105,294,277</b>	<b>18,419,405</b>
22	<b>PREVENTION</b>	<b>(320.58)</b>	<b>(133.25)</b>	<b>(340.28)</b>	<b>(157.41)</b>	<b>(340.28)</b>	<b>(157.41)</b>	<b>(340.28)</b>	<b>(157.41)</b>
23									
24	<b>2. MATERNAL/INFANT HEALTH</b>								
25	CLASSIFIED POSITIONS	33,912,585	1,481,772	26,915,016	1,402,695	26,915,016	1,402,695	26,915,016	1,402,695
26		(766.42)	(48.28)	(788.97)	(48.04)	(788.97)	(48.04)	(788.97)	(48.04)
27	UNCLASSIFIED POSITIONS			42,003		42,003		42,003	
28				(0.40)		(0.40)		(0.40)	
29	OTHER PERSONAL SERVICES	2,825,015	46,804	3,857,123	89,701	3,857,123	89,701	3,857,123	89,701
30	OTHER OPERATING EXPENSES	17,746,440	232,509	18,284,338	232,097	18,284,338	232,097	18,284,338	232,097
31	CASE SERVICES	84,418,705	498,463	87,774,809	535,055	87,774,809	535,055	87,774,809	535,055
32	ALLOC COUNTIES - RESTRICTED	108,000		108,000		108,000		108,000	
33	ALLOC SCHOOL DIST			310,271		310,271		310,271	
34	ALLOC OTHER STATE AGENCIES	553,939		60,000		60,000		60,000	





SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC COUNTIES - RESTRICTED	121,912		149,712		149,712		149,712	
2	ALLOC OTHER STATE AGENCIES	40,831	5,000	94,362	5,000	94,362	5,000	94,362	5,000
3	ALLOC OTHER ENTITIES	220,119	1,238	213,004	1,238	213,004	1,238	213,004	1,238
4	<b>TOTAL 4. ACCESS TO CARE</b>	<b>56,032,402</b>	<b>27,735,178</b>	<b>70,775,466</b>	<b>34,259,496</b>	<b>70,775,466</b>	<b>34,259,496</b>	<b>70,775,466</b>	<b>34,259,496</b>
5		<b>(488.51)</b>	<b>(355.83)</b>	<b>(480.91)</b>	<b>(338.23)</b>	<b>(480.91)</b>	<b>(338.23)</b>	<b>(480.91)</b>	<b>(338.23)</b>
6									
7	<b>5. DRUG CONTROL</b>								
8	CLASSIFIED POSITIONS	2,184,538		2,378,970		2,378,970		2,378,970	
9		(25.53)		(25.93)		(25.93)		(25.93)	
10	NEW POSITION ADMINISTRATIVE			35,458	35,458	35,458	35,458	35,458	35,458
11	SPECIALIST II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
12	NEW POSITION PROGRAM			58,000	58,000	58,000	58,000	58,000	58,000
13	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
14	NEW POSITION PROGRAM			112,000	112,000	112,000	112,000	112,000	112,000
15	MANAGER II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
16	NEW POSITION IT TECHNICIAN			88,000	88,000	88,000	88,000	88,000	88,000
17	III			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
18	OTHER PERSONAL SERVICES	166,626		126,948		126,948		126,948	
19	OTHER OPERATING EXPENSES	1,559,454		3,549,170	667,037	3,549,170	667,037	3,549,170	667,037
20	ALLOC OTHER STATE AGENCIES	944,114		160,948		160,948		160,948	
21	ALLOC OTHER ENTITIES	615,500		141,366		141,366		141,366	
22	<b>TOTAL 5. DRUG CONTROL</b>	<b>5,470,232</b>		<b>6,650,860</b>	<b>960,495</b>	<b>6,650,860</b>	<b>960,495</b>	<b>6,650,860</b>	<b>960,495</b>
23		<b>(25.53)</b>		<b>(29.93)</b>	<b>(4.00)</b>	<b>(29.93)</b>	<b>(4.00)</b>	<b>(29.93)</b>	<b>(4.00)</b>
24									
25	<b>6. RAPE VIOLENCE PREVENTION</b>								
26	CLASSIFIED POSITIONS	99,446		98,743		98,743		98,743	
27				(1.00)		(1.00)		(1.00)	
28	OTHER OPERATING EXPENSES	65,437		52,277		52,277		52,277	
29	CASE SERVICES	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689
30	ALLOC OTHER STATE AGENCIES			14,752		14,752		14,752	
31	ALLOC OTHER ENTITIES	899,158		911,235		911,235		911,235	
32	<b>TOTAL 6. RAPE VIOLENCE</b>	<b>2,420,730</b>	<b>1,356,689</b>	<b>2,433,696</b>	<b>1,356,689</b>	<b>2,433,696</b>	<b>1,356,689</b>	<b>2,433,696</b>	<b>1,356,689</b>
33	<b>PREVENTION</b>			<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>	

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>7. INDEPENDENT LIVING</b>								
2	CLASSIFIED POSITIONS	4,407,321	921,782	4,351,056	819,619	4,351,056	819,619	4,351,056	819,619
3		(169.57)	(17.47)	(61.53)	(15.73)	(61.53)	(15.73)	(61.53)	(15.73)
4	UNCLASSIFIED POSITIONS	96,082		96,082		96,082		96,082	
5	OTHER PERSONAL SERVICES	247,437	4,221	442,281	63,094	442,281	63,094	442,281	63,094
6	OTHER OPERATING EXPENSES	3,504,282	1,315,836	3,030,060	1,347,126	3,030,060	1,347,126	3,030,060	1,347,126
7	CASE SERVICES	5,921,726	3,055,391	6,554,366	3,053,996	6,554,366	3,053,996	6,554,366	3,053,996
8	ALLOC OTHER STATE AGENCIES	23,646		23,646		23,646		23,646	
9	ALLOC OTHER ENTITIES	163,953		259,748		259,748		259,748	
10	AID OTHER STATE AGENCIES			1,395	1,395	1,395	1,395	1,395	1,395
11	SICKLE CELL PROF. EDUCATION	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
12	<b>TOTAL 7. INDEPENDENT LIVING</b>	<b>14,464,447</b>	<b>5,397,230</b>	<b>14,858,634</b>	<b>5,385,230</b>	<b>14,858,634</b>	<b>5,385,230</b>	<b>14,858,634</b>	<b>5,385,230</b>
13		<b>(169.57)</b>	<b>(17.47)</b>	<b>(61.53)</b>	<b>(15.73)</b>	<b>(61.53)</b>	<b>(15.73)</b>	<b>(61.53)</b>	<b>(15.73)</b>
14									
15	<b>TOTAL E. FAMILY HEALTH</b>	<b>359,667,861</b>	<b>58,854,886</b>	<b>368,674,281</b>	<b>66,674,117</b>	<b>368,674,281</b>	<b>66,674,117</b>	<b>368,674,281</b>	<b>66,674,117</b>
16		<b>(1,826.47)</b>	<b>(567.08)</b>	<b>(1,766.48)</b>	<b>(573.56)</b>	<b>(1,766.48)</b>	<b>(573.56)</b>	<b>(1,766.48)</b>	<b>(573.56)</b>
17									
18	<b>F. HEALTH CARE STANDARDS</b>								
19	<b>1. RADIOLOGICAL MONITORING</b>								
20	CLASSIFIED POSITIONS	1,412,986	750,426	1,502,986	750,426	1,502,986	750,426	1,502,986	750,426
21		(26.84)	(16.08)	(32.20)	(15.44)	(32.20)	(15.44)	(32.20)	(15.44)
22	OTHER PERSONAL SERVICES	33,800	10,000	42,000	15,000	42,000	15,000	42,000	15,000
23	OTHER OPERATING EXPENSES	449,383	173,148	511,683	178,648	511,683	178,648	511,683	178,648
24	CASE SERVICES	600							
25	<b>TOTAL 1. RADIOLOGICAL</b>	<b>1,896,769</b>	<b>933,574</b>	<b>2,056,669</b>	<b>944,074</b>	<b>2,056,669</b>	<b>944,074</b>	<b>2,056,669</b>	<b>944,074</b>
26	<b>MONITORING</b>	<b>(26.84)</b>	<b>(16.08)</b>	<b>(32.20)</b>	<b>(15.44)</b>	<b>(32.20)</b>	<b>(15.44)</b>	<b>(32.20)</b>	<b>(15.44)</b>
27									
28	<b>2. FACILITY &amp; SRVC DEVELOPMENT</b>								
29	CLASSIFIED POSITIONS	1,138,534	790,035	1,244,909	787,850	1,244,909	787,850	1,244,909	787,850
30		(6.10)	(6.10)	(19.05)	(11.85)	(19.05)	(11.85)	(19.05)	(11.85)
31	UNCLASSIFIED POSITIONS	-	-						
32		(1.00)	(1.00)						
33	OTHER PERSONAL SERVICES	89,743	25,000	31,570	8,600	31,570	8,600	31,570	8,600
34	OTHER OPERATING EXPENSES	3,681,063	533,012	1,386,423	367,592	1,386,423	367,592	1,386,423	367,592



SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2018-2019		2019-2020		2019-2020		2019-2020	
		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 TO OTHER ENTITIES			147,500	147,500	147,500	147,500	147,500	147,500
2	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
3	<b>TOTAL 5. EMERGENCY MEDICAL SERVICES</b>	<b>5,369,549</b>	<b>4,471,248</b>	<b>5,412,622</b>	<b>4,423,592</b>	<b>5,412,622</b>	<b>4,423,592</b>	<b>5,412,622</b>	<b>4,423,592</b>
4		<b>(17.08)</b>	<b>(15.83)</b>	<b>(17.70)</b>	<b>(16.15)</b>	<b>(17.70)</b>	<b>(16.15)</b>	<b>(17.70)</b>	<b>(16.15)</b>
5									
6	<b>TOTAL F. HEALTH CARE STANDARDS</b>	<b>21,493,390</b>	<b>8,418,030</b>	<b>21,347,379</b>	<b>8,208,237</b>	<b>21,347,379</b>	<b>8,208,237</b>	<b>21,347,379</b>	<b>8,208,237</b>
7		<b>(187.62)</b>	<b>(79.49)</b>	<b>(208.75)</b>	<b>(83.80)</b>	<b>(208.75)</b>	<b>(83.80)</b>	<b>(208.75)</b>	<b>(83.80)</b>
8									
9	<b>G. HLTH SURVEILLANCE SUPPORT</b>								
10	<b>1. HEALTH LABORATORY</b>								
11	CLASSIFIED POSITIONS	4,100,244	784,698	4,145,981	807,886	4,145,981	807,886	4,145,981	807,886
12		(75.52)	(17.35)	(79.00)	(13.00)	(79.00)	(13.00)	(79.00)	(13.00)
13	OTHER PERSONAL SERVICES	632,775	16,716	814,501	41,716	814,501	41,716	814,501	41,716
14	OTHER OPERATING EXPENSES	10,760,783	250,979	12,429,429	202,791	12,429,429	202,791	12,429,429	202,791
15	ALLOC MUNICIPALITIES - RESTRICTED	329,777		329,777		329,777		329,777	
16									
17	ALLOC COUNTIES - RESTRICTED	205,275		205,275		205,275		205,275	
18	ALLOC OTHER STATE AGENCIES	3,500		3,500		3,500		3,500	
19	ALLOC OTHER ENTITIES	277		277		277		277	
20	<b>TOTAL 1. HEALTH LABORATORY</b>	<b>16,032,631</b>	<b>1,052,393</b>	<b>17,928,740</b>	<b>1,052,393</b>	<b>17,928,740</b>	<b>1,052,393</b>	<b>17,928,740</b>	<b>1,052,393</b>
21		<b>(75.52)</b>	<b>(17.35)</b>	<b>(79.00)</b>	<b>(13.00)</b>	<b>(79.00)</b>	<b>(13.00)</b>	<b>(79.00)</b>	<b>(13.00)</b>
22									
23	<b>2. VITAL RECORDS</b>								
24	CLASSIFIED POSITIONS	3,712,723	95,086	3,647,583	95,086	3,647,583	95,086	3,647,583	95,086
25		(77.65)	(1.40)	(110.68)	(1.00)	(110.68)	(1.00)	(110.68)	(1.00)
26	OTHER PERSONAL SERVICES	1,586,046	10,172	1,432,453	10,172	1,432,453	10,172	1,432,453	10,172
27	OTHER OPERATING EXPENSES	5,361,960	116,312	8,081,871	116,312	8,081,871	116,312	8,081,871	116,312
28	<b>TOTAL 2. VITAL RECORDS</b>	<b>10,660,729</b>	<b>221,570</b>	<b>13,161,907</b>	<b>221,570</b>	<b>13,161,907</b>	<b>221,570</b>	<b>13,161,907</b>	<b>221,570</b>
29		<b>(77.65)</b>	<b>(1.40)</b>	<b>(110.68)</b>	<b>(1.00)</b>	<b>(110.68)</b>	<b>(1.00)</b>	<b>(110.68)</b>	<b>(1.00)</b>
30									
31	<b>TOTAL G. HLTH SURVEILLANCE SUPPORT</b>	<b>26,693,360</b>	<b>1,273,963</b>	<b>31,090,647</b>	<b>1,273,963</b>	<b>31,090,647</b>	<b>1,273,963</b>	<b>31,090,647</b>	<b>1,273,963</b>
32		<b>(153.17)</b>	<b>(18.75)</b>	<b>(189.68)</b>	<b>(14.00)</b>	<b>(189.68)</b>	<b>(14.00)</b>	<b>(189.68)</b>	<b>(14.00)</b>
33									
34	<b>TOTAL II. PROGRAMS AND</b>	<b>533,589,297</b>	<b>104,788,032</b>	<b>548,954,765</b>	<b>114,820,662</b>	<b>548,954,765</b>	<b>114,820,662</b>	<b>549,137,672</b>	<b>115,003,569</b>

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>SERVICES</b>	<b>(3,280.91)</b>	<b>(1,096.47)</b>	<b>(3,287.34)</b>	<b>(1,109.48)</b>	<b>(3,287.34)</b>	<b>(1,109.48)</b>	<b>(3,289.34)</b>	<b>(1,111.48)</b>
2									
3	<b>III. EMPLOYEE BENEFITS</b>								
4	EMPLOYER CONTRIBUTIONS	72,865,385	23,826,061	74,048,155	21,438,955	74,048,155	21,438,955	74,099,921	21,490,721
5	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>72,865,385</b>	<b>23,826,061</b>	<b>74,048,155</b>	<b>21,438,955</b>	<b>74,048,155</b>	<b>21,438,955</b>	<b>74,099,921</b>	<b>21,490,721</b>
6									
7	<b>TOTAL DEPARTMENT OF HEALTH</b>	<b>645,627,175</b>	<b>138,587,243</b>	<b>649,662,400</b>	<b>142,622,468</b>	<b>649,662,400</b>	<b>142,622,468</b>	<b>649,897,073</b>	<b>142,857,141</b>
8	<b>&amp; ENVIRONMENTAL CONTROL</b>	<b>(3,519.84)</b>	<b>(1,206.38)</b>	<b>(3,530.84)</b>	<b>(1,217.38)</b>	<b>(3,530.84)</b>	<b>(1,217.38)</b>	<b>(3,532.84)</b>	<b>(1,219.38 )</b>

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. GENERAL ADMINISTRATION</b>								
2	COMMISSIONERS	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	2,964,016	2,430,821	2,896,023	2,862,828	2,896,023	2,862,828	2,896,023	2,862,828
5		(45.00)	(45.00)	(45.00)	(45.00)	(45.00)	(45.00)	(45.00)	(45.00)
6	UNCLASSIFIED POSITIONS	523,381	373,223	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	61,548	31,441	61,548	31,441	61,548	31,441	61,548	31,441
9	OTHER OPERATING EXPENSES	705,021	568,613	702,499	566,091	702,499	566,091	702,499	566,091
10	<b>TOTAL I. GENERAL</b>	<b>4,468,867</b>	<b>3,618,999</b>	<b>4,398,352</b>	<b>4,048,484</b>	<b>4,398,352</b>	<b>4,048,484</b>	<b>4,398,352</b>	<b>4,048,484</b>
11	<b>ADMINISTRATION</b>	<b>(49.50)</b>	<b>(49.50)</b>	<b>(49.50)</b>	<b>(49.50)</b>	<b>(49.50)</b>	<b>(49.50)</b>	<b>(49.50)</b>	<b>(49.50)</b>
12									
13	<b>II. PROGRAMS AND SERVICES</b>								
14	<b>A. COMMUNITY MENTAL HEALTH</b>								
15	<b>1. MENTAL HEALTH CENTERS</b>								
16	CLASSIFIED POSITIONS	82,679,397	46,811,636	83,722,697	49,743,518	83,722,697	49,743,518	84,380,058	50,400,879
17		(2,145.89)	(1,166.62)	(2,160.89)	(1,196.62)	(2,160.89)	(1,196.62)	(2,160.89)	(1,196.62)
18	UNCLASSIFIED POSITIONS	13,109,728	6,872,971	11,760,412	7,022,971	11,760,412	7,022,971	11,831,592	7,094,151
19		(112.76)	(66.74)	(108.76)	(65.74)	(108.76)	(65.74)	(108.76)	(65.74)
20	OTHER PERSONAL SERVICES	6,020,778	2,040,941	4,877,209	2,290,941	4,877,209	2,290,941	5,184,606	2,598,338
21	OTHER OPERATING EXPENSES	35,000,076	1,695,871	50,286,887	2,245,871	50,286,887	2,245,871	51,070,342	3,029,326
22	CASE SERVICES	15,015,269	9,565,765	8,305,105	5,270,452	8,305,105	5,270,452	8,711,984	5,677,331
23	<b>TOTAL 1. MENTAL HEALTH</b>	<b>151,825,248</b>	<b>66,987,184</b>	<b>158,952,310</b>	<b>66,573,753</b>	<b>158,952,310</b>	<b>66,573,753</b>	<b>161,178,582</b>	<b>68,800,025</b>
24	<b>CENTERS</b>	<b>(2,258.65)</b>	<b>(1,233.36)</b>	<b>(2,269.65)</b>	<b>(1,262.36)</b>	<b>(2,269.65)</b>	<b>(1,262.36)</b>	<b>(2,269.65)</b>	<b>(1,262.36)</b>
25									
26	<b>2. PROJECTS &amp; GRANTS</b>								
27	CLASSIFIED POSITIONS	1,325,165	435,263	1,361,120	443,490	1,361,120	443,490	1,361,120	443,490
28		(20.00)	(16.00)	(25.00)	(16.00)	(25.00)	(16.00)	(25.00)	(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)	(17.20)	(8.20)	(17.20)	(8.20)	(17.20)	(8.20)
31	OTHER PERSONAL SERVICES	1,360,800	188,800	1,361,088	120,930	1,361,088	120,930	1,361,088	120,930
32	OTHER OPERATING EXPENSES	7,764,491	2,011,968	10,934,914	2,676,396	10,934,914	2,676,396	10,934,914	2,676,396
33	CASE SERVICES	875,356	630,356	870,856	625,856	870,856	625,856	870,856	625,856
34	S. C. SHARE	250,000		250,000		250,000		250,000	

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2018-2019		2019-2020		2019-2020		2019-2020	
		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	ALLIANCE FOR THE MENTALLY ILL	50,000		50,000		50,000		50,000	
2	<b>TOTAL 2. PROJECTS &amp; GRANTS</b>	<b>12,872,242</b>	<b>4,088,279</b>	<b>16,074,408</b>	<b>4,688,564</b>	<b>16,074,408</b>	<b>4,688,564</b>	<b>16,074,408</b>	<b>4,688,564</b>
3		<b>(30.20)</b>	<b>(24.20)</b>	<b>(42.20)</b>	<b>(24.20)</b>	<b>(42.20)</b>	<b>(24.20)</b>	<b>(42.20)</b>	<b>(24.20)</b>
4									
5	<b>TOTAL A. COMMUNITY MENTAL</b>	<b>164,697,490</b>	<b>71,075,463</b>	<b>175,026,718</b>	<b>71,262,317</b>	<b>175,026,718</b>	<b>71,262,317</b>	<b>177,252,990</b>	<b>73,488,589</b>
6	<b>HEALTH</b>	<b>(2,288.85)</b>	<b>(1,257.56)</b>	<b>(2,311.85)</b>	<b>(1,286.56)</b>	<b>(2,311.85)</b>	<b>(1,286.56)</b>	<b>(2,311.85)</b>	<b>(1,286.56)</b>
7									
8	<b>B. INPATIENT MENTAL HEALTH</b>								
9	<b>1. BRYAN PSYCHIATRIC HOSPITAL</b>								
10	<b>a. BRYAN CIVIL</b>								
11	CLASSIFIED POSITIONS	12,157,602	5,780,607	10,941,075	5,840,059	10,941,075	5,840,059	10,941,075	5,840,059
12		(413.84)	(221.95)	(378.84)	(211.95)	(378.84)	(211.95)	(378.84)	(211.95)
13	UNCLASSIFIED POSITIONS	2,412,710	260,000	2,062,710	260,000	2,062,710	260,000	2,062,710	260,000
14		(15.71)	(6.08)	(15.71)	(6.08)	(15.71)	(6.08)	(15.71)	(6.08)
15	OTHER PERSONAL SERVICES	2,836,171	517,800	2,935,471	917,100	2,935,471	917,100	2,935,471	917,100
16	OTHER OPERATING EXPENSES	12,155,389	467,304	11,461,306	601,918	11,461,306	601,918	11,461,306	601,918
17	CASE SERVICES	288,827	173,280	171,202	136,655	171,202	136,655	171,202	136,655
18	<b>TOTAL a. BRYAN CIVIL</b>	<b>29,850,699</b>	<b>7,198,991</b>	<b>27,571,764</b>	<b>7,755,732</b>	<b>27,571,764</b>	<b>7,755,732</b>	<b>27,571,764</b>	<b>7,755,732</b>
19		<b>(429.55)</b>	<b>(228.03)</b>	<b>(394.55)</b>	<b>(218.03)</b>	<b>(394.55)</b>	<b>(218.03)</b>	<b>(394.55)</b>	<b>(218.03)</b>
20									
21	<b>b. BRYAN FORENSICS</b>								
22	CLASSIFIED POSITIONS	6,058,590	6,004,030	5,116,560	4,962,000	5,116,560	4,962,000	5,116,560	4,962,000
23		(153.48)	(148.48)	(159.48)	(148.48)	(159.48)	(148.48)	(159.48)	(148.48)
24	UNCLASSIFIED POSITIONS	1,002,014	814,949	962,065	825,000	962,065	825,000	962,065	825,000
25		(12.34)	(9.13)	(12.34)	(9.13)	(12.34)	(9.13)	(12.34)	(9.13)
26	OTHER PERSONAL SERVICES	931,201	722,410	708,791	650,000	708,791	650,000	708,791	650,000
27	OTHER OPERATING EXPENSES	7,976,754	4,657,642	5,584,112	4,565,000	5,584,112	4,565,000	5,584,112	4,565,000
28	CASE SERVICES	22,798,052	10,068,320	22,348,062	11,279,330	22,348,062	11,279,330	22,348,062	11,279,330
29	<b>TOTAL b. BRYAN FORENSICS</b>	<b>38,766,611</b>	<b>22,267,351</b>	<b>34,719,590</b>	<b>22,281,330</b>	<b>34,719,590</b>	<b>22,281,330</b>	<b>34,719,590</b>	<b>22,281,330</b>
30		<b>(165.82)</b>	<b>(157.61)</b>	<b>(171.82)</b>	<b>(157.61)</b>	<b>(171.82)</b>	<b>(157.61)</b>	<b>(171.82)</b>	<b>(157.61)</b>
31									
32	<b>c. BRYAN CHILD &amp; ADOLESCENT (HALL INSTITUTE)</b>								
33	CLASSIFIED POSITIONS	7,014,293	3,875,510	5,360,172	3,921,389	5,360,172	3,921,389	5,360,172	3,921,389
34		(189.98)	(133.71)	(189.98)	(133.71)	(189.98)	(133.71)	(189.98)	(133.71)



SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2018-2019		2019-2020		2019-2020		2019-2020	
		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	600,990	22,920	853,070		853,070		853,070	
2		(10.47)	(6.47)	(14.47)	(6.47)	(14.47)	(6.47)	(14.47)	(6.47)
3	OTHER PERSONAL SERVICES	938,151	246,827	1,437,801	446,477	1,437,801	446,477	1,437,801	446,477
4	OTHER OPERATING EXPENSES	4,374,694	22,959	3,159,735		3,159,735		3,159,735	
5	CASE SERVICES	158,534	12,000	75,534	12,000	75,534	12,000	75,534	12,000
6	<b>TOTAL c. BRYAN CHILD &amp; ADOLESCENT (HALL INSTITUTE)</b>	<b>13,086,662</b>	<b>4,180,216</b>	<b>10,886,312</b>	<b>4,379,866</b>	<b>10,886,312</b>	<b>4,379,866</b>	<b>10,886,312</b>	<b>4,379,866</b>
7		<b>(200.45)</b>	<b>(140.18)</b>	<b>(204.45)</b>	<b>(140.18)</b>	<b>(204.45)</b>	<b>(140.18)</b>	<b>(204.45)</b>	<b>(140.18)</b>
8									
9	<b>TOTAL 1. BRYAN PSYCHIATRIC HOSPITAL</b>	<b>81,703,972</b>	<b>33,646,558</b>	<b>73,177,666</b>	<b>34,416,928</b>	<b>73,177,666</b>	<b>34,416,928</b>	<b>73,177,666</b>	<b>34,416,928</b>
10		<b>(795.82)</b>	<b>(525.82)</b>	<b>(770.82)</b>	<b>(515.82)</b>	<b>(770.82)</b>	<b>(515.82)</b>	<b>(770.82)</b>	<b>(515.82)</b>
11									
12	<b>2. HARRIS PSYCHIATRIC HOSPITAL</b>								
13	CLASSIFIED POSITIONS	10,319,822	6,006,942	9,932,822	6,219,942	9,932,822	6,219,942	9,932,822	6,219,942
14		(325.55)	(225.55)	(325.55)	(225.55)	(325.55)	(225.55)	(325.55)	(225.55)
15	UNCLASSIFIED POSITIONS	1,566,267	247,865	1,245,413	327,011	1,245,413	327,011	1,245,413	327,011
16		(16.49)	(6.60)	(13.49)	(6.60)	(13.49)	(6.60)	(13.49)	(6.60)
17	OTHER PERSONAL SERVICES	768,339	430,000	1,268,339	430,000	1,268,339	430,000	1,268,339	430,000
18	OTHER OPERATING EXPENSES	5,770,227	788,351	6,179,371	909,851	6,179,371	909,851	6,179,371	909,851
19	CASE SERVICES	1,313,965	559,971	374,850	158,500	374,850	158,500	374,850	158,500
20	<b>TOTAL 2. HARRIS PSYCHIATRIC HOSPITAL</b>	<b>19,738,620</b>	<b>8,033,129</b>	<b>19,000,795</b>	<b>8,045,304</b>	<b>19,000,795</b>	<b>8,045,304</b>	<b>19,000,795</b>	<b>8,045,304</b>
21		<b>(342.04)</b>	<b>(232.15)</b>	<b>(339.04)</b>	<b>(232.15)</b>	<b>(339.04)</b>	<b>(232.15)</b>	<b>(339.04)</b>	<b>(232.15)</b>
22									
23	<b>3. MEDICAL CLINICS</b>								
24	CLASSIFIED POSITIONS	1,374,975	932,492	1,124,975	932,492	1,124,975	932,492	1,124,975	932,492
25		(35.20)	(35.20)	(40.20)	(35.20)	(40.20)	(35.20)	(40.20)	(35.20)
26	UNCLASSIFIED POSITIONS	675,525	353,500	450,525	353,500	450,525	353,500	450,525	353,500
27		(4.00)	(2.00)	(5.00)	(3.00)	(5.00)	(3.00)	(5.00)	(3.00)
28	OTHER PERSONAL SERVICES	158,863	13,898	68,863	13,898	68,863	13,898	68,863	13,898
29	OTHER OPERATING EXPENSES	498,403	344,969	637,196	359,762	637,196	359,762	637,196	359,762
30	CASE SERVICES	20,793	20,793	25,000	6,000	25,000	6,000	25,000	6,000
31	<b>TOTAL 3. MEDICAL CLINICS</b>	<b>2,728,559</b>	<b>1,665,652</b>	<b>2,306,559</b>	<b>1,665,652</b>	<b>2,306,559</b>	<b>1,665,652</b>	<b>2,306,559</b>	<b>1,665,652</b>
32		<b>(39.20)</b>	<b>(37.20)</b>	<b>(45.20)</b>	<b>(38.20)</b>	<b>(45.20)</b>	<b>(38.20)</b>	<b>(45.20)</b>	<b>(38.20)</b>
33									
34	<b>TOTAL B. INPATIENT MENTAL</b>	<b>104,171,151</b>	<b>43,345,339</b>	<b>94,485,020</b>	<b>44,127,884</b>	<b>94,485,020</b>	<b>44,127,884</b>	<b>94,485,020</b>	<b>44,127,884</b>

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>HEALTH</b>	<b>(1,177.06)</b>	<b>(795.17)</b>	<b>(1,155.06)</b>	<b>(786.17)</b>	<b>(1,155.06)</b>	<b>(786.17)</b>	<b>(1,155.06)</b>	<b>(786.17)</b>
2									
3	<b>C. ADDICTIONS</b>								
4	<b>1. MORRIS VILLAGE</b>								
5	CLASSIFIED POSITIONS	7,166,131	6,471,397	7,049,189	6,354,455	7,049,189	6,354,455	7,049,189	6,354,455
6		(213.49)	(181.98)	(193.39)	(161.88)	(193.39)	(161.88)	(193.39)	(161.88)
7	UNCLASSIFIED POSITIONS	506,213	180,783	506,213	180,783	506,213	180,783	506,213	180,783
8		(5.48)	(4.48)	(5.48)	(4.48)	(5.48)	(4.48)	(5.48)	(4.48)
9	OTHER PERSONAL SERVICES	1,577,507	898,507	1,977,507	898,507	1,977,507	898,507	1,977,507	898,507
10	OTHER OPERATING EXPENSES	3,628,843		2,543,843		2,543,843		2,543,843	
11	CASE SERVICES	90,250	35,000	90,250	35,000	90,250	35,000	90,250	35,000
12	<b>TOTAL 1. MORRIS VILLAGE</b>	<b>12,968,944</b>	<b>7,585,687</b>	<b>12,167,002</b>	<b>7,468,745</b>	<b>12,167,002</b>	<b>7,468,745</b>	<b>12,167,002</b>	<b>7,468,745</b>
13		<b>(218.97)</b>	<b>(186.46)</b>	<b>(198.87)</b>	<b>(166.36)</b>	<b>(198.87)</b>	<b>(166.36)</b>	<b>(198.87)</b>	<b>(166.36)</b>
14									
15	<b>TOTAL C. ADDICTIONS</b>	<b>12,968,944</b>	<b>7,585,687</b>	<b>12,167,002</b>	<b>7,468,745</b>	<b>12,167,002</b>	<b>7,468,745</b>	<b>12,167,002</b>	<b>7,468,745</b>
16		<b>(218.97)</b>	<b>(186.46)</b>	<b>(198.87)</b>	<b>(166.36)</b>	<b>(198.87)</b>	<b>(166.36)</b>	<b>(198.87)</b>	<b>(166.36)</b>
17									
18	<b>D. CLINICAL &amp; SUPPORT SERVICES</b>								
19	<b>1. ADMINISTRATIVE SERVICES</b>								
20	CLASSIFIED POSITIONS	13,022,061	11,953,938	13,279,013	12,300,890	13,279,013	12,300,890	13,279,013	12,300,890
21		(279.26)	(264.51)	(274.26)	(264.51)	(274.26)	(264.51)	(274.26)	(264.51)
22	UNCLASSIFIED POSITIONS	260,701	223,959	260,701	223,959	260,701	223,959	260,701	223,959
23		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
24	OTHER PERSONAL SERVICES	461,210	434,210	610,877	583,877	610,877	583,877	610,877	583,877
25	OTHER OPERATING EXPENSES	11,274,638	6,420,539	13,525,495	7,541,396	13,525,495	7,541,396	13,525,495	7,541,396
26	CASE SERVICES	105,000		125,000		125,000		125,000	
27	<b>TOTAL 1. ADMINISTRATIVE SERVICES</b>	<b>25,123,610</b>	<b>19,032,646</b>	<b>27,801,086</b>	<b>20,650,122</b>	<b>27,801,086</b>	<b>20,650,122</b>	<b>27,801,086</b>	<b>20,650,122</b>
28	<b>SERVICES</b>	<b>(283.26)</b>	<b>(268.51)</b>	<b>(278.26)</b>	<b>(268.51)</b>	<b>(278.26)</b>	<b>(268.51)</b>	<b>(278.26)</b>	<b>(268.51)</b>
29									
30	<b>2. PUBLIC SAFETY DIVISION</b>								
31	CLASSIFIED POSITIONS	1,589,393	1,399,746	1,639,393	1,449,746	1,639,393	1,449,746	1,639,393	1,449,746
32		(57.00)	(39.00)	(49.00)	(39.00)	(49.00)	(39.00)	(49.00)	(39.00)
33	OTHER PERSONAL SERVICES	61,465	50,000	61,465	50,000	61,465	50,000	61,465	50,000
34	OTHER OPERATING EXPENSES	713,486	215,305	644,486	146,305	644,486	146,305	644,486	146,305





SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2018-2019		2019-2020		2019-2020		2019-2020	
		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	66,145	66,145	500,000	500,000	500,000	500,000	500,000	500,000
2	CASE SERVICES	15,650,059	15,650,059	15,694,654	15,694,654	15,694,654	15,694,654	15,694,654	15,694,654
3	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
4	<b>TOTAL F. SEXUAL PREDATOR</b>	<b>19,779,676</b>	<b>19,779,676</b>	<b>20,288,126</b>	<b>20,288,126</b>	<b>20,288,126</b>	<b>20,288,126</b>	<b>20,288,126</b>	<b>20,288,126</b>
5	<b>TREATMENT PGM</b>	<b>(46.74)</b>	<b>(46.74)</b>	<b>(46.74)</b>	<b>(46.74)</b>	<b>(46.74)</b>	<b>(46.74)</b>	<b>(46.74)</b>	<b>(46.74)</b>
6									
7	<b>TOTAL II. PROGRAMS AND</b>	<b>407,979,070</b>	<b>191,612,947</b>	<b>410,292,367</b>	<b>195,042,667</b>	<b>410,292,367</b>	<b>195,042,667</b>	<b>412,518,639</b>	<b>197,268,939</b>
8	<b>SERVICES</b>	<b>(4,580.41)</b>	<b>(2,857.89)</b>	<b>(4,580.41)</b>	<b>(2,857.89)</b>	<b>(4,580.41)</b>	<b>(2,857.89)</b>	<b>(4,580.41)</b>	<b>(2,857.89)</b>
9									
10	<b>III. EMPLOYEE BENEFITS</b>								
11	EMPLOYER CONTRIBUTIONS	81,882,394	49,571,006	88,306,010	51,278,199	88,306,010	51,278,199	88,629,738	51,601,927
12	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>81,882,394</b>	<b>49,571,006</b>	<b>88,306,010</b>	<b>51,278,199</b>	<b>88,306,010</b>	<b>51,278,199</b>	<b>88,629,738</b>	<b>51,601,927</b>
13									
14	<b>TOTAL DEPARTMENT OF MENTAL</b>	<b>494,330,331</b>	<b>244,802,952</b>	<b>502,996,729</b>	<b>250,369,350</b>	<b>502,996,729</b>	<b>250,369,350</b>	<b>505,546,729</b>	<b>252,919,350</b>
15	<b>HEALTH</b>	<b>(4,629.91)</b>	<b>(2,907.39)</b>	<b>(4,629.91)</b>	<b>(2,907.39)</b>	<b>(4,629.91)</b>	<b>(2,907.39)</b>	<b>(4,629.91)</b>	<b>(2,907.39 )</b>



SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2018-2019		2019-2020		2019-2020		2019-2020	
		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	46,462	46,462	46,462	46,462	46,462	46,462	46,462	46,462
2		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
3	OTHER OPERATING EXPENSES	81,356,496	19,334,344	83,308,876	18,414,344	83,308,876	18,414,344	83,308,876	18,414,344
4	<b>TOTAL 3. ADULT DEVELOP &amp; SUPPORT EMPLOYMENT</b>	<b>81,402,958</b>	<b>19,380,806</b>	<b>83,355,338</b>	<b>18,460,806</b>	<b>83,355,338</b>	<b>18,460,806</b>	<b>83,355,338</b>	<b>18,460,806</b>
5		<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>
6									
7	<b>4. SERVICE COORDINATION</b>								
8	CLASSIFIED POSITIONS	374,279	325,749	374,279	325,749	374,279	325,749	374,279	325,749
9		(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)
10	OTHER OPERATING EXPENSES	22,229,861	6,139,098	22,229,861	6,139,098	22,229,861	6,139,098	22,229,861	6,139,098
11	CASE SERVICES	52,000	2,000	52,000	2,000	52,000	2,000	52,000	2,000
12	<b>TOTAL 4. SERVICE COORDINATION</b>	<b>22,656,140</b>	<b>6,466,847</b>	<b>22,656,140</b>	<b>6,466,847</b>	<b>22,656,140</b>	<b>6,466,847</b>	<b>22,656,140</b>	<b>6,466,847</b>
13		<b>(7.00)</b>	<b>(6.00)</b>	<b>(7.00)</b>	<b>(6.00)</b>	<b>(7.00)</b>	<b>(6.00)</b>	<b>(7.00)</b>	<b>(6.00)</b>
14									
15	<b>TOTAL B. INTELLECTUAL DISABILITY FAMILY SUPPORT</b>	<b>215,538,318</b>	<b>73,879,736</b>	<b>222,186,503</b>	<b>77,655,541</b>	<b>222,186,503</b>	<b>77,655,541</b>	<b>222,186,503</b>	<b>77,655,541</b>
16		<b>(30.00)</b>	<b>(23.00)</b>	<b>(30.00)</b>	<b>(23.00)</b>	<b>(30.00)</b>	<b>(23.00)</b>	<b>(30.00)</b>	<b>(23.00)</b>
17									
18	<b>C. AUTISM FAMILY SUPPORT PROGRAM</b>								
19	<b>1. AUTISM FAMILY SUPPORT SRVCS</b>								
20	CLASSIFIED POSITIONS	698,496	698,496	698,496	698,496	698,496	698,496	698,496	698,496
21		(17.00)	(17.00)	(17.00)	(17.00)	(17.00)	(17.00)	(17.00)	(17.00)
22	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
23	OTHER OPERATING EXPENSES	25,630,330	4,683,358	25,630,330	4,683,358	25,630,330	4,683,358	25,630,330	4,683,358
24	CASE SERVICES	17,000		17,000		17,000		17,000	
25	<b>TOTAL 1. AUTISM FAMILY SUPPORT SRVCS</b>	<b>26,355,826</b>	<b>5,391,854</b>	<b>26,355,826</b>	<b>5,391,854</b>	<b>26,355,826</b>	<b>5,391,854</b>	<b>26,355,826</b>	<b>5,391,854</b>
26		<b>(17.00)</b>	<b>(17.00)</b>	<b>(17.00)</b>	<b>(17.00)</b>	<b>(17.00)</b>	<b>(17.00)</b>	<b>(17.00)</b>	<b>(17.00)</b>
27									
28	<b>TOTAL C. AUTISM FAMILY SUPPORT PROGRAM</b>	<b>26,355,826</b>	<b>5,391,854</b>	<b>26,355,826</b>	<b>5,391,854</b>	<b>26,355,826</b>	<b>5,391,854</b>	<b>26,355,826</b>	<b>5,391,854</b>
29		<b>(17.00)</b>	<b>(17.00)</b>	<b>(17.00)</b>	<b>(17.00)</b>	<b>(17.00)</b>	<b>(17.00)</b>	<b>(17.00)</b>	<b>(17.00)</b>
30									
31	<b>D. HEAD &amp; SPINAL CORD INJURY FAM SUPP</b>								
32	CLASSIFIED POSITIONS	142,380	142,380	142,380	142,380	142,380	142,380	142,380	142,380
33		(4.00)	(2.00)	(4.00)	(2.00)	(4.00)	(2.00)	(4.00)	(2.00)
34	OTHER OPERATING EXPENSES	28,587,997	10,422,163	29,141,670	10,975,836	29,141,670	10,975,836	29,141,670	10,975,836

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CASE SERVICES	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
2	<b>TOTAL D. HEAD &amp; SPINAL CORD</b>	<b>28,742,377</b>	<b>10,576,543</b>	<b>29,296,050</b>	<b>11,130,216</b>	<b>29,296,050</b>	<b>11,130,216</b>	<b>29,296,050</b>	<b>11,130,216</b>
3	<b>INJURY FAM SUPP</b>	<b>(4.00)</b>	<b>(2.00)</b>	<b>(4.00)</b>	<b>(2.00)</b>	<b>(4.00)</b>	<b>(2.00)</b>	<b>(4.00)</b>	<b>(2.00)</b>
4									
5	<b>E. INTELLECTUAL DISABILITY COMM RESIDENTIAL</b>								
6	CLASSIFIED POSITIONS	2,795,388	2,443,772	2,795,388	2,443,772	2,795,388	2,443,772	2,795,388	2,443,772
7		(49.00)	(39.00)	(49.00)	(39.00)	(49.00)	(39.00)	(49.00)	(39.00)
8	OTHER PERSONAL SERVICES	385,000	85,000	385,000	85,000	385,000	85,000	385,000	85,000
9	OTHER OPERATING EXPENSES	306,756,269	74,600,643	322,013,414	80,980,643	322,013,414	80,980,643	322,013,414	80,980,643
10	CASE SERVICES	7,863,063	900,800	7,863,063	900,800	7,863,063	900,800	7,863,063	900,800
11	E. INTELLECTUAL DISABILITY	2,258,408	2,258,408	2,258,408	2,258,408	2,258,408	2,258,408	2,258,408	2,258,408
12	COMM RESIDENTIAL								
13	<b>TOTAL E. INTELLECTUAL</b>	<b>320,058,128</b>	<b>80,288,623</b>	<b>335,315,273</b>	<b>86,668,623</b>	<b>335,315,273</b>	<b>86,668,623</b>	<b>335,315,273</b>	<b>86,668,623</b>
14	<b>DISABILITY COMM RESIDENTIAL</b>	<b>(49.00)</b>	<b>(39.00)</b>	<b>(49.00)</b>	<b>(39.00)</b>	<b>(49.00)</b>	<b>(39.00)</b>	<b>(49.00)</b>	<b>(39.00)</b>
15									
16	<b>F. AUTISM COMMUNITY RESIDENTIAL PROGRAM</b>								
17	CLASSIFIED POSITIONS	1,820,704	1,570,093	1,820,704	1,570,093	1,820,704	1,570,093	1,820,704	1,570,093
18		(49.00)	(44.00)	(49.00)	(44.00)	(49.00)	(44.00)	(49.00)	(44.00)
19	OTHER PERSONAL SERVICES	565,171	281,312	565,171	281,312	565,171	281,312	565,171	281,312
20	OTHER OPERATING EXPENSES	27,320,184	3,927,592	27,320,184	3,927,592	27,320,184	3,927,592	27,320,184	3,927,592
21	CASE SERVICES	33,025		33,025		33,025		33,025	
22	<b>TOTAL F. AUTISM COMMUNITY</b>	<b>29,739,084</b>	<b>5,778,997</b>	<b>29,739,084</b>	<b>5,778,997</b>	<b>29,739,084</b>	<b>5,778,997</b>	<b>29,739,084</b>	<b>5,778,997</b>
23	<b>RESIDENTIAL PROGRAM</b>	<b>(49.00)</b>	<b>(44.00)</b>	<b>(49.00)</b>	<b>(44.00)</b>	<b>(49.00)</b>	<b>(44.00)</b>	<b>(49.00)</b>	<b>(44.00)</b>
24									
25	<b>G. HEAD &amp; SPINAL CORD INJURY COMMUNITY RESI</b>								
26	OTHER OPERATING EXPENSES	5,040,532	1,158,763	5,040,532	1,158,763	5,040,532	1,158,763	5,040,532	1,158,763
27	<b>TOTAL G. HEAD &amp; SPINAL CORD</b>	<b>5,040,532</b>	<b>1,158,763</b>	<b>5,040,532</b>	<b>1,158,763</b>	<b>5,040,532</b>	<b>1,158,763</b>	<b>5,040,532</b>	<b>1,158,763</b>
28	<b>INJURY COMMUNITY RESI</b>								
29									
30	<b>H. REGIONAL CENTERS RESIDENTIAL PGM</b>								
31	CLASSIFIED POSITIONS	58,080,674	36,464,502	63,414,004	38,064,502	63,414,004	38,064,502	63,414,004	38,064,502
32		(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)
33	OTHER PERSONAL SERVICES	6,658,773	4,036,989	6,658,773	4,036,989	6,658,773	4,036,989	6,658,773	4,036,989
34	OTHER OPERATING EXPENSES	18,851,449		18,851,449		18,851,449		19,431,949	580,500



SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CASE SERVICES	441,222		441,222		441,222		441,222	
2	<b>TOTAL H. REGIONAL CENTERS</b>	<b>84,032,118</b>	<b>40,501,491</b>	<b>89,365,448</b>	<b>42,101,491</b>	<b>89,365,448</b>	<b>42,101,491</b>	<b>89,945,948</b>	<b>42,681,991</b>
3	<b>RESIDENTIAL PGM</b>	<b>(1,888.90)</b>	<b>(1,257.85)</b>	<b>(1,888.90)</b>	<b>(1,257.85)</b>	<b>(1,888.90)</b>	<b>(1,257.85)</b>	<b>(1,888.90)</b>	<b>(1,257.85)</b>
4									
5	<b>TOTAL II. PROGRAM &amp; SERVICES</b>	<b>723,349,052</b>	<b>222,910,307</b>	<b>753,141,385</b>	<b>235,219,785</b>	<b>753,141,385</b>	<b>235,219,785</b>	<b>753,721,885</b>	<b>235,800,285</b>
6		<b>(2,037.90)</b>	<b>(1,382.85)</b>	<b>(2,037.90)</b>	<b>(1,382.85)</b>	<b>(2,037.90)</b>	<b>(1,382.85)</b>	<b>(2,037.90)</b>	<b>(1,382.85)</b>
7									
8	<b>III. EMPLOYEE BENEFITS</b>								
9	EMPLOYER CONTRIBUTIONS	33,792,850	23,415,078	35,392,850	23,895,078	35,392,850	23,895,078	35,392,850	23,895,078
10	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>33,792,850</b>	<b>23,415,078</b>	<b>35,392,850</b>	<b>23,895,078</b>	<b>35,392,850</b>	<b>23,895,078</b>	<b>35,392,850</b>	<b>23,895,078</b>
11									
12	<b>TOTAL DEPARTMENT OF</b>	<b>765,398,901</b>	<b>251,139,739</b>	<b>796,791,234</b>	<b>263,929,217</b>	<b>796,791,234</b>	<b>263,929,217</b>	<b>797,371,734</b>	<b>264,509,717</b>
13	<b>DISABILITIES &amp; SPECIAL NEED</b>	<b>(2,122.90)</b>	<b>(1,462.85)</b>	<b>(2,122.90)</b>	<b>(1,462.85)</b>	<b>(2,122.90)</b>	<b>(1,462.85)</b>	<b>(2,122.90)</b>	<b>(1,462.85 )</b>

## DEPARTMENT OF ALCOHOL &amp; OTHER DRUG ABUSE SERVICES

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	DIRECTOR	103,264	64,540	120,406	88,162	120,406	88,162	120,406	88,162
3		(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4	CLASSIFIED POSITIONS	125,290	62,296	231,408	103,398	231,408	103,398	231,408	103,398
5		(2.00)	(0.75)	(3.00)	(1.20)	(3.00)	(1.20)	(3.00)	(1.20)
6	OTHER PERSONAL SERVICES	72,350	7,100						
7	OTHER OPERATING EXPENSES	32,424	15,000	54,500	15,000	54,500	15,000	54,500	15,000
8	<b>TOTAL I. ADMINISTRATION</b>	<b>333,328</b>	<b>148,936</b>	<b>406,314</b>	<b>206,560</b>	<b>406,314</b>	<b>206,560</b>	<b>406,314</b>	<b>206,560</b>
9		<b>(3.00)</b>	<b>(1.25)</b>	<b>(4.00)</b>	<b>(1.70)</b>	<b>(4.00)</b>	<b>(1.70)</b>	<b>(4.00)</b>	<b>(1.70)</b>
10									
11	<b>II. FINANCE &amp; OPERATIONS</b>								
12	CLASSIFIED POSITIONS	508,305	186,988	518,791	143,896	518,791	143,896	518,791	143,896
13		(22.06)	(9.41)	(21.91)	(9.26)	(21.91)	(9.26)	(21.91)	(9.26)
14	OTHER PERSONAL SERVICES	38,500	15,200						
15	OTHER OPERATING EXPENSES	6,006,430	2,190,271	5,833,101	2,181,723	5,833,101	2,181,723	5,833,101	2,181,723
16	ALLOC COUNTIES - RESTRICTED	20,000		20,000		20,000		20,000	
17	ALLOC OTHER STATE AGENCIES	1,116,143		1,654,079		1,654,079		1,654,079	
18	ALCOHOL AND DRUG TREATMENT	28,089,725		32,207,098		32,207,098		32,207,098	
19	ALCOHOL & DRUG MATCH FUNDS	1,611,599		1,611,599		1,611,599		1,611,599	
20	ALCOHOL & DRUG PREVENTION	5,941,607		6,565,343		6,565,343		6,565,343	
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	2,696,716	2,696,716	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	139,015	139,015	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	<b>TOTAL II. FINANCE &amp;</b>	<b>51,989,534</b>	<b>11,049,684</b>	<b>57,067,236</b>	<b>10,982,844</b>	<b>57,067,236</b>	<b>10,982,844</b>	<b>57,067,236</b>	<b>10,982,844</b>
30	<b>OPERATIONS</b>	<b>(22.06)</b>	<b>(9.41)</b>	<b>(21.91)</b>	<b>(9.26)</b>	<b>(21.91)</b>	<b>(9.26)</b>	<b>(21.91)</b>	<b>(9.26)</b>
31									
32	<b>III. SERVICES</b>								
33	CLASSIFIED POSITIONS	214,409	83,030						
34		(4.00)	(0.85)	(2.15)		(2.15)		(2.15)	

## DEPARTMENT OF ALCOHOL &amp; OTHER DRUG ABUSE SERVICES

		2018-2019		2019-2020		2019-2020		2019-2020	
		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	121,700	24,433						
2	OTHER OPERATING EXPENSES	106,183	10,700						
3	<b>TOTAL III. SERVICES</b>	<b>442,292</b>	<b>118,163</b>						
4		<b>(4.00)</b>	<b>(0.85)</b>	<b>(2.15)</b>		<b>(2.15)</b>		<b>(2.15)</b>	
5									
6	<b>IV. PROGRAMS</b>								
7	CLASSIFIED POSITIONS	516,630	103,005	718,957	78,961	718,957	78,961	718,957	78,961
8		(12.95)	(0.55)	(9.95)	(0.10)	(9.95)	(0.10)	(9.95)	(0.10)
9	OTHER PERSONAL SERVICES	768,654	12,651	797,897	44,000	797,897	44,000	797,897	44,000
10	OTHER OPERATING EXPENSES	3,446,321	7,500	6,336,713	7,500	6,336,713	7,500	6,336,713	7,500
11	ALLOC OTHER STATE AGENCIES	55,000		55,000		55,000		55,000	
12	ALCOHOL & DRUG PREVENTION	35,184		35,184		35,184		35,184	
13	<b>TOTAL IV. PROGRAMS</b>	<b>4,821,789</b>	<b>123,156</b>	<b>7,943,751</b>	<b>130,461</b>	<b>7,943,751</b>	<b>130,461</b>	<b>7,943,751</b>	<b>130,461</b>
14		<b>(12.95)</b>	<b>(0.55)</b>	<b>(9.95)</b>	<b>(0.10)</b>	<b>(9.95)</b>	<b>(0.10)</b>	<b>(9.95)</b>	<b>(0.10)</b>
15									
16	<b>V. HEALTH INTEGRATION &amp; INNOVATIONS</b>								
17	CLASSIFIED POSITIONS	195,366	11,000						
18	OTHER PERSONAL SERVICES	202,375							
19	OTHER OPERATING EXPENSES	207,118	2,500						
20	<b>TOTAL V. HEALTH INTEGRATION &amp; INNOVATIONS</b>	<b>604,859</b>	<b>13,500</b>						
21									
22									
23	<b>VI. INFORMATION TECHNOLOGY</b>								
24	CLASSIFIED POSITIONS	114,309	47,769	370,067	96,029	370,067	96,029	370,067	96,029
25		(1.00)		(2.00)		(2.00)		(2.00)	
26	OTHER PERSONAL SERVICES	57,809							
27	OTHER OPERATING EXPENSES	19,000	3,500	412,500	3,500	412,500	3,500	412,500	3,500
28	<b>TOTAL VI. INFORMATION TECHNOLOGY</b>	<b>191,118</b>	<b>51,269</b>	<b>782,567</b>	<b>99,529</b>	<b>782,567</b>	<b>99,529</b>	<b>782,567</b>	<b>99,529</b>
29		<b>(1.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>	
30									
31	<b>VII. LEGAL &amp; COMPLIANCE</b>								
32	CLASSIFIED POSITIONS			218,609	61,714	218,609	61,714	218,609	61,714
33				(3.00)	(1.00)	(3.00)	(1.00)	(3.00)	(1.00)
34	OTHER PERSONAL SERVICES			81,350	8,100	81,350	8,100	81,350	8,100

SECTION 37

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

		2018-2019		2019-2020		2019-2020		2019-2020	
		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			97,925	15,500	97,925	15,500	97,925	15,500
2	<b>TOTAL VII. LEGAL &amp;</b>			<b>397,884</b>	<b>85,314</b>	<b>397,884</b>	<b>85,314</b>	<b>397,884</b>	<b>85,314</b>
3	<b>COMPLIANCE</b>			<b>(3.00)</b>	<b>(1.00)</b>	<b>(3.00)</b>	<b>(1.00)</b>	<b>(3.00)</b>	<b>(1.00)</b>
4									
5	<b>VIII. EMPLOYEE BENEFITS</b>								
6	EMPLOYER CONTRIBUTIONS	1,093,474	257,594	1,111,001	257,594	1,111,001	257,594	1,111,001	257,594
7	<b>TOTAL VIII. EMPLOYEE</b>	<b>1,093,474</b>	<b>257,594</b>	<b>1,111,001</b>	<b>257,594</b>	<b>1,111,001</b>	<b>257,594</b>	<b>1,111,001</b>	<b>257,594</b>
8	<b>BENEFITS</b>								
9									
10	<b>TOTAL DEPARTMENT OF ALCOHOL</b>	<b>59,476,394</b>	<b>11,762,302</b>	<b>67,708,753</b>	<b>11,762,302</b>	<b>67,708,753</b>	<b>11,762,302</b>	<b>67,708,753</b>	<b>11,762,302</b>
11	<b>&amp; OTHER DRUG ABUSE SERVICES</b>	<b>(43.01)</b>	<b>(12.06)</b>	<b>(43.01)</b>	<b>(12.06)</b>	<b>(43.01)</b>	<b>(12.06)</b>	<b>(43.01)</b>	<b>(12.06 )</b>

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. STATE OFFICE</b>								
2	<b>A. AGENCY ADMINISTRATION</b>								
3	COMMISSIONERS	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	8,305,435	3,160,938	8,305,435	3,160,938	8,305,435	3,160,938	8,305,435	3,160,938
6		(183.92)	(69.90)	(183.92)	(69.90)	(183.92)	(69.90)	(183.92)	(69.90)
7	UNCLASSIFIED POSITIONS	230,372	80,378	230,372	80,378	230,372	80,378	230,372	80,378
8	OTHER PERSONAL SERVICES	534,051	186,330	534,051	186,330	534,051	186,330	534,051	186,330
9	OTHER OPERATING EXPENSES	15,584,419	1,485,288	15,584,419	1,485,288	15,584,419	1,485,288	15,584,419	1,485,288
10	<b>TOTAL A. AGENCY</b>	<b>24,822,320</b>	<b>5,080,977</b>	<b>24,822,320</b>	<b>5,080,977</b>	<b>24,822,320</b>	<b>5,080,977</b>	<b>24,822,320</b>	<b>5,080,977</b>
11	<b>ADMINISTRATION</b>	<b>(184.92)</b>	<b>(70.90)</b>	<b>(184.92)</b>	<b>(70.90)</b>	<b>(184.92)</b>	<b>(70.90)</b>	<b>(184.92)</b>	<b>(70.90)</b>
12									
13	<b>B. INFORMATION RESOURCE MANAGEMENT</b>								
14	CLASSIFIED POSITIONS	4,200,187	1,227,958	4,634,425	1,662,196	4,634,425	1,662,196	4,634,425	1,662,196
15		(80.00)	(26.91)	(80.00)	(26.91)	(80.00)	(26.91)	(80.00)	(26.91)
16	OTHER PERSONAL SERVICES	825,100	156,955	825,100	156,955	825,100	156,955	825,100	156,955
17	OTHER OPERATING EXPENSES	45,562,804	1,711,688	48,845,072	4,993,956	48,845,072	4,993,956	48,845,072	4,993,956
18	<b>TOTAL B. INFORMATION</b>	<b>50,588,091</b>	<b>3,096,601</b>	<b>54,304,597</b>	<b>6,813,107</b>	<b>54,304,597</b>	<b>6,813,107</b>	<b>54,304,597</b>	<b>6,813,107</b>
19	<b>RESOURCE MANAGEMENT</b>	<b>(80.00)</b>	<b>(26.91)</b>	<b>(80.00)</b>	<b>(26.91)</b>	<b>(80.00)</b>	<b>(26.91)</b>	<b>(80.00)</b>	<b>(26.91)</b>
20									
21	<b>C. COUNTY OFFICE ADMINISTRATION</b>								
22	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
23		(379.11)	(148.02)	(379.11)	(148.02)	(379.11)	(148.02)	(379.11)	(148.02)
24	UNCLASSIFIED POSITIONS	120,000	43,416	120,000	43,416	120,000	43,416	120,000	43,416
25		(0.99)	(0.38)	(0.99)	(0.38)	(0.99)	(0.38)	(0.99)	(0.38)
26	OTHER PERSONAL SERVICES	51,839	18,757	51,839	18,757	51,839	18,757	51,839	18,757
27	OTHER OPERATING EXPENSES	2,130,585	770,845	2,130,585	770,845	2,130,585	770,845	2,130,585	770,845
28	CASE SERVICES	336,001	121,565	336,001	121,565	336,001	121,565	336,001	121,565
29	<b>TOTAL C. COUNTY OFFICE</b>	<b>15,417,031</b>	<b>5,740,407</b>	<b>15,417,031</b>	<b>5,740,407</b>	<b>15,417,031</b>	<b>5,740,407</b>	<b>15,417,031</b>	<b>5,740,407</b>
30	<b>ADMINISTRATION</b>	<b>(380.10)</b>	<b>(148.40)</b>	<b>(380.10)</b>	<b>(148.40)</b>	<b>(380.10)</b>	<b>(148.40)</b>	<b>(380.10)</b>	<b>(148.40)</b>
31									
32	<b>D. COUNTY SUPPORT OF LOCAL DSS</b>								
33	OTHER PERSONAL SERVICES	61,321		61,321		61,321		61,321	
34	OTHER OPERATING EXPENSES	390,758		390,758		390,758		390,758	

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC COUNTIES - UNRESTRICTED	3,900,703		3,900,703		3,900,703		3,900,703	
2	<b>TOTAL D. COUNTY SUPPORT OF</b>	<b>4,352,782</b>		<b>4,352,782</b>		<b>4,352,782</b>		<b>4,352,782</b>	
3	<b>LOCAL DSS</b>								
4									
5	<b>E. PROGRAM MANAGEMENT</b>								
6	<b>1. CHILDREN'S SERVICES</b>								
7	CLASSIFIED POSITIONS	2,323,696	659,735	2,323,696	659,735	2,323,696	659,735	2,323,696	659,735
8		(85.00)	(20.16)	(85.00)	(20.16)	(85.00)	(20.16)	(85.00)	(20.16)
9	OTHER PERSONAL SERVICES	341,974	8,028	341,974	8,028	341,974	8,028	341,974	8,028
10	OTHER OPERATING EXPENSES	5,263,878	490,827	5,263,878	490,827	5,263,878	490,827	5,263,878	490,827
11	CASE SERVICES	15,154,949	138,325	15,154,949	138,325	15,154,949	138,325	15,154,949	138,325
12	STRENGTHENING FAMILIES	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
13	PROGRAM								
14	<b>TOTAL 1. CHILDREN'S SERVICES</b>	<b>23,784,497</b>	<b>1,996,915</b>	<b>23,784,497</b>	<b>1,996,915</b>	<b>23,784,497</b>	<b>1,996,915</b>	<b>23,784,497</b>	<b>1,996,915</b>
15		<b>(85.00)</b>	<b>(20.16)</b>	<b>(85.00)</b>	<b>(20.16)</b>	<b>(85.00)</b>	<b>(20.16)</b>	<b>(85.00)</b>	<b>(20.16)</b>
16									
17	<b>2. ADULT SERVICES</b>								
18	CLASSIFIED POSITIONS	377,169		377,169		377,169		377,169	
19		(9.00)		(9.00)		(9.00)		(9.00)	
20	OTHER OPERATING EXPENSES	4,976,631		4,976,631		4,976,631		4,976,631	
21	<b>TOTAL 2. ADULT SERVICES</b>	<b>5,353,800</b>		<b>5,353,800</b>		<b>5,353,800</b>		<b>5,353,800</b>	
22		<b>(9.00)</b>		<b>(9.00)</b>		<b>(9.00)</b>		<b>(9.00)</b>	
23									
24	<b>3. FAMILY INDEPENDENCE</b>								
25	CLASSIFIED POSITIONS	312,827		312,827		312,827		312,827	
26		(11.00)		(11.00)		(11.00)		(11.00)	
27	OTHER PERSONAL SERVICES	986,228		986,228		986,228		986,228	
28	OTHER OPERATING EXPENSES	10,761,483		10,761,483		10,761,483		10,761,483	
29	CASE SERVICES	73,610		73,610		73,610		73,610	
30	<b>TOTAL 3. FAMILY INDEPENDENCE</b>	<b>12,134,148</b>		<b>12,134,148</b>		<b>12,134,148</b>		<b>12,134,148</b>	
31		<b>(11.00)</b>		<b>(11.00)</b>		<b>(11.00)</b>		<b>(11.00)</b>	
32									
33	<b>4. ECONOMIC SERVICES</b>								
34	CLASSIFIED POSITIONS	2,530,518	29,045	2,530,518	29,045	2,530,518	29,045	2,530,518	29,045











SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2018-2019		2019-2020		2019-2020		2019-2020	
		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	79,207		79,207		79,207		79,207	
2		(24.00)	(5.25)	(24.00)	(5.25)	(24.00)	(5.25)	(24.00)	(5.25)
3	OTHER PERSONAL SERVICES	879,422	7,313	879,422	7,313	879,422	7,313	879,422	7,313
4	OTHER OPERATING EXPENSES	3,674,663	124,090	3,674,663	124,090	3,674,663	124,090	3,674,663	124,090
5	CASE SERVICES	1,783,245		1,783,245		1,783,245		1,783,245	
6	<b>TOTAL H. FAMILY PRESERVATION</b>	<b>6,416,537</b>	<b>131,403</b>	<b>6,416,537</b>	<b>131,403</b>	<b>6,416,537</b>	<b>131,403</b>	<b>6,416,537</b>	<b>131,403</b>
7		<b>(24.00)</b>	<b>(5.25)</b>	<b>(24.00)</b>	<b>(5.25)</b>	<b>(24.00)</b>	<b>(5.25)</b>	<b>(24.00)</b>	<b>(5.25)</b>
8									
9	<b>I. HOMEMAKER</b>								
10	CLASSIFIED POSITIONS	1,238,099		1,238,099		1,238,099		1,238,099	
11		(73.00)		(73.00)		(73.00)		(73.00)	
12	OTHER OPERATING EXPENSES	276,400		276,400		276,400		276,400	
13	<b>TOTAL I. HOMEMAKER</b>	<b>1,514,499</b>		<b>1,514,499</b>		<b>1,514,499</b>		<b>1,514,499</b>	
14		<b>(73.00)</b>		<b>(73.00)</b>		<b>(73.00)</b>		<b>(73.00)</b>	
15									
16	<b>J. BATTERED SPOUSE</b>								
17	CLASSIFIED POSITIONS	-		-		-		-	
18		(1.00)		(1.00)		(1.00)		(1.00)	
19	OTHER PERSONAL SERVICES	33,730		33,730		33,730		33,730	
20	OTHER OPERATING EXPENSES	23,875		23,875		23,875		23,875	
21	ALLOC OTHER ENTITIES	3,999,554		3,999,554		3,999,554		3,999,554	
22	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
23	<b>TOTAL J. BATTERED SPOUSE</b>	<b>5,705,492</b>	<b>1,648,333</b>	<b>5,705,492</b>	<b>1,648,333</b>	<b>5,705,492</b>	<b>1,648,333</b>	<b>5,705,492</b>	<b>1,648,333</b>
24		<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>	
25									
26	<b>K. PREGNANCY PREVENTION</b>								
27	CLASSIFIED POSITIONS	91,228		91,228		91,228		91,228	
28		(2.00)		(2.00)		(2.00)		(2.00)	
29	OTHER PERSONAL SERVICES	32,749		32,749		32,749		32,749	
30	OTHER OPERATING EXPENSES	26,200		26,200		26,200		26,200	
31	CONTINUATION OF TEEN PREGNANCY PREVENTION	546,972	546,972	546,972	546,972	546,972	546,972	546,972	546,972
32									
33	<b>TOTAL K. PREGNANCY PREVENTION</b>	<b>697,149</b>	<b>546,972</b>	<b>697,149</b>	<b>546,972</b>	<b>697,149</b>	<b>546,972</b>	<b>697,149</b>	<b>546,972</b>
34		<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>	

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

	2018-2019		2019-2020		2019-2020		2019-2020	
	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	<b>L. FOOD SERVICE</b>							
3	CASE SERVICES	36,036,715	36,036,715		36,036,715		36,036,715	
4	<b>TOTAL L. FOOD SERVICE</b>	<b>36,036,715</b>	<b>36,036,715</b>		<b>36,036,715</b>		<b>36,036,715</b>	
5								
6	<b>M. CHILD CARE</b>							
7	CLASSIFIED POSITIONS	5,041,682	5,041,682		5,041,682		5,041,682	
8		(251.99)	(251.99)		(251.99)		(251.99)	
9	OTHER PERSONAL SERVICES	2,636,821	2,636,821		2,636,821		2,636,821	
10	OTHER OPERATING EXPENSES	14,808,846	16,377	14,808,846	16,377	14,808,846	16,377	14,808,846
11	CASE SERVICES	68,651,307	10,197,437	68,651,307	10,197,437	68,651,307	10,197,437	68,651,307
12	ALLOC PRIVATE SECTOR	450,000		450,000		450,000		450,000
13	<b>TOTAL M. CHILD CARE</b>	<b>91,588,656</b>	<b>10,213,814</b>	<b>91,588,656</b>	<b>10,213,814</b>	<b>91,588,656</b>	<b>10,213,814</b>	<b>91,588,656</b>
14		<b>(251.99)</b>	<b>(251.99)</b>		<b>(251.99)</b>		<b>(251.99)</b>	
15								
16	<b>TOTAL II. PROGRAMS AND</b>	<b>550,309,509</b>	<b>146,827,009</b>	<b>550,309,509</b>	<b>146,827,009</b>	<b>550,309,509</b>	<b>146,827,009</b>	<b>552,212,309</b>
17	<b>SERVICES</b>	<b>(4,013.11)</b>	<b>(1,480.68)</b>	<b>(4,013.11)</b>	<b>(1,480.68)</b>	<b>(4,013.11)</b>	<b>(1,480.68)</b>	<b>(4,013.11)</b>
18								
19	<b>III. EMPLOYEE BENEFITS</b>							
20	EMPLOYER CONTRIBUTIONS	64,167,109	30,831,742	64,302,368	30,967,001	64,302,368	30,967,001	64,302,368
21	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>64,167,109</b>	<b>30,831,742</b>	<b>64,302,368</b>	<b>30,967,001</b>	<b>64,302,368</b>	<b>30,967,001</b>	<b>64,302,368</b>
22								
23	<b>TOTAL DEPARTMENT OF SOCIAL</b>	<b>759,881,024</b>	<b>195,256,559</b>	<b>763,732,789</b>	<b>199,108,324</b>	<b>763,732,789</b>	<b>199,108,324</b>	<b>765,635,589</b>
24	<b>SERVICES</b>	<b>(4,935.14)</b>	<b>(1,765.27)</b>	<b>(4,935.14)</b>	<b>(1,765.27)</b>	<b>(4,935.14)</b>	<b>(1,765.27)</b>	<b>(4,935.14)</b>



SECTION 39  
COMMISSION FOR THE BLIND

	2018-2019		2019-2020		2019-2020		2019-2020		
	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	<b>V. EMPLOYEE BENEFITS</b>								
4	EMPLOYER CONTRIBUTIONS	1,419,461	615,538	1,679,461	675,538	1,679,461	675,538	1,689,161	685,238
5	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,419,461</b>	<b>615,538</b>	<b>1,679,461</b>	<b>675,538</b>	<b>1,679,461</b>	<b>675,538</b>	<b>1,689,161</b>	<b>685,238</b>
6									
7	<b>TOTAL COMMISSION FOR THE</b>	<b>12,646,048</b>	<b>3,578,230</b>	<b>13,756,048</b>	<b>3,788,230</b>	<b>13,756,048</b>	<b>3,788,230</b>	<b>13,906,048</b>	<b>3,938,230</b>
8	<b>BLIND</b>	<b>(116.49)</b>	<b>(34.15)</b>	<b>(116.49)</b>	<b>(34.15)</b>	<b>(116.49)</b>	<b>(34.15)</b>	<b>(116.49)</b>	<b>(34.15 )</b>

SECTION 40  
DEPARTMENT ON AGING

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	EXECUTIVE DIRECTOR			125,000	125,000	125,000	125,000	125,000	125,000
3				(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS			2,012,436	748,454	2,012,436	748,454	2,012,436	748,454
5				(39.50)	(16.15)	(39.50)	(16.15)	(39.50)	(16.15)
6	UNCLASSIFIED POSITIONS			85,000	85,000	85,000	85,000	85,000	85,000
7	OTHER PERSONAL SERVICES			62,090	35,840	62,090	35,840	62,090	35,840
8	OTHER OPERATING EXPENSES			1,803,757	594,284	1,803,757	594,284	1,803,757	594,284
9	<b>TOTAL I. ADMINISTRATION</b>			<b>4,088,283</b>	<b>1,588,578</b>	<b>4,088,283</b>	<b>1,588,578</b>	<b>4,088,283</b>	<b>1,588,578</b>
10				<b>(40.50)</b>	<b>(17.15)</b>	<b>(40.50)</b>	<b>(17.15)</b>	<b>(40.50)</b>	<b>(17.15)</b>
11									
12	<b>II. PROGRAMS AND SERVICES</b>								
13	<b>A. AGING ASSISTANCE</b>								
14	CASE SERVICES			825,000		825,000		825,000	
15	ALLOC OTHER STATE AGENCIES			100,000		100,000		100,000	
16	ALLOC OTHER ENTITIES			29,889,714	916,482	29,889,714	916,482	29,889,714	916,482
17	AGING ASSISTANCE			1,645,253	1,155,053	1,645,253	1,155,053	1,645,253	1,155,053
18	ALZHEIMERS			150,000	150,000	150,000	150,000	150,000	150,000
19	GERIATRIC PHYSICIAN LOAN			35,000	35,000	35,000	35,000	35,000	35,000
20	PROGRAM								
21	FAMILY CAREGIVERS			2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
22	SILVER HAired LEGISLATURE			15,000	15,000	15,000	15,000	15,000	15,000
23	HOME AND COMMUNITY BASED			10,972,000	10,972,000	10,972,000	10,972,000	10,972,000	10,972,000
24	SERVICES								
25	<b>TOTAL A. AGING ASSISTANCE</b>			<b>46,031,967</b>	<b>15,643,535</b>	<b>46,031,967</b>	<b>15,643,535</b>	<b>46,031,967</b>	<b>15,643,535</b>
26									
27	<b>B. ADULT GUARDIAN AD LITEM</b>								
28	CLASSIFIED POSITIONS			470,774	470,774	470,774	470,774	470,774	470,774
29				(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
30	OTHER OPERATING EXPENSES			447,943	447,943	447,943	447,943	447,943	447,943
31	<b>TOTAL B. ADULT GUARDIAN AD</b>			<b>918,717</b>	<b>918,717</b>	<b>918,717</b>	<b>918,717</b>	<b>918,717</b>	<b>918,717</b>
32	<b>LITEM</b>			<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>
33									
34	<b>TOTAL II. PROGRAMS AND</b>			<b>46,950,684</b>	<b>16,562,252</b>	<b>46,950,684</b>	<b>16,562,252</b>	<b>46,950,684</b>	<b>16,562,252</b>

SECTION 40  
DEPARTMENT ON AGING

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>SERVICES</b>			<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>
2									
3	<b>III. EMPLOYEE BENEFITS</b>								
4	EMPLOYER CONTRIBUTIONS			1,110,319	594,236	1,110,319	594,236	1,110,319	594,236
5	<b>TOTAL III. EMPLOYEE BENEFITS</b>			<b>1,110,319</b>	<b>594,236</b>	<b>1,110,319</b>	<b>594,236</b>	<b>1,110,319</b>	<b>594,236</b>
6									
7	<b>TOTAL DEPARTMENT ON AGING</b>			<b>52,149,286</b>	<b>18,745,066</b>	<b>52,149,286</b>	<b>18,745,066</b>	<b>52,149,286</b>	<b>18,745,066</b>
8				<b>(48.50)</b>	<b>(25.15)</b>	<b>(48.50)</b>	<b>(25.15)</b>	<b>(48.50)</b>	<b>(25.15 )</b>



SECTION 41  
DEPARTMENT OF CHILDREN'S ADVOCACY

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	EXECUTIVE DIRECTOR			135,000	135,000	135,000	135,000	135,000	135,000
3				(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS			36,262	36,262	36,262	36,262	36,262	36,262
5				(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6	UNCLASSIFIED POSITIONS			105,000	105,000	105,000	105,000	105,000	105,000
7				(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER OPERATING EXPENSES			108,840	108,840	108,840	108,840	108,840	108,840
9	<b>TOTAL I. ADMINISTRATION</b>			<b>385,102</b>	<b>385,102</b>	<b>385,102</b>	<b>385,102</b>	<b>385,102</b>	<b>385,102</b>
10				<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
11									
12	<b>II. PROGRAMS AND SERVICES</b>								
13	<b>A. GUARDIAN AD LITEM</b>								
14	CLASSIFIED POSITIONS			4,368,125	2,193,125	4,368,125	2,193,125	4,368,125	2,193,125
15				(122.00)	(55.05)	(122.00)	(55.05)	(122.00)	(55.05)
16	UNCLASSIFIED POSITIONS			190,000	190,000	190,000	190,000	190,000	190,000
17				(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
18	OTHER PERSONAL SERVICES			438,880	40,000	438,880	40,000	438,880	40,000
19	OTHER OPERATING EXPENSES			3,406,728	1,526,686	3,406,728	1,526,686	3,406,728	1,526,686
20	<b>TOTAL A. GUARDIAN AD LITEM</b>			<b>8,403,733</b>	<b>3,949,811</b>	<b>8,403,733</b>	<b>3,949,811</b>	<b>8,403,733</b>	<b>3,949,811</b>
21				<b>(124.00)</b>	<b>(57.05)</b>	<b>(124.00)</b>	<b>(57.05)</b>	<b>(124.00)</b>	<b>(57.05)</b>
22									
23	<b>B. FOSTER CARE</b>								
24	CLASSIFIED POSITIONS			976,807	256,807	976,807	256,807	976,807	256,807
25				(25.00)	(6.58)	(25.00)	(6.58)	(25.00)	(6.58)
26	UNCLASSIFIED POSITIONS			64,241	14,241	64,241	14,241	64,241	14,241
27				(1.00)	(0.23)	(1.00)	(0.23)	(1.00)	(0.23)
28	OTHER PERSONAL SERVICES			65,215	13,215	65,215	13,215	65,215	13,215
29	OTHER OPERATING EXPENSES			342,229	37,229	342,229	37,229	342,229	37,229
30	<b>TOTAL B. FOSTER CARE</b>			<b>1,448,492</b>	<b>321,492</b>	<b>1,448,492</b>	<b>321,492</b>	<b>1,448,492</b>	<b>321,492</b>
31				<b>(26.00)</b>	<b>(6.81)</b>	<b>(26.00)</b>	<b>(6.81)</b>	<b>(26.00)</b>	<b>(6.81)</b>
32									
33	<b>C. CONTINUUM OF CARE</b>								
34	CLASSIFIED POSITIONS			2,233,000	933,000	2,233,000	933,000	2,233,000	933,000

SECTION 41  
DEPARTMENT OF CHILDREN'S ADVOCACY

	2018-2019		2019-2020		2019-2020		2019-2020	
	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			(68.00)	(26.00)	(68.00)	(26.00)	(68.00)	(26.00)
2	UNCLASSIFIED POSITIONS		77,000	77,000	77,000	77,000	77,000	77,000
3			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	OTHER PERSONAL SERVICES		400,000		400,000		400,000	
5	OTHER OPERATING EXPENSES		2,402,744	402,744	2,402,744	402,744	2,402,744	402,744
6	CASE SERVICES		363,031	142,885	363,031	142,885	363,031	142,885
7	<b>TOTAL C. CONTINUUM OF CARE</b>		<b>5,475,775</b>	<b>1,555,629</b>	<b>5,475,775</b>	<b>1,555,629</b>	<b>5,475,775</b>	<b>1,555,629</b>
8			<b>(69.00)</b>	<b>(27.00)</b>	<b>(69.00)</b>	<b>(27.00)</b>	<b>(69.00)</b>	<b>(27.00)</b>
9								
10	<b>TOTAL II. PROGRAMS AND</b>		<b>15,328,000</b>	<b>5,826,932</b>	<b>15,328,000</b>	<b>5,826,932</b>	<b>15,328,000</b>	<b>5,826,932</b>
11	<b>SERVICES</b>		<b>(219.00)</b>	<b>(90.86)</b>	<b>(219.00)</b>	<b>(90.86)</b>	<b>(219.00)</b>	<b>(90.86)</b>
12								
13	<b>III. EMPLOYEE BENEFITS</b>							
14	EMPLOYER CONTRIBUTIONS		3,458,130	1,479,830	3,458,130	1,479,830	3,458,130	1,479,830
15	<b>TOTAL III. EMPLOYEE BENEFITS</b>		<b>3,458,130</b>	<b>1,479,830</b>	<b>3,458,130</b>	<b>1,479,830</b>	<b>3,458,130</b>	<b>1,479,830</b>
16								
17	<b>TOTAL DEPARTMENT OF</b>		<b>19,171,232</b>	<b>7,691,864</b>	<b>19,171,232</b>	<b>7,691,864</b>	<b>19,171,232</b>	<b>7,691,864</b>
18	<b>CHILDREN'S ADVOCACY</b>		<b>(222.00)</b>	<b>(93.86)</b>	<b>(222.00)</b>	<b>(93.86)</b>	<b>(222.00)</b>	<b>(93.86)</b>

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	<b>A. EXECUTIVE DIVISION</b>								
3	EXECUTIVE DIRECTOR	128,505		107,201		107,201		107,201	
4		(1.00)		(1.00)		(1.00)		(1.00)	
5	CLASSIFIED POSITIONS	1,171,495		1,332,799		1,332,799		1,332,799	
6		(15.00)		(15.00)		(15.00)		(15.00)	
7	OTHER PERSONAL SERVICES	70,596		70,596		70,596		70,596	
8	OTHER OPERATING EXPENSES	547,274		828,271		828,271		828,271	
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	6,000,000		6,000,000		6,000,000		6,000,000	
14	<b>TOTAL A. EXECUTIVE DIVISION</b>	<b>12,117,870</b>		<b>12,538,867</b>		<b>12,538,867</b>		<b>12,538,867</b>	
15		<b>(16.00)</b>		<b>(16.00)</b>		<b>(16.00)</b>		<b>(16.00)</b>	
16									
17	<b>B. FINANCE DIVISION</b>								
18	CLASSIFIED POSITIONS	622,138		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	<b>TOTAL B. FINANCE DIVISION</b>	<b>878,358</b>		<b>878,358</b>		<b>878,358</b>		<b>878,358</b>	
23		<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>	
24									
25	<b>C. SUPPORT SERVICES</b>								
26	CLASSIFIED POSITIONS	1,327,566		1,327,566		1,327,566		1,327,566	
27		(12.00)		(12.00)		(12.00)		(12.00)	
28	OTHER PERSONAL SERVICES	104,322		104,322		104,322		104,322	
29	OTHER OPERATING EXPENSES	1,359,360		1,459,360		1,459,360		1,459,360	
30	<b>TOTAL C. SUPPORT SERVICES</b>	<b>2,791,248</b>		<b>2,891,248</b>		<b>2,891,248</b>		<b>2,891,248</b>	
31		<b>(12.00)</b>		<b>(12.00)</b>		<b>(12.00)</b>		<b>(12.00)</b>	
32									
33	<b>TOTAL I. ADMINISTRATION</b>	<b>15,787,476</b>		<b>16,308,473</b>		<b>16,308,473</b>		<b>16,308,473</b>	
34		<b>(38.00)</b>		<b>(38.00)</b>		<b>(38.00)</b>		<b>(38.00)</b>	

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2018-2019		2019-2020		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>II. HOUSING PROGRAMS</b>								
<b>A. CONTRACT ADMIN &amp; COMPLIANCE</b>								
CLASSIFIED POSITIONS	1,387,877		1,387,877		1,387,877		1,387,877	
	(27.00)		(27.00)		(27.00)		(27.00)	
OTHER PERSONAL SERVICES	147,264		147,264		147,264		147,264	
OTHER OPERATING EXPENSES	478,295		8,445,435		8,445,435		8,445,435	
CASE SERVICES	134,000,000		134,000,000		134,000,000		134,000,000	
<b>TOTAL A. CONTRACT ADMIN &amp; COMPLIANCE</b>	<b>136,013,436</b>		<b>143,980,576</b>		<b>143,980,576</b>		<b>143,980,576</b>	
	<b>(27.00)</b>		<b>(27.00)</b>		<b>(27.00)</b>		<b>(27.00)</b>	
<b>B. RENTAL ASSISTANCE</b>								
CLASSIFIED POSITIONS	772,857		772,857		772,857		772,857	
	(17.00)		(17.00)		(17.00)		(17.00)	
OTHER PERSONAL SERVICES	28,644		28,644		28,644		28,644	
OTHER OPERATING EXPENSES	1,011,060		2,196,060		2,196,060		2,196,060	
CASE SERVICES	12,300,000		12,300,000		12,300,000		12,300,000	
<b>TOTAL B. RENTAL ASSISTANCE</b>	<b>14,112,561</b>		<b>15,297,561</b>		<b>15,297,561</b>		<b>15,297,561</b>	
	<b>(17.00)</b>		<b>(17.00)</b>		<b>(17.00)</b>		<b>(17.00)</b>	
<b>C. HOUSING INITIATIVES</b>								
CLASSIFIED POSITIONS	1,133,844		1,133,844		1,133,844		1,133,844	
	(16.00)		(16.00)		(16.00)		(16.00)	
OTHER PERSONAL SERVICES	56,143		56,143		56,143		56,143	
OTHER OPERATING EXPENSES	1,194,349		2,180,702		2,180,702		2,180,702	
ALLOC MUNICIPALITIES - RESTRICTED	1,700,000		1,700,000		1,700,000		1,700,000	
ALLOC COUNTIES - RESTRICTED	600,000		600,000		600,000		600,000	
ALLOC OTHER STATE AGENCIES	1,500,000		1,500,000		1,500,000		1,500,000	
ALLOC OTHER ENTITIES	18,324,153		18,324,153		18,324,153		18,324,153	
<b>TOTAL C. HOUSING INITIATIVES</b>	<b>24,508,489</b>		<b>25,494,842</b>		<b>25,494,842</b>		<b>25,494,842</b>	
	<b>(16.00)</b>		<b>(16.00)</b>		<b>(16.00)</b>		<b>(16.00)</b>	
<b>D. HOUSING CREDIT</b>								



SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL HOUSING FINANCE &amp;</b>	<b>198,390,420</b>		<b>209,064,086</b>		<b>209,064,086</b>		<b>209,064,086</b>	
2	<b>DEVELOPMENT AUTHORITY</b>	<b>(130.00)</b>		<b>(130.00)</b>		<b>(130.00)</b>		<b>(130.00)</b>	

SECTION 43  
FORESTRY COMMISSION

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	STATE FORESTER	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	560,076	560,076	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	CLASSIFIED POSITIONS							58,470	58,470
7	EXECUTIVE ASSISTANT II							(1.00)	(1.00)
8	UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000
9		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
10	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
11	OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520	141,520	141,520	141,520	141,520
12	<b>TOTAL I. ADMINISTRATION</b>	<b>914,596</b>	<b>914,596</b>	<b>914,596</b>	<b>914,596</b>	<b>914,596</b>	<b>914,596</b>	<b>973,066</b>	<b>973,066</b>
13		<b>(16.20)</b>	<b>(16.20)</b>	<b>(16.20)</b>	<b>(16.20)</b>	<b>(16.20)</b>	<b>(16.20)</b>	<b>(17.20)</b>	<b>(17.20)</b>
14									
15	<b>II. FOREST PROTECTION AND DEVELOPMENT</b>								
16	CLASSIFIED POSITIONS	11,666,113	10,005,595	11,982,716	10,872,198	11,982,716	10,872,198	11,982,716	10,872,198
17		(316.55)	(287.25)	(316.55)	(289.25)	(316.55)	(289.25)	(316.55)	(289.25)
18	OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000	353,000	175,000	353,000	175,000
19	OTHER OPERATING EXPENSES	8,456,777	1,826,210	10,156,777	2,826,210	10,156,777	2,826,210	10,156,777	2,826,210
20	ALLOC MUNICIPALITIES -	30,000		30,000		30,000		30,000	
21	RESTRICTED								
22	ALLOC COUNTIES - RESTRICTED	47,000		47,000		47,000		47,000	
23	ALLOC OTHER ENTITIES	183,475		183,475		183,475		183,475	
24	ALLOC PRIVATE SECTOR -	545,000		545,000		545,000		545,000	
25	REPORTABLE								
26	FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000
27	<b>TOTAL II. FOREST PROTECTION</b>	<b>22,281,365</b>	<b>12,206,805</b>	<b>24,297,968</b>	<b>14,073,408</b>	<b>24,297,968</b>	<b>14,073,408</b>	<b>24,297,968</b>	<b>14,073,408</b>
28	<b>AND DEVELOPMENT</b>	<b>(316.55)</b>	<b>(287.25)</b>	<b>(316.55)</b>	<b>(289.25)</b>	<b>(316.55)</b>	<b>(289.25)</b>	<b>(316.55)</b>	<b>(289.25)</b>
29									
30	<b>III. STATE FORESTS</b>								
31	CLASSIFIED POSITIONS	1,080,000		1,080,000		1,080,000		1,080,000	
32		(28.60)		(28.60)		(28.60)		(28.60)	
33	OTHER PERSONAL SERVICES	50,000		150,000	100,000	150,000	100,000	156,747	106,747
34	OTHER OPERATING EXPENSES	1,047,713		1,047,713		1,047,713		1,047,713	

SECTION 43  
FORESTRY COMMISSION

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000		1,095,000		1,095,000	
2	<b>TOTAL III. STATE FORESTS</b>	<b>3,272,713</b>		<b>3,372,713</b>	<b>100,000</b>	<b>3,372,713</b>	<b>100,000</b>	<b>3,379,460</b>	<b>106,747</b>
3		<b>(28.60)</b>		<b>(28.60)</b>		<b>(28.60)</b>		<b>(28.60)</b>	
4									
5	<b>IV. EDUCATION</b>								
6	CLASSIFIED POSITIONS	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
7		(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)
8	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
9	OTHER OPERATING EXPENSES	29,925	29,925	29,925	29,925	29,925	29,925	29,925	29,925
10	<b>TOTAL IV. EDUCATION</b>	<b>224,925</b>	<b>224,925</b>	<b>224,925</b>	<b>224,925</b>	<b>224,925</b>	<b>224,925</b>	<b>224,925</b>	<b>224,925</b>
11		<b>(4.20)</b>	<b>(4.20)</b>	<b>(4.20)</b>	<b>(4.20)</b>	<b>(4.20)</b>	<b>(4.20)</b>	<b>(4.20)</b>	<b>(4.20)</b>
12									
13	<b>V. EMPLOYEE BENEFITS</b>								
14	EMPLOYER CONTRIBUTIONS	6,759,136	5,664,136	7,095,033	6,150,033	7,095,033	6,150,033	7,127,816	6,182,816
15	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>6,759,136</b>	<b>5,664,136</b>	<b>7,095,033</b>	<b>6,150,033</b>	<b>7,095,033</b>	<b>6,150,033</b>	<b>7,127,816</b>	<b>6,182,816</b>
16									
17	<b>TOTAL FORESTRY COMMISSION</b>	<b>33,452,735</b>	<b>19,010,462</b>	<b>35,905,235</b>	<b>21,462,962</b>	<b>35,905,235</b>	<b>21,462,962</b>	<b>36,003,235</b>	<b>21,560,962</b>
18		<b>(365.55)</b>	<b>(307.65)</b>	<b>(365.55)</b>	<b>(309.65)</b>	<b>(365.55)</b>	<b>(309.65)</b>	<b>(366.55)</b>	<b>(310.65 )</b>



SECTION 44  
DEPARTMENT OF AGRICULTURE

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. AGENCY OPERATIONS</b>								
2	<b>A. AGENCY OPERATIONS</b>								
3	COMMISSIONER OF AGRICULTURE	92,007	92,007						
4		(1.00)	(1.00)						
5	CLASSIFIED POSITIONS	723,076	723,076						
6		(14.00)	(14.00)						
7	OTHER OPERATING EXPENSES	193,272	103,272						
8	<b>TOTAL A. AGENCY OPERATIONS</b>	<b>1,008,355</b>	<b>918,355</b>						
9		<b>(15.00)</b>	<b>(15.00)</b>						
10									
11	<b>B. OPERATIONS</b>								
12	COMMISSIONER OF AGRICULTURE			92,007	92,007	92,007	92,007	92,007	92,007
13				(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
14	CLASSIFIED POSITIONS			723,076	723,076	723,076	723,076	723,076	723,076
15				(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
16	OTHER OPERATING EXPENSES			193,272	103,272	193,272	103,272	193,272	103,272
17	<b>TOTAL B. OPERATIONS</b>			<b>1,008,355</b>	<b>918,355</b>	<b>1,008,355</b>	<b>918,355</b>	<b>1,008,355</b>	<b>918,355</b>
18				<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>
19									
20	<b>C. MARKET SERVICES</b>								
21	CLASSIFIED POSITIONS			265,242		265,242		265,242	
22				(19.12)		(19.12)		(19.12)	
23	OTHER PERSONAL SERVICES			64,500		64,500		64,500	
24	OTHER OPERATING EXPENSES			877,900	300,000	877,900	300,000	877,900	300,000
25	<b>TOTAL C. MARKET SERVICES</b>			<b>1,207,642</b>	<b>300,000</b>	<b>1,207,642</b>	<b>300,000</b>	<b>1,207,642</b>	<b>300,000</b>
26				<b>(19.12)</b>		<b>(19.12)</b>		<b>(19.12)</b>	
27									
28	<b>TOTAL I. AGENCY OPERATIONS</b>	<b>1,008,355</b>	<b>918,355</b>	<b>2,215,997</b>	<b>1,218,355</b>	<b>2,215,997</b>	<b>1,218,355</b>	<b>2,215,997</b>	<b>1,218,355</b>
29		<b>(15.00)</b>	<b>(15.00)</b>	<b>(34.12)</b>	<b>(15.00)</b>	<b>(34.12)</b>	<b>(15.00)</b>	<b>(34.12)</b>	<b>(15.00)</b>
30									
31	<b>II. CONSUMER PROTECTION</b>								
32	CLASSIFIED POSITIONS	1,953,692	1,814,587						
33		(55.00)	(39.00)						
34	OTHER PERSONAL SERVICES	19,035							

SECTION 44  
DEPARTMENT OF AGRICULTURE

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	2,829,460	694,913						
2	<b>A. CONSUMER PROTECTION</b>								
3	CLASSIFIED POSITIONS			1,953,692	1,814,587	1,953,692	1,814,587	1,953,692	1,814,587
4				(55.00)	(39.00)	(55.00)	(39.00)	(55.00)	(39.00)
5	OTHER PERSONAL SERVICES			19,035		19,035		19,035	
6	OTHER OPERATING EXPENSES			3,329,460	1,194,913	3,329,460	1,194,913	3,329,460	1,194,913
7	<b>TOTAL A. CONSUMER PROTECTION</b>			<b>5,302,187</b>	<b>3,009,500</b>	<b>5,302,187</b>	<b>3,009,500</b>	<b>5,302,187</b>	<b>3,009,500</b>
8				<b>(55.00)</b>	<b>(39.00)</b>	<b>(55.00)</b>	<b>(39.00)</b>	<b>(55.00)</b>	<b>(39.00)</b>
9									
10	<b>B. INSPECTION SERVICES</b>								
11	CLASSIFIED POSITIONS			1,337,963		1,337,963		1,337,963	
12				(25.37)		(25.37)		(25.37)	
13	OTHER PERSONAL SERVICES			250,000		250,000		250,000	
14	OTHER OPERATING EXPENSES			921,200		921,200		921,200	
15	<b>TOTAL B. INSPECTION SERVICES</b>			<b>2,509,163</b>		<b>2,509,163</b>		<b>2,509,163</b>	
16				<b>(25.37)</b>		<b>(25.37)</b>		<b>(25.37)</b>	
17									
18	<b>TOTAL II. CONSUMER</b>	<b>4,802,187</b>	<b>2,509,500</b>	<b>7,811,350</b>	<b>3,009,500</b>	<b>7,811,350</b>	<b>3,009,500</b>	<b>7,811,350</b>	<b>3,009,500</b>
19	<b>PROTECTION</b>	<b>(55.00)</b>	<b>(39.00)</b>	<b>(80.37)</b>	<b>(39.00)</b>	<b>(80.37)</b>	<b>(39.00)</b>	<b>(80.37)</b>	<b>(39.00)</b>
20									
21	<b>III. MARKETING SERVICES</b>								
22	<b>A. MARKETING &amp; PROMOTIONS</b>								
23	CLASSIFIED POSITIONS	525,025	480,025	525,025	480,025	525,025	480,025	525,025	480,025
24		(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
25	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
26	AGRIBUSINESS	1,750,000	1,750,000						
27	AGRIBUSINESS GRANTS	1,250,000	1,250,000						
28	<b>TOTAL A. MARKETING &amp;</b>	<b>8,432,370</b>	<b>7,393,366</b>	<b>5,432,370</b>	<b>4,393,366</b>	<b>5,432,370</b>	<b>4,393,366</b>	<b>5,432,370</b>	<b>4,393,366</b>
29	<b>PROMOTIONS</b>	<b>(16.51)</b>	<b>(16.51)</b>	<b>(16.51)</b>	<b>(16.51)</b>	<b>(16.51)</b>	<b>(16.51)</b>	<b>(16.51)</b>	<b>(16.51)</b>
30									
31	<b>B. COMMODITY BOARDS</b>								
32	CLASSIFIED POSITIONS	39,320		39,320		39,320		39,320	
33		(3.00)		(3.00)		(3.00)		(3.00)	
34	OTHER PERSONAL SERVICES	50,280		50,280		50,280		50,280	



SECTION 44  
DEPARTMENT OF AGRICULTURE

	2018-2019		2019-2020		2019-2020		2019-2020	
	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	<b>14,160,185</b>	<b>7,693,366</b>	<b>13,193,380</b>	<b>8,393,366</b>	<b>13,193,380</b>	<b>8,393,366</b>	<b>12,393,380</b>	<b>7,593,366</b>
3	<b>(68.00)</b>	<b>(16.51)</b>	<b>(23.51)</b>	<b>(16.51)</b>	<b>(23.51)</b>	<b>(16.51)</b>	<b>(23.51)</b>	<b>(16.51)</b>
4								
5	<b>IV. EMPLOYEE BENEFITS</b>							
6	2,101,241	1,321,307	2,131,120	1,321,307	2,131,120	1,321,307	2,131,120	1,321,307
7	<b>2,101,241</b>	<b>1,321,307</b>	<b>2,131,120</b>	<b>1,321,307</b>	<b>2,131,120</b>	<b>1,321,307</b>	<b>2,131,120</b>	<b>1,321,307</b>
8								
9	<b>22,071,968</b>	<b>12,442,528</b>	<b>25,351,847</b>	<b>13,942,528</b>	<b>25,351,847</b>	<b>13,942,528</b>	<b>24,551,847</b>	<b>13,142,528</b>
10	<b>(138.00)</b>	<b>(70.51)</b>	<b>(138.00)</b>	<b>(70.51)</b>	<b>(138.00)</b>	<b>(70.51)</b>	<b>(138.00)</b>	<b>(70.51)</b>

SECTION 45  
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2018-2019		2019-2020		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. REGULATORY &amp; PUBLIC SERVICE</b>								
<b>2 A. REGULATORY &amp; PUB SERV-GEN</b>								
3 CLASSIFIED POSITIONS	2,127,653	317,726	2,127,653	317,726	2,127,653	317,726	2,127,653	317,726
4	(57.00)	(13.00)	(57.00)	(13.00)	(57.00)	(13.00)	(57.00)	(13.00)
5 NEW POSITION EXTENSION							61,000	61,000
6 ASSOCIATE							(1.00)	(1.00)
7 NEW POSITION PROGRAM			50,000	50,000	50,000	50,000	50,000	50,000
8 COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9 NEW POSITION PROJECT			40,000	40,000	40,000	40,000	40,000	40,000
10 MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
11 NEW POSITION INVESTIGATOR IV			135,000	135,000	135,000	135,000	135,000	135,000
12			(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
13 UNCLASSIFIED POSITIONS	742,274	204,905	742,274	204,905	742,274	204,905	742,274	204,905
14	(5.42)	(3.42)	(5.42)	(3.42)	(5.42)	(3.42)	(5.42)	(3.42)
15 OTHER PERSONAL SERVICES	389,204		389,204		389,204		419,204	30,000
16 OTHER OPERATING EXPENSES	1,737,384		1,913,609	176,225	1,913,609	176,225	2,044,024	306,640
<b>17 TOTAL A. REGULATORY &amp; PUB</b>	<b>4,996,515</b>	<b>522,631</b>	<b>5,397,740</b>	<b>923,856</b>	<b>5,397,740</b>	<b>923,856</b>	<b>5,619,155</b>	<b>1,145,271</b>
<b>18 SERV-GEN</b>	<b>(62.42)</b>	<b>(16.42)</b>	<b>(67.42)</b>	<b>(21.42)</b>	<b>(67.42)</b>	<b>(21.42)</b>	<b>(68.42)</b>	<b>(22.42)</b>
19								
<b>20 B. REGULATORY &amp; PUB SERV-REST</b>								
21 CLASSIFIED POSITIONS	308,881		308,881		308,881		308,881	
22	(10.00)		(10.00)		(10.00)		(10.00)	
23 UNCLASSIFIED POSITIONS	18,500		18,500		18,500		18,500	
24 OTHER PERSONAL SERVICES	221,800		221,800		221,800		221,800	
25 OTHER OPERATING EXPENSES	404,068		404,068		404,068		404,068	
<b>26 TOTAL B. REGULATORY &amp; PUB</b>	<b>953,249</b>		<b>953,249</b>		<b>953,249</b>		<b>953,249</b>	
<b>27 SERV-REST</b>	<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>	
28								
<b>29 TOTAL I. REGULATORY &amp;</b>	<b>5,949,764</b>	<b>522,631</b>	<b>6,350,989</b>	<b>923,856</b>	<b>6,350,989</b>	<b>923,856</b>	<b>6,572,404</b>	<b>1,145,271</b>
<b>30 PUBLIC SERVICE</b>	<b>(72.42)</b>	<b>(16.42)</b>	<b>(77.42)</b>	<b>(21.42)</b>	<b>(77.42)</b>	<b>(21.42)</b>	<b>(78.42)</b>	<b>(22.42)</b>
31								
<b>32 II. LIVESTOCK - POULTRY HEALTH</b>								
<b>33 A. LIVESTOCK - POULTRY HLTH-GEN</b>								
34 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

SECTION 45  
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2018-2019		2019-2020		2019-2020		2019-2020	
	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	(43.00)	(42.00)	(43.00)	(42.00)	(43.00)	(42.00)	(43.00)	(42.00)
2 UNCLASSIFIED POSITIONS	1,034,470	984,470	1,034,470	984,470	1,034,470	984,470	1,034,470	984,470
3	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)
4 OTHER PERSONAL SERVICES	172,403		172,403		172,403		172,403	
5 OTHER OPERATING EXPENSES	1,509,248	783,994	1,759,248	1,033,994	1,759,248	1,033,994	1,759,248	1,033,994
6 <b>TOTAL A. LIVESTOCK -</b>	<b>4,098,257</b>	<b>2,983,744</b>	<b>4,348,257</b>	<b>3,233,744</b>	<b>4,348,257</b>	<b>3,233,744</b>	<b>4,348,257</b>	<b>3,233,744</b>
7 <b>POULTRY HLTH-GEN</b>	<b>(50.33)</b>	<b>(49.33)</b>	<b>(50.33)</b>	<b>(49.33)</b>	<b>(50.33)</b>	<b>(49.33)</b>	<b>(50.33)</b>	<b>(49.33)</b>
8								
9 <b>B. LIVESTOCK - POULTRY HLTH-REST</b>								
10 CLASSIFIED POSITIONS	826,915		826,915		826,915		826,915	
11	(21.00)		(21.00)		(21.00)		(21.00)	
12 UNCLASSIFIED POSITIONS	304,717		304,717		304,717		304,717	
13	(4.50)		(4.50)		(4.50)		(4.50)	
14 OTHER PERSONAL SERVICES	77,219		77,219		77,219		77,219	
15 OTHER OPERATING EXPENSES	792,053		792,053		792,053		792,053	
16 <b>TOTAL B. LIVESTOCK -</b>	<b>2,000,904</b>		<b>2,000,904</b>		<b>2,000,904</b>		<b>2,000,904</b>	
17 <b>POULTRY HLTH-REST</b>	<b>(25.50)</b>		<b>(25.50)</b>		<b>(25.50)</b>		<b>(25.50)</b>	
18								
19 <b>TOTAL II. LIVESTOCK -</b>	<b>6,099,161</b>	<b>2,983,744</b>	<b>6,349,161</b>	<b>3,233,744</b>	<b>6,349,161</b>	<b>3,233,744</b>	<b>6,349,161</b>	<b>3,233,744</b>
20 <b>POULTRY HEALTH</b>	<b>(75.83)</b>	<b>(49.33)</b>	<b>(75.83)</b>	<b>(49.33)</b>	<b>(75.83)</b>	<b>(49.33)</b>	<b>(75.83)</b>	<b>(49.33)</b>
21								
22 <b>III. AGRICULTURAL RESEARCH</b>								
23 CLASSIFIED POSITIONS	5,092,004	3,876,440	5,092,004	3,876,440	5,092,004	3,876,440	5,092,004	3,876,440
24	(165.42)	(119.99)	(165.42)	(119.99)	(165.42)	(119.99)	(165.42)	(119.99)
25 NEW POSITION							25,000	25,000
26 AGRICULTURAL/ANIMAL ASSOC II							(0.50)	(0.50)
27 UNCLASSIFIED POSITIONS	11,759,514	7,882,924	11,759,514	7,882,924	11,759,514	7,882,924	11,759,514	7,882,924
28	(91.14)	(69.61)	(91.14)	(69.61)	(91.14)	(69.61)	(91.14)	(69.61)
29 NEW POSITION ASSISTANT							90,000	90,000
30 PROFESSOR							(1.00)	(1.00)
31 NEW POSITION EXTENSION							45,000	45,000
32 ASSOCIATE							(0.50)	(0.50)
33 OTHER PERSONAL SERVICES	1,066,714		1,240,444	173,730	1,240,444	173,730	1,291,714	225,000
34							(3.00)	(3.00)

SECTION 45  
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2018-2019		2019-2020		2019-2020		2019-2020	
		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	5,685,095	2,324,808	5,685,095	2,324,808	5,685,095	2,324,808	6,203,070	2,842,783
2	<b>TOTAL III. AGRICULTURAL</b>	<b>23,603,327</b>	<b>14,084,172</b>	<b>23,777,057</b>	<b>14,257,902</b>	<b>23,777,057</b>	<b>14,257,902</b>	<b>24,506,302</b>	<b>14,987,147</b>
3	<b>RESEARCH</b>	<b>(256.56)</b>	<b>(189.60)</b>	<b>(256.56)</b>	<b>(189.60)</b>	<b>(256.56)</b>	<b>(189.60)</b>	<b>(261.56)</b>	<b>(194.60)</b>
4									
5	<b>IV. COOPERATIVE EXTENSION SERV</b>								
6	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
7		(177.04)	(106.54)	(177.04)	(106.54)	(177.04)	(106.54)	(177.04)	(106.54)
8	NEW POSITION							25,000	25,000
9	AGRICULTURAL/ANIMAL ASSOC II							(0.50)	(0.50)
10	UNCLASSIFIED POSITIONS	13,128,160	8,454,980	13,128,160	8,454,980	13,128,160	8,454,980	13,128,160	8,454,980
11		(235.90)	(155.64)	(235.90)	(155.64)	(235.90)	(155.64)	(235.90)	(155.64)
12	NEW POSITION ASSISTANT							90,000	90,000
13	PROFESSOR							(1.00)	(1.00)
14	NEW POSITION EXTENSION							45,000	45,000
15	ASSOCIATE							(0.50)	(0.50)
16	NEW POSITION EXTENSION AGENT			495,000	495,000	495,000	495,000	720,000	720,000
17				(11.00)	(11.00)	(11.00)	(11.00)	(16.00)	(16.00)
18	OTHER PERSONAL SERVICES	4,378,949	344,988	4,378,949	344,988	4,378,949	344,988	4,378,949	344,988
19	OTHER OPERATING EXPENSES	8,477,981	1,669,997	8,765,676	1,957,692	8,765,676	1,957,692	9,185,631	2,377,647
20	<b>TOTAL IV. COOPERATIVE</b>	<b>30,718,870</b>	<b>14,117,721</b>	<b>31,501,565</b>	<b>14,900,416</b>	<b>31,501,565</b>	<b>14,900,416</b>	<b>32,306,520</b>	<b>15,705,371</b>
21	<b>EXTENSION SERV</b>	<b>(412.94)</b>	<b>(262.18)</b>	<b>(423.94)</b>	<b>(273.18)</b>	<b>(423.94)</b>	<b>(273.18)</b>	<b>(430.94)</b>	<b>(280.18)</b>
22									
23	<b>V. EMPLOYEE BENEFITS</b>								
24	EMPLOYER CONTRIBUTIONS	17,821,195	11,813,481	18,213,545	12,205,831	18,213,545	12,205,831	18,472,930	12,465,216
25	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>17,821,195</b>	<b>11,813,481</b>	<b>18,213,545</b>	<b>12,205,831</b>	<b>18,213,545</b>	<b>12,205,831</b>	<b>18,472,930</b>	<b>12,465,216</b>
26									
27	<b>TOTAL CLEMSON UNIVERSITY -</b>	<b>84,192,317</b>	<b>43,521,749</b>	<b>86,192,317</b>	<b>45,521,749</b>	<b>86,192,317</b>	<b>45,521,749</b>	<b>88,207,317</b>	<b>47,536,749</b>
28	<b>PUBLIC SERVICE ACTIVITIES</b>	<b>(817.75)</b>	<b>(517.53)</b>	<b>(833.75)</b>	<b>(533.53)</b>	<b>(833.75)</b>	<b>(533.53)</b>	<b>(846.75)</b>	<b>(546.53 )</b>

SECTION 46  
SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
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	<b>TOTAL I. ADMINISTRATION</b>	<b>1,048,958</b>	<b>278,674</b>	<b>1,048,958</b>	<b>278,674</b>	<b>1,048,958</b>	<b>278,674</b>	<b>1,048,958</b>	<b>278,674</b>
9		<b>(9.00)</b>	<b>(3.00)</b>	<b>(9.00)</b>	<b>(3.00)</b>	<b>(9.00)</b>	<b>(3.00)</b>	<b>(9.00)</b>	<b>(3.00)</b>
10									
11	<b>II. RESEARCH &amp; EXTENSION</b>								
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	4,747,360	3,322,985	5,047,360	3,622,985	5,047,360	3,622,985	5,047,360	3,622,985
18	<b>TOTAL II. RESEARCH &amp;</b>	<b>6,676,037</b>	<b>3,715,287</b>	<b>6,976,037</b>	<b>4,015,287</b>	<b>6,976,037</b>	<b>4,015,287</b>	<b>6,976,037</b>	<b>4,015,287</b>
19	<b>EXTENSION</b>	<b>(40.00)</b>	<b>(6.00)</b>	<b>(40.00)</b>	<b>(6.00)</b>	<b>(40.00)</b>	<b>(6.00)</b>	<b>(40.00)</b>	<b>(6.00)</b>
20									
21	<b>III. EMPLOYEE BENEFITS</b>								
22	EMPLOYER CONTRIBUTIONS	1,006,314	563,607	1,006,314	563,607	1,006,314	563,607	1,006,314	563,607
23	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,006,314</b>	<b>563,607</b>	<b>1,006,314</b>	<b>563,607</b>	<b>1,006,314</b>	<b>563,607</b>	<b>1,006,314</b>	<b>563,607</b>
24									
25	<b>TOTAL SOUTH CAROLINA STATE</b>	<b>8,731,309</b>	<b>4,557,568</b>	<b>9,031,309</b>	<b>4,857,568</b>	<b>9,031,309</b>	<b>4,857,568</b>	<b>9,031,309</b>	<b>4,857,568</b>
26	<b>UNIVERSITY - PUBLIC SERVICE</b>	<b>(49.00)</b>	<b>(9.00)</b>	<b>(49.00)</b>	<b>(9.00)</b>	<b>(49.00)</b>	<b>(9.00)</b>	<b>(49.00)</b>	<b>(9.00)</b>



SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2018-2019		2019-2020		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 EXECUTIVE DIRECTOR	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	2,341,339	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	237,742	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	
<b>11 TOTAL I. ADMINISTRATION</b>	<b>2,986,975</b>	<b>1,323,513</b>	<b>2,986,975</b>	<b>1,323,513</b>	<b>2,986,975</b>	<b>1,323,513</b>	<b>2,986,975</b>	<b>1,323,513</b>
12	<b>(49.17)</b>	<b>(25.50)</b>	<b>(49.17)</b>	<b>(25.50)</b>	<b>(49.17)</b>	<b>(25.50)</b>	<b>(49.17)</b>	<b>(25.50)</b>
13								
<b>14 II. PROGRAMS AND SERVICES</b>								
<b>15 A. CONSERVATION EDUCATION</b>								
<b>16 1. OUTREACH PROGRAMS</b>								
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	689,250	650,500	689,250	650,500	689,250	650,500	689,250	650,500
<b>21 TOTAL 1. OUTREACH PROGRAMS</b>	<b>1,406,456</b>	<b>1,219,599</b>	<b>1,406,456</b>	<b>1,219,599</b>	<b>1,406,456</b>	<b>1,219,599</b>	<b>1,406,456</b>	<b>1,219,599</b>
22	<b>(19.10)</b>	<b>(13.60)</b>	<b>(19.10)</b>	<b>(13.60)</b>	<b>(19.10)</b>	<b>(13.60)</b>	<b>(19.10)</b>	<b>(13.60)</b>
23								
<b>24 2. MAGAZINE</b>								
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	
<b>28 TOTAL 2. MAGAZINE</b>	<b>876,886</b>		<b>876,886</b>		<b>876,886</b>		<b>876,886</b>	
29	<b>(4.15)</b>		<b>(4.15)</b>		<b>(4.15)</b>		<b>(4.15)</b>	
30								
<b>31 3. WEB SVCS &amp; TECHNOL. DEVEL.</b>								
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	2,164,395	837,615	2,164,395	837,615	2,164,395	837,615	2,164,395	837,615

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	<b>TOTAL 3. WEB SVCS &amp;</b>	<b>3,608,493</b>	<b>1,566,967</b>	<b>3,608,493</b>	<b>1,566,967</b>	<b>3,608,493</b>	<b>1,566,967</b>	<b>3,608,493</b>	<b>1,566,967</b>
2	<b>TECHNOL. DEVEL.</b>	<b>(20.18)</b>	<b>(12.83)</b>	<b>(20.18)</b>	<b>(12.83)</b>	<b>(20.18)</b>	<b>(12.83)</b>	<b>(20.18)</b>	<b>(12.83)</b>
3									
4	<b>TOTAL A. CONSERVATION</b>	<b>5,891,835</b>	<b>2,786,566</b>	<b>5,891,835</b>	<b>2,786,566</b>	<b>5,891,835</b>	<b>2,786,566</b>	<b>5,891,835</b>	<b>2,786,566</b>
5	<b>EDUCATION</b>	<b>(43.43)</b>	<b>(26.43)</b>	<b>(43.43)</b>	<b>(26.43)</b>	<b>(43.43)</b>	<b>(26.43)</b>	<b>(43.43)</b>	<b>(26.43)</b>
6									
7	<b>B. TITLING &amp; LICENSING SERVICES</b>								
8	<b>1. BOAT TITLING &amp; REGISTRATION</b>								
9	CLASSIFIED POSITIONS	844,327		844,327		844,327		844,327	
10		(27.00)		(27.00)		(27.00)		(27.00)	
11	NEW POSITION ADMINISTRATIVE			110,852	110,852	110,852	110,852		
12	SPECIALIST II			(4.00)	(4.00)	(4.00)	(4.00)		
13	NEW POSITION ADMINISTRATIVE			41,549	41,549	41,549	41,549		
14	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)		
15	OTHER PERSONAL SERVICES	60,000		60,000		60,000		60,000	
16	OTHER OPERATING EXPENSES	316,600		405,312	88,712	405,312	88,712	316,600	
17	<b>TOTAL 1. BOAT TITLING &amp;</b>	<b>1,220,927</b>		<b>1,462,040</b>	<b>241,113</b>	<b>1,462,040</b>	<b>241,113</b>	<b>1,220,927</b>	
18	<b>REGISTRATION</b>	<b>(27.00)</b>		<b>(32.00)</b>	<b>(5.00)</b>	<b>(32.00)</b>	<b>(5.00)</b>	<b>(27.00)</b>	
19									
20	<b>2. FISHING &amp; HUNTING LICENSES</b>								
21	CLASSIFIED POSITIONS	269,771		269,771		269,771		269,771	
22		(7.60)		(7.60)		(7.60)		(7.60)	
23	OTHER PERSONAL SERVICES	44,887		44,887		44,887		44,887	
24	OTHER OPERATING EXPENSES	756,730		756,730		756,730		756,730	
25	<b>TOTAL 2. FISHING &amp; HUNTING</b>	<b>1,071,388</b>		<b>1,071,388</b>		<b>1,071,388</b>		<b>1,071,388</b>	
26	<b>LICENSES</b>	<b>(7.60)</b>		<b>(7.60)</b>		<b>(7.60)</b>		<b>(7.60)</b>	
27									
28	<b>TOTAL B. TITLING &amp;</b>	<b>2,292,315</b>		<b>2,533,428</b>	<b>241,113</b>	<b>2,533,428</b>	<b>241,113</b>	<b>2,292,315</b>	
29	<b>LICENSING SERVICES</b>	<b>(34.60)</b>		<b>(39.60)</b>	<b>(5.00)</b>	<b>(39.60)</b>	<b>(5.00)</b>	<b>(34.60)</b>	
30									
31	<b>C. REGIONAL PROJECTS</b>								
32	<b>1. BOATING ACCESS</b>								
33	CLASSIFIED POSITIONS	436,942		436,942		436,942		436,942	
34		(6.50)		(6.50)		(6.50)		(6.50)	

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	32,000		32,000		32,000		32,000	
2	OTHER OPERATING EXPENSES	2,744,250		2,744,250		2,744,250		2,744,250	
3	ALLOC COUNTIES - RESTRICTED	100,000		100,000		100,000		100,000	
4	<b>TOTAL 1. BOATING ACCESS</b>	<b>3,313,192</b>		<b>3,313,192</b>		<b>3,313,192</b>		<b>3,313,192</b>	
5		<b>(6.50)</b>		<b>(6.50)</b>		<b>(6.50)</b>		<b>(6.50)</b>	
6									
7	<b>2. COUNTY WATER RECREATION FUND</b>								
8	OTHER OPERATING EXPENSES	263,000		263,000		263,000		263,000	
9	ALLOC MUNICIPALITIES -	460,000		460,000		460,000		460,000	
10	RESTRICTED								
11	ALLOC COUNTIES - RESTRICTED	575,000		575,000		575,000		575,000	
12	ALLOC OTHER ENTITIES	25,000		25,000		25,000		25,000	
13	<b>TOTAL 2. COUNTY WATER RECREATION FUND</b>	<b>1,323,000</b>		<b>1,323,000</b>		<b>1,323,000</b>		<b>1,323,000</b>	
14									
15									
16	<b>3. COUNTY GAME &amp; FISH FUND</b>								
17	OTHER PERSONAL SERVICES	5,583		5,583		5,583		5,583	
18	OTHER OPERATING EXPENSES	425,000		425,000		425,000		425,000	
19	ALLOC COUNTIES - RESTRICTED	125,000		125,000		125,000		125,000	
20	<b>TOTAL 3. COUNTY GAME &amp; FISH FUND</b>	<b>555,583</b>		<b>555,583</b>		<b>555,583</b>		<b>555,583</b>	
21									
22									
23	<b>TOTAL C. REGIONAL PROJECTS</b>	<b>5,191,775</b>		<b>5,191,775</b>		<b>5,191,775</b>		<b>5,191,775</b>	
24		<b>(6.50)</b>		<b>(6.50)</b>		<b>(6.50)</b>		<b>(6.50)</b>	
25									
26	<b>D. WILDLIFE &amp; FRESHWATER FISHERIES</b>								
27	<b>1. WILDLIFE OPERATIONS</b>								
28	CLASSIFIED POSITIONS	2,777,619	82,190	2,777,619	82,190	2,777,619	82,190	2,777,619	82,190
29		(113.96)	(5.00)	(113.96)	(5.00)	(113.96)	(5.00)	(113.96)	(5.00)
30	UNCLASSIFIED POSITIONS	102,507		102,507		102,507		102,507	
31		(1.00)		(1.00)		(1.00)		(1.00)	
32	OTHER PERSONAL SERVICES	986,694	450,000	986,694	450,000	986,694	450,000	986,694	450,000
33	OTHER OPERATING EXPENSES	12,612,579	1,882,477	12,612,579	1,882,477	12,612,579	1,882,477	12,612,579	1,882,477
34	<b>TOTAL 1. WILDLIFE OPERATIONS</b>	<b>16,479,399</b>	<b>2,414,667</b>	<b>16,479,399</b>	<b>2,414,667</b>	<b>16,479,399</b>	<b>2,414,667</b>	<b>16,579,399</b>	<b>2,514,667</b>

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2018-2019		2019-2020		2019-2020		2019-2020	
	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>(114.96)</b>	<b>(5.00)</b>	<b>(114.96)</b>	<b>(5.00)</b>	<b>(114.96)</b>	<b>(5.00)</b>	<b>(114.96)</b>	<b>(5.00)</b>
2								
3	<b>2. WILDLIFE-STATEWIDE OPERATIONS</b>							
4	CLASSIFIED POSITIONS	565,000	565,000		565,000		565,000	
5		(16.25)	(16.25)		(16.25)		(16.25)	
6	OTHER PERSONAL SERVICES	11,300	11,300		11,300		11,300	
7	OTHER OPERATING EXPENSES	1,321,728	1,321,728		1,321,728		1,321,728	
8	ALLOC OTHER ENTITIES	20,000	20,000		20,000		20,000	
9	<b>TOTAL 2. WILDLIFE-STATEWIDE</b>	<b>1,918,028</b>	<b>1,918,028</b>		<b>1,918,028</b>		<b>1,918,028</b>	
10	<b>OPERATIONS</b>	<b>(16.25)</b>	<b>(16.25)</b>		<b>(16.25)</b>		<b>(16.25)</b>	
11								
12	<b>3. ENDANGERED SPECIES</b>							
13	CLASSIFIED POSITIONS	335,914	25,625	335,914	25,625	335,914	25,625	335,914
14		(9.15)	(0.50)	(9.15)	(0.50)	(9.15)	(0.50)	(9.15)
15	OTHER PERSONAL SERVICES	278,874		278,874		278,874		278,874
16	OTHER OPERATING EXPENSES	559,173	84,173	559,173	84,173	559,173	84,173	559,173
17	<b>TOTAL 3. ENDANGERED SPECIES</b>	<b>1,173,961</b>	<b>109,798</b>	<b>1,173,961</b>	<b>109,798</b>	<b>1,173,961</b>	<b>109,798</b>	<b>1,173,961</b>
18		<b>(9.15)</b>	<b>(0.50)</b>	<b>(9.15)</b>	<b>(0.50)</b>	<b>(9.15)</b>	<b>(0.50)</b>	<b>(9.15)</b>
19								
20	<b>4. FISHERIES-REGIONAL OPERATIONS</b>							
21	CLASSIFIED POSITIONS	1,827,545		1,827,545		1,827,545		1,827,545
22		(42.34)		(42.34)		(42.34)		(42.34)
23	OTHER PERSONAL SERVICES	821,174		821,174		821,174		821,174
24	OTHER OPERATING EXPENSES	2,229,114		2,229,114		2,229,114		2,229,114
25	<b>TOTAL 4. FISHERIES-REGIONAL</b>	<b>4,877,833</b>		<b>4,877,833</b>		<b>4,877,833</b>		<b>4,877,833</b>
26	<b>OPERATIONS</b>	<b>(42.34)</b>		<b>(42.34)</b>		<b>(42.34)</b>		<b>(42.34)</b>
27								
28	<b>5. FISHERIES-HATCHERY OPERATIONS</b>							
29	CLASSIFIED POSITIONS	1,090,269	84,280	1,090,269	84,280	1,090,269	84,280	1,090,269
30		(32.50)	(2.00)	(32.50)	(2.00)	(32.50)	(2.00)	(32.50)
31	OTHER PERSONAL SERVICES	379,827		379,827		379,827		379,827
32	OTHER OPERATING EXPENSES	2,397,008	782,008	2,397,008	782,008	2,397,008	782,008	2,397,008
33	<b>TOTAL 5. FISHERIES-HATCHERY</b>	<b>3,867,104</b>	<b>866,288</b>	<b>3,867,104</b>	<b>866,288</b>	<b>3,867,104</b>	<b>866,288</b>	<b>3,867,104</b>
34	<b>OPERATIONS</b>	<b>(32.50)</b>	<b>(2.00)</b>	<b>(32.50)</b>	<b>(2.00)</b>	<b>(32.50)</b>	<b>(2.00)</b>	<b>(32.50)</b>

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2018-2019		2019-2020		2019-2020		2019-2020		
	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	<b>TOTAL D. WILDLIFE &amp;</b>	<b>28,316,325</b>	<b>3,390,753</b>	<b>28,316,325</b>	<b>3,390,753</b>	<b>28,316,325</b>	<b>3,390,753</b>	<b>28,416,325</b>	<b>3,490,753</b>
3	<b>FRESHWATER FISHERIES</b>	<b>(215.20)</b>	<b>(7.50)</b>	<b>(215.20)</b>	<b>(7.50)</b>	<b>(215.20)</b>	<b>(7.50)</b>	<b>(215.20)</b>	<b>(7.50)</b>
4									
5	<b>E. LAW ENFORCEMENT</b>								
6	<b>1. CONSERVATION ENFORCEMENT</b>								
7	CLASSIFIED POSITIONS	16,370,865	12,253,643	16,694,943	12,577,721	16,694,943	12,577,721	16,694,943	12,577,721
8		(281.14)	(257.40)	(281.14)	(257.40)	(281.14)	(257.40)	(281.14)	(257.40)
9	NEW POSITION LAW							375,000	375,000
10	ENFORCEMENT OFFICER II							(10.00)	(10.00)
11	UNCLASSIFIED POSITIONS	105,924	105,924	105,924	105,924	105,924	105,924	105,924	105,924
12	OTHER PERSONAL SERVICES	36,000		36,000		36,000		36,000	
13	OTHER OPERATING EXPENSES	6,125,310	2,200,040	6,125,310	2,200,040	6,125,310	2,200,040	6,215,890	2,290,620
14	<b>TOTAL 1. CONSERVATION</b>	<b>22,638,099</b>	<b>14,559,607</b>	<b>22,962,177</b>	<b>14,883,685</b>	<b>22,962,177</b>	<b>14,883,685</b>	<b>23,427,757</b>	<b>15,349,265</b>
15	<b>ENFORCEMENT</b>	<b>(281.14)</b>	<b>(257.40)</b>	<b>(281.14)</b>	<b>(257.40)</b>	<b>(281.14)</b>	<b>(257.40)</b>	<b>(291.14)</b>	<b>(267.40)</b>
16									
17	<b>2. BOATING SAFETY</b>								
18	CLASSIFIED POSITIONS	834,000		834,000		834,000		834,000	
19		(21.00)		(21.00)		(21.00)		(21.00)	
20	UNCLASSIFIED POSITIONS	106,000		106,000		106,000		106,000	
21	OTHER PERSONAL SERVICES	130,000		130,000		130,000		130,000	
22	OTHER OPERATING EXPENSES	1,300,789		1,300,789		1,300,789		1,300,789	
23	<b>TOTAL 2. BOATING SAFETY</b>	<b>2,370,789</b>		<b>2,370,789</b>		<b>2,370,789</b>		<b>2,370,789</b>	
24		<b>(21.00)</b>		<b>(21.00)</b>		<b>(21.00)</b>		<b>(21.00)</b>	
25									
26	<b>3. HUNTER SAFETY</b>								
27	CLASSIFIED POSITIONS	758,891		758,891		758,891		758,891	
28		(18.75)		(18.75)		(18.75)		(18.75)	
29	OTHER PERSONAL SERVICES	226,974		226,974		226,974		226,974	
30	OTHER OPERATING EXPENSES	1,370,044		1,370,044		1,370,044		1,370,044	
31	<b>TOTAL 3. HUNTER SAFETY</b>	<b>2,355,909</b>		<b>2,355,909</b>		<b>2,355,909</b>		<b>2,355,909</b>	
32		<b>(18.75)</b>		<b>(18.75)</b>		<b>(18.75)</b>		<b>(18.75)</b>	
33									
34	<b>TOTAL E. LAW ENFORCEMENT</b>	<b>27,364,797</b>	<b>14,559,607</b>	<b>27,688,875</b>	<b>14,883,685</b>	<b>27,688,875</b>	<b>14,883,685</b>	<b>28,154,455</b>	<b>15,349,265</b>



SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2018-2019		2019-2020		2019-2020		2019-2020	
		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			39,960	39,960	39,960	39,960	39,960	39,960
2	GEOLOGIST/HYDROLOGIST II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
3	NEW POSITION CLIMATOLOGIST			43,956	43,956	43,956	43,956	43,956	43,956
4	II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	UNCLASSIFIED POSITIONS	150,989	105,965	150,989	105,965	150,989	105,965	150,989	105,965
6		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
7	OTHER PERSONAL SERVICES	139,064		139,064		139,064		139,064	
8	OTHER OPERATING EXPENSES	1,001,147	415,357	1,516,147	930,357	1,516,147	930,357	1,516,147	930,357
9	<b>TOTAL 1. EARTH SCIENCE</b>	<b>2,532,860</b>	<b>1,505,791</b>	<b>3,185,752</b>	<b>2,158,683</b>	<b>3,185,752</b>	<b>2,158,683</b>	<b>3,185,752</b>	<b>2,158,683</b>
10		<b>(29.66)</b>	<b>(17.32)</b>	<b>(33.66)</b>	<b>(21.32)</b>	<b>(33.66)</b>	<b>(21.32)</b>	<b>(33.66)</b>	<b>(21.32)</b>
11									
12	<b>2. CONSERVATION</b>								
13	CLASSIFIED POSITIONS	306,997	210,760	306,997	210,760	306,997	210,760	306,997	210,760
14		(19.39)	(5.89)	(19.39)	(5.89)	(19.39)	(5.89)	(19.39)	(5.89)
15	OTHER PERSONAL SERVICES	319,000		319,000		319,000		319,000	
16	OTHER OPERATING EXPENSES	2,156,300	80,200	2,156,300	80,200	2,156,300	80,200	2,156,300	80,200
17	AID TO CONSERVATION DISTRICTS	690,000	690,000	690,000	690,000	690,000	690,000	690,000	690,000
18	<b>TOTAL 2. CONSERVATION</b>	<b>3,472,297</b>	<b>980,960</b>	<b>3,472,297</b>	<b>980,960</b>	<b>3,472,297</b>	<b>980,960</b>	<b>3,472,297</b>	<b>980,960</b>
19		<b>(19.39)</b>	<b>(5.89)</b>	<b>(19.39)</b>	<b>(5.89)</b>	<b>(19.39)</b>	<b>(5.89)</b>	<b>(19.39)</b>	<b>(5.89)</b>
20									
21	<b>3. HERITAGE TRUST</b>								
22	CLASSIFIED POSITIONS	1,093,590		1,093,590		1,093,590		1,093,590	
23		(15.16)		(15.16)		(15.16)		(15.16)	
24	OTHER PERSONAL SERVICES	332,772		332,772		332,772		332,772	
25	OTHER OPERATING EXPENSES	1,399,293		1,399,293		1,399,293		1,399,293	
26	<b>TOTAL 3. HERITAGE TRUST</b>	<b>2,825,655</b>		<b>2,825,655</b>		<b>2,825,655</b>		<b>2,825,655</b>	
27		<b>(15.16)</b>		<b>(15.16)</b>		<b>(15.16)</b>		<b>(15.16)</b>	
28									
29	<b>4. ENVIRONMENTAL REVIEW</b>								
30	CLASSIFIED POSITIONS	280,036		280,036		280,036		280,036	
31		(4.00)		(4.00)		(4.00)		(4.00)	
32	OTHER OPERATING EXPENSES	95,500		95,500		95,500		95,500	
33	<b>TOTAL 4. ENVIRONMENTAL</b>	<b>375,536</b>		<b>375,536</b>		<b>375,536</b>		<b>375,536</b>	
34	<b>REVIEW</b>	<b>(4.00)</b>		<b>(4.00)</b>		<b>(4.00)</b>		<b>(4.00)</b>	

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2018-2019		2019-2020		2019-2020		2019-2020		
	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	<b>9,206,348</b>	<b>2,486,751</b>	<b>9,859,240</b>	<b>3,139,643</b>	<b>9,859,240</b>	<b>3,139,643</b>	<b>9,859,240</b>	<b>3,139,643</b>	
3	<b>(68.21)</b>	<b>(23.21)</b>	<b>(72.21)</b>	<b>(27.21)</b>	<b>(72.21)</b>	<b>(27.21)</b>	<b>(72.21)</b>	<b>(27.21)</b>	
4									
5	<b>91,482,697</b>	<b>24,843,845</b>	<b>92,700,780</b>	<b>26,061,928</b>	<b>92,700,780</b>	<b>26,061,928</b>	<b>93,025,247</b>	<b>26,386,395</b>	
6	<b>(866.31)</b>	<b>(334.56)</b>	<b>(875.31)</b>	<b>(343.56)</b>	<b>(875.31)</b>	<b>(343.56)</b>	<b>(880.31)</b>	<b>(348.56)</b>	
7									
8	<b>III. EMPLOYEE BENEFITS</b>								
9	18,405,563	7,774,537	18,581,735	7,950,709	18,581,735	7,950,709	18,686,597	8,055,571	
10	<b>18,405,563</b>	<b>7,774,537</b>	<b>18,581,735</b>	<b>7,950,709</b>	<b>18,581,735</b>	<b>7,950,709</b>	<b>18,686,597</b>	<b>8,055,571</b>	
11									
12	<b>112,875,235</b>	<b>33,941,895</b>	<b>114,269,490</b>	<b>35,336,150</b>	<b>114,269,490</b>	<b>35,336,150</b>	<b>114,698,819</b>	<b>35,765,479</b>	
13	<b>(915.48)</b>	<b>(360.06)</b>	<b>(924.48)</b>	<b>(369.06)</b>	<b>(924.48)</b>	<b>(369.06)</b>	<b>(929.48)</b>	<b>(374.06)</b>	



SECTION 48  
SEA GRANT CONSORTIUM

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
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	641,623	336,459	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	702,382	140,873	702,382	140,873	702,382	140,873	702,382	140,873
8	ALLOC OTHER STATE AGENCIES	1,698,275		1,698,275		1,698,275		1,698,275	
9	ALLOC OTHER ENTITIES	1,553,241		1,553,241		1,553,241		1,553,241	
10	ALLOC PRIVATE SECTOR -	220,483		220,483		220,483		220,483	
11	REPORTABLE								
12	<b>TOTAL I. ADMINISTRATION</b>	<b>5,373,108</b>	<b>570,149</b>	<b>5,373,108</b>	<b>570,149</b>	<b>5,373,108</b>	<b>570,149</b>	<b>5,373,108</b>	<b>570,149</b>
13		<b>(14.00)</b>	<b>(7.26)</b>	<b>(14.00)</b>	<b>(7.26)</b>	<b>(14.00)</b>	<b>(7.26)</b>	<b>(14.00)</b>	<b>(7.26)</b>
14									
15	<b>II. EMPLOYEE BENEFITS</b>								
16	EMPLOYER CONTRIBUTIONS	363,388	166,347	363,388	166,347	363,388	166,347	363,388	166,347
17	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>363,388</b>	<b>166,347</b>	<b>363,388</b>	<b>166,347</b>	<b>363,388</b>	<b>166,347</b>	<b>363,388</b>	<b>166,347</b>
18									
19	<b>TOTAL SEA GRANT CONSORTIUM</b>	<b>5,736,496</b>	<b>736,496</b>	<b>5,736,496</b>	<b>736,496</b>	<b>5,736,496</b>	<b>736,496</b>	<b>5,736,496</b>	<b>736,496</b>
20		<b>(14.00)</b>	<b>(7.26)</b>	<b>(14.00)</b>	<b>(7.26)</b>	<b>(14.00)</b>	<b>(7.26)</b>	<b>(14.00)</b>	<b>(7.26)</b>

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2018-2019		2019-2020		2019-2020		2019-2020		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	<b>I. ADMINISTRATION</b>								
2	<b>A. EXECUTIVE OFFICES</b>								
3	DIRECTOR	132,806	132,806	146,086	146,086	146,086	146,086	146,086	146,086
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	370,306	370,306	287,026	287,026	287,026	287,026	287,026	287,026
6		(7.00)	(7.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
7	UNCLASSIFIED POSITIONS	119,001	119,001	119,001	119,001	119,001	119,001	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	<b>TOTAL A. EXECUTIVE OFFICES</b>	<b>930,527</b>	<b>930,527</b>	<b>860,527</b>	<b>860,527</b>	<b>860,527</b>	<b>860,527</b>	<b>860,527</b>	<b>860,527</b>
12		<b>(10.00)</b>	<b>(10.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>
13									
14	<b>B. ADMINISTRATIVE SERVICES</b>								
15	CLASSIFIED POSITIONS	1,244,650	1,219,650	1,120,130	1,095,130	1,120,130	1,095,130	1,120,130	1,095,130
16		(27.00)	(26.75)	(25.00)	(24.75)	(25.00)	(24.75)	(25.00)	(24.75)
17	OTHER PERSONAL SERVICES	54,000							
18	OTHER OPERATING EXPENSES	1,360,631	1,221,151	1,206,151	1,196,151	1,206,151	1,196,151	1,206,151	1,196,151
19	ALLOC MUNICIPALITIES -	1,376,000							
20	RESTRICTED								
21	ALLOC COUNTIES - RESTRICTED	1,064,500							
22	ALLOC OTHER STATE AGENCIES	478,600							
23	ALLOC OTHER ENTITIES	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						
27	GRANTS								
28	PARD GRANTS	500,000	500,000						
29	PALMETTO TRAIL			300,000	300,000	300,000	300,000	300,000	300,000
30	<b>TOTAL B. ADMINISTRATIVE</b>	<b>7,671,911</b>	<b>3,440,801</b>	<b>2,751,281</b>	<b>2,591,281</b>	<b>2,751,281</b>	<b>2,591,281</b>	<b>2,751,281</b>	<b>2,591,281</b>
31	<b>SERVICES</b>	<b>(27.00)</b>	<b>(26.75)</b>	<b>(25.00)</b>	<b>(24.75)</b>	<b>(25.00)</b>	<b>(24.75)</b>	<b>(25.00)</b>	<b>(24.75)</b>
32									
33	<b>TOTAL I. ADMINISTRATION</b>	<b>8,602,438</b>	<b>4,371,328</b>	<b>3,611,808</b>	<b>3,451,808</b>	<b>3,611,808</b>	<b>3,451,808</b>	<b>3,611,808</b>	<b>3,451,808</b>
34		<b>(37.00)</b>	<b>(36.75)</b>	<b>(34.00)</b>	<b>(33.75)</b>	<b>(34.00)</b>	<b>(33.75)</b>	<b>(34.00)</b>	<b>(33.75)</b>

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2018-2019		2019-2020		2019-2020		2019-2020	
	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	<b>II. PROGRAMS AND SERVICES</b>							
3	<b>A. TOURISM SALES &amp; MARKETING</b>							
4	CLASSIFIED POSITIONS	729,842	667,620	729,842	667,620	729,842	667,620	729,842
5		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
6	OTHER PERSONAL SERVICES	21,389		21,389		21,389		21,389
7	OTHER OPERATING EXPENSES	110,189	88,800	110,189	88,800	110,189	88,800	110,189
8	REGIONAL PROMOTIONS	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000
9	ADVERTISING	15,014,793	13,214,793	15,014,793	13,214,793	15,014,793	13,214,793	15,014,793
10	DESTINATION-SPECIFIC	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
11	ADVERTISING							
12	SPORTS MARKETING GRANT	4,500,000	4,500,000	5,000,000	5,000,000	5,000,000	5,000,000	6,500,000
13	PROGRAM							
14	<b>TOTAL A. TOURISM SALES &amp; MARKETING</b>	<b>36,901,213</b>	<b>34,996,213</b>	<b>37,401,213</b>	<b>35,496,213</b>	<b>37,401,213</b>	<b>35,496,213</b>	<b>38,901,213</b>
15		<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>
16								
17	<b>B. WELCOME CENTERS</b>							
18	CLASSIFIED POSITIONS	1,671,622	1,164,393	1,714,393	1,164,393	1,714,393	1,164,393	1,164,393
19		(56.00)	(39.00)	(56.00)	(39.00)	(56.00)	(39.00)	(39.00)
20	OTHER PERSONAL SERVICES	625,000	175,000	247,771	175,000	247,771	175,000	175,000
21	OTHER OPERATING EXPENSES	3,180,211	111,200	3,514,669	111,200	3,514,669	111,200	3,514,669
22	<b>TOTAL B. WELCOME CENTERS</b>	<b>5,476,833</b>	<b>1,450,593</b>	<b>5,476,833</b>	<b>1,450,593</b>	<b>5,476,833</b>	<b>1,450,593</b>	<b>5,476,833</b>
23		<b>(56.00)</b>	<b>(39.00)</b>	<b>(56.00)</b>	<b>(39.00)</b>	<b>(56.00)</b>	<b>(39.00)</b>	<b>(39.00)</b>
24								
25	<b>C. STATE PARKS SERVICE</b>							
26	CLASSIFIED POSITIONS	10,014,016	2,867,631	10,014,016	2,867,631	10,014,016	2,867,631	2,867,631
27		(290.00)	(96.25)	(290.00)	(96.25)	(290.00)	(96.25)	(96.25)
28	NEW POSITION ADMINISTRATIVE ASSISTANT						96,651	
29							(3.00)	
30	NEW POSITION PARK TECHNICIAN						22,393	
31							(1.00)	
32	NEW POSITION PARK RANGER						25,956	
33							(1.00)	
34	OTHER PERSONAL SERVICES	3,250,000		3,250,000		3,250,000		4,250,000

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2018-2019		2019-2020		2019-2020		2019-2020	
		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	14,060,875		14,060,875		14,060,875		15,060,875	
2	<b>TOTAL C. STATE PARKS SERVICE</b>	<b>27,324,891</b>	<b>2,867,631</b>	<b>27,324,891</b>	<b>2,867,631</b>	<b>27,324,891</b>	<b>2,867,631</b>	<b>29,469,891</b>	<b>2,867,631</b>
3		<b>(290.00)</b>	<b>(96.25)</b>	<b>(290.00)</b>	<b>(96.25)</b>	<b>(290.00)</b>	<b>(96.25)</b>	<b>(295.00)</b>	<b>(96.25)</b>
4									
5	<b>D. COMMUNICATIONS</b>								
6	CLASSIFIED POSITIONS	349,613	349,613	349,613	349,613	349,613	349,613	349,613	349,613
7		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
8	OTHER OPERATING EXPENSES	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
9	<b>TOTAL D. COMMUNICATIONS</b>	<b>367,613</b>	<b>367,613</b>	<b>367,613</b>	<b>367,613</b>	<b>367,613</b>	<b>367,613</b>	<b>367,613</b>	<b>367,613</b>
10		<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
11									
12	<b>E. RESEARCH &amp; POLICY DEVELOPMENT</b>								
13	CLASSIFIED POSITIONS	120,993	120,993	120,993	120,993	120,993	120,993	120,993	120,993
14		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
15	OTHER OPERATING EXPENSES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
16	<b>TOTAL E. RESEARCH &amp; POLICY</b>	<b>140,993</b>	<b>140,993</b>	<b>140,993</b>	<b>140,993</b>	<b>140,993</b>	<b>140,993</b>	<b>140,993</b>	<b>140,993</b>
17	<b>DEVELOPMENT</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
18									
19	<b>F. STATE FILM OFFICE</b>								
20	CLASSIFIED POSITIONS	127,872		127,872		127,872		127,872	
21		(2.00)		(2.00)		(2.00)		(2.00)	
22	OTHER PERSONAL SERVICES	50,000		50,000		50,000		50,000	
23	OTHER OPERATING EXPENSES	360,000		360,000		360,000		360,000	
24	ALLOC PRIVATE SECTOR	16,493,767		24,393,767		24,393,767		24,393,767	
25	<b>TOTAL F. STATE FILM OFFICE</b>	<b>17,031,639</b>		<b>24,931,639</b>		<b>24,931,639</b>		<b>24,931,639</b>	
26		<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>	
27									
28	<b>G. RECREATION, GRANTS &amp; POLICY</b>								
29	CLASSIFIED POSITIONS			248,520	194,520	248,520	194,520	248,520	194,520
30				(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
31	OTHER OPERATING EXPENSES			154,480	25,000	154,480	25,000	154,480	25,000
32	ALLOC MUNICIPALITIES -			1,376,000		1,376,000		1,376,000	
33	RESTRICTED								
34	ALLOC COUNTIES - RESTRICTED			1,064,500		1,064,500		1,064,500	

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC OTHER STATE AGENCIES			478,600		478,600		478,600	
2	ALLOC OTHER ENTITIES			968,530		968,530		968,530	
3	UNDISCOVERED SOUTH CAROLINA			500,000	500,000	500,000	500,000	500,000	500,000
4	GRANTS								
5	PARD GRANTS			500,000	500,000	500,000	500,000	500,000	500,000
6	SPORTS MARKETING GRANTS			500,000	500,000	500,000	500,000	500,000	500,000
7	PROGRAM								
8	<b>TOTAL G. RECREATION, GRANTS</b>			<b>5,790,630</b>	<b>1,719,520</b>	<b>5,790,630</b>	<b>1,719,520</b>	<b>5,790,630</b>	<b>1,719,520</b>
9	<b>&amp; POLICY</b>			<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
10									
11	<b>TOTAL II. PROGRAMS AND</b>	<b>87,243,182</b>	<b>39,823,043</b>	<b>101,433,812</b>	<b>42,042,563</b>	<b>101,433,812</b>	<b>42,042,563</b>	<b>105,078,812</b>	<b>43,542,563</b>
12	<b>SERVICES</b>	<b>(363.00)</b>	<b>(150.25)</b>	<b>(366.00)</b>	<b>(153.25)</b>	<b>(366.00)</b>	<b>(153.25)</b>	<b>(371.00)</b>	<b>(153.25)</b>
13									
14	<b>III. EMPLOYEE BENEFITS</b>								
15	EMPLOYER CONTRIBUTIONS	7,648,469	3,681,503	7,648,469	3,681,503	7,648,469	3,681,503	7,908,406	3,681,503
16	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>7,648,469</b>	<b>3,681,503</b>	<b>7,648,469</b>	<b>3,681,503</b>	<b>7,648,469</b>	<b>3,681,503</b>	<b>7,908,406</b>	<b>3,681,503</b>
17									
18	<b>TOTAL DEPARTMENT OF PARKS,</b>	<b>103,494,089</b>	<b>47,875,874</b>	<b>112,694,089</b>	<b>49,175,874</b>	<b>112,694,089</b>	<b>49,175,874</b>	<b>116,599,026</b>	<b>50,675,874</b>
19	<b>RECREATION &amp; TOURISM</b>	<b>(400.00)</b>	<b>(187.00)</b>	<b>(400.00)</b>	<b>(187.00)</b>	<b>(400.00)</b>	<b>(187.00)</b>	<b>(405.00)</b>	<b>(187.00 )</b>

SECTION 50  
DEPARTMENT OF COMMERCE

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION &amp; SUPPORT</b>								
2	<b>A. OFFICE OF SECRETARY</b>								
3	DIRECTOR	175,980	175,980	195,938	195,938	195,938	195,938	195,938	195,938
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
6		(4.00)	(4.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
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	113,000	113,000	113,000	113,000	113,000	113,000	113,000	113,000
10	<b>TOTAL A. OFFICE OF SECRETARY</b>	<b>693,980</b>	<b>693,980</b>	<b>713,938</b>	<b>713,938</b>	<b>713,938</b>	<b>713,938</b>	<b>713,938</b>	<b>713,938</b>
11		<b>(6.00)</b>	<b>(6.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>
12									
13	<b>B. FINANCIAL SERVICES</b>								
14	CLASSIFIED POSITIONS	526,660	526,660	541,660	541,660	541,660	541,660	541,660	541,660
15		(7.21)	(7.21)	(8.21)	(8.21)	(8.21)	(8.21)	(8.21)	(8.21)
16	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
17	OTHER OPERATING EXPENSES	365,000	190,000	350,000	175,000	350,000	175,000	350,000	175,000
18	<b>TOTAL B. FINANCIAL SERVICES</b>	<b>896,660</b>	<b>721,660</b>	<b>896,660</b>	<b>721,660</b>	<b>896,660</b>	<b>721,660</b>	<b>896,660</b>	<b>721,660</b>
19		<b>(7.21)</b>	<b>(7.21)</b>	<b>(8.21)</b>	<b>(8.21)</b>	<b>(8.21)</b>	<b>(8.21)</b>	<b>(8.21)</b>	<b>(8.21)</b>
20									
21	<b>C. INFORMATION TECHNOLOGY</b>								
22	CLASSIFIED POSITIONS	290,000	175,000	290,000	175,000	290,000	175,000	290,000	175,000
23		(4.00)	(2.50)	(4.00)	(2.50)	(4.00)	(2.50)	(4.00)	(2.50)
24	OTHER OPERATING EXPENSES	205,000	76,000	205,000	76,000	205,000	76,000	205,000	76,000
25	<b>TOTAL C. INFORMATION TECHNOLOGY</b>	<b>495,000</b>	<b>251,000</b>	<b>495,000</b>	<b>251,000</b>	<b>495,000</b>	<b>251,000</b>	<b>495,000</b>	<b>251,000</b>
26		<b>(4.00)</b>	<b>(2.50)</b>	<b>(4.00)</b>	<b>(2.50)</b>	<b>(4.00)</b>	<b>(2.50)</b>	<b>(4.00)</b>	<b>(2.50)</b>
27									
28	<b>TOTAL I. ADMINISTRATION &amp; SUPPORT</b>	<b>2,085,640</b>	<b>1,666,640</b>	<b>2,105,598</b>	<b>1,686,598</b>	<b>2,105,598</b>	<b>1,686,598</b>	<b>2,105,598</b>	<b>1,686,598</b>
29		<b>(17.21)</b>	<b>(15.71)</b>	<b>(17.21)</b>	<b>(15.71)</b>	<b>(17.21)</b>	<b>(15.71)</b>	<b>(17.21)</b>	<b>(15.71)</b>
30									
31	<b>II. PROGRAMS AND SERVICES</b>								
32	<b>A. GLOBAL BUSINESS DEVELOPMENT</b>								
33	CLASSIFIED POSITIONS	1,137,000	1,054,500	1,117,042	1,034,542	1,117,042	1,034,542	1,117,042	1,034,542
34		(20.00)	(19.00)	(19.00)	(18.00)	(19.00)	(18.00)	(19.00)	(18.00)



SECTION 50  
DEPARTMENT OF COMMERCE

		2018-2019		2019-2020		2019-2020		2019-2020	
		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	690,000	690,000	690,000	690,000	690,000	690,000	690,000	690,000
2		(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
3	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
4	OTHER OPERATING EXPENSES	215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000
5	BUS. DEVEL. MKTG.	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
6	SC MANUFACTURING EXTENSION	1,582,049	1,582,049	1,582,049	1,582,049	1,582,049	1,582,049	1,582,049	1,582,049
7	PARTNERSHIP								
8	<b>TOTAL D. MKTG,</b>	<b>3,262,049</b>	<b>3,262,049</b>	<b>3,262,049</b>	<b>3,262,049</b>	<b>3,262,049</b>	<b>3,262,049</b>	<b>3,262,049</b>	<b>3,262,049</b>
9	<b>COMMUNICATIONS &amp; RESEARCH</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>
10									
11	<b>E. GRANT PROGRAMS</b>								
12	<b>1. COORD. COUNCIL ECO. DEVELOP</b>								
13	CLASSIFIED POSITIONS	410,000		410,000		410,000		410,000	
14		(7.00)		(7.00)		(7.00)		(7.00)	
15	UNCLASSIFIED POSITIONS	138,750		138,750		138,750		138,750	
16		(1.00)		(1.00)		(1.00)		(1.00)	
17	OTHER PERSONAL SERVICES	16,250		16,250		16,250		16,250	
18	OTHER OPERATING EXPENSES	175,000		175,000		175,000		175,000	
19	ALLOC MUNICIPALITIES -	4,000,000		4,000,000		4,000,000		4,000,000	
20	RESTRICTED								
21	ALLOC COUNTIES - RESTRICTED	46,266,000		46,266,000		46,266,000		46,266,000	
22	CLOSING FUND	21,300,000	21,300,000	21,300,000	21,300,000	21,300,000	21,300,000	21,300,000	21,300,000
23	<b>TOTAL 1. COORD. COUNCIL</b>	<b>72,306,000</b>	<b>21,300,000</b>	<b>72,306,000</b>	<b>21,300,000</b>	<b>72,306,000</b>	<b>21,300,000</b>	<b>72,306,000</b>	<b>21,300,000</b>
24	<b>ECO. DEVELOP</b>	<b>(8.00)</b>		<b>(8.00)</b>		<b>(8.00)</b>		<b>(8.00)</b>	
25									
26	<b>2. COMMUNITY GRANTS</b>								
27	CLASSIFIED POSITIONS	643,036	203,036	658,036	218,036	658,036	218,036	658,036	218,036
28		(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)
29	OTHER PERSONAL SERVICES	50,000	25,000	50,000	25,000	50,000	25,000	50,000	25,000
30	OTHER OPERATING EXPENSES	480,000	230,000	465,000	215,000	465,000	215,000	465,000	215,000
31	ALLOC MUNICIPALITIES -	14,850,000		14,850,000		14,850,000		14,850,000	
32	RESTRICTED								
33	ALLOC COUNTIES - RESTRICTED	4,469,015		4,469,015		4,469,015		4,469,015	
34	<b>TOTAL 2. COMMUNITY GRANTS</b>	<b>20,492,051</b>	<b>458,036</b>	<b>20,492,051</b>	<b>458,036</b>	<b>20,492,051</b>	<b>458,036</b>	<b>20,492,051</b>	<b>458,036</b>



SECTION 50  
DEPARTMENT OF COMMERCE

	2018-2019		2019-2020		2019-2020		2019-2020	
	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>(10.89)</b>	<b>(3.00)</b>	<b>(10.89)</b>	<b>(3.00)</b>	<b>(10.89)</b>	<b>(3.00)</b>	<b>(10.89)</b>	<b>(3.00)</b>
2								
3	<b>3. CDBG - DISASTER RECOVERY</b>							
4	CLASSIFIED POSITIONS	560,000						
5		(10.00)						
6	OTHER PERSONAL SERVICES	2,340,000						
7	OTHER OPERATING EXPENSES	94,465,000						
8	ALLOC COUNTIES - RESTRICTED	1,500,000						
9	<b>TOTAL 3. CDBG - DISASTER</b>	<b>98,865,000</b>						
10	<b>RECOVERY</b>	<b>(10.00)</b>						
11								
12	<b>TOTAL E. GRANT PROGRAMS</b>	<b>191,663,051</b>	<b>21,758,036</b>	<b>92,798,051</b>	<b>21,758,036</b>	<b>92,798,051</b>	<b>21,758,036</b>	<b>92,798,051</b>
13		<b>(28.89)</b>	<b>(3.00)</b>	<b>(18.89)</b>	<b>(3.00)</b>	<b>(18.89)</b>	<b>(3.00)</b>	<b>(18.89)</b>
14								
15	<b>F. REGIONAL EDUCATION CENTERS</b>							
16	CLASSIFIED POSITIONS	232,000	190,000	247,000	205,000	247,000	205,000	247,000
17		(15.00)	(3.00)	(15.00)	(3.00)	(15.00)	(3.00)	(15.00)
18	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000	5,000
19	OTHER OPERATING EXPENSES	840,000	390,000	750,000	375,000	750,000	375,000	750,000
20	APPLIED RESEARCH CENTERS	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
21	<b>TOTAL F. REGIONAL EDUCATION</b>	<b>3,577,000</b>	<b>3,085,000</b>	<b>3,502,000</b>	<b>3,085,000</b>	<b>3,502,000</b>	<b>3,085,000</b>	<b>3,502,000</b>
22	<b>CENTERS</b>	<b>(15.00)</b>	<b>(3.00)</b>	<b>(15.00)</b>	<b>(3.00)</b>	<b>(15.00)</b>	<b>(3.00)</b>	<b>(15.00)</b>
23								
24	<b>G. INNOVATION/EMERGING INDUSTRIES</b>							
25	CLASSIFIED POSITIONS	107,500	107,500	107,500	107,500	107,500	107,500	107,500
26		(1.00)	(1.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
27	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000	5,000
28	OTHER OPERATING EXPENSES	106,500	106,500	1,606,500	1,606,500	1,606,500	1,606,500	1,606,500
29	<b>TOTAL G.</b>	<b>219,000</b>	<b>219,000</b>	<b>1,719,000</b>	<b>1,719,000</b>	<b>1,719,000</b>	<b>1,719,000</b>	<b>1,719,000</b>
30	<b>INNOVATION/EMERGING INDUSTR</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
31								
32	<b>H. MILITARY BASE TASK FORCE</b>							
33	NEW POSITION PROGRAM			40,000	40,000	40,000	40,000	40,000
34	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)

SECTION 50  
DEPARTMENT OF COMMERCE

		2018-2019		2019-2020		2019-2020		2019-2020	
		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 PROJECT			80,000	80,000	80,000	80,000	80,000	80,000
2	MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
3	OTHER PERSONAL SERVICES			30,000	30,000	30,000	30,000	30,000	30,000
4	OTHER OPERATING EXPENSES			77,000	77,000	77,000	77,000	77,000	77,000
5	MILITARY CONNECTED CHILDREN			350,000	350,000	350,000	350,000	350,000	350,000
6	<b>TOTAL H. MILITARY BASE TASK</b>			<b>577,000</b>	<b>577,000</b>	<b>577,000</b>	<b>577,000</b>	<b>577,000</b>	<b>577,000</b>
7	<b>FORCE</b>			<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
8									
9	<b>TOTAL II. PROGRAMS AND</b>	<b>219,152,165</b>	<b>47,319,650</b>	<b>122,559,207</b>	<b>49,666,692</b>	<b>122,559,207</b>	<b>49,666,692</b>	<b>122,559,207</b>	<b>49,666,692</b>
10	<b>SERVICES</b>	<b>(95.89)</b>	<b>(50.80)</b>	<b>(89.89)</b>	<b>(54.80)</b>	<b>(89.89)</b>	<b>(54.80)</b>	<b>(89.89)</b>	<b>(54.80)</b>
11									
12	<b>III. EMPLOYEE BENEFITS</b>								
13	EMPLOYER CONTRIBUTIONS	3,296,327	1,541,327	2,464,327	1,699,327	2,464,327	1,699,327	2,394,327	1,699,327
14	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>3,296,327</b>	<b>1,541,327</b>	<b>2,464,327</b>	<b>1,699,327</b>	<b>2,464,327</b>	<b>1,699,327</b>	<b>2,394,327</b>	<b>1,699,327</b>
15									
16	<b>TOTAL DEPARTMENT OF COMMERCE</b>	<b>224,534,132</b>	<b>50,527,617</b>	<b>127,129,132</b>	<b>53,052,617</b>	<b>127,129,132</b>	<b>53,052,617</b>	<b>127,059,132</b>	<b>53,052,617</b>
17		<b>(113.10)</b>	<b>(66.51)</b>	<b>(107.10)</b>	<b>(70.51)</b>	<b>(107.10)</b>	<b>(70.51)</b>	<b>(107.10)</b>	<b>(70.51 )</b>

SECTION 51  
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	EXECUTIVE DIRECTOR	110,000		110,000		110,000		110,000	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	OTHER PERSONAL SERVICES	60,000		60,000		60,000		60,000	
5	OTHER OPERATING EXPENSES	200,500		200,500		200,500		200,500	
6	<b>TOTAL I. ADMINISTRATION</b>	<b>370,500</b>		<b>370,500</b>		<b>370,500</b>		<b>370,500</b>	
7		<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>	
8									
9	<b>II. EMPLOYEE BENEFITS</b>								
10	EMPLOYER CONTRIBUTIONS	52,650		52,650		52,650		52,650	
11	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>52,650</b>		<b>52,650</b>		<b>52,650</b>		<b>52,650</b>	
12									
13	<b>TOTAL JOBS-ECONOMIC</b>	<b>423,150</b>		<b>423,150</b>		<b>423,150</b>		<b>423,150</b>	
14	<b>DEVELOPMENT AUTHORITY</b>	<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>	

SECTION 52  
PATRIOTS POINT DEVELOPMENT AUTHORITY

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. NAVAL &amp; MARITIME MUSEUM</b>								
2	EXECUTIVE DIRECTOR	126,880		126,880		126,880		126,880	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	3,442,120		3,442,120		3,442,120		3,442,120	
5		(86.00)		(86.00)		(86.00)		(86.00)	
6	OTHER PERSONAL SERVICES	1,004,000		1,004,000		1,004,000		1,004,000	
7	OTHER OPERATING EXPENSES	7,339,012		7,339,012		7,339,012		7,339,012	
8	INTEREST - LOAN NOTE	174,000		174,000		174,000		174,000	
9	<b>TOTAL I. NAVAL &amp; MARITIME</b>	<b>12,086,012</b>		<b>12,086,012</b>		<b>12,086,012</b>		<b>12,086,012</b>	
10	<b>MUSEUM</b>	<b>(87.00)</b>		<b>(87.00)</b>		<b>(87.00)</b>		<b>(87.00)</b>	
11									
12	<b>II. EMPLOYEE BENEFITS</b>								
13	EMPLOYER CONTRIBUTIONS	1,750,000		1,750,000		1,750,000		1,750,000	
14	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,750,000</b>		<b>1,750,000</b>		<b>1,750,000</b>		<b>1,750,000</b>	
15									
16	<b>TOTAL PATRIOTS POINT</b>	<b>13,836,012</b>		<b>13,836,012</b>		<b>13,836,012</b>		<b>13,836,012</b>	
17	<b>DEVELOPMENT AUTHORITY</b>	<b>(87.00)</b>		<b>(87.00)</b>		<b>(87.00)</b>		<b>(87.00)</b>	



SECTION 54  
RURAL INFRASTRUCTURE AUTHORITY

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	DIRECTOR	128,092		128,092		128,092		128,092	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	175,908		241,908		241,908		241,908	
5		(3.00)		(4.00)		(4.00)		(4.00)	
6	OTHER PERSONAL SERVICES	5,000		5,000		5,000		5,000	
7	OTHER OPERATING EXPENSES	150,000		170,000		170,000		170,000	
8	<b>TOTAL I. ADMINISTRATION</b>	<b>459,000</b>		<b>545,000</b>		<b>545,000</b>		<b>545,000</b>	
9		<b>(4.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>	
10									
11	<b>II. SC RURAL INFRASTRUCTURE AUTHORITY</b>								
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	<b>TOTAL II. SC RURAL</b>	<b>35,870,056</b>	<b>15,870,056</b>	<b>35,870,056</b>	<b>15,870,056</b>	<b>35,870,056</b>	<b>15,870,056</b>	<b>35,870,056</b>	<b>15,870,056</b>
16	<b>INFRASTRUCTURE AUTHORITY</b>								
17									
18	<b>III. OFFICE OF LOCAL GOVERNMENT</b>								
19	CLASSIFIED POSITIONS	406,000		340,000		340,000		340,000	
20		(7.00)		(6.00)		(6.00)		(6.00)	
21	OTHER PERSONAL SERVICES	10,000		10,000		10,000		10,000	
22	OTHER OPERATING EXPENSES	250,000		230,000		230,000		230,000	
23	LOANS	5,341,800	4,641,800	6,865,600	6,165,600	6,865,600	6,165,600	6,865,600	6,165,600
24	<b>TOTAL III. OFFICE OF LOCAL</b>	<b>6,007,800</b>	<b>4,641,800</b>	<b>7,445,600</b>	<b>6,165,600</b>	<b>7,445,600</b>	<b>6,165,600</b>	<b>7,445,600</b>	<b>6,165,600</b>
25	<b>GOVERNMENT</b>	<b>(7.00)</b>		<b>(6.00)</b>		<b>(6.00)</b>		<b>(6.00)</b>	
26									
27	<b>IV. EMPLOYEE BENEFITS</b>								
28	EMPLOYER CONTRIBUTIONS	269,000		269,000		269,000		269,000	
29	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>269,000</b>		<b>269,000</b>		<b>269,000</b>		<b>269,000</b>	
30									
31	<b>TOTAL RURAL INFRASTRUCTURE</b>	<b>42,605,856</b>	<b>20,511,856</b>	<b>44,129,656</b>	<b>22,035,656</b>	<b>44,129,656</b>	<b>22,035,656</b>	<b>44,129,656</b>	<b>22,035,656</b>
32	<b>AUTHORITY</b>	<b>(11.00)</b>		<b>(11.00)</b>		<b>(11.00)</b>		<b>(11.00)</b>	

SECTION 57  
JUDICIAL DEPARTMENT

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. THE COURT</b>								
2	<b>A. SUPREME COURT</b>								
3	CHIEF JUSTICE	156,234	156,234	208,000	208,000	208,000	208,000	179,550	179,550
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	ASSOCIATE JUSTICE	595,176	595,176	792,380	792,380	792,380	792,380	684,000	684,000
6		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
7	TAXABLE SUBSISTENCE	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
8	UNCLASSIFIED POSITIONS	2,315,000	2,315,000	2,315,000	2,315,000	2,315,000	2,315,000	2,315,000	2,315,000
9		(50.00)	(47.00)	(50.00)	(47.00)	(50.00)	(47.00)	(50.00)	(47.00)
10	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
11	OTHER OPERATING EXPENSES	1,900,000	1,400,000	1,900,000	1,400,000	1,900,000	1,400,000	1,900,000	1,400,000
12	<b>TOTAL A. SUPREME COURT</b>	<b>5,006,410</b>	<b>4,506,410</b>	<b>5,255,380</b>	<b>4,755,380</b>	<b>5,255,380</b>	<b>4,755,380</b>	<b>5,118,550</b>	<b>4,618,550</b>
13		<b>(55.00)</b>	<b>(52.00)</b>	<b>(55.00)</b>	<b>(52.00)</b>	<b>(55.00)</b>	<b>(52.00)</b>	<b>(55.00)</b>	<b>(52.00)</b>
14									
15	<b>B. BOARD OF LAW EXAMINERS</b>								
16	UNCLASSIFIED POSITIONS	314,000		314,000		314,000		314,000	
17		(5.00)		(5.00)		(5.00)		(5.00)	
18	OTHER PERSONAL SERVICES	151,000		151,000		151,000		151,000	
19	OTHER OPERATING EXPENSES	405,000		405,000		405,000		405,000	
20	<b>TOTAL B. BOARD OF LAW</b>	<b>870,000</b>		<b>870,000</b>		<b>870,000</b>		<b>870,000</b>	
21	<b>EXAMINERS</b>	<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>	
22									
23	<b>C. OFFICE OF DISCIPLINARY COUNSEL</b>								
24	UNCLASSIFIED POSITIONS	1,000,000		1,000,000		1,000,000		1,000,000	
25		(14.00)		(14.00)		(14.00)		(14.00)	
26	OTHER OPERATING EXPENSES	125,000		125,000		125,000		125,000	
27	<b>TOTAL C. OFFICE OF</b>	<b>1,125,000</b>		<b>1,125,000</b>		<b>1,125,000</b>		<b>1,125,000</b>	
28	<b>DISCIPLINARY COUNSEL</b>	<b>(14.00)</b>		<b>(14.00)</b>		<b>(14.00)</b>		<b>(14.00)</b>	
29									
30	<b>D. COMMISSION ON CONDUCT</b>								
31	UNCLASSIFIED POSITIONS	416,500		416,500		416,500		416,500	
32		(8.00)		(8.00)		(8.00)		(8.00)	
33	OTHER PERSONAL SERVICES	2,000		2,000		2,000		2,000	
34	OTHER OPERATING EXPENSES	150,000		150,000		150,000		150,000	





SECTION 57  
JUDICIAL DEPARTMENT

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>IV. FAMILY COURT</b>								
2	FAMILY COURT JUDGE	8,258,000	8,258,000	10,994,240	10,994,240	10,994,240	10,994,240	9,490,460	9,490,460
3		(60.00)	(60.00)	(60.00)	(60.00)	(60.00)	(60.00)	(60.00)	(60.00)
4	TAXABLE SUBSISTENCE	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
5	UNCLASSIFIED POSITIONS	3,925,000	3,925,000	3,925,000	3,925,000	3,925,000	3,925,000	3,925,000	3,925,000
6		(125.00)	(125.00)	(125.00)	(125.00)	(125.00)	(125.00)	(125.00)	(125.00)
7	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
8	OTHER OPERATING EXPENSES	1,913,100	1,413,100	1,913,100	1,413,100	1,913,100	1,413,100	1,913,100	1,413,100
9	<b>TOTAL IV. FAMILY COURT</b>	<b>14,571,100</b>	<b>14,071,100</b>	<b>17,307,340</b>	<b>16,807,340</b>	<b>17,307,340</b>	<b>16,807,340</b>	<b>15,803,560</b>	<b>15,303,560</b>
10		<b>(185.00)</b>	<b>(185.00)</b>	<b>(185.00)</b>	<b>(185.00)</b>	<b>(185.00)</b>	<b>(185.00)</b>	<b>(185.00)</b>	<b>(185.00)</b>
11									
12	<b>V. ADMINISTRATION</b>								
13	<b>A. COURT ADMINISTRATION</b>								
14	UNCLASSIFIED POSITIONS	1,260,000	65,000	1,260,000	65,000	1,260,000	65,000	1,260,000	65,000
15		(20.00)		(20.00)		(20.00)		(20.00)	
16	OTHER OPERATING EXPENSES	1,899,893	175,000	1,899,893	175,000	1,899,893	175,000	2,031,893	307,000
17	<b>TOTAL A. COURT ADMINISTRATION</b>	<b>3,159,893</b>	<b>240,000</b>	<b>3,159,893</b>	<b>240,000</b>	<b>3,159,893</b>	<b>240,000</b>	<b>3,291,893</b>	<b>372,000</b>
18	<b>ADMINISTRATION</b>	<b>(20.00)</b>		<b>(20.00)</b>		<b>(20.00)</b>		<b>(20.00)</b>	
19									
20	<b>B. FINANCE &amp; PERSONNEL</b>								
21	UNCLASSIFIED POSITIONS	1,275,000	90,000	1,275,000	90,000	1,275,000	90,000	1,275,000	90,000
22		(21.00)	(2.00)	(21.00)	(2.00)	(21.00)	(2.00)	(21.00)	(2.00)
23	OTHER OPERATING EXPENSES	1,110,000	10,000	1,110,000	10,000	1,110,000	10,000	1,110,000	10,000
24	<b>TOTAL B. FINANCE &amp; PERSONNEL</b>	<b>2,385,000</b>	<b>100,000</b>	<b>2,385,000</b>	<b>100,000</b>	<b>2,385,000</b>	<b>100,000</b>	<b>2,385,000</b>	<b>100,000</b>
25		<b>(21.00)</b>	<b>(2.00)</b>	<b>(21.00)</b>	<b>(2.00)</b>	<b>(21.00)</b>	<b>(2.00)</b>	<b>(21.00)</b>	<b>(2.00)</b>
26									
27	<b>C. INFORMATION TECHNOLOGY</b>								
28	UNCLASSIFIED POSITIONS	2,700,000	80,000	2,700,000	80,000	2,700,000	80,000	2,700,000	80,000
29		(43.00)	(2.00)	(43.00)	(2.00)	(43.00)	(2.00)	(43.00)	(2.00)
30	NEW POSITION PARALEGAL			-		-		-	
31				(1.00)		(1.00)		(1.00)	
32	OTHER PERSONAL SERVICES	12,000		12,000		12,000		12,000	
33	OTHER OPERATING EXPENSES	4,088,000	2,505,000	4,088,000	2,505,000	4,088,000	2,505,000	4,088,000	2,505,000
34	CASE MANAGEMENT TECH SUPPORT	3,000,000		3,000,000		3,000,000		3,000,000	

SECTION 57  
JUDICIAL DEPARTMENT

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL C. INFORMATION</b>	<b>9,800,000</b>	<b>2,585,000</b>	<b>9,800,000</b>	<b>2,585,000</b>	<b>9,800,000</b>	<b>2,585,000</b>	<b>9,800,000</b>	<b>2,585,000</b>
2	<b>TECHNOLOGY</b>	<b>(43.00)</b>	<b>(2.00)</b>	<b>(44.00)</b>	<b>(2.00)</b>	<b>(44.00)</b>	<b>(2.00)</b>	<b>(44.00)</b>	<b>(2.00)</b>
3									
4	<b>TOTAL V. ADMINISTRATION</b>	<b>15,344,893</b>	<b>2,925,000</b>	<b>15,344,893</b>	<b>2,925,000</b>	<b>15,344,893</b>	<b>2,925,000</b>	<b>15,476,893</b>	<b>3,057,000</b>
5		<b>(84.00)</b>	<b>(4.00)</b>	<b>(85.00)</b>	<b>(4.00)</b>	<b>(85.00)</b>	<b>(4.00)</b>	<b>(85.00)</b>	<b>(4.00)</b>
6									
7	<b>VI. JUDICIAL COMMITMENT</b>								
8	JUDICIAL COMMITMENT	375,000		375,000		375,000			
9	<b>TOTAL VI. JUDICIAL</b>	<b>375,000</b>		<b>375,000</b>		<b>375,000</b>			
10	<b>COMMITMENT</b>								
11									
12	<b>VII. LANGUAGE INTERPRETERS</b>								
13	OTHER OPERATING EXPENSES	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
14	<b>TOTAL VII. LANGUAGE</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>
15	<b>INTERPRETERS</b>								
16									
17	<b>VIII. EMPLOYEE BENEFITS</b>								
18	EMPLOYER CONTRIBUTIONS	20,807,125	17,249,125	26,330,599	22,772,599	26,330,599	22,772,599	24,520,307	20,962,307
19	<b>TOTAL VIII. EMPLOYEE</b>	<b>20,807,125</b>	<b>17,249,125</b>	<b>26,330,599</b>	<b>22,772,599</b>	<b>26,330,599</b>	<b>22,772,599</b>	<b>24,520,307</b>	<b>20,962,307</b>
20	<b>BENEFITS</b>								
21									
22	<b>TOTAL JUDICIAL DEPARTMENT</b>	<b>80,746,872</b>	<b>57,413,479</b>	<b>91,983,872</b>	<b>68,650,479</b>	<b>91,983,872</b>	<b>68,650,479</b>	<b>87,314,850</b>	<b>64,356,457</b>
23		<b>(637.00)</b>	<b>(459.00)</b>	<b>(640.00)</b>	<b>(459.00)</b>	<b>(640.00)</b>	<b>(459.00)</b>	<b>(640.00)</b>	<b>(476.00)</b>

SECTION 58  
ADMINISTRATIVE LAW COURT

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	CHIEF JUDGE	127,219	127,219	127,219	127,219	127,219	127,219	146,205	146,205
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	ASSOCIATE JUDGE	565,420	565,420	565,420	565,420	565,420	565,420	649,800	649,800
5		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
6	UNCLASSIFIED POSITIONS	1,676,602	855,371	1,906,095	1,084,864	1,906,095	1,084,864	1,676,602	855,371
7		(38.00)	(14.50)	(38.00)	(14.50)	(38.00)	(14.50)	(38.00)	(14.50)
8	OTHER OPERATING EXPENSES	900,673	415,150	920,673	435,150	920,673	435,150	920,673	435,150
9	<b>TOTAL I. ADMINISTRATION</b>	<b>3,269,914</b>	<b>1,963,160</b>	<b>3,519,407</b>	<b>2,212,653</b>	<b>3,519,407</b>	<b>2,212,653</b>	<b>3,393,280</b>	<b>2,086,526</b>
10		<b>(44.00)</b>	<b>(20.50)</b>	<b>(44.00)</b>	<b>(20.50)</b>	<b>(44.00)</b>	<b>(20.50)</b>	<b>(44.00)</b>	<b>(20.50)</b>
11									
12	<b>II. EMPLOYEE BENEFITS</b>								
13	EMPLOYER CONTRIBUTIONS	975,373	726,141	1,119,952	870,720	1,119,952	870,720	1,040,494	791,262
14	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>975,373</b>	<b>726,141</b>	<b>1,119,952</b>	<b>870,720</b>	<b>1,119,952</b>	<b>870,720</b>	<b>1,040,494</b>	<b>791,262</b>
15									
16	<b>TOTAL ADMINISTRATIVE LAW</b>	<b>4,245,287</b>	<b>2,689,301</b>	<b>4,639,359</b>	<b>3,083,373</b>	<b>4,639,359</b>	<b>3,083,373</b>	<b>4,433,774</b>	<b>2,877,788</b>
17	<b>COURT</b>	<b>(44.00)</b>	<b>(20.50)</b>	<b>(44.00)</b>	<b>(20.50)</b>	<b>(44.00)</b>	<b>(20.50)</b>	<b>(44.00)</b>	<b>(20.50 )</b>

SECTION 59  
ATTORNEY GENERAL'S OFFICE

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. STATE LITIGATION</b>								
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	10,345,099	8,124,741	10,345,099	8,124,741	10,345,099	8,124,741
5		(217.25)	(139.05)	(217.25)	(139.05)	(217.25)	(139.05)	(217.25)	(139.05)
6	NEW POSITION ATTORNEY III			216,000	216,000	216,000	216,000	356,000	356,000
7				(3.00)	(3.00)	(3.00)	(3.00)	(5.00)	(5.00)
8	NEW POSITION INVESTIGATOR IV			120,000	120,000	120,000	120,000	120,000	120,000
9				(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
10	UNCLASSIFIED POSITIONS	125,000		125,000		125,000		125,000	
11		(1.00)		(1.00)		(1.00)		(1.00)	
12	OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000	765,010	25,000	765,010	25,000
13	OTHER OPERATING EXPENSES	15,757,708	2,262,625	16,256,783	2,761,700	16,256,783	2,761,700	16,286,783	2,791,700
14	<b>TOTAL I. STATE LITIGATION</b>	<b>26,287,843</b>	<b>9,707,392</b>	<b>27,919,899</b>	<b>11,339,448</b>	<b>27,919,899</b>	<b>11,339,448</b>	<b>28,089,899</b>	<b>11,509,448</b>
15		<b>(219.25)</b>	<b>(140.05)</b>	<b>(224.25)</b>	<b>(145.05)</b>	<b>(224.25)</b>	<b>(145.05)</b>	<b>(226.25)</b>	<b>(147.05)</b>
16									
17	<b>II. CRIME VICTIMS SERVICES</b>								
18	CLASSIFIED POSITIONS	2,049,380		2,049,380		2,049,380		2,049,380	
19		(56.00)		(56.00)		(56.00)		(56.00)	
20	NEW POSITION PROGRAM							75,000	75,000
21	MANAGER I							(1.00)	(1.00)
22	OTHER PERSONAL SERVICES	193,840		193,840		193,840		193,840	
23	OTHER OPERATING EXPENSES	12,408,966		32,408,966		32,408,966		32,423,966	15,000
24	ALLOC MUNICIPALITIES -	2,050,000		2,050,000		2,050,000		2,050,000	
25	RESTRICTED								
26	ALLOC COUNTIES - RESTRICTED	2,690,000		2,690,000		2,690,000		2,690,000	
27	ALLOC OTHER STATE AGENCIES	2,400,000		2,400,000		2,400,000		2,400,000	
28	ALLOC OTHER ENTITIES	26,675,000		26,675,000		26,675,000		26,675,000	
29	VICTIMS RIGHTS	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
30	<b>TOTAL II. CRIME VICTIMS</b>	<b>48,587,186</b>	<b>120,000</b>	<b>68,587,186</b>	<b>120,000</b>	<b>68,587,186</b>	<b>120,000</b>	<b>68,677,186</b>	<b>210,000</b>
31	<b>SERVICES</b>	<b>(56.00)</b>		<b>(56.00)</b>		<b>(56.00)</b>		<b>(57.00)</b>	<b>(1.00)</b>
32									
33	<b>III. EMPLOYEE BENEFITS</b>								
34	EMPLOYER CONTRIBUTIONS	4,033,361	2,312,433	4,423,305	2,702,377	4,423,305	2,702,377	4,498,305	2,777,377

SECTION 59  
ATTORNEY GENERAL'S OFFICE

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>4,033,361</b>	<b>2,312,433</b>	<b>4,423,305</b>	<b>2,702,377</b>	<b>4,423,305</b>	<b>2,702,377</b>	<b>4,498,305</b>	<b>2,777,377</b>
2									
3	<b>TOTAL ATTORNEY GENERAL'S</b>	<b>78,908,390</b>	<b>12,139,825</b>	<b>100,930,390</b>	<b>14,161,825</b>	<b>100,930,390</b>	<b>14,161,825</b>	<b>101,265,390</b>	<b>14,496,825</b>
4	<b>OFFICE</b>	<b>(275.25)</b>	<b>(140.05)</b>	<b>(280.25)</b>	<b>(145.05)</b>	<b>(280.25)</b>	<b>(145.05)</b>	<b>(283.25)</b>	<b>(148.05 )</b>









SECTION 61  
COMMISSION ON INDIGENT DEFENSE

	2018-2019		2019-2020		2019-2020		2019-2020		
	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	DEFENSE OF INDIGENTS/PER	16,474,101	12,301,049	16,474,101	12,301,049	16,474,101	12,301,049	16,474,101	12,301,049
2	CAPITA								
3	DUI DEFENSE OF INDIGENTS	976,593	976,593	976,593	976,593	976,593	976,593	976,593	976,593
4	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
5	<b>TOTAL III. OFFICE OF</b>	<b>21,709,102</b>	<b>17,536,050</b>	<b>22,458,471</b>	<b>18,285,419</b>	<b>22,458,471</b>	<b>18,285,419</b>	<b>22,046,631</b>	<b>17,873,579</b>
6	<b>CIRCUIT PUBLIC DEFENDER</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>
7									
8	<b>IV. DEATH PENALTY TRIAL DIVISION</b>								
9	UNCLASSIFIED POSITIONS	356,400		356,400		356,400		356,400	
10		(5.00)		(5.00)		(5.00)		(5.00)	
11	OTHER OPERATING EXPENSES	115,200		115,200		115,200		115,200	
12	<b>TOTAL IV. DEATH PENALTY</b>	<b>471,600</b>		<b>471,600</b>		<b>471,600</b>		<b>471,600</b>	
13	<b>TRIAL DIVISION</b>	<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>	
14									
15	<b>V. EMPLOYEE BENEFITS</b>								
16	EMPLOYER CONTRIBUTIONS	2,575,694	2,207,399	3,297,861	2,929,566	3,297,861	2,929,566	3,039,208	2,670,913
17	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>2,575,694</b>	<b>2,207,399</b>	<b>3,297,861</b>	<b>2,929,566</b>	<b>3,297,861</b>	<b>2,929,566</b>	<b>3,039,208</b>	<b>2,670,913</b>
18									
19	<b>TOTAL COMMISSION ON</b>	<b>44,178,182</b>	<b>30,256,310</b>	<b>46,024,718</b>	<b>31,727,846</b>	<b>46,024,718</b>	<b>31,727,846</b>	<b>45,354,225</b>	<b>31,057,353</b>
20	<b>INDIGENT DEFENSE</b>	<b>(70.50)</b>	<b>(46.50)</b>	<b>(70.50)</b>	<b>(46.50)</b>	<b>(70.50)</b>	<b>(46.50)</b>	<b>(70.50)</b>	<b>(46.50 )</b>



SECTION 62  
STATE LAW ENFORCEMENT DIVISION

		2018-2019		2019-2020		2019-2020		2019-2020	
		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	IMPLIED CONSENT	89,855	89,855	89,855	89,855	89,855	89,855	89,855	89,855
2	<b>TOTAL B. FORENSIC SERVICES</b>	<b>12,266,409</b>	<b>6,494,794</b>	<b>12,865,873</b>	<b>6,588,258</b>	<b>12,865,873</b>	<b>6,588,258</b>	<b>12,865,873</b>	<b>6,588,258</b>
3		<b>(119.80)</b>	<b>(108.00)</b>	<b>(119.80)</b>	<b>(108.00)</b>	<b>(119.80)</b>	<b>(108.00)</b>	<b>(119.80)</b>	<b>(108.00)</b>
4									
5	<b>C. DATA CENTER</b>								
6	CLASSIFIED POSITIONS	2,306,432	2,251,432	2,366,432	2,251,432	2,366,432	2,251,432	2,366,432	2,251,432
7		(50.60)	(49.60)	(50.60)	(49.60)	(50.60)	(49.60)	(50.60)	(49.60)
8	NEW POSITION LAW ENFORCEMENT OFFICER III							65,000	65,000
9								(1.00)	(1.00)
10	NEW POSITION INFORMATION SYSTEMS/BUSINESS ANALYST II							135,000	135,000
11								(2.00)	(2.00)
12	NEW POSITION LIBRARY DEVELOPMENT CONSULTANT							110,000	110,000
13								(1.00)	(1.00)
14	NEW POSITION IT SERVICES SPECIALIST III							147,250	147,250
15								(2.00)	(2.00)
16	OTHER PERSONAL SERVICES	289,751	31,601	509,751	31,601	509,751	31,601	509,751	31,601
17	OTHER OPERATING EXPENSES	6,476,817	1,275,830	5,976,817	1,275,830	5,976,817	1,275,830	6,003,817	1,302,830
18	<b>TOTAL C. DATA CENTER</b>	<b>9,073,000</b>	<b>3,558,863</b>	<b>8,853,000</b>	<b>3,558,863</b>	<b>8,853,000</b>	<b>3,558,863</b>	<b>9,337,250</b>	<b>4,043,113</b>
19		<b>(50.60)</b>	<b>(49.60)</b>	<b>(50.60)</b>	<b>(49.60)</b>	<b>(50.60)</b>	<b>(49.60)</b>	<b>(56.60)</b>	<b>(55.60)</b>
20									
21	<b>D. REGULATORY</b>								
22	CLASSIFIED POSITIONS	1,286,235	684,653	1,325,992	724,410	1,325,992	724,410	1,325,992	724,410
23		(25.00)	(12.00)	(29.00)	(12.00)	(29.00)	(12.00)	(29.00)	(12.00)
24	OTHER PERSONAL SERVICES	639,427	218,112	639,427	218,112	639,427	218,112	639,427	218,112
25	OTHER OPERATING EXPENSES	1,240,313	49,950	1,240,313	49,950	1,240,313	49,950	1,240,313	49,950
26	<b>TOTAL D. REGULATORY</b>	<b>3,165,975</b>	<b>952,715</b>	<b>3,205,732</b>	<b>992,472</b>	<b>3,205,732</b>	<b>992,472</b>	<b>3,205,732</b>	<b>992,472</b>
27		<b>(25.00)</b>	<b>(12.00)</b>	<b>(29.00)</b>	<b>(12.00)</b>	<b>(29.00)</b>	<b>(12.00)</b>	<b>(29.00)</b>	<b>(12.00)</b>
28									
29	<b>E. HOMELAND SECURITY</b>								
30	CLASSIFIED POSITIONS	335,716	181,996	344,893	191,173	344,893	191,173	344,893	191,173
31		(4.65)	(2.85)	(4.65)	(2.85)	(4.65)	(2.85)	(4.65)	(2.85)
32	OTHER PERSONAL SERVICES	532,276	8,841	541,276	8,841	541,276	8,841	541,276	8,841
33	OTHER OPERATING EXPENSES	804,502	15,650	804,502	15,650	804,502	15,650	804,502	15,650
34	ALLOC MUNICIPALITIES -	1,614,177		1,614,177		1,614,177		1,614,177	

SECTION 62  
STATE LAW ENFORCEMENT DIVISION

	2018-2019		2019-2020		2019-2020		2019-2020		
	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	RESTRICTED								
2	ALLOC COUNTIES - RESTRICTED	5,267,213		4,267,213		4,267,213		4,267,213	
3	ALLOC OTHER STATE AGENCIES	5,553,460		7,353,460		7,353,460		7,353,460	
4	ALLOC OTHER ENTITIES	1,000,000		200,000		200,000		200,000	
5	<b>TOTAL E. HOMELAND SECURITY</b>	<b>15,107,344</b>	<b>206,487</b>	<b>15,125,521</b>	<b>215,664</b>	<b>15,125,521</b>	<b>215,664</b>	<b>15,125,521</b>	<b>215,664</b>
6		<b>(4.65)</b>	<b>(2.85)</b>	<b>(4.65)</b>	<b>(2.85)</b>	<b>(4.65)</b>	<b>(2.85)</b>	<b>(4.65)</b>	<b>(2.85)</b>
7									
8	<b>F. CJIS/FUSION CENTER</b>								
9	CLASSIFIED POSITIONS	4,221,032	3,115,008	4,249,771	3,143,747	4,249,771	3,143,747	4,249,771	3,143,747
10		(84.00)	(53.00)	(84.00)	(53.00)	(84.00)	(53.00)	(84.00)	(53.00)
11	OTHER PERSONAL SERVICES	982,511	97,629	1,157,511	97,629	1,157,511	97,629	1,157,511	97,629
12	OTHER OPERATING EXPENSES	2,965,145	187,800	2,665,145	187,800	2,665,145	187,800	2,665,145	187,800
13	AMBER ALERT	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
14	<b>TOTAL F. CJIS/FUSION CENTER</b>	<b>8,233,688</b>	<b>3,465,437</b>	<b>8,137,427</b>	<b>3,494,176</b>	<b>8,137,427</b>	<b>3,494,176</b>	<b>8,137,427</b>	<b>3,494,176</b>
15		<b>(84.00)</b>	<b>(53.00)</b>	<b>(84.00)</b>	<b>(53.00)</b>	<b>(84.00)</b>	<b>(53.00)</b>	<b>(84.00)</b>	<b>(53.00)</b>
16									
17	<b>G. COUNTER-TERRORISM</b>								
18	CLASSIFIED POSITIONS	4,185,562	4,134,562	4,295,827	4,244,827	4,295,827	4,244,827	4,295,827	4,244,827
19		(56.00)	(55.00)	(56.00)	(55.00)	(56.00)	(55.00)	(56.00)	(55.00)
20	OTHER PERSONAL SERVICES	483,296	428,296	483,296	428,296	483,296	428,296	483,296	428,296
21	OTHER OPERATING EXPENSES	3,692,637	399,750	3,692,637	399,750	3,692,637	399,750	3,692,637	399,750
22	<b>TOTAL G. COUNTER-TERRORISM</b>	<b>8,361,495</b>	<b>4,962,608</b>	<b>8,471,760</b>	<b>5,072,873</b>	<b>8,471,760</b>	<b>5,072,873</b>	<b>8,471,760</b>	<b>5,072,873</b>
23		<b>(56.00)</b>	<b>(55.00)</b>	<b>(56.00)</b>	<b>(55.00)</b>	<b>(56.00)</b>	<b>(55.00)</b>	<b>(56.00)</b>	<b>(55.00)</b>
24									
25	<b>H. VICE</b>								
26	CLASSIFIED POSITIONS	4,606,854	3,708,042	4,718,316	3,819,504	4,718,316	3,819,504	4,718,316	3,819,504
27		(92.00)	(74.00)	(88.00)	(72.00)	(88.00)	(72.00)	(88.00)	(72.00)
28	NEW POSITION LAW			-	-	-	-	-	-
29	ENFORCEMENT OFFICER II			(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
30	OTHER PERSONAL SERVICES	330,404	150,000	830,404	650,000	830,404	650,000	330,404	150,000
31	OTHER OPERATING EXPENSES	1,133,862	360,695	1,133,862	360,695	1,133,862	360,695	1,133,862	360,695
32	AGENT OPERATIONS							92,625	92,625
33	METH LAB CLEAN UP							1,000,000	1,000,000
34	<b>TOTAL H. VICE</b>	<b>6,071,120</b>	<b>4,218,737</b>	<b>6,682,582</b>	<b>4,830,199</b>	<b>6,682,582</b>	<b>4,830,199</b>	<b>7,275,207</b>	<b>5,422,824</b>

SECTION 62  
STATE LAW ENFORCEMENT DIVISION

	2018-2019		2019-2020		2019-2020		2019-2020	
	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	(92.00)	(74.00)	(93.00)	(77.00)	(93.00)	(77.00)	(93.00)	(77.00)
2								
3	<b>82,178,614</b>	<b>36,812,352</b>	<b>82,745,422</b>	<b>37,379,160</b>	<b>82,745,422</b>	<b>37,379,160</b>	<b>83,229,672</b>	<b>37,863,410</b>
4	<b>(569.00)</b>	<b>(480.40)</b>	<b>(577.00)</b>	<b>(488.40)</b>	<b>(577.00)</b>	<b>(488.40)</b>	<b>(583.00)</b>	<b>(494.40)</b>
5								
6	<b>III. EMPLOYEE BENEFITS</b>							
7	14,996,208	12,358,267	15,237,091	12,599,150	15,237,091	12,599,150	15,429,136	12,791,195
8	<b>14,996,208</b>	<b>12,358,267</b>	<b>15,237,091</b>	<b>12,599,150</b>	<b>15,237,091</b>	<b>12,599,150</b>	<b>15,429,136</b>	<b>12,791,195</b>
9								
10	<b>IV. NON-RECURRING APPROPRIATIONS</b>							
11			2,000,000		2,000,000		2,000,000	
12			<b>2,000,000</b>		<b>2,000,000</b>		<b>2,000,000</b>	
13	<b>APPROPRIATIONS</b>							
14								
15	<b>100,451,361</b>	<b>51,903,316</b>	<b>103,265,774</b>	<b>52,717,729</b>	<b>103,265,774</b>	<b>52,717,729</b>	<b>103,942,069</b>	<b>53,394,024</b>
16	<b>(613.00)</b>	<b>(522.40)</b>	<b>(623.00)</b>	<b>(532.40)</b>	<b>(623.00)</b>	<b>(532.40)</b>	<b>(629.00)</b>	<b>(538.40)</b>



SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

	2018-2019		2019-2020		2019-2020		2019-2020		
	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>B. STATE TRANSPORT POLICE</b>								
2	CLASSIFIED POSITIONS	7,336,802	2,006,578	7,400,225	2,070,001	7,400,225	2,070,001	7,400,225	2,070,001
3		(147.01)	(45.90)	(147.01)	(45.90)	(147.01)	(45.90)	(147.01)	(45.90)
4	UNCLASSIFIED POSITIONS	105,220	105,220	105,220	105,220	105,220	105,220	105,220	105,220
5		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6	OTHER PERSONAL SERVICES	126,003	25,000	126,003	25,000	126,003	25,000	126,003	25,000
7	OTHER OPERATING EXPENSES	4,492,214		4,492,214		4,492,214		4,492,214	
8	<b>TOTAL B. STATE TRANSPORT</b>	<b>12,060,239</b>	<b>2,136,798</b>	<b>12,123,662</b>	<b>2,200,221</b>	<b>12,123,662</b>	<b>2,200,221</b>	<b>12,123,662</b>	<b>2,200,221</b>
9	<b>POLICE</b>	<b>(148.01)</b>	<b>(46.90)</b>	<b>(148.01)</b>	<b>(46.90)</b>	<b>(148.01)</b>	<b>(46.90)</b>	<b>(148.01)</b>	<b>(46.90)</b>
10									
11	<b>C. BUREAU OF PROTECTIVE SERVICES</b>								
12	CLASSIFIED POSITIONS	3,622,069	2,690,437	3,660,027	2,728,395	3,660,027	2,728,395	3,660,027	2,728,395
13		(93.00)	(55.00)	(93.00)	(55.00)	(93.00)	(55.00)	(93.00)	(55.00)
14	NEW POSITION LAW							277,854	277,854
15	ENFORCEMENT OFFICER I							(6.00)	(6.00)
16	OTHER PERSONAL SERVICES	258,633	196,231	258,633	196,231	258,633	196,231	258,633	196,231
17	OTHER OPERATING EXPENSES	475,870	350,000	475,870	350,000	475,870	350,000	508,684	382,814
18	<b>TOTAL C. BUREAU OF</b>	<b>4,356,572</b>	<b>3,236,668</b>	<b>4,394,530</b>	<b>3,274,626</b>	<b>4,394,530</b>	<b>3,274,626</b>	<b>4,705,198</b>	<b>3,585,294</b>
19	<b>PROTECTIVE SERVICES</b>	<b>(93.00)</b>	<b>(55.00)</b>	<b>(93.00)</b>	<b>(55.00)</b>	<b>(93.00)</b>	<b>(55.00)</b>	<b>(99.00)</b>	<b>(61.00)</b>
20									
21	<b>D. HALL OF FAME</b>								
22	CLASSIFIED POSITIONS	137,000		137,000		137,000		137,000	
23		(3.00)		(3.00)		(3.00)		(3.00)	
24	OTHER OPERATING EXPENSES	126,000		126,000		126,000		126,000	
25	<b>TOTAL D. HALL OF FAME</b>	<b>263,000</b>		<b>263,000</b>		<b>263,000</b>		<b>263,000</b>	
26		<b>(3.00)</b>		<b>(3.00)</b>		<b>(3.00)</b>		<b>(3.00)</b>	
27									
28	<b>E. SAFETY AND GRANTS</b>								
29	CLASSIFIED POSITIONS	1,523,834	523,490	1,523,834	523,490	1,523,834	523,490	1,523,834	523,490
30		(26.58)	(6.40)	(26.58)	(6.40)	(26.58)	(6.40)	(26.58)	(6.40)
31	NEW POSITION PROGRAM			93,598		93,598		93,598	
32	COORDINATOR I			(2.00)		(2.00)		(2.00)	
33	OTHER PERSONAL SERVICES	456,780	3,000	456,780	3,000	456,780	3,000	456,780	3,000
34	OTHER OPERATING EXPENSES	7,792,179	31,819	7,708,124	31,819	7,708,124	31,819	7,708,124	31,819

SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

		2018-2019		2019-2020		2019-2020		2019-2020	
		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 MUNICIPALITIES -	2,746,800		2,746,800		2,746,800		2,746,800	
2	RESTRICTED								
3	ALLOC COUNTIES - RESTRICTED	3,345,153		3,713,627		3,713,627		3,713,627	
4	ALLOC OTHER STATE AGENCIES	3,466,000		3,466,000		3,466,000		3,466,000	
5	ALLOC OTHER ENTITIES	1,240,000		1,240,000		1,240,000		1,240,000	
6	LOCAL LAW ENFORCEMENT GRANTS	1,400,000	1,400,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
7	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
8	<b>TOTAL E. SAFETY AND GRANTS</b>	<b>24,370,746</b>	<b>4,358,309</b>	<b>25,348,763</b>	<b>4,958,309</b>	<b>25,348,763</b>	<b>4,958,309</b>	<b>25,348,763</b>	<b>4,958,309</b>
9		<b>(26.58)</b>	<b>(6.40)</b>	<b>(28.58)</b>	<b>(6.40)</b>	<b>(28.58)</b>	<b>(6.40)</b>	<b>(28.58)</b>	<b>(6.40)</b>
10									
11	<b>TOTAL II. PROGRAMS AND</b>	<b>120,718,305</b>	<b>61,450,065</b>	<b>124,726,802</b>	<b>64,330,545</b>	<b>124,726,802</b>	<b>64,330,545</b>	<b>125,237,470</b>	<b>64,841,213</b>
12	<b>SERVICES</b>	<b>(1,420.29)</b>	<b>(1,139.60)</b>	<b>(1,422.29)</b>	<b>(1,139.60)</b>	<b>(1,422.29)</b>	<b>(1,139.60)</b>	<b>(1,428.29)</b>	<b>(1,145.60)</b>
13									
14	<b>III. EMPLOYEE BENEFITS</b>								
15	EMPLOYER CONTRIBUTIONS	33,139,601	26,870,176	33,790,249	27,100,896	33,790,249	27,100,896	33,923,617	27,234,264
16	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>33,139,601</b>	<b>26,870,176</b>	<b>33,790,249</b>	<b>27,100,896</b>	<b>33,790,249</b>	<b>27,100,896</b>	<b>33,923,617</b>	<b>27,234,264</b>
17									
18	<b>TOTAL DEPARTMENT OF PUBLIC</b>	<b>162,659,279</b>	<b>92,638,428</b>	<b>166,318,424</b>	<b>95,749,628</b>	<b>166,318,424</b>	<b>95,749,628</b>	<b>166,962,460</b>	<b>96,393,664</b>
19	<b>SAFETY</b>	<b>(1,512.00)</b>	<b>(1,219.80)</b>	<b>(1,514.00)</b>	<b>(1,219.80)</b>	<b>(1,514.00)</b>	<b>(1,219.80)</b>	<b>(1,520.00)</b>	<b>(1,225.80 )</b>



SECTION 64  
LAW ENFORCEMENT TRAINING COUNCIL

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	EXECUTIVE DIRECTOR	102,155		102,155		102,155		102,155	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	2,868,357	479,882	2,972,511	479,882	2,972,511	479,882	3,002,807	510,178
5		(61.00)	(7.00)	(61.00)	(7.00)	(61.00)	(7.00)	(61.00)	(7.00)
6	OTHER PERSONAL SERVICES	47,000		47,000		47,000		47,000	
7	OTHER OPERATING EXPENSES	2,199,910	509,600	2,199,910	1,259,600	2,199,910	1,259,600	2,199,910	1,259,600
8	ETV - STATE & LOCAL TRAINING	140,000	140,000						
9	OF LAW ENFORCEMENT								
10	<b>TOTAL I. ADMINISTRATION</b>	<b>5,357,422</b>	<b>1,129,482</b>	<b>5,321,576</b>	<b>1,739,482</b>	<b>5,321,576</b>	<b>1,739,482</b>	<b>5,351,872</b>	<b>1,769,778</b>
11		<b>(62.00)</b>	<b>(7.00)</b>	<b>(62.00)</b>	<b>(7.00)</b>	<b>(62.00)</b>	<b>(7.00)</b>	<b>(62.00)</b>	<b>(7.00)</b>
12									
13	<b>II. TRAINING</b>								
14	CLASSIFIED POSITIONS	3,347,085	2,554,255	3,372,119	2,554,255	3,372,119	2,554,255	3,494,173	2,676,309
15		(63.00)	(43.00)	(63.00)	(43.00)	(63.00)	(43.00)	(63.00)	(43.00)
16	NEW POSITION ADMINISTRATIVE			33,000	33,000	33,000	33,000		
17	ASSISTANT			(1.00)	(1.00)	(1.00)	(1.00)		
18	NEW POSITION INSTRUCTOR/TNG			639,034	639,034	639,034	639,034		
19	COORDINATOR I			(13.00)	(13.00)	(13.00)	(13.00)		
20	NEW POSITION TRAINING &			67,500	67,500	67,500	67,500		
21	DEVELOPMENT DIR II			(1.00)	(1.00)	(1.00)	(1.00)		
22	OTHER PERSONAL SERVICES	265,980		265,980		265,980		265,980	
23	OTHER OPERATING EXPENSES	2,917,782	392,754	2,993,734	1,718,706	2,993,734	1,718,706	2,917,782	1,642,754
24	<b>TOTAL II. TRAINING</b>	<b>6,530,847</b>	<b>2,947,009</b>	<b>7,371,367</b>	<b>5,012,495</b>	<b>7,371,367</b>	<b>5,012,495</b>	<b>6,677,935</b>	<b>4,319,063</b>
25		<b>(63.00)</b>	<b>(43.00)</b>	<b>(78.00)</b>	<b>(58.00)</b>	<b>(78.00)</b>	<b>(58.00)</b>	<b>(63.00)</b>	<b>(43.00)</b>
26									
27	<b>III. EMPLOYEE BENEFITS</b>								
28	EMPLOYER CONTRIBUTIONS	2,688,510	1,249,288	3,098,861	1,633,802	3,098,861	1,633,802	2,744,817	1,279,758
29	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,688,510</b>	<b>1,249,288</b>	<b>3,098,861</b>	<b>1,633,802</b>	<b>3,098,861</b>	<b>1,633,802</b>	<b>2,744,817</b>	<b>1,279,758</b>
30									
31	<b>TOTAL LAW ENFORCEMENT</b>	<b>14,576,779</b>	<b>5,325,779</b>	<b>15,791,804</b>	<b>8,385,779</b>	<b>15,791,804</b>	<b>8,385,779</b>	<b>14,774,624</b>	<b>7,368,599</b>
32	<b>TRAINING COUNCIL</b>	<b>(125.00)</b>	<b>(50.00)</b>	<b>(140.00)</b>	<b>(65.00)</b>	<b>(140.00)</b>	<b>(65.00)</b>	<b>(125.00)</b>	<b>(50.00)</b>



SECTION 65  
DEPARTMENT OF CORRECTIONS

		2018-2019		2019-2020		2019-2020		2019-2020	
		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 STAFF COUNSEL			448,774	448,774	448,774	448,774	448,774	448,774
2				(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
3	UNCLASSIFIED POSITIONS	543,375	543,375	543,375	543,375	543,375	543,375	543,375	543,375
4		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
5	OTHER PERSONAL SERVICES	4,420,272	3,829,903	4,420,272	3,829,903	4,420,272	3,829,903	4,420,272	3,829,903
6	OTHER OPERATING EXPENSES	107,458,260	89,931,960	110,638,260	91,111,960	110,638,260	91,111,960	110,638,260	91,111,960
7	CASE SERVICES	18,339,233	15,289,233	27,292,683	24,242,683	27,292,683	24,242,683	27,292,683	24,242,683
8	<b>TOTAL A. HOUSING, CARE, SECURITY, AND SUPERVISION</b>	<b>336,033,439</b>	<b>312,493,968</b>	<b>350,407,583</b>	<b>324,868,112</b>	<b>350,407,583</b>	<b>324,868,112</b>	<b>351,794,636</b>	<b>326,255,165</b>
9		<b>(5,657.13)</b>	<b>(5,587.76)</b>	<b>(5,684.13)</b>	<b>(5,614.76)</b>	<b>(5,684.13)</b>	<b>(5,614.76)</b>	<b>(5,684.13)</b>	<b>(5,614.76)</b>
10									
11	<b>B. QUOTA ELIMINATION</b>								
12	QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720
13	<b>TOTAL B. QUOTA ELIMINATION</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>
14									
15	<b>C. WORK &amp; VOCATIONAL ACTIVITIES</b>								
16	CLASSIFIED POSITIONS	7,557,183	1,784,491	7,557,183	1,784,491	7,557,183	1,784,491	7,557,183	1,784,491
17		(153.52)	(42.00)	(153.52)	(42.00)	(153.52)	(42.00)	(153.52)	(42.00)
18	NEW POSITION PROGRAM			500,000	500,000	500,000	500,000	500,000	500,000
19	COORDINATOR I			(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
20	OTHER PERSONAL SERVICES	9,902,681	351,131	9,902,681	351,131	9,902,681	351,131	9,902,681	351,131
21	OTHER OPERATING EXPENSES	15,218,845	357,638	17,218,845	357,638	17,218,845	357,638	17,218,845	357,638
22	<b>TOTAL C. WORK &amp; VOCATIONAL ACTIVITIES</b>	<b>32,678,709</b>	<b>2,493,260</b>	<b>35,178,709</b>	<b>2,993,260</b>	<b>35,178,709</b>	<b>2,993,260</b>	<b>35,178,709</b>	<b>2,993,260</b>
23		<b>(153.52)</b>	<b>(42.00)</b>	<b>(161.52)</b>	<b>(50.00)</b>	<b>(161.52)</b>	<b>(50.00)</b>	<b>(161.52)</b>	<b>(50.00)</b>
24									
25	<b>D. PALMETTO UNIFIED SCH DIST 1</b>								
26	CLASSIFIED POSITIONS	1,277,512	1,165,012	1,277,512	1,165,012	1,277,512	1,165,012	1,277,512	1,165,012
27		(16.90)	(10.70)	(16.90)	(10.70)	(16.90)	(10.70)	(16.90)	(10.70)
28	NEW POSITION TEACHER			146,785		146,785		146,785	
29				(28.00)		(28.00)		(28.00)	
30	UNCLASSIFIED POSITIONS	3,348,500	1,858,500	3,348,500	1,858,500	3,348,500	1,858,500	3,348,500	1,858,500
31		(49.44)	(24.01)	(49.44)	(24.01)	(49.44)	(24.01)	(49.44)	(24.01)
32	OTHER PERSONAL SERVICES	1,862,794	650,000	1,862,794	650,000	1,862,794	650,000	1,862,794	650,000
33	OTHER OPERATING EXPENSES	1,890,238	70,190	1,890,238	70,190	1,890,238	70,190	1,890,238	70,190
34	<b>TOTAL D. PALMETTO UNIFIED</b>	<b>8,379,044</b>	<b>3,743,702</b>	<b>8,525,829</b>	<b>3,743,702</b>	<b>8,525,829</b>	<b>3,743,702</b>	<b>8,525,829</b>	<b>3,743,702</b>

SECTION 65  
DEPARTMENT OF CORRECTIONS

	2018-2019		2019-2020		2019-2020		2019-2020		
	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>SCH DIST 1</b>	<b>(66.34)</b>	<b>(34.71)</b>	<b>(94.34)</b>	<b>(34.71)</b>	<b>(94.34)</b>	<b>(34.71)</b>	<b>(94.34)</b>	<b>(34.71)</b>
2									
3	<b>E. INDIVIDUAL GROWTH &amp; MOTIVATION</b>								
4	CLASSIFIED POSITIONS	3,350,811	3,350,811	3,350,811	3,350,811	3,350,811	3,350,811	3,350,811	3,350,811
5		(78.00)	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)
6	OTHER PERSONAL SERVICES	692,157	545,907	692,157	545,907	692,157	545,907	692,157	545,907
7	OTHER OPERATING EXPENSES	433,497	84,747	433,497	84,747	433,497	84,747	433,497	84,747
8	<b>TOTAL E. INDIVIDUAL GROWTH &amp; MOTIVATION</b>	<b>4,476,465</b>	<b>3,981,465</b>	<b>4,476,465</b>	<b>3,981,465</b>	<b>4,476,465</b>	<b>3,981,465</b>	<b>4,476,465</b>	<b>3,981,465</b>
9		<b>(78.00)</b>	<b>(78.00)</b>	<b>(78.00)</b>	<b>(78.00)</b>	<b>(78.00)</b>	<b>(78.00)</b>	<b>(78.00)</b>	<b>(78.00)</b>
10									
11	<b>F. PENAL FACILITY INSPECTION SERVICE</b>								
12	CLASSIFIED POSITIONS	111,477	111,477	111,477	111,477	111,477	111,477	111,477	111,477
13		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
14	OTHER OPERATING EXPENSES	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
15	<b>TOTAL F. PENAL FACILITY INSPECTION SERVICE</b>	<b>117,477</b>	<b>117,477</b>	<b>117,477</b>	<b>117,477</b>	<b>117,477</b>	<b>117,477</b>	<b>117,477</b>	<b>117,477</b>
16		<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
17									
18	<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>383,652,854</b>	<b>324,797,592</b>	<b>400,673,783</b>	<b>337,671,736</b>	<b>400,673,783</b>	<b>337,671,736</b>	<b>402,060,836</b>	<b>339,058,789</b>
19		<b>(5,956.99)</b>	<b>(5,744.47)</b>	<b>(6,019.99)</b>	<b>(5,779.47)</b>	<b>(6,019.99)</b>	<b>(5,779.47)</b>	<b>(6,019.99)</b>	<b>(5,779.47)</b>
20									
21	<b>III. EMPLOYEE BENEFITS</b>								
22	EMPLOYER CONTRIBUTIONS	96,698,811	92,141,933	96,698,811	92,141,933	96,698,811	92,141,933	96,698,811	92,141,933
23	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>96,698,811</b>	<b>92,141,933</b>	<b>96,698,811</b>	<b>92,141,933</b>	<b>96,698,811</b>	<b>92,141,933</b>	<b>96,698,811</b>	<b>92,141,933</b>
24									
25	<b>TOTAL DEPARTMENT OF CORRECTIONS</b>	<b>497,154,372</b>	<b>431,318,162</b>	<b>514,175,301</b>	<b>444,192,306</b>	<b>514,175,301</b>	<b>444,192,306</b>	<b>515,562,354</b>	<b>445,579,359</b>
26		<b>(6,108.99)</b>	<b>(5,882.87)</b>	<b>(6,171.99)</b>	<b>(5,917.87)</b>	<b>(6,171.99)</b>	<b>(5,917.87)</b>	<b>(6,171.99)</b>	<b>(5,917.87)</b>





SECTION 66  
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL II. PROGRAMS AND</b>	<b>46,584,742</b>	<b>29,958,775</b>	<b>49,916,829</b>	<b>33,290,862</b>	<b>49,916,829</b>	<b>33,290,862</b>	<b>49,916,829</b>	<b>33,290,862</b>
2	<b>SERVICES</b>	<b>(719.00)</b>	<b>(542.00)</b>	<b>(719.00)</b>	<b>(582.00)</b>	<b>(719.00)</b>	<b>(582.00)</b>	<b>(719.00)</b>	<b>(582.00)</b>
3									
4	<b>III. EMPLOYEE BENEFITS</b>								
5	EMPLOYER CONTRIBUTIONS	12,118,526	9,319,711	13,042,875	10,244,060	13,042,875	10,244,060	13,042,875	10,244,060
6	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>12,118,526</b>	<b>9,319,711</b>	<b>13,042,875</b>	<b>10,244,060</b>	<b>13,042,875</b>	<b>10,244,060</b>	<b>13,042,875</b>	<b>10,244,060</b>
7									
8	<b>TOTAL DEPARTMENT OF</b>	<b>61,784,889</b>	<b>40,534,498</b>	<b>66,041,325</b>	<b>44,790,934</b>	<b>66,041,325</b>	<b>44,790,934</b>	<b>66,041,325</b>	<b>44,790,934</b>
9	<b>PROBATION, PAROLE &amp; PARDON</b>	<b>(774.00)</b>	<b>(563.00)</b>	<b>(774.00)</b>	<b>(603.00)</b>	<b>(774.00)</b>	<b>(603.00)</b>	<b>(774.00)</b>	<b>(603.00)</b>





SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

	2018-2019		2019-2020		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 TOTAL A. COMMUNITY SERVICES</b>	<b>19,221,654</b>	<b>16,414,015</b>	<b>19,460,654</b>	<b>16,653,015</b>	<b>19,460,654</b>	<b>16,653,015</b>	<b>19,460,654</b>	<b>16,653,015</b>
<b>2</b>	<b>(395.58)</b>	<b>(394.58)</b>	<b>(395.58)</b>	<b>(394.58)</b>	<b>(395.58)</b>	<b>(394.58)</b>	<b>(395.58)</b>	<b>(394.58)</b>
<b>3</b>								
<b>4 B. LONGTERM FACILITIES</b>								
5 CLASSIFIED POSITIONS	13,004,814	12,681,443	13,004,814	12,681,443	13,004,814	12,681,443	13,004,814	12,681,443
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
<b>12 TOTAL B. LONGTERM FACILITIES</b>	<b>20,013,089</b>	<b>18,738,431</b>	<b>20,013,089</b>	<b>18,738,431</b>	<b>20,013,089</b>	<b>18,738,431</b>	<b>20,013,089</b>	<b>18,738,431</b>
<b>13</b>	<b>(409.00)</b>	<b>(397.00)</b>	<b>(409.00)</b>	<b>(397.00)</b>	<b>(409.00)</b>	<b>(397.00)</b>	<b>(409.00)</b>	<b>(397.00)</b>
<b>14</b>								
<b>15 C. RECEPTION &amp; EVALUATION CENTER</b>								
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
<b>21 TOTAL C. RECEPTION &amp;</b>	<b>9,152,959</b>	<b>7,247,105</b>	<b>9,152,959</b>	<b>7,247,105</b>	<b>9,152,959</b>	<b>7,247,105</b>	<b>9,152,959</b>	<b>7,247,105</b>
<b>22 EVALUATION CENTER</b>	<b>(242.90)</b>	<b>(194.00)</b>	<b>(242.90)</b>	<b>(194.00)</b>	<b>(242.90)</b>	<b>(194.00)</b>	<b>(242.90)</b>	<b>(194.00)</b>
<b>23</b>								
<b>24 D. COUNTY SERVICES DETENTION CENTER</b>								
25 CLASSIFIED POSITIONS	3,415,884	972,709	3,958,884	1,515,709	3,958,884	1,515,709	3,958,884	1,515,709
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	
<b>30 TOTAL D. COUNTY SERVICES</b>	<b>3,733,701</b>	<b>972,709</b>	<b>4,276,701</b>	<b>1,515,709</b>	<b>4,276,701</b>	<b>1,515,709</b>	<b>4,276,701</b>	<b>1,515,709</b>
<b>31 DETENTION CENTER</b>	<b>(119.35)</b>	<b>(26.50)</b>	<b>(119.35)</b>	<b>(26.50)</b>	<b>(119.35)</b>	<b>(26.50)</b>	<b>(119.35)</b>	<b>(26.50)</b>
<b>32</b>								
<b>33 E. RESIDENTIAL OPERATIONS</b>								
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

	2018-2019		2019-2020		2019-2020		2019-2020	
	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 <b>TOTAL E. RESIDENTIAL OPERATIONS</b>	<b>30,250,785</b>	<b>28,421,438</b>	<b>30,250,785</b>	<b>28,421,438</b>	<b>30,250,785</b>	<b>28,421,438</b>	<b>30,250,785</b>	<b>28,421,438</b>
7	<b>(12.00)</b>	<b>(11.00)</b>	<b>(12.00)</b>	<b>(11.00)</b>	<b>(12.00)</b>	<b>(11.00)</b>	<b>(12.00)</b>	<b>(11.00)</b>
8								
9 <b>F. JUVENILE HEALTH &amp; SAFETY</b>								
10 CLASSIFIED POSITIONS	4,204,435	4,004,193	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	4,651,957	4,438,817	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 <b>TOTAL F. JUVENILE HEALTH &amp; SAFETY</b>	<b>12,104,860</b>	<b>11,243,832</b>	<b>12,104,860</b>	<b>11,243,832</b>	<b>12,104,860</b>	<b>11,243,832</b>	<b>12,104,860</b>	<b>11,243,832</b>
17	<b>(99.00)</b>	<b>(95.50)</b>	<b>(99.00)</b>	<b>(95.50)</b>	<b>(99.00)</b>	<b>(95.50)</b>	<b>(99.00)</b>	<b>(95.50)</b>
18								
19 <b>G. PROG ANALYSIS/STAFF DEV &amp; QUALITY</b>								
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 <b>TOTAL G. PROG ANALYSIS/STAFF DEV &amp; QUALIT</b>	<b>2,537,158</b>	<b>2,115,264</b>	<b>2,537,158</b>	<b>2,115,264</b>	<b>2,537,158</b>	<b>2,115,264</b>	<b>2,537,158</b>	<b>2,115,264</b>
28	<b>(40.00)</b>	<b>(40.00)</b>	<b>(40.00)</b>	<b>(40.00)</b>	<b>(40.00)</b>	<b>(40.00)</b>	<b>(40.00)</b>	<b>(40.00)</b>
29								
30 <b>H. EDUCATION</b>								
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	4,319,782	166,362	4,319,782	166,362	4,319,782	166,362	4,319,782	166,362
34	(68.10)	(3.10)	(68.10)	(3.10)	(68.10)	(3.10)	(68.10)	(3.10)

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	430,455	55,136	430,455	55,136	430,455	55,136	430,455	55,136
2	OTHER OPERATING EXPENSES	1,204,574	193,751	1,204,574	193,751	1,204,574	193,751	1,204,574	193,751
3	<b>TOTAL H. EDUCATION</b>	<b>6,672,041</b>	<b>682,662</b>	<b>6,672,041</b>	<b>682,662</b>	<b>6,672,041</b>	<b>682,662</b>	<b>6,672,041</b>	<b>682,662</b>
4		<b>(88.10)</b>	<b>(11.10)</b>	<b>(88.10)</b>	<b>(11.10)</b>	<b>(88.10)</b>	<b>(11.10)</b>	<b>(88.10)</b>	<b>(11.10)</b>
5									
6	<b>TOTAL III. PROGRAMS AND</b>	<b>103,686,247</b>	<b>85,835,456</b>	<b>104,468,247</b>	<b>86,617,456</b>	<b>104,468,247</b>	<b>86,617,456</b>	<b>104,468,247</b>	<b>86,617,456</b>
7	<b>SERVICES</b>	<b>(1,405.93)</b>	<b>(1,169.68)</b>	<b>(1,405.93)</b>	<b>(1,169.68)</b>	<b>(1,405.93)</b>	<b>(1,169.68)</b>	<b>(1,405.93)</b>	<b>(1,169.68)</b>
8									
9	<b>IV. EMPLOYEE BENEFITS</b>								
10	EMPLOYER CONTRIBUTIONS	26,290,453	22,379,910	26,523,411	22,612,868	26,523,411	22,612,868	26,523,411	22,612,868
11	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>26,290,453</b>	<b>22,379,910</b>	<b>26,523,411</b>	<b>22,612,868</b>	<b>26,523,411</b>	<b>22,612,868</b>	<b>26,523,411</b>	<b>22,612,868</b>
12									
13	<b>TOTAL DEPARTMENT OF</b>	<b>135,610,807</b>	<b>113,618,108</b>	<b>136,625,765</b>	<b>114,633,066</b>	<b>136,625,765</b>	<b>114,633,066</b>	<b>136,625,765</b>	<b>114,633,066</b>
14	<b>JUVENILE JUSTICE</b>	<b>(1,490.93)</b>	<b>(1,253.68)</b>	<b>(1,490.93)</b>	<b>(1,253.68)</b>	<b>(1,490.93)</b>	<b>(1,253.68)</b>	<b>(1,490.93)</b>	<b>(1,253.68 )</b>

SECTION 70  
HUMAN AFFAIRS COMMISSION

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	COMMISSIONERS	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	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	163,502	160,002	163,502	160,002	163,502	160,002	163,502	160,002
8	<b>TOTAL I. ADMINISTRATION</b>	<b>633,066</b>	<b>629,566</b>	<b>633,066</b>	<b>629,566</b>	<b>633,066</b>	<b>629,566</b>	<b>633,066</b>	<b>629,566</b>
9		<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>
10									
11	<b>II. CONSULTATIVE SERVICES</b>								
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	NEW POSITION PROGRAM			40,000	40,000	40,000	40,000	40,000	40,000
15	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
16	OTHER OPERATING EXPENSES	144,051	126,051	160,519	142,519	160,519	142,519	160,519	142,519
17	<b>TOTAL II. CONSULTATIVE</b>	<b>278,939</b>	<b>260,939</b>	<b>335,407</b>	<b>317,407</b>	<b>335,407</b>	<b>317,407</b>	<b>335,407</b>	<b>317,407</b>
18	<b>SERVICES</b>	<b>(6.00)</b>	<b>(5.00)</b>	<b>(7.00)</b>	<b>(6.00)</b>	<b>(7.00)</b>	<b>(6.00)</b>	<b>(7.00)</b>	<b>(6.00)</b>
19									
20	<b>III. COMPLIANCE PROGRAMS</b>								
21	CLASSIFIED POSITIONS	1,202,885	648,090	1,202,885	648,090	1,202,885	648,090	1,202,885	648,090
22		(33.00)	(19.50)	(33.00)	(19.50)	(33.00)	(19.50)	(33.00)	(19.50)
23	NEW POSITION PROGRAM							40,000	40,000
24	COORDINATOR I							(1.00)	(1.00)
25	OTHER OPERATING EXPENSES	533,116	234,008	533,116	234,008	533,116	234,008	547,806	248,698
26	<b>TOTAL III. COMPLIANCE</b>	<b>1,736,001</b>	<b>882,098</b>	<b>1,736,001</b>	<b>882,098</b>	<b>1,736,001</b>	<b>882,098</b>	<b>1,790,691</b>	<b>936,788</b>
27	<b>PROGRAMS</b>	<b>(33.00)</b>	<b>(19.50)</b>	<b>(33.00)</b>	<b>(19.50)</b>	<b>(33.00)</b>	<b>(19.50)</b>	<b>(34.00)</b>	<b>(20.50)</b>
28									
29	<b>IV. EMPLOYEE BENEFITS</b>								
30	EMPLOYER CONTRIBUTIONS	848,837	638,015	863,077	652,255	863,077	652,255	877,317	666,495
31	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>848,837</b>	<b>638,015</b>	<b>863,077</b>	<b>652,255</b>	<b>863,077</b>	<b>652,255</b>	<b>877,317</b>	<b>666,495</b>
32									
33	<b>TOTAL HUMAN AFFAIRS</b>	<b>3,496,843</b>	<b>2,410,618</b>	<b>3,567,551</b>	<b>2,481,326</b>	<b>3,567,551</b>	<b>2,481,326</b>	<b>3,636,481</b>	<b>2,550,256</b>
34	<b>COMMISSION</b>	<b>(48.00)</b>	<b>(33.50)</b>	<b>(49.00)</b>	<b>(34.50)</b>	<b>(49.00)</b>	<b>(34.50)</b>	<b>(50.00)</b>	<b>(35.50)</b>

SECTION 71  
COMMISSION ON MINORITY AFFAIRS

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	DIRECTOR	75,030	75,030	95,337	95,337	95,337	95,337	95,337	95,337
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	682,351	592,351	682,134	592,134	682,134	592,134	682,134	592,134
5		(14.00)	(12.00)	(14.00)	(12.00)	(14.00)	(12.00)	(14.00)	(12.00)
6	NEW POSITION ADMINISTRATIVE			28,000	28,000	28,000	28,000	28,000	28,000
7	SPECIALIST II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	NEW POSITION PUBLIC			56,947	56,947	56,947	56,947	56,947	56,947
9	INFORMATION DIRECTOR I			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
10	OTHER OPERATING EXPENSES	564,264	416,450	564,264	416,450	564,264	416,450	564,264	416,450
11	<b>TOTAL I. ADMINISTRATION</b>	<b>1,321,645</b>	<b>1,083,831</b>	<b>1,426,682</b>	<b>1,188,868</b>	<b>1,426,682</b>	<b>1,188,868</b>	<b>1,426,682</b>	<b>1,188,868</b>
12		<b>(15.00)</b>	<b>(13.00)</b>	<b>(17.00)</b>	<b>(15.00)</b>	<b>(17.00)</b>	<b>(15.00)</b>	<b>(17.00)</b>	<b>(15.00)</b>
13									
14	<b>II. EMPLOYEE BENEFITS</b>								
15	EMPLOYER CONTRIBUTIONS	286,064	262,064	322,826	298,826	322,826	298,826	322,826	298,826
16	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>286,064</b>	<b>262,064</b>	<b>322,826</b>	<b>298,826</b>	<b>322,826</b>	<b>298,826</b>	<b>322,826</b>	<b>298,826</b>
17									
18	<b>TOTAL COMMISSION ON</b>	<b>1,607,709</b>	<b>1,345,895</b>	<b>1,749,508</b>	<b>1,487,694</b>	<b>1,749,508</b>	<b>1,487,694</b>	<b>1,749,508</b>	<b>1,487,694</b>
19	<b>MINORITY AFFAIRS</b>	<b>(15.00)</b>	<b>(13.00)</b>	<b>(17.00)</b>	<b>(15.00)</b>	<b>(17.00)</b>	<b>(15.00)</b>	<b>(17.00)</b>	<b>(15.00)</b>

SECTION 72  
PUBLIC SERVICE COMMISSION

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
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		131,393	
5		(1.00)		(1.00)		(1.00)		(1.00)	
6	COMMISSIONERS	646,933		646,933		646,933		776,896	
7		(6.00)		(6.00)		(6.00)		(6.00)	
8	CLASSIFIED POSITIONS	2,057,590		2,197,590		2,197,590		2,197,590	
9		(31.00)		(31.00)		(31.00)		(31.00)	
10	NEW POSITION			-		-		-	
11	ACCOUNTING/FISCAL MANAGER II			(1.00)		(1.00)		(1.00)	
12	NEW POSITION PROGRAM			-		-		-	
13	MANAGER II			(1.00)		(1.00)		(1.00)	
14	NEW POSITION EXECUTIVE			-		-		-	
15	ASSISTANT II			(3.00)		(3.00)		(3.00)	
16	OTHER PERSONAL SERVICES	87,000		87,000		87,000		87,000	
17	OTHER OPERATING EXPENSES	1,120,017		985,017		985,017		985,017	
18	<b>TOTAL I. ADMINISTRATION</b>	<b>4,150,912</b>		<b>4,155,912</b>		<b>4,155,912</b>		<b>4,307,542</b>	
19		<b>(39.00)</b>		<b>(44.00)</b>		<b>(44.00)</b>		<b>(44.00)</b>	
20									
21	<b>II. EMPLOYEE BENEFITS</b>								
22	EMPLOYER CONTRIBUTIONS	1,328,396		1,248,396		1,248,396		1,381,396	
23	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,328,396</b>		<b>1,248,396</b>		<b>1,248,396</b>		<b>1,381,396</b>	
24									
25	<b>TOTAL PUBLIC SERVICE</b>	<b>5,479,308</b>		<b>5,404,308</b>		<b>5,404,308</b>		<b>5,688,938</b>	
26	<b>COMMISSION</b>	<b>(39.00)</b>		<b>(44.00)</b>		<b>(44.00)</b>		<b>(44.00)</b>	

SECTION 73  
OFFICE OF REGULATORY STAFF

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. OFFICE OF EXECUTIVE DIRECTOR</b>								
2	DIRECTOR	175,117		175,117		175,117		175,117	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	UNCLASSIFIED POSITIONS	859,961		959,961		959,961		959,961	
5		(10.00)		(10.00)		(10.00)		(10.00)	
6	OTHER OPERATING EXPENSES	1,738,347		1,738,347		1,738,347		1,738,347	
7	DUAL PARTY RELAY FUNDS	4,165,696		4,165,696		4,165,696		4,165,696	
8	<b>TOTAL I. OFFICE OF</b>	<b>6,939,121</b>		<b>7,039,121</b>		<b>7,039,121</b>		<b>7,039,121</b>	
9	<b>EXECUTIVE DIRECTOR</b>	<b>(11.00)</b>		<b>(11.00)</b>		<b>(11.00)</b>		<b>(11.00)</b>	
10									
11	<b>II. SUPPORT SERVICES</b>								
12	UNCLASSIFIED POSITIONS	1,491,109		1,712,276		1,712,276		1,712,276	
13		(29.00)		(29.00)		(29.00)		(29.00)	
14	OTHER OPERATING EXPENSES			300,000		300,000		300,000	
15	<b>TOTAL II. SUPPORT SERVICES</b>	<b>1,491,109</b>		<b>2,012,276</b>		<b>2,012,276</b>		<b>2,012,276</b>	
16		<b>(29.00)</b>		<b>(29.00)</b>		<b>(29.00)</b>		<b>(29.00)</b>	
17									
18	<b>III. TELECOM, TRANS, WATER/ WASTEWATER</b>								
19	UNCLASSIFIED POSITIONS	1,079,645		1,101,238		1,101,238		1,101,238	
20		(16.00)		(16.00)		(16.00)		(16.00)	
21	<b>TOTAL III. TELECOM, TRANS,</b>	<b>1,079,645</b>		<b>1,101,238</b>		<b>1,101,238</b>		<b>1,101,238</b>	
22	<b>WATER/ WASTEWATER</b>	<b>(16.00)</b>		<b>(16.00)</b>		<b>(16.00)</b>		<b>(16.00)</b>	
23									
24	<b>IV. ELECTRIC AND GAS</b>								
25	UNCLASSIFIED POSITIONS	1,219,643		1,505,024		1,505,024		1,505,024	
26		(18.00)		(18.00)		(18.00)		(18.00)	
27	<b>TOTAL IV. ELECTRIC AND GAS</b>	<b>1,219,643</b>		<b>1,505,024</b>		<b>1,505,024</b>		<b>1,505,024</b>	
28		<b>(18.00)</b>		<b>(18.00)</b>		<b>(18.00)</b>		<b>(18.00)</b>	
29									
30	<b>V. ENERGY OFFICE</b>								
31	<b>A. ENERGY PROGRAMS</b>								
32	UNCLASSIFIED POSITIONS	620,201		775,247		775,247		775,247	
33		(13.33)		(13.33)		(13.33)		(13.33)	
34	OTHER PERSONAL SERVICES	33,360		33,360		33,360		33,360	

SECTION 73  
OFFICE OF REGULATORY STAFF

		2018-2019		2019-2020		2019-2020		2019-2020	
		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	154,150		375,331		375,331		375,331	
2	ALLOC OTHER ENTITIES	60,000		135,000		135,000		135,000	
3	<b>TOTAL A. ENERGY PROGRAMS</b>	<b>867,711</b>		<b>1,318,938</b>		<b>1,318,938</b>		<b>1,318,938</b>	
4		<b>(13.33)</b>		<b>(13.33)</b>		<b>(13.33)</b>		<b>(13.33)</b>	
5									
6	<b>B. RADIOACTIVE WASTE</b>								
7	UNCLASSIFIED POSITIONS	314,508		127,500		127,500		127,500	
8		(4.67)		(4.67)		(4.67)		(4.67)	
9	OTHER OPERATING EXPENSES	94,924		94,924		94,924		94,924	
10	<b>TOTAL B. RADIOACTIVE WASTE</b>	<b>409,432</b>		<b>222,424</b>		<b>222,424</b>		<b>222,424</b>	
11		<b>(4.67)</b>		<b>(4.67)</b>		<b>(4.67)</b>		<b>(4.67)</b>	
12									
13	<b>TOTAL V. ENERGY OFFICE</b>	<b>1,277,143</b>		<b>1,541,362</b>		<b>1,541,362</b>		<b>1,541,362</b>	
14		<b>(18.00)</b>		<b>(18.00)</b>		<b>(18.00)</b>		<b>(18.00)</b>	
15									
16	<b>VI. EMPLOYEE BENEFITS</b>								
17	EMPLOYER CONTRIBUTIONS	1,999,362		2,267,818		2,267,818		2,267,818	
18	<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>1,999,362</b>		<b>2,267,818</b>		<b>2,267,818</b>		<b>2,267,818</b>	
19									
20	<b>TOTAL OFFICE OF REGULATORY</b>	<b>14,006,023</b>		<b>15,466,839</b>		<b>15,466,839</b>		<b>15,466,839</b>	
21	<b>STAFF</b>	<b>(92.00)</b>		<b>(92.00)</b>		<b>(92.00)</b>		<b>(92.00)</b>	





SECTION 74  
WORKERS' COMPENSATION COMMISSION

		2018-2019		2019-2020		2019-2020		2019-2020	
		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)	(10.00)	(2.00)	(10.00)	(2.00)	(9.00)	(1.00)
3	OTHER PERSONAL SERVICES	22,881		22,881		22,881		22,881	
4	OTHER OPERATING EXPENSES	54,500		54,500		54,500		54,500	
5	<b>TOTAL III. INSURANCE &amp;</b>	<b>563,476</b>	<b>26,632</b>	<b>563,476</b>	<b>26,632</b>	<b>563,476</b>	<b>26,632</b>	<b>563,476</b>	<b>26,632</b>
6	<b>MEDICAL SERVICES</b>	<b>(9.00)</b>	<b>(2.00)</b>	<b>(10.00)</b>	<b>(2.00)</b>	<b>(10.00)</b>	<b>(2.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>
7									
8	<b>IV. CLAIMS</b>								
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	<b>TOTAL IV. CLAIMS</b>	<b>377,773</b>	<b>77,223</b>	<b>377,773</b>	<b>77,223</b>	<b>377,773</b>	<b>77,223</b>	<b>377,773</b>	<b>77,223</b>
13		<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>
14									
15	<b>V. EMPLOYEE BENEFITS</b>								
16	EMPLOYER CONTRIBUTIONS	1,294,960	599,001	1,368,846	672,887	1,368,846	672,887	1,294,960	599,001
17	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,294,960</b>	<b>599,001</b>	<b>1,368,846</b>	<b>672,887</b>	<b>1,368,846</b>	<b>672,887</b>	<b>1,294,960</b>	<b>599,001</b>
18									
19	<b>TOTAL WORKERS' COMPENSATION</b>	<b>7,724,152</b>	<b>2,116,307</b>	<b>8,110,281</b>	<b>2,502,436</b>	<b>8,110,281</b>	<b>2,502,436</b>	<b>7,724,152</b>	<b>2,116,307</b>
20	<b>COMMISSION</b>	<b>(63.00)</b>	<b>(28.00)</b>	<b>(72.00)</b>	<b>(28.00)</b>	<b>(72.00)</b>	<b>(28.00)</b>	<b>(63.00)</b>	<b>(19.00)</b>

SECTION 75  
STATE ACCIDENT FUND

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	DIRECTOR	113,443		104,378		104,378		104,378	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	3,212,241		3,221,306		3,221,306		3,221,306	
5		(76.00)		(76.00)		(76.00)		(76.00)	
6	OTHER OPERATING EXPENSES	3,123,239		3,116,914		3,116,914		3,116,914	
7	EDUCATIONAL TRAINING	5,000		5,000		5,000		5,000	
8	<b>TOTAL I. ADMINISTRATION</b>	<b>6,453,923</b>		<b>6,447,598</b>		<b>6,447,598</b>		<b>6,447,598</b>	
9		<b>(77.00)</b>		<b>(77.00)</b>		<b>(77.00)</b>		<b>(77.00)</b>	
10									
11	<b>II. UNINSURED EMPLOYERS FUND</b>								
12	CLASSIFIED POSITIONS	510,034		510,034		510,034		510,034	
13		(11.00)		(11.00)		(11.00)		(11.00)	
14	OTHER OPERATING EXPENSES	403,074		403,074		403,074		403,074	
15	<b>TOTAL II. UNINSURED</b>	<b>913,108</b>		<b>913,108</b>		<b>913,108</b>		<b>913,108</b>	
16	<b>EMPLOYERS FUND</b>	<b>(11.00)</b>		<b>(11.00)</b>		<b>(11.00)</b>		<b>(11.00)</b>	
17									
18	<b>III. EMPLOYEE BENEFITS</b>								
19	EMPLOYER CONTRIBUTIONS	1,496,069		1,496,069		1,496,069		1,496,069	
20	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,496,069</b>		<b>1,496,069</b>		<b>1,496,069</b>		<b>1,496,069</b>	
21									
22	<b>TOTAL STATE ACCIDENT FUND</b>	<b>8,863,100</b>		<b>8,856,775</b>		<b>8,856,775</b>		<b>8,856,775</b>	
23		<b>(88.00)</b>		<b>(88.00)</b>		<b>(88.00)</b>		<b>(88.00)</b>	

SECTION 76  
PATIENTS' COMPENSATION FUND

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	DIRECTOR	103,797		103,797		103,797		103,797	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	213,959		213,959		213,959		213,959	
5		(4.00)		(4.00)		(4.00)		(4.00)	
6	NEW POSITION PROGRAM			-		-			
7	COORDINATOR I			(4.00)		(4.00)			
8	NEW POSITION PROGRAM			-		-			
9	MANAGER I			(1.00)		(1.00)			
10	OTHER PERSONAL SERVICES	15,000		15,000		15,000		15,000	
11	OTHER OPERATING EXPENSES	661,244		661,244		661,244		661,244	
12	<b>TOTAL I. ADMINISTRATION</b>	<b>994,000</b>		<b>994,000</b>		<b>994,000</b>		<b>994,000</b>	
13		<b>(5.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>		<b>(5.00)</b>	
14									
15	<b>II. EMPLOYEE BENEFITS</b>								
16	EMPLOYER CONTRIBUTIONS	98,000		98,000		98,000		98,000	
17	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>98,000</b>		<b>98,000</b>		<b>98,000</b>		<b>98,000</b>	
18									
19	<b>TOTAL PATIENTS' COMPENSATION FUND</b>	<b>1,092,000</b>		<b>1,092,000</b>		<b>1,092,000</b>		<b>1,092,000</b>	
20		<b>(5.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>		<b>(5.00)</b>	

SECTION 78  
DEPARTMENT OF INSURANCE

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	CHIEF INSURANCE COMMISSIONER	143,420	143,420	157,762	157,762	157,762	157,762	157,762	157,762
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,853,815	820,181	1,839,473	805,839	1,839,473	805,839	1,839,473	805,839
5		(28.25)	(22.30)	(28.25)	(22.30)	(28.25)	(22.30)	(28.25)	(22.30)
6	UNCLASSIFIED POSITIONS	257,049	176,000	257,049	176,000	257,049	176,000	257,049	176,000
7		(1.50)	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)
8	OTHER PERSONAL SERVICES	194,959	143,642	194,959	143,642	194,959	143,642	194,959	143,642
9	OTHER OPERATING EXPENSES	1,186,920	394,830	1,186,920	394,830	1,186,920	394,830	1,186,920	394,830
10	<b>TOTAL I. ADMINISTRATION</b>	<b>3,636,163</b>	<b>1,678,073</b>	<b>3,636,163</b>	<b>1,678,073</b>	<b>3,636,163</b>	<b>1,678,073</b>	<b>3,636,163</b>	<b>1,678,073</b>
11		<b>(30.75)</b>	<b>(24.80)</b>	<b>(30.75)</b>	<b>(24.80)</b>	<b>(30.75)</b>	<b>(24.80)</b>	<b>(30.75)</b>	<b>(24.80)</b>
12									
13	<b>II. PROGRAMS AND SERVICES</b>								
14	<b>A. SOLVENCY</b>								
15	CLASSIFIED POSITIONS	608,933	141,319	608,933	141,319	608,933	141,319	608,933	141,319
16		(16.00)	(1.00)	(16.00)	(1.00)	(16.00)	(1.00)	(16.00)	(1.00)
17	UNCLASSIFIED POSITIONS	83,856	544	83,856	544	83,856	544	83,856	544
18		(0.50)		(0.50)		(0.50)		(0.50)	
19	OTHER PERSONAL SERVICES	217,042	29,150	217,042	29,150	217,042	29,150	217,042	29,150
20	OTHER OPERATING EXPENSES	469,296	13,257	469,296	13,257	469,296	13,257	469,296	13,257
21	<b>TOTAL A. SOLVENCY</b>	<b>1,379,127</b>	<b>184,270</b>	<b>1,379,127</b>	<b>184,270</b>	<b>1,379,127</b>	<b>184,270</b>	<b>1,379,127</b>	<b>184,270</b>
22		<b>(16.50)</b>	<b>(1.00)</b>	<b>(16.50)</b>	<b>(1.00)</b>	<b>(16.50)</b>	<b>(1.00)</b>	<b>(16.50)</b>	<b>(1.00)</b>
23									
24	<b>B. LICENSING</b>								
25	CLASSIFIED POSITIONS	330,562	66,010	330,562	66,010	330,562	66,010	330,562	66,010
26		(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)
27	NEW POSITION PROGRAM							52,000	52,000
28	COORDINATOR I							(1.00)	(1.00)
29	NEW POSITION PROJECT							62,000	62,000
30	MANAGER I							(1.00)	(1.00)
31	UNCLASSIFIED POSITIONS	23,234		23,234		23,234		23,234	
32		(0.50)		(0.50)		(0.50)		(0.50)	
33	OTHER PERSONAL SERVICES	56,371	297	56,371	297	56,371	297	56,371	297
34	OTHER OPERATING EXPENSES	329,884	4,981	329,884	4,981	329,884	4,981	329,884	4,981

SECTION 78  
DEPARTMENT OF INSURANCE

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL B. LICENSING</b>	<b>740,051</b>	<b>71,288</b>	<b>740,051</b>	<b>71,288</b>	<b>740,051</b>	<b>71,288</b>	<b>854,051</b>	<b>185,288</b>
2		<b>(9.50)</b>	<b>(2.00)</b>	<b>(9.50)</b>	<b>(2.00)</b>	<b>(9.50)</b>	<b>(2.00)</b>	<b>(11.50)</b>	<b>(4.00)</b>
3									
4	<b>C. TAXATION</b>								
5	CLASSIFIED POSITIONS	248,538	92,523	248,538	92,523	248,538	92,523	248,538	92,523
6		(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
7	OTHER PERSONAL SERVICES	15,852	15,852	15,852	15,852	15,852	15,852	15,852	15,852
8	OTHER OPERATING EXPENSES	175,467	8,740	175,467	8,740	175,467	8,740	175,467	8,740
9	<b>TOTAL C. TAXATION</b>	<b>439,857</b>	<b>117,115</b>	<b>439,857</b>	<b>117,115</b>	<b>439,857</b>	<b>117,115</b>	<b>439,857</b>	<b>117,115</b>
10		<b>(3.00)</b>	<b>(0.50)</b>	<b>(3.00)</b>	<b>(0.50)</b>	<b>(3.00)</b>	<b>(0.50)</b>	<b>(3.00)</b>	<b>(0.50)</b>
11									
12	<b>D. CONSUMER SERVICES/COMPLAINTS</b>								
13	CLASSIFIED POSITIONS	434,752	297,749	434,752	297,749	434,752	297,749	434,752	297,749
14		(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)
15	UNCLASSIFIED POSITIONS	81,651	27,880	81,651	27,880	81,651	27,880	81,651	27,880
16		(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
17	OTHER PERSONAL SERVICES	46,954	29,728	46,954	29,728	46,954	29,728	46,954	29,728
18	OTHER OPERATING EXPENSES	164,107	28,907	164,107	28,907	164,107	28,907	164,107	28,907
19	<b>TOTAL D. CONSUMER</b>	<b>727,464</b>	<b>384,264</b>	<b>727,464</b>	<b>384,264</b>	<b>727,464</b>	<b>384,264</b>	<b>727,464</b>	<b>384,264</b>
20	<b>SERVICES/COMPLAINTS</b>	<b>(9.50)</b>	<b>(2.50)</b>	<b>(9.50)</b>	<b>(2.50)</b>	<b>(9.50)</b>	<b>(2.50)</b>	<b>(9.50)</b>	<b>(2.50)</b>
21									
22	<b>E. POLICY FORMS AND RATES</b>								
23	CLASSIFIED POSITIONS	1,037,009	687,009	1,037,009	687,009	1,037,009	687,009	1,037,009	687,009
24		(14.00)	(6.00)	(14.00)	(6.00)	(14.00)	(6.00)	(14.00)	(6.00)
25	UNCLASSIFIED POSITIONS	176,536	85,536	176,536	85,536	176,536	85,536	176,536	85,536
26		(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
27	OTHER PERSONAL SERVICES	5,564	5,564	5,564	5,564	5,564	5,564	5,564	5,564
28	OTHER OPERATING EXPENSES	338,439	101,671	338,439	101,671	338,439	101,671	338,439	101,671
29	<b>TOTAL E. POLICY FORMS AND</b>	<b>1,557,548</b>	<b>879,780</b>	<b>1,557,548</b>	<b>879,780</b>	<b>1,557,548</b>	<b>879,780</b>	<b>1,557,548</b>	<b>879,780</b>
30	<b>RATES</b>	<b>(14.50)</b>	<b>(6.50)</b>	<b>(14.50)</b>	<b>(6.50)</b>	<b>(14.50)</b>	<b>(6.50)</b>	<b>(14.50)</b>	<b>(6.50)</b>
31									
32	<b>F. LOSS MITIGATION</b>								
33	CLASSIFIED POSITIONS	131,637		131,637		131,637		131,637	
34		(2.75)		(2.75)		(2.75)		(2.75)	

SECTION 78  
DEPARTMENT OF INSURANCE

		2018-2019		2019-2020		2019-2020		2019-2020	
		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	72,363		72,363		72,363		72,363	
2	OTHER OPERATING EXPENSES	2,837,254		2,837,254		2,837,254		2,837,254	
3	<b>TOTAL F. LOSS MITIGATION</b>	<b>3,041,254</b>		<b>3,041,254</b>		<b>3,041,254</b>		<b>3,041,254</b>	
4		<b>(2.75)</b>		<b>(2.75)</b>		<b>(2.75)</b>		<b>(2.75)</b>	
5									
6	<b>G. UNINSURED MOTORISTS</b>								
7	ALLOC PRIVATE SECTOR	2,155,000		2,155,000		2,155,000		2,155,000	
8	<b>TOTAL G. UNINSURED MOTORISTS</b>	<b>2,155,000</b>		<b>2,155,000</b>		<b>2,155,000</b>		<b>2,155,000</b>	
9									
10	<b>H. CAPTIVES</b>								
11	CLASSIFIED POSITIONS	665,913		665,913		665,913		665,913	
12		(8.00)		(8.00)		(8.00)		(8.00)	
13	UNCLASSIFIED POSITIONS	67,002		67,002		67,002		67,002	
14		(0.50)		(0.50)		(0.50)		(0.50)	
15	OTHER PERSONAL SERVICES	169,085		169,085		169,085		169,085	
16	OTHER OPERATING EXPENSES	1,249,655		1,249,655		1,249,655		1,249,655	
17	<b>TOTAL H. CAPTIVES</b>	<b>2,151,655</b>		<b>2,151,655</b>		<b>2,151,655</b>		<b>2,151,655</b>	
18		<b>(8.50)</b>		<b>(8.50)</b>		<b>(8.50)</b>		<b>(8.50)</b>	
19									
20	<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>12,191,956</b>	<b>1,636,717</b>	<b>12,191,956</b>	<b>1,636,717</b>	<b>12,191,956</b>	<b>1,636,717</b>	<b>12,305,956</b>	<b>1,750,717</b>
21		<b>(64.25)</b>	<b>(12.50)</b>	<b>(64.25)</b>	<b>(12.50)</b>	<b>(64.25)</b>	<b>(12.50)</b>	<b>(66.25)</b>	<b>(14.50)</b>
22									
23	<b>III. EMPLOYEE BENEFITS</b>								
24	EMPLOYER CONTRIBUTIONS	2,071,355	953,930	2,071,355	953,930	2,071,355	953,930	2,107,355	989,930
25	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,071,355</b>	<b>953,930</b>	<b>2,071,355</b>	<b>953,930</b>	<b>2,071,355</b>	<b>953,930</b>	<b>2,107,355</b>	<b>989,930</b>
26									
27	<b>TOTAL DEPARTMENT OF INSURANCE</b>	<b>17,899,474</b>	<b>4,268,720</b>	<b>17,899,474</b>	<b>4,268,720</b>	<b>17,899,474</b>	<b>4,268,720</b>	<b>18,049,474</b>	<b>4,418,720</b>
28		<b>(95.00)</b>	<b>(37.30)</b>	<b>(95.00)</b>	<b>(37.30)</b>	<b>(95.00)</b>	<b>(37.30)</b>	<b>(97.00)</b>	<b>(39.30)</b>







SECTION 80  
DEPARTMENT OF CONSUMER AFFAIRS

	2018-2019		2019-2020		2019-2020		2019-2020	
	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	<b>V. PUBLIC INFORMATION &amp; EDUCATION</b>							
3	CLASSIFIED POSITIONS	127,938	127,938	127,938	127,938	127,938	127,938	127,938
4		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
5	OTHER PERSONAL SERVICES	10,000		3,000		3,000		3,000
6	OTHER OPERATING EXPENSES	15,000	15,000	33,536	20,000	33,536	20,000	33,536
7	<b>TOTAL V. PUBLIC INFORMATION</b>	<b>152,938</b>	<b>142,938</b>	<b>164,474</b>	<b>147,938</b>	<b>164,474</b>	<b>147,938</b>	<b>164,474</b>
8	<b>&amp; EDUCATION</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
9								
10	<b>VI. ID THEFT UNIT</b>							
11	CLASSIFIED POSITIONS	187,261	187,261	183,310	183,310	183,310	183,310	183,310
12		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
13	OTHER OPERATING EXPENSES	53,250	53,250	53,250	53,250	53,250	53,250	53,250
14	<b>TOTAL VI. ID THEFT UNIT</b>	<b>240,511</b>	<b>240,511</b>	<b>236,560</b>	<b>236,560</b>	<b>236,560</b>	<b>236,560</b>	<b>236,560</b>
15		<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>
16								
17	<b>VII. EMPLOYEE BENEFITS</b>							
18	EMPLOYER CONTRIBUTIONS	774,071	312,941	785,055	323,925	785,055	323,925	785,055
19	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>774,071</b>	<b>312,941</b>	<b>785,055</b>	<b>323,925</b>	<b>785,055</b>	<b>323,925</b>	<b>785,055</b>
20								
21	<b>TOTAL DEPARTMENT OF</b>	<b>3,592,743</b>	<b>1,533,077</b>	<b>3,710,743</b>	<b>1,651,077</b>	<b>3,710,743</b>	<b>1,651,077</b>	<b>3,710,743</b>
22	<b>CONSUMER AFFAIRS</b>	<b>(43.00)</b>	<b>(17.00)</b>	<b>(44.00)</b>	<b>(18.00)</b>	<b>(44.00)</b>	<b>(18.00)</b>	<b>(44.00)</b>





SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>H. BUILDING CODES</b>								
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	<b>TOTAL H. BUILDING CODES</b>	<b>780,000</b>		<b>780,000</b>		<b>780,000</b>		<b>780,000</b>	
6		<b>(12.56)</b>		<b>(12.56)</b>		<b>(12.56)</b>		<b>(12.56)</b>	
7									
8	<b>TOTAL II. PROGRAMS &amp; SERVICES</b>	<b>29,002,332</b>	<b>1,133,928</b>	<b>29,002,332</b>	<b>1,133,928</b>	<b>29,002,332</b>	<b>1,133,928</b>	<b>29,002,332</b>	<b>1,133,928</b>
9		<b>(355.97)</b>	<b>(32.82)</b>	<b>(360.97)</b>	<b>(32.82)</b>	<b>(360.97)</b>	<b>(32.82)</b>	<b>(360.97)</b>	<b>(32.82)</b>
10									
11	<b>III. EMPLOYEE BENEFITS</b>								
12	EMPLOYER CONTRIBUTIONS	6,449,253	305,578	6,449,253	305,578	6,449,253	305,578	6,449,253	305,578
13	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>6,449,253</b>	<b>305,578</b>	<b>6,449,253</b>	<b>305,578</b>	<b>6,449,253</b>	<b>305,578</b>	<b>6,449,253</b>	<b>305,578</b>
14									
15	<b>TOTAL DEPARTMENT OF LABOR, LICENSING &amp; REGULATION</b>	<b>41,141,378</b>	<b>1,439,506</b>	<b>41,141,378</b>	<b>1,439,506</b>	<b>41,141,378</b>	<b>1,439,506</b>	<b>41,141,378</b>	<b>1,439,506</b>
16		<b>(436.06)</b>	<b>(32.82)</b>	<b>(441.06)</b>	<b>(32.82)</b>	<b>(441.06)</b>	<b>(32.82)</b>	<b>(441.06)</b>	<b>(32.82 )</b>

SECTION 82  
DEPARTMENT OF MOTOR VEHICLES

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	EXECUTIVE DIRECTOR	127,888	127,888	140,676	140,676	140,676	140,676	140,676	140,676
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	3,780,118	3,780,118	3,767,330	3,767,330	3,767,330	3,767,330	3,767,330	3,767,330
5		(105.00)	(105.00)	(105.00)	(105.00)	(105.00)	(105.00)	(105.00)	(105.00)
6	NEW POSITION FISCAL			61,600	61,600	61,600	61,600	61,600	61,600
7	TECHNICIAN II			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
8	UNCLASSIFIED POSITIONS	210,541	210,541	210,541	210,541	210,541	210,541	210,541	210,541
9		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
10	OTHER PERSONAL SERVICES	85,174	85,174	85,174	85,174	85,174	85,174	85,174	85,174
11	OTHER OPERATING EXPENSES	3,468,782	1,163,058	3,468,782	1,163,058	3,468,782	1,163,058	3,468,782	1,163,058
12	<b>TOTAL I. ADMINISTRATION</b>	<b>7,672,503</b>	<b>5,366,779</b>	<b>7,734,103</b>	<b>5,428,379</b>	<b>7,734,103</b>	<b>5,428,379</b>	<b>7,734,103</b>	<b>5,428,379</b>
13		<b>(108.00)</b>	<b>(108.00)</b>	<b>(110.00)</b>	<b>(110.00)</b>	<b>(110.00)</b>	<b>(110.00)</b>	<b>(110.00)</b>	<b>(110.00)</b>
14									
15	<b>II. PROGRAMS AND SERVICES</b>								
16	<b>A. CUSTOMER SERVICE</b>								
17	<b>1. CUSTOMER SERVICE CENTERS</b>								
18	CLASSIFIED POSITIONS	22,668,959	22,668,959	22,668,959	22,668,959	22,668,959	22,668,959	22,668,959	22,668,959
19		(797.00)	(797.00)	(797.00)	(797.00)	(797.00)	(797.00)	(797.00)	(797.00)
20	OTHER PERSONAL SERVICES	1,476,149	1,476,149	1,476,149	1,476,149	1,476,149	1,476,149	1,476,149	1,476,149
21	OTHER OPERATING EXPENSES	12,073,340	11,423,340	12,073,340	11,423,340	12,073,340	11,423,340	16,152,440	11,502,440
22	<b>TOTAL 1. CUSTOMER SERVICE</b>	<b>36,218,448</b>	<b>35,568,448</b>	<b>36,218,448</b>	<b>35,568,448</b>	<b>36,218,448</b>	<b>35,568,448</b>	<b>40,297,548</b>	<b>35,647,548</b>
23	<b>CENTERS</b>	<b>(797.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>
24									
25	<b>2. CUSTOMER SERVICE DELIVERY</b>								
26	CLASSIFIED POSITIONS	4,371,000	4,371,000	4,371,000	4,371,000	4,371,000	4,371,000	4,371,000	4,371,000
27		(165.00)	(165.00)	(165.00)	(165.00)	(165.00)	(165.00)	(165.00)	(165.00)
28	NEW POSITION ADMINISTRATIVE			92,400	92,400	92,400	92,400	92,400	92,400
29	ASSISTANT			(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
30	UNCLASSIFIED POSITIONS	101,515	101,515	101,515	101,515	101,515	101,515	101,515	101,515
31		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
32	OTHER PERSONAL SERVICES	331,037	331,037	331,037	331,037	331,037	331,037	331,037	331,037
33	OTHER OPERATING EXPENSES	2,959,624	2,957,624	2,959,624	2,957,624	2,959,624	2,957,624	2,959,624	2,957,624
34	PLATE REPLACEMENT	6,200,000		6,500,000		6,500,000		6,500,000	







SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
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	<b>TOTAL I. ADMINISTRATION</b>	<b>14,339,243</b>		<b>14,339,243</b>		<b>14,339,243</b>		<b>14,339,243</b>	
10		<b>(142.60)</b>		<b>(142.60)</b>		<b>(142.60)</b>		<b>(142.60)</b>	
11									
12	<b>II. EMPLOYMENT SERVICE</b>								
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	<b>TOTAL II. EMPLOYMENT SERVICE</b>	<b>29,079,892</b>	<b>482,000</b>	<b>29,079,892</b>	<b>482,000</b>	<b>29,079,892</b>	<b>482,000</b>	<b>29,079,892</b>	<b>482,000</b>
21		<b>(137.73)</b>	<b>(1.00)</b>	<b>(137.73)</b>	<b>(1.00)</b>	<b>(137.73)</b>	<b>(1.00)</b>	<b>(137.73)</b>	<b>(1.00)</b>
22									
23	<b>III. UNEMPLOYMENT INSURANCE</b>								
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	<b>TOTAL III. UNEMPLOYMENT</b>	<b>50,984,944</b>		<b>50,984,944</b>		<b>50,984,944</b>		<b>50,984,944</b>	
31	<b>INSURANCE</b>	<b>(363.92)</b>		<b>(363.92)</b>		<b>(363.92)</b>		<b>(363.92)</b>	
32									
33	<b>IV. WORKFORCE INVESTMENT ACT</b>								
34	CLASSIFIED POSITIONS	1,271,712		1,271,712		1,271,712		1,271,712	

SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2018-2019		2019-2020		2019-2020		2019-2020	
	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 <b>TOTAL IV. WORKFORCE</b>	<b>43,584,282</b>		<b>43,584,282</b>		<b>43,584,282</b>		<b>43,584,282</b>	
11 <b>INVESTMENT ACT</b>	<b>(18.47)</b>		<b>(18.47)</b>		<b>(18.47)</b>		<b>(18.47)</b>	
12								
13 <b>V. TRADE ADJUSTMENT ASSISTANCE</b>								
14 CLASSIFIED POSITIONS	1,270,751		1,270,751		1,270,751		1,270,751	
15	(75.05)		(75.05)		(75.05)		(75.05)	
16 UNCLASSIFIED POSITIONS	38,846		38,846		38,846		38,846	
17 OTHER PERSONAL SERVICES	41,045		41,045		41,045		41,045	
18 OTHER OPERATING EXPENSES	499,545		499,545		499,545		499,545	
19 ALLOC PRIVATE SECTOR	8,673,813		8,673,813		8,673,813		8,673,813	
20 <b>TOTAL V. TRADE ADJUSTMENT</b>	<b>10,524,000</b>		<b>10,524,000</b>		<b>10,524,000</b>		<b>10,524,000</b>	
21 <b>ASSISTANCE</b>	<b>(75.05)</b>		<b>(75.05)</b>		<b>(75.05)</b>		<b>(75.05)</b>	
22								
23 <b>VI. APPEALS</b>								
24 CLASSIFIED POSITIONS	1,262,271		1,262,271		1,262,271		1,262,271	
25	(37.50)		(37.50)		(37.50)		(37.50)	
26 UNCLASSIFIED POSITIONS	373,065		373,065		373,065		373,065	
27	(1.00)		(1.00)		(1.00)		(1.00)	
28 OTHER PERSONAL SERVICES	372,584		372,584		372,584		372,584	
29 OTHER OPERATING EXPENSES	608,515		608,515		608,515		608,515	
30 <b>TOTAL VI. APPEALS</b>	<b>2,616,435</b>		<b>2,616,435</b>		<b>2,616,435</b>		<b>2,616,435</b>	
31 <b>(38.50)</b>			<b>(38.50)</b>		<b>(38.50)</b>		<b>(38.50)</b>	
32								
33 <b>VII. EMPLOYEE BENEFITS</b>								
34 EMPLOYER CONTRIBUTIONS	16,378,972	20,036	16,378,972	20,036	16,378,972	20,036	16,378,972	20,036

SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>16,378,972</b>	<b>20,036</b>	<b>16,378,972</b>	<b>20,036</b>	<b>16,378,972</b>	<b>20,036</b>	<b>16,378,972</b>	<b>20,036</b>
2									
3	<b>TOTAL DEPARTMENT OF</b>	<b>167,507,768</b>	<b>502,036</b>	<b>167,507,768</b>	<b>502,036</b>	<b>167,507,768</b>	<b>502,036</b>	<b>167,507,768</b>	<b>502,036</b>
4	<b>EMPLOYMENT AND WORKFORCE</b>	<b>(776.27)</b>	<b>(1.00)</b>	<b>(776.27)</b>	<b>(1.00)</b>	<b>(776.27)</b>	<b>(1.00)</b>	<b>(776.27)</b>	<b>(1.00 )</b>



SECTION 84  
DEPARTMENT OF TRANSPORTATION

		2018-2019		2019-2020		2019-2020		2019-2020	
		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		41,350,000		41,350,000		41,350,000	
2	DEBT SERVICE	48,842,967		35,370,991		35,370,991		35,370,991	
3	PRINCIPAL - LOAN NOTE	2,003,898		2,288,848		2,288,848		2,288,848	
4	INTEREST - LOAN NOTE	2,975,853		2,690,903		2,690,903		2,690,903	
5	ALLOC MUNICIPALITIES -	1,000,000							
6	RESTRICTED								
7	ALLOC COUNTIES - RESTRICTED	250,000							
8	ALLOC OTHER ENTITIES	100,000							
9	SIB ONE CENT EQUIVALENT	28,770,750		28,914,604		28,914,604		28,914,604	
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	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		47,628,000		47,628,000		47,628,000	
17	PERMANENT IMPROVEMENT BRIDGES	173,787,668		207,644,155		207,644,155		207,644,155	
18	PERM IMPR REHABILITATION &	552,642,624		663,179,010		663,179,010		663,179,010	
19	RESURFACING								
20	PERM IMPR OPERATIONAL &	259,088,464		255,077,242		255,077,242		255,077,242	
21	SAFETY IMPROVEMENTS								
22	PERM IMPR WIDENINGS & NEW	433,660,713		578,261,402		578,261,402		578,261,402	
23	LOCATIONS								
24	PERM IMPR ENHANCEMENTS	15,291,669		15,750,419		15,750,419		15,750,419	
25	PERM IMPR PORT ACCESS ROAD	77,625,160		42,430,128		42,430,128		42,430,128	
26	PERM IMPR GENERAL FUND SIB	50,000,000							
27	EQUIVALENT								
28	<b>TOTAL B. ENGINEERING</b>	<b>1,716,006,433</b>		<b>1,938,585,702</b>		<b>1,938,585,702</b>		<b>1,938,585,702</b>	
29	<b>CONSTRUCTION</b>								
30									
31	<b>C. HIGHWAY MAINTENANCE</b>								
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	8,060,000		8,060,000		8,060,000		8,060,000	



SECTION 84  
DEPARTMENT OF TRANSPORTATION

	2018-2019		2019-2020		2019-2020		2019-2020		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	<b>TOTAL V. MASS TRANSIT</b>	<b>34,792,707</b>	<b>57,270</b>	<b>34,792,707</b>	<b>57,270</b>	<b>34,792,707</b>	<b>57,270</b>	<b>34,792,707</b>	<b>57,270</b>
2		<b>(35.00)</b>		<b>(35.00)</b>		<b>(35.00)</b>		<b>(35.00)</b>	
3									
4	<b>VI. EMPLOYEE BENEFITS</b>								
5	EMPLOYER CONTRIBUTIONS	96,890,004		96,897,132		96,897,132		96,897,132	
6	<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>96,890,004</b>		<b>96,897,132</b>		<b>96,897,132</b>		<b>96,897,132</b>	
7									
8	<b>TOTAL DEPARTMENT OF</b>	<b>2,407,840,458</b>	<b>57,270</b>	<b>2,595,154,130</b>	<b>57,270</b>	<b>2,595,154,130</b>	<b>57,270</b>	<b>2,595,154,130</b>	<b>57,270</b>
9	<b>TRANSPORTATION</b>	<b>(5,183.96)</b>		<b>(5,183.96)</b>		<b>(5,183.96)</b>		<b>(5,183.96)</b>	

SECTION 85  
INFRASTRUCTURE BANK BOARD

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	CLASSIFIED POSITIONS	400,000		400,000		400,000		400,000	
3		(6.00)		(6.00)		(6.00)		(6.00)	
4	OTHER PERSONAL SERVICES	25,000		25,000		25,000		25,000	
5	OTHER OPERATING EXPENSES	282,870		282,600		282,600		282,870	
6	TRANSPORTATION INFRASTRUCTURE	252,100,000		100,090,000		100,090,000		282,100,000	
7	<b>TOTAL I. ADMINISTRATION</b>	<b>252,807,870</b>		<b>100,797,600</b>		<b>100,797,600</b>		<b>282,807,870</b>	
8		<b>(6.00)</b>		<b>(6.00)</b>		<b>(6.00)</b>		<b>(6.00)</b>	
9									
10	<b>II. EMPLOYEE BENEFITS</b>								
11	EMPLOYER CONTRIBUTIONS	178,000		178,000		178,000		178,000	
12	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>178,000</b>		<b>178,000</b>		<b>178,000</b>		<b>178,000</b>	
13									
14	<b>TOTAL INFRASTRUCTURE BANK BOARD</b>	<b>252,985,870</b>		<b>100,975,600</b>		<b>100,975,600</b>		<b>282,985,870</b>	
15		<b>(6.00)</b>		<b>(6.00)</b>		<b>(6.00)</b>		<b>(6.00)</b>	



SECTION 86  
COUNTY TRANSPORTATION FUNDS

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. COUNTY TRANSPORTATION FUNDS</b>								
2	OTHER OPERATING EXPENSES	1,000,000						1,570,264	
3	PERMANENT IMPROVEMENTS	25,000,000		71,278,191		71,278,191		102,416,436	
4	ALLOC MUNICIPALITIES -	9,000,000		3,646,036		3,646,036		4,137,949	
5	RESTRICTED								
6	ALLOC COUNTIES - RESTRICTED	154,925,000		118,556,488		118,556,488		85,356,066	
7	<b>TOTAL I. COUNTY</b>	<b>189,925,000</b>		<b>193,480,715</b>		<b>193,480,715</b>		<b>193,480,715</b>	
8	<b>TRANSPORTATION FUNDS</b>								
9									
10	<b>TOTAL COUNTY TRANSPORTATION</b>	<b>189,925,000</b>		<b>193,480,715</b>		<b>193,480,715</b>		<b>193,480,715</b>	

SECTION 87  
DIVISION OF AERONAUTICS

	2018-2019		2019-2020		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	<b>I. ADMINISTRATION</b>							
2	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	3,520,937	493,598	3,520,937	493,598	3,520,937	493,598
8	1,045,000		1,545,000		1,545,000		1,545,000	
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	<b>10,237,465</b>	<b>1,808,598</b>	<b>11,237,465</b>	<b>1,808,598</b>	<b>11,237,465</b>	<b>1,808,598</b>	<b>11,237,465</b>	<b>1,808,598</b>
13	<b>(14.00)</b>	<b>(9.80)</b>	<b>(14.00)</b>	<b>(9.80)</b>	<b>(14.00)</b>	<b>(9.80)</b>	<b>(14.00)</b>	<b>(9.80)</b>
14								
15	<b>II. EMPLOYEE BENEFITS</b>							
16	333,836	283,836	333,836	283,836	333,836	283,836	333,836	283,836
17	<b>333,836</b>	<b>283,836</b>	<b>333,836</b>	<b>283,836</b>	<b>333,836</b>	<b>283,836</b>	<b>333,836</b>	<b>283,836</b>
18								
19	<b>10,571,301</b>	<b>2,092,434</b>	<b>11,571,301</b>	<b>2,092,434</b>	<b>11,571,301</b>	<b>2,092,434</b>	<b>11,571,301</b>	<b>2,092,434</b>
20	<b>(14.00)</b>	<b>(9.80)</b>	<b>(14.00)</b>	<b>(9.80)</b>	<b>(14.00)</b>	<b>(9.80)</b>	<b>(14.00)</b>	<b>(9.80)</b>















SECTION 92C  
GOVERNOR'S OFFICE - MANSION AND GROUNDS

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	CLASSIFIED POSITIONS	70,696	60,696	70,696	60,696	70,696	60,696	70,696	60,696
3		(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
4	UNCLASSIFIED POSITIONS	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	<b>TOTAL I. ADMINISTRATION</b>	<b>442,893</b>	<b>250,476</b>	<b>442,893</b>	<b>250,476</b>	<b>442,893</b>	<b>250,476</b>	<b>442,893</b>	<b>250,476</b>
9		<b>(9.00)</b>	<b>(4.50)</b>	<b>(9.00)</b>	<b>(4.50)</b>	<b>(9.00)</b>	<b>(4.50)</b>	<b>(9.00)</b>	<b>(4.50)</b>
10									
11	<b>II. EMPLOYEE BENEFITS</b>								
12	EMPLOYER CONTRIBUTIONS	83,717	76,134	83,717	76,134	83,717	76,134	83,717	76,134
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>83,717</b>	<b>76,134</b>	<b>83,717</b>	<b>76,134</b>	<b>83,717</b>	<b>76,134</b>	<b>83,717</b>	<b>76,134</b>
14									
15	<b>TOTAL GOVERNOR'S OFFICE -</b>	<b>526,610</b>	<b>326,610</b>	<b>526,610</b>	<b>326,610</b>	<b>526,610</b>	<b>326,610</b>	<b>526,610</b>	<b>326,610</b>
16	<b>MANSION AND GROUNDS</b>	<b>(9.00)</b>	<b>(4.50)</b>	<b>(9.00)</b>	<b>(4.50)</b>	<b>(9.00)</b>	<b>(4.50)</b>	<b>(9.00)</b>	<b>(4.50)</b>

SECTION 93  
DEPARTMENT OF ADMINISTRATION

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	EXECUTIVE DIRECTOR	201,297	201,297	213,375	213,375	213,375	213,375	213,375	213,375
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,950,771	282,218	2,235,624	567,811	2,235,624	567,811	2,235,624	567,811
5		(34.62)	(4.27)	(40.52)	(12.37)	(40.52)	(12.37)	(40.52)	(12.37)
6	UNCLASSIFIED POSITIONS	818,009	98,351	951,321	127,011	951,321	127,011	951,321	127,011
7		(7.00)	(1.00)	(7.50)	(0.90)	(7.50)	(0.90)	(7.50)	(0.90)
8	OTHER PERSONAL SERVICES	109,100	7,000	35,000	7,000	35,000	7,000	35,000	7,000
9	OTHER OPERATING EXPENSES	1,132,713	890,882	1,164,321	897,821	1,164,321	897,821	1,164,321	897,821
10	ETV COVERAGE - LEGISLATIVE &	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	<b>TOTAL I. ADMINISTRATION</b>	<b>5,148,943</b>	<b>2,416,801</b>	<b>4,698,425</b>	<b>1,911,802</b>	<b>4,698,425</b>	<b>1,911,802</b>	<b>4,698,425</b>	<b>1,911,802</b>
14		<b>(42.62)</b>	<b>(6.27)</b>	<b>(49.02)</b>	<b>(14.27)</b>	<b>(49.02)</b>	<b>(14.27)</b>	<b>(49.02)</b>	<b>(14.27)</b>
15									
16	<b>II. STATEWIDE PROGRAMS &amp; SERVICES</b>								
17	<b>A. EXECUTIVE BUDGET OFFICE</b>								
18	CLASSIFIED POSITIONS	1,136,980	1,136,980	1,251,049	1,251,049	1,251,049	1,251,049	1,251,049	1,251,049
19		(17.00)	(17.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)
20	UNCLASSIFIED POSITIONS	234,911	234,911	123,730	123,730	123,730	123,730	123,730	123,730
21		(2.00)	(2.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
22	OTHER OPERATING EXPENSES	182,877	182,877	122,989	122,989	122,989	122,989	122,989	122,989
23	<b>TOTAL A. EXECUTIVE BUDGET</b>	<b>1,554,768</b>	<b>1,554,768</b>	<b>1,497,768</b>	<b>1,497,768</b>	<b>1,497,768</b>	<b>1,497,768</b>	<b>1,497,768</b>	<b>1,497,768</b>
24	<b>OFFICE</b>	<b>(19.00)</b>	<b>(19.00)</b>	<b>(19.00)</b>	<b>(19.00)</b>	<b>(19.00)</b>	<b>(19.00)</b>	<b>(19.00)</b>	<b>(19.00)</b>
25									
26	<b>B. HUMAN RESOURCES DIVISION</b>								
27	CLASSIFIED POSITIONS	1,411,608	1,280,000	1,381,608	1,250,000	1,381,608	1,250,000	1,381,608	1,250,000
28		(21.00)	(19.00)	(21.00)	(19.00)	(21.00)	(19.00)	(21.00)	(19.00)
29	UNCLASSIFIED POSITIONS	136,290	136,290	130,611	130,611	130,611	130,611	130,611	130,611
30		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
31	OTHER PERSONAL SERVICES	10,200	10,200	60,000	60,000	60,000	60,000	60,000	60,000
32	OTHER OPERATING EXPENSES	1,075,318	705,376	1,069,942	700,000	1,069,942	700,000	1,069,942	700,000
33	<b>TOTAL B. HUMAN RESOURCES</b>	<b>2,633,416</b>	<b>2,131,866</b>	<b>2,642,161</b>	<b>2,140,611</b>	<b>2,642,161</b>	<b>2,140,611</b>	<b>2,642,161</b>	<b>2,140,611</b>
34	<b>DIVISION</b>	<b>(22.00)</b>	<b>(20.00)</b>	<b>(22.00)</b>	<b>(20.00)</b>	<b>(22.00)</b>	<b>(20.00)</b>	<b>(22.00)</b>	<b>(20.00)</b>

SECTION 93  
DEPARTMENT OF ADMINISTRATION

	2018-2019		2019-2020		2019-2020		2019-2020	
	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	<b>C. GENERAL SERVICES DIVISION</b>							
3	<b>1. BUSINESS OPERATIONS</b>							
4	CLASSIFIED POSITIONS	180,000	250,000		250,000		250,000	
5		(3.50)	(4.50)		(4.50)		(4.50)	
6	UNCLASSIFIED POSITIONS	412,959	410,000		410,000		410,000	
7		(3.50)	(3.50)		(3.50)		(3.50)	
8	OTHER OPERATING EXPENSES	400,000	390,000		390,000		390,000	
9	<b>TOTAL 1. BUSINESS OPERATIONS</b>	<b>992,959</b>	<b>1,050,000</b>		<b>1,050,000</b>		<b>1,050,000</b>	
10		<b>(7.00)</b>	<b>(8.00)</b>		<b>(8.00)</b>		<b>(8.00)</b>	
11								
12	<b>2. FACILITIES MANAGEMENT</b>							
13	CLASSIFIED POSITIONS	4,795,305	4,795,305		4,795,305		4,795,305	
14		(128.50)	(120.50)		(120.50)		(120.50)	
15	OTHER PERSONAL SERVICES	150,000	150,000		150,000		150,000	
16	OTHER OPERATING EXPENSES	14,570,195	14,570,195		14,570,195		14,570,195	
17	PERMANENT IMPROVEMENTS	3,000,000	6,353,781	3,353,781	6,353,781	3,353,781	6,353,781	3,353,781
18	CAPITOL COMPLEX RENT	719,781	719,781					
19	CAPITAL COMPLEX & MANSION		3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000
20	STATE HOUSE MAINTENANCE	658,000	658,000					
21	MANSION & GROUNDS	126,000	126,000					
22	<b>TOTAL 2. FACILITIES</b>	<b>24,019,281</b>	<b>1,503,781</b>	<b>29,019,281</b>	<b>6,503,781</b>	<b>29,019,281</b>	<b>6,503,781</b>	<b>29,019,281</b>
23	<b>MANAGEMENT</b>	<b>(128.50)</b>	<b>(120.50)</b>		<b>(120.50)</b>		<b>(120.50)</b>	
24								
25	<b>3. SURPLUS PROPERTY</b>							
26	CLASSIFIED POSITIONS	783,680	783,680		783,680		783,680	
27		(22.00)	(22.85)		(22.85)		(22.85)	
28	OTHER PERSONAL SERVICES	69,000	69,000		69,000		69,000	
29	OTHER OPERATING EXPENSES	717,588	717,588		717,588		717,588	
30	<b>TOTAL 3. SURPLUS PROPERTY</b>	<b>1,570,268</b>	<b>1,570,268</b>		<b>1,570,268</b>		<b>1,570,268</b>	
31		<b>(22.00)</b>	<b>(22.85)</b>		<b>(22.85)</b>		<b>(22.85)</b>	
32								
33	<b>4. INTRA-STATE MAIL</b>							
34	CLASSIFIED POSITIONS	250,000						



SECTION 93  
DEPARTMENT OF ADMINISTRATION

	2018-2019		2019-2020		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 D. SC ENTERPRISE INFORMATION SYSTEM</b>								
2 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
3	(80.00)	(80.00)	(80.00)	(80.00)	(80.00)	(80.00)	(80.00)	(80.00)
4 UNCLASSIFIED POSITIONS	227,381	227,381	227,381	227,381	227,381	227,381	227,381	227,381
5	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)
6 OTHER PERSONAL SERVICES	345,000	345,000	345,000	345,000	345,000	345,000	345,000	345,000
7 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
8 <b>TOTAL D. SC ENTERPRISE</b>	<b>18,516,255</b>	<b>17,016,255</b>	<b>18,516,255</b>	<b>17,016,255</b>	<b>18,516,255</b>	<b>17,016,255</b>	<b>18,516,255</b>	<b>17,016,255</b>
9 <b>INFORMATION SYSTEM</b>	<b>(82.50)</b>	<b>(82.50)</b>	<b>(82.50)</b>	<b>(82.50)</b>	<b>(82.50)</b>	<b>(82.50)</b>	<b>(82.50)</b>	<b>(82.50)</b>
10								
<b>11 E. DIVISION OF INFORMATION SECURITY</b>								
12 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
13	(18.00)	(17.00)	(20.00)	(17.00)	(20.00)	(17.00)	(20.00)	(17.00)
14 UNCLASSIFIED POSITIONS	946,378	946,378	946,378	946,378	946,378	946,378	946,378	946,378
15	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
16 OTHER OPERATING EXPENSES	207,250	207,250	207,250	207,250	207,250	207,250	207,250	207,250
17 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
18 REMEDIATION								
19 <b>TOTAL E. DIVISION OF</b>	<b>17,415,670</b>	<b>17,296,933</b>	<b>17,415,670</b>	<b>17,296,933</b>	<b>17,415,670</b>	<b>17,296,933</b>	<b>17,415,670</b>	<b>17,296,933</b>
20 <b>INFORMATION SECURITY</b>	<b>(25.00)</b>	<b>(24.00)</b>	<b>(27.00)</b>	<b>(24.00)</b>	<b>(27.00)</b>	<b>(24.00)</b>	<b>(27.00)</b>	<b>(24.00)</b>
21								
<b>22 F. ENTERPRISE PRIVACY OFFICE</b>								
23 CLASSIFIED POSITIONS	177,565	177,565	177,372	177,372	177,372	177,372	177,372	177,372
24	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
25 UNCLASSIFIED POSITIONS	123,900	123,900	123,900	123,900	123,900	123,900	123,900	123,900
26	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
27 OTHER OPERATING EXPENSES	50,104	50,104	72,041	72,041	72,041	72,041	72,041	72,041
28 <b>TOTAL F. ENTERPRISE PRIVACY</b>	<b>351,569</b>	<b>351,569</b>	<b>373,313</b>	<b>373,313</b>	<b>373,313</b>	<b>373,313</b>	<b>373,313</b>	<b>373,313</b>
29 <b>OFFICE</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
30								
<b>31 G. STATE TECHNOLOGY OPERATIONS</b>								
32 CLASSIFIED POSITIONS	9,345,867	690,867	10,146,117	690,867	10,146,117	690,867	10,146,117	690,867
33	(166.00)	(10.00)	(178.00)	(10.00)	(178.00)	(10.00)	(178.00)	(10.00)
34 UNCLASSIFIED POSITIONS	530,000		660,000		660,000		660,000	

SECTION 93  
DEPARTMENT OF ADMINISTRATION

	2018-2019		2019-2020		2019-2020		2019-2020	
	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	(4.00)		(7.00)		(7.00)		(7.00)	
2 OTHER PERSONAL SERVICES	400,000		400,000		400,000		400,000	
3 OTHER OPERATING EXPENSES	47,595,992	3,611,090	47,324,042	3,611,090	47,324,042	3,611,090	47,324,042	3,611,090
4 DEBT SERVICE	1,020,930		1,020,930		1,020,930		1,020,930	
5 SERVICE CONTRACT 800 MHZ	1,238,247	1,238,247	1,238,247	1,238,247	1,238,247	1,238,247	1,238,247	1,238,247
6 K-12 SCHOOL TECHNOLOGY	24,450,000		23,450,000		23,450,000		23,450,000	
7 EMERGENCY COMMUNICATIONS	434,244	434,244						
8 BACKBONE								
9 <b>TOTAL G. STATE TECHNOLOGY</b>	<b>85,015,280</b>	<b>5,974,448</b>	<b>84,239,336</b>	<b>5,540,204</b>	<b>84,239,336</b>	<b>5,540,204</b>	<b>84,239,336</b>	<b>5,540,204</b>
10 <b>OPERATIONS</b>	<b>(170.00)</b>	<b>(10.00)</b>	<b>(185.00)</b>	<b>(10.00)</b>	<b>(185.00)</b>	<b>(10.00)</b>	<b>(185.00)</b>	<b>(10.00)</b>
11								
12 <b>H. SHARED SERVICES</b>								
13 CLASSIFIED POSITIONS	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
14	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
15 OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
16 OTHER OPERATING EXPENSES	1,480,000	1,480,000	1,480,000	1,480,000	1,480,000	1,480,000	1,480,000	1,480,000
17 <b>TOTAL H. SHARED SERVICES</b>	<b>2,580,000</b>	<b>2,580,000</b>	<b>2,580,000</b>	<b>2,580,000</b>	<b>2,580,000</b>	<b>2,580,000</b>	<b>2,580,000</b>	<b>2,580,000</b>
18	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>
19								
20 <b>I. CDBG - DISASTER RECOVERY</b>								
21 CLASSIFIED POSITIONS			560,000		560,000		560,000	
22			(10.00)		(10.00)		(10.00)	
23 OTHER PERSONAL SERVICES			2,340,000		2,340,000		2,340,000	
24 OTHER OPERATING EXPENSES			94,465,000		94,465,000		94,465,000	
25 ALLOC COUNTIES - RESTRICTED			1,500,000		1,500,000		1,500,000	
26 <b>TOTAL I. CDBG - DISASTER</b>			<b>98,865,000</b>		<b>98,865,000</b>		<b>98,865,000</b>	
27 <b>RECOVERY</b>			<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>	
28								
29 <b>TOTAL II. STATEWIDE</b>	<b>183,596,966</b>	<b>48,409,620</b>	<b>286,990,393</b>	<b>52,948,865</b>	<b>286,990,393</b>	<b>52,948,865</b>	<b>286,990,393</b>	<b>52,948,865</b>
30 <b>PROGRAMS &amp; SERVICES</b>	<b>(535.00)</b>	<b>(173.50)</b>	<b>(546.60)</b>	<b>(173.50)</b>	<b>(546.60)</b>	<b>(173.50)</b>	<b>(546.60)</b>	<b>(173.50)</b>
31								
32 <b>III. EXECUTIVE POLICY &amp; PROGRAMS</b>								
33 <b>A. DIVISION DIRECTOR</b>								
34 CLASSIFIED POSITIONS	420,000	420,000						

SECTION 93  
DEPARTMENT OF ADMINISTRATION

	2018-2019		2019-2020		2019-2020		2019-2020	
	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	(9.00)	(9.00)						
2 UNCLASSIFIED POSITIONS	186,725	186,725						
3	(2.00)	(2.00)						
4 OTHER OPERATING EXPENSES	52,412	52,412						
5 <b>TOTAL A. DIVISION DIRECTOR</b>	<b>659,137</b>	<b>659,137</b>						
6	<b>(11.00)</b>	<b>(11.00)</b>						
7								
8 <b>B. CHILDREN'S SERVICES</b>								
9 <b>1. GUARDIAN AD LITEM</b>								
10 CLASSIFIED POSITIONS	4,421,215	2,246,215						
11	(124.00)	(57.05)						
12 UNCLASSIFIED POSITIONS	72,667	72,667						
13 OTHER PERSONAL SERVICES	70,500							
14 OTHER OPERATING EXPENSES	3,518,106	1,588,064						
15 <b>TOTAL 1. GUARDIAN AD LITEM</b>	<b>8,082,488</b>	<b>3,906,946</b>						
16	<b>(124.00)</b>	<b>(57.05)</b>						
17								
18 <b>2. CHILDREN'S AFFAIRS</b>								
19 CLASSIFIED POSITIONS	39,451	39,451						
20 UNCLASSIFIED POSITIONS			39,451	39,451	39,451	39,451	39,451	39,451
21	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
22 CHILDREN'S CASE RESOLUTION	4,054	4,054	4,054	4,054	4,054	4,054	4,054	4,054
23 CHILDREN'S TRUST FUND	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
24 <b>TOTAL 2. CHILDREN'S AFFAIRS</b>	<b>143,505</b>	<b>143,505</b>	<b>143,505</b>	<b>143,505</b>	<b>143,505</b>	<b>143,505</b>	<b>143,505</b>	<b>143,505</b>
25	<b>(0.50)</b>	<b>(0.50)</b>	<b>(0.50)</b>	<b>(0.50)</b>	<b>(0.50)</b>	<b>(0.50)</b>	<b>(0.50)</b>	<b>(0.50)</b>
26								
27 <b>3. FOSTER CARE</b>								
28 CLASSIFIED POSITIONS	976,807	256,807						
29	(25.00)	(6.58)						
30 UNCLASSIFIED POSITIONS	64,241	14,241						
31	(1.00)	(0.23)						
32 OTHER PERSONAL SERVICES	65,215	13,215						
33 OTHER OPERATING EXPENSES	342,229	37,229						
34 <b>TOTAL 3. FOSTER CARE</b>	<b>1,448,492</b>	<b>321,492</b>						

SECTION 93  
DEPARTMENT OF ADMINISTRATION

	2018-2019		2019-2020		2019-2020		2019-2020	
	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>(26.00)</b>	<b>(6.81)</b>						
2								
3	<b>4. CONTINUUM OF CARE</b>							
4	CLASSIFIED POSITIONS	2,240,000	940,000					
5		(68.00)	(26.00)					
6	UNCLASSIFIED POSITIONS	70,000	70,000					
7		(1.00)	(1.00)					
8	OTHER PERSONAL SERVICES	400,000						
9	OTHER OPERATING EXPENSES	2,402,744	402,744					
10	CASE SERVICES	363,031	142,885					
11	<b>TOTAL 4. CONTINUUM OF CARE</b>	<b>5,475,775</b>	<b>1,555,629</b>					
12		<b>(69.00)</b>	<b>(27.00)</b>					
13								
14	<b>TOTAL B. CHILDREN'S SERVICES</b>	<b>15,150,260</b>	<b>5,927,572</b>	<b>143,505</b>	<b>143,505</b>	<b>143,505</b>	<b>143,505</b>	<b>143,505</b>
15		<b>(219.50)</b>	<b>(91.36)</b>	<b>(0.50)</b>	<b>(0.50)</b>	<b>(0.50)</b>	<b>(0.50)</b>	<b>(0.50)</b>
16								
17	<b>C. CONSTITUENT SERVICES</b>							
18	<b>1. VETERANS' AFFAIRS</b>							
19	<b>a. VETERANS' AFFAIRS</b>							
20	CLASSIFIED POSITIONS	520,000	520,000	520,000	520,000	520,000	520,000	520,000
21		(16.90)	(16.90)	(16.90)	(16.90)	(16.90)	(16.90)	(16.90)
22	UNCLASSIFIED POSITIONS	68,110	68,110	68,110	68,110	68,110	68,110	68,110
23		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
24	OTHER OPERATING EXPENSES	154,611	154,611	154,611	154,611	154,611	154,611	154,611
25	CASE SERVICES	300,000		300,000		300,000		300,000
26	POW COMMISSION	2,080	2,080	2,080	2,080	2,080	2,080	2,080
27	VETERANS COUNSELING	65,279	65,279	65,279	65,279	65,279	65,279	65,279
28	<b>TOTAL a. VETERANS' AFFAIRS</b>	<b>1,110,080</b>	<b>810,080</b>	<b>1,110,080</b>	<b>810,080</b>	<b>1,110,080</b>	<b>810,080</b>	<b>1,110,080</b>
29		<b>(17.90)</b>	<b>(17.90)</b>	<b>(17.90)</b>	<b>(17.90)</b>	<b>(17.90)</b>	<b>(17.90)</b>	<b>(17.90)</b>
30								
31	<b>b. VETERANS' CEMETERY</b>							
32	CLASSIFIED POSITIONS	274,280	274,280	274,280	274,280	274,280	274,280	274,280
33		(9.10)	(9.10)	(9.10)	(9.10)	(9.10)	(9.10)	(9.10)
34	OTHER OPERATING EXPENSES	318,730	73,730	318,730	73,730	318,730	73,730	318,730





SECTION 93  
DEPARTMENT OF ADMINISTRATION

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>BUSINESS</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
2									
3	<b>5. ECONOMIC OPPORTUNITY</b>								
4	CLASSIFIED POSITIONS	784,739		801,026		801,026		801,026	
5		(16.00)		(16.00)		(16.00)		(16.00)	
6	UNCLASSIFIED POSITIONS	72,667		72,667		72,667		72,667	
7		(1.00)		(1.00)		(1.00)		(1.00)	
8	OTHER PERSONAL SERVICES	294,796		303,901		303,901		303,901	
9	OTHER OPERATING EXPENSES	3,452,467		905,860		905,860		905,860	
10	ALLOC OTHER ENTITIES	52,011,285		58,522,500		58,522,500		58,522,500	
11	<b>TOTAL 5. ECONOMIC</b>	<b>56,615,954</b>		<b>60,605,954</b>		<b>60,605,954</b>		<b>60,605,954</b>	
12	<b>OPPORTUNITY</b>	<b>(17.00)</b>		<b>(17.00)</b>		<b>(17.00)</b>		<b>(17.00)</b>	
13									
14	<b>TOTAL C. CONSTITUENT</b>	<b>60,783,279</b>	<b>1,638,999</b>	<b>64,341,574</b>	<b>1,608,974</b>	<b>64,341,574</b>	<b>1,608,974</b>	<b>64,341,574</b>	<b>1,608,974</b>
15	<b>SERVICES</b>	<b>(58.50)</b>	<b>(35.13)</b>	<b>(58.50)</b>	<b>(35.13)</b>	<b>(58.50)</b>	<b>(35.13)</b>	<b>(58.50)</b>	<b>(35.13)</b>
16									
17	<b>TOTAL III. EXECUTIVE POLICY</b>	<b>76,592,676</b>	<b>8,225,708</b>	<b>64,485,079</b>	<b>1,752,479</b>	<b>64,485,079</b>	<b>1,752,479</b>	<b>64,485,079</b>	<b>1,752,479</b>
18	<b>&amp; PROGRAMS</b>	<b>(289.00)</b>	<b>(137.49)</b>	<b>(59.00)</b>	<b>(35.63)</b>	<b>(59.00)</b>	<b>(35.63)</b>	<b>(59.00)</b>	<b>(35.63)</b>
19									
20	<b>IV. EMPLOYEE BENEFITS</b>								
21	EMPLOYER CONTRIBUTIONS	17,238,189	6,794,377	14,959,132	5,268,983	14,959,132	5,268,983	14,959,132	5,268,983
22	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>17,238,189</b>	<b>6,794,377</b>	<b>14,959,132</b>	<b>5,268,983</b>	<b>14,959,132</b>	<b>5,268,983</b>	<b>14,959,132</b>	<b>5,268,983</b>
23									
24	<b>TOTAL DEPARTMENT OF</b>	<b>282,576,774</b>	<b>65,846,506</b>	<b>371,133,029</b>	<b>61,882,129</b>	<b>371,133,029</b>	<b>61,882,129</b>	<b>371,133,029</b>	<b>61,882,129</b>
25	<b>ADMINISTRATION</b>	<b>(866.62)</b>	<b>(317.26)</b>	<b>(654.62)</b>	<b>(223.40)</b>	<b>(654.62)</b>	<b>(223.40)</b>	<b>(654.62)</b>	<b>(223.40 )</b>



SECTION 95  
LIEUTENANT GOVERNOR'S OFFICE

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	LIEUTENANT GOVERNOR	46,545	46,545						
3		(1.00)	(1.00)						
4	UNCLASSIFIED POSITIONS	240,000	240,000						
5		(5.00)	(5.00)						
6	OTHER PERSONAL SERVICES	15,749	15,749						
7	OTHER OPERATING EXPENSES	40,169	40,169						
8	<b>TOTAL I. ADMINISTRATION</b>	<b>342,463</b>	<b>342,463</b>						
9		<b>(6.00)</b>	<b>(6.00)</b>						
10									
11	<b>II. OFFICE ON AGING</b>								
12	<b>A. SENIOR SERVICES ADMINISTRATION</b>								
13	CLASSIFIED POSITIONS	2,365,210	1,101,228						
14		(46.00)	(24.90)						
15	UNCLASSIFIED POSITIONS	127,686	31,250						
16		(1.00)	(0.25)						
17	OTHER PERSONAL SERVICES	62,090	35,840						
18	OTHER OPERATING EXPENSES	2,142,500	1,114,463						
19	SILVER HAired LEGISLATURE	15,000	15,000						
20	HOME AND COMMUNITY BASED SERVICES	10,972,000	10,972,000						
21									
22	<b>TOTAL A. SENIOR SERVICES ADMINISTRATION</b>	<b>15,684,486</b>	<b>13,269,781</b>						
23		<b>(47.00)</b>	<b>(25.15)</b>						
24									
25	<b>B. OFFICE ON AGING ASSISTANCE</b>								
26	CLASSIFIED POSITIONS	162,514	96,514						
27		(1.50)							
28	OTHER OPERATING EXPENSES	20,000							
29	CASE SERVICES	2,825,000							
30	ALLOC OTHER STATE AGENCIES	100,000							
31	ALLOC OTHER ENTITIES	30,060,966	87,734						
32	AID TO OTHER ENTITIES	1,645,253	1,155,053						
33	ALZHEIMERS	150,000	150,000						
34	GERIATRIC PHYSICIAN LOAN PGM	35,000	35,000						

SECTION 95  
LIEUTENANT GOVERNOR'S OFFICE

		2018-2019		2019-2020		2019-2020		2019-2020	
		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	<b>TOTAL B. OFFICE ON AGING</b>	<b>37,398,733</b>	<b>3,924,301</b>						
3	<b>ASSISTANCE</b>	<b>(1.50)</b>							
4									
5	<b>TOTAL II. OFFICE ON AGING</b>	<b>53,083,219</b>	<b>17,194,082</b>						
6		<b>(48.50)</b>	<b>(25.15)</b>						
7									
8	<b>III. EMPLOYEE BENEFITS</b>								
9	EMPLOYER CONTRIBUTIONS	1,172,809	657,726						
10	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,172,809</b>	<b>657,726</b>						
11									
12	<b>TOTAL LIEUTENANT GOVERNOR'S</b>	<b>54,598,491</b>	<b>18,194,271</b>						
13	<b>OFFICE</b>	<b>(54.50)</b>	<b>(31.15)</b>						



SECTION 97  
COMPTROLLER GENERAL'S OFFICE

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATIVE SERVICES</b>								
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	<b>TOTAL I. ADMINISTRATIVE</b>	<b>341,400</b>	<b>268,599</b>	<b>341,400</b>	<b>268,599</b>	<b>341,400</b>	<b>268,599</b>	<b>341,400</b>	<b>268,599</b>
11	<b>SERVICES</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>
12									
13	<b>II. STATEWIDE PAYROLL/ACCOUNTS PAYABLE</b>								
14	CLASSIFIED POSITIONS	817,797	707,316	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	<b>TOTAL II. STATEWIDE</b>	<b>929,076</b>	<b>744,816</b>	<b>929,076</b>	<b>744,816</b>	<b>929,076</b>	<b>744,816</b>	<b>929,076</b>	<b>744,816</b>
19	<b>PAYROLL/ACCOUNTS PAYABLE</b>	<b>(17.00)</b>	<b>(11.50)</b>	<b>(17.00)</b>	<b>(11.50)</b>	<b>(17.00)</b>	<b>(11.50)</b>	<b>(17.00)</b>	<b>(11.50)</b>
20									
21	<b>III. STATEWIDE FINANCIAL REPORTING</b>								
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	<b>TOTAL III. STATEWIDE</b>	<b>497,859</b>	<b>325,217</b>	<b>497,859</b>	<b>325,217</b>	<b>497,859</b>	<b>325,217</b>	<b>497,859</b>	<b>325,217</b>
28	<b>FINANCIAL REPORTING</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>
29									
30	<b>IV. INFORMATION TECHNOLOGY</b>								
31	CLASSIFIED POSITIONS	228,381	119,889	228,381	119,889	228,381	119,889	228,381	119,889
32		(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
33	OTHER PERSONAL SERVICES	15,070	70	15,070	70	15,070	70	15,070	70
34	OTHER OPERATING EXPENSES	169,811	1,065	169,811	1,065	169,811	1,065	169,811	1,065

SECTION 97  
COMPTROLLER GENERAL'S OFFICE

	2018-2019		2019-2020		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	<b>TOTAL IV. INFORMATION</b>							
2	<b>413,262</b>	<b>121,024</b>	<b>413,262</b>	<b>121,024</b>	<b>413,262</b>	<b>121,024</b>	<b>413,262</b>	<b>121,024</b>
3								
4	<b>TECHNOLOGY</b>							
5	<b>(2.00)</b>	<b>(1.00)</b>	<b>(2.00)</b>	<b>(1.00)</b>	<b>(2.00)</b>	<b>(1.00)</b>	<b>(2.00)</b>	<b>(1.00)</b>
6								
7	<b>V. STATEWIDE ACCOUNTING SERVICES</b>							
8	CLASSIFIED POSITIONS							
9	418,804	373,370	418,804	373,370	418,804	373,370	418,804	373,370
10	(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)
11	UNCLASSIFIED POSITIONS							
12	35,556	35,556	35,556	35,556	35,556	35,556	35,556	35,556
13	OTHER PERSONAL SERVICES							
14	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
15	OTHER OPERATING EXPENSES							
16	32,023	1,351	32,023	1,351	32,023	1,351	32,023	1,351
17	<b>TOTAL V. STATEWIDE</b>							
18	<b>489,383</b>	<b>413,277</b>	<b>489,383</b>	<b>413,277</b>	<b>489,383</b>	<b>413,277</b>	<b>489,383</b>	<b>413,277</b>
19	<b>ACCOUNTING SERVICES</b>							
20	<b>(6.00)</b>	<b>(4.00)</b>	<b>(6.00)</b>	<b>(4.00)</b>	<b>(6.00)</b>	<b>(4.00)</b>	<b>(6.00)</b>	<b>(4.00)</b>
21								
22	<b>VI. EMPLOYEE BENEFITS</b>							
23	EMPLOYER CONTRIBUTIONS							
24	687,718	610,331	687,718	610,331	687,718	610,331	687,718	610,331
25	<b>TOTAL VI. EMPLOYEE BENEFITS</b>							
26	<b>687,718</b>	<b>610,331</b>	<b>687,718</b>	<b>610,331</b>	<b>687,718</b>	<b>610,331</b>	<b>687,718</b>	<b>610,331</b>
27								
28	<b>TOTAL COMPTROLLER GENERAL'S</b>							
29	<b>3,358,698</b>	<b>2,483,264</b>	<b>3,358,698</b>	<b>2,483,264</b>	<b>3,358,698</b>	<b>2,483,264</b>	<b>3,358,698</b>	<b>2,483,264</b>
30	<b>OFFICE</b>							
31	<b>(37.00)</b>	<b>(28.50)</b>	<b>(37.00)</b>	<b>(28.50)</b>	<b>(37.00)</b>	<b>(28.50)</b>	<b>(37.00)</b>	<b>(28.50 )</b>



SECTION 98  
STATE TREASURER'S OFFICE

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
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	<b>TOTAL I. ADMINISTRATION</b>	<b>172,244</b>	<b>172,244</b>	<b>172,244</b>	<b>172,244</b>	<b>172,244</b>	<b>172,244</b>	<b>172,244</b>	<b>172,244</b>
8		<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
9									
10	<b>II. PROGRAMS AND SERVICES</b>								
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		(74.07)	(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	3,730,980	77,641	3,730,980	77,641	3,730,980	77,641
17	<b>TOTAL II. PROGRAMS AND</b>	<b>7,636,078</b>	<b>1,292,012</b>	<b>7,911,078</b>	<b>1,317,012</b>	<b>7,911,078</b>	<b>1,317,012</b>	<b>7,911,078</b>	<b>1,317,012</b>
18	<b>SERVICES</b>	<b>(77.07)</b>	<b>(38.00)</b>	<b>(77.07)</b>	<b>(38.00)</b>	<b>(77.07)</b>	<b>(38.00)</b>	<b>(77.07)</b>	<b>(38.00)</b>
19									
20	<b>III. EMPLOYEE BENEFITS</b>								
21	EMPLOYER CONTRIBUTIONS	1,712,547	561,552	1,858,547	561,552	1,858,547	561,552	1,858,547	561,552
22	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,712,547</b>	<b>561,552</b>	<b>1,858,547</b>	<b>561,552</b>	<b>1,858,547</b>	<b>561,552</b>	<b>1,858,547</b>	<b>561,552</b>
23									
24	<b>TOTAL STATE TREASURER'S</b>	<b>9,520,869</b>	<b>2,025,808</b>	<b>9,941,869</b>	<b>2,050,808</b>	<b>9,941,869</b>	<b>2,050,808</b>	<b>9,941,869</b>	<b>2,050,808</b>
25	<b>OFFICE</b>	<b>(80.07)</b>	<b>(41.00)</b>	<b>(80.07)</b>	<b>(41.00)</b>	<b>(80.07)</b>	<b>(41.00)</b>	<b>(80.07)</b>	<b>(41.00)</b>

SECTION 99  
RETIREMENT SYSTEM INVESTMENT COMMISSION

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	DIRECTOR	230,000		230,000		230,000		230,000	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	UNCLASSIFIED POSITIONS	4,508,745		4,508,745		4,508,745		4,508,745	
5		(50.00)		(50.00)		(50.00)		(50.00)	
6	OTHER PERSONAL SERVICES	2,461,255		2,461,255		2,461,255		2,461,255	
7	OTHER OPERATING EXPENSES	6,803,000		6,103,000		6,103,000		6,103,000	
8	<b>TOTAL I. ADMINISTRATION</b>	<b>14,003,000</b>		<b>13,303,000</b>		<b>13,303,000</b>		<b>13,303,000</b>	
9		<b>(51.00)</b>		<b>(51.00)</b>		<b>(51.00)</b>		<b>(51.00)</b>	
10									
11	<b>II. EMPLOYEE BENEFITS</b>								
12	EMPLOYER CONTRIBUTIONS	1,800,000		2,000,000		2,000,000		2,000,000	
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,800,000</b>		<b>2,000,000</b>		<b>2,000,000</b>		<b>2,000,000</b>	
14									
15	<b>TOTAL RETIREMENT SYSTEM</b>	<b>15,803,000</b>		<b>15,303,000</b>		<b>15,303,000</b>		<b>15,303,000</b>	
16	<b>INVESTMENT COMMISSION</b>	<b>(51.00)</b>		<b>(51.00)</b>		<b>(51.00)</b>		<b>(51.00)</b>	

SECTION 100  
ADJUTANT GENERAL'S OFFICE

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	ADJUTANT GENERAL	92,007	92,007	92,007	92,007	92,007	92,007	212,007	212,007
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,171,033	812,033	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	OTHER PERSONAL SERVICES	85,000	70,000	85,000	70,000	85,000	70,000	85,000	70,000
7	OTHER OPERATING EXPENSES	188,800	187,800	188,800	187,800	188,800	187,800	188,800	187,800
8	BURIAL FLAGS	11,871	11,871	11,871	11,871	11,871	11,871	11,871	11,871
9	FUNERAL CAISSON	100,205	100,205	100,205	100,205	100,205	100,205	100,205	100,205
10	CIVIL AIR PATROL	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
11	<b>TOTAL I. ADMINISTRATION</b>	<b>1,703,916</b>	<b>1,328,916</b>	<b>1,703,916</b>	<b>1,328,916</b>	<b>1,703,916</b>	<b>1,328,916</b>	<b>1,823,916</b>	<b>1,448,916</b>
12		<b>(20.20)</b>	<b>(13.87)</b>	<b>(20.20)</b>	<b>(13.87)</b>	<b>(20.20)</b>	<b>(13.87)</b>	<b>(20.20)</b>	<b>(13.87)</b>
13									
14	<b>II. ARMORY OPERATIONS</b>								
15	CLASSIFIED POSITIONS	21,424		21,424		21,424		21,424	
16		(0.55)		(0.55)		(0.55)		(0.55)	
17	OTHER PERSONAL SERVICES	74,000		74,000		74,000		74,000	
18	OTHER OPERATING EXPENSES	4,504,580	2,000,004	4,504,580	2,000,004	4,504,580	2,000,004	4,504,580	2,000,004
19	ARMORY REVITALIZATIONS	6,100,000	1,550,000	6,100,000	1,550,000	6,100,000	1,550,000	7,937,500	3,050,000
20	<b>TOTAL II. ARMORY OPERATIONS</b>	<b>10,700,004</b>	<b>3,550,004</b>	<b>10,700,004</b>	<b>3,550,004</b>	<b>10,700,004</b>	<b>3,550,004</b>	<b>12,537,504</b>	<b>5,050,004</b>
21		<b>(0.55)</b>		<b>(0.55)</b>		<b>(0.55)</b>		<b>(0.55)</b>	
22									
23	<b>III. BUILDINGS &amp; GROUNDS</b>								
24	CLASSIFIED POSITIONS	256,583	115,088	256,583	115,088	256,583	115,088	256,583	115,088
25		(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)
26	OTHER PERSONAL SERVICES	7,244	3,344	7,244	3,344	7,244	3,344	7,244	3,344
27	OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896	102,034	59,896	102,034	59,896
28	<b>TOTAL III. BUILDINGS &amp;</b>	<b>365,861</b>	<b>178,328</b>	<b>365,861</b>	<b>178,328</b>	<b>365,861</b>	<b>178,328</b>	<b>365,861</b>	<b>178,328</b>
29	<b>GROUNDS</b>	<b>(13.75)</b>	<b>(8.25)</b>	<b>(13.75)</b>	<b>(8.25)</b>	<b>(13.75)</b>	<b>(8.25)</b>	<b>(13.75)</b>	<b>(8.25)</b>
30									
31	<b>IV. ARMY CONTRACT SUPPORT</b>								
32	CLASSIFIED POSITIONS	1,138,975	62,226	1,138,975	62,226	1,138,975	62,226	1,138,975	62,226
33		(8.75)	(0.25)	(8.75)	(0.25)	(8.75)	(0.25)	(8.75)	(0.25)
34	OTHER PERSONAL SERVICES	3,925,954		3,925,954		3,925,954		4,750,954	



SECTION 100  
ADJUTANT GENERAL'S OFFICE

		2018-2019		2019-2020		2019-2020		2019-2020	
		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	PREPAR COORD II			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
2	OTHER PERSONAL SERVICES	330,448	10,326	330,448	10,326	330,448	10,326	330,448	10,326
3	OTHER OPERATING EXPENSES	4,413,452	981,999	4,663,452	981,999	4,663,452	981,999	4,663,452	981,999
4	ALLOC MUNICIPALITIES -	4,500,000		4,500,000		4,500,000		4,500,000	
5	RESTRICTED								
6	ALLOC COUNTIES - RESTRICTED	7,990,342	36,410	7,990,342	36,410	7,990,342	36,410	7,990,342	36,410
7	ALLOC OTHER STATE AGENCIES	693,766		693,766		693,766		693,766	
8	ALLOC OTHER ENTITIES	60,000		60,000		60,000		60,000	
9	<b>TOTAL VII. EMERGENCY</b>	<b>20,484,983</b>	<b>1,896,846</b>	<b>20,854,983</b>	<b>2,016,846</b>	<b>20,854,983</b>	<b>2,016,846</b>	<b>20,854,983</b>	<b>2,016,846</b>
10	<b>PREPAREDNESS</b>	<b>(61.00)</b>	<b>(21.75)</b>	<b>(63.00)</b>	<b>(23.75)</b>	<b>(63.00)</b>	<b>(23.75)</b>	<b>(63.00)</b>	<b>(23.75)</b>
11									
12	<b>VIII. STATE GUARD</b>								
13	CLASSIFIED POSITIONS	72,034	72,034	72,034	72,034	72,034	72,034	72,034	72,034
14		(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)	(2.50)
15	OTHER PERSONAL SERVICES	121,935	121,935	121,935	121,935	121,935	121,935	121,935	121,935
16	OTHER OPERATING EXPENSES	203,064	203,064	203,064	203,064	203,064	203,064	203,064	203,064
17	<b>TOTAL VIII. STATE GUARD</b>	<b>397,033</b>	<b>397,033</b>	<b>397,033</b>	<b>397,033</b>	<b>397,033</b>	<b>397,033</b>	<b>397,033</b>	<b>397,033</b>
18		<b>(2.50)</b>	<b>(2.50)</b>	<b>(2.50)</b>	<b>(2.50)</b>	<b>(2.50)</b>	<b>(2.50)</b>	<b>(2.50)</b>	<b>(2.50)</b>
19									
20	<b>IX. SC MILITARY MUSEUM</b>								
21	CLASSIFIED POSITIONS	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
22		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
23	OTHER PERSONAL SERVICES	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
24	OTHER OPERATING EXPENSES	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
25	<b>TOTAL IX. SC MILITARY MUSEUM</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
26		<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
27									
28	<b>X. EMPLOYEE BENEFITS</b>								
29	EMPLOYER CONTRIBUTIONS	5,701,983	1,194,999	5,701,983	1,194,999	5,701,983	1,194,999	6,091,983	1,359,999
30	<b>TOTAL X. EMPLOYEE BENEFITS</b>	<b>5,701,983</b>	<b>1,194,999</b>	<b>5,701,983</b>	<b>1,194,999</b>	<b>5,701,983</b>	<b>1,194,999</b>	<b>6,091,983</b>	<b>1,359,999</b>
31									
32	<b>TOTAL ADJUTANT GENERAL'S</b>	<b>65,892,584</b>	<b>9,501,711</b>	<b>87,962,584</b>	<b>9,621,711</b>	<b>87,962,584</b>	<b>9,621,711</b>	<b>93,510,084</b>	<b>12,206,711</b>
33	<b>OFFICE</b>	<b>(131.50)</b>	<b>(51.43)</b>	<b>(187.50)</b>	<b>(53.43)</b>	<b>(187.50)</b>	<b>(53.43)</b>	<b>(187.50)</b>	<b>(53.43)</b>

SECTION 101  
ELECTION COMMISSION

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	EXECUTIVE DIRECTOR	103,264	103,264	109,460	109,460	109,460	109,460	109,460	109,460
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	311,204	247,407	305,008	241,211	305,008	241,211	305,008	241,211
5		(6.50)	(4.00)	(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	<b>TOTAL I. ADMINISTRATION</b>	<b>843,569</b>	<b>563,869</b>	<b>843,569</b>	<b>563,869</b>	<b>843,569</b>	<b>563,869</b>	<b>843,569</b>	<b>563,869</b>
8		<b>(7.50)</b>	<b>(5.00)</b>	<b>(7.50)</b>	<b>(5.00)</b>	<b>(7.50)</b>	<b>(5.00)</b>	<b>(7.50)</b>	<b>(5.00)</b>
9									
10	<b>II. VOTER SERVICES</b>								
11	CLASSIFIED POSITIONS	807,160	807,160	807,160	807,160	807,160	807,160	807,160	807,160
12		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
13	OTHER OPERATING EXPENSES	618,845	618,845	618,845	618,845	618,845	618,845	618,845	618,845
14	STATEWIDE VOTING SYSTEM	4,000,000	4,000,000						
15	RESERVE FUND								
16	<b>TOTAL II. VOTER SERVICES</b>	<b>5,426,005</b>	<b>5,426,005</b>	<b>1,426,005</b>	<b>1,426,005</b>	<b>1,426,005</b>	<b>1,426,005</b>	<b>1,426,005</b>	<b>1,426,005</b>
17		<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>
18									
19	<b>III. PUBLIC INFORMATION/TRAINING</b>								
20	CLASSIFIED POSITIONS	206,610	206,610	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	<b>TOTAL III. PUBLIC</b>	<b>266,610</b>	<b>231,610</b>	<b>266,610</b>	<b>231,610</b>	<b>266,610</b>	<b>231,610</b>	<b>266,610</b>	<b>231,610</b>
24	<b>INFORMATION/TRAINING</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
25									
26	<b>IV. DISTRIBUTION TO SUBDIVISIONS</b>								
27	AID TO COUNTIES - ELECTION	533,000	533,000	533,000	533,000	533,000	533,000	533,000	533,000
28	COMMISSION								
29	<b>TOTAL IV. DISTRIBUTION TO</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>
30	<b>SUBDIVISIONS</b>								
31									
32	<b>V. STATEWIDE/SPECIAL PRIMARIES</b>								
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

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL V. STATEWIDE/SPECIAL</b>	<b>4,600,000</b>	<b>3,300,000</b>	<b>4,600,000</b>	<b>3,300,000</b>	<b>4,600,000</b>	<b>3,300,000</b>	<b>4,600,000</b>	<b>3,300,000</b>
2	<b>PRIMARIES</b>								
3									
4	<b>VI. EMPLOYEE BENEFITS</b>								
5	EMPLOYER CONTRIBUTIONS	538,569	512,569	538,569	512,569	538,569	512,569	538,569	512,569
6	<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>538,569</b>	<b>512,569</b>	<b>538,569</b>	<b>512,569</b>	<b>538,569</b>	<b>512,569</b>	<b>538,569</b>	<b>512,569</b>
7									
8	<b>TOTAL ELECTION COMMISSION</b>	<b>12,207,753</b>	<b>10,567,053</b>	<b>8,207,753</b>	<b>6,567,053</b>	<b>8,207,753</b>	<b>6,567,053</b>	<b>8,207,753</b>	<b>6,567,053</b>
9		<b>(26.50)</b>	<b>(24.00)</b>	<b>(26.50)</b>	<b>(24.00)</b>	<b>(26.50)</b>	<b>(24.00)</b>	<b>(26.50)</b>	<b>(24.00)</b>

SECTION 102  
REVENUE & FISCAL AFFAIRS OFFICE

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	EXECUTIVE DIRECTOR	180,491	180,491	180,491	180,491	180,491	180,491	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	<b>TOTAL I. ADMINISTRATION</b>	<b>206,491</b>	<b>206,491</b>	<b>206,491</b>	<b>206,491</b>	<b>206,491</b>	<b>206,491</b>	<b>206,491</b>	<b>206,491</b>
7		<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>
8									
9	<b>II. PROGRAM SERVICES</b>								
10	CLASSIFIED POSITIONS	4,822,730	2,635,573	4,822,730	2,635,573	4,822,730	2,635,573	4,822,730	2,635,573
11		(79.25)	(44.25)	(79.25)	(44.25)	(79.25)	(44.25)	(79.25)	(44.25)
12	UNCLASSIFIED POSITIONS	130,621	130,621	130,621	130,621	130,621	130,621	130,621	130,621
13		(2.00)	(1.70)	(2.00)	(1.70)	(2.00)	(1.70)	(2.00)	(1.70)
14	OTHER PERSONAL SERVICES	544,158	47,500	544,158	47,500	544,158	47,500	544,158	47,500
15	OTHER OPERATING EXPENSES	3,140,249	858,960	3,320,249	858,960	3,320,249	858,960	3,320,249	858,960
16	WIRELESS E911			32,000,000		32,000,000		32,000,000	
17	<b>TOTAL II. PROGRAM SERVICES</b>	<b>8,637,758</b>	<b>3,672,654</b>	<b>40,817,758</b>	<b>3,672,654</b>	<b>40,817,758</b>	<b>3,672,654</b>	<b>40,817,758</b>	<b>3,672,654</b>
18		<b>(81.25)</b>	<b>(45.95)</b>	<b>(81.25)</b>	<b>(45.95)</b>	<b>(81.25)</b>	<b>(45.95)</b>	<b>(81.25)</b>	<b>(45.95)</b>
19									
20	<b>III. EMPLOYEE BENEFITS</b>								
21	EMPLOYER CONTRIBUTIONS	2,154,683	1,205,513	2,154,683	1,205,513	2,154,683	1,205,513	2,154,683	1,205,513
22	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,154,683</b>	<b>1,205,513</b>	<b>2,154,683</b>	<b>1,205,513</b>	<b>2,154,683</b>	<b>1,205,513</b>	<b>2,154,683</b>	<b>1,205,513</b>
23									
24	<b>TOTAL REVENUE &amp; FISCAL AFFAIRS OFFICE</b>	<b>10,998,932</b>	<b>5,084,658</b>	<b>43,178,932</b>	<b>5,084,658</b>	<b>43,178,932</b>	<b>5,084,658</b>	<b>43,178,932</b>	<b>5,084,658</b>
25		<b>(82.25)</b>	<b>(46.95)</b>	<b>(82.25)</b>	<b>(46.95)</b>	<b>(82.25)</b>	<b>(46.95)</b>	<b>(82.25)</b>	<b>(46.95)</b>





SECTION 104  
STATE FISCAL ACCOUNTABILITY AUTHORITY

		2018-2019		2019-2020		2019-2020		2019-2020	
		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	107,000		107,000		107,000		107,000	
2		(1.90)		(1.90)		(1.90)		(1.90)	
3	OTHER OPERATING EXPENSES	223,000		223,000		223,000		223,000	
4	<b>TOTAL B. SECOND INJURY FUND</b>	<b>330,000</b>		<b>330,000</b>		<b>330,000</b>		<b>330,000</b>	
5	<b>SUNSET</b>	<b>(1.90)</b>		<b>(1.90)</b>		<b>(1.90)</b>		<b>(1.90)</b>	
6									
7	<b>TOTAL III. INSURANCE</b>	<b>6,610,000</b>		<b>6,610,000</b>		<b>6,610,000</b>		<b>6,610,000</b>	
8	<b>SERVICES</b>	<b>(50.00)</b>		<b>(50.00)</b>		<b>(50.00)</b>		<b>(50.00)</b>	
9									
10	<b>IV. BOND SERVICES AND TRANSFERS</b>								
11	OTHER OPERATING EXPENSES			4,475		4,475		4,475	
12	DEBT SERVICE	2,760,019		2,760,019		2,760,019		2,760,019	
13	<b>TOTAL IV. BOND SERVICES AND</b>	<b>2,760,019</b>		<b>2,764,494</b>		<b>2,764,494</b>		<b>2,764,494</b>	
14	<b>TRANSFERS</b>								
15									
16	<b>V. EMPLOYEE BENEFITS</b>								
17	EMPLOYER CONTRIBUTIONS	3,074,426	414,247	3,294,266	414,247	3,294,266	414,247	3,294,266	414,247
18	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>3,074,426</b>	<b>414,247</b>	<b>3,294,266</b>	<b>414,247</b>	<b>3,294,266</b>	<b>414,247</b>	<b>3,294,266</b>	<b>414,247</b>
19									
20	<b>TOTAL STATE FISCAL</b>	<b>21,005,951</b>	<b>1,649,652</b>	<b>21,230,266</b>	<b>1,649,652</b>	<b>21,230,266</b>	<b>1,649,652</b>	<b>21,230,266</b>	<b>1,649,652</b>
21	<b>ACCOUNTABILITY AUTHORITY</b>	<b>(138.00)</b>	<b>(18.50)</b>	<b>(138.00)</b>	<b>(18.50)</b>	<b>(138.00)</b>	<b>(18.50)</b>	<b>(138.00)</b>	<b>(18.50)</b>

SECTION 105  
SFAA - STATE AUDITOR'S OFFICE

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	STATE AUDITOR	147,052	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)	(1.00)
4	CLASSIFIED POSITIONS	227,794	227,794	227,794	227,794	227,794	227,794	227,794	227,794
5		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
6	OTHER OPERATING EXPENSES	261	261	261	261	261	261	261	261
7	<b>TOTAL I. ADMINISTRATION</b>	<b>375,107</b>	<b>375,107</b>	<b>375,107</b>	<b>375,107</b>	<b>375,107</b>	<b>375,107</b>	<b>375,107</b>	<b>375,107</b>
8		<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>
9									
10	<b>II. AUDITS</b>								
11	CLASSIFIED POSITIONS	2,466,628	1,823,599	2,518,628	1,823,599	2,518,628	1,823,599	2,518,628	1,823,599
12		(48.00)	(34.00)	(48.00)	(34.00)	(48.00)	(34.00)	(48.00)	(34.00)
13	UNCLASSIFIED POSITIONS	111,512	111,512	111,512	111,512	111,512	111,512	111,512	111,512
14		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
15	OTHER OPERATING EXPENSES	2,046,229	531,229	2,146,229	531,229	2,146,229	531,229	2,146,229	531,229
16	<b>TOTAL II. AUDITS</b>	<b>4,624,369</b>	<b>2,466,340</b>	<b>4,776,369</b>	<b>2,466,340</b>	<b>4,776,369</b>	<b>2,466,340</b>	<b>4,776,369</b>	<b>2,466,340</b>
17		<b>(49.00)</b>	<b>(35.00)</b>	<b>(49.00)</b>	<b>(35.00)</b>	<b>(49.00)</b>	<b>(35.00)</b>	<b>(49.00)</b>	<b>(35.00)</b>
18									
19	<b>III. INTERNAL AUDIT SERVICES</b>								
20	CLASSIFIED POSITIONS	438,773	438,773	438,773	438,773	438,773	438,773	438,773	438,773
21		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
22	UNCLASSIFIED POSITIONS	123,324	123,324	123,324	123,324	123,324	123,324	123,324	123,324
23		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
24	OTHER OPERATING EXPENSES	27,245	27,245	27,245	27,245	27,245	27,245	27,245	27,245
25	<b>TOTAL III. INTERNAL AUDIT SERVICES</b>	<b>589,342</b>	<b>589,342</b>	<b>589,342</b>	<b>589,342</b>	<b>589,342</b>	<b>589,342</b>	<b>589,342</b>	<b>589,342</b>
26		<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>
27									
28	<b>IV. EMPLOYEE BENEFITS</b>								
29	EMPLOYER CONTRIBUTIONS	1,418,402	1,196,792	1,466,402	1,196,792	1,466,402	1,196,792	1,466,402	1,196,792
30	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>1,418,402</b>	<b>1,196,792</b>	<b>1,466,402</b>	<b>1,196,792</b>	<b>1,466,402</b>	<b>1,196,792</b>	<b>1,466,402</b>	<b>1,196,792</b>
31									
32	<b>TOTAL SFAA - STATE AUDITOR'S OFFICE</b>	<b>7,007,220</b>	<b>4,627,581</b>	<b>7,207,220</b>	<b>4,627,581</b>	<b>7,207,220</b>	<b>4,627,581</b>	<b>7,207,220</b>	<b>4,627,581</b>
33		<b>(60.00)</b>	<b>(46.00)</b>	<b>(60.00)</b>	<b>(46.00)</b>	<b>(60.00)</b>	<b>(46.00)</b>	<b>(60.00)</b>	<b>(46.00)</b>







SECTION 108  
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2018-2019		2019-2020		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 III. STATEWIDE EMPLOYER CONTRIBUTIONS</b>								
2 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 & 5 ANNUITY FUND	960	960	960	960	960	960	960	960
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	5,289,727	5,289,727	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	88,230,143	88,230,143	88,230,143	88,230,143	88,230,143	88,230,143	88,230,143	88,230,143
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 JSRS TRUST FUND			4,000,000	4,000,000	4,000,000	4,000,000	1,500,000	1,500,000
<b>13 TOTAL III. STATEWIDE 14 EMPLOYER CONTRIBUTIONS</b>	<b>109,468,739</b>	<b>109,468,739</b>	<b>113,468,739</b>	<b>113,468,739</b>	<b>113,468,739</b>	<b>113,468,739</b>	<b>110,968,739</b>	<b>110,968,739</b>
<b>15 IV. EMPLOYEE BENEFITS</b>								
17 EMPLOYER CONTRIBUTIONS	6,222,794		6,222,794		6,222,794		6,222,794	
<b>18 TOTAL IV. EMPLOYEE BENEFITS</b>	<b>6,222,794</b>		<b>6,222,794</b>		<b>6,222,794</b>		<b>6,222,794</b>	
<b>19 TOTAL PUBLIC EMPLOYEE 20 BENEFIT AUTHORITY</b>	<b>151,498,830</b>	<b>109,468,739</b>	<b>155,498,830</b>	<b>113,468,739</b>	<b>155,498,830</b>	<b>113,468,739</b>	<b>152,998,830</b>	<b>110,968,739</b>
	<b>(282.43)</b>		<b>(282.43)</b>		<b>(282.43)</b>		<b>(282.43)</b>	





SECTION 109  
DEPARTMENT OF REVENUE

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL C. LEGAL,POLICY &amp;</b>	<b>585,992</b>	<b>585,992</b>	<b>585,992</b>	<b>585,992</b>	<b>585,992</b>	<b>585,992</b>	<b>585,992</b>	<b>585,992</b>
2	<b>LEGISLATIVE</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>
3									
4	<b>TOTAL II. PROGRAMS AND</b>	<b>71,052,857</b>	<b>37,779,184</b>	<b>71,052,857</b>	<b>37,779,184</b>	<b>71,052,857</b>	<b>37,779,184</b>	<b>71,052,857</b>	<b>37,779,184</b>
5	<b>SERVICES</b>	<b>(791.25)</b>	<b>(719.25)</b>	<b>(791.25)</b>	<b>(719.25)</b>	<b>(791.25)</b>	<b>(719.25)</b>	<b>(791.25)</b>	<b>(719.25)</b>
6									
7	<b>III. EMPLOYEE BENEFITS</b>								
8	EMPLOYER CONTRIBUTIONS	13,261,848	12,358,428	13,261,848	12,358,428	13,261,848	12,358,428	13,261,848	12,358,428
9	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>13,261,848</b>	<b>12,358,428</b>	<b>13,261,848</b>	<b>12,358,428</b>	<b>13,261,848</b>	<b>12,358,428</b>	<b>13,261,848</b>	<b>12,358,428</b>
10									
11	<b>TOTAL DEPARTMENT OF REVENUE</b>	<b>84,873,388</b>	<b>50,696,295</b>	<b>84,873,388</b>	<b>50,696,295</b>	<b>84,873,388</b>	<b>50,696,295</b>	<b>84,873,388</b>	<b>50,696,295</b>
12		<b>(804.25)</b>	<b>(732.25)</b>	<b>(804.25)</b>	<b>(732.25)</b>	<b>(804.25)</b>	<b>(732.25)</b>	<b>(804.25)</b>	<b>(732.25 )</b>

SECTION 110  
STATE ETHICS COMMISSION

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	EXECUTIVE DIRECTOR	106,302	106,302	106,302	106,302	106,302	106,302	106,302	106,302
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,030,065	802,017	1,030,065	802,017	1,030,065	802,017	1,030,065	802,017
5		(17.00)	(14.00)	(17.00)	(14.00)	(17.00)	(14.00)	(17.00)	(14.00)
6	OTHER PERSONAL SERVICES	18,187	3,187	18,187	3,187	18,187	3,187	18,187	3,187
7	OTHER OPERATING EXPENSES	424,202	194,202	424,202	194,202	424,202	194,202	424,202	194,202
8	<b>TOTAL I. ADMINISTRATION</b>	<b>1,578,756</b>	<b>1,105,708</b>	<b>1,578,756</b>	<b>1,105,708</b>	<b>1,578,756</b>	<b>1,105,708</b>	<b>1,578,756</b>	<b>1,105,708</b>
9		<b>(18.00)</b>	<b>(15.00)</b>	<b>(18.00)</b>	<b>(15.00)</b>	<b>(18.00)</b>	<b>(15.00)</b>	<b>(18.00)</b>	<b>(15.00)</b>
10									
11	<b>II. EMPLOYEE BENEFITS</b>								
12	EMPLOYER CONTRIBUTIONS	380,703	336,243	380,703	336,243	380,703	336,243	380,703	336,243
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>380,703</b>	<b>336,243</b>	<b>380,703</b>	<b>336,243</b>	<b>380,703</b>	<b>336,243</b>	<b>380,703</b>	<b>336,243</b>
14									
15	<b>TOTAL STATE ETHICS</b>	<b>1,959,459</b>	<b>1,441,951</b>	<b>1,959,459</b>	<b>1,441,951</b>	<b>1,959,459</b>	<b>1,441,951</b>	<b>1,959,459</b>	<b>1,441,951</b>
16	<b>COMMISSION</b>	<b>(18.00)</b>	<b>(15.00)</b>	<b>(18.00)</b>	<b>(15.00)</b>	<b>(18.00)</b>	<b>(15.00)</b>	<b>(18.00)</b>	<b>(15.00)</b>







SECTION 114  
AID TO SUBDIV-DEPT OF REV

	2018-2019		2019-2020		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. AID TO SUBDIVISIONS</b>								
2 AID TO COUNTIES - HOMESTEAD	20,430,000	20,430,000	20,421,270	20,421,270	20,421,270	20,421,270	20,430,000	20,430,000
3 EXEMPTION FUND								
<b>4 TOTAL I. AID TO SUBDIVISIONS</b>	<b>20,430,000</b>	<b>20,430,000</b>	<b>20,421,270</b>	<b>20,421,270</b>	<b>20,421,270</b>	<b>20,421,270</b>	<b>20,430,000</b>	<b>20,430,000</b>
5								
<b>6 TOTAL AID TO SUBDIV-DEPT OF</b>	<b>20,430,000</b>	<b>20,430,000</b>	<b>20,421,270</b>	<b>20,421,270</b>	<b>20,421,270</b>	<b>20,421,270</b>	<b>20,430,000</b>	<b>20,430,000</b>

SECTION 115  
TAX RELIEF TRUST FUND

		2018-2019		2019-2020		2019-2020		2019-2020	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. AID TO SUBDIVISIONS</b>								
2	HOMESTEAD EXEMPTION-DIST TO	329,962,479		329,962,479		329,962,479		329,962,479	
3	SCHOOL DISTRICTS								
4	HOMESTEAD EXEMPTION	142,591,332		147,598,098		147,598,098		147,598,098	
5	REIMB-65YRS/DISABLED								
6	MANUFACTURERS' DEPRECIATION	80,041,932		82,014,348		82,014,348		82,014,348	
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		13,920,818		13,920,818		13,920,818	
11	ASSESSED VALUE								
12	<b>TOTAL I. AID TO SUBDIVISIONS</b>	<b>599,438,000</b>		<b>614,053,000</b>		<b>614,053,000</b>		<b>614,053,000</b>	
13									
14	<b>TOTAL TAX RELIEF TRUST FUND</b>	<b>599,438,000</b>		<b>614,053,000</b>		<b>614,053,000</b>		<b>614,053,000</b>	

RECAPITULATION

SEC. NO.		2018-2019		2019-2020		2019-2020		2019-2020	
		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	DEPARTMENT OF EDUCATION	4,870,528,173	3,112,292,378	5,047,316,057	3,264,732,262	5,047,316,057	3,264,732,262	5,062,873,937	3,280,290,142
3	LOTTERY EXPENDITURE ACCOUNT	480,281,526		480,281,526		480,281,526		509,100,000	
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242		1,793,242		1,793,242	
5	WIL LOU GRAY OPPORTUNITY SCHOOL	7,521,559	6,296,238	7,686,559	6,461,238	7,686,559	6,461,238	7,621,559	6,396,238
6	SCHOOL FOR THE DEAF AND THE BLIND	26,624,337	15,214,882	28,724,337	15,214,882	28,724,337	15,214,882	28,724,337	15,214,882
7	JOHN DE LA HOWE SCHOOL	5,990,534	4,853,260	5,990,534	4,853,260	5,990,534	4,853,260	5,990,534	4,853,260
8	EDUCATIONAL TELEVISION COMMISSION	19,200,923	285,923	37,613,436	1,698,436	37,613,436	1,698,436	38,188,249	2,273,249
11	COMMISSION ON HIGHER EDUCATION	45,641,504	35,442,484	45,641,504	35,442,484	45,641,504	35,442,484	45,641,504	35,442,484
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	31,843,354	26,293,354	33,943,354	27,893,354	33,943,354	27,893,354	33,943,354	27,893,354
13	THE CITADEL	44,203,876	11,335,813	154,156,739	12,100,464	154,156,739	12,100,464	154,156,739	12,100,464
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	208,623,944	86,633,547	1,165,648,936	92,350,353	1,165,648,936	92,350,353	1,166,748,936	93,450,353
15	UNIVERSITY OF CHARLESTON	46,649,025	27,149,025	272,371,314	29,808,548	272,371,314	29,808,548	272,371,314	29,808,548
16	COASTAL CAROLINA UNIVERSITY	34,863,826	13,863,826	248,466,785	16,009,172	248,466,785	16,009,172	248,466,785	16,009,172
17	FRANCIS MARION UNIVERSITY	29,475,222	16,486,727	83,608,228	17,950,765	83,608,228	17,950,765	83,608,228	17,950,765
18	LANDER UNIVERSITY	15,689,422	8,448,681	84,227,981	9,649,016	84,227,981	9,649,016	84,227,981	9,649,016
19	SOUTH CAROLINA STATE UNIVERSITY	69,188,735	14,687,480	121,864,657	15,607,355	121,864,657	15,607,355	121,864,657	15,607,355
20A	UNIVERSITY OF SOUTH CAROLINA	317,981,203	139,377,572	1,259,949,042	150,816,068	1,259,949,042	150,816,068	1,259,949,042	150,816,068
20B	USC - AIKEN CAMPUS	19,424,200	8,924,200	62,144,516	10,187,154	62,144,516	10,187,154	62,144,516	10,187,154
20C	USC - UPSTATE	27,296,554	12,545,716	99,871,263	15,044,283	99,871,263	15,044,283	99,871,263	15,044,283
20D	USC - BEAUFORT CAMPUS	9,626,809	4,148,894	37,714,347	4,929,421	37,714,347	4,929,421	38,533,820	5,748,894
20E	USC - LANCASTER CAMPUS	6,887,653	2,797,605	21,622,104	3,447,603	21,622,104	3,447,603	21,622,104	3,447,603
20F	USC - SALKEHATCHIE CAMPUS	5,892,347	2,011,893	14,650,864	2,396,865	14,650,864	2,396,865	14,650,864	2,396,865
20G	USC - SUMTER CAMPUS	5,541,981	3,335,584	16,415,892	3,789,789	16,415,892	3,789,789	16,415,892	3,789,789
20H	USC - UNION CAMPUS	2,969,734	1,041,476	8,602,633	1,513,320	8,602,633	1,513,320	8,872,633	1,783,320
21	WINTHROP UNIVERSITY	68,748,102	17,550,602	172,023,029	19,508,974	172,023,029	19,508,974	172,023,029	19,508,974
23	MEDICAL UNIVERSITY OF SOUTH	235,160,414	75,833,525	733,097,015	84,081,790	733,097,015	84,081,790	733,097,015	84,081,790



RECAPITULATION

2018-2019

2019-2020

2019-2020

2019-2020

APPROPRIATIONS

WAYS & MEANS

HOUSE

SENATE FINANCE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

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SEC. NO.

	CAROLINA								
24	AREA HEALTH EDUCATION CONSORTIUM	14,377,477	10,723,850	14,627,477	10,973,850	14,627,477	10,973,850	14,627,477	10,973,850
25	STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	248,720,939	156,604,098	717,348,964	162,604,098	717,348,964	162,604,098	717,348,964	162,604,098
26	DEPARTMENT OF ARCHIVES & HISTORY	5,107,889	2,916,148	5,107,889	2,916,148	5,107,889	2,916,148	5,107,889	2,916,148
27	STATE LIBRARY	16,776,987	13,808,841	17,801,701	14,833,555	17,801,701	14,833,555	18,330,433	15,362,287
28	ARTS COMMISSION	5,210,796	3,726,448	6,075,796	4,591,448	6,075,796	4,591,448	5,825,796	4,341,448
29	STATE MUSEUM COMMISSION	6,814,058	3,814,058	6,974,058	3,874,058	6,974,058	3,874,058	6,989,058	3,889,058
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,340,530	921,278	1,340,530	921,278	1,340,530	921,278	1,340,530	921,278
32	DEPARTMENT OF VOCATIONAL REHABILITATION	173,528,940	16,628,123	174,310,431	16,628,123	174,310,431	16,628,123	174,310,431	16,628,123
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	7,659,025,175	1,366,045,683	7,797,967,499	1,421,631,445	7,797,967,499	1,421,631,445	7,791,707,970	1,415,371,916
34	DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL	645,627,175	138,587,243	649,662,400	142,622,468	649,662,400	142,622,468	649,897,073	142,857,141
35	DEPARTMENT OF MENTAL HEALTH	494,330,331	244,802,952	502,996,729	250,369,350	502,996,729	250,369,350	505,546,729	252,919,350
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	765,398,901	251,139,739	796,791,234	263,929,217	796,791,234	263,929,217	797,371,734	264,509,717
37	DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	59,476,394	11,762,302	67,708,753	11,762,302	67,708,753	11,762,302	67,708,753	11,762,302
38	DEPARTMENT OF SOCIAL SERVICES	759,881,024	195,256,559	763,732,789	199,108,324	763,732,789	199,108,324	765,635,589	201,011,124
39	COMMISSION FOR THE BLIND	12,646,048	3,578,230	13,756,048	3,788,230	13,756,048	3,788,230	13,906,048	3,938,230
40	DEPARTMENT ON AGING			52,149,286	18,745,066	52,149,286	18,745,066	52,149,286	18,745,066
41	DEPARTMENT OF CHILDREN'S ADVOCACY			19,171,232	7,691,864	19,171,232	7,691,864	19,171,232	7,691,864
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	198,390,420		209,064,086		209,064,086		209,064,086	
43	FORESTRY COMMISSION	33,452,735	19,010,462	35,905,235	21,462,962	35,905,235	21,462,962	36,003,235	21,560,962
44	DEPARTMENT OF AGRICULTURE	22,071,968	12,442,528	25,351,847	13,942,528	25,351,847	13,942,528	24,551,847	13,142,528
45	CLEMSON UNIVERSITY - PUBLIC	84,192,317	43,521,749	86,192,317	45,521,749	86,192,317	45,521,749	88,207,317	47,536,749

RECAPITULATION

2018-2019

2019-2020

2019-2020

2019-2020

APPROPRIATIONS

WAYS & MEANS

HOUSE

SENATE FINANCE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

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SEC. NO.

SERVICE ACTIVITIES		2018-2019		2019-2020		2019-2020		2019-2020	
		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)
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE	8,731,309	4,557,568	9,031,309	4,857,568	9,031,309	4,857,568	9,031,309	4,857,568
47	DEPARTMENT OF NATURAL RESOURCES	112,875,235	33,941,895	114,269,490	35,336,150	114,269,490	35,336,150	114,698,819	35,765,479
48	SEA GRANT CONSORTIUM	5,736,496	736,496	5,736,496	736,496	5,736,496	736,496	5,736,496	736,496
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	103,494,089	47,875,874	112,694,089	49,175,874	112,694,089	49,175,874	116,599,026	50,675,874
50	DEPARTMENT OF COMMERCE	224,534,132	50,527,617	127,129,132	53,052,617	127,129,132	53,052,617	127,059,132	53,052,617
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	7,555,919	7,555,919	9,055,919	9,055,919	9,055,919	9,055,919	11,620,319	9,055,919
54	RURAL INFRASTRUCTURE AUTHORITY	42,605,856	20,511,856	44,129,656	22,035,656	44,129,656	22,035,656	44,129,656	22,035,656
57	JUDICIAL DEPARTMENT	80,746,872	57,413,479	91,983,872	68,650,479	91,983,872	68,650,479	87,314,850	64,356,457
58	ADMINISTRATIVE LAW COURT	4,245,287	2,689,301	4,639,359	3,083,373	4,639,359	3,083,373	4,433,774	2,877,788
59	ATTORNEY GENERAL'S OFFICE	78,908,390	12,139,825	100,930,390	14,161,825	100,930,390	14,161,825	101,265,390	14,496,825
60	PROSECUTION COORDINATION COMMISSION	36,141,146	27,460,563	37,612,682	28,932,099	37,612,682	28,932,099	37,065,589	28,385,006
61	COMMISSION ON INDIGENT DEFENSE	44,178,182	30,256,310	46,024,718	31,727,846	46,024,718	31,727,846	45,354,225	31,057,353
62	STATE LAW ENFORCEMENT DIVISION	100,451,361	51,903,316	103,265,774	52,717,729	103,265,774	52,717,729	103,942,069	53,394,024
63	DEPARTMENT OF PUBLIC SAFETY	162,659,279	92,638,428	166,318,424	95,749,628	166,318,424	95,749,628	166,962,460	96,393,664
64	LAW ENFORCEMENT TRAINING COUNCIL	14,576,779	5,325,779	15,791,804	8,385,779	15,791,804	8,385,779	14,774,624	7,368,599
65	DEPARTMENT OF CORRECTIONS	497,154,372	431,318,162	514,175,301	444,192,306	514,175,301	444,192,306	515,562,354	445,579,359
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	61,784,889	40,534,498	66,041,325	44,790,934	66,041,325	44,790,934	66,041,325	44,790,934
67	DEPARTMENT OF JUVENILE JUSTICE	135,610,807	113,618,108	136,625,765	114,633,066	136,625,765	114,633,066	136,625,765	114,633,066
70	HUMAN AFFAIRS COMMISSION	3,496,843	2,410,618	3,567,551	2,481,326	3,567,551	2,481,326	3,636,481	2,550,256

RECAPITULATION

2018-2019

2019-2020

2019-2020

2019-2020

APPROPRIATIONS

WAYS & MEANS

HOUSE

SENATE FINANCE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

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SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
71	COMMISSION ON MINORITY AFFAIRS	1,607,709	1,345,895	1,749,508	1,487,694	1,749,508	1,487,694	1,749,508	1,487,694
72	PUBLIC SERVICE COMMISSION	5,479,308		5,404,308		5,404,308		5,688,938	
73	OFFICE OF REGULATORY STAFF	14,006,023		15,466,839		15,466,839		15,466,839	
74	WORKERS' COMPENSATION COMMISSION	7,724,152	2,116,307	8,110,281	2,502,436	8,110,281	2,502,436	7,724,152	2,116,307
75	STATE ACCIDENT FUND	8,863,100		8,856,775		8,856,775		8,856,775	
76	PATIENTS' COMPENSATION FUND	1,092,000		1,092,000		1,092,000		1,092,000	
78	DEPARTMENT OF INSURANCE	17,899,474	4,268,720	17,899,474	4,268,720	17,899,474	4,268,720	18,049,474	4,418,720
79	STATE BOARD OF FINANCIAL INSTITUTIONS	5,023,413		5,633,361		5,633,361		5,633,361	
80	DEPARTMENT OF CONSUMER AFFAIRS	3,592,743	1,533,077	3,710,743	1,651,077	3,710,743	1,651,077	3,710,743	1,651,077
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	41,141,378	1,439,506	41,141,378	1,439,506	41,141,378	1,439,506	41,141,378	1,439,506
82	DEPARTMENT OF MOTOR VEHICLES	99,635,682	87,488,086	100,156,682	87,709,086	100,156,682	87,709,086	107,235,782	90,788,186
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	167,507,768	502,036	167,507,768	502,036	167,507,768	502,036	167,507,768	502,036
84	DEPARTMENT OF TRANSPORTATION	2,407,840,458	57,270	2,595,154,130	57,270	2,595,154,130	57,270	2,595,154,130	57,270
85	INFRASTRUCTURE BANK BOARD	252,985,870		100,975,600		100,975,600		282,985,870	
86	COUNTY TRANSPORTATION FUNDS	189,925,000		193,480,715		193,480,715		193,480,715	
87	DIVISION OF AERONAUTICS	10,571,301	2,092,434	11,571,301	2,092,434	11,571,301	2,092,434	11,571,301	2,092,434
91A	LEG DEPT - THE SENATE	14,858,694	14,558,694	15,108,694	14,808,694	15,108,694	14,808,694	15,108,694	14,808,694
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	22,455,922	22,455,922	22,705,922	22,705,922	22,705,922	22,705,922	22,705,922	22,705,922
91C	LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	4,663,292	4,363,292	4,663,292	4,363,292	4,663,292	4,363,292	4,763,292	4,463,292
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	6,152,566	6,152,566	6,352,566	6,352,566	6,352,566	6,352,566	6,352,566	6,352,566
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,440,507	2,040,507	2,440,507	2,040,507	2,440,507	2,040,507	2,440,507	2,040,507
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	2,084,455	2,084,455	3,041,608	3,041,608	3,041,608	3,041,608	3,041,608	3,041,608
92C	GOVERNOR'S OFFICE - MANSION	526,610	326,610	526,610	326,610	526,610	326,610	526,610	326,610

RECAPITULATION

2018-2019

2019-2020

2019-2020

2019-2020

APPROPRIATIONS

WAYS & MEANS

HOUSE

SENATE FINANCE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

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SEC. NO.

AND GROUNDS

93	DEPARTMENT OF ADMINISTRATION	282,576,774	65,846,506	371,133,029	61,882,129	371,133,029	61,882,129	371,133,029	61,882,129
94	OFFICE OF INSPECTOR GENERAL	683,132	683,132	814,703	814,703	814,703	814,703	814,703	814,703
95	LIEUTENANT GOVERNOR'S OFFICE	54,598,491	18,194,271						
96	SECRETARY OF STATE'S OFFICE	3,262,415	1,143,160	3,497,415	1,213,160	3,497,415	1,213,160	3,547,415	1,263,160
97	COMPTROLLER GENERAL'S OFFICE	3,358,698	2,483,264	3,358,698	2,483,264	3,358,698	2,483,264	3,358,698	2,483,264
98	STATE TREASURER'S OFFICE	9,520,869	2,025,808	9,941,869	2,050,808	9,941,869	2,050,808	9,941,869	2,050,808
99	RETIREMENT SYSTEM	15,803,000		15,303,000		15,303,000		15,303,000	
	INVESTMENT COMMISSION								
100	ADJUTANT GENERAL'S OFFICE	65,892,584	9,501,711	87,962,584	9,621,711	87,962,584	9,621,711	93,510,084	12,206,711
101	ELECTION COMMISSION	12,207,753	10,567,053	8,207,753	6,567,053	8,207,753	6,567,053	8,207,753	6,567,053
102	REVENUE & FISCAL AFFAIRS	10,998,932	5,084,658	43,178,932	5,084,658	43,178,932	5,084,658	43,178,932	5,084,658
	OFFICE								
104	STATE FISCAL ACCOUNTABILITY	21,005,951	1,649,652	21,230,266	1,649,652	21,230,266	1,649,652	21,230,266	1,649,652
	AUTHORITY								
105	SFAA - STATE AUDITOR'S	7,007,220	4,627,581	7,207,220	4,627,581	7,207,220	4,627,581	7,207,220	4,627,581
	OFFICE								
106	STATEWIDE EMPLOYEE BENEFITS			123,519,836	123,519,836	123,519,836	123,519,836	123,519,836	123,519,836
107	CAPITAL RESERVE FUND	151,649,393	151,649,393	162,485,305	162,485,305	162,485,305	162,485,305	162,485,305	162,485,305
108	PUBLIC EMPLOYEE BENEFIT	151,498,830	109,468,739	155,498,830	113,468,739	155,498,830	113,468,739	152,998,830	110,968,739
	AUTHORITY								
109	DEPARTMENT OF REVENUE	84,873,388	50,696,295	84,873,388	50,696,295	84,873,388	50,696,295	84,873,388	50,696,295
110	STATE ETHICS COMMISSION	1,959,459	1,441,951	1,959,459	1,441,951	1,959,459	1,441,951	1,959,459	1,441,951
111	PROCUREMENT REVIEW PANEL	177,565	175,031	177,565	175,031	177,565	175,031	177,565	175,031
112	DEBT SERVICE	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298
113	AID TO SUBDIVISIONS - STATE	243,143,224	243,143,224	254,264,509	254,264,509	254,264,509	254,264,509	254,264,509	254,264,509
	TREASURER								
114	AID TO SUBDIV-DEPT OF REV	20,430,000	20,430,000	20,421,270	20,421,270	20,421,270	20,421,270	20,430,000	20,430,000
115	TAX RELIEF TRUST FUND	599,438,000		614,053,000		614,053,000		614,053,000	
	<b>GRAND TOTAL</b>	24,803,558,109		29,446,213,404		29,446,213,404		29,689,228,928	
	<b>STATE OF SOUTH CAROLINA</b>		8,218,823,692		8,716,609,000		8,716,609,000		8,737,024,313
	<b>SOURCE OF FUNDS</b>								
	<b>APPROP GENERAL FUNDS</b>	8,218,823,692		8,716,609,000		8,716,609,000		8,737,024,313	
	<b>FEDERAL FUNDS</b>	8,682,393,620		8,853,814,244		8,853,814,244		8,856,776,744	

RECAPITULATION

SEC. NO.	2018-2019		2019-2020		2019-2020		2019-2020	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>OTHER FUNDS</b>	7,902,340,797		11,875,790,160		11,875,790,160		12,095,427,871	
<b>GRAND TOTAL</b>	24,803,558,109		29,446,213,404		29,446,213,404		29,689,228,928	