

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	CLASSIFIED POSITIONS	259,102	259,102	179,102	179,102				
2		(4.00)	(4.00)	(4.00)	(4.00)				
3	OTHER PERSONAL SERVICES	44,882	44,882	44,882	44,882				
4	OTHER OPERATING EXPENSES	32,973	32,973	112,973	112,973				
5	TOTAL C. SCOICC	336,957	336,957	336,957	336,957				
6		(4.00)	(4.00)	(4.00)	(4.00)				
7									
8	TOTAL III. ACCOUNTABILITY	28,184,701	3,382,771	18,184,934	3,732,771				
9		(89.02)	(39.25)	(89.02)	(39.25)				
10									
11	IV. CHIEF INFORMATION OFFICE								
12	CLASSIFIED POSITIONS	1,695,821	1,665,821	1,845,821	1,815,821				
13		(22.51)	(16.76)	(22.51)	(16.76)				
14	OTHER OPERATING EXPENSES	2,024,656	2,019,656	2,024,656	2,019,656				
15	TOTAL IV. CHIEF INFORMATION	3,720,477	3,685,477	3,870,477	3,835,477				
16	OFFICE	(22.51)	(16.76)	(22.51)	(16.76)				
17									
18	V. SCHOOL EFFECTIVENESS & VIRTUALSC								
19	CLASSIFIED POSITIONS	5,691,872	4,770,807	5,788,807	3,748,807				
20		(104.49)	(79.05)	(104.49)	(79.05)				
21	UNCLASSIFIED POSITIONS	795,025	795,025	1,817,025	1,817,025				
22		(15.00)	(15.00)	(15.00)	(15.00)				
23	OTHER PERSONAL SERVICES	892,155	469,751	3,879,651	2,879,651				
24	OTHER OPERATING EXPENSES	12,350,276	4,640,146	17,207,276	1,507,276				
25	TOTAL V. SCHOOL	19,729,328	10,675,729	28,692,759	9,952,759				
26	EFFECTIVENESS & VIRTUALSC	(119.49)	(94.05)	(119.49)	(94.05)				
27									
28	VI. CHIEF FINANCE OPERATIONS								
29	A. FINANCE & OPERATIONS								
30	CLASSIFIED POSITIONS	2,168,527	1,602,897	2,196,170	1,602,897				
31		(51.02)	(44.02)	(51.02)	(44.02)				
32	OTHER PERSONAL SERVICES	134,201	94,201	139,201	94,201				
33	OTHER OPERATING EXPENSES	1,215,722	856,655	1,211,655	856,655				
34	AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617				

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		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	AID SCH DISTRICT - CONTRACT	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				
4	AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751				
5	TOTAL B. BUS SHOPS	126,191,068	114,128,546	125,451,752	113,389,230				
6		(457.62)	(376.02)	(457.62)	(376.02)				
7									
8	C. BUSES								
9	EAA TRANSPORTATION	3,153,136	3,153,136	3,153,136	3,153,136				
10	EEDA TRANSPORTATION	608,657	608,657	608,657	608,657				
11	BUS PURCHASES	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				
13	TOTAL C. BUSES	11,777,299	11,777,299	11,777,299	11,777,299				
14									
15	TOTAL VII. OPERATIONS AND	165,167,017	130,855,545	162,435,159	129,616,229				
16	SUPPORT	(566.62)	(429.17)	(566.62)	(429.17)				
17									
18	VIII. EDUCATION IMPROVEMENT ACT								
19	A. STANDARDS,TEACHING,LEARNING								
20	1. STUDENT LEARNING								
21	CLASSIFIED POSITIONS	58,629							
22	OTHER OPERATING EXPENSES	136,739							
23	INDUSTRY	550,000		550,000					
24	CERTIFICATIONS/CREDENTIALS								
25	ADULT EDUCATION	15,073,736		15,073,736					
26	AID TO DISTRICTS	24,401,779		24,401,779					
27	STUDENT AT RISK OF SCHOOL	79,551,723		79,551,723					
28	FAILURE								
29	ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571					
30	CAREER & TECHNOLOGY EDUCATION	20,072,135		20,072,135					
31	AID TO DISTRICTS-TECHNOLOGY	12,000,000							
32	SUMMER READING CAMPS	7,500,000		7,500,000					
33	READING COACHES	9,922,556		9,922,556					
34	EEDA	8,413,832		8,413,832					

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

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		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1									
2	3. PROFESSIONAL DEVELOPMENT								
3	PROFESSIONAL DEVELOPMENT	2,771,758		2,771,758					
4	ADEPT	873,909		873,909					
5	TOTAL 3. PROFESSIONAL DEVELOPMENT	3,645,667		3,645,667					
6									
7									
8	4. ADEPT								
9	CLASSIFIED POSITIONS	65,000		65,000					
10		(1.00)		(1.00)					
11	TOTAL 4. ADEPT	65,000		65,000					
12		(1.00)		(1.00)					
13									
14	TOTAL C. TEACHER QUALITY	291,517,498		295,948,031					
15		(29.25)		(29.25)					
16									
17	D. LEADERSHIP								
18	CLASSIFIED POSITIONS	82,049		82,049					
19		(10.77)		(10.77)					
20	OTHER PERSONAL SERVICES	83,121		83,121					
21	OTHER OPERATING EXPENSES	279,032		279,032					
22	TECHNOLOGY	12,271,826		12,271,826					
23	TOTAL D. LEADERSHIP	12,716,028		12,716,028					
24		(10.77)		(10.77)					
25									
26	E. EIA EMPLOYER CONTRIBUTIONS								
27	EMPLOYER CONTRIBUTIONS	1,249,821		1,269,821					
28	TOTAL E. EIA EMPLOYER CONTRIBUTIONS	1,249,821		1,269,821					
29									
30									
31	F. PARTNERSHIPS								
32	ETV - K-12 PUBLIC EDUCATION	3,576,409		3,576,409					
33	(H670)								
34	ETV - INFRASTRUCTURE (H670)	2,150,000		2,150,000					

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		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	B. SPECIAL ALLOCATIONS								
2	STATE MUSEUM (H950)	275,000	275,000	275,000	275,000				
3	VOCATIONAL EQUIPMENT (H710)	39,978	39,978	39,978	39,978				
4	ARCHIVES AND HISTORY (H790)	22,377	22,377	22,377	22,377				
5	STATUS OFFENDER (L120)	346,473	346,473	346,473	346,473				
6	HANDICAPPED - PROFOUNDLY	85,286	85,286	85,286	85,286				
7	MENTALLY								
8	STUDENT LOAN CORP - CAREER	1,065,125	1,065,125	1,065,125	1,065,125				
9	CHANGERS								
10	SC COUNCIL ON HOLOCAUST	150,000	150,000	150,000	150,000				
11	ARCHIBALD RUTLEDGE	10,478	10,478	10,478	10,478				
12	SCHOLARSHIPS								
13	SCHOOL SAFETY PROGRAM	2,000,000	2,000,000	2,000,000	2,000,000				
14	TOTAL B. SPECIAL ALLOCATIONS	3,994,717	3,994,717	3,994,717	3,994,717				
15									
16	TOTAL X. AID TO SCHOOL	3,755,835,472	2,919,497,829	3,909,947,557	3,071,629,213				
17	DISTRICTS								
18									
19	XI. GOV SCHL FOR ARTS & HUMANITIES								
20	CLASSIFIED POSITIONS	2,135,079	2,070,079	2,135,079	2,070,079				
21		(47.02)	(46.52)	(47.02)	(46.52)				
22	UNCLASSIFIED POSITIONS	2,706,820	2,637,820	2,706,820	2,637,820				
23		(36.33)	(35.58)	(36.33)	(35.58)				
24	OTHER PERSONAL SERVICES	845,106	526,835	845,106	526,835				
25	OTHER OPERATING EXPENSES	1,624,826	1,174,826	1,624,826	1,174,826				
26	EMPLOYER CONTRIBUTIONS	2,146,199	2,043,699	2,146,199	2,043,699				
27	TOTAL XI. GOV SCHL FOR ARTS	9,458,030	8,453,259	9,458,030	8,453,259				
28	& HUMANITIES	(83.35)	(82.10)	(83.35)	(82.10)				
29									
30	XII. FIRST STEPS TO SCH READINESS								
31	CLASSIFIED POSITIONS	761,621	67,621	761,621	67,621				
32		(6.00)	(1.00)	(6.00)	(1.00)				
33	NEW POSITION ADMINISTRATIVE			-	-				
34	ASSISTANT			(3.00)	(3.00)				

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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	NEW POSITION ATTORNEY III			-	-				
2				(1.00)	(1.00)				
3	NEW POSITION PROJECT			-	-				
4	COORDINATOR			(1.00)	(1.00)				
5	NEW POSITION PUBLIC			-	-				
6	INFORMATION DIRECTOR I			(1.00)	(1.00)				
7	NEW POSITION EDUCATION			-	-				
8	ASSOCIATE			(2.00)	(2.00)				
9	NEW POSITION PARALEGAL			-	-				
10				(1.00)	(1.00)				
11	OTHER PERSONAL SERVICES	275,000		275,000					
12	OTHER OPERATING EXPENSES	5,003,392		5,003,392					
13	EMPLOYER CONTRIBUTIONS	241,806	31,056	241,806	31,056				
14	CDEPP-PRIVATE	6,424,200	6,424,200	6,424,200	6,424,200				
15	TOTAL XII. FIRST STEPS TO	12,706,019	6,522,877	12,706,019	6,522,877				
16	SCH READINESS	(6.00)	(1.00)	(15.00)	(10.00)				
17									
18	XIII. EMPLOYEE BENEFITS								
19	EMPLOYER CONTRIBUTIONS	17,427,964	12,215,147	19,488,203	13,677,433				
20	TOTAL XIII. EMPLOYEE	17,427,964	12,215,147	19,488,203	13,677,433				
21	BENEFITS								
22									
23	TOTAL DEPARTMENT OF	4,870,528,173	3,112,292,378	5,047,316,057	3,264,732,262				
24	EDUCATION	(1,192.22)	(820.92)	(1,204.22)	(832.92)				

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)
1 I. LOTTERY EXPENDITURE ACCOUNT								
2 LOTTERY EXPENDITURES	461,281,526		461,281,526					
3 UNCLAIMED PRIZES	19,000,000		19,000,000					
4 TOTAL I. LOTTERY	480,281,526		480,281,526					
5 EXPENDITURE ACCOUNT								
6								
7 TOTAL LOTTERY EXPENDITURE	480,281,526		480,281,526					

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

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	I. ADMINISTRATION								
2	SUPERINTENDENT	90,140	90,140	90,938	90,938				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	228,020	228,020	227,222	227,222				
5		(5.00)	(5.00)	(5.00)	(5.00)				
6	OTHER PERSONAL SERVICES	4,085	4,085	4,085	4,085				
7	OTHER OPERATING EXPENSES	24,419	24,419	24,419	24,419				
8	TOTAL I. ADMINISTRATION	346,664	346,664	346,664	346,664				
9		(6.00)	(6.00)	(6.00)	(6.00)				
10									
11	II. EDUCATIONAL PROGRAM								
12	A. ACADEMIC PROGRAM								
13	CLASSIFIED POSITIONS	609,773	609,773	609,773	609,773				
14		(15.62)	(15.36)	(15.62)	(15.36)				
15	UNCLASSIFIED POSITIONS	489,426	394,426	489,426	394,426				
16		(11.55)	(6.45)	(11.55)	(6.45)				
17	OTHER PERSONAL SERVICES	38,770	38,770	38,770	38,770				
18	OTHER OPERATING EXPENSES	216,589	171,589	216,589	171,589				
19	TOTAL A. ACADEMIC PROGRAM	1,354,558	1,214,558	1,354,558	1,214,558				
20		(27.17)	(21.81)	(27.17)	(21.81)				
21									
22	B. VOCATIONAL EDUCATION								
23	UNCLASSIFIED POSITIONS	91,854	91,854	91,854	91,854				
24		(4.43)	(3.50)	(4.43)	(3.50)				
25	OTHER OPERATING EXPENSES	127,040	102,040	127,040	102,040				
26	TOTAL B. VOCATIONAL EDUCATION	218,894	193,894	218,894	193,894				
27		(4.43)	(3.50)	(4.43)	(3.50)				
28									
29	C. LIBRARY								
30	UNCLASSIFIED POSITIONS	28,436	28,436	28,436	28,436				
31		(0.81)	(0.61)	(0.81)	(0.61)				
32	OTHER OPERATING EXPENSES	2,837	2,837	2,837	2,837				
33	TOTAL C. LIBRARY	31,273	31,273	31,273	31,273				
34		(0.81)	(0.61)	(0.81)	(0.61)				

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	TOTAL II. EDUCATIONAL	1,604,725	1,439,725	1,604,725	1,439,725			
3	PROGRAM	(32.41)	(25.92)	(32.41)	(25.92)			
4								
5	III. STUDENT SERVICES							
6	CLASSIFIED POSITIONS	1,356,301	1,356,301	1,426,301	1,426,301			
7		(41.39)	(41.39)	(41.39)	(41.39)			
8	OTHER PERSONAL SERVICES	15,000	15,000	15,000	15,000			
9	OTHER OPERATING EXPENSES	158,000	125,000	158,000	125,000			
10	TOTAL III. STUDENT SERVICES	1,529,301	1,496,301	1,599,301	1,566,301			
11		(41.39)	(41.39)	(41.39)	(41.39)			
12								
13	IV. SUPPORT SERVICES							
14	CLASSIFIED POSITIONS	631,982	535,982	641,982	545,982			
15		(18.61)	(15.84)	(18.61)	(15.84)			
16	OTHER PERSONAL SERVICES	55,000	25,000	55,000	25,000			
17	OTHER OPERATING EXPENSES	1,904,233	1,057,912	1,969,233	1,122,912			
18	TOTAL IV. SUPPORT SERVICES	2,591,215	1,618,894	2,666,215	1,693,894			
19		(18.61)	(15.84)	(18.61)	(15.84)			
20								
21	V. EMPLOYEE BENEFITS							
22	EMPLOYER CONTRIBUTIONS	1,449,654	1,394,654	1,469,654	1,414,654			
23	TOTAL V. EMPLOYEE BENEFITS	1,449,654	1,394,654	1,469,654	1,414,654			
24								
25	TOTAL WIL LOU GRAY	7,521,559	6,296,238	7,686,559	6,461,238			
26	OPPORTUNITY SCHOOL	(98.41)	(89.15)	(98.41)	(89.15)			

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				
2		(16.90)	(16.90)	(16.90)	(16.90)				
3	UNCLASSIFIED POSITIONS	320,679		320,679					
4		(12.79)		(12.79)					
5	OTHER OPERATING EXPENSES	333,421	333,421	333,421	333,421				
6	TOTAL C. MULTIHANDICAPPED	1,197,957	877,278	1,197,957	877,278				
7	EDUCATION	(29.69)	(16.90)	(29.69)	(16.90)				
8									
9	TOTAL II. EDUCATION	3,321,612	2,489,057	3,321,612	2,489,057				
10		(72.02)	(34.00)	(72.02)	(34.00)				
11									
12	III. STUDENT SUPPORT SERVICES								
13	CLASSIFIED POSITIONS	546,236	257,194	546,236	257,194				
14		(27.15)	(13.35)	(27.15)	(13.35)				
15	UNCLASSIFIED POSITIONS	576,924	513,110	576,924	513,110				
16		(24.05)	(7.76)	(24.05)	(7.76)				
17	OTHER PERSONAL SERVICES	499,003	14,823	499,003	14,823				
18	OTHER OPERATING EXPENSES	1,828,831	373,039	1,828,831	373,039				
19	TOTAL III. STUDENT SUPPORT	3,450,994	1,158,166	3,450,994	1,158,166				
20	SERVICES	(51.20)	(21.11)	(51.20)	(21.11)				
21									
22	IV. RESIDENTIAL LIFE								
23	CLASSIFIED POSITIONS	1,496,580	1,496,580	1,496,580	1,496,580				
24		(69.67)	(69.67)	(69.67)	(69.67)				
25	UNCLASSIFIED POSITIONS	61,520	61,520	61,520	61,520				
26		(4.36)	(2.10)	(4.36)	(2.10)				
27	OTHER PERSONAL SERVICES	331,596	331,596	331,596	331,596				
28	OTHER OPERATING EXPENSES	555,000	255,000	555,000	255,000				
29	TOTAL IV. RESIDENTIAL LIFE	2,444,696	2,144,696	2,444,696	2,144,696				
30		(74.03)	(71.77)	(74.03)	(71.77)				
31									
32	V. OUTREACH SERVICES								
33	CLASSIFIED POSITIONS	1,556,329	116,144	1,706,329	116,144				
34		(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					
2		(31.61)		(31.61)					
3	OTHER PERSONAL SERVICES	863,173		1,063,173					
4	OTHER OPERATING EXPENSES	1,781,910		1,781,910					
5	TOTAL V. OUTREACH SERVICES	4,640,916	116,144	5,130,916	116,144				
6		(64.63)	(2.50)	(64.63)	(2.50)				
7									
8	VI. PHYSICAL SUPPORT								
9	CLASSIFIED POSITIONS	925,387	925,387	925,387	925,387				
10		(22.88)	(22.88)	(22.88)	(22.88)				
11	OTHER PERSONAL SERVICES	18,500	18,500	18,500	18,500				
12	OTHER OPERATING EXPENSES	1,378,525	1,378,525	1,378,525	1,378,525				
13	TOTAL VI. PHYSICAL SUPPORT	2,322,412	2,322,412	2,322,412	2,322,412				
14		(22.88)	(22.88)	(22.88)	(22.88)				
15									
16	VII. EMPLOYEE BENEFITS								
17	EMPLOYER CONTRIBUTIONS	4,902,230	2,662,217	5,012,230	2,662,217				
18	TOTAL VII. EMPLOYEE BENEFITS	4,902,230	2,662,217	5,012,230	2,662,217				
19									
20	TOTAL SCHOOL FOR THE DEAF	26,624,337	15,214,882	28,724,337	15,214,882				
21	AND THE BLIND	(315.38)	(179.88)	(315.38)	(179.88)				

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	I. ADMINISTRATION								
2	SUPERINTENDENT	85,791	85,791	109,010	109,010				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	194,689	194,689	171,470	171,470				
5		(4.00)	(4.00)	(4.00)	(4.00)				
6	OTHER PERSONAL SERVICES	20,761	1,952	20,761	1,952				
7	OTHER OPERATING EXPENSES	39,600	14,600	39,600	14,600				
8	TOTAL I. ADMINISTRATION	340,841	297,032	340,841	297,032				
9		(5.00)	(5.00)	(5.00)	(5.00)				
10									
11	II. EDUCATION								
12	CLASSIFIED POSITIONS	81,845	47,508	81,845	47,508				
13		(3.35)	(1.90)	(3.35)	(1.90)				
14	UNCLASSIFIED POSITIONS	444,143	418,924	444,143	418,924				
15		(15.82)	(6.56)	(15.82)	(6.56)				
16	OTHER PERSONAL SERVICES	83,000	53,000	83,000	53,000				
17	OTHER OPERATING EXPENSES	382,293	10,076	382,293	10,076				
18	TOTAL II. EDUCATION	991,281	529,508	991,281	529,508				
19		(19.17)	(8.46)	(19.17)	(8.46)				
20									
21	III. CHILDREN'S SERVICES								
22	A. RESIDENTIAL SERVICES								
23	CLASSIFIED POSITIONS	942,686	942,686	942,686	942,686				
24		(28.48)	(28.48)	(28.48)	(28.48)				
25	OTHER PERSONAL SERVICES	1,064	1,064	1,064	1,064				
26	OTHER OPERATING EXPENSES	295,731	106,094	295,731	106,094				
27	CASE SERVICES	2,000		2,000					
28	TOTAL A. RESIDENTIAL	1,241,481	1,049,844	1,241,481	1,049,844				
29	SERVICES	(28.48)	(28.48)	(28.48)	(28.48)				
30									
31	B. BEHAVIORAL HEALTH								
32	CLASSIFIED POSITIONS	275,678	275,678	275,678	275,678				
33		(10.40)	(9.72)	(10.40)	(9.72)				
34	OTHER OPERATING EXPENSES	102,516	44,641	102,516	44,641				

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	TOTAL B. BEHAVIORAL HEALTH	378,194	320,319	378,194	320,319				
2		(10.40)	(9.72)	(10.40)	(9.72)				
3									
4	C. EXPERIMENTAL LEARNING								
5	CLASSIFIED POSITIONS	181,432	181,432	181,432	181,432				
6		(6.27)	(6.27)	(6.27)	(6.27)				
7	OTHER OPERATING EXPENSES	50,000	5,000	50,000	5,000				
8	TOTAL C. EXPERIMENTAL	231,432	186,432	231,432	186,432				
9	LEARNING	(6.27)	(6.27)	(6.27)	(6.27)				
10									
11	D. WILDERNESS CAMP								
12	CLASSIFIED POSITIONS	382,176	382,176	382,176	382,176				
13		(11.07)	(11.07)	(11.07)	(11.07)				
14	OTHER OPERATING EXPENSES	213,700	138,700	213,700	138,700				
15	TOTAL D. WILDERNESS CAMP	595,876	520,876	595,876	520,876				
16		(11.07)	(11.07)	(11.07)	(11.07)				
17									
18	TOTAL III. CHILDREN'S	2,446,983	2,077,471	2,446,983	2,077,471				
19	SERVICES	(56.22)	(55.54)	(56.22)	(55.54)				
20									
21	IV. SUPPORT SERVICES								
22	CLASSIFIED POSITIONS	412,464	412,464	412,464	412,464				
23		(18.00)	(17.75)	(18.00)	(17.75)				
24	OTHER OPERATING EXPENSES	339,842	133,865	1,059,850	853,873				
25	TOTAL IV. SUPPORT SERVICES	752,306	546,329	1,472,314	1,266,337				
26		(18.00)	(17.75)	(18.00)	(17.75)				
27									
28	V. EMPLOYEE BENEFITS								
29	EMPLOYER CONTRIBUTIONS	1,459,123	1,402,920	739,115	682,912				
30	TOTAL V. EMPLOYEE BENEFITS	1,459,123	1,402,920	739,115	682,912				
31									
32	TOTAL JOHN DE LA HOWE SCHOOL	5,990,534	4,853,260	5,990,534	4,853,260				
33		(98.39)	(86.75)	(98.39)	(86.75)				

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	I. INTERNAL ADMINISTRATION								
2	PRESIDENT & GENERAL MANAGER	142,176		173,800					
3		(1.00)		(1.00)					
4	CLASSIFIED POSITIONS	871,324		839,700					
5		(18.00)		(18.00)					
6	OTHER PERSONAL SERVICES	225,000		225,000					
7	OTHER OPERATING EXPENSES	645,000		645,000					
8	TOTAL I. INTERNAL	1,883,500		1,883,500					
9	ADMINISTRATION	(19.00)		(19.00)					
10									
11	II. PROGRAM AND SERVICES								
12	A. TOWNET								
13	1. ENGINEERING ADMINISTRATION								
14	CLASSIFIED POSITIONS	480,000		705,150	225,150				
15		(9.00)		(9.00)	(4.00)				
16	OTHER OPERATING EXPENSES	13,500		27,000	13,500				
17	TOTAL 1. ENGINEERING	493,500		732,150	238,650				
18	ADMINISTRATION	(9.00)		(9.00)	(4.00)				
19									
20	2. TRANSMISSIONS & RECEPTION								
21	CLASSIFIED POSITIONS	2,010,000	110,000	2,010,000	110,000				
22		(38.00)		(38.00)					
23	OTHER PERSONAL SERVICES	55,000		55,000					
24	OTHER OPERATING EXPENSES	2,181,989	30,989	2,181,989	30,989				
25	TOTAL 2. TRANSMISSIONS &	4,246,989	140,989	4,246,989	140,989				
26	RECEPTION	(38.00)		(38.00)					
27									
28	3. COMMUNICATIONS								
29	CLASSIFIED POSITIONS	125,000		125,000					
30		(4.00)		(4.00)					
31	OTHER PERSONAL SERVICES	60,000		60,000					
32	OTHER OPERATING EXPENSES	75,000		75,000					
33	TOTAL 3. COMMUNICATIONS	260,000		260,000					
34		(4.00)		(4.00)					

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	5. TRAINING AND ASSESSMENT								
2	CLASSIFIED POSITIONS	105,000		105,000					
3		(3.00)		(3.00)					
4	OTHER PERSONAL SERVICES	30,000		30,000					
5	OTHER OPERATING EXPENSES	50,000		50,000					
6	TOTAL 5. TRAINING AND	185,000		185,000					
7	ASSESSMENT	(3.00)		(3.00)					
8									
9	TOTAL B. DIGITAL EDUCATION	3,036,000		3,036,000					
10		(30.00)		(30.00)					
11									
12	C. RADIO CONTENT								
13	CLASSIFIED POSITIONS	300,000		300,000					
14		(10.00)		(10.00)					
15	OTHER PERSONAL SERVICES	45,000		45,000					
16	OTHER OPERATING EXPENSES	1,150,000		1,150,000					
17	TOTAL C. RADIO CONTENT	1,495,000		1,495,000					
18		(10.00)		(10.00)					
19									
20	D. TELEVISION CONTENT								
21	1. NATIONAL								
22	CLASSIFIED POSITIONS	92,000		92,000					
23		(2.00)		(2.00)					
24	OTHER OPERATING EXPENSES	2,000,000		2,000,000					
25	TOTAL 1. NATIONAL	2,092,000		2,092,000					
26		(2.00)		(2.00)					
27									
28	2. LOCAL & TRANSPARENCY								
29	CLASSIFIED POSITIONS	1,005,000		1,710,334	705,334				
30		(23.20)		(23.20)	(16.00)				
31	OTHER PERSONAL SERVICES	150,000	45,000	150,000	45,000				
32	OTHER OPERATING EXPENSES	1,483,600	55,000	1,483,600	55,000				
33	TOTAL 2. LOCAL &	2,638,600	100,000	3,343,934	805,334				
34	TRANSPARENCY	(23.20)		(23.20)	(16.00)				

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	TOTAL II. PROGRAM AND	15,162,089	240,989	16,106,073	1,184,973				
2	SERVICES	(131.20)		(131.20)	(20.00)				
3									
4	III. EMPLOYEE BENEFITS								
5	EMPLOYER CONTRIBUTIONS	2,155,334	44,934	2,623,863	513,463				
6	TOTAL III. EMPLOYEE BENEFITS	2,155,334	44,934	2,623,863	513,463				
7									
8	IV. NON-RECURRING APPROPRIATIONS								
9	FCC REQUIRED CHANNEL			17,000,000					
10	REASSIGNMENT								
11	TOTAL IV. NON-RECURRING			17,000,000					
12	APPROPRIATIONS								
13									
14	TOTAL EDUCATIONAL	19,200,923	285,923	37,613,436	1,698,436				
15	TELEVISION COMMISSION	(150.20)		(150.20)	(20.00)				

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	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	170,572	170,572	170,572	170,572				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	1,419,490	1,419,490	1,419,490	1,419,490				
5		(37.00)	(26.95)	(37.00)	(26.95)				
6	UNCLASSIFIED POSITIONS	-	-	-	-				
7		(1.70)	(1.15)	(1.70)	(1.15)				
8	OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765				
9	OTHER OPERATING EXPENSES	285,520	285,520	285,520	285,520				
10	TOTAL I. ADMINISTRATION	1,936,347	1,936,347	1,936,347	1,936,347				
11		(39.70)	(29.10)	(39.70)	(29.10)				
12									
13	II. OTHER AGENCIES AND ENTITIES								
14	GREENVILLE TC - UNIVERSITY	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				
17	GRNVILLE-OPERATIONS								
18	ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592				
19	EPSCOR	161,314	161,314	161,314	161,314				
20	AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	119,300	119,300				
21	PERFORMANCE FUNDING	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				
23	TOTAL II. OTHER AGENCIES	7,868,881	3,682,304	7,868,881	3,682,304				
24	AND ENTITIES								
25									
26	III. LICENSING								
27	CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972				
28		(3.00)	(0.60)	(3.00)	(0.60)				
29	OTHER OPERATING EXPENSES	109,929		109,929					
30	TOTAL III. LICENSING	349,463	47,972	349,463	47,972				
31		(3.00)	(0.60)	(3.00)	(0.60)				
32									
33	IV. STATE APPROVING SECTION								
34	UNCLASSIFIED POSITIONS	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)					
2	OTHER PERSONAL SERVICES	162,129	162,129					
3	OTHER OPERATING EXPENSES	66,723	66,723					
4	TOTAL IV. STATE APPROVING	261,640	261,640					
5	SECTION	(0.30)	(0.30)					
6								
7	V. CHE GRANT & OTHER HIGHER EDUC COLLABORATION							
8	EEDA	1,180,576	1,180,576	1,180,576	1,180,576			
9	IMPROVING TEACHER QUALITY	876,879	876,879	876,879				
10	(ITQ)							
11	GEAR UP	3,620,801	177,201	3,620,801	177,201			
12	COLLEGE GOAL SUNDAY	41,000		41,000				
13	SMARTSTATE PROGRAM	885,284		885,284				
14	ADMINISTRATION							
15	TOTAL V. CHE GRANT & OTHER	6,604,540	1,357,777	6,604,540	1,357,777			
16	HIGHER EDUC COLLABORATION							
17								
18	VI. EMPLOYEE BENEFITS							
19	EMPLOYER CONTRIBUTIONS	835,450	632,901	835,450	632,901			
20	TOTAL VI. EMPLOYEE BENEFITS	835,450	632,901	835,450	632,901			
21								
22	VII. SCHOLARSHIPS & ASSISTANCE							
23	SREB CONTRACT PROGRAM &	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			
26	TOTAL VII. SCHOLARSHIPS &	27,785,183	27,785,183	27,785,183	27,785,183			
27	ASSISTANCE							
28								
29	TOTAL COMMISSION ON HIGHER	45,641,504	35,442,484	45,641,504	35,442,484			
30	EDUCATION	(43.00)	(29.70)	(43.00)	(29.70)			

SECTION 12
HIGHER EDUCATION TUITION GRANTS 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	I. ADMINISTRATION								
2	DIRECTOR	76,000	76,000	78,120	78,120				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	139,712	139,712	137,592	137,592				
5		(4.00)	(4.00)	(4.00)	(4.00)				
6	OTHER OPERATING EXPENSES	26,608	26,608	26,608	26,608				
7	TOTAL I. ADMINISTRATION	242,320	242,320	242,320	242,320				
8		(5.00)	(5.00)	(5.00)	(5.00)				
9									
10	II. TUITION GRANTS								
11	OTHER OPERATING EXPENSES	31,508,624	25,958,624	33,608,624	27,558,624				
12	TOTAL II. TUITION GRANTS	31,508,624	25,958,624	33,608,624	27,558,624				
13									
14	III. EMPLOYEE BENEFITS								
15	EMPLOYER CONTRIBUTIONS	92,410	92,410	92,410	92,410				
16	TOTAL III. EMPLOYEE BENEFITS	92,410	92,410	92,410	92,410				
17									
18	TOTAL HIGHER EDUCATION	31,843,354	26,293,354	33,943,354	27,893,354				
19	TUITION GRANTS COMMISSION	(5.00)	(5.00)	(5.00)	(5.00)				

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

SECTION 13
THE CITADEL

	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	44,203,876	11,335,813	154,156,739	12,100,464				
3	(671.75)	(269.64)	(671.75)	(269.64)				

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	I. EDUCATION & GENERAL								
2	A. E&G-UNRESTRICTED								
3	PRESIDENT	312,530	312,530	312,530	312,530				
4		(1.00)	(1.00)	(1.00)	(1.00)				
5	CLASSIFIED POSITIONS	1,649,570	1,649,570	91,896,964	1,649,570				
6		(1,753.66)	(1,003.85)	(1,753.66)	(1,003.85)				
7	NEW POSITION RESEARCH			-					
8	ASSOCIATE			(2.00)					
9	NEW POSITION ADMINISTRATIVE			-					
10	ASSISTANT			(1.00)					
11	NEW POSITION SUPPLY			-					
12	SPECIALIST III			(1.00)					
13	NEW POSITION HUMAN RESOURCE			-					
14	MANAGER II			(4.00)					
15	NEW POSITION ADMINISTRATIVE			-					
16	COORDINATOR I			(1.00)					
17	NEW POSITION SENIOR			-					
18	CONSULTANT			(5.00)					
19	NEW POSITION PROGRAM			-					
20	MANAGER I			(2.50)					
21	NEW POSITION COMMUNICATIONS			-					
22	SPECIALIST I			(1.00)					
23	NEW POSITION STATISTICIAN			-					
24	III			(1.00)					
25	NEW POSITION PUBLIC			-					
26	INFORMATION DIRECTOR I			(2.00)					
27	NEW POSITION GRANTS			-					
28	ADMINISTRATOR I			(1.00)					
29	NEW POSITION GRAPHICS			-					
30	MANAGER I			(1.00)					
31	NEW POSITION GRAPHIC ARTIST			-					
32	I			(1.00)					
33	NEW POSITION MEDIA			-					
34	RESOURCES SPECIALIST II			(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	NEW POSITION STUDENT			-					
4	SERVICES MANAGER I			(2.00)					
5	NEW POSITION REGISTERED			-					
6	NURSE I			(1.00)					
7	NEW POSITION INFORMATION			-					
8	SYSTEMS/BUSINESS ANALYST I			(1.00)					
9	NEW POSITION STAFF COUNSEL			-					
10				(1.00)					
11	NEW POSITION IT MANAGER I			-					
12				(1.00)					
13	UNCLASSIFIED POSITIONS	57,432,988	57,432,988	179,354,542	63,149,794				
14		(1,048.62)	(301.86)	(1,048.62)	(301.86)				
15	NEW POSITION			-					
16	DIRECTOR/ADJUNCT FACULTY			(4.00)					
17	NEW POSITION ASSISTANT			-					
18	PROFESSOR			(32.00)					
19	NEW POSITION ASSOCIATE			-					
20	PROFESSOR			(6.00)					
21	NEW POSITION PROFESSOR			-					
22				(2.00)					
23	NEW POSITION ACADEMIC			-					
24	PROGRAM DIRECTOR			(1.00)					
25	OTHER PERSONAL SERVICES	909,117	909,117	36,611,729	909,117				
26	OTHER OPERATING EXPENSES	19,378,927	4,634,343	158,483,355	4,634,343				
27	SCHOLARSHIPS			41,491,255					
28	TOTAL A. E&G-UNRESTRICTED	79,683,132	64,938,548	508,150,375	70,655,354				
29		(2,803.28)	(1,306.71)	(2,881.78)	(1,306.71)				
30									
31	B. E&G-RESTRICTED								
32	CLASSIFIED POSITIONS	1,268,999		2,933,110					
33		(60.33)		(60.33)					
34	UNCLASSIFIED POSITIONS	10,366,670		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)					
2	OTHER PERSONAL SERVICES	17,556,223		27,112,572				
3	OTHER OPERATING EXPENSES	45,203,796		76,788,109				
4	SCHOLARSHIPS	26,511,526		120,273,957				
5	TOTAL B. E&G-RESTRICTED	100,907,214		245,276,444				
6		(178.16)		(178.16)				
7								
8	TOTAL I. EDUCATION & GENERAL	180,590,346	64,938,548	753,426,819	70,655,354			
9		(2,981.44)	(1,306.71)	(3,059.94)	(1,306.71)			
10								
11	II. AUXILIARY ENTERPRISES							
12	CLASSIFIED POSITIONS			25,482,130				
13		(366.59)		(366.59)				
14	UNCLASSIFIED POSITIONS			36,067,041				
15		(143.38)		(143.38)				
16	OTHER PERSONAL SERVICES			9,906,551				
17	OTHER OPERATING EXPENSES			139,067,379				
18	DEBT SERVICE			6,879,163				
19	PRINCIPAL - LOAN NOTE			3,807,333				
20	INT PAYMENT - CLEMSON STOCK			5,540,024				
21	SCHOLARSHIPS			12,575,447				
22	TOTAL II. AUXILIARY			239,325,068				
23	ENTERPRISES	(509.97)		(509.97)				
24								
25	III. EMPLOYEE BENEFITS							
26	EMPLOYER CONTRIBUTIONS	28,033,598	21,694,999	172,897,049	21,694,999			
27	TOTAL III. EMPLOYEE BENEFITS	28,033,598	21,694,999	172,897,049	21,694,999			
28								
29	TOTAL CLEMSON UNIVERSITY -	208,623,944	86,633,547	1,165,648,936	92,350,353			
30	EDUCATION & GENERAL	(3,491.41)	(1,306.71)	(3,569.91)	(1,306.71)			

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	I. EDUCATION & GENERAL								
2	PRESIDENT	205,296	205,296	205,296	205,296				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	6,633,133	6,211,750	34,973,429	6,211,750				
5		(746.94)	(248.47)	(746.94)	(248.47)				
6	UNCLASSIFIED POSITIONS	13,394,026	12,985,456	56,565,100	15,644,979				
7		(562.49)	(238.91)	(562.49)	(238.91)				
8	OTHER PERSONAL SERVICES	1,644,094		19,492,220					
9	OTHER OPERATING EXPENSES	17,518,152	979,175	77,373,320	979,175				
10	LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099				
11	TOTAL I. EDUCATION & GENERAL	40,179,800	21,166,776	189,394,464	23,826,299				
12		(1,310.43)	(488.38)	(1,310.43)	(488.38)				
13									
14	II. AUXILIARY SERVICES								
15	CLASSIFIED POSITIONS			3,017,553					
16		(77.50)		(77.50)					
17	UNCLASSIFIED POSITIONS			2,974,443					
18		(26.25)		(26.25)					
19	OTHER PERSONAL SERVICES			2,553,791					
20	OTHER OPERATING EXPENSES			37,732,732					
21	TOTAL II. AUXILIARY SERVICES			46,278,519					
22		(103.75)		(103.75)					
23									
24	III. EMPLOYEE BENEFITS								
25	EMPLOYER CONTRIBUTIONS	6,469,225	5,982,249	36,698,331	5,982,249				
26	TOTAL III. EMPLOYEE BENEFITS	6,469,225	5,982,249	36,698,331	5,982,249				
27									
28	TOTAL UNIVERSITY OF	46,649,025	27,149,025	272,371,314	29,808,548				
29	CHARLESTON	(1,414.18)	(488.38)	(1,414.18)	(488.38)				

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

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	I. EDUCATION AND GENERAL								
2	A. E&G-UNRESTRICTED								
3	PRESIDENT	185,477	185,477	185,477	185,477				
4		(1.00)	(1.00)	(1.00)	(1.00)				
5	CLASSIFIED POSITIONS	3,529,123	3,529,123	11,162,040	3,529,123				
6		(237.07)	(163.19)	(237.07)	(163.19)				
7	NEW POSITION ADMINISTRATIVE			-					
8	ASSISTANT			(2.00)					
9	UNCLASSIFIED POSITIONS	7,134,713	7,134,713	20,323,402	8,598,751				
10		(220.04)	(130.99)	(220.04)	(130.99)				
11	NEW POSITION SENIOR			255,000					
12	INSTRUCTOR			(9.00)					
13	OTHER PERSONAL SERVICES			553,614					
14	OTHER OPERATING EXPENSES	2,116,448	2,116,448	5,405,762	2,116,448				
15	TOTAL A. E&G-UNRESTRICTED	12,965,761	12,965,761	37,885,295	14,429,799				
16		(458.11)	(295.18)	(469.11)	(295.18)				
17									
18	B. E&G-RESTRICTED								
19	CLASSIFIED POSITIONS			68,412					
20		(1.25)		(1.25)					
21	UNCLASSIFIED POSITIONS	317,281		1,003,223					
22		(5.00)		(5.00)					
23	OTHER PERSONAL SERVICES	142,408		832,842					
24	OTHER OPERATING EXPENSES	12,422,032		31,503,252					
25	TOTAL B. E&G-RESTRICTED	12,881,721		33,407,729					
26		(6.25)		(6.25)					
27									
28	TOTAL I. EDUCATION AND	25,847,482	12,965,761	71,293,024	14,429,799				
29	GENERAL	(464.36)	(295.18)	(475.36)	(295.18)				
30									
31	II. AUXILIARY SERVICES								
32	CLASSIFIED POSITIONS			9,804					
33		(7.00)		(7.00)					
34	OTHER PERSONAL SERVICES			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					
2	TOTAL II. AUXILIARY SERVICES			1,050,372					
3		(7.00)		(7.00)					
4									
5	III. EMPLOYEE BENEFITS								
6	EMPLOYER CONTRIBUTIONS	3,627,740	3,520,966	11,264,832	3,520,966				
7	TOTAL III. EMPLOYEE BENEFITS	3,627,740	3,520,966	11,264,832	3,520,966				
8									
9	TOTAL FRANCIS MARION	29,475,222	16,486,727	83,608,228	17,950,765				
10	UNIVERSITY	(471.36)	(295.18)	(482.36)	(295.18)				

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

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	TOTAL II. AUXILIARY			16,769,989					
2	ENTERPRISES	(11.00)		(11.00)					
3									
4	III. EMPLOYEE BENEFITS								
5	EMPLOYER CONTRIBUTIONS	2,273,289	2,217,139	8,475,748	2,217,139				
6	TOTAL III. EMPLOYEE BENEFITS	2,273,289	2,217,139	8,475,748	2,217,139				
7									
8	TOTAL LANDER UNIVERSITY	15,689,422	8,448,681	84,227,981	9,649,016				
9		(432.91)	(172.70)	(455.91)	(172.70)				

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	I. EDUCATION & GENERAL								
2	A. E&G-UNRESTRICTED								
3	PRESIDENT	195,000	195,000	195,000	195,000				
4		(1.00)	(1.00)	(1.00)	(1.00)				
5	CLASSIFIED POSITIONS	3,275,169	3,275,169	6,984,730	3,275,169				
6		(11.51)	(10.16)	(11.51)	(10.16)				
7	UNCLASSIFIED POSITIONS	6,745,589	6,745,589	13,017,772	7,665,464				
8		(299.47)	(203.12)	(299.47)	(203.12)				
9	OTHER PERSONAL SERVICES			2,049,280					
10	OTHER OPERATING EXPENSES	387,493	387,493	13,227,103	387,493				
11	TRANSPORTATION CENTER	462,141		1,334,489					
12	TEACHER TRAINING &			51,506					
13	DEVELOPMENT								
14	TOTAL A. E&G-UNRESTRICTED	11,065,392	10,603,251	36,859,880	11,523,126				
15		(311.98)	(214.28)	(311.98)	(214.28)				
16									
17	B. E&G-RESTRICTED								
18	CLASSIFIED POSITIONS	388,458		549,426					
19		(0.07)		(0.07)					
20	UNCLASSIFIED POSITIONS	4,983,638		7,048,782					
21		(0.20)		(0.20)					
22	OTHER PERSONAL SERVICES	3,306,471		4,676,603					
23	OTHER OPERATING EXPENSES	43,013,538		45,511,798					
24	EIA-TEACHER RECRUITMENT			467,000					
25	TOTAL B. E&G-RESTRICTED	51,692,105		58,253,609					
26		(0.27)		(0.27)					
27									
28	TOTAL I. EDUCATION & GENERAL	62,757,497	10,603,251	95,113,489	11,523,126				
29		(312.25)	(214.28)	(312.25)	(214.28)				
30									
31	II. AUXILIARY ENTERPRISES								
32	CLASSIFIED POSITIONS			842,970					
33		(62.73)		(62.73)					
34	OTHER PERSONAL SERVICES			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					
2	TOTAL II. AUXILIARY			12,260,220					
3	ENTERPRISES	(62.73)		(62.73)					
4									
5	III. EMPLOYEE BENEFITS								
6	EMPLOYER CONTRIBUTIONS	6,431,238	4,084,229	14,490,948	4,084,229				
7	TOTAL III. EMPLOYEE BENEFITS	6,431,238	4,084,229	14,490,948	4,084,229				
8									
9	TOTAL SOUTH CAROLINA STATE	69,188,735	14,687,480	121,864,657	15,607,355				
10	UNIVERSITY	(374.98)	(214.28)	(374.98)	(214.28)				

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	I. UNIVERSITY OF SOUTH CAROLINA								
2	A. USC-NON-MED UNRESTRICTED E&G								
3	PRESIDENT	325,031	325,031	325,031	325,031				
4		(1.00)	(1.00)	(1.00)	(1.00)				
5	CLASSIFIED POSITIONS	22,793,143	22,793,143	106,909,444	22,793,143				
6		(2,349.47)	(1,550.57)	(2,349.47)	(1,550.57)				
7	UNCLASSIFIED POSITIONS	69,166,691	69,166,691	178,773,974	77,480,187				
8		(1,463.89)	(923.81)	(1,463.89)	(923.81)				
9	OTHER PERSONAL SERVICES			90,620,863					
10	OTHER OPERATING EXPENSES			167,637,231					
11	LAW LIBRARY	344,076	344,076	344,076	344,076				
12	SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734				
13	PALMETTO POISON CENTER	351,763	351,763	351,763	351,763				
14	TOTAL A. USC-NON-MED UNRESTRICTED E&G	93,772,438	93,772,438	545,754,116	102,085,934				
15		(3,814.36)	(2,475.38)	(3,814.36)	(2,475.38)				
16									
17	B. USC-NON-MED-RESTRICTED E&G								
18	CLASSIFIED POSITIONS	2,750,294		2,163,925					
19		(44.09)		(44.09)					
20	UNCLASSIFIED POSITIONS	39,509,915		18,617,643					
21		(205.82)		(205.82)					
22	OTHER PERSONAL SERVICES	15,721,971		53,953,772					
23	OTHER OPERATING EXPENSES	78,766,977		188,240,354					
24	TOTAL B. USC-NON-MED-RESTRICTED E&G	136,749,157		262,975,694					
25		(249.91)		(249.91)					
26									
27	C. USC-NON-MED AUXILIARY								
28	CLASSIFIED POSITIONS			16,333,515					
29		(251.08)		(251.08)					
30	UNCLASSIFIED POSITIONS			1,137,961					
31		(112.00)		(112.00)					
32	OTHER PERSONAL SERVICES			34,692,182					
33	OTHER OPERATING EXPENSES			112,989,879					
34	TOTAL C. USC-NON-MED			165,153,537					

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	AUXILIARY	(363.08)		(363.08)					
2									
3	TOTAL I. UNIVERSITY OF	230,521,595	93,772,438	973,883,347	102,085,934				
4	SOUTH CAROLINA	(4,427.35)	(2,475.38)	(4,427.35)	(2,475.38)				
5									
6	II. USC-MEDICINE								
7	A. USC-MEDICINE UNRESTRICTED								
8	CLASSIFIED POSITIONS	890,503	890,503	5,317,850	890,503				
9		(168.55)	(86.70)	(168.55)	(86.70)				
10	UNCLASSIFIED POSITIONS	9,899,171	9,899,171	14,025,925	9,899,171				
11		(187.13)	(127.30)	(187.13)	(127.30)				
12	OTHER PERSONAL SERVICES			6,015,541					
13	OTHER OPERATING EXPENSES			17,292,526	2,000,000				
14	CHILD ABUSE & NEGLECT	2,075,000	2,075,000	3,200,000	3,200,000				
15	MEDICAL RESPONSE PROGRAM								
16	TOTAL A. USC-MEDICINE	12,864,674	12,864,674	45,851,842	15,989,674				
17	UNRESTRICTED	(355.68)	(214.00)	(355.68)	(214.00)				
18									
19	B. USC-MEDICINE RESTRICTED								
20	CLASSIFIED POSITIONS	713,518		1,956,700					
21		(136.58)		(136.58)					
22	UNCLASSIFIED POSITIONS	8,167,974		8,179,419					
23		(111.84)		(111.84)					
24	OTHER PERSONAL SERVICES	1,135,886		9,767,010					
25	OTHER OPERATING EXPENSES	13,787,096		22,316,490					
26	TOTAL B. USC-MEDICINE	23,804,474		42,219,619					
27	RESTRICTED	(248.42)		(248.42)					
28									
29	C. USC-MEDICINE: EMPLOYEE BENEFITS								
30	EMPLOYER CONTRIBUTIONS	5,852,159	3,102,159	13,992,768	3,102,159				
31	TOTAL C. USC-MEDICINE:	5,852,159	3,102,159	13,992,768	3,102,159				
32	EMPLOYEE BENEFITS								
33									
34	TOTAL II. USC-MEDICINE	42,521,307	15,966,833	102,064,229	19,091,833				

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	(604.10)	(214.00)	(604.10)	(214.00)				
2								
3	III. USC GREENVILLE SCHOOL OF MEDICINE							
4	A. UNRESTRICTED							
5	CLASSIFIED POSITIONS		1,375,000					
6		(15.00)	(15.00)					
7	UNCLASSIFIED POSITIONS		3,700,000					
8		(30.00)	(30.00)					
9	OTHER PERSONAL SERVICES		1,300,000					
10	OTHER OPERATING EXPENSES		15,286,743					
11	TOTAL A. UNRESTRICTED		21,661,743					
12		(45.00)	(45.00)					
13								
14	B. RESTRICTED							
15	CLASSIFIED POSITIONS	120,000	120,000					
16		(5.00)	(5.00)					
17	UNCLASSIFIED POSITIONS	-	-					
18		(1.00)	(1.00)					
19	OTHER PERSONAL SERVICES		60,000					
20	OTHER OPERATING EXPENSES	2,350,000	2,990,000					
21	TOTAL B. RESTRICTED	2,470,000	3,170,000					
22		(6.00)	(6.00)					
23								
24	C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS							
25	EMPLOYER CONTRIBUTIONS	30,000	1,780,000					
26	TOTAL C.	30,000	1,780,000					
27	GREENVILLE-MEDICINE: EMPLO							
28								
29	TOTAL III. USC GREENVILLE	2,500,000	26,611,743					
30	SCHOOL OF MEDICINE	(51.00)	(51.00)					
31								
32	IV. EMPLOYEE BENEFITS							
33	EMPLOYER CONTRIBUTIONS	42,438,301	29,638,301	157,389,723	29,638,301			
34	TOTAL IV. EMPLOYEE BENEFITS	42,438,301	29,638,301	157,389,723	29,638,301			

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								
2	TOTAL UNIVERSITY OF SOUTH	317,981,203	139,377,572	1,259,949,042	150,816,068			
3	CAROLINA	(5,082.45)	(2,689.38)	(5,082.45)	(2,689.38)			

SECTION 20B
USC - AIKEN 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	2,175,034	2,025,034	8,329,925	2,025,034				
2	TOTAL III. EMPLOYEE BENEFITS	2,175,034	2,025,034	8,329,925	2,025,034				
3									
4	TOTAL USC - AIKEN CAMPUS	19,424,200	8,924,200	62,144,516	10,187,154				
5		(377.26)	(155.88)	(377.26)	(155.88)				

		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	I. EDUCATION & GENERAL								
2	A. EDUC & GENERAL-UNRESTRICTED								
3	CLASSIFIED POSITIONS	1,298,799	1,298,799	10,910,036	1,298,799				
4		(252.72)	(53.81)	(252.72)	(53.81)				
5	UNCLASSIFIED POSITIONS	8,479,040	8,479,040	20,277,607	10,977,607				
6		(249.21)	(131.01)	(249.21)	(131.01)				
7	OTHER PERSONAL SERVICES			7,200,000					
8	OTHER OPERATING EXPENSES			15,666,227					
9	TOTAL A. EDUC & GENERAL-UNRESTRICTED	9,777,839	9,777,839	54,053,870	12,276,406				
10		(501.93)	(184.82)	(501.93)	(184.82)				
11									
12	B. EDUC & GENERAL-RESTRICTED								
13	CLASSIFIED POSITIONS	69,092		67,000					
14		(0.54)		(0.54)					
15	UNCLASSIFIED POSITIONS	477,205		64,858					
16		(1.53)		(1.53)					
17	OTHER PERSONAL SERVICES	271,893		748,397					
18	OTHER OPERATING EXPENSES	13,651,334		27,000,838					
19	TOTAL B. EDUC & GENERAL-RESTRICTED	14,469,524		27,881,093					
20		(2.07)		(2.07)					
21									
22	TOTAL I. EDUCATION & GENERAL	24,247,363	9,777,839	81,934,963	12,276,406				
23		(504.00)	(184.82)	(504.00)	(184.82)				
24									
25	II. AUXILIARY SERVICES								
26	CLASSIFIED POSITIONS			525,000					
27		(12.00)		(12.00)					
28	OTHER PERSONAL SERVICES			354,480					
29	OTHER OPERATING EXPENSES			3,430,750					
30	TOTAL II. AUXILIARY SERVICES			4,310,230					
31		(12.00)		(12.00)					
32									
33	III. EMPLOYEE BENEFITS								
34	EMPLOYER CONTRIBUTIONS	3,049,191	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	TOTAL III. EMPLOYEE BENEFITS	3,049,191	2,767,877	13,626,070	2,767,877				
2									
3	TOTAL USC - UPSTATE	27,296,554	12,545,716	99,871,263	15,044,283				
4		(516.00)	(184.82)	(516.00)	(184.82)				

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

SECTION 20D
USC - BEAUFORT 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	TOTAL USC - BEAUFORT CAMPUS	9,626,809	4,148,894	37,714,347	4,929,421			
3		(245.84)	(51.49)	(245.84)	(51.49)			

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

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

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

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	TOTAL USC - SUMTER CAMPUS	5,541,981	3,335,584	16,415,892	3,789,789			
3		(72.56)	(26.40)	(72.56)	(26.40)			

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	TOTAL USC - UNION CAMPUS	2,969,734	1,041,476	8,602,633	1,513,320				
2		(38.82)	(17.60)	(38.82)	(17.60)				

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

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								
2	TOTAL WINTHROP UNIVERSITY	68,748,102	17,550,602	172,023,029	19,508,974			
3		(807.78)	(442.96)	(814.78)	(442.96)			

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	I. EDUCATIONAL & GENERAL								
2	A. E&G-UNRESTRICTED								
3	PRESIDENT	276,945	276,945	293,561	293,561				
4		(1.00)	(1.00)	(1.00)	(1.00)				
5	CLASSIFIED POSITIONS	17,827,509	17,806,154	64,882,913	17,789,538				
6		(1,770.85)	(789.76)	(1,770.85)	(789.76)				
7	NEW POSITION RESEARCH			-					
8	TECHNICIAN			(3.00)					
9	NEW POSITION INSTRUCTIONAL			-					
10	TECHNOLOGY SPECIALIST			(1.00)					
11	NEW POSITION ADMINISTRATIVE			-					
12	ASSISTANT			(10.00)					
13	NEW POSITION			-					
14	ACCOUNTANT/FISCAL ANALYST I			(1.00)					
15	NEW POSITION ADMINISTRATIVE			-					
16	COORDINATOR I			(3.00)					
17	NEW POSITION PROGRAM			-					
18	COORDINATOR I			(6.00)					
19	NEW POSITION PROGRAM			-					
20	COORDINATOR II			(4.00)					
21	NEW POSITION PROGRAM			-					
22	MANAGER I			(1.00)					
23	NEW POSITION GRANTS			-					
24	COORDINATOR II			(2.00)					
25	NEW POSITION GRANTS			-					
26	ADMINISTRATOR I			(1.00)					
27	NEW POSITION GRANTS			-					
28	ADMINISTRATOR II			(1.00)					
29	NEW POSITION CURRICULUM			-					
30	COORDINATOR II			(1.00)					
31	NEW POSITION NURSE			-					
32	PRACTITIONER II			(1.00)					
33	NEW POSITION HEALTH			-					
34	EDUCATOR I			(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	NEW POSITION TECHNICAL			-					
2	MEDICAL ASSOC I			(1.00)					
3	NEW POSITION IT SERVICES			-					
4	SPECIALIST I			(1.00)					
5	NEW POSITION SYSTEMS			-					
6	ENGINEER II			(1.00)					
7	UNCLASSIFIED POSITIONS	24,800,587	24,800,587	110,954,839	29,323,852				
8		(1,311.82)	(328.93)	(1,311.82)	(328.93)				
9	NEW POSITION ASSISTANT			-					
10	PROFESSOR			(65.00)					
11	NEW POSITION ASSOCIATE			-					
12	PROFESSOR			(6.00)					
13	NEW POSITION PROFESSOR			-					
14				(14.00)					
15	NEW POSITION CLINICAL			-					
16	INSTRUCTOR			(5.00)					
17	OTHER PERSONAL SERVICES			12,420,020					
18	OTHER OPERATING EXPENSES	7,550,000	7,550,000	277,916,273	9,050,000				
19	DIABETES CENTER	123,470	123,470	123,470	123,470				
20	SCHOLARSHIPS & FELLOWSHIPS			1,356,224					
21	RURAL DENTISTS INCENTIVE	176,101	176,101	176,101	176,101				
22	HYPERTENSION INITIATIVE	240,433	240,433	240,433	240,433				
23	HOSPITAL AUTHORITY -	4,000,000	4,000,000	14,225,000	6,225,000				
24	TELEMEDICINE PROGRAM								
25	HOSPITAL AUTHORITY-ADULT	3,000,000	3,000,000	3,000,000	3,000,000				
26	BURN UNIT								
27	INSTITUTE OF MEDICINE	100,000	100,000	100,000	100,000				
28	TOTAL A. E&G-UNRESTRICTED	58,095,045	58,073,690	485,688,834	66,321,955				
29		(3,083.67)	(1,119.69)	(3,212.67)	(1,119.69)				
30									
31	B. E&G-RESTRICTED								
32	CLASSIFIED POSITIONS	19,277,140		21,056,961					
33		(146.59)		(146.59)					
34	NEW POSITION PROGRAM			-					

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

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	I. CONSORTIUM								
2	A. CONSORTIUM-GENERAL								
3	CLASSIFIED POSITIONS	917,275	781,294	917,275	781,294				
4		(7.67)	(7.39)	(7.67)	(7.39)				
5	NEW POSITION ADMINISTRATIVE ASSISTANT			35,000	35,000				
6				(1.00)	(1.00)				
7	UNCLASSIFIED POSITIONS	1,641,882	1,413,571	1,641,882	1,413,571				
8		(5.87)	(5.35)	(5.87)	(5.35)				
9	OTHER PERSONAL SERVICES	228,044	217,528	228,044	217,528				
10	OTHER OPERATING EXPENSES	3,894,928	1,744,535	3,894,928	1,744,535				
11	RURAL PHYSICIANS PROGRAM	667,287	667,287	868,847	868,847				
12	NURSING RECRUITMENT	20,000	20,000	20,000	20,000				
13	HEALTH PROFESSIONS RURAL INFRASTRUCTURE PROGRAM	400,000	400,000	400,000	400,000				
14									
15	TOTAL A. CONSORTIUM-GENERAL	7,769,416	5,244,215	8,005,976	5,480,775				
16		(13.54)	(12.74)	(14.54)	(13.74)				
17									
18	B. CONSORTIUM-RESTRICTED								
19	CLASSIFIED POSITIONS	39,740	6,740	39,740	6,740				
20		(0.40)		(0.40)					
21	UNCLASSIFIED POSITIONS	134,631	44,831	134,631	44,831				
22		(1.35)		(1.35)					
23	OTHER OPERATING EXPENSES	694,100		694,100					
24	TOTAL B. CONSORTIUM-RESTRICTED	868,471	51,571	868,471	51,571				
25		(1.75)		(1.75)					
26									
27	TOTAL I. CONSORTIUM	8,637,887	5,295,786	8,874,447	5,532,346				
28		(15.29)	(12.74)	(16.29)	(13.74)				
29									
30	II. FAMILY PRACTICE								
31	CLASSIFIED POSITIONS	269,863	269,863	269,863	269,863				
32		(2.77)	(2.77)	(2.77)	(2.77)				
33	UNCLASSIFIED POSITIONS	1,728,383	1,728,383	1,728,383	1,728,383				
34		(8.26)	(8.26)	(8.26)	(8.26)				

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				
2	OTHER OPERATING EXPENSES	2,193,756	1,992,085	2,193,756	1,992,085				
3	TOTAL II. FAMILY PRACTICE	4,192,447	3,990,776	4,192,447	3,990,776				
4		(11.03)	(11.03)	(11.03)	(11.03)				
5									
6	III. GRADUATE DOCTOR EDUCATION								
7	OTHER OPERATING EXPENSES	82,055		82,055					
8	TOTAL III. GRADUATE DOCTOR	82,055		82,055					
9	EDUCATION								
10									
11	IV. EMPLOYEE BENEFITS								
12	EMPLOYER CONTRIBUTIONS	1,465,088	1,437,288	1,478,528	1,450,728				
13	TOTAL IV. EMPLOYEE BENEFITS	1,465,088	1,437,288	1,478,528	1,450,728				
14									
15	TOTAL AREA HEALTH EDUCATION	14,377,477	10,723,850	14,627,477	10,973,850				
16	CONSORTIUM	(26.32)	(23.77)	(27.32)	(24.77)				

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	I. ADMINISTRATION								
2	A. PRESIDENT'S OFFICE								
3	EXECUTIVE DIRECTOR	221,287	221,287	221,287	221,287				
4		(1.00)	(1.00)	(1.00)	(1.00)				
5	CLASSIFIED POSITIONS	663,000	663,000	663,000	663,000				
6		(11.00)	(11.00)	(11.00)	(11.00)				
7	UNCLASSIFIED POSITIONS	168,000	168,000	168,000	168,000				
8	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000				
9	OTHER OPERATING EXPENSES	100,000	100,000	100,000	100,000				
10	TOTAL A. PRESIDENT'S OFFICE	1,172,287	1,172,287	1,172,287	1,172,287				
11		(12.00)	(12.00)	(12.00)	(12.00)				
12									
13	B. FINANCE AND HUMAN RESOURCES								
14	CLASSIFIED POSITIONS	987,490	987,490	987,490	987,490				
15		(18.00)	(18.00)	(18.00)	(18.00)				
16	UNCLASSIFIED POSITIONS	265,763	265,763	265,763	265,763				
17		(2.00)	(2.00)	(2.00)	(2.00)				
18	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000				
19	OTHER OPERATING EXPENSES	1,311,027	836,027	1,311,027	836,027				
20	TOTAL B. FINANCE AND HUMAN	2,574,280	2,099,280	2,574,280	2,099,280				
21	RESOURCES	(20.00)	(20.00)	(20.00)	(20.00)				
22									
23	C. INFORMATION TECHNOLOGY								
24	CLASSIFIED POSITIONS	876,047	826,047	876,047	826,047				
25		(16.00)	(15.00)	(16.00)	(15.00)				
26	UNCLASSIFIED POSITIONS	160,000	160,000	160,000	160,000				
27		(1.00)	(1.00)	(1.00)	(1.00)				
28	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000				
29	OTHER OPERATING EXPENSES	1,771,500	335,500	1,771,500	335,500				
30	TOTAL C. INFORMATION	2,832,547	1,346,547	2,832,547	1,346,547				
31	TECHNOLOGY	(17.00)	(16.00)	(17.00)	(16.00)				
32									
33	TOTAL I. ADMINISTRATION	6,579,114	4,618,114	6,579,114	4,618,114				
34		(49.00)	(48.00)	(49.00)	(48.00)				

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

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

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	TOTAL IV. EMPLOYEE BENEFITS	3,289,089	3,245,985	2,001,043	1,957,939				
3									
4	TOTAL STATE BOARD FOR	248,720,939	156,604,098	717,348,964	162,604,098				
5	TECHNICAL & COMPREHENSIVE E	(4,764.72)	(3,241.80)	(4,764.72)	(3,241.80)				

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

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	IV. EMPLOYEE BENEFITS							
3	EMPLOYER CONTRIBUTIONS	1,034,251	748,015	1,034,251	748,015			
4	TOTAL IV. EMPLOYEE BENEFITS	1,034,251	748,015	1,034,251	748,015			
5								
6	TOTAL DEPARTMENT OF	5,107,889	2,916,148	5,107,889	2,916,148			
7	ARCHIVES & HISTORY	(40.00)	(32.00)	(40.00)	(32.00)			

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	I. ADMINISTRATION								
2	DIRECTOR	108,207	108,207	108,207	108,207				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	259,613	259,613	259,613	259,613				
5		(8.00)	(8.00)	(8.00)	(8.00)				
6	OTHER PERSONAL SERVICES	2,302	2,302	2,302	2,302				
7	OTHER OPERATING EXPENSES	793,248	754,248	793,248	754,248				
8	TOTAL I. ADMINISTRATION	1,163,370	1,124,370	1,163,370	1,124,370				
9		(9.00)	(9.00)	(9.00)	(9.00)				
10									
11	II. TALKING BOOK SERVICES								
12	CLASSIFIED POSITIONS	655,526	354,827	655,526	354,827				
13		(11.00)	(9.00)	(11.00)	(9.00)				
14	OTHER OPERATING EXPENSES	130,397		130,397					
15	TOTAL II. TALKING BOOK	785,923	354,827	785,923	354,827				
16	SERVICES	(11.00)	(9.00)	(11.00)	(9.00)				
17									
18	III. LIBRARY RESOURCES								
19	CLASSIFIED POSITIONS	597,473	343,522	597,473	343,522				
20		(13.00)	(5.00)	(13.00)	(5.00)				
21	OTHER OPERATING EXPENSES	1,295,343	97,110	1,295,343	97,110				
22	DISCUS PROGRAMS (H870)	2,520,452	2,520,452	2,520,452	2,520,452				
23	TOTAL III. LIBRARY RESOURCES	4,413,268	2,961,084	4,413,268	2,961,084				
24		(13.00)	(5.00)	(13.00)	(5.00)				
25									
26	IV. STATEWIDE DEVELOPMENT								
27	CLASSIFIED POSITIONS	276,735	136,375	276,735	136,375				
28		(16.00)	(10.00)	(16.00)	(10.00)				
29	OTHER OPERATING EXPENSES	580,793	76,866	580,793	76,866				
30	ALLOC COUNTY LIBRARIES	100,000		100,000					
31	ALLOC OTHER STATE AGENCIES	50,000		50,000					
32	ALLOC PRIVATE SECTOR	50,000		50,000					
33	AID COUNTY LIBRARIES	8,728,400	8,728,400	9,753,114	9,753,114				
34	TOTAL IV. STATEWIDE	9,785,928	8,941,641	10,810,642	9,966,355				

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	DEVELOPMENT	(16.00)	(10.00)	(16.00)	(10.00)			
2								
3	V. EMPLOYEE BENEFITS							
4	EMPLOYER CONTRIBUTIONS	628,498	426,919	628,498	426,919			
5	TOTAL V. EMPLOYEE BENEFITS	628,498	426,919	628,498	426,919			
6								
7	TOTAL STATE LIBRARY	16,776,987	13,808,841	17,801,701	14,833,555			
8		(49.00)	(33.00)	(49.00)	(33.00)			

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	I. ADMINISTRATION								
2	DIRECTOR	102,003	56,171	102,003	56,171				
3		(1.00)	(0.50)	(1.00)	(0.50)				
4	TOTAL I. ADMINISTRATION	102,003	56,171	102,003	56,171				
5		(1.00)	(0.50)	(1.00)	(0.50)				
6									
7	II. STATEWIDE ARTS SERVICES								
8	CLASSIFIED POSITIONS	743,969	445,907	801,969	503,907				
9		(23.50)	(14.50)	(23.50)	(14.50)				
10	OTHER OPERATING EXPENSES	410,608	45,000	410,608	45,000				
11	DISTRIBUTION TO SUBDIVISIONS	3,597,947	2,983,318	4,382,947	3,768,318				
12	TOTAL II. STATEWIDE ARTS SERVICES	4,752,524	3,474,225	5,595,524	4,317,225				
13		(23.50)	(14.50)	(23.50)	(14.50)				
14									
15	III. EMPLOYEE BENEFITS								
16	EMPLOYER CONTRIBUTIONS	356,269	196,052	378,269	218,052				
17	TOTAL III. EMPLOYEE BENEFITS	356,269	196,052	378,269	218,052				
18									
19	TOTAL ARTS COMMISSION	5,210,796	3,726,448	6,075,796	4,591,448				
20		(24.50)	(15.00)	(24.50)	(15.00)				

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	I. ADMINISTRATION								
2	DIRECTOR	108,464	108,464	108,464	108,464				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	149,370	148,674	149,370	148,674				
5		(6.00)	(6.00)	(6.00)	(6.00)				
6	OTHER PERSONAL SERVICES	22,715		22,715					
7	OTHER OPERATING EXPENSES	2,364,675	1,483,831	2,364,675	1,483,831				
8	TOTAL I. ADMINISTRATION	2,645,224	1,740,969	2,645,224	1,740,969				
9		(7.00)	(7.00)	(7.00)	(7.00)				
10									
11	II. PROGRAMS								
12	CLASSIFIED POSITIONS	1,368,783	1,227,875	1,368,783	1,227,875				
13		(37.00)	(36.00)	(37.00)	(36.00)				
14	NEW POSITION CURATOR II			40,800	40,800				
15				(1.00)	(1.00)				
16	UNCLASSIFIED POSITIONS			73,000					
17	OTHER PERSONAL SERVICES	455,895	15,000	455,895	15,000				
18	OTHER OPERATING EXPENSES	1,506,950	166,000	1,513,600	166,000				
19	TOTAL II. PROGRAMS	3,331,628	1,408,875	3,452,078	1,449,675				
20		(37.00)	(36.00)	(38.00)	(37.00)				
21									
22	III. EMPLOYEE BENEFITS								
23	EMPLOYER CONTRIBUTIONS	837,206	664,214	876,756	683,414				
24	TOTAL III. EMPLOYEE BENEFITS	837,206	664,214	876,756	683,414				
25									
26	TOTAL STATE MUSEUM	6,814,058	3,814,058	6,974,058	3,874,058				
27	COMMISSION	(44.00)	(43.00)	(45.00)	(44.00)				

SECTION 30
CONFEDERATE RELIC ROOM AND MILITARY 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	I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM								
2	EXECUTIVE DIRECTOR	89,625	89,625	89,625	89,625				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	266,865	266,865	266,865	266,865				
5		(7.00)	(7.00)	(7.00)	(7.00)				
6	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000				
7	OTHER OPERATING EXPENSES	779,252	360,000	779,252	360,000				
8	SOUTHERN MARITIME COLLECTION	25,000	25,000	25,000	25,000				
9	TOTAL I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM	1,185,742	766,490	1,185,742	766,490				
10		(8.00)	(8.00)	(8.00)	(8.00)				
11									
12	II. EMPLOYEE BENEFITS								
13	EMPLOYER CONTRIBUTIONS	154,788	154,788	154,788	154,788				
14	TOTAL II. EMPLOYEE BENEFITS	154,788	154,788	154,788	154,788				
15									
16	TOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM CO	1,340,530	921,278	1,340,530	921,278				
17		(8.00)	(8.00)	(8.00)	(8.00)				

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

		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	I. ADMINISTRATION								
2	COMMISSIONER/S	146,215	146,215	144,922	144,922				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	4,363,628	1,115,252	4,364,921	1,116,545				
5		(69.00)	(15.80)	(69.00)	(15.80)				
6	UNCLASSIFIED POSITIONS	101,332	14,965	101,332	14,965				
7		(1.00)	(0.24)	(1.00)	(0.24)				
8	OTHER PERSONAL SERVICES	439,275	15,000	439,275	15,000				
9	OTHER OPERATING EXPENSES	4,250,000		4,250,000					
10	TOTAL I. ADMINISTRATION	9,300,450	1,291,432	9,300,450	1,291,432				
11		(71.00)	(17.04)	(71.00)	(17.04)				
12									
13	II. VOCATIONAL REHAB PROGRAMS								
14	A. BASIC SERVICE PROGRAM								
15	CLASSIFIED POSITIONS	35,517,916	8,405,681	35,517,916	8,405,681				
16		(827.57)	(182.54)	(827.57)	(182.54)				
17	OTHER PERSONAL SERVICES	4,035,000	85,000	4,035,000	85,000				
18	OTHER OPERATING EXPENSES	35,091,177	164,773	35,091,177	164,773				
19	CASE SERVICES	14,143,948	1,888,348	14,143,948	1,888,348				
20	TOTAL A. BASIC SERVICE PROGRAM	88,788,041	10,543,802	88,788,041	10,543,802				
21		(827.57)	(182.54)	(827.57)	(182.54)				
22									
23	B. SPECIAL PROJECTS								
24	CLASSIFIED POSITIONS	285,615		285,615					
25		(16.50)		(16.50)					
26	OTHER PERSONAL SERVICES	373,000		373,000					
27	OTHER OPERATING EXPENSES	598,672	66,557	598,672	66,557				
28	CASE SERVICES	261,889		261,889					
29	TOTAL B. SPECIAL PROJECTS	1,519,176	66,557	1,519,176	66,557				
30		(16.50)		(16.50)					
31									
32	TOTAL II. VOCATIONAL REHAB PROGRAMS	90,307,217	10,610,359	90,307,217	10,610,359				
33		(844.07)	(182.54)	(844.07)	(182.54)				

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

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	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	168,043	64,192	178,126	68,044				
3		(1.00)	(0.40)	(1.00)	(0.40)				
4	CLASSIFIED POSITIONS	8,475,521	3,896,256	8,465,438	3,892,404				
5		(121.01)	(52.91)	(121.01)	(52.91)				
6	UNCLASSIFIED POSITIONS	733,297	351,144	733,297	351,144				
7		(5.00)	(1.84)	(5.00)	(1.84)				
8	OTHER PERSONAL SERVICES	695,000	300,000	695,000	300,000				
9	OTHER OPERATING EXPENSES	26,243,819	10,392,940	28,409,823	11,676,832				
10	TOTAL I. ADMINISTRATION	36,315,680	15,004,532	38,481,684	16,288,424				
11		(127.01)	(55.15)	(127.01)	(55.15)				
12									
13	II. PROGRAM AND SERVICES								
14	A. HEALTH SERVICES								
15	1. MEDICAL ADMINISTRATION								
16	CLASSIFIED POSITIONS	20,970,141	6,865,652	20,970,141	6,865,652				
17		(534.13)	(188.99)	(534.13)	(188.99)				
18	OTHER PERSONAL SERVICES	3,530,643	1,050,000	3,530,643	1,050,000				
19	OTHER OPERATING EXPENSES	6,326,880	2,554,374	5,499,499	2,514,922				
20	TOTAL 1. MEDICAL	30,827,664	10,470,026	30,000,283	10,430,574				
21	ADMINISTRATION	(534.13)	(188.99)	(534.13)	(188.99)				
22									
23	2. MEDICAL CONTRACTS								
24	PROVIDER SUPPORT	152,299,240	33,062,806	159,377,762	35,898,397				
25	NURSING HOME CONTRACTS	5,676,658	960,821	5,386,432	994,669				
26	CLTC CONTRACTS	10,558,868	2,161,143	9,818,143	2,161,168				
27	ELIGIBILITY CONTRACTS	55,179,254	14,599,309	39,665,496	16,096,112				
28	MMIS-MEDICAL MGMT INFO	120,499,278	18,403,245	140,128,078	17,694,028				
29	TELEMEDICINE	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				
31	TOTAL 2. MEDICAL CONTRACTS	358,713,298	83,687,324	368,875,911	87,344,374				
32									
33	3. MEDICAL ASSISTANCE PAYMENTS								
34	HOSPITAL SERVICES	579,697,301	79,738,763	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)
5. OTHER ENTITIES ASSIST PAYMENTS								
OTHER ENTITIES FUNDING	11,896,126		12,249,758					
DISPROPORTIONATE SHARE	528,403,314	18,628,621	551,388,621	18,628,621				
TOTAL 5. OTHER ENTITIES ASSIST PAYMENTS	540,299,440	18,628,621	563,638,379	18,628,621				
6. MEDICAID ELIGIBILITY								
CLASSIFIED POSITIONS	15,814,392	6,467,573	15,814,392	6,467,573				
	(875.89)	(231.04)	(875.89)	(231.04)				
NEW POSITION HUMAN SERVICES			2,069,568					
SPECIALIST II			(200.00)	(80.00)				
NEW POSITION HUMAN SERVICES			328,380					
COORDINATOR I			(10.00)					
OTHER PERSONAL SERVICES	8,582,383	2,215,457	8,582,383	2,215,457				
OTHER OPERATING EXPENSES	9,272,303	4,072,408	7,630,756	3,167,471				
TOTAL 6. MEDICAID ELIGIBILITY	33,669,078	12,755,438	34,425,479	11,850,501				
	(875.89)	(231.04)	(1,085.89)	(311.04)				
7. BABYNET								
CLASSIFIED POSITIONS	2,700,000	750,000	2,700,000	750,000				
	(63.00)	(1.00)	(63.00)	(1.00)				
OTHER PERSONAL SERVICES	800,000		800,000					
OTHER OPERATING EXPENSES	5,164,557	75,000	16,852,554	75,000				
CASE SERVICES	14,404,419	11,402,071	14,404,419	11,402,071				
TOTAL 7. BABYNET	23,068,976	12,227,071	34,756,973	12,227,071				
	(63.00)	(1.00)	(63.00)	(1.00)				
TOTAL A. HEALTH SERVICES	7,601,167,634	1,342,906,759	7,691,262,872	1,397,208,629				
	(1,473.02)	(421.03)	(1,683.02)	(501.03)				
TOTAL II. PROGRAM AND SERVICES	7,601,167,634	1,342,906,759	7,691,262,872	1,397,208,629				
	(1,473.02)	(421.03)	(1,683.02)	(501.03)				

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	III. EMPLOYEE BENEFITS								
2	EMPLOYER CONTRIBUTIONS	21,541,861	8,134,392	21,541,861	8,134,392				
3	TOTAL III. EMPLOYEE BENEFITS	21,541,861	8,134,392	21,541,861	8,134,392				
4									
5	IV. NON-RECURRING APPROPRIATIONS								
6	MEDICAID MANAGEMENT			46,681,082					
7	INFORMATION SYSTEM								
8	TOTAL IV. NON-RECURRING APPROPRIATIONS			46,681,082					
9									
10									
11	TOTAL DEPARTMENT OF HEALTH & HUMAN SERVICES	7,659,025,175	1,366,045,683	7,797,967,499	1,421,631,445				
12		(1,600.03)	(476.18)	(1,810.03)	(556.18)				

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	I. ADMINISTRATION								
2	COMMISSIONER/S	196,560	196,560	178,126	178,126				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	12,119,031	5,188,521	12,038,215	5,472,571				
5		(234.93)	(105.91)	(240.50)	(104.90)				
6	UNCLASSIFIED POSITIONS	254,140	254,140	18,385	18,385				
7		(3.00)	(3.00)	(2.00)	(2.00)				
8	OTHER PERSONAL SERVICES	314,867	95,000	545,182	290,265				
9	OTHER OPERATING EXPENSES	26,287,895	4,238,929	13,767,572	403,504				
10	PERMANENT IMPROVEMENTS			112,000					
11	TOTAL I. ADMINISTRATION	39,172,493	9,973,150	26,659,480	6,362,851				
12		(238.93)	(109.91)	(243.50)	(107.90)				
13									
14	II. PROGRAMS AND SERVICES								
15	A. WATER QUALITY IMPROVEMENT								
16	1. UNDERGROUND STORAGE TANKS								
17	CLASSIFIED POSITIONS	1,410,205		1,376,141					
18		(29.76)		(51.24)					
19	OTHER PERSONAL SERVICES	51,557		52,000					
20	OTHER OPERATING EXPENSES	909,938		943,778					
21	TOTAL 1. UNDERGROUND STORAGE TANKS	2,371,700		2,371,919					
22	STORAGE TANKS	(29.76)		(51.24)					
23									
24	2. WATER MANAGEMENT								
25	CLASSIFIED POSITIONS	15,434,991	3,275,232	15,477,998	3,249,232				
26		(272.17)	(69.92)	(236.74)	(60.94)				
27	UNCLASSIFIED POSITIONS	131,031	131,031	131,031	131,031				
28		(1.00)	(1.00)	(1.00)	(1.00)				
29	OTHER PERSONAL SERVICES	560,500	168,318	611,413	194,318				
30	OTHER OPERATING EXPENSES	14,574,961	2,093,185	14,814,475	2,108,865				
31	ALLOC MUNICIPALITIES -	1,036,289		1,024,949					
32	RESTRICTED								
33	ALLOC COUNTIES - RESTRICTED	1,401,872		1,131,582					
34	ALLOC OTHER STATE AGENCIES	402,992		273,762					

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	CLASSIFIED POSITIONS	6,165,866	1,836,282	6,568,842	1,836,282				
2		(131.62)	(37.73)	(125.92)	(34.11)				
3	OTHER PERSONAL SERVICES	108,419	90,125	128,025	90,125				
4	OTHER OPERATING EXPENSES	1,551,499	356,982	1,501,632	354,182				
5	ALLOC OTHER STATE AGENCIES	65,000		65,000					
6	ALLOC OTHER ENTITIES	1,895,513		1,727,344					
7	TOTAL C. AIR QUALITY IMPROVEMENT	9,786,297	2,283,389	9,990,843	2,280,589				
8		(131.62)	(37.73)	(125.92)	(34.11)				
9									
10	D. LAND & WASTE MANAGEMENT								
11	CLASSIFIED POSITIONS	10,720,421	1,038,988	9,484,563	1,008,988				
12		(152.61)	(18.69)	(128.82)	(18.33)				
13	OTHER PERSONAL SERVICES	177,235	2,030	193,250	32,030				
14	OTHER OPERATING EXPENSES	9,756,195	1,176,759	7,426,767	476,759				
15	PERMANENT IMPROVEMENTS			500					
16	ALLOC MUNICIPALITIES -	574,810		681,451					
17	RESTRICTED								
18	ALLOC COUNTIES - RESTRICTED	6,298,339		8,380,478					
19	ALLOC SCHOOL DIST	184,714		222,763					
20	ALLOC OTHER STATE AGENCIES			32,239					
21	ALLOC OTHER ENTITIES	1,279,901		496,209					
22	ALLOC PRIVATE SECTOR	32,500		60,945					
23	ALLOCATIONS TO PLANNING	532,000		487,909					
24	DISTRICTS								
25	GENERAL FUND TRANSFER			950,000	950,000				
26	AID TO OTHER ENTITIES	3,981,000	3,981,000	3,981,000	3,981,000				
27	TOTAL D. LAND & WASTE MANAGEMENT	33,537,115	6,198,777	32,398,074	6,448,777				
28		(152.61)	(18.69)	(128.82)	(18.33)				
29									
30	E. FAMILY HEALTH								
31	1. INFECTIOUS DISEASE PREVENTION								
32	CLASSIFIED POSITIONS	15,572,990	5,971,440	16,455,776	6,554,986				
33		(319.58)	(132.25)	(326.82)	(144.71)				
34	NEW POSITION REGISTERED			138,074	138,074				

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	NURSE II			(2.00)	(2.00)				
2	NEW POSITION HEALTH			46,799	46,799				
3	EDUCATOR II			(1.00)	(1.00)				
4	NEW POSITION MEDICAL			31,614	31,614				
5	ASSISTANT TECHN II			(1.00)	(1.00)				
6	NEW POSITION HUMAN SERVICES			93,598	93,598				
7	COORDINATOR I			(2.00)	(2.00)				
8	UNCLASSIFIED POSITIONS	426,967	292,467	324,303	312,467				
9		(1.00)	(1.00)	(7.46)	(6.70)				
10	OTHER PERSONAL SERVICES	2,284,516	538,558	2,304,594	632,232				
11	OTHER OPERATING EXPENSES	43,395,969	5,741,065	56,654,437	5,923,567				
12	CASE SERVICES	31,394,786	5,478,517	18,642,147	4,571,068				
13	ALLOC COUNTIES - RESTRICTED	5,000		5,000					
14	ALLOC OTHER STATE AGENCIES	6,353,614		2,744,046	65,000				
15	ALLOC OTHER ENTITIES	10,833,561		7,803,889					
16	PALMETTO AIDS LIFE SUPPORT	50,000	50,000	50,000	50,000				
17	TOTAL 1. INFECTIOUS DISEASE	110,317,403	18,072,047	105,294,277	18,419,405				
18	PREVENTION	(320.58)	(133.25)	(340.28)	(157.41)				
19									
20	2. MATERNAL/INFANT HEALTH								
21	CLASSIFIED POSITIONS	33,912,585	1,481,772	26,915,016	1,402,695				
22		(766.42)	(48.28)	(788.97)	(48.04)				
23	UNCLASSIFIED POSITIONS			42,003					
24				(0.40)					
25	OTHER PERSONAL SERVICES	2,825,015	46,804	3,857,123	89,701				
26	OTHER OPERATING EXPENSES	17,746,440	232,509	18,284,338	232,097				
27	CASE SERVICES	84,418,705	498,463	87,774,809	535,055				
28	ALLOC COUNTIES - RESTRICTED	108,000		108,000					
29	ALLOC SCHOOL DIST			310,271					
30	ALLOC OTHER STATE AGENCIES	553,939		60,000					
31	ALLOC OTHER ENTITIES	2,945,286		2,896,945					
32	CONTINUATION TEEN PREGNANCY	546,972	546,972	546,972	546,972				
33	PREVENTION								
34	NEWBORN HEARING SCREENINGS	421,750	421,750	421,750	421,750				

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	ABSTINENCE UNTIL MARRIAGE	100,000	100,000	100,000	100,000				
2	EMERGING PROGRAMS								
3	TOTAL 2. MATERNAL/INFANT	143,578,692	3,328,270	141,317,227	3,328,270				
4	HEALTH	(766.42)	(48.28)	(789.37)	(48.04)				
5									
6	3. CHRONIC DISEASE PREVENTION								
7	CLASSIFIED POSITIONS	3,124,477	574,460	2,786,186	556,471				
8		(55.86)	(12.25)	(63.46)	(10.15)				
9	OTHER PERSONAL SERVICES	2,040,971	32,653	1,861,258	57,412				
10	OTHER OPERATING EXPENSES	5,666,721	1,234,139	4,362,396	706,429				
11	PERMANENT IMPROVEMENTS			7,000					
12	CASE SERVICES	4,326,820	1,000,000	3,770,664	500,000				
13	ALLOC OTHER STATE AGENCIES	1,872,363		3,415,046					
14	ALLOC OTHER ENTITIES	4,104,042		3,873,010					
15	AID OTHER STATE AGENCIES			1,010,000	1,010,000				
16	AID TO OTHER ENTITIES	124,220	124,220	134,220	134,220				
17	SMOKING PREVENTION TRUST	6,124,341		6,124,341					
18	TOTAL 3. CHRONIC DISEASE	27,383,955	2,965,472	27,344,121	2,964,532				
19	PREVENTION	(55.86)	(12.25)	(63.46)	(10.15)				
20									
21	4. ACCESS TO CARE								
22	CLASSIFIED POSITIONS	25,663,670	15,384,959	26,284,166	15,213,546				
23		(487.51)	(354.83)	(473.22)	(333.07)				
24	UNCLASSIFIED POSITIONS	1,137,713	639,721	1,203,798	639,721				
25		(1.00)	(1.00)	(7.69)	(5.16)				
26	OTHER PERSONAL SERVICES	1,643,965	299,616	2,251,153	863,057				
27	OTHER OPERATING EXPENSES	27,168,973	11,402,286	40,543,490	17,535,014				
28	CASE SERVICES	2,372	2,358	2,934	1,920				
29	ALLOC MUNICIPALITIES -	32,847		32,847					
30	RESTRICTED								
31	ALLOC COUNTIES - RESTRICTED	121,912		149,712					
32	ALLOC OTHER STATE AGENCIES	40,831	5,000	94,362	5,000				
33	ALLOC OTHER ENTITIES	220,119	1,238	213,004	1,238				
34	TOTAL 4. ACCESS TO CARE	56,032,402	27,735,178	70,775,466	34,259,496				

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)
1	(488.51)	(355.83)	(480.91)	(338.23)				
2								
3	5. DRUG CONTROL							
4	CLASSIFIED POSITIONS	2,184,538	2,378,970					
5		(25.53)	(25.93)					
6	NEW POSITION ADMINISTRATIVE		35,458	35,458				
7	SPECIALIST II		(1.00)	(1.00)				
8	NEW POSITION PROGRAM		58,000	58,000				
9	COORDINATOR I		(1.00)	(1.00)				
10	NEW POSITION PROGRAM		112,000	112,000				
11	MANAGER II		(1.00)	(1.00)				
12	NEW POSITION IT TECHNICIAN		88,000	88,000				
13	III		(1.00)	(1.00)				
14	OTHER PERSONAL SERVICES	166,626	126,948					
15	OTHER OPERATING EXPENSES	1,559,454	3,549,170	667,037				
16	ALLOC OTHER STATE AGENCIES	944,114	160,948					
17	ALLOC OTHER ENTITIES	615,500	141,366					
18	TOTAL 5. DRUG CONTROL	5,470,232	6,650,860	960,495				
19		(25.53)	(29.93)	(4.00)				
20								
21	6. RAPE VIOLENCE PREVENTION							
22	CLASSIFIED POSITIONS	99,446	98,743					
23			(1.00)					
24	OTHER OPERATING EXPENSES	65,437	52,277					
25	CASE SERVICES	1,356,689	1,356,689	1,356,689	1,356,689			
26	ALLOC OTHER STATE AGENCIES		14,752					
27	ALLOC OTHER ENTITIES	899,158	911,235					
28	TOTAL 6. RAPE VIOLENCE	2,420,730	2,433,696	1,356,689				
29	PREVENTION		(1.00)					
30								
31	7. INDEPENDENT LIVING							
32	CLASSIFIED POSITIONS	4,407,321	921,782	4,351,056	819,619			
33		(169.57)	(17.47)	(61.53)	(15.73)			
34	UNCLASSIFIED POSITIONS	96,082	96,082					

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	CLASSIFIED POSITIONS	3,090,829	1,286,195	2,985,749	1,286,195				
2		(75.03)	(39.48)	(79.80)	(39.36)				
3	UNCLASSIFIED POSITIONS	-	-	-	-				
4		(1.00)	(1.00)	(1.00)	(1.00)				
5	OTHER PERSONAL SERVICES	53,100	23,000	88,000	10,000				
6	OTHER OPERATING EXPENSES	945,827	355,966	2,648,875	380,334				
7	CASE SERVICES	1,500		1,500					
8	TOTAL 3. FACILITY LICENSING	4,091,256	1,665,161	5,724,124	1,676,529				
9		(76.03)	(40.48)	(80.80)	(40.36)				
10									
11	4. CERTIFICATION								
12	CLASSIFIED POSITIONS	2,410,374		2,564,530					
13		(60.57)		(59.00)					
14	OTHER PERSONAL SERVICES	261,495		224,700					
15	OTHER OPERATING EXPENSES	2,554,607		2,701,832					
16	TOTAL 4. CERTIFICATION	5,226,476		5,491,062					
17		(60.57)		(59.00)					
18									
19	5. EMERGENCY MEDICAL SERVICES								
20	CLASSIFIED POSITIONS	551,719	468,721	700,189	609,000				
21		(17.08)	(15.83)	(17.70)	(16.15)				
22	OTHER PERSONAL SERVICES	67,800	25,000	44,809	10,000				
23	OTHER OPERATING EXPENSES	1,551,043	998,603	940,322	328,167				
24	CASE SERVICES	34,077	9,077	9,077	9,077				
25	ALLOC COUNTIES - RESTRICTED	39,780		7,500					
26	ALLOC OTHER ENTITIES	155,283		376,501	350,001				
27	ALLOC ENTITIES - AID TO EMS			216,877					
28	REGIONAL								
29	AID TO COUNTIES - RESTRICTED	536,382	536,382	536,382	536,382				
30	AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579				
31	AID TO OTHER ENTITIES			147,500	147,500				
32	TRAUMA CENTER FUND	2,268,886	2,268,886	2,268,886	2,268,886				
33	TOTAL 5. EMERGENCY MEDICAL	5,369,549	4,471,248	5,412,622	4,423,592				
34	SERVICES	(17.08)	(15.83)	(17.70)	(16.15)				

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)
1								
2	TOTAL F. HEALTH CARE	21,493,390	8,418,030	21,347,379	8,208,237			
3	STANDARDS	(187.62)	(79.49)	(208.75)	(83.80)			
4								
5	G. HLTH SURVEILLANCE SUPPORT							
6	1. HEALTH LABORATORY							
7	CLASSIFIED POSITIONS	4,100,244	784,698	4,145,981	807,886			
8		(75.52)	(17.35)	(79.00)	(13.00)			
9	OTHER PERSONAL SERVICES	632,775	16,716	814,501	41,716			
10	OTHER OPERATING EXPENSES	10,760,783	250,979	12,429,429	202,791			
11	ALLOC MUNICIPALITIES -	329,777		329,777				
12	RESTRICTED							
13	ALLOC COUNTIES - RESTRICTED	205,275		205,275				
14	ALLOC OTHER STATE AGENCIES	3,500		3,500				
15	ALLOC OTHER ENTITIES	277		277				
16	TOTAL 1. HEALTH LABORATORY	16,032,631	1,052,393	17,928,740	1,052,393			
17		(75.52)	(17.35)	(79.00)	(13.00)			
18								
19	2. VITAL RECORDS							
20	CLASSIFIED POSITIONS	3,712,723	95,086	3,647,583	95,086			
21		(77.65)	(1.40)	(110.68)	(1.00)			
22	OTHER PERSONAL SERVICES	1,586,046	10,172	1,432,453	10,172			
23	OTHER OPERATING EXPENSES	5,361,960	116,312	8,081,871	116,312			
24	TOTAL 2. VITAL RECORDS	10,660,729	221,570	13,161,907	221,570			
25		(77.65)	(1.40)	(110.68)	(1.00)			
26								
27	TOTAL G. HLTH SURVEILLANCE	26,693,360	1,273,963	31,090,647	1,273,963			
28	SUPPORT	(153.17)	(18.75)	(189.68)	(14.00)			
29								
30	TOTAL II. PROGRAMS AND	533,589,297	104,788,032	548,954,765	114,820,662			
31	SERVICES	(3,280.91)	(1,096.47)	(3,287.34)	(1,109.48)			
32								
33	III. EMPLOYEE BENEFITS							
34	EMPLOYER CONTRIBUTIONS	72,865,385	23,826,061	74,048,155	21,438,955			

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	TOTAL III. EMPLOYEE BENEFITS	72,865,385	23,826,061	74,048,155	21,438,955				
2									
3	TOTAL DEPARTMENT OF HEALTH	645,627,175	138,587,243	649,662,400	142,622,468				
4	& ENVIRONMENTAL CONTROL	(3,519.84)	(1,206.38)	(3,530.84)	(1,217.38)				

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	I. GENERAL ADMINISTRATION								
2	COMMISSIONER/S	214,901	214,901	214,901	214,901				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	2,964,016	2,430,821	2,896,023	2,862,828				
5		(45.00)	(45.00)	(45.00)	(45.00)				
6	UNCLASSIFIED POSITIONS	523,381	373,223	523,381	373,223				
7		(3.50)	(3.50)	(3.50)	(3.50)				
8	OTHER PERSONAL SERVICES	61,548	31,441	61,548	31,441				
9	OTHER OPERATING EXPENSES	705,021	568,613	702,499	566,091				
10	TOTAL I. GENERAL	4,468,867	3,618,999	4,398,352	4,048,484				
11	ADMINISTRATION	(49.50)	(49.50)	(49.50)	(49.50)				
12									
13	II. PROGRAMS AND SERVICES								
14	A. COMMUNITY MENTAL HEALTH								
15	1. MENTAL HEALTH CENTERS								
16	CLASSIFIED POSITIONS	82,679,397	46,811,636	83,722,697	49,743,518				
17		(2,145.89)	(1,166.62)	(2,160.89)	(1,196.62)				
18	UNCLASSIFIED POSITIONS	13,109,728	6,872,971	11,760,412	7,022,971				
19		(112.76)	(66.74)	(108.76)	(65.74)				
20	OTHER PERSONAL SERVICES	6,020,778	2,040,941	4,877,209	2,290,941				
21	OTHER OPERATING EXPENSES	35,000,076	1,695,871	50,286,887	2,245,871				
22	CASE SERVICES	15,015,269	9,565,765	8,305,105	5,270,452				
23	TOTAL 1. MENTAL HEALTH	151,825,248	66,987,184	158,952,310	66,573,753				
24	CENTERS	(2,258.65)	(1,233.36)	(2,269.65)	(1,262.36)				
25									
26	2. PROJECTS & GRANTS								
27	CLASSIFIED POSITIONS	1,325,165	435,263	1,361,120	443,490				
28		(20.00)	(16.00)	(25.00)	(16.00)				
29	UNCLASSIFIED POSITIONS	1,246,430	821,892	1,246,430	821,892				
30		(10.20)	(8.20)	(17.20)	(8.20)				
31	OTHER PERSONAL SERVICES	1,360,800	188,800	1,361,088	120,930				
32	OTHER OPERATING EXPENSES	7,764,491	2,011,968	10,934,914	2,676,396				
33	CASE SERVICES	875,356	630,356	870,856	625,856				
34	S. C. SHARE	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					
2	TOTAL 2. PROJECTS & GRANTS	12,872,242	4,088,279	16,074,408	4,688,564				
3		(30.20)	(24.20)	(42.20)	(24.20)				
4									
5	TOTAL A. COMMUNITY MENTAL HEALTH	164,697,490	71,075,463	175,026,718	71,262,317				
6		(2,288.85)	(1,257.56)	(2,311.85)	(1,286.56)				
7									
8	B. INPATIENT MENTAL HEALTH								
9	1. BRYAN PSYCHIATRIC HOSPITAL								
10	a. BRYAN CIVIL								
11	CLASSIFIED POSITIONS	12,157,602	5,780,607	10,941,075	5,840,059				
12		(413.84)	(221.95)	(378.84)	(211.95)				
13	UNCLASSIFIED POSITIONS	2,412,710	260,000	2,062,710	260,000				
14		(15.71)	(6.08)	(15.71)	(6.08)				
15	OTHER PERSONAL SERVICES	2,836,171	517,800	2,935,471	917,100				
16	OTHER OPERATING EXPENSES	12,155,389	467,304	11,461,306	601,918				
17	CASE SERVICES	288,827	173,280	171,202	136,655				
18	TOTAL a. BRYAN CIVIL	29,850,699	7,198,991	27,571,764	7,755,732				
19		(429.55)	(228.03)	(394.55)	(218.03)				
20									
21	b. BRYAN FORENSICS								
22	CLASSIFIED POSITIONS	6,058,590	6,004,030	5,116,560	4,962,000				
23		(153.48)	(148.48)	(159.48)	(148.48)				
24	UNCLASSIFIED POSITIONS	1,002,014	814,949	962,065	825,000				
25		(12.34)	(9.13)	(12.34)	(9.13)				
26	OTHER PERSONAL SERVICES	931,201	722,410	708,791	650,000				
27	OTHER OPERATING EXPENSES	7,976,754	4,657,642	5,584,112	4,565,000				
28	CASE SERVICES	22,798,052	10,068,320	22,348,062	11,279,330				
29	TOTAL b. BRYAN FORENSICS	38,766,611	22,267,351	34,719,590	22,281,330				
30		(165.82)	(157.61)	(171.82)	(157.61)				
31									
32	c. BRYAN CHILD & ADOLESCENT (HALL INSTITUTE)								
33	CLASSIFIED POSITIONS	7,014,293	3,875,510	5,360,172	3,921,389				
34		(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					
2		(10.47)	(6.47)	(14.47)	(6.47)				
3	OTHER PERSONAL SERVICES	938,151	246,827	1,437,801	446,477				
4	OTHER OPERATING EXPENSES	4,374,694	22,959	3,159,735					
5	CASE SERVICES	158,534	12,000	75,534	12,000				
6	TOTAL c. BRYAN CHILD &	13,086,662	4,180,216	10,886,312	4,379,866				
7	ADOLESCENT (HALL INSTITUTE)	(200.45)	(140.18)	(204.45)	(140.18)				
8									
9	TOTAL 1. BRYAN PSYCHIATRIC	81,703,972	33,646,558	73,177,666	34,416,928				
10	HOSPITAL	(795.82)	(525.82)	(770.82)	(515.82)				
11									
12	2. HARRIS PSYCHIATRIC HOSPITAL								
13	CLASSIFIED POSITIONS	10,319,822	6,006,942	9,932,822	6,219,942				
14		(325.55)	(225.55)	(325.55)	(225.55)				
15	UNCLASSIFIED POSITIONS	1,566,267	247,865	1,245,413	327,011				
16		(16.49)	(6.60)	(13.49)	(6.60)				
17	OTHER PERSONAL SERVICES	768,339	430,000	1,268,339	430,000				
18	OTHER OPERATING EXPENSES	5,770,227	788,351	6,179,371	909,851				
19	CASE SERVICES	1,313,965	559,971	374,850	158,500				
20	TOTAL 2. HARRIS PSYCHIATRIC	19,738,620	8,033,129	19,000,795	8,045,304				
21	HOSPITAL	(342.04)	(232.15)	(339.04)	(232.15)				
22									
23	3. MEDICAL CLINICS								
24	CLASSIFIED POSITIONS	1,374,975	932,492	1,124,975	932,492				
25		(35.20)	(35.20)	(40.20)	(35.20)				
26	UNCLASSIFIED POSITIONS	675,525	353,500	450,525	353,500				
27		(4.00)	(2.00)	(5.00)	(3.00)				
28	OTHER PERSONAL SERVICES	158,863	13,898	68,863	13,898				
29	OTHER OPERATING EXPENSES	498,403	344,969	637,196	359,762				
30	CASE SERVICES	20,793	20,793	25,000	6,000				
31	TOTAL 3. MEDICAL CLINICS	2,728,559	1,665,652	2,306,559	1,665,652				
32		(39.20)	(37.20)	(45.20)	(38.20)				
33									
34	TOTAL B. INPATIENT MENTAL	104,171,151	43,345,339	94,485,020	44,127,884				

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		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	HEALTH	(1,177.06)	(795.17)	(1,155.06)	(786.17)				
2									
3	C. ADDICTIONS								
4	1. MORRIS VILLAGE								
5	CLASSIFIED POSITIONS	7,166,131	6,471,397	7,049,189	6,354,455				
6		(213.49)	(181.98)	(193.39)	(161.88)				
7	UNCLASSIFIED POSITIONS	506,213	180,783	506,213	180,783				
8		(5.48)	(4.48)	(5.48)	(4.48)				
9	OTHER PERSONAL SERVICES	1,577,507	898,507	1,977,507	898,507				
10	OTHER OPERATING EXPENSES	3,628,843		2,543,843					
11	CASE SERVICES	90,250	35,000	90,250	35,000				
12	TOTAL 1. MORRIS VILLAGE	12,968,944	7,585,687	12,167,002	7,468,745				
13		(218.97)	(186.46)	(198.87)	(166.36)				
14									
15	TOTAL C. ADDICTIONS	12,968,944	7,585,687	12,167,002	7,468,745				
16		(218.97)	(186.46)	(198.87)	(166.36)				
17									
18	D. CLINICAL & SUPPORT SERVICES								
19	1. ADMINISTRATIVE SERVICES								
20	CLASSIFIED POSITIONS	13,022,061	11,953,938	13,279,013	12,300,890				
21		(279.26)	(264.51)	(274.26)	(264.51)				
22	UNCLASSIFIED POSITIONS	260,701	223,959	260,701	223,959				
23		(4.00)	(4.00)	(4.00)	(4.00)				
24	OTHER PERSONAL SERVICES	461,210	434,210	610,877	583,877				
25	OTHER OPERATING EXPENSES	11,274,638	6,420,539	13,525,495	7,541,396				
26	CASE SERVICES	105,000		125,000					
27	TOTAL 1. ADMINISTRATIVE	25,123,610	19,032,646	27,801,086	20,650,122				
28	SERVICES	(283.26)	(268.51)	(278.26)	(268.51)				
29									
30	2. PUBLIC SAFETY DIVISION								
31	CLASSIFIED POSITIONS	1,589,393	1,399,746	1,639,393	1,449,746				
32		(57.00)	(39.00)	(49.00)	(39.00)				
33	OTHER PERSONAL SERVICES	61,465	50,000	61,465	50,000				
34	OTHER OPERATING EXPENSES	713,486	215,305	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	2. CAMPBELL VETERANS HOME								
2	CLASSIFIED POSITIONS	76,000	76,000	55,000	55,000				
3		(1.00)	(1.00)	(1.05)	(1.05)				
4	OTHER OPERATING EXPENSES	603,773	603,773	34,000	34,000				
5	CASE SERVICES	19,402,620	6,214,626	20,362,280	7,174,286				
6	TOTAL 2. CAMPBELL VETERANS	20,082,393	6,894,399	20,451,280	7,263,286				
7	HOME	(1.00)	(1.00)	(1.05)	(1.05)				
8									
9	3. VETERANS' VICTORY HOUSE								
10	CLASSIFIED POSITIONS	78,000	78,000	57,000	57,000				
11		(1.00)	(1.00)	(1.05)	(1.05)				
12	OTHER OPERATING EXPENSES	213,257	173,136	60,121	20,000				
13	CASE SERVICES	21,619,894	7,294,164	20,125,465	7,839,856				
14	TOTAL 3. VETERANS' VICTORY	21,911,151	7,545,300	20,242,586	7,916,856				
15	HOUSE	(1.00)	(1.00)	(1.05)	(1.05)				
16									
17	4. RODDEY PAVILION (TUCKER CENTER)								
18	CLASSIFIED POSITIONS	9,460,919	3,968,847	10,210,919	3,968,847				
19		(284.85)	(119.67)	(296.85)	(119.67)				
20	UNCLASSIFIED POSITIONS	333,521	133,521	908,521	133,521				
21		(12.88)	(4.88)	(7.88)	(4.88)				
22	OTHER PERSONAL SERVICES	1,908,483	270,359	2,608,483	270,359				
23	OTHER OPERATING EXPENSES	8,169,309	434,731	6,444,309	434,731				
24	CASE SERVICES	245,353	8,700	320,353	8,700				
25	TOTAL 4. RODDEY PAVILION	20,117,585	4,816,158	20,492,585	4,816,158				
26	(TUCKER CENTER)	(297.73)	(124.55)	(304.73)	(124.55)				
27									
28	TOTAL E. LONG TERM CARE	71,431,359	23,126,165	70,475,966	23,735,893				
29		(419.98)	(175.90)	(452.08)	(176.00)				
30									
31	F. SEXUAL PREDATOR TREATMENT PGM								
32	CLASSIFIED POSITIONS	1,300,000	1,300,000	1,300,000	1,300,000				
33		(46.74)	(46.74)	(46.74)	(46.74)				
34	OTHER PERSONAL SERVICES			30,000	30,000				

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	OTHER OPERATING EXPENSES	66,145	66,145	500,000	500,000				
2	CASE SERVICES	15,650,059	15,650,059	15,694,654	15,694,654				
3	LEASE PAYMENT TO SFAA	2,763,472	2,763,472	2,763,472	2,763,472				
4	TOTAL F. SEXUAL PREDATOR	19,779,676	19,779,676	20,288,126	20,288,126				
5	TREATMENT PGM	(46.74)	(46.74)	(46.74)	(46.74)				
6									
7	TOTAL II. PROGRAMS AND	407,979,070	191,612,947	410,292,367	195,042,667				
8	SERVICES	(4,580.41)	(2,857.89)	(4,580.41)	(2,857.89)				
9									
10	III. EMPLOYEE BENEFITS								
11	EMPLOYER CONTRIBUTIONS	81,882,394	49,571,006	88,306,010	51,278,199				
12	TOTAL III. EMPLOYEE BENEFITS	81,882,394	49,571,006	88,306,010	51,278,199				
13									
14	TOTAL DEPARTMENT OF MENTAL	494,330,331	244,802,952	502,996,729	250,369,350				
15	HEALTH	(4,629.91)	(2,907.39)	(4,629.91)	(2,907.39)				

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				
2		(1.00)	(1.00)	(1.00)	(1.00)				
3	OTHER OPERATING EXPENSES	81,356,496	19,334,344	83,308,876	18,414,344				
4	TOTAL 3. ADULT DEVELOP & SUPPORT EMPLOYMENT	81,402,958	19,380,806	83,355,338	18,460,806				
5		(1.00)	(1.00)	(1.00)	(1.00)				
6									
7	4. SERVICE COORDINATION								
8	CLASSIFIED POSITIONS	374,279	325,749	374,279	325,749				
9		(7.00)	(6.00)	(7.00)	(6.00)				
10	OTHER OPERATING EXPENSES	22,229,861	6,139,098	22,229,861	6,139,098				
11	CASE SERVICES	52,000	2,000	52,000	2,000				
12	TOTAL 4. SERVICE COORDINATION	22,656,140	6,466,847	22,656,140	6,466,847				
13		(7.00)	(6.00)	(7.00)	(6.00)				
14									
15	TOTAL B. INTELLECTUAL DISABILITY FAMILY SUPPORT	215,538,318	73,879,736	222,186,503	77,655,541				
16		(30.00)	(23.00)	(30.00)	(23.00)				
17									
18	C. AUTISM FAMILY SUPPORT PROGRAM								
19	1. AUTISM FAMILY SUPPORT SRVCS								
20	CLASSIFIED POSITIONS	698,496	698,496	698,496	698,496				
21		(17.00)	(17.00)	(17.00)	(17.00)				
22	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000				
23	OTHER OPERATING EXPENSES	25,630,330	4,683,358	25,630,330	4,683,358				
24	CASE SERVICES	17,000		17,000					
25	TOTAL 1. AUTISM FAMILY SUPPORT SRVCS	26,355,826	5,391,854	26,355,826	5,391,854				
26		(17.00)	(17.00)	(17.00)	(17.00)				
27									
28	TOTAL C. AUTISM FAMILY SUPPORT PROGRAM	26,355,826	5,391,854	26,355,826	5,391,854				
29		(17.00)	(17.00)	(17.00)	(17.00)				
30									
31	D. HEAD & SPINAL CORD INJURY FAM SUPP								
32	CLASSIFIED POSITIONS	142,380	142,380	142,380	142,380				
33		(4.00)	(2.00)	(4.00)	(2.00)				
34	OTHER OPERATING EXPENSES	28,587,997	10,422,163	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				
2	TOTAL D. HEAD & SPINAL CORD	28,742,377	10,576,543	29,296,050	11,130,216				
3	INJURY FAM SUPP	(4.00)	(2.00)	(4.00)	(2.00)				
4									
5	E. INTELLECTUAL DISABILITY COMM RESIDENTIAL								
6	CLASSIFIED POSITIONS	2,795,388	2,443,772	2,795,388	2,443,772				
7		(49.00)	(39.00)	(49.00)	(39.00)				
8	OTHER PERSONAL SERVICES	385,000	85,000	385,000	85,000				
9	OTHER OPERATING EXPENSES	306,756,269	74,600,643	322,013,414	80,980,643				
10	CASE SERVICES	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				
12	COMM RESIDENTIAL								
13	TOTAL E. INTELLECTUAL	320,058,128	80,288,623	335,315,273	86,668,623				
14	DISABILITY COMM RESIDENTIAL	(49.00)	(39.00)	(49.00)	(39.00)				
15									
16	F. AUTISM COMMUNITY RESIDENTIAL PROGRAM								
17	CLASSIFIED POSITIONS	1,820,704	1,570,093	1,820,704	1,570,093				
18		(49.00)	(44.00)	(49.00)	(44.00)				
19	OTHER PERSONAL SERVICES	565,171	281,312	565,171	281,312				
20	OTHER OPERATING EXPENSES	27,320,184	3,927,592	27,320,184	3,927,592				
21	CASE SERVICES	33,025		33,025					
22	TOTAL F. AUTISM COMMUNITY	29,739,084	5,778,997	29,739,084	5,778,997				
23	RESIDENTIAL PROGRAM	(49.00)	(44.00)	(49.00)	(44.00)				
24									
25	G. HEAD & SPINAL CORD INJURY COMMUNITY RESI								
26	OTHER OPERATING EXPENSES	5,040,532	1,158,763	5,040,532	1,158,763				
27	TOTAL G. HEAD & SPINAL CORD	5,040,532	1,158,763	5,040,532	1,158,763				
28	INJURY COMMUNITY RESI								
29									
30	H. REGIONAL CENTERS RESIDENTIAL PGM								
31	CLASSIFIED POSITIONS	58,080,674	36,464,502	63,414,004	38,064,502				
32		(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)				
33	OTHER PERSONAL SERVICES	6,658,773	4,036,989	6,658,773	4,036,989				
34	OTHER OPERATING EXPENSES	18,851,449		18,851,449					

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					
2	TOTAL H. REGIONAL CENTERS	84,032,118	40,501,491	89,365,448	42,101,491				
3	RESIDENTIAL PGM	(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)				
4									
5	TOTAL II. PROGRAM & SERVICES	723,349,052	222,910,307	753,141,385	235,219,785				
6		(2,037.90)	(1,382.85)	(2,037.90)	(1,382.85)				
7									
8	III. EMPLOYEE BENEFITS								
9	EMPLOYER CONTRIBUTIONS	33,792,850	23,415,078	35,392,850	23,895,078				
10	TOTAL III. EMPLOYEE BENEFITS	33,792,850	23,415,078	35,392,850	23,895,078				
11									
12	TOTAL DEPARTMENT OF	765,398,901	251,139,739	796,791,234	263,929,217				
13	DISABILITIES & SPECIAL NEED	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)				

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	I. ADMINISTRATION								
2	DIRECTOR	103,264	64,540	120,406	88,162				
3		(1.00)	(0.50)	(1.00)	(0.50)				
4	CLASSIFIED POSITIONS	125,290	62,296	231,408	103,398				
5		(2.00)	(0.75)	(3.00)	(1.20)				
6	OTHER PERSONAL SERVICES	72,350	7,100						
7	OTHER OPERATING EXPENSES	32,424	15,000	54,500	15,000				
8	TOTAL I. ADMINISTRATION	333,328	148,936	406,314	206,560				
9		(3.00)	(1.25)	(4.00)	(1.70)				
10									
11	II. FINANCE & OPERATIONS								
12	CLASSIFIED POSITIONS	508,305	186,988	518,791	143,896				
13		(22.06)	(9.41)	(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				
16	ALLOC COUNTIES - RESTRICTED	20,000		20,000					
17	ALLOC OTHER STATE AGENCIES	1,116,143		1,654,079					
18	ALCOHOL AND DRUG TREATMENT	28,089,725		32,207,098					
19	ALCOHOL & DRUG MATCH FUNDS	1,611,599		1,611,599					
20	ALCOHOL & DRUG PREVENTION	5,941,607		6,565,343					
21	AID OTHER STATE AGENCIES	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				
23	AID TO ENTITIES - ALCOHOL &	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				
26	DRUG PREVENTION								
27	STATE BLOCK GRANT	139,015	139,015	139,015	139,015				
28	LOCAL SALARY SUPPLEMENT	3,721,097	3,721,097	3,721,097	3,721,097				
29	TOTAL II. FINANCE &	51,989,534	11,049,684	57,067,236	10,982,844				
30	OPERATIONS	(22.06)	(9.41)	(21.91)	(9.26)				
31									
32	III. SERVICES								
33	CLASSIFIED POSITIONS	214,409	83,030						
34		(4.00)	(0.85)	(2.15)					

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

SECTION 37

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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

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	I. STATE OFFICE								
2	A. AGENCY ADMINISTRATION								
3	COMMISSIONER/S	168,043	168,043	168,043	168,043				
4		(1.00)	(1.00)	(1.00)	(1.00)				
5	CLASSIFIED POSITIONS	8,305,435	3,160,938	8,305,435	3,160,938				
6		(183.92)	(69.90)	(183.92)	(69.90)				
7	UNCLASSIFIED POSITIONS	230,372	80,378	230,372	80,378				
8	OTHER PERSONAL SERVICES	534,051	186,330	534,051	186,330				
9	OTHER OPERATING EXPENSES	15,584,419	1,485,288	15,584,419	1,485,288				
10	TOTAL A. AGENCY	24,822,320	5,080,977	24,822,320	5,080,977				
11	ADMINISTRATION	(184.92)	(70.90)	(184.92)	(70.90)				
12									
13	B. INFORMATION RESOURCE MANAGEMENT								
14	CLASSIFIED POSITIONS	4,200,187	1,227,958	4,634,425	1,662,196				
15		(80.00)	(26.91)	(80.00)	(26.91)				
16	OTHER PERSONAL SERVICES	825,100	156,955	825,100	156,955				
17	OTHER OPERATING EXPENSES	45,562,804	1,711,688	48,845,072	4,993,956				
18	TOTAL B. INFORMATION	50,588,091	3,096,601	54,304,597	6,813,107				
19	RESOURCE MANAGEMENT	(80.00)	(26.91)	(80.00)	(26.91)				
20									
21	C. COUNTY OFFICE ADMINISTRATION								
22	CLASSIFIED POSITIONS	12,778,606	4,785,824	12,778,606	4,785,824				
23		(379.11)	(148.02)	(379.11)	(148.02)				
24	UNCLASSIFIED POSITIONS	120,000	43,416	120,000	43,416				
25		(0.99)	(0.38)	(0.99)	(0.38)				
26	OTHER PERSONAL SERVICES	51,839	18,757	51,839	18,757				
27	OTHER OPERATING EXPENSES	2,130,585	770,845	2,130,585	770,845				
28	CASE SERVICES	336,001	121,565	336,001	121,565				
29	TOTAL C. COUNTY OFFICE	15,417,031	5,740,407	15,417,031	5,740,407				
30	ADMINISTRATION	(380.10)	(148.40)	(380.10)	(148.40)				
31									
32	D. COUNTY SUPPORT OF LOCAL DSS								
33	OTHER PERSONAL SERVICES	61,321		61,321					
34	OTHER OPERATING EXPENSES	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					
2	TOTAL D. COUNTY SUPPORT OF	4,352,782		4,352,782					
3	LOCAL DSS								
4									
5	E. PROGRAM MANAGEMENT								
6	1. CHILDREN'S SERVICES								
7	CLASSIFIED POSITIONS	2,323,696	659,735	2,323,696	659,735				
8		(85.00)	(20.16)	(85.00)	(20.16)				
9	OTHER PERSONAL SERVICES	341,974	8,028	341,974	8,028				
10	OTHER OPERATING EXPENSES	5,263,878	490,827	5,263,878	490,827				
11	CASE SERVICES	15,154,949	138,325	15,154,949	138,325				
12	STRENGTHENING FAMILIES	700,000	700,000	700,000	700,000				
13	PROGRAM								
14	TOTAL 1. CHILDREN'S SERVICES	23,784,497	1,996,915	23,784,497	1,996,915				
15		(85.00)	(20.16)	(85.00)	(20.16)				
16									
17	2. ADULT SERVICES								
18	CLASSIFIED POSITIONS	377,169		377,169					
19		(9.00)		(9.00)					
20	OTHER OPERATING EXPENSES	4,976,631		4,976,631					
21	TOTAL 2. ADULT SERVICES	5,353,800		5,353,800					
22		(9.00)		(9.00)					
23									
24	3. FAMILY INDEPENDENCE								
25	CLASSIFIED POSITIONS	312,827		312,827					
26		(11.00)		(11.00)					
27	OTHER PERSONAL SERVICES	986,228		986,228					
28	OTHER OPERATING EXPENSES	10,761,483		10,761,483					
29	CASE SERVICES	73,610		73,610					
30	TOTAL 3. FAMILY INDEPENDENCE	12,134,148		12,134,148					
31		(11.00)		(11.00)					
32									
33	4. ECONOMIC SERVICES								
34	CLASSIFIED POSITIONS	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					
2		(24.00)	(5.25)	(24.00)	(5.25)				
3	OTHER PERSONAL SERVICES	879,422	7,313	879,422	7,313				
4	OTHER OPERATING EXPENSES	3,674,663	124,090	3,674,663	124,090				
5	CASE SERVICES	1,783,245		1,783,245					
6	TOTAL H. FAMILY PRESERVATION	6,416,537	131,403	6,416,537	131,403				
7		(24.00)	(5.25)	(24.00)	(5.25)				
8									
9	I. HOMEMAKER								
10	CLASSIFIED POSITIONS	1,238,099		1,238,099					
11		(73.00)		(73.00)					
12	OTHER OPERATING EXPENSES	276,400		276,400					
13	TOTAL I. HOMEMAKER	1,514,499		1,514,499					
14		(73.00)		(73.00)					
15									
16	J. BATTERED SPOUSE								
17	CLASSIFIED POSITIONS	-		-					
18		(1.00)		(1.00)					
19	OTHER PERSONAL SERVICES	33,730		33,730					
20	OTHER OPERATING EXPENSES	23,875		23,875					
21	ALLOC OTHER ENTITIES	3,999,554		3,999,554					
22	AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333				
23	TOTAL J. BATTERED SPOUSE	5,705,492	1,648,333	5,705,492	1,648,333				
24		(1.00)		(1.00)					
25									
26	K. PREGNANCY PREVENTION								
27	CLASSIFIED POSITIONS	91,228		91,228					
28		(2.00)		(2.00)					
29	OTHER PERSONAL SERVICES	32,749		32,749					
30	OTHER OPERATING EXPENSES	26,200		26,200					
31	CONTINUATION OF TEEN PREGNANCY PREVENTION	546,972	546,972	546,972	546,972				
32									
33	TOTAL K. PREGNANCY PREVENTION	697,149	546,972	697,149	546,972				
34		(2.00)		(2.00)					

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

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	I. ADMINISTRATION								
2	COMMISSIONER/S	98,826	98,826	98,826	98,826				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	564,594	564,594	564,594	564,594				
5		(13.77)	(13.77)	(13.77)	(13.77)				
6	OTHER PERSONAL SERVICES	38,100	38,100	38,100	38,100				
7	OTHER OPERATING EXPENSES	441,363	421,512	441,363	421,512				
8	TOTAL I. ADMINISTRATION	1,142,883	1,123,032	1,142,883	1,123,032				
9		(14.77)	(14.77)	(14.77)	(14.77)				
10									
11	II. REHABILITATION SERVICES								
12	CLASSIFIED POSITIONS	2,679,360	616,839	3,229,360	766,839				
13		(91.56)	(15.33)	(91.56)	(15.33)				
14	OTHER PERSONAL SERVICES	214,932		214,932					
15	OTHER OPERATING EXPENSES	1,871,476	120,787	2,171,476	120,787				
16	CASE SERVICES	4,410,358	664,202	4,410,358	664,202				
17	TOTAL II. REHABILITATION	9,176,126	1,401,828	10,026,126	1,551,828				
18	SERVICES	(91.56)	(15.33)	(91.56)	(15.33)				
19									
20	III. PREVENTION OF BLINDNESS								
21	CLASSIFIED POSITIONS	324,558	97,000	324,558	97,000				
22		(7.63)	(1.52)	(7.63)	(1.52)				
23	OTHER PERSONAL SERVICES	5,000		5,000					
24	OTHER OPERATING EXPENSES	100,000	10,000	100,000	10,000				
25	CASE SERVICES	306,188	159,000	306,188	159,000				
26	TOTAL III. PREVENTION OF	735,746	266,000	735,746	266,000				
27	BLINDNESS	(7.63)	(1.52)	(7.63)	(1.52)				
28									
29	IV. COMMUNITY SERVICE								
30	CLASSIFIED POSITIONS	98,832	98,832	98,832	98,832				
31		(2.53)	(2.53)	(2.53)	(2.53)				
32	OTHER OPERATING EXPENSES	30,000	30,000	30,000	30,000				
33	CASE SERVICES	43,000	43,000	43,000	43,000				
34	TOTAL IV. COMMUNITY SERVICE	171,832	171,832	171,832	171,832				

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								
3	V. EMPLOYEE BENEFITS							
4	EMPLOYER CONTRIBUTIONS	1,419,461	615,538	1,679,461	675,538			
5	TOTAL V. EMPLOYEE BENEFITS	1,419,461	615,538	1,679,461	675,538			
6								
7	TOTAL COMMISSION FOR THE	12,646,048	3,578,230	13,756,048	3,788,230			
8	BLIND	(116.49)	(34.15)	(116.49)	(34.15)			

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

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	SERVICES			(8.00)	(8.00)				
2									
3	III. EMPLOYEE BENEFITS								
4	EMPLOYER CONTRIBUTIONS			1,110,319	594,236				
5	TOTAL III. EMPLOYEE BENEFITS			1,110,319	594,236				
6									
7	TOTAL DEPARTMENT ON AGING			52,149,286	18,745,066				
8				(48.50)	(25.15)				

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	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR			135,000	135,000				
3				(1.00)	(1.00)				
4	CLASSIFIED POSITIONS			36,262	36,262				
5				(1.00)	(1.00)				
6	UNCLASSIFIED POSITIONS			105,000	105,000				
7				(1.00)	(1.00)				
8	OTHER OPERATING EXPENSES			108,840	108,840				
9	TOTAL I. ADMINISTRATION			385,102	385,102				
10				(3.00)	(3.00)				
11									
12	II. PROGRAMS AND SERVICES								
13	A. GUARDIAN AD LITEM								
14	CLASSIFIED POSITIONS			4,368,125	2,193,125				
15				(122.00)	(55.05)				
16	UNCLASSIFIED POSITIONS			190,000	190,000				
17				(2.00)	(2.00)				
18	OTHER PERSONAL SERVICES			438,880	40,000				
19	OTHER OPERATING EXPENSES			3,406,728	1,526,686				
20	TOTAL A. GUARDIAN AD LITEM			8,403,733	3,949,811				
21				(124.00)	(57.05)				
22									
23	B. FOSTER CARE								
24	CLASSIFIED POSITIONS			976,807	256,807				
25				(25.00)	(6.58)				
26	UNCLASSIFIED POSITIONS			64,241	14,241				
27				(1.00)	(0.23)				
28	OTHER PERSONAL SERVICES			65,215	13,215				
29	OTHER OPERATING EXPENSES			342,229	37,229				
30	TOTAL B. FOSTER CARE			1,448,492	321,492				
31				(26.00)	(6.81)				
32									
33	C. CONTINUUM OF CARE								
34	CLASSIFIED POSITIONS			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)				
2	UNCLASSIFIED POSITIONS		77,000	77,000				
3			(1.00)	(1.00)				
4	OTHER PERSONAL SERVICES		400,000					
5	OTHER OPERATING EXPENSES		2,402,744	402,744				
6	CASE SERVICES		363,031	142,885				
7	TOTAL C. CONTINUUM OF CARE		5,475,775	1,555,629				
8			(69.00)	(27.00)				
9								
10	TOTAL II. PROGRAMS AND		15,328,000	5,826,932				
11	SERVICES		(219.00)	(90.86)				
12								
13	III. EMPLOYEE BENEFITS							
14	EMPLOYER CONTRIBUTIONS		3,458,130	1,479,830				
15	TOTAL III. EMPLOYEE BENEFITS		3,458,130	1,479,830				
16								
17	TOTAL DEPARTMENT OF		19,171,232	7,691,864				
18	CHILDREN'S ADVOCACY		(222.00)	(93.86)				

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	I. ADMINISTRATION								
2	A. EXECUTIVE DIVISION								
3	EXECUTIVE DIRECTOR	128,505		107,201					
4		(1.00)		(1.00)					
5	CLASSIFIED POSITIONS	1,171,495		1,332,799					
6		(15.00)		(15.00)					
7	OTHER PERSONAL SERVICES	70,596		70,596					
8	OTHER OPERATING EXPENSES	547,274		828,271					
9	ALLOC MUNICIPALITIES -	400,000		400,000					
10	RESTRICTED								
11	ALLOC COUNTIES - RESTRICTED	100,000		100,000					
12	ALLOC OTHER STATE AGENCIES	3,700,000		3,700,000					
13	ALLOC OTHER ENTITIES	6,000,000		6,000,000					
14	TOTAL A. EXECUTIVE DIVISION	12,117,870		12,538,867					
15		(16.00)		(16.00)					
16									
17	B. FINANCE DIVISION								
18	CLASSIFIED POSITIONS	622,138		622,138					
19		(10.00)		(10.00)					
20	OTHER PERSONAL SERVICES	40,675		40,675					
21	OTHER OPERATING EXPENSES	215,545		215,545					
22	TOTAL B. FINANCE DIVISION	878,358		878,358					
23		(10.00)		(10.00)					
24									
25	C. SUPPORT SERVICES								
26	CLASSIFIED POSITIONS	1,327,566		1,327,566					
27		(12.00)		(12.00)					
28	OTHER PERSONAL SERVICES	104,322		104,322					
29	OTHER OPERATING EXPENSES	1,359,360		1,459,360					
30	TOTAL C. SUPPORT SERVICES	2,791,248		2,891,248					
31		(12.00)		(12.00)					
32									
33	TOTAL I. ADMINISTRATION	15,787,476		16,308,473					
34		(38.00)		(38.00)					

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								
2	II. HOUSING PROGRAMS							
3	A. CONTRACT ADMIN & COMPLIANCE							
4	CLASSIFIED POSITIONS	1,387,877	1,387,877					
5		(27.00)	(27.00)					
6	OTHER PERSONAL SERVICES	147,264	147,264					
7	OTHER OPERATING EXPENSES	478,295	8,445,435					
8	CASE SERVICES	134,000,000	134,000,000					
9	TOTAL A. CONTRACT ADMIN & COMPLIANCE	136,013,436	143,980,576					
10		(27.00)	(27.00)					
11								
12	B. RENTAL ASSISTANCE							
13	CLASSIFIED POSITIONS	772,857	772,857					
14		(17.00)	(17.00)					
15	OTHER PERSONAL SERVICES	28,644	28,644					
16	OTHER OPERATING EXPENSES	1,011,060	2,196,060					
17	CASE SERVICES	12,300,000	12,300,000					
18	TOTAL B. RENTAL ASSISTANCE	14,112,561	15,297,561					
19		(17.00)	(17.00)					
20								
21	C. HOUSING INITIATIVES							
22	CLASSIFIED POSITIONS	1,133,844	1,133,844					
23		(16.00)	(16.00)					
24	OTHER PERSONAL SERVICES	56,143	56,143					
25	OTHER OPERATING EXPENSES	1,194,349	2,180,702					
26	ALLOC MUNICIPALITIES -	1,700,000	1,700,000					
27	RESTRICTED							
28	ALLOC COUNTIES - RESTRICTED	600,000	600,000					
29	ALLOC OTHER STATE AGENCIES	1,500,000	1,500,000					
30	ALLOC OTHER ENTITIES	18,324,153	18,324,153					
31	TOTAL C. HOUSING INITIATIVES	24,508,489	25,494,842					
32		(16.00)	(16.00)					
33								
34	D. HOUSING CREDIT							

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	CLASSIFIED POSITIONS	268,971		268,971					
2		(4.00)		(4.00)					
3	OTHER PERSONAL SERVICES	18,332		18,332					
4	OTHER OPERATING EXPENSES	350,485		350,485					
5	TOTAL D. HOUSING CREDIT	637,788		637,788					
6		(4.00)		(4.00)					
7									
8	TOTAL II. HOUSING PROGRAMS	175,272,274		185,410,767					
9		(64.00)		(64.00)					
10									
11	III. HOMEOWNERSHIP PROGRAMS								
12	A. MORTGAGE PRODUCTION								
13	CLASSIFIED POSITIONS	523,771		523,771					
14		(7.00)		(7.00)					
15	OTHER PERSONAL SERVICES	70,831		70,831					
16	OTHER OPERATING EXPENSES	681,739		681,739					
17	TOTAL A. MORTGAGE PRODUCTION	1,276,341		1,276,341					
18		(7.00)		(7.00)					
19									
20	B. MORTGAGE SERVICING								
21	CLASSIFIED POSITIONS	1,227,146		1,227,146					
22		(21.00)		(21.00)					
23	OTHER PERSONAL SERVICES	22,364		22,364					
24	OTHER OPERATING EXPENSES	952,417		894,434					
25	TOTAL B. MORTGAGE SERVICING	2,201,927		2,143,944					
26		(21.00)		(21.00)					
27									
28	TOTAL III. HOMEOWNERSHIP PROGRAMS	3,478,268		3,420,285					
29		(28.00)		(28.00)					
30									
31	IV. EMPLOYEE BENEFITS								
32	EMPLOYER CONTRIBUTIONS	3,852,402		3,924,561					
33	TOTAL IV. EMPLOYEE BENEFITS	3,852,402		3,924,561					

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	TOTAL HOUSING FINANCE &	198,390,420		209,064,086					
2	DEVELOPMENT AUTHORITY	(130.00)		(130.00)					

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	I. ADMINISTRATION								
2	STATE FORESTER	115,000	115,000	115,000	115,000				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	560,076	560,076	560,076	560,076				
5		(14.20)	(14.20)	(14.20)	(14.20)				
6	UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000				
7		(1.00)	(1.00)	(1.00)	(1.00)				
8	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000				
9	OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520				
10	TOTAL I. ADMINISTRATION	914,596	914,596	914,596	914,596				
11		(16.20)	(16.20)	(16.20)	(16.20)				
12									
13	II. FOREST PROTECTION AND DEVELOPMENT								
14	CLASSIFIED POSITIONS	11,666,113	10,005,595	11,982,716	10,872,198				
15		(316.55)	(287.25)	(316.55)	(289.25)				
16	OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000				
17	OTHER OPERATING EXPENSES	8,456,777	1,826,210	10,156,777	2,826,210				
18	ALLOC MUNICIPALITIES -	30,000		30,000					
19	RESTRICTED								
20	ALLOC COUNTIES - RESTRICTED	47,000		47,000					
21	ALLOC OTHER ENTITIES	183,475		183,475					
22	ALLOC PRIVATE SECTOR -	545,000		545,000					
23	REPORTABLE								
24	FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000				
25	TOTAL II. FOREST PROTECTION	22,281,365	12,206,805	24,297,968	14,073,408				
26	AND DEVELOPMENT	(316.55)	(287.25)	(316.55)	(289.25)				
27									
28	III. STATE FORESTS								
29	CLASSIFIED POSITIONS	1,080,000		1,080,000					
30		(28.60)		(28.60)					
31	OTHER PERSONAL SERVICES	50,000		150,000	100,000				
32	OTHER OPERATING EXPENSES	1,047,713		1,047,713					
33	ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000					
34	TOTAL III. STATE FORESTS	3,272,713		3,372,713	100,000				

SECTION 43
FORESTRY COMMISSION

	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	(28.60)		(28.60)					
2								
3	IV. EDUCATION							
4	CLASSIFIED POSITIONS	190,000	190,000	190,000	190,000			
5		(4.20)	(4.20)	(4.20)	(4.20)			
6	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000			
7	OTHER OPERATING EXPENSES	29,925	29,925	29,925	29,925			
8	TOTAL IV. EDUCATION	224,925	224,925	224,925	224,925			
9		(4.20)	(4.20)	(4.20)	(4.20)			
10								
11	V. EMPLOYEE BENEFITS							
12	EMPLOYER CONTRIBUTIONS	6,759,136	5,664,136	7,095,033	6,150,033			
13	TOTAL V. EMPLOYEE BENEFITS	6,759,136	5,664,136	7,095,033	6,150,033			
14								
15	TOTAL FORESTRY COMMISSION	33,452,735	19,010,462	35,905,235	21,462,962			
16		(365.55)	(307.65)	(365.55)	(309.65)			

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	I. AGENCY OPERATIONS								
2	COMMISSIONER OF AGRICULTURE	92,007	92,007						
3		(1.00)	(1.00)						
4	CLASSIFIED POSITIONS	723,076	723,076						
5		(14.00)	(14.00)						
6	OTHER OPERATING EXPENSES	193,272	103,272						
7	A. OPERATIONS								
8	COMMISSIONER OF AGRICULTURE			92,007	92,007				
9				(1.00)	(1.00)				
10	CLASSIFIED POSITIONS			723,076	723,076				
11				(14.00)	(14.00)				
12	OTHER OPERATING EXPENSES			193,272	103,272				
13	TOTAL A. OPERATIONS			1,008,355	918,355				
14				(15.00)	(15.00)				
15									
16	B. MARKET SERVICES								
17	CLASSIFIED POSITIONS			265,242					
18				(19.12)					
19	OTHER PERSONAL SERVICES			64,500					
20	OTHER OPERATING EXPENSES			877,900	300,000				
21	TOTAL B. MARKET SERVICES			1,207,642	300,000				
22				(19.12)					
23									
24	TOTAL I. AGENCY OPERATIONS	1,008,355	918,355	2,215,997	1,218,355				
25		(15.00)	(15.00)	(34.12)	(15.00)				
26									
27	II. CONSUMER PROTECTION								
28	CLASSIFIED POSITIONS	1,953,692	1,814,587						
29		(55.00)	(39.00)						
30	OTHER PERSONAL SERVICES	19,035							
31	OTHER OPERATING EXPENSES	2,829,460	694,913						
32	A. CONSUMER PROTECTION								
33	CLASSIFIED POSITIONS			1,953,692	1,814,587				
34				(55.00)	(39.00)				

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	IV. EMPLOYEE BENEFITS								
2	EMPLOYER CONTRIBUTIONS	2,101,241	1,321,307	2,131,120	1,321,307				
3	TOTAL IV. EMPLOYEE BENEFITS	2,101,241	1,321,307	2,131,120	1,321,307				
4									
5	TOTAL DEPARTMENT OF	22,071,968	12,442,528	25,351,847	13,942,528				
6	AGRICULTURE	(138.00)	(70.51)	(138.00)	(70.51)				

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	I. REGULATORY & PUBLIC SERVICE								
2	A. REGULATORY & PUB SERV-GEN								
3	CLASSIFIED POSITIONS	2,127,653	317,726	2,127,653	317,726				
4		(57.00)	(13.00)	(57.00)	(13.00)				
5	NEW POSITION PROGRAM			50,000	50,000				
6	COORDINATOR II			(1.00)	(1.00)				
7	NEW POSITION PROJECT			40,000	40,000				
8	MANAGER I			(1.00)	(1.00)				
9	NEW POSITION INVESTIGATOR IV			135,000	135,000				
10				(3.00)	(3.00)				
11	UNCLASSIFIED POSITIONS	742,274	204,905	742,274	204,905				
12		(5.42)	(3.42)	(5.42)	(3.42)				
13	OTHER PERSONAL SERVICES	389,204		389,204					
14	OTHER OPERATING EXPENSES	1,737,384		1,913,609	176,225				
15	TOTAL A. REGULATORY & PUB	4,996,515	522,631	5,397,740	923,856				
16	SERV-GEN	(62.42)	(16.42)	(67.42)	(21.42)				
17									
18	B. REGULATORY & PUB SERV-REST								
19	CLASSIFIED POSITIONS	308,881		308,881					
20		(10.00)		(10.00)					
21	UNCLASSIFIED POSITIONS	18,500		18,500					
22	OTHER PERSONAL SERVICES	221,800		221,800					
23	OTHER OPERATING EXPENSES	404,068		404,068					
24	TOTAL B. REGULATORY & PUB	953,249		953,249					
25	SERV-REST	(10.00)		(10.00)					
26									
27	TOTAL I. REGULATORY &	5,949,764	522,631	6,350,989	923,856				
28	PUBLIC SERVICE	(72.42)	(16.42)	(77.42)	(21.42)				
29									
30	II. LIVESTOCK - POULTRY HEALTH								
31	A. LIVESTOCK - POULTRY HLTH-GEN								
32	CLASSIFIED POSITIONS	1,382,136	1,215,280	1,382,136	1,215,280				
33		(43.00)	(42.00)	(43.00)	(42.00)				
34	UNCLASSIFIED POSITIONS	1,034,470	984,470	1,034,470	984,470				

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	(7.33)	(7.33)	(7.33)	(7.33)				
2	OTHER PERSONAL SERVICES	172,403	172,403					
3	OTHER OPERATING EXPENSES	1,509,248	783,994	1,759,248	1,033,994			
4	TOTAL A. LIVESTOCK -	4,098,257	2,983,744	4,348,257	3,233,744			
5	POULTRY HLTH-GEN	(50.33)	(49.33)	(50.33)	(49.33)			
6								
7	B. LIVESTOCK - POULTRY HLTH-REST							
8	CLASSIFIED POSITIONS	826,915	826,915					
9		(21.00)	(21.00)					
10	UNCLASSIFIED POSITIONS	304,717	304,717					
11		(4.50)	(4.50)					
12	OTHER PERSONAL SERVICES	77,219	77,219					
13	OTHER OPERATING EXPENSES	792,053	792,053					
14	TOTAL B. LIVESTOCK -	2,000,904	2,000,904	2,000,904	2,000,904			
15	POULTRY HLTH-REST	(25.50)	(25.50)	(25.50)	(25.50)			
16								
17	TOTAL II. LIVESTOCK -	6,099,161	2,983,744	6,349,161	3,233,744			
18	POULTRY HEALTH	(75.83)	(49.33)	(75.83)	(49.33)			
19								
20	III. AGRICULTURAL RESEARCH							
21	CLASSIFIED POSITIONS	5,092,004	3,876,440	5,092,004	3,876,440			
22		(165.42)	(119.99)	(165.42)	(119.99)			
23	UNCLASSIFIED POSITIONS	11,759,514	7,882,924	11,759,514	7,882,924			
24		(91.14)	(69.61)	(91.14)	(69.61)			
25	OTHER PERSONAL SERVICES	1,066,714	1,240,444	1,240,444	173,730			
26	OTHER OPERATING EXPENSES	5,685,095	2,324,808	5,685,095	2,324,808			
27	TOTAL III. AGRICULTURAL	23,603,327	14,084,172	23,777,057	14,257,902			
28	RESEARCH	(256.56)	(189.60)	(256.56)	(189.60)			
29								
30	IV. COOPERATIVE EXTENSION SERV							
31	CLASSIFIED POSITIONS	4,733,780	3,647,756	4,733,780	3,647,756			
32		(177.04)	(106.54)	(177.04)	(106.54)			
33	UNCLASSIFIED POSITIONS	13,128,160	8,454,980	13,128,160	8,454,980			
34		(235.90)	(155.64)	(235.90)	(155.64)			

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	NEW POSITION EXTENSION AGENT			495,000	495,000				
2				(11.00)	(11.00)				
3	OTHER PERSONAL SERVICES	4,378,949	344,988	4,378,949	344,988				
4	OTHER OPERATING EXPENSES	8,477,981	1,669,997	8,765,676	1,957,692				
5	TOTAL IV. COOPERATIVE	30,718,870	14,117,721	31,501,565	14,900,416				
6	EXTENSION SERV	(412.94)	(262.18)	(423.94)	(273.18)				
7									
8	V. EMPLOYEE BENEFITS								
9	EMPLOYER CONTRIBUTIONS	17,821,195	11,813,481	18,213,545	12,205,831				
10	TOTAL V. EMPLOYEE BENEFITS	17,821,195	11,813,481	18,213,545	12,205,831				
11									
12	TOTAL CLEMSON UNIVERSITY -	84,192,317	43,521,749	86,192,317	45,521,749				
13	PUBLIC SERVICE ACTIVITIES	(817.75)	(517.53)	(833.75)	(533.53)				

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 (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	I. ADMINISTRATION							
2	CLASSIFIED POSITIONS	87,523	52,555	87,523	52,555			
3		(4.00)	(1.75)	(4.00)	(1.75)			
4	UNCLASSIFIED POSITIONS	383,013	131,013	383,013	131,013			
5		(5.00)	(1.25)	(5.00)	(1.25)			
6	OTHER PERSONAL SERVICES	73,787		73,787				
7	OTHER OPERATING EXPENSES	504,635	95,106	504,635	95,106			
8	TOTAL I. ADMINISTRATION	1,048,958	278,674	1,048,958	278,674			
9		(9.00)	(3.00)	(9.00)	(3.00)			
10								
11	II. RESEARCH & EXTENSION							
12	CLASSIFIED POSITIONS	763,801	83,076	763,801	83,076			
13		(12.00)	(1.00)	(12.00)	(1.00)			
14	UNCLASSIFIED POSITIONS	814,733	309,226	814,733	309,226			
15		(28.00)	(5.00)	(28.00)	(5.00)			
16	OTHER PERSONAL SERVICES	350,143		350,143				
17	OTHER OPERATING EXPENSES	4,747,360	3,322,985	5,047,360	3,622,985			
18	TOTAL II. RESEARCH &	6,676,037	3,715,287	6,976,037	4,015,287			
19	EXTENSION	(40.00)	(6.00)	(40.00)	(6.00)			
20								
21	III. EMPLOYEE BENEFITS							
22	EMPLOYER CONTRIBUTIONS	1,006,314	563,607	1,006,314	563,607			
23	TOTAL III. EMPLOYEE BENEFITS	1,006,314	563,607	1,006,314	563,607			
24								
25	TOTAL SOUTH CAROLINA STATE	8,731,309	4,557,568	9,031,309	4,857,568			
26	UNIVERSITY - PUBLIC SERVICE	(49.00)	(9.00)	(49.00)	(9.00)			

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	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	135,072	135,072	135,072	135,072				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	2,341,339	1,034,995	2,341,339	1,034,995				
5		(46.17)	(23.50)	(46.17)	(23.50)				
6	UNCLASSIFIED POSITIONS	189,011	92,490	189,011	92,490				
7		(2.00)	(1.00)	(2.00)	(1.00)				
8	OTHER PERSONAL SERVICES	33,811		33,811					
9	OTHER OPERATING EXPENSES	237,742	60,956	237,742	60,956				
10	ALLOC OTHER ENTITIES	50,000		50,000					
11	TOTAL I. ADMINISTRATION	2,986,975	1,323,513	2,986,975	1,323,513				
12		(49.17)	(25.50)	(49.17)	(25.50)				
13									
14	II. PROGRAMS AND SERVICES								
15	A. CONSERVATION EDUCATION								
16	1. OUTREACH PROGRAMS								
17	CLASSIFIED POSITIONS	624,940	569,099	624,940	569,099				
18		(19.10)	(13.60)	(19.10)	(13.60)				
19	UNCLASSIFIED POSITIONS	92,266		92,266					
20	OTHER OPERATING EXPENSES	689,250	650,500	689,250	650,500				
21	TOTAL 1. OUTREACH PROGRAMS	1,406,456	1,219,599	1,406,456	1,219,599				
22		(19.10)	(13.60)	(19.10)	(13.60)				
23									
24	2. MAGAZINE								
25	CLASSIFIED POSITIONS	268,379		268,379					
26		(4.15)		(4.15)					
27	OTHER OPERATING EXPENSES	608,507		608,507					
28	TOTAL 2. MAGAZINE	876,886		876,886					
29		(4.15)		(4.15)					
30									
31	3. WEB SVCS & TECHNOL. DEVEL.								
32	CLASSIFIED POSITIONS	1,444,098	729,352	1,444,098	729,352				
33		(20.18)	(12.83)	(20.18)	(12.83)				
34	OTHER OPERATING EXPENSES	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	TOTAL 3. WEB SVCS &	3,608,493	1,566,967	3,608,493	1,566,967				
2	TECHNOL. DEVEL.	(20.18)	(12.83)	(20.18)	(12.83)				
3									
4	TOTAL A. CONSERVATION	5,891,835	2,786,566	5,891,835	2,786,566				
5	EDUCATION	(43.43)	(26.43)	(43.43)	(26.43)				
6									
7	B. TITLING & LICENSING SERVICES								
8	1. BOAT TITLING & REGISTRATION								
9	CLASSIFIED POSITIONS	844,327		844,327					
10		(27.00)		(27.00)					
11	NEW POSITION ADMINISTRATIVE			110,852	110,852				
12	SPECIALIST II			(4.00)	(4.00)				
13	NEW POSITION ADMINISTRATIVE			41,549	41,549				
14	COORDINATOR I			(1.00)	(1.00)				
15	OTHER PERSONAL SERVICES	60,000		60,000					
16	OTHER OPERATING EXPENSES	316,600		405,312	88,712				
17	TOTAL 1. BOAT TITLING &	1,220,927		1,462,040	241,113				
18	REGISTRATION	(27.00)		(32.00)	(5.00)				
19									
20	2. FISHING & HUNTING LICENSES								
21	CLASSIFIED POSITIONS	269,771		269,771					
22		(7.60)		(7.60)					
23	OTHER PERSONAL SERVICES	44,887		44,887					
24	OTHER OPERATING EXPENSES	756,730		756,730					
25	TOTAL 2. FISHING & HUNTING	1,071,388		1,071,388					
26	LICENSES	(7.60)		(7.60)					
27									
28	TOTAL B. TITLING &	2,292,315		2,533,428	241,113				
29	LICENSING SERVICES	(34.60)		(39.60)	(5.00)				
30									
31	C. REGIONAL PROJECTS								
32	1. BOATING ACCESS								
33	CLASSIFIED POSITIONS	436,942		436,942					
34		(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					
2	OTHER OPERATING EXPENSES	2,744,250		2,744,250					
3	ALLOC COUNTIES - RESTRICTED	100,000		100,000					
4	TOTAL 1. BOATING ACCESS	3,313,192		3,313,192					
5		(6.50)		(6.50)					
6									
7	2. COUNTY WATER RECREATION FUND								
8	OTHER OPERATING EXPENSES	263,000		263,000					
9	ALLOC MUNICIPALITIES -	460,000		460,000					
10	RESTRICTED								
11	ALLOC COUNTIES - RESTRICTED	575,000		575,000					
12	ALLOC OTHER ENTITIES	25,000		25,000					
13	TOTAL 2. COUNTY WATER	1,323,000		1,323,000					
14	RECREATION FUND								
15									
16	3. COUNTY GAME & FISH FUND								
17	OTHER PERSONAL SERVICES	5,583		5,583					
18	OTHER OPERATING EXPENSES	425,000		425,000					
19	ALLOC COUNTIES - RESTRICTED	125,000		125,000					
20	TOTAL 3. COUNTY GAME & FISH	555,583		555,583					
21	FUND								
22									
23	TOTAL C. REGIONAL PROJECTS	5,191,775		5,191,775					
24		(6.50)		(6.50)					
25									
26	D. WILDLIFE & FRESHWATER FISHERIES								
27	1. WILDLIFE OPERATIONS								
28	CLASSIFIED POSITIONS	2,777,619	82,190	2,777,619	82,190				
29		(113.96)	(5.00)	(113.96)	(5.00)				
30	UNCLASSIFIED POSITIONS	102,507		102,507					
31		(1.00)		(1.00)					
32	OTHER PERSONAL SERVICES	986,694	450,000	986,694	450,000				
33	OTHER OPERATING EXPENSES	12,612,579	1,882,477	12,612,579	1,882,477				
34	TOTAL 1. WILDLIFE OPERATIONS	16,479,399	2,414,667	16,479,399	2,414,667				

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

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	F. MARINE RESOURCES								
2	1. MARINE CONSERVATION & MGMT								
3	CLASSIFIED POSITIONS	2,358,447	658,047	2,358,447	658,047				
4		(90.44)	(11.52)	(90.44)	(11.52)				
5	UNCLASSIFIED POSITIONS	155,463	64,713	155,463	64,713				
6		(1.55)	(0.60)	(1.55)	(0.60)				
7	OTHER PERSONAL SERVICES	1,107,622		1,107,622					
8	OTHER OPERATING EXPENSES	3,287,964		3,287,964					
9	ATLANTIC MARINE FISHERIES	34,980		34,980					
10	COMM								
11	TOTAL 1. MARINE	6,944,476	722,760	6,944,476	722,760				
12	CONSERVATION & MGMT	(91.99)	(12.12)	(91.99)	(12.12)				
13									
14	2. MARINE RESEARCH & MONITORING								
15	CLASSIFIED POSITIONS	1,028,096	430,415	1,028,096	430,415				
16		(71.04)	(4.00)	(71.04)	(4.00)				
17	UNCLASSIFIED POSITIONS	466,449	329,949	466,449	329,949				
18		(14.45)	(3.90)	(14.45)	(3.90)				
19	OTHER PERSONAL SERVICES	2,329,500		2,329,500					
20	OTHER OPERATING EXPENSES	2,450,781	137,044	2,450,781	137,044				
21	TOTAL 2. MARINE RESEARCH &	6,274,826	897,408	6,274,826	897,408				
22	MONITORING	(85.49)	(7.90)	(85.49)	(7.90)				
23									
24	TOTAL F. MARINE RESOURCES	13,219,302	1,620,168	13,219,302	1,620,168				
25		(177.48)	(20.02)	(177.48)	(20.02)				
26									
27	G. LAND, WATER & CONSERVATION								
28	1. EARTH SCIENCE								
29	CLASSIFIED POSITIONS	1,241,660	984,469	1,241,660	984,469				
30		(28.66)	(16.32)	(28.66)	(16.32)				
31	NEW POSITION GEOLOGIC			53,976	53,976				
32	TECHNICIAN			(2.00)	(2.00)				
33	NEW POSITION			39,960	39,960				
34	GEOLOGIST/HYDROLOGIST II			(1.00)	(1.00)				

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 CLIMATOLOGIST			43,956	43,956				
2	II			(1.00)	(1.00)				
3	UNCLASSIFIED POSITIONS	150,989	105,965	150,989	105,965				
4		(1.00)	(1.00)	(1.00)	(1.00)				
5	OTHER PERSONAL SERVICES	139,064		139,064					
6	OTHER OPERATING EXPENSES	1,001,147	415,357	1,516,147	930,357				
7	TOTAL 1. EARTH SCIENCE	2,532,860	1,505,791	3,185,752	2,158,683				
8		(29.66)	(17.32)	(33.66)	(21.32)				
9									
10	2. CONSERVATION								
11	CLASSIFIED POSITIONS	306,997	210,760	306,997	210,760				
12		(19.39)	(5.89)	(19.39)	(5.89)				
13	OTHER PERSONAL SERVICES	319,000		319,000					
14	OTHER OPERATING EXPENSES	2,156,300	80,200	2,156,300	80,200				
15	AID TO CONSERVATION DISTRICTS	690,000	690,000	690,000	690,000				
16	TOTAL 2. CONSERVATION	3,472,297	980,960	3,472,297	980,960				
17		(19.39)	(5.89)	(19.39)	(5.89)				
18									
19	3. HERITAGE TRUST								
20	CLASSIFIED POSITIONS	1,093,590		1,093,590					
21		(15.16)		(15.16)					
22	OTHER PERSONAL SERVICES	332,772		332,772					
23	OTHER OPERATING EXPENSES	1,399,293		1,399,293					
24	TOTAL 3. HERITAGE TRUST	2,825,655		2,825,655					
25		(15.16)		(15.16)					
26									
27	4. ENVIRONMENTAL REVIEW								
28	CLASSIFIED POSITIONS	280,036		280,036					
29		(4.00)		(4.00)					
30	OTHER OPERATING EXPENSES	95,500		95,500					
31	TOTAL 4. ENVIRONMENTAL	375,536		375,536					
32	REVIEW	(4.00)		(4.00)					
33									
34	TOTAL G. LAND, WATER &	9,206,348	2,486,751	9,859,240	3,139,643				

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	CONSERVATION	(68.21)	(23.21)	(72.21)	(27.21)				
2									
3	TOTAL II. PROGRAMS AND SERVICES	91,482,697	24,843,845	92,700,780	26,061,928				
4		(866.31)	(334.56)	(875.31)	(343.56)				
5									
6	III. EMPLOYEE BENEFITS								
7	EMPLOYER CONTRIBUTIONS	18,405,563	7,774,537	18,581,735	7,950,709				
8	TOTAL III. EMPLOYEE BENEFITS	18,405,563	7,774,537	18,581,735	7,950,709				
9									
10	TOTAL DEPARTMENT OF NATURAL RESOURCES	112,875,235	33,941,895	114,269,490	35,336,150				
11		(915.48)	(360.06)	(924.48)	(369.06)				

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	I. ADMINISTRATION								
2	DIRECTOR	92,817	92,817	92,817	92,817				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	641,623	336,459	641,623	336,459				
5		(13.00)	(6.26)	(13.00)	(6.26)				
6	OTHER PERSONAL SERVICES	464,287		464,287					
7	OTHER OPERATING EXPENSES	702,382	140,873	702,382	140,873				
8	ALLOC OTHER STATE AGENCIES	1,698,275		1,698,275					
9	ALLOC OTHER ENTITIES	1,553,241		1,553,241					
10	ALLOC PRIVATE SECTOR -	220,483		220,483					
11	REPORTABLE								
12	TOTAL I. ADMINISTRATION	5,373,108	570,149	5,373,108	570,149				
13		(14.00)	(7.26)	(14.00)	(7.26)				
14									
15	II. EMPLOYEE BENEFITS								
16	EMPLOYER CONTRIBUTIONS	363,388	166,347	363,388	166,347				
17	TOTAL II. EMPLOYEE BENEFITS	363,388	166,347	363,388	166,347				
18									
19	TOTAL SEA GRANT CONSORTIUM	5,736,496	736,496	5,736,496	736,496				
20		(14.00)	(7.26)	(14.00)	(7.26)				

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 I. ADMINISTRATION								
2 A. EXECUTIVE OFFICES								
3 DIRECTOR	132,806	132,806	146,086	146,086				
4	(1.00)	(1.00)	(1.00)	(1.00)				
5 CLASSIFIED POSITIONS	370,306	370,306	287,026	287,026				
6	(7.00)	(7.00)	(6.00)	(6.00)				
7 UNCLASSIFIED POSITIONS	119,001	119,001	119,001	119,001				
8	(2.00)	(2.00)	(2.00)	(2.00)				
9 OTHER PERSONAL SERVICES	200,000	200,000	200,000	200,000				
10 OTHER OPERATING EXPENSES	108,414	108,414	108,414	108,414				
11 TOTAL A. EXECUTIVE OFFICES	930,527	930,527	860,527	860,527				
12	(10.00)	(10.00)	(9.00)	(9.00)				
13								
14 B. ADMINISTRATIVE SERVICES								
15 CLASSIFIED POSITIONS	1,244,650	1,219,650	1,120,130	1,095,130				
16	(27.00)	(26.75)	(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				
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					
25 SPORTS DEVELOPMENT FUND	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				
30 TOTAL B. ADMINISTRATIVE	7,671,911	3,440,801	2,751,281	2,591,281				
31 SERVICES	(27.00)	(26.75)	(25.00)	(24.75)				
32								
33 TOTAL I. ADMINISTRATION	8,602,438	4,371,328	3,611,808	3,451,808				
34	(37.00)	(36.75)	(34.00)	(33.75)				

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)
II. PROGRAMS AND SERVICES								
A. TOURISM SALES & MARKETING								
CLASSIFIED POSITIONS	729,842	667,620	729,842	667,620				
	(11.00)	(11.00)	(11.00)	(11.00)				
OTHER PERSONAL SERVICES	21,389		21,389					
OTHER OPERATING EXPENSES	110,189	88,800	110,189	88,800				
REGIONAL PROMOTIONS	2,525,000	2,525,000	2,525,000	2,525,000				
ADVERTISING	15,014,793	13,214,793	15,014,793	13,214,793				
DESTINATION-SPECIFIC ADVERTISING	14,000,000	14,000,000	14,000,000	14,000,000				
SPORTS MARKETING GRANT PROGRAM	4,500,000	4,500,000	5,000,000	5,000,000				
TOTAL A. TOURISM SALES & MARKETING	36,901,213	34,996,213	37,401,213	35,496,213				
	(11.00)	(11.00)	(11.00)	(11.00)				
B. WELCOME CENTERS								
CLASSIFIED POSITIONS	1,671,622	1,164,393	1,714,393	1,164,393				
	(56.00)	(39.00)	(56.00)	(39.00)				
OTHER PERSONAL SERVICES	625,000	175,000	247,771	175,000				
OTHER OPERATING EXPENSES	3,180,211	111,200	3,514,669	111,200				
TOTAL B. WELCOME CENTERS	5,476,833	1,450,593	5,476,833	1,450,593				
	(56.00)	(39.00)	(56.00)	(39.00)				
D. STATE PARKS SERVICE								
CLASSIFIED POSITIONS	10,014,016	2,867,631	10,014,016	2,867,631				
	(290.00)	(96.25)	(290.00)	(96.25)				
OTHER PERSONAL SERVICES	3,250,000		3,250,000					
OTHER OPERATING EXPENSES	14,060,875		14,060,875					
TOTAL D. STATE PARKS SERVICE	27,324,891	2,867,631	27,324,891	2,867,631				
	(290.00)	(96.25)	(290.00)	(96.25)				
E. COMMUNICATIONS								
CLASSIFIED POSITIONS	349,613	349,613	349,613	349,613				

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	(2.00)	(2.00)	(2.00)	(2.00)				
2 OTHER OPERATING EXPENSES	18,000	18,000	18,000	18,000				
3 TOTAL E. COMMUNICATIONS	367,613	367,613	367,613	367,613				
4	(2.00)	(2.00)	(2.00)	(2.00)				
5								
6 F. RESEARCH & POLICY DEVELOPMENT								
7 CLASSIFIED POSITIONS	120,993	120,993	120,993	120,993				
8	(2.00)	(2.00)	(2.00)	(2.00)				
9 OTHER OPERATING EXPENSES	20,000	20,000	20,000	20,000				
10 TOTAL F. RESEARCH & POLICY	140,993	140,993	140,993	140,993				
11 DEVELOPMENT	(2.00)	(2.00)	(2.00)	(2.00)				
12								
13 G. STATE FILM OFFICE								
14 CLASSIFIED POSITIONS	127,872		127,872					
15	(2.00)		(2.00)					
16 OTHER PERSONAL SERVICES	50,000		50,000					
17 OTHER OPERATING EXPENSES	360,000		360,000					
18 ALLOC PRIVATE SECTOR	16,493,767		24,393,767					
19 TOTAL G. STATE FILM OFFICE	17,031,639		24,931,639					
20	(2.00)		(2.00)					
21								
22 H. RECREATION, GRANTS & POLICY								
23 CLASSIFIED POSITIONS			248,520	194,520				
24			(3.00)	(3.00)				
25 OTHER OPERATING EXPENSES			154,480	25,000				
26 ALLOC MUNICIPALITIES -			1,376,000					
27 RESTRICTED								
28 ALLOC COUNTIES - RESTRICTED			1,064,500					
29 ALLOC OTHER STATE AGENCIES			478,600					
30 ALLOC OTHER ENTITIES			968,530					
31 UNDISCOVERED SOUTH CAROLINA			500,000	500,000				
32 GRANTS								
33 PARD GRANTS			500,000	500,000				
34 SPORTS MARKETING GRANTS			500,000	500,000				

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	PROGRAM							
2	TOTAL H. RECREATION, GRANTS		5,790,630	1,719,520				
3	& POLICY		(3.00)	(3.00)				
4								
5	TOTAL II. PROGRAMS AND	87,243,182	39,823,043	101,433,812	42,042,563			
6	SERVICES	(363.00)	(150.25)	(366.00)	(153.25)			
7								
8	III. EMPLOYEE BENEFITS							
9	EMPLOYER CONTRIBUTIONS	7,648,469	3,681,503	7,648,469	3,681,503			
10	TOTAL III. EMPLOYEE BENEFITS	7,648,469	3,681,503	7,648,469	3,681,503			
11								
12	TOTAL DEPARTMENT OF PARKS,	103,494,089	47,875,874	112,694,089	49,175,874			
13	RECREATION & TOURISM	(400.00)	(187.00)	(400.00)	(187.00)			

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	I. ADMINISTRATION & SUPPORT								
2	A. OFFICE OF SECRETARY								
3	DIRECTOR	175,980	175,980	195,938	195,938				
4		(1.00)	(1.00)	(1.00)	(1.00)				
5	CLASSIFIED POSITIONS	260,000	260,000	260,000	260,000				
6		(4.00)	(4.00)	(3.00)	(3.00)				
7	UNCLASSIFIED POSITIONS	145,000	145,000	145,000	145,000				
8		(1.00)	(1.00)	(1.00)	(1.00)				
9	OTHER OPERATING EXPENSES	113,000	113,000	113,000	113,000				
10	TOTAL A. OFFICE OF SECRETARY	693,980	693,980	713,938	713,938				
11		(6.00)	(6.00)	(5.00)	(5.00)				
12									
13	B. FINANCIAL SERVICES								
14	CLASSIFIED POSITIONS	526,660	526,660	541,660	541,660				
15		(7.21)	(7.21)	(8.21)	(8.21)				
16	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000				
17	OTHER OPERATING EXPENSES	365,000	190,000	350,000	175,000				
18	TOTAL B. FINANCIAL SERVICES	896,660	721,660	896,660	721,660				
19		(7.21)	(7.21)	(8.21)	(8.21)				
20									
21	C. INFORMATION TECHNOLOGY								
22	CLASSIFIED POSITIONS	290,000	175,000	290,000	175,000				
23		(4.00)	(2.50)	(4.00)	(2.50)				
24	OTHER OPERATING EXPENSES	205,000	76,000	205,000	76,000				
25	TOTAL C. INFORMATION TECHNOLOGY	495,000	251,000	495,000	251,000				
26		(4.00)	(2.50)	(4.00)	(2.50)				
27									
28	TOTAL I. ADMINISTRATION & SUPPORT	2,085,640	1,666,640	2,105,598	1,686,598				
29		(17.21)	(15.71)	(17.21)	(15.71)				
30									
31	II. PROGRAMS AND SERVICES								
32	A. GLOBAL BUSINESS DEVELOPMENT								
33	CLASSIFIED POSITIONS	1,137,000	1,054,500	1,117,042	1,034,542				
34		(20.00)	(19.00)	(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				
2		(14.00)	(14.00)	(14.00)	(14.00)				
3	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000				
4	OTHER OPERATING EXPENSES	215,000	215,000	215,000	215,000				
5	BUS. DEVEL. MKTG.	750,000	750,000	750,000	750,000				
6	SC MANUFACTURING EXTENSION	1,582,049	1,582,049	1,582,049	1,582,049				
7	PARTNERSHIP								
8	TOTAL D. MKTG,	3,262,049	3,262,049	3,262,049	3,262,049				
9	COMMUNICATIONS & RESEARCH	(14.00)	(14.00)	(14.00)	(14.00)				
10									
11	E. GRANT PROGRAMS								
12	1. COORD. COUNCIL ECO. DEVELOP								
13	CLASSIFIED POSITIONS	410,000		410,000					
14		(7.00)		(7.00)					
15	UNCLASSIFIED POSITIONS	138,750		138,750					
16		(1.00)		(1.00)					
17	OTHER PERSONAL SERVICES	16,250		16,250					
18	OTHER OPERATING EXPENSES	175,000		175,000					
19	ALLOC MUNICIPALITIES -	4,000,000		4,000,000					
20	RESTRICTED								
21	ALLOC COUNTIES - RESTRICTED	46,266,000		46,266,000					
22	CLOSING FUND	21,300,000	21,300,000	21,300,000	21,300,000				
23	TOTAL 1. COORD. COUNCIL	72,306,000	21,300,000	72,306,000	21,300,000				
24	ECO. DEVELOP	(8.00)		(8.00)					
25									
26	2. COMMUNITY GRANTS								
27	CLASSIFIED POSITIONS	643,036	203,036	658,036	218,036				
28		(10.89)	(3.00)	(10.89)	(3.00)				
29	OTHER PERSONAL SERVICES	50,000	25,000	50,000	25,000				
30	OTHER OPERATING EXPENSES	480,000	230,000	465,000	215,000				
31	ALLOC MUNICIPALITIES -	14,850,000		14,850,000					
32	RESTRICTED								
33	ALLOC COUNTIES - RESTRICTED	4,469,015		4,469,015					
34	TOTAL 2. COMMUNITY GRANTS	20,492,051	458,036	20,492,051	458,036				

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	(10.89)	(3.00)	(10.89)	(3.00)				
2								
3	3. CDBG - DISASTER RECOVERY							
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	TOTAL 3. CDBG - DISASTER	98,865,000						
10	RECOVERY	(10.00)						
11								
12	TOTAL E. GRANT PROGRAMS	191,663,051	21,758,036	92,798,051	21,758,036			
13		(28.89)	(3.00)	(18.89)	(3.00)			
14								
15	F. REGIONAL EDUCATION CENTERS							
16	CLASSIFIED POSITIONS	232,000	190,000	247,000	205,000			
17		(15.00)	(3.00)	(15.00)	(3.00)			
18	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000			
19	OTHER OPERATING EXPENSES	840,000	390,000	750,000	375,000			
20	APPLIED RESEARCH CENTERS	2,500,000	2,500,000	2,500,000	2,500,000			
21	TOTAL F. REGIONAL EDUCATION	3,577,000	3,085,000	3,502,000	3,085,000			
22	CENTERS	(15.00)	(3.00)	(15.00)	(3.00)			
23								
24	G. INNOVATION/EMERGING INDUSTRIES							
25	CLASSIFIED POSITIONS	107,500	107,500	107,500	107,500			
26		(1.00)	(1.00)	(2.00)	(2.00)			
27	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000			
28	OTHER OPERATING EXPENSES	106,500	106,500	1,606,500	1,606,500			
29	TOTAL G.	219,000	219,000	1,719,000	1,719,000			
30	INNOVATION/EMERGING INDUSTR	(1.00)	(1.00)	(2.00)	(2.00)			
31								
32	H. MILITARY BASE TASK FORCE							
33	NEW POSITION PROGRAM			40,000	40,000			
34	COORDINATOR II			(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				
2	MANAGER I			(1.00)	(1.00)				
3	OTHER PERSONAL SERVICES			30,000	30,000				
4	OTHER OPERATING EXPENSES			77,000	77,000				
5	MILITARY CONNECTED CHILDREN			350,000	350,000				
6	TOTAL H. MILITARY BASE TASK			577,000	577,000				
7	FORCE			(2.00)	(2.00)				
8									
9	TOTAL II. PROGRAMS AND	219,152,165	47,319,650	122,559,207	49,666,692				
10	SERVICES	(95.89)	(50.80)	(89.89)	(54.80)				
11									
12	III. EMPLOYEE BENEFITS								
13	EMPLOYER CONTRIBUTIONS	3,296,327	1,541,327	2,464,327	1,699,327				
14	TOTAL III. EMPLOYEE BENEFITS	3,296,327	1,541,327	2,464,327	1,699,327				
15									
16	TOTAL DEPARTMENT OF COMMERCE	224,534,132	50,527,617	127,129,132	53,052,617				
17		(113.10)	(66.51)	(107.10)	(70.51)				

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

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

SECTION 53
S.C. CONSERVATION BANK

		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	I. ADMINISTRATION								
2	CLASSIFIED POSITIONS	356,055	356,055	356,055	356,055				
3		(5.00)	(5.00)	(5.00)	(5.00)				
4	OTHER OPERATING EXPENSES	85,335	85,335	85,335	85,335				
5	CONSERVATION BANK TRUST	7,000,000	7,000,000	8,500,000	8,500,000				
6	TOTAL I. ADMINISTRATION	7,441,390	7,441,390	8,941,390	8,941,390				
7		(5.00)	(5.00)	(5.00)	(5.00)				
8									
9	II. EMPLOYEE BENEFITS								
10	EMPLOYER CONTRIBUTIONS	114,529	114,529	114,529	114,529				
11	TOTAL II. EMPLOYEE BENEFITS	114,529	114,529	114,529	114,529				
12									
13	TOTAL S.C. CONSERVATION BANK	7,555,919	7,555,919	9,055,919	9,055,919				
14		(5.00)	(5.00)	(5.00)	(5.00)				

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

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

SECTION 57
JUDICIAL DEPARTMENT

		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	IV. FAMILY COURT								
2	FAMILY COURT JUDGE	8,258,000	8,258,000	10,994,240	10,994,240				
3		(60.00)	(60.00)	(60.00)	(60.00)				
4	TAXABLE SUBSISTENCE	450,000	450,000	450,000	450,000				
5	UNCLASSIFIED POSITIONS	3,925,000	3,925,000	3,925,000	3,925,000				
6		(125.00)	(125.00)	(125.00)	(125.00)				
7	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000				
8	OTHER OPERATING EXPENSES	1,913,100	1,413,100	1,913,100	1,413,100				
9	TOTAL IV. FAMILY COURT	14,571,100	14,071,100	17,307,340	16,807,340				
10		(185.00)	(185.00)	(185.00)	(185.00)				
11									
12	V. ADMINISTRATION								
13	A. COURT ADMINISTRATION								
14	UNCLASSIFIED POSITIONS	1,260,000	65,000	1,260,000	65,000				
15		(20.00)		(20.00)					
16	OTHER OPERATING EXPENSES	1,899,893	175,000	1,899,893	175,000				
17	TOTAL A. COURT	3,159,893	240,000	3,159,893	240,000				
18	ADMINISTRATION	(20.00)		(20.00)					
19									
20	B. FINANCE & PERSONNEL								
21	UNCLASSIFIED POSITIONS	1,275,000	90,000	1,275,000	90,000				
22		(21.00)	(2.00)	(21.00)	(2.00)				
23	OTHER OPERATING EXPENSES	1,110,000	10,000	1,110,000	10,000				
24	TOTAL B. FINANCE & PERSONNEL	2,385,000	100,000	2,385,000	100,000				
25		(21.00)	(2.00)	(21.00)	(2.00)				
26									
27	C. INFORMATION TECHNOLOGY								
28	UNCLASSIFIED POSITIONS	2,700,000	80,000	2,700,000	80,000				
29		(43.00)	(2.00)	(43.00)	(2.00)				
30	NEW POSITION PARALEGAL			-					
31				(1.00)					
32	OTHER PERSONAL SERVICES	12,000		12,000					
33	OTHER OPERATING EXPENSES	4,088,000	2,505,000	4,088,000	2,505,000				
34	CASE MANAGEMENT TECH SUPPORT	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	TOTAL C. INFORMATION	9,800,000	2,585,000	9,800,000	2,585,000				
2	TECHNOLOGY	(43.00)	(2.00)	(44.00)	(2.00)				
3									
4	TOTAL V. ADMINISTRATION	15,344,893	2,925,000	15,344,893	2,925,000				
5		(84.00)	(4.00)	(85.00)	(4.00)				
6									
7	VI. JUDICIAL COMMITMENT								
8	JUDICIAL COMMITMENT	375,000		375,000					
9	TOTAL VI. JUDICIAL	375,000		375,000					
10	COMMITMENT								
11									
12	VII. LANGUAGE INTERPRETERS								
13	OTHER OPERATING EXPENSES	190,000	190,000	190,000	190,000				
14	TOTAL VII. LANGUAGE	190,000	190,000	190,000	190,000				
15	INTERPRETERS								
16									
17	VIII. EMPLOYEE BENEFITS								
18	EMPLOYER CONTRIBUTIONS	20,807,125	17,249,125	26,330,599	22,772,599				
19	TOTAL VIII. EMPLOYEE	20,807,125	17,249,125	26,330,599	22,772,599				
20	BENEFITS								
21									
22	TOTAL JUDICIAL DEPARTMENT	80,746,872	57,413,479	91,983,872	68,650,479				
23		(637.00)	(459.00)	(640.00)	(459.00)				

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	I. ADMINISTRATION								
2	CHIEF JUDGE	127,219	127,219	127,219	127,219				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	ASSOCIATE JUDGE	565,420	565,420	565,420	565,420				
5		(5.00)	(5.00)	(5.00)	(5.00)				
6	UNCLASSIFIED POSITIONS	1,676,602	855,371	1,906,095	1,084,864				
7		(38.00)	(14.50)	(38.00)	(14.50)				
8	OTHER OPERATING EXPENSES	900,673	415,150	920,673	435,150				
9	TOTAL I. ADMINISTRATION	3,269,914	1,963,160	3,519,407	2,212,653				
10		(44.00)	(20.50)	(44.00)	(20.50)				
11									
12	II. EMPLOYEE BENEFITS								
13	EMPLOYER CONTRIBUTIONS	975,373	726,141	1,119,952	870,720				
14	TOTAL II. EMPLOYEE BENEFITS	975,373	726,141	1,119,952	870,720				
15									
16	TOTAL ADMINISTRATIVE LAW	4,245,287	2,689,301	4,639,359	3,083,373				
17	COURT	(44.00)	(20.50)	(44.00)	(20.50)				

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	TOTAL ATTORNEY GENERAL'S	78,908,390	12,139,825	100,930,390	14,161,825				
2	OFFICE	(275.25)	(140.05)	(280.25)	(145.05)				

SECTION 60
PROSECUTION COORDINATION 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	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	131,212	131,212	131,212	131,212				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CIRCUIT SOLICITOR			749,369	749,369				
5	UNCLASSIFIED POSITIONS	316,076	316,076	316,076	316,076				
6		(5.00)	(5.00)	(5.00)	(5.00)				
7	OTHER PERSONAL SERVICES	99,550	2,400	99,550	2,400				
8	OTHER OPERATING EXPENSES	352,550	131,109	352,550	131,109				
9	TOTAL I. ADMINISTRATION	899,388	580,797	1,648,757	1,330,166				
10		(6.00)	(6.00)	(6.00)	(6.00)				
11									
12	II. OFFICES OF CIRCUIT SOLICITORS								
13	CIRCUIT SOLICITOR	2,261,671	2,261,671	2,261,671	2,261,671				
14		(16.00)	(16.00)	(16.00)	(16.00)				
15	UNCLASSIFIED POSITIONS	587,462	587,462	587,462	587,462				
16		(16.00)	(16.00)	(16.00)	(16.00)				
17	OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000				
18	JUDICIAL CIRCUIT STATE	5,872,002	5,872,002	5,872,002	5,872,002				
19	SUPPORT								
20	RICHLAND COUNTY DRUG COURT	56,436	56,436	56,436	56,436				
21	KERSHAW COUNTY DRUG COURT	52,965	52,965	52,965	52,965				
22	SALUDA CNTY DRUG COURT	38,000	38,000	38,000	38,000				
23	DRUG COURT FUNDING	2,800,000		2,800,000					
24	FEE FOR MOTIONS	450,000		450,000					
25	LAW ENFORCEMENT FUNDING	4,000,000		4,000,000					
26	DUI PROSECUTION	1,179,041	1,179,041	1,179,041	1,179,041				
27	COURT FEES	300,000		300,000					
28	CONDITIONAL DISCHARGE FEE -	300,000		300,000					
29	GENERAL SESSIONS								
30	CONDITIONAL DISCHARGE FEE -	200,000		200,000					
31	MAGISTRATE								
32	CONDITIONAL DISCHARGE FEE -	175,000		175,000					
33	MUNICIPALITY								
34	CRIMINAL DOMESTIC VIOLENCE	1,600,000	1,600,000	1,600,000	1,600,000				

SECTION 60
PROSECUTION COORDINATION 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	PROSECUTOR								
2	12TH JUDICIAL CIRCUIT DRUG	150,000	150,000	150,000	150,000				
3	COURT								
4	TRAFFIC EDUCATION	50,000		50,000					
5	PROGRAM-MAGISTRATES COURT								
6	TRAFFIC EDUCATION	50,000		50,000					
7	PROGRAM-MUNICIPAL COURT								
8	VIOLENT CRIME PROSECUTION	1,600,000	1,600,000	1,600,000	1,600,000				
9	CASELOAD EQUALIZATION FUNDING	7,826,872	7,826,872	7,826,872	7,826,872				
10	VICTIM'S ASSISTANCE PROGRAM	132,703	132,703	132,703	132,703				
11	SC CENTER FOR FATHERS AND	400,000	400,000	400,000	400,000				
12	FAMILIES								
13	SUMMARY COURT DOMESTIC	2,980,117	2,980,117	2,980,117	2,980,117				
14	VIOLENCE PROSECUTION								
15	TOTAL II. OFFICES OF	33,254,269	24,929,269	33,254,269	24,929,269				
16	CIRCUIT SOLICITORS	(32.00)	(32.00)	(32.00)	(32.00)				
17									
18	III. EMPLOYEE BENEFITS								
19	EMPLOYER CONTRIBUTIONS	1,987,489	1,950,497	2,709,656	2,672,664				
20	TOTAL III. EMPLOYEE BENEFITS	1,987,489	1,950,497	2,709,656	2,672,664				
21									
22	TOTAL PROSECUTION	36,141,146	27,460,563	37,612,682	28,932,099				
23	COORDINATION COMMISSION	(38.00)	(38.00)	(38.00)	(38.00)				

SECTION 61
COMMISSION ON INDIGENT DEFENSE

		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	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	135,700	135,700	135,700	135,700				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CIRCUIT PUBLIC DEFENDER			749,369	749,369				
5	CLASSIFIED POSITIONS	567,918	400,950	567,918	400,950				
6		(9.50)	(5.50)	(9.50)	(5.50)				
7	OTHER PERSONAL SERVICES	1,234	1,234	1,234	1,234				
8	OTHER OPERATING EXPENSES	300,000		300,000					
9	DEATH PENALTY TRIAL FUNDS	2,406,600		2,406,600					
10	CONFLICT FUND	2,500,000		2,500,000					
11	LEGAL AID FUNDING	1,700,000		1,700,000					
12	COURT FINE ASSESSMENT	665,060		665,060					
13	RULE 608 APPOINTMENT	9,115,374	9,115,374	9,115,374	9,115,374				
14	PROFESSIONAL TRAINING AND	286,414		286,414					
15	DEVELOPMENT								
16	INFORMATION TECHNOLOGY	127,192	127,192	127,192	127,192				
17	SERVICES								
18	CIVIL COMMITMENT VOUCHER			375,000					
19	PROCESSING								
20	TOTAL I. ADMINISTRATION	17,805,492	9,780,450	18,929,861	10,529,819				
21		(10.50)	(6.50)	(10.50)	(6.50)				
22									
23	II. DIVISION OF APPELLATE DEFENSE								
24	CLASSIFIED POSITIONS	1,263,694	732,411	1,263,694	732,411				
25		(23.00)	(8.00)	(23.00)	(8.00)				
26	OTHER OPERATING EXPENSES	352,600		352,600					
27	TOTAL II. DIVISION OF	1,616,294	732,411	1,616,294	732,411				
28	APPELLATE DEFENSE	(23.00)	(8.00)	(23.00)	(8.00)				
29									
30	III. OFFICE OF CIRCUIT PUBLIC DEFENDER								
31	CIRCUIT PUBLIC DEFENDER	2,261,671	2,261,671	2,261,671	2,261,671				
32		(16.00)	(16.00)	(16.00)	(16.00)				
33	UNCLASSIFIED POSITIONS	427,552	427,552	427,552	427,552				
34		(16.00)	(16.00)	(16.00)	(16.00)				

SECTION 61
COMMISSION ON INDIGENT DEFENSE

		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	192,000	192,000	192,000	192,000				
2	DEFENSE OF INDIGENTS/PER	16,474,101	12,301,049	16,474,101	12,301,049				
3	CAPITA								
4	DUI DEFENSE OF INDIGENTS	976,593	976,593	976,593	976,593				
5	CRIMINAL DOMESTIC VIOLENCE	1,377,185	1,377,185	1,377,185	1,377,185				
6	TOTAL III. OFFICE OF	21,709,102	17,536,050	21,709,102	17,536,050				
7	CIRCUIT PUBLIC DEFENDER	(32.00)	(32.00)	(32.00)	(32.00)				
8									
9	IV. DEATH PENALTY TRIAL DIVISION								
10	UNCLASSIFIED POSITIONS	356,400		356,400					
11		(5.00)		(5.00)					
12	OTHER OPERATING EXPENSES	115,200		115,200					
13	TOTAL IV. DEATH PENALTY	471,600		471,600					
14	TRIAL DIVISION	(5.00)		(5.00)					
15									
16	V. EMPLOYEE BENEFITS								
17	EMPLOYER CONTRIBUTIONS	2,575,694	2,207,399	3,297,861	2,929,566				
18	TOTAL V. EMPLOYEE BENEFITS	2,575,694	2,207,399	3,297,861	2,929,566				
19									
20	TOTAL COMMISSION ON	44,178,182	30,256,310	46,024,718	31,727,846				
21	INDIGENT DEFENSE	(70.50)	(46.50)	(70.50)	(46.50)				

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	LAW ENFORCEMENT OPERATING			2,000,000					
2	TOTAL IV. NON-RECURRING			2,000,000					
3	APPROPRIATIONS								
4									
5	TOTAL STATE LAW ENFORCEMENT	100,451,361	51,903,316	103,265,774	52,717,729				
6	DIVISION	(613.00)	(522.40)	(623.00)	(532.40)				

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 COUNTIES - RESTRICTED	3,345,153		3,713,627					
2	ALLOC OTHER STATE AGENCIES	3,466,000		3,466,000					
3	ALLOC OTHER ENTITIES	1,240,000		1,240,000					
4	LOCAL LAW ENFORCEMENT GRANTS	1,400,000	1,400,000	2,000,000	2,000,000				
5	BODY CAMERAS	2,400,000	2,400,000	2,400,000	2,400,000				
6	TOTAL E. SAFETY AND GRANTS	24,370,746	4,358,309	25,348,763	4,958,309				
7		(26.58)	(6.40)	(28.58)	(6.40)				
8									
9	TOTAL II. PROGRAMS AND	120,718,305	61,450,065	124,726,802	64,330,545				
10	SERVICES	(1,420.29)	(1,139.60)	(1,422.29)	(1,139.60)				
11									
12	III. EMPLOYEE BENEFITS								
13	EMPLOYER CONTRIBUTIONS	33,139,601	26,870,176	33,790,249	27,100,896				
14	TOTAL III. EMPLOYEE BENEFITS	33,139,601	26,870,176	33,790,249	27,100,896				
15									
16	TOTAL DEPARTMENT OF PUBLIC	162,659,279	92,638,428	166,318,424	95,749,628				
17	SAFETY	(1,512.00)	(1,219.80)	(1,514.00)	(1,219.80)				

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	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	102,155		102,155					
3		(1.00)		(1.00)					
4	CLASSIFIED POSITIONS	2,868,357	479,882	2,972,511	479,882				
5		(61.00)	(7.00)	(61.00)	(7.00)				
6	OTHER PERSONAL SERVICES	47,000		47,000					
7	OTHER OPERATING EXPENSES	2,199,910	509,600	2,199,910	1,259,600				
8	ETV - STATE & LOCAL TRAINING	140,000	140,000						
9	OF LAW ENFORCEMENT								
10	TOTAL I. ADMINISTRATION	5,357,422	1,129,482	5,321,576	1,739,482				
11		(62.00)	(7.00)	(62.00)	(7.00)				
12									
13	II. TRAINING								
14	CLASSIFIED POSITIONS	3,347,085	2,554,255	3,372,119	2,554,255				
15		(63.00)	(43.00)	(63.00)	(43.00)				
16	NEW POSITION ADMINISTRATIVE			33,000	33,000				
17	ASSISTANT			(1.00)	(1.00)				
18	NEW POSITION INSTRUCTOR/TNG			639,034	639,034				
19	COORDINATOR I			(13.00)	(13.00)				
20	NEW POSITION TRAINING &			67,500	67,500				
21	DEVELOPMENT DIR II			(1.00)	(1.00)				
22	OTHER PERSONAL SERVICES	265,980		265,980					
23	OTHER OPERATING EXPENSES	2,917,782	392,754	2,993,734	1,718,706				
24	TOTAL II. TRAINING	6,530,847	2,947,009	7,371,367	5,012,495				
25		(63.00)	(43.00)	(78.00)	(58.00)				
26									
27	III. EMPLOYEE BENEFITS								
28	EMPLOYER CONTRIBUTIONS	2,688,510	1,249,288	3,098,861	1,633,802				
29	TOTAL III. EMPLOYEE BENEFITS	2,688,510	1,249,288	3,098,861	1,633,802				
30									
31	TOTAL LAW ENFORCEMENT	14,576,779	5,325,779	15,791,804	8,385,779				
32	TRAINING COUNCIL	(125.00)	(50.00)	(140.00)	(65.00)				

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	I. INTERNAL ADMIN & SUPPORT								
2	COMMISSIONER/S	168,043	168,043	195,938	195,938				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	9,999,875	9,263,214	9,971,980	9,235,319				
5		(148.00)	(134.40)	(148.00)	(134.40)				
6	UNCLASSIFIED POSITIONS	468,487	468,487	468,487	468,487				
7		(3.00)	(3.00)	(3.00)	(3.00)				
8	OTHER PERSONAL SERVICES	425,102	337,893	425,102	337,893				
9	OTHER OPERATING EXPENSES	5,741,200	4,141,000	5,741,200	4,141,000				
10	TOTAL I. INTERNAL ADMIN & SUPPORT	16,802,707	14,378,637	16,802,707	14,378,637				
11		(152.00)	(138.40)	(152.00)	(138.40)				
12									
13	II. PROGRAMS AND SERVICES								
14	A. HOUSING, CARE, SECURITY, AND SUPERVISION								
15	CLASSIFIED POSITIONS	205,272,299	202,899,497	205,272,299	202,899,497				
16		(5,654.13)	(5,584.76)	(5,654.13)	(5,584.76)				
17	NEW POSITION PROGRAM			58,880	58,880				
18	MANAGER II			(1.00)	(1.00)				
19	NEW POSITION SYSTEMS			150,000	150,000				
20	SUPPORT TECHNICIAN			(2.00)	(2.00)				
21	NEW POSITION SYSTEMS			595,370	595,370				
22	PROGRAMMER II			(8.00)	(8.00)				
23	NEW POSITION LICENSED			231,840	231,840				
24	PRACTICAL NURSE			(3.00)	(3.00)				
25	NEW POSITION REGISTERED			291,709	291,709				
26	NURSE I			(2.00)	(2.00)				
27	NEW POSITION PHARMACIST			65,209	65,209				
28				(1.00)	(1.00)				
29	NEW POSITION PHYSICIAN II			139,840	139,840				
30				(1.00)	(1.00)				
31	NEW POSITION MEDICAL			90,675	90,675				
32	ASSISTANT			(1.00)	(1.00)				
33	NEW POSITION HUMAN SERVICES			168,397	168,397				
34	COORDINATOR I			(2.00)	(2.00)				

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

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

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	TOTAL II. PROGRAMS AND	46,584,742	29,958,775	49,916,829	33,290,862				
2	SERVICES	(719.00)	(542.00)	(719.00)	(582.00)				
3									
4	III. EMPLOYEE BENEFITS								
5	EMPLOYER CONTRIBUTIONS	12,118,526	9,319,711	13,042,875	10,244,060				
6	TOTAL III. EMPLOYEE BENEFITS	12,118,526	9,319,711	13,042,875	10,244,060				
7									
8	TOTAL DEPARTMENT OF	61,784,889	40,534,498	66,041,325	44,790,934				
9	PROBATION, PAROLE & PARDON	(774.00)	(563.00)	(774.00)	(603.00)				

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	I. PAROLE DIVISION								
2	PROBATION, PAROLE & PARDON	12,272	12,272	12,272	12,272				
3	BOARD								
4	CLASSIFIED POSITIONS	323,149	323,149	323,149	323,149				
5		(6.00)	(6.00)	(6.00)	(6.00)				
6	UNCLASSIFIED POSITIONS	73,041	73,041	73,041	73,041				
7		(1.00)	(1.00)	(1.00)	(1.00)				
8	OTHER OPERATING EXPENSES	51,869	51,869	51,869	51,869				
9	TOTAL I. PAROLE DIVISION	460,331	460,331	460,331	460,331				
10		(7.00)	(7.00)	(7.00)	(7.00)				
11									
12	II. ADMINISTRATION DIVISION								
13	COMMISSIONER/S	130,465	130,465	136,339	136,339				
14		(1.00)	(1.00)	(1.00)	(1.00)				
15	CLASSIFIED POSITIONS	3,446,938	3,388,873	3,441,064	3,382,999				
16		(76.00)	(75.00)	(76.00)	(75.00)				
17	UNCLASSIFIED POSITIONS	109,750	109,750	109,750	109,750				
18		(1.00)	(1.00)	(1.00)	(1.00)				
19	OTHER PERSONAL SERVICES	95,784	95,784	95,784	95,784				
20	OTHER OPERATING EXPENSES	1,390,839	1,217,539	1,390,839	1,217,539				
21	TOTAL II. ADMINISTRATION	5,173,776	4,942,411	5,173,776	4,942,411				
22	DIVISION	(78.00)	(77.00)	(78.00)	(77.00)				
23									
24	III. PROGRAMS AND SERVICES								
25	A. COMMUNITY SERVICES								
26	CLASSIFIED POSITIONS	13,156,677	13,109,762	13,395,677	13,348,762				
27		(394.58)	(393.58)	(394.58)	(393.58)				
28	UNCLASSIFIED POSITIONS	103,694	103,694	103,694	103,694				
29		(1.00)	(1.00)	(1.00)	(1.00)				
30	OTHER PERSONAL SERVICES	247,777	160,717	247,777	160,717				
31	OTHER OPERATING EXPENSES	1,707,693	1,428,819	1,707,693	1,428,819				
32	CASE SERVICES	3,728,403	1,333,613	3,728,403	1,333,613				
33	COMMUNITY ADVOCACY PROGRAM	250,000	250,000	250,000	250,000				
34	SEX OFFENDER MONITORING	27,410	27,410	27,410	27,410				

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	TOTAL A. COMMUNITY SERVICES	19,221,654	16,414,015	19,460,654	16,653,015				
2		(395.58)	(394.58)	(395.58)	(394.58)				
3									
4	B. LONGTERM FACILITIES								
5	CLASSIFIED POSITIONS	13,004,814	12,681,443	13,004,814	12,681,443				
6		(408.00)	(396.00)	(408.00)	(396.00)				
7	UNCLASSIFIED POSITIONS	111,929	111,929	111,929	111,929				
8		(1.00)	(1.00)	(1.00)	(1.00)				
9	OTHER PERSONAL SERVICES	1,361,200	1,361,200	1,361,200	1,361,200				
10	OTHER OPERATING EXPENSES	5,532,630	4,581,343	5,532,630	4,581,343				
11	CASE SERVICES	2,516	2,516	2,516	2,516				
12	TOTAL B. LONGTERM FACILITIES	20,013,089	18,738,431	20,013,089	18,738,431				
13		(409.00)	(397.00)	(409.00)	(397.00)				
14									
15	C. RECEPTION & EVALUATION CENTER								
16	CLASSIFIED POSITIONS	7,547,513	6,068,355	7,547,513	6,068,355				
17		(242.90)	(194.00)	(242.90)	(194.00)				
18	OTHER PERSONAL SERVICES	506,289	392,470	506,289	392,470				
19	OTHER OPERATING EXPENSES	1,093,462	781,335	1,093,462	781,335				
20	CASE SERVICES	5,695	4,945	5,695	4,945				
21	TOTAL C. RECEPTION &	9,152,959	7,247,105	9,152,959	7,247,105				
22	EVALUATION CENTER	(242.90)	(194.00)	(242.90)	(194.00)				
23									
24	D. COUNTY SERVICES DETENTION CENTER								
25	CLASSIFIED POSITIONS	3,415,884	972,709	3,958,884	1,515,709				
26		(119.35)	(26.50)	(119.35)	(26.50)				
27	OTHER PERSONAL SERVICES	163,269		163,269					
28	OTHER OPERATING EXPENSES	141,364		141,364					
29	CASE SERVICES	13,184		13,184					
30	TOTAL D. COUNTY SERVICES	3,733,701	972,709	4,276,701	1,515,709				
31	DETENTION CENTER	(119.35)	(26.50)	(119.35)	(26.50)				
32									
33	E. RESIDENTIAL OPERATIONS								
34	CLASSIFIED POSITIONS	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)				
2 OTHER PERSONAL SERVICES	21,410	21,410	21,410	21,410				
3 OTHER OPERATING EXPENSES	49,106	49,106	49,106	49,106				
4 CASE SERVICES	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				
6 TOTAL E. RESIDENTIAL	30,250,785	28,421,438	30,250,785	28,421,438				
7 OPERATIONS	(12.00)	(11.00)	(12.00)	(11.00)				
8								
9 F. JUVENILE HEALTH & SAFETY								
10 CLASSIFIED POSITIONS	4,204,435	4,004,193	4,204,435	4,004,193				
11	(99.00)	(95.50)	(99.00)	(95.50)				
12 UNCLASSIFIED POSITIONS	3,279	3,279	3,279	3,279				
13 OTHER PERSONAL SERVICES	621,432	609,856	621,432	609,856				
14 OTHER OPERATING EXPENSES	4,651,957	4,438,817	4,651,957	4,438,817				
15 CASE SERVICES	2,623,757	2,187,687	2,623,757	2,187,687				
16 TOTAL F. JUVENILE HEALTH &	12,104,860	11,243,832	12,104,860	11,243,832				
17 SAFETY	(99.00)	(95.50)	(99.00)	(95.50)				
18								
19 G. PROG ANALYSIS/STAFF DEV & QUALITY								
20 CLASSIFIED POSITIONS	1,815,791	1,790,580	1,815,791	1,790,580				
21	(39.00)	(39.00)	(39.00)	(39.00)				
22 UNCLASSIFIED POSITIONS	88,578	88,578	88,578	88,578				
23	(1.00)	(1.00)	(1.00)	(1.00)				
24 OTHER PERSONAL SERVICES	156,300	79,000	156,300	79,000				
25 OTHER OPERATING EXPENSES	448,489	129,106	448,489	129,106				
26 CASE SERVICES	28,000	28,000	28,000	28,000				
27 TOTAL G. PROG	2,537,158	2,115,264	2,537,158	2,115,264				
28 ANALYSIS/STAFF DEV & QUALIT	(40.00)	(40.00)	(40.00)	(40.00)				
29								
30 H. EDUCATION								
31 CLASSIFIED POSITIONS	717,230	267,413	717,230	267,413				
32	(20.00)	(8.00)	(20.00)	(8.00)				
33 UNCLASSIFIED POSITIONS	4,319,782	166,362	4,319,782	166,362				
34	(68.10)	(3.10)	(68.10)	(3.10)				

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

		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				
2	OTHER OPERATING EXPENSES	1,204,574	193,751	1,204,574	193,751				
3	TOTAL H. EDUCATION	6,672,041	682,662	6,672,041	682,662				
4		(88.10)	(11.10)	(88.10)	(11.10)				
5									
6	TOTAL III. PROGRAMS AND	103,686,247	85,835,456	104,468,247	86,617,456				
7	SERVICES	(1,405.93)	(1,169.68)	(1,405.93)	(1,169.68)				
8									
9	IV. EMPLOYEE BENEFITS								
10	EMPLOYER CONTRIBUTIONS	26,290,453	22,379,910	26,523,411	22,612,868				
11	TOTAL IV. EMPLOYEE BENEFITS	26,290,453	22,379,910	26,523,411	22,612,868				
12									
13	TOTAL DEPARTMENT OF	135,610,807	113,618,108	136,625,765	114,633,066				
14	JUVENILE JUSTICE	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)				

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	I. ADMINISTRATION								
2	COMMISSIONER/S	115,000	115,000	115,000	115,000				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	351,064	351,064	351,064	351,064				
5		(8.00)	(8.00)	(8.00)	(8.00)				
6	OTHER PERSONAL SERVICES	3,500	3,500	3,500	3,500				
7	OTHER OPERATING EXPENSES	163,502	160,002	163,502	160,002				
8	TOTAL I. ADMINISTRATION	633,066	629,566	633,066	629,566				
9		(9.00)	(9.00)	(9.00)	(9.00)				
10									
11	II. CONSULTATIVE SERVICES								
12	CLASSIFIED POSITIONS	134,888	134,888	134,888	134,888				
13		(6.00)	(5.00)	(6.00)	(5.00)				
14	NEW POSITION PROGRAM			40,000	40,000				
15	COORDINATOR I			(1.00)	(1.00)				
16	OTHER OPERATING EXPENSES	144,051	126,051	160,519	142,519				
17	TOTAL II. CONSULTATIVE	278,939	260,939	335,407	317,407				
18	SERVICES	(6.00)	(5.00)	(7.00)	(6.00)				
19									
20	III. COMPLIANCE PROGRAMS								
21	CLASSIFIED POSITIONS	1,202,885	648,090	1,202,885	648,090				
22		(33.00)	(19.50)	(33.00)	(19.50)				
23	OTHER OPERATING EXPENSES	533,116	234,008	533,116	234,008				
24	TOTAL III. COMPLIANCE	1,736,001	882,098	1,736,001	882,098				
25	PROGRAMS	(33.00)	(19.50)	(33.00)	(19.50)				
26									
27	IV. EMPLOYEE BENEFITS								
28	EMPLOYER CONTRIBUTIONS	848,837	638,015	863,077	652,255				
29	TOTAL IV. EMPLOYEE BENEFITS	848,837	638,015	863,077	652,255				
30									
31	TOTAL HUMAN AFFAIRS	3,496,843	2,410,618	3,567,551	2,481,326				
32	COMMISSION	(48.00)	(33.50)	(49.00)	(34.50)				

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

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	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	129,646		129,646					
3		(1.00)		(1.00)					
4	CHAIRMAN	109,726		109,726					
5		(1.00)		(1.00)					
6	COMMISSIONER/S	646,933		646,933					
7		(6.00)		(6.00)					
8	CLASSIFIED POSITIONS	2,057,590		2,197,590					
9		(31.00)		(31.00)					
10	NEW POSITION			-					
11	ACCOUNTING/FISCAL MANAGER II			(1.00)					
12	NEW POSITION PROGRAM			-					
13	MANAGER II			(1.00)					
14	NEW POSITION EXECUTIVE			-					
15	ASSISTANT II			(3.00)					
16	OTHER PERSONAL SERVICES	87,000		87,000					
17	OTHER OPERATING EXPENSES	1,120,017		985,017					
18	TOTAL I. ADMINISTRATION	4,150,912		4,155,912					
19		(39.00)		(44.00)					
20									
21	II. EMPLOYEE BENEFITS								
22	EMPLOYER CONTRIBUTIONS	1,328,396		1,248,396					
23	TOTAL II. EMPLOYEE BENEFITS	1,328,396		1,248,396					
24									
25	TOTAL PUBLIC SERVICE	5,479,308		5,404,308					
26	COMMISSION	(39.00)		(44.00)					

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	I. OFFICE OF EXECUTIVE DIRECTOR								
2	DIRECTOR	175,117		175,117					
3		(1.00)		(1.00)					
4	UNCLASSIFIED POSITIONS	859,961		959,961					
5		(10.00)		(10.00)					
6	OTHER OPERATING EXPENSES	1,738,347		1,738,347					
7	DUAL PARTY RELAY FUNDS	4,165,696		4,165,696					
8	TOTAL I. OFFICE OF	6,939,121		7,039,121					
9	EXECUTIVE DIRECTOR	(11.00)		(11.00)					
10									
11	II. SUPPORT SERVICES								
12	UNCLASSIFIED POSITIONS	1,491,109		1,712,276					
13		(29.00)		(29.00)					
14	OTHER OPERATING EXPENSES			300,000					
15	TOTAL II. SUPPORT SERVICES	1,491,109		2,012,276					
16		(29.00)		(29.00)					
17									
18	III. TELECOM, TRANS, WATER/ WASTEWATER								
19	UNCLASSIFIED POSITIONS	1,079,645		1,101,238					
20		(16.00)		(16.00)					
21	TOTAL III. TELECOM, TRANS,	1,079,645		1,101,238					
22	WATER/ WASTEWATER	(16.00)		(16.00)					
23									
24	IV. ELECTRIC AND GAS								
25	UNCLASSIFIED POSITIONS	1,219,643		1,505,024					
26		(18.00)		(18.00)					
27	TOTAL IV. ELECTRIC AND GAS	1,219,643		1,505,024					
28		(18.00)		(18.00)					
29									
30	V. ENERGY OFFICE								
31	A. ENERGY PROGRAMS								
32	UNCLASSIFIED POSITIONS	620,201		775,247					
33		(13.33)		(13.33)					
34	OTHER PERSONAL SERVICES	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					
2	ALLOC OTHER ENTITIES	60,000		135,000					
3	TOTAL A. ENERGY PROGRAMS	867,711		1,318,938					
4		(13.33)		(13.33)					
5									
6	B. RADIOACTIVE WASTE								
7	UNCLASSIFIED POSITIONS	314,508		127,500					
8		(4.67)		(4.67)					
9	OTHER OPERATING EXPENSES	94,924		94,924					
10	TOTAL B. RADIOACTIVE WASTE	409,432		222,424					
11		(4.67)		(4.67)					
12									
13	TOTAL V. ENERGY OFFICE	1,277,143		1,541,362					
14		(18.00)		(18.00)					
15									
16	VI. EMPLOYEE BENEFITS								
17	EMPLOYER CONTRIBUTIONS	1,999,362		2,267,818					
18	TOTAL VI. EMPLOYEE BENEFITS	1,999,362		2,267,818					
19									
20	TOTAL OFFICE OF REGULATORY	14,006,023		15,466,839					
21	STAFF	(92.00)		(92.00)					

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				
2		(9.00)	(2.00)	(10.00)	(2.00)				
3	OTHER PERSONAL SERVICES	22,881		22,881					
4	OTHER OPERATING EXPENSES	54,500		54,500					
5	TOTAL III. INSURANCE &	563,476	26,632	563,476	26,632				
6	MEDICAL SERVICES	(9.00)	(2.00)	(10.00)	(2.00)				
7									
8	IV. CLAIMS								
9	CLASSIFIED POSITIONS	358,073	77,223	358,073	77,223				
10		(9.00)	(1.00)	(9.00)	(1.00)				
11	OTHER OPERATING EXPENSES	19,700		19,700					
12	TOTAL IV. CLAIMS	377,773	77,223	377,773	77,223				
13		(9.00)	(1.00)	(9.00)	(1.00)				
14									
15	V. EMPLOYEE BENEFITS								
16	EMPLOYER CONTRIBUTIONS	1,294,960	599,001	1,368,846	672,887				
17	TOTAL V. EMPLOYEE BENEFITS	1,294,960	599,001	1,368,846	672,887				
18									
19	TOTAL WORKERS' COMPENSATION	7,724,152	2,116,307	8,110,281	2,502,436				
20	COMMISSION	(63.00)	(28.00)	(72.00)	(28.00)				

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

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

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	CLASSIFIED POSITIONS	248,538	92,523	248,538	92,523				
2		(3.00)	(0.50)	(3.00)	(0.50)				
3	OTHER PERSONAL SERVICES	15,852	15,852	15,852	15,852				
4	OTHER OPERATING EXPENSES	175,467	8,740	175,467	8,740				
5	TOTAL C. TAXATION	439,857	117,115	439,857	117,115				
6		(3.00)	(0.50)	(3.00)	(0.50)				
7									
8	D. CONSUMER SERVICES/COMPLAINTS								
9	CLASSIFIED POSITIONS	434,752	297,749	434,752	297,749				
10		(9.00)	(2.00)	(9.00)	(2.00)				
11	UNCLASSIFIED POSITIONS	81,651	27,880	81,651	27,880				
12		(0.50)	(0.50)	(0.50)	(0.50)				
13	OTHER PERSONAL SERVICES	46,954	29,728	46,954	29,728				
14	OTHER OPERATING EXPENSES	164,107	28,907	164,107	28,907				
15	TOTAL D. CONSUMER	727,464	384,264	727,464	384,264				
16	SERVICES/COMPLAINTS	(9.50)	(2.50)	(9.50)	(2.50)				
17									
18	E. POLICY FORMS AND RATES								
19	CLASSIFIED POSITIONS	1,037,009	687,009	1,037,009	687,009				
20		(14.00)	(6.00)	(14.00)	(6.00)				
21	UNCLASSIFIED POSITIONS	176,536	85,536	176,536	85,536				
22		(0.50)	(0.50)	(0.50)	(0.50)				
23	OTHER PERSONAL SERVICES	5,564	5,564	5,564	5,564				
24	OTHER OPERATING EXPENSES	338,439	101,671	338,439	101,671				
25	TOTAL E. POLICY FORMS AND	1,557,548	879,780	1,557,548	879,780				
26	RATES	(14.50)	(6.50)	(14.50)	(6.50)				
27									
28	F. LOSS MITIGATION								
29	CLASSIFIED POSITIONS	131,637		131,637					
30		(2.75)		(2.75)					
31	OTHER PERSONAL SERVICES	72,363		72,363					
32	OTHER OPERATING EXPENSES	2,837,254		2,837,254					
33	TOTAL F. LOSS MITIGATION	3,041,254		3,041,254					
34		(2.75)		(2.75)					

SECTION 78
DEPARTMENT OF INSURANCE

	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	G. UNINSURED MOTORISTS							
3	ALLOC PRIVATE SECTOR	2,155,000	2,155,000					
4	TOTAL G. UNINSURED MOTORISTS	2,155,000	2,155,000					
5								
6	H. CAPTIVES							
7	CLASSIFIED POSITIONS	665,913	665,913					
8		(8.00)	(8.00)					
9	UNCLASSIFIED POSITIONS	67,002	67,002					
10		(0.50)	(0.50)					
11	OTHER PERSONAL SERVICES	169,085	169,085					
12	OTHER OPERATING EXPENSES	1,249,655	1,249,655					
13	TOTAL H. CAPTIVES	2,151,655	2,151,655					
14		(8.50)	(8.50)					
15								
16	TOTAL II. PROGRAMS AND	12,191,956	1,636,717	12,191,956	1,636,717			
17	SERVICES	(64.25)	(12.50)	(64.25)	(12.50)			
18								
19	III. EMPLOYEE BENEFITS							
20	EMPLOYER CONTRIBUTIONS	2,071,355	953,930	2,071,355	953,930			
21	TOTAL III. EMPLOYEE BENEFITS	2,071,355	953,930	2,071,355	953,930			
22								
23	TOTAL DEPARTMENT OF	17,899,474	4,268,720	17,899,474	4,268,720			
24	INSURANCE	(95.00)	(37.30)	(95.00)	(37.30)			

SECTION 79
STATE BOARD OF FINANCIAL INSTITUTIONS

		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	I. ADMINISTRATION								
2	OTHER PERSONAL SERVICES	3,465		3,465					
3	OTHER OPERATING EXPENSES	30,912		30,912					
4	TOTAL I. ADMINISTRATION	34,377		34,377					
5									
6	II. BANKING EXAMINERS								
7	COMMISSIONER OF BANKING	135,273		124,132					
8		(1.00)		(1.00)					
9	CLASSIFIED POSITIONS	1,425,459		1,496,868					
10		(21.00)		(21.00)					
11	OTHER OPERATING EXPENSES	406,320		462,000					
12	TOTAL II. BANKING EXAMINERS	1,967,052		2,083,000					
13		(22.00)		(22.00)					
14									
15	III. CONSUMER FINANCE								
16	DIRECTOR	90,000		104,578					
17		(1.00)		(1.00)					
18	CLASSIFIED POSITIONS	1,365,893		1,351,315					
19		(26.00)		(26.00)					
20	NEW POSITION AUDITOR III			308,000					
21				(7.00)					
22	OTHER PERSONAL SERVICES	2,600		2,600					
23	OTHER OPERATING EXPENSES	449,073		505,073					
24	TOTAL III. CONSUMER FINANCE	1,907,566		2,271,566					
25		(27.00)		(34.00)					
26									
27	IV. EMPLOYEE BENEFITS								
28	EMPLOYER CONTRIBUTIONS	1,114,418		1,244,418					
29	TOTAL IV. EMPLOYEE BENEFITS	1,114,418		1,244,418					
30									
31	TOTAL STATE BOARD OF	5,023,413		5,633,361					
32	FINANCIAL INSTITUTIONS	(49.00)		(56.00)					

SECTION 80
DEPARTMENT OF CONSUMER 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	I. ADMINISTRATION								
2	ADMINISTRATOR	115,836	115,836	122,787	122,787				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	314,688	74,139	305,964	74,139				
5		(6.00)	(1.00)	(6.00)	(1.00)				
6	OTHER PERSONAL SERVICES	10,000		5,000					
7	OTHER OPERATING EXPENSES	144,441	133,499	108,496	108,496				
8	TOTAL I. ADMINISTRATION	584,965	323,474	542,247	305,422				
9		(7.00)	(2.00)	(7.00)	(2.00)				
10									
11	II. LEGAL								
12	CLASSIFIED POSITIONS	978,011	120,297	1,049,640	158,796				
13		(19.00)	(3.00)	(20.00)	(4.00)				
14	OTHER PERSONAL SERVICES	10,000		15,000					
15	OTHER OPERATING EXPENSES	312,739	104,000	314,739	109,000				
16	TOTAL II. LEGAL	1,300,750	224,297	1,379,379	267,796				
17		(19.00)	(3.00)	(20.00)	(4.00)				
18									
19	III. CONSUMER SERVICES								
20	CLASSIFIED POSITIONS	264,444	48,852	249,444	48,852				
21		(6.00)	(1.00)	(6.00)	(1.00)				
22	OTHER PERSONAL SERVICES	35,000		33,000					
23	OTHER OPERATING EXPENSES	20,000	20,000	30,520	30,520				
24	TOTAL III. CONSUMER SERVICES	319,444	68,852	312,964	79,372				
25		(6.00)	(1.00)	(6.00)	(1.00)				
26									
27	IV. CONSUMER ADVOCACY								
28	CLASSIFIED POSITIONS	140,064	140,064	140,064	140,064				
29		(4.00)	(4.00)	(3.00)	(3.00)				
30	NEW POSITION ATTORNEY III			90,000	90,000				
31				(1.00)	(1.00)				
32	OTHER OPERATING EXPENSES	80,000	80,000	60,000	60,000				
33	TOTAL IV. CONSUMER ADVOCACY	220,064	220,064	290,064	290,064				
34		(4.00)	(4.00)	(4.00)	(4.00)				

SECTION 80
DEPARTMENT OF CONSUMER 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								
2	V. PUBLIC INFORMATION & EDUCATION							
3	CLASSIFIED POSITIONS	127,938	127,938	127,938	127,938			
4		(3.00)	(3.00)	(3.00)	(3.00)			
5	OTHER PERSONAL SERVICES	10,000		3,000				
6	OTHER OPERATING EXPENSES	15,000	15,000	33,536	20,000			
7	TOTAL V. PUBLIC INFORMATION	152,938	142,938	164,474	147,938			
8	& EDUCATION	(3.00)	(3.00)	(3.00)	(3.00)			
9								
10	VI. ID THEFT UNIT							
11	CLASSIFIED POSITIONS	187,261	187,261	183,310	183,310			
12		(4.00)	(4.00)	(4.00)	(4.00)			
13	OTHER OPERATING EXPENSES	53,250	53,250	53,250	53,250			
14	TOTAL VI. ID THEFT UNIT	240,511	240,511	236,560	236,560			
15		(4.00)	(4.00)	(4.00)	(4.00)			
16								
17	VII. EMPLOYEE BENEFITS							
18	EMPLOYER CONTRIBUTIONS	774,071	312,941	785,055	323,925			
19	TOTAL VII. EMPLOYEE BENEFITS	774,071	312,941	785,055	323,925			
20								
21	TOTAL DEPARTMENT OF	3,592,743	1,533,077	3,710,743	1,651,077			
22	CONSUMER AFFAIRS	(43.00)	(17.00)	(44.00)	(18.00)			

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	H. BUILDING CODES								
2	CLASSIFIED POSITIONS	445,000		445,000					
3		(12.56)		(12.56)					
4	OTHER OPERATING EXPENSES	335,000		335,000					
5	TOTAL H. BUILDING CODES	780,000		780,000					
6		(12.56)		(12.56)					
7									
8	TOTAL II. PROGRAMS & SERVICES	29,002,332	1,133,928	29,002,332	1,133,928				
9		(355.97)	(32.82)	(360.97)	(32.82)				
10									
11	III. EMPLOYEE BENEFITS								
12	EMPLOYER CONTRIBUTIONS	6,449,253	305,578	6,449,253	305,578				
13	TOTAL III. EMPLOYEE BENEFITS	6,449,253	305,578	6,449,253	305,578				
14									
15	TOTAL DEPARTMENT OF LABOR, LICENSING & REGULATION	41,141,378	1,439,506	41,141,378	1,439,506				
16		(436.06)	(32.82)	(441.06)	(32.82)				

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	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	127,888	127,888	140,676	140,676				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	3,780,118	3,780,118	3,767,330	3,767,330				
5		(105.00)	(105.00)	(105.00)	(105.00)				
6	NEW POSITION FISCAL			61,600	61,600				
7	TECHNICIAN II			(2.00)	(2.00)				
8	UNCLASSIFIED POSITIONS	210,541	210,541	210,541	210,541				
9		(2.00)	(2.00)	(2.00)	(2.00)				
10	OTHER PERSONAL SERVICES	85,174	85,174	85,174	85,174				
11	OTHER OPERATING EXPENSES	3,468,782	1,163,058	3,468,782	1,163,058				
12	TOTAL I. ADMINISTRATION	7,672,503	5,366,779	7,734,103	5,428,379				
13		(108.00)	(108.00)	(110.00)	(110.00)				
14									
15	II. PROGRAMS AND SERVICES								
16	A. CUSTOMER SERVICE								
17	1. CUSTOMER SERVICE CENTERS								
18	CLASSIFIED POSITIONS	22,668,959	22,668,959	22,668,959	22,668,959				
19		(797.00)	(797.00)	(797.00)	(797.00)				
20	OTHER PERSONAL SERVICES	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				
22	TOTAL 1. CUSTOMER SERVICE	36,218,448	35,568,448	36,218,448	35,568,448				
23	CENTERS	(797.00)	(797.00)	(797.00)	(797.00)				
24									
25	2. CUSTOMER SERVICE DELIVERY								
26	CLASSIFIED POSITIONS	4,371,000	4,371,000	4,371,000	4,371,000				
27		(165.00)	(165.00)	(165.00)	(165.00)				
28	NEW POSITION ADMINISTRATIVE			92,400	92,400				
29	ASSISTANT			(3.00)	(3.00)				
30	UNCLASSIFIED POSITIONS	101,515	101,515	101,515	101,515				
31		(1.00)	(1.00)	(1.00)	(1.00)				
32	OTHER PERSONAL SERVICES	331,037	331,037	331,037	331,037				
33	OTHER OPERATING EXPENSES	2,959,624	2,957,624	2,959,624	2,957,624				
34	PLATE REPLACEMENT	6,200,000		6,500,000					

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	TOTAL 2. CUSTOMER SERVICE	13,963,176	7,761,176	14,355,576	7,853,576				
2	DELIVERY	(166.00)	(166.00)	(169.00)	(169.00)				
3									
4	TOTAL A. CUSTOMER SERVICE	50,181,624	43,329,624	50,574,024	43,422,024				
5		(963.00)	(963.00)	(966.00)	(966.00)				
6									
7	B. PROCEDURES AND COMPLIANCE								
8	CLASSIFIED POSITIONS	3,592,630	3,592,630	3,592,630	3,592,630				
9		(121.00)	(121.00)	(121.00)	(121.00)				
10	UNCLASSIFIED POSITIONS	102,530	102,530	102,530	102,530				
11		(1.00)	(1.00)	(1.00)	(1.00)				
12	OTHER PERSONAL SERVICES	50,606	50,606	50,606	50,606				
13	OTHER OPERATING EXPENSES	3,094,838	2,983,213	3,094,838	2,983,213				
14	TOTAL B. PROCEDURES AND COMPLIANCE	6,840,604	6,728,979	6,840,604	6,728,979				
15		(122.00)	(122.00)	(122.00)	(122.00)				
16									
17	C. INSPECTOR GENERAL								
18	CLASSIFIED POSITIONS	2,477,787	2,477,787	2,477,787	2,477,787				
19		(66.00)	(66.00)	(66.00)	(66.00)				
20	UNCLASSIFIED POSITIONS	101,515	101,515	101,515	101,515				
21		(1.00)	(1.00)	(1.00)	(1.00)				
22	OTHER PERSONAL SERVICES	28,500	28,500	28,500	28,500				
23	OTHER OPERATING EXPENSES	704,458	642,557	704,458	642,557				
24	FACIAL RECOGNITION PROGRAM	245,000	245,000	245,000	245,000				
25	TOTAL C. INSPECTOR GENERAL	3,557,260	3,495,359	3,557,260	3,495,359				
26		(67.00)	(67.00)	(67.00)	(67.00)				
27									
28	D. TECHNOLOGY & PROGRAM DEVELOPMENT								
29	CLASSIFIED POSITIONS	3,208,747	3,208,747	3,208,747	3,208,747				
30		(50.00)	(50.00)	(50.00)	(50.00)				
31	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000				
32	OTHER OPERATING EXPENSES	10,322,380	7,506,034	10,322,380	7,506,034				
33	TOTAL D. TECHNOLOGY & PROGRAM DEVELOPMENT	13,581,127	10,764,781	13,581,127	10,764,781				
34		(50.00)	(50.00)	(50.00)	(50.00)				

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

	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	74,160,615	64,318,743	74,553,015	64,411,143				
3	(1,202.00)	(1,202.00)	(1,205.00)	(1,205.00)				
4								
5	III. EMPLOYEE BENEFITS							
6	17,802,564	17,802,564	17,869,564	17,869,564				
7	17,802,564	17,802,564	17,869,564	17,869,564				
8								
9	99,635,682	87,488,086	100,156,682	87,709,086				
10	(1,310.00)	(1,310.00)	(1,315.00)	(1,315.00)				

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

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	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)					
2 UNCLASSIFIED POSITIONS	45,128		45,128					
3	(0.33)		(0.33)					
4 OTHER PERSONAL SERVICES	198,198		198,198					
5 OTHER OPERATING EXPENSES	1,056,964		1,056,964					
6 ALLOC COUNTIES - RESTRICTED	4,657,226		4,657,226					
7 ALLOC SCHOOL DIST	29,193		29,193					
8 ALLOCATIONS TO PLANNING	36,325,861		36,325,861					
9 DISTRICTS								
10 TOTAL IV. WORKFORCE	43,584,282		43,584,282					
11 INVESTMENT ACT	(18.47)		(18.47)					
12								
13 V. TRADE ADJUSTMENT ASSISTANCE								
14 CLASSIFIED POSITIONS	1,270,751		1,270,751					
15	(75.05)		(75.05)					
16 UNCLASSIFIED POSITIONS	38,846		38,846					
17 OTHER PERSONAL SERVICES	41,045		41,045					
18 OTHER OPERATING EXPENSES	499,545		499,545					
19 ALLOC PRIVATE SECTOR	8,673,813		8,673,813					
20 TOTAL V. TRADE ADJUSTMENT	10,524,000		10,524,000					
21 ASSISTANCE	(75.05)		(75.05)					
22								
23 VI. APPEALS								
24 CLASSIFIED POSITIONS	1,262,271		1,262,271					
25	(37.50)		(37.50)					
26 UNCLASSIFIED POSITIONS	373,065		373,065					
27	(1.00)		(1.00)					
28 OTHER PERSONAL SERVICES	372,584		372,584					
29 OTHER OPERATING EXPENSES	608,515		608,515					
30 TOTAL VI. APPEALS	2,616,435		2,616,435					
31 (38.50)			(38.50)					
32								
33 VII. EMPLOYEE BENEFITS								
34 EMPLOYER CONTRIBUTIONS	16,378,972	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	TOTAL VII. EMPLOYEE BENEFITS	16,378,972	20,036	16,378,972	20,036				
2									
3	TOTAL DEPARTMENT OF	167,507,768	502,036	167,507,768	502,036				
4	EMPLOYMENT AND WORKFORCE	(776.27)	(1.00)	(776.27)	(1.00)				

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					
2	DEBT SERVICE	48,842,967		35,370,991					
3	PRINCIPAL - LOAN NOTE	2,003,898		2,288,848					
4	INTEREST - LOAN NOTE	2,975,853		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					
10	DEBT SVC SIB RAVENEL BRIDGE	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					
15	LOAN								
16	OTHER OPERATING OTHER	25,000,000		47,628,000					
17	PERMANENT IMPROVEMENT BRIDGES	173,787,668		207,644,155					
18	PERM IMPR REHABILITATION &	552,642,624		663,179,010					
19	RESURFACING								
20	PERM IMPR OPERATIONAL &	259,088,464		255,077,242					
21	SAFETY IMPROVEMENTS								
22	PERM IMPR WIDENINGS & NEW	433,660,713		578,261,402					
23	LOCATIONS								
24	PERM IMPR ENHANCEMENTS	15,291,669		15,750,419					
25	PERM IMPR PORT ACCESS ROAD	77,625,160		42,430,128					
26	PERM IMPR GENERAL FUND SIB	50,000,000							
27	EQUIVALENT								
28	TOTAL B. ENGINEERING	1,716,006,433		1,938,585,702					
29	CONSTRUCTION								
30									
31	C. HIGHWAY MAINTENANCE								
32	CLASSIFIED POSITIONS	98,620,294		98,620,294					
33		(3,324.96)		(3,324.96)					
34	OTHER PERSONAL SERVICES	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	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	141,337,500		194,250,000					
2	PERMANENT IMPROVEMENTS	150,000		150,000					
3	TOTAL C. HIGHWAY MAINTENANCE	248,167,794		301,080,294					
4		(3,324.96)		(3,324.96)					
5									
6	TOTAL II. HIGHWAY	2,058,251,741		2,340,259,004					
7	ENGINEERING	(4,836.96)		(4,836.96)					
8									
9	III. TOLL OPERATIONS								
10	CLASSIFIED POSITIONS	110,266		110,266					
11		(2.00)		(2.00)					
12	OTHER OPERATING EXPENSES	4,500,000		4,500,000					
13	DEBT SERVICE	3,086,921		3,086,921					
14	TOTAL III. TOLL OPERATIONS	7,697,187		7,697,187					
15		(2.00)		(2.00)					
16									
17	IV. NON-FEDERAL AID HIGHWAY FUND								
18	OTHER OPERATING BRIDGES			3,000,000					
19	MINOR REPAIR								
20	OTHER OPERATING	146,476,262		35,761,178					
21	REHABILITATION & RESURFACING								
22	TOTAL IV. NON-FEDERAL AID	146,476,262		38,761,178					
23	HIGHWAY FUND								
24									
25	V. MASS TRANSIT								
26	CLASSIFIED POSITIONS	5,549,937		5,549,937					
27		(34.00)		(34.00)					
28	UNCLASSIFIED POSITIONS	140,000		140,000					
29		(1.00)		(1.00)					
30	OTHER OPERATING EXPENSES	1,300,000		1,300,000					
31	ALLOC MUNICIPALITIES -	100,000		100,000					
32	RESTRICTED								
33	ALLOC OTHER ENTITIES	27,645,500		27,645,500					
34	V. MASS TRANSIT	57,270	57,270	57,270	57,270				

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	TOTAL V. MASS TRANSIT	34,792,707	57,270	34,792,707	57,270			
2		(35.00)		(35.00)				
3								
4	VI. EMPLOYEE BENEFITS							
5	EMPLOYER CONTRIBUTIONS	96,890,004		96,897,132				
6	TOTAL VI. EMPLOYEE BENEFITS	96,890,004		96,897,132				
7								
8	TOTAL DEPARTMENT OF	2,407,840,458	57,270	2,595,154,130	57,270			
9	TRANSPORTATION	(5,183.96)		(5,183.96)				

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	I. ADMINISTRATION								
2	CLASSIFIED POSITIONS	400,000		400,000					
3		(6.00)		(6.00)					
4	OTHER PERSONAL SERVICES	25,000		25,000					
5	OTHER OPERATING EXPENSES	282,870		282,600					
6	TRANSPORTATION INFRASTRUCTURE	252,100,000		100,090,000					
7	TOTAL I. ADMINISTRATION	252,807,870		100,797,600					
8		(6.00)		(6.00)					
9									
10	II. EMPLOYEE BENEFITS								
11	EMPLOYER CONTRIBUTIONS	178,000		178,000					
12	TOTAL II. EMPLOYEE BENEFITS	178,000		178,000					
13									
14	TOTAL INFRASTRUCTURE BANK BOARD	252,985,870		100,975,600					
15		(6.00)		(6.00)					

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	I. COUNTY TRANSPORTATION FUNDS								
2	OTHER OPERATING EXPENSES	1,000,000							
3	PERMANENT IMPROVEMENTS	25,000,000		71,278,191					
4	ALLOC MUNICIPALITIES -	9,000,000		3,646,036					
5	RESTRICTED								
6	ALLOC COUNTIES - RESTRICTED	154,925,000		118,556,488					
7	TOTAL I. COUNTY	189,925,000		193,480,715					
8	TRANSPORTATION FUNDS								
9									
10	TOTAL COUNTY TRANSPORTATION	189,925,000		193,480,715					

SECTION 87
DIVISION OF AERONAUTICS

		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	I. ADMINISTRATION								
2	CLASSIFIED POSITIONS	750,000	600,000	750,000	600,000				
3		(13.00)	(8.80)	(13.00)	(8.80)				
4	UNCLASSIFIED POSITIONS	115,000	115,000	115,000	115,000				
5		(1.00)	(1.00)	(1.00)	(1.00)				
6	OTHER PERSONAL SERVICES	115,000	100,000	115,000	100,000				
7	OTHER OPERATING EXPENSES	3,020,937	493,598	3,520,937	493,598				
8	ALLOC MUNICIPALITIES -	1,045,000		1,545,000					
9	RESTRICTED								
10	ALLOC COUNTIES - RESTRICTED	4,791,528	500,000	4,791,528	500,000				
11	ALLOC OTHER ENTITIES	400,000		400,000					
12	TOTAL I. ADMINISTRATION	10,237,465	1,808,598	11,237,465	1,808,598				
13		(14.00)	(9.80)	(14.00)	(9.80)				
14									
15	II. EMPLOYEE BENEFITS								
16	EMPLOYER CONTRIBUTIONS	333,836	283,836	333,836	283,836				
17	TOTAL II. EMPLOYEE BENEFITS	333,836	283,836	333,836	283,836				
18									
19	TOTAL DIVISION OF	10,571,301	2,092,434	11,571,301	2,092,434				
20	AERONAUTICS	(14.00)	(9.80)	(14.00)	(9.80)				

SECTION 91A
LEG DEPT - THE SENATE

		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	I. ADMINISTRATION								
2	SENATORS @ \$10,400	478,400	478,400	478,400	478,400				
3		(46.00)	(46.00)	(46.00)	(46.00)				
4	PRESIDENT OF THE SENATE	1,575	1,575	1,575	1,575				
5	PRESIDENT PRO TEMPORE	11,000	11,000	11,000	11,000				
6	UNCLASSIFIED POSITIONS	7,558,127	7,558,127	7,558,127	7,558,127				
7		(142.00)	(142.00)	(142.00)	(142.00)				
8	OTHER OPERATING EXPENSES	2,385,609	2,385,609	2,635,609	2,635,609				
9	JOINT CITIZENS & LEG COMM ON	300,000		300,000					
10	CHILDREN								
11	TOTAL I. ADMINISTRATION	10,734,711	10,434,711	10,984,711	10,684,711				
12		(188.00)	(188.00)	(188.00)	(188.00)				
13									
14	II. EMPLOYEE BENEFITS								
15	EMPLOYER CONTRIBUTIONS	4,123,983	4,123,983	4,123,983	4,123,983				
16	TOTAL II. EMPLOYEE BENEFITS	4,123,983	4,123,983	4,123,983	4,123,983				
17									
18	TOTAL LEG DEPT - THE SENATE	14,858,694	14,558,694	15,108,694	14,808,694				
19		(188.00)	(188.00)	(188.00)	(188.00)				

SECTION 91B
LEG DEPT - HOUSE OF REPRESENTATIVES

		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	I. ADMINISTRATION								
2	REPRESENTATIVES @ \$10,400	1,289,600	1,289,600	1,289,600	1,289,600				
3		(124.00)	(124.00)	(124.00)	(124.00)				
4	THE SPEAKER	11,000	11,000	11,000	11,000				
5	SPEAKER PRO TEMPORE	3,600	3,600	3,600	3,600				
6	UNCLASSIFIED POSITIONS	5,303,640	5,303,640	5,303,640	5,303,640				
7		(127.00)	(127.00)	(127.00)	(127.00)				
8	OTHER OPERATING EXPENSES	10,502,627	10,502,627	10,752,627	10,752,627				
9	TOTAL I. ADMINISTRATION	17,110,467	17,110,467	17,360,467	17,360,467				
10		(251.00)	(251.00)	(251.00)	(251.00)				
11									
12	II. EMPLOYEE BENEFITS								
13	EMPLOYER CONTRIBUTIONS	5,345,455	5,345,455	5,345,455	5,345,455				
14	TOTAL II. EMPLOYEE BENEFITS	5,345,455	5,345,455	5,345,455	5,345,455				
15									
16	TOTAL LEG DEPT - HOUSE OF	22,455,922	22,455,922	22,705,922	22,705,922				
17	REPRESENTATIVES	(251.00)	(251.00)	(251.00)	(251.00)				

SECTION 91C
LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL

	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 I. ADMINISTRATION								
2 CODE COMMISIONER & DIRECTOR	159,492	159,492	159,492	159,492				
3 (P)	(1.00)	(1.00)	(1.00)	(1.00)				
4 UNCLASS LEG MISC (P)	2,553,673	2,553,673	2,553,673	2,553,673				
5	(39.00)	(39.00)	(39.00)	(39.00)				
6 OTHER OPERATING EXPENSES	500,676	500,676	500,676	500,676				
7 PRINTING CODE SUPPLEMENT	400,000	100,000	400,000	100,000				
8 PHOTOCOPYING EQUIPMENT	1,000	1,000	1,000	1,000				
9 APPROVED ACCOUNTS	45,121	45,121	45,121	45,121				
10 COMMISSION ON UNIFORM ST LAWS	1,000	1,000	1,000	1,000				
11 TOTAL I. ADMINISTRATION	3,660,962	3,360,962	3,660,962	3,360,962				
12	(40.00)	(40.00)	(40.00)	(40.00)				
13								
14 II. DEVELOP/PRINT STATE REGISTER								
15 UNCLASS LEG MISC (P)	85,893	85,893	85,893	85,893				
16	(1.00)	(1.00)	(1.00)	(1.00)				
17 TOTAL II. DEVELOP/PRINT	85,893	85,893	85,893	85,893				
18 STATE REGISTER	(1.00)	(1.00)	(1.00)	(1.00)				
19								
20 III. EMPLOYEE BENEFITS								
21 EMPLOYER CONTRIBUTIONS	916,437	916,437	916,437	916,437				
22 TOTAL III. EMPLOYEE BENEFITS	916,437	916,437	916,437	916,437				
23								
24 TOTAL LEG DEPT -	4,663,292	4,363,292	4,663,292	4,363,292				
25 CODIFICATION OF LAWS & LEGI	(41.00)	(41.00)	(41.00)	(41.00)				

SECTION 91D
LEG DEPT - LEGISLATIVE SERVICES AGENCY

		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	I. ADMINISTRATION								
2	DIRECTOR (P)	133,278	133,278	133,278	133,278				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	UNCLASS LEG MISC - PRNT &	2,310,503	2,310,503	2,310,503	2,310,503				
5	ITR (P)	(32.00)	(32.00)	(32.00)	(32.00)				
6	UNCLASS - TEMP - LEGIS PRINT	80,000	80,000	80,000	80,000				
7	OTHER OPERATING EXPENSES	2,701,697	2,701,697	2,901,697	2,901,697				
8	TOTAL I. ADMINISTRATION	5,225,478	5,225,478	5,425,478	5,425,478				
9		(33.00)	(33.00)	(33.00)	(33.00)				
10									
11	II. EMPLOYEE BENEFITS								
12	EMPLOYER CONTRIBUTIONS	927,088	927,088	927,088	927,088				
13	TOTAL II. EMPLOYEE BENEFITS	927,088	927,088	927,088	927,088				
14									
15	TOTAL LEG DEPT -	6,152,566	6,152,566	6,352,566	6,352,566				
16	LEGISLATIVE SERVICES AGENCY	(33.00)	(33.00)	(33.00)	(33.00)				

SECTION 91E
LEG DEPT - LEGISLATIVE AUDIT COUNCIL

	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 I. ADMINISTRATION								
2 DIRECTOR (P)	109,976	109,976	109,976	109,976				
3	(1.00)	(1.00)	(1.00)	(1.00)				
4 UNCLASSIFIED LEGISLATIVE	1,653,865	1,333,865	1,653,865	1,333,865				
5 MISC - LAC (P)	(25.00)	(25.00)	(25.00)	(25.00)				
6 UNCLASSIFIED POSITIONS	44,812	44,812	44,812	44,812				
7 OTHER PERSONAL SERVICES	1,225	1,225	1,225	1,225				
8 OTHER OPERATING EXPENSES	152,000	152,000	152,000	152,000				
9 TOTAL I. ADMINISTRATION	1,961,878	1,641,878	1,961,878	1,641,878				
10	(26.00)	(26.00)	(26.00)	(26.00)				
11								
12 II. EMPLOYEE BENEFITS								
13 EMPLOYER CONTRIBUTIONS	478,629	398,629	478,629	398,629				
14 TOTAL II. EMPLOYEE BENEFITS	478,629	398,629	478,629	398,629				
15								
16 TOTAL LEG DEPT -	2,440,507	2,040,507	2,440,507	2,040,507				
17 LEGISLATIVE AUDIT COUNCIL	(26.00)	(26.00)	(26.00)	(26.00)				

SECTION 92A
GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE

		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	I. ADMINISTRATION								
2	GOVERNOR	106,078	106,078	106,078	106,078				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	LIEUTENANT GOVERNOR			46,545	46,545				
5				(1.00)	(1.00)				
6	UNCLASSIFIED POSITIONS	1,299,788	1,299,788	1,901,288	1,901,288				
7		(23.00)	(23.00)	(28.00)	(28.00)				
8	OTHER PERSONAL SERVICES			15,749	15,749				
9	OTHER OPERATING EXPENSES	101,213	101,213	141,382	141,382				
10	TOTAL I. ADMINISTRATION	1,507,079	1,507,079	2,211,042	2,211,042				
11		(24.00)	(24.00)	(30.00)	(30.00)				
12									
13	II. EMPLOYEE BENEFITS								
14	EMPLOYER CONTRIBUTIONS	577,376	577,376	830,566	830,566				
15	TOTAL II. EMPLOYEE BENEFITS	577,376	577,376	830,566	830,566				
16									
17	TOTAL GOVERNOR'S OFFICE -	2,084,455	2,084,455	3,041,608	3,041,608				
18	EXECUTIVE CONTROL OF STATE	(24.00)	(24.00)	(30.00)	(30.00)				

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	I. ADMINISTRATION								
2	CLASSIFIED POSITIONS	70,696	60,696	70,696	60,696				
3		(2.00)	(1.00)	(2.00)	(1.00)				
4	UNCLASSIFIED POSITIONS	155,653	105,653	155,653	105,653				
5		(7.00)	(3.50)	(7.00)	(3.50)				
6	OTHER PERSONAL SERVICES	23,260	23,260	23,260	23,260				
7	OTHER OPERATING EXPENSES	193,284	60,867	193,284	60,867				
8	TOTAL I. ADMINISTRATION	442,893	250,476	442,893	250,476				
9		(9.00)	(4.50)	(9.00)	(4.50)				
10									
11	II. EMPLOYEE BENEFITS								
12	EMPLOYER CONTRIBUTIONS	83,717	76,134	83,717	76,134				
13	TOTAL II. EMPLOYEE BENEFITS	83,717	76,134	83,717	76,134				
14									
15	TOTAL GOVERNOR'S OFFICE -	526,610	326,610	526,610	326,610				
16	MANSION AND GROUNDS	(9.00)	(4.50)	(9.00)	(4.50)				

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

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	C. GENERAL SERVICES DIVISION							
3	1. BUSINESS OPERATIONS							
4	CLASSIFIED POSITIONS	180,000	250,000					
5		(3.50)	(4.50)					
6	UNCLASSIFIED POSITIONS	412,959	410,000					
7		(3.50)	(3.50)					
8	OTHER OPERATING EXPENSES	400,000	390,000					
9	TOTAL 1. BUSINESS OPERATIONS	992,959	1,050,000					
10		(7.00)	(8.00)					
11								
12	2. FACILITIES MANAGEMENT							
13	CLASSIFIED POSITIONS	4,795,305	4,795,305					
14		(128.50)	(120.50)					
15	OTHER PERSONAL SERVICES	150,000	150,000					
16	OTHER OPERATING EXPENSES	14,570,195	14,570,195					
17	PERMANENT IMPROVEMENTS	3,000,000	6,353,781	3,353,781				
18	CAPITOL COMPLEX RENT	719,781	719,781					
19	CAPITAL COMPLEX & MANSION		3,150,000	3,150,000				
20	STATE HOUSE MAINTENANCE	658,000	658,000					
21	MANSION & GROUNDS	126,000	126,000					
22	TOTAL 2. FACILITIES	24,019,281	29,019,281	6,503,781				
23	MANAGEMENT	(128.50)	(120.50)					
24								
25	3. SURPLUS PROPERTY							
26	CLASSIFIED POSITIONS	783,680	783,680					
27		(22.00)	(22.85)					
28	OTHER PERSONAL SERVICES	69,000	69,000					
29	OTHER OPERATING EXPENSES	717,588	717,588					
30	TOTAL 3. SURPLUS PROPERTY	1,570,268	1,570,268					
31		(22.00)	(22.85)					
32								
33	4. INTRA-STATE MAIL							
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)
1 D. SC ENTERPRISE INFORMATION SYSTEM								
2 CLASSIFIED POSITIONS	4,417,929	4,417,929	4,417,929	4,417,929				
3	(80.00)	(80.00)	(80.00)	(80.00)				
4 UNCLASSIFIED POSITIONS	227,381	227,381	227,381	227,381				
5	(2.50)	(2.50)	(2.50)	(2.50)				
6 OTHER PERSONAL SERVICES	345,000	345,000	345,000	345,000				
7 OTHER OPERATING EXPENSES	13,525,945	12,025,945	13,525,945	12,025,945				
8 TOTAL D. SC ENTERPRISE	18,516,255	17,016,255	18,516,255	17,016,255				
9 INFORMATION SYSTEM	(82.50)	(82.50)	(82.50)	(82.50)				
10								
11 E. DIVISION OF INFORMATION SECURITY								
12 CLASSIFIED POSITIONS	1,450,676	1,331,939	1,450,676	1,331,939				
13	(18.00)	(17.00)	(20.00)	(17.00)				
14 UNCLASSIFIED POSITIONS	946,378	946,378	946,378	946,378				
15	(7.00)	(7.00)	(7.00)	(7.00)				
16 OTHER OPERATING EXPENSES	207,250	207,250	207,250	207,250				
17 ENTERPRISE TECHNOLOGY &	14,811,366	14,811,366	14,811,366	14,811,366				
18 REMEDIATION								
19 TOTAL E. DIVISION OF	17,415,670	17,296,933	17,415,670	17,296,933				
20 INFORMATION SECURITY	(25.00)	(24.00)	(27.00)	(24.00)				
21								
22 F. ENTERPRISE PRIVACY OFFICE								
23 CLASSIFIED POSITIONS	177,565	177,565	177,372	177,372				
24	(2.00)	(2.00)	(2.00)	(2.00)				
25 UNCLASSIFIED POSITIONS	123,900	123,900	123,900	123,900				
26	(1.00)	(1.00)	(1.00)	(1.00)				
27 OTHER OPERATING EXPENSES	50,104	50,104	72,041	72,041				
28 TOTAL F. ENTERPRISE PRIVACY	351,569	351,569	373,313	373,313				
29 OFFICE	(3.00)	(3.00)	(3.00)	(3.00)				
30								
31 G. STATE TECHNOLOGY OPERATIONS								
32 CLASSIFIED POSITIONS	9,345,867	690,867	10,146,117	690,867				
33	(166.00)	(10.00)	(178.00)	(10.00)				
34 UNCLASSIFIED POSITIONS	530,000		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)					
2	OTHER PERSONAL SERVICES	400,000	400,000					
3	OTHER OPERATING EXPENSES	47,595,992	3,611,090	47,324,042	3,611,090			
4	DEBT SERVICE	1,020,930		1,020,930				
5	SERVICE CONTRACT 800 MHZ	1,238,247	1,238,247	1,238,247	1,238,247			
6	K-12 SCHOOL TECHNOLOGY	24,450,000		23,450,000				
7	EMERGENCY COMMUNICATIONS	434,244	434,244					
8	BACKBONE							
9	TOTAL G. STATE TECHNOLOGY	85,015,280	5,974,448	84,239,336	5,540,204			
10	OPERATIONS	(170.00)	(10.00)	(185.00)	(10.00)			
11								
12	H. SHARED SERVICES							
13	CLASSIFIED POSITIONS	1,050,000	1,050,000	1,050,000	1,050,000			
14		(15.00)	(15.00)	(15.00)	(15.00)			
15	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000			
16	OTHER OPERATING EXPENSES	1,480,000	1,480,000	1,480,000	1,480,000			
17	TOTAL H. SHARED SERVICES	2,580,000	2,580,000	2,580,000	2,580,000			
18		(15.00)	(15.00)	(15.00)	(15.00)			
19								
20	TOTAL II. STATEWIDE	183,596,966	48,409,620	286,990,393	52,948,865			
21	PROGRAMS & SERVICES	(535.00)	(173.50)	(546.60)	(173.50)			
22								
23	III. EXECUTIVE POLICY & PROGRAMS							
24	A. DIVISION DIRECTOR							
25	CLASSIFIED POSITIONS	420,000	420,000					
26		(9.00)	(9.00)					
27	UNCLASSIFIED POSITIONS	186,725	186,725					
28		(2.00)	(2.00)					
29	OTHER OPERATING EXPENSES	52,412	52,412					
30	TOTAL A. DIVISION DIRECTOR	659,137	659,137					
31		(11.00)	(11.00)					
32								
33	B. CHILDREN'S SERVICES							
34	1. GUARDIAN AD LITEM							

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	CLASSIFIED POSITIONS	4,421,215	2,246,215						
2		(124.00)	(57.05)						
3	UNCLASSIFIED POSITIONS	72,667	72,667						
4	OTHER PERSONAL SERVICES	70,500							
5	OTHER OPERATING EXPENSES	3,518,106	1,588,064						
6	TOTAL 1. GUARDIAN AD LITEM	8,082,488	3,906,946						
7		(124.00)	(57.05)						
8									
9	2. CHILDREN'S AFFAIRS								
10	CLASSIFIED POSITIONS	39,451	39,451						
11	UNCLASSIFIED POSITIONS			39,451	39,451				
12		(0.50)	(0.50)	(0.50)	(0.50)				
13	CHILDREN'S CASE RESOLUTION	4,054	4,054	4,054	4,054				
14	CHILDREN'S TRUST FUND	100,000	100,000	100,000	100,000				
15	TOTAL 2. CHILDREN'S AFFAIRS	143,505	143,505	143,505	143,505				
16		(0.50)	(0.50)	(0.50)	(0.50)				
17									
18	3. FOSTER CARE								
19	CLASSIFIED POSITIONS	976,807	256,807						
20		(25.00)	(6.58)						
21	UNCLASSIFIED POSITIONS	64,241	14,241						
22		(1.00)	(0.23)						
23	OTHER PERSONAL SERVICES	65,215	13,215						
24	OTHER OPERATING EXPENSES	342,229	37,229						
25	TOTAL 3. FOSTER CARE	1,448,492	321,492						
26		(26.00)	(6.81)						
27									
28	4. CONTINUUM OF CARE								
29	CLASSIFIED POSITIONS	2,240,000	940,000						
30		(68.00)	(26.00)						
31	UNCLASSIFIED POSITIONS	70,000	70,000						
32		(1.00)	(1.00)						
33	OTHER PERSONAL SERVICES	400,000							
34	OTHER OPERATING EXPENSES	2,402,744	402,744						

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	CASE SERVICES	363,031	142,885						
2	TOTAL 4. CONTINUUM OF CARE	5,475,775	1,555,629						
3		(69.00)	(27.00)						
4									
5	TOTAL B. CHILDREN'S SERVICES	15,150,260	5,927,572	143,505	143,505				
6		(219.50)	(91.36)	(0.50)	(0.50)				
7									
8	C. CONSTITUENT SERVICES								
9	2. VETERANS' AFFAIRS								
10	a. VETERANS' AFFAIRS								
11	CLASSIFIED POSITIONS	520,000	520,000	520,000	520,000				
12		(16.90)	(16.90)	(16.90)	(16.90)				
13	UNCLASSIFIED POSITIONS	68,110	68,110	68,110	68,110				
14		(1.00)	(1.00)	(1.00)	(1.00)				
15	OTHER OPERATING EXPENSES	154,611	154,611	154,611	154,611				
16	CASE SERVICES	300,000		300,000					
17	POW COMMISSION	2,080	2,080	2,080	2,080				
18	VETERANS COUNSELING	65,279	65,279	65,279	65,279				
19	TOTAL a. VETERANS' AFFAIRS	1,110,080	810,080	1,110,080	810,080				
20		(17.90)	(17.90)	(17.90)	(17.90)				
21									
22	b. VETERANS' CEMETERY								
23	CLASSIFIED POSITIONS	274,280	274,280	274,280	274,280				
24		(9.10)	(9.10)	(9.10)	(9.10)				
25	OTHER OPERATING EXPENSES	318,730	73,730	318,730	73,730				
26	TOTAL b. VETERANS' CEMETERY	593,010	348,010	593,010	348,010				
27		(9.10)	(9.10)	(9.10)	(9.10)				
28									
29	TOTAL 2. VETERANS' AFFAIRS	1,703,090	1,158,090	1,703,090	1,158,090				
30		(27.00)	(27.00)	(27.00)	(27.00)				
31									
32	3. OMBUDSMAN								
33	CLASSIFIED POSITIONS	184,485	184,485	134,460	134,460				
34		(4.00)	(4.00)	(4.00)	(4.00)				

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	UNCLASSIFIED POSITIONS	80,291	80,291	100,291	100,291				
2		(1.50)	(1.50)	(1.50)	(1.50)				
3	OTHER OPERATING EXPENSES	19,629	19,629	19,629	19,629				
4	TOTAL 3. OMBUDSMAN	284,405	284,405	254,380	254,380				
5		(5.50)	(5.50)	(5.50)	(5.50)				
6									
7	4. DEVELOPMENTAL DISABILITIES								
8	CLASSIFIED POSITIONS	215,329	15,329	215,495	15,495				
9		(6.00)	(0.48)	(6.00)	(0.48)				
10	UNCLASSIFIED POSITIONS	62,048	9,308	68,251	10,238				
11		(1.00)	(0.15)	(1.00)	(0.15)				
12	OTHER OPERATING EXPENSES	113,237	32,651	106,868	31,555				
13	ALLOC MUNICIPALITIES -	60,000							
14	RESTRICTED								
15	ALLOC SCHOOL DIST	300,000							
16	ALLOC OTHER STATE AGENCIES	400,000							
17	ALLOC OTHER ENTITIES	890,000		1,248,320					
18	TOTAL 4. DEVELOPMENTAL	2,040,614	57,288	1,638,934	57,288				
19	DISABILITIES	(7.00)	(0.63)	(7.00)	(0.63)				
20									
21	5. SMALL & MINORITY BUSINESS								
22	CLASSIFIED POSITIONS	104,289	104,289	104,289	104,289				
23		(2.00)	(2.00)	(2.00)	(2.00)				
24	OTHER OPERATING EXPENSES	34,927	34,927	34,927	34,927				
25	TOTAL 5. SMALL & MINORITY	139,216	139,216	139,216	139,216				
26	BUSINESS	(2.00)	(2.00)	(2.00)	(2.00)				
27									
28	6. ECONOMIC OPPORTUNITY								
29	CLASSIFIED POSITIONS	784,739		801,026					
30		(16.00)		(16.00)					
31	UNCLASSIFIED POSITIONS	72,667		72,667					
32		(1.00)		(1.00)					
33	OTHER PERSONAL SERVICES	294,796		303,901					
34	OTHER OPERATING EXPENSES	3,452,467		905,860					

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	ALLOC OTHER ENTITIES	52,011,285		58,522,500					
2	TOTAL 6. ECONOMIC	56,615,954		60,605,954					
3	OPPORTUNITY	(17.00)		(17.00)					
4									
5	TOTAL C. CONSTITUENT	60,783,279	1,638,999	64,341,574	1,608,974				
6	SERVICES	(58.50)	(35.13)	(58.50)	(35.13)				
7									
8	TOTAL III. EXECUTIVE POLICY	76,592,676	8,225,708	64,485,079	1,752,479				
9	& PROGRAMS	(289.00)	(137.49)	(59.00)	(35.63)				
10									
11	IV. EMPLOYEE BENEFITS								
12	EMPLOYER CONTRIBUTIONS	17,238,189	6,794,377	14,959,132	5,268,983				
13	TOTAL IV. EMPLOYEE BENEFITS	17,238,189	6,794,377	14,959,132	5,268,983				
14									
15	TOTAL DEPARTMENT OF	282,576,774	65,846,506	371,133,029	61,882,129				
16	ADMINISTRATION	(866.62)	(317.26)	(654.62)	(223.40)				

SECTION 94
OFFICE OF INSPECTOR 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	I. OFFICE OF INSPECTOR GENERAL								
2	INSPECTOR GENERAL	122,542	122,542	122,542	122,542				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	326,626	326,626	344,394	344,394				
5		(6.00)	(6.00)	(6.00)	(6.00)				
6	NEW POSITION PROGRAM			84,300	84,300				
7	MANAGER II			(1.00)	(1.00)				
8	OTHER OPERATING EXPENSES	69,572	69,572	69,572	69,572				
9	FRAUD HOTLINE	321	321	321	321				
10	TOTAL I. OFFICE OF	519,061	519,061	621,129	621,129				
11	INSPECTOR GENERAL	(7.00)	(7.00)	(8.00)	(8.00)				
12									
13	II. EMPLOYEE BENEFITS								
14	EMPLOYER CONTRIBUTIONS	164,071	164,071	193,574	193,574				
15	TOTAL II. EMPLOYEE BENEFITS	164,071	164,071	193,574	193,574				
16									
17	TOTAL OFFICE OF INSPECTOR	683,132	683,132	814,703	814,703				
18	GENERAL	(7.00)	(7.00)	(8.00)	(8.00)				

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	I. ADMINISTRATION								
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	TOTAL I. ADMINISTRATION	342,463	342,463						
9		(6.00)	(6.00)						
10									
11	II. OFFICE ON AGING								
12	A. SENIOR SERVICES ADMINISTRATION								
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	TOTAL A. SENIOR SERVICES ADMINISTRATION	15,684,486	13,269,781						
23		(47.00)	(25.15)						
24									
25	B. OFFICE ON AGING ASSISTANCE								
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	TOTAL B. OFFICE ON AGING	37,398,733	3,924,301						
3	ASSISTANCE	(1.50)							
4									
5	TOTAL II. OFFICE ON AGING	53,083,219	17,194,082						
6		(48.50)	(25.15)						
7									
8	III. EMPLOYEE BENEFITS								
9	EMPLOYER CONTRIBUTIONS	1,172,809	657,726						
10	TOTAL III. EMPLOYEE BENEFITS	1,172,809	657,726						
11									
12	TOTAL LIEUTENANT GOVERNOR'S	54,598,491	18,194,271						
13	OFFICE	(54.50)	(31.15)						

SECTION 96
SECRETARY OF STATE'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	I. ADMINISTRATION								
2	SECRETARY OF STATE	92,007	92,007	92,007	92,007				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	1,416,274	664,341	1,486,274	734,341				
5		(32.00)	(18.00)	(32.00)	(18.00)				
6	OTHER PERSONAL SERVICES	65,000		65,000					
7	OTHER OPERATING EXPENSES	1,103,311	16,600	1,253,311	16,600				
8	TOTAL I. ADMINISTRATION	2,676,592	772,948	2,896,592	842,948				
9		(33.00)	(19.00)	(33.00)	(19.00)				
10									
11	II. EMPLOYEE BENEFITS								
12	EMPLOYER CONTRIBUTIONS	585,823	370,212	600,823	370,212				
13	TOTAL II. EMPLOYEE BENEFITS	585,823	370,212	600,823	370,212				
14									
15	TOTAL SECRETARY OF STATE'S	3,262,415	1,143,160	3,497,415	1,213,160				
16	OFFICE	(33.00)	(19.00)	(33.00)	(19.00)				

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	I. ADMINISTRATIVE SERVICES								
2	COMPTRROLLER GENERAL	92,007	92,007	92,007	92,007				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	134,981	134,981	134,981	134,981				
5		(2.00)	(2.00)	(2.00)	(2.00)				
6	UNCLASSIFIED POSITIONS	38,111	38,111	38,111	38,111				
7		(3.00)	(3.00)	(3.00)	(3.00)				
8	OTHER PERSONAL SERVICES	17,000	2,000	17,000	2,000				
9	OTHER OPERATING EXPENSES	59,301	1,500	59,301	1,500				
10	TOTAL I. ADMINISTRATIVE	341,400	268,599	341,400	268,599				
11	SERVICES	(6.00)	(6.00)	(6.00)	(6.00)				
12									
13	II. STATEWIDE PAYROLL/ACCOUNTS PAYABLE								
14	CLASSIFIED POSITIONS	817,797	707,316	817,797	707,316				
15		(17.00)	(11.50)	(17.00)	(11.50)				
16	UNCLASSIFIED POSITIONS	35,500	35,500	35,500	35,500				
17	OTHER OPERATING EXPENSES	75,779	2,000	75,779	2,000				
18	TOTAL II. STATEWIDE	929,076	744,816	929,076	744,816				
19	PAYROLL/ACCOUNTS PAYABLE	(17.00)	(11.50)	(17.00)	(11.50)				
20									
21	III. STATEWIDE FINANCIAL REPORTING								
22	CLASSIFIED POSITIONS	282,140	282,140	282,140	282,140				
23		(6.00)	(6.00)	(6.00)	(6.00)				
24	UNCLASSIFIED POSITIONS	35,556	35,556	35,556	35,556				
25	OTHER PERSONAL SERVICES	40,773	5,773	40,773	5,773				
26	OTHER OPERATING EXPENSES	139,390	1,748	139,390	1,748				
27	TOTAL III. STATEWIDE	497,859	325,217	497,859	325,217				
28	FINANCIAL REPORTING	(6.00)	(6.00)	(6.00)	(6.00)				
29									
30	IV. INFORMATION TECHNOLOGY								
31	CLASSIFIED POSITIONS	228,381	119,889	228,381	119,889				
32		(2.00)	(1.00)	(2.00)	(1.00)				
33	OTHER PERSONAL SERVICES	15,070	70	15,070	70				
34	OTHER OPERATING EXPENSES	169,811	1,065	169,811	1,065				

SECTION 97
COMPTROLLER GENERAL'S OFFICE

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

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	I. ADMINISTRATION								
2	STATE TREASURER	92,007	92,007	92,007	92,007				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	66,122	66,122	66,122	66,122				
5		(2.00)	(2.00)	(2.00)	(2.00)				
6	OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115				
7	TOTAL I. ADMINISTRATION	172,244	172,244	172,244	172,244				
8		(3.00)	(3.00)	(3.00)	(3.00)				
9									
10	II. PROGRAMS AND SERVICES								
11	CLASSIFIED POSITIONS	3,883,758	1,239,371	3,883,758	1,239,371				
12		(74.07)	(38.00)	(74.07)	(38.00)				
13	UNCLASSIFIED POSITIONS	221,340		221,340					
14		(3.00)		(3.00)					
15	OTHER PERSONAL SERVICES	75,000		75,000					
16	OTHER OPERATING EXPENSES	3,455,980	52,641	3,730,980	77,641				
17	TOTAL II. PROGRAMS AND	7,636,078	1,292,012	7,911,078	1,317,012				
18	SERVICES	(77.07)	(38.00)	(77.07)	(38.00)				
19									
20	III. EMPLOYEE BENEFITS								
21	EMPLOYER CONTRIBUTIONS	1,712,547	561,552	1,858,547	561,552				
22	TOTAL III. EMPLOYEE BENEFITS	1,712,547	561,552	1,858,547	561,552				
23									
24	TOTAL STATE TREASURER'S	9,520,869	2,025,808	9,941,869	2,050,808				
25	OFFICE	(80.07)	(41.00)	(80.07)	(41.00)				

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	I. ADMINISTRATION								
2	DIRECTOR	230,000		230,000					
3		(1.00)		(1.00)					
4	UNCLASSIFIED POSITIONS	4,508,745		4,508,745					
5		(50.00)		(50.00)					
6	OTHER PERSONAL SERVICES	2,461,255		2,461,255					
7	OTHER OPERATING EXPENSES	6,803,000		6,103,000					
8	TOTAL I. ADMINISTRATION	14,003,000		13,303,000					
9		(51.00)		(51.00)					
10									
11	II. EMPLOYEE BENEFITS								
12	EMPLOYER CONTRIBUTIONS	1,800,000		2,000,000					
13	TOTAL II. EMPLOYEE BENEFITS	1,800,000		2,000,000					
14									
15	TOTAL RETIREMENT SYSTEM	15,803,000		15,303,000					
16	INVESTMENT COMMISSION	(51.00)		(51.00)					

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	I. ADMINISTRATION								
2	ADJUTANT GENERAL	92,007	92,007	92,007	92,007				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	1,171,033	812,033	1,171,033	812,033				
5		(19.20)	(12.87)	(19.20)	(12.87)				
6	OTHER PERSONAL SERVICES	85,000	70,000	85,000	70,000				
7	OTHER OPERATING EXPENSES	188,800	187,800	188,800	187,800				
8	BURIAL FLAGS	11,871	11,871	11,871	11,871				
9	FUNERAL CAISSON	100,205	100,205	100,205	100,205				
10	CIVIL AIR PATROL	55,000	55,000	55,000	55,000				
11	TOTAL I. ADMINISTRATION	1,703,916	1,328,916	1,703,916	1,328,916				
12		(20.20)	(13.87)	(20.20)	(13.87)				
13									
14	II. ARMORY OPERATIONS								
15	CLASSIFIED POSITIONS	21,424		21,424					
16		(0.55)		(0.55)					
17	OTHER PERSONAL SERVICES	74,000		74,000					
18	OTHER OPERATING EXPENSES	4,504,580	2,000,004	4,504,580	2,000,004				
19	ARMORY REVITALIZATIONS	6,100,000	1,550,000	6,100,000	1,550,000				
20	TOTAL II. ARMORY OPERATIONS	10,700,004	3,550,004	10,700,004	3,550,004				
21		(0.55)		(0.55)					
22									
23	III. BUILDINGS & GROUNDS								
24	CLASSIFIED POSITIONS	256,583	115,088	256,583	115,088				
25		(13.75)	(8.25)	(13.75)	(8.25)				
26	OTHER PERSONAL SERVICES	7,244	3,344	7,244	3,344				
27	OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896				
28	TOTAL III. BUILDINGS &	365,861	178,328	365,861	178,328				
29	GROUNDS	(13.75)	(8.25)	(13.75)	(8.25)				
30									
31	IV. ARMY CONTRACT SUPPORT								
32	CLASSIFIED POSITIONS	1,138,975	62,226	1,138,975	62,226				
33		(8.75)	(0.25)	(8.75)	(0.25)				
34	OTHER PERSONAL SERVICES	3,925,954		3,925,954					

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	OTHER OPERATING EXPENSES	11,545,685	154,000	11,545,685	154,000				
2	PERMANENT IMPROVEMENTS			21,700,000					
3	TOTAL IV. ARMY CONTRACT	16,610,614	216,226	38,310,614	216,226				
4	SUPPORT	(8.75)	(0.25)	(8.75)	(0.25)				
5									
6	V. ENTERPRISE OPERATIONS								
7	CLASSIFIED POSITIONS	98,857		98,857					
8		(2.00)		(2.00)					
9	OTHER PERSONAL SERVICES	839,436		839,436					
10	OTHER OPERATING EXPENSES	3,500,000		3,500,000					
11	TOTAL V. ENTERPRISE	4,438,293		4,438,293					
12	OPERATIONS	(2.00)		(2.00)					
13									
14	VI. MCENTIRE ANG BASE								
15	CLASSIFIED POSITIONS	937,407	57,740	937,407	57,740				
16		(20.75)	(2.81)	(20.75)	(2.81)				
17	NEW POSITION PRINTING			-					
18	MANAGER I			(1.00)					
19	NEW POSITION FIRE SAFETY			-					
20	OFFICER I			(38.00)					
21	NEW POSITION FIRE SAFETY			-					
22	OFFICER II			(7.00)					
23	NEW POSITION FIRE SAFETY			-					
24	OFFICER III			(8.00)					
25	OTHER PERSONAL SERVICES	1,245,685	58,668	1,245,685	58,668				
26	OTHER OPERATING EXPENSES	3,006,805	322,951	3,006,805	322,951				
27	TOTAL VI. MCENTIRE ANG BASE	5,189,897	439,359	5,189,897	439,359				
28		(20.75)	(2.81)	(74.75)	(2.81)				
29									
30	VII. EMERGENCY PREPAREDNESS								
31	CLASSIFIED POSITIONS	2,496,975	868,111	2,496,975	868,111				
32		(61.00)	(21.75)	(61.00)	(21.75)				
33	NEW POSITION EMERGENCY			120,000	120,000				
34	PREPAR COORD II			(2.00)	(2.00)				

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

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	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	103,264	103,264	109,460	109,460				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	311,204	247,407	305,008	241,211				
5		(6.50)	(4.00)	(6.50)	(4.00)				
6	OTHER OPERATING EXPENSES	429,101	213,198	429,101	213,198				
7	TOTAL I. ADMINISTRATION	843,569	563,869	843,569	563,869				
8		(7.50)	(5.00)	(7.50)	(5.00)				
9									
10	II. VOTER SERVICES								
11	CLASSIFIED POSITIONS	807,160	807,160	807,160	807,160				
12		(16.00)	(16.00)	(16.00)	(16.00)				
13	OTHER OPERATING EXPENSES	618,845	618,845	618,845	618,845				
14	STATEWIDE VOTING SYSTEM	4,000,000	4,000,000						
15	RESERVE FUND								
16	TOTAL II. VOTER SERVICES	5,426,005	5,426,005	1,426,005	1,426,005				
17		(16.00)	(16.00)	(16.00)	(16.00)				
18									
19	III. PUBLIC INFORMATION/TRAINING								
20	CLASSIFIED POSITIONS	206,610	206,610	206,610	206,610				
21		(3.00)	(3.00)	(3.00)	(3.00)				
22	OTHER OPERATING EXPENSES	60,000	25,000	60,000	25,000				
23	TOTAL III. PUBLIC	266,610	231,610	266,610	231,610				
24	INFORMATION/TRAINING	(3.00)	(3.00)	(3.00)	(3.00)				
25									
26	IV. DISTRIBUTION TO SUBDIVISIONS								
27	AID TO COUNTIES - ELECTION	533,000	533,000	533,000	533,000				
28	COMMISSION								
29	TOTAL IV. DISTRIBUTION TO	533,000	533,000	533,000	533,000				
30	SUBDIVISIONS								
31									
32	V. STATEWIDE/SPECIAL PRIMARIES								
33	STATEWIDE PRIMARIES	4,500,000	3,300,000	4,500,000	3,300,000				
34	SPECIAL PRIMARIES	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	TOTAL V. STATEWIDE/SPECIAL	4,600,000	3,300,000	4,600,000	3,300,000				
2	PRIMARIES								
3									
4	VI. EMPLOYEE BENEFITS								
5	EMPLOYER CONTRIBUTIONS	538,569	512,569	538,569	512,569				
6	TOTAL VI. EMPLOYEE BENEFITS	538,569	512,569	538,569	512,569				
7									
8	TOTAL ELECTION COMMISSION	12,207,753	10,567,053	8,207,753	6,567,053				
9		(26.50)	(24.00)	(26.50)	(24.00)				

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

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

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

SECTION 106
STATEWIDE EMPLOYEE BENEFITS

		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	I. STATE EMPLOYEE BENEFITS								
2	A. BASE PAY INCREASE								
3	EMPLOYEE PAY INCREASE			41,400,000	41,400,000				
4	TOTAL A. BASE PAY INCREASE			41,400,000	41,400,000				
5									
6	B. RATE INCREASES								
7	HEALTH INSURANCE-EMPLOYER			49,708,000	49,708,000				
8	CONTRIBUTIONS								
9	SCRS EMPLOYER CONTRIBUTIONS			29,091,195	29,091,195				
10	PORS EMPLOYER CONTRIBUTIONS			3,320,641	3,320,641				
11	TOTAL B. RATE INCREASES			82,119,836	82,119,836				
12									
13	TOTAL I. STATE EMPLOYEE			123,519,836	123,519,836				
14	BENEFITS								
15									
16	TOTAL STATEWIDE EMPLOYEE			123,519,836	123,519,836				

SECTION 107
CAPITAL RESERVE 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	I. RESERVE FUND								
2	CAPITAL RESERVE FUND	151,649,393	151,649,393	162,485,305	162,485,305				
3	TOTAL I. RESERVE FUND	151,649,393	151,649,393	162,485,305	162,485,305				
4									
5	TOTAL CAPITAL RESERVE FUND	151,649,393	151,649,393	162,485,305	162,485,305				

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)
1 III. STATEWIDE EMPLOYER CONTRIBUTIONS								
2 RETIRE SUPP - ST EMPLOYEES	233,258	233,258	233,258	233,258				
3 RETIRE SUPP - PUBLIC SCHOOL	199,855	199,855	199,855	199,855				
4 RET - POLICE INSURANCE &	960	960	960	960				
5 ANNUITY FUND								
6 RET SUPP - POLICE OFFICERS	17,506	17,506	17,506	17,506				
7 PENSIONS - RET NATIONAL	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				
10 SCRS TRUST FUND	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				
12 JSRS TRUST FUND			4,000,000	4,000,000				
13 TOTAL III. STATEWIDE EMPLOYER CONTRIBUTIONS	109,468,739	109,468,739	113,468,739	113,468,739				
14 IV. EMPLOYEE BENEFITS								
15								
16								
17 EMPLOYER CONTRIBUTIONS	6,222,794		6,222,794					
18 TOTAL IV. EMPLOYEE BENEFITS	6,222,794		6,222,794					
19								
20 TOTAL PUBLIC EMPLOYEE BENEFIT AUTHORITY	151,498,830	109,468,739	155,498,830	113,468,739				
21	(282.43)		(282.43)					

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	I. ADMINISTRATIVE & PROGRAM SUPPORT								
2	DIRECTOR	174,966	174,966	192,462	192,462				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	225,342	225,342	207,846	207,846				
5		(10.00)	(10.00)	(10.00)	(10.00)				
6	UNCLASSIFIED POSITIONS	123,375	123,375	123,375	123,375				
7		(2.00)	(2.00)	(2.00)	(2.00)				
8	OTHER OPERATING EXPENSES	35,000	35,000	35,000	35,000				
9	TOTAL I. ADMINISTRATIVE & PROGRAM SUPPORT	558,683	558,683	558,683	558,683				
10		(13.00)	(13.00)	(13.00)	(13.00)				
11									
12	II. PROGRAMS AND SERVICES								
13	A. SUPPORT SERVICES								
14	CLASSIFIED POSITIONS	7,528,362	5,954,161	7,528,362	5,954,161				
15		(159.75)	(116.75)	(159.75)	(116.75)				
16	UNCLASSIFIED POSITIONS	-	-	-	-				
17		(1.00)	(1.00)	(1.00)	(1.00)				
18	OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000				
19	OTHER OPERATING EXPENSES	36,872,089	6,996,060	36,872,089	6,996,060				
20	TOTAL A. SUPPORT SERVICES	44,550,451	13,050,221	44,550,451	13,050,221				
21		(160.75)	(117.75)	(160.75)	(117.75)				
22									
23	B. REVENUE & REGULATORY								
24	CLASSIFIED POSITIONS	19,135,362	18,766,008	19,135,362	18,766,008				
25		(618.50)	(589.50)	(618.50)	(589.50)				
26	OTHER PERSONAL SERVICES	350,000		350,000					
27	OTHER OPERATING EXPENSES	6,431,052	5,376,963	6,431,052	5,376,963				
28	TOTAL B. REVENUE & REGULATORY	25,916,414	24,142,971	25,916,414	24,142,971				
29		(618.50)	(589.50)	(618.50)	(589.50)				
30									
31	C. LEGAL, POLICY & LEGISLATIVE								
32	CLASSIFIED POSITIONS	505,992	505,992	505,992	505,992				
33		(12.00)	(12.00)	(12.00)	(12.00)				
34	OTHER OPERATING EXPENSES	80,000	80,000	80,000	80,000				

SECTION 109
DEPARTMENT OF REVENUE

		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	TOTAL C. LEGAL,POLICY &	585,992	585,992	585,992	585,992				
2	LEGISLATIVE	(12.00)	(12.00)	(12.00)	(12.00)				
3									
4	TOTAL II. PROGRAMS AND	71,052,857	37,779,184	71,052,857	37,779,184				
5	SERVICES	(791.25)	(719.25)	(791.25)	(719.25)				
6									
7	III. EMPLOYEE BENEFITS								
8	EMPLOYER CONTRIBUTIONS	13,261,848	12,358,428	13,261,848	12,358,428				
9	TOTAL III. EMPLOYEE BENEFITS	13,261,848	12,358,428	13,261,848	12,358,428				
10									
11	TOTAL DEPARTMENT OF REVENUE	84,873,388	50,696,295	84,873,388	50,696,295				
12		(804.25)	(732.25)	(804.25)	(732.25)				

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

SECTION 111
PROCUREMENT REVIEW PANEL

		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	I. ADMINISTRATION								
2	CLASSIFIED POSITIONS	89,002	89,002	89,002	89,002				
3		(2.00)	(2.00)	(2.00)	(2.00)				
4	OTHER PERSONAL SERVICES	3,771	3,771	3,771	3,771				
5	OTHER OPERATING EXPENSES	44,910	42,376	44,910	42,376				
6	TOTAL I. ADMINISTRATION	137,683	135,149	137,683	135,149				
7		(2.00)	(2.00)	(2.00)	(2.00)				
8									
9	II. EMPLOYEE BENEFITS								
10	EMPLOYER CONTRIBUTIONS	39,882	39,882	39,882	39,882				
11	TOTAL II. EMPLOYEE BENEFITS	39,882	39,882	39,882	39,882				
12									
13	TOTAL PROCUREMENT REVIEW	177,565	175,031	177,565	175,031				
14	PANEL	(2.00)	(2.00)	(2.00)	(2.00)				

SECTION 112
DEBT SERVICE

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

SECTION 113
AID TO SUBDIVISIONS - STATE TREASURER

	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 I. AID TO SUBDIV-FORMULA FUNDED								
2 AID TO FIRE DISTRICTS	16,496,453	16,496,453	16,496,453	16,496,453				
3 AID - LOCAL GOVERNMENT FUND	222,619,411	222,619,411	233,740,696	233,740,696				
4 AID PLANNING DISTRICTS	556,253	556,253	556,253	556,253				
5 AID TO COUNTY VETERANS'	271,167	271,167	271,167	271,167				
6 OFFICES								
7 TOTAL I. AID TO	239,943,284	239,943,284	251,064,569	251,064,569				
8 SUBDIV-FORMULA FUNDED								
9								
10 II. AID TO SUBDIV-CATEGORICAL GRANTS								
11 AID TO COUNTIES - CLERKS OF	72,450	72,450	72,450	72,450				
12 COURT								
13 AID TO COUNTIES - PROBATE	72,450	72,450	72,450	72,450				
14 JUDGES								
15 AID TO COUNTIES - SHERIFFS	72,450	72,450	72,450	72,450				
16 AID TO COUNTIES - REGISTER	33,075	33,075	33,075	33,075				
17 OF DEEDS								
18 AID TO COUNTIES - CORONERS	72,450	72,450	72,450	72,450				
19 AID TO COUNTIES - AUDITORS	1,412,094	1,412,094	1,412,094	1,412,094				
20 AID TO COUNTIES - TREASURERS	1,412,093	1,412,093	1,412,093	1,412,093				
21 TOTAL II. AID TO	3,147,062	3,147,062	3,147,062	3,147,062				
22 SUBDIV-CATEGORICAL GRANTS								
23								
24 III. EMPLOYEE BENEFITS								
25 EMPLOYER CONTRIBUTIONS	52,878	52,878	52,878	52,878				
26 TOTAL III. EMPLOYEE BENEFITS	52,878	52,878	52,878	52,878				
27								
28 TOTAL AID TO SUBDIVISIONS -	243,143,224	243,143,224	254,264,509	254,264,509				

SECTION 114
AID TO SUBDIV-DEPT OF REV

		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	I. AID TO SUBDIVISIONS								
2	AID TO COUNTIES - HOMESTEAD	20,430,000	20,430,000	20,421,270	20,421,270				
3	EXEMPTION FUND								
4	TOTAL I. AID TO SUBDIVISIONS	20,430,000	20,430,000	20,421,270	20,421,270				
5									
6	TOTAL AID TO SUBDIV-DEPT OF	20,430,000	20,430,000	20,421,270	20,421,270				

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	I. AID TO SUBDIVISIONS								
2	HOMESTEAD EXEMPTION-DIST TO	329,962,479		329,962,479					
3	SCHOOL DISTRICTS								
4	HOMESTEAD EXEMPTION	142,591,332		147,598,098					
5	REIMB-65YRS/DISABLED								
6	MANUFACTURERS' DEPRECIATION	80,041,932		82,014,348					
7	REIMBURSEMENT								
8	MERCHANTS' INVENTORY TAX	40,557,257		40,557,257					
9	EXEMPTION								
10	MANUFACTURING EXEMPTION OF	6,285,000		13,920,818					
11	ASSESSED VALUE								
12	TOTAL I. AID TO SUBDIVISIONS	599,438,000		614,053,000					
13									
14	TOTAL TAX RELIEF TRUST FUND	599,438,000		614,053,000					

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TOTAL FUNDS
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GENERAL FUNDS
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TOTAL FUNDS
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GENERAL FUNDS
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GENERAL FUNDS
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SEC. NO.

1	DEPARTMENT OF EDUCATION	4,870,528,173	3,112,292,378	5,047,316,057	3,264,732,262				
3	LOTTERY EXPENDITURE ACCOUNT	480,281,526		480,281,526					
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242					
5	WIL LOU GRAY OPPORTUNITY SCHOOL	7,521,559	6,296,238	7,686,559	6,461,238				
6	SCHOOL FOR THE DEAF AND THE BLIND	26,624,337	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				
8	EDUCATIONAL TELEVISION COMMISSION	19,200,923	285,923	37,613,436	1,698,436				
11	COMMISSION ON HIGHER EDUCATION	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				
13	THE CITADEL	44,203,876	11,335,813	154,156,739	12,100,464				
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	208,623,944	86,633,547	1,165,648,936	92,350,353				
15	UNIVERSITY OF CHARLESTON	46,649,025	27,149,025	272,371,314	29,808,548				
16	COASTAL CAROLINA UNIVERSITY	34,863,826	13,863,826	248,466,785	16,009,172				
17	FRANCIS MARION UNIVERSITY	29,475,222	16,486,727	83,608,228	17,950,765				
18	LANDER UNIVERSITY	15,689,422	8,448,681	84,227,981	9,649,016				
19	SOUTH CAROLINA STATE UNIVERSITY	69,188,735	14,687,480	121,864,657	15,607,355				
20A	UNIVERSITY OF SOUTH CAROLINA	317,981,203	139,377,572	1,259,949,042	150,816,068				
20B	USC - AIKEN CAMPUS	19,424,200	8,924,200	62,144,516	10,187,154				
20C	USC - UPSTATE	27,296,554	12,545,716	99,871,263	15,044,283				
20D	USC - BEAUFORT CAMPUS	9,626,809	4,148,894	37,714,347	4,929,421				
20E	USC - LANCASTER CAMPUS	6,887,653	2,797,605	21,622,104	3,447,603				
20F	USC - SALKEHATCHIE CAMPUS	5,892,347	2,011,893	14,650,864	2,396,865				
20G	USC - SUMTER CAMPUS	5,541,981	3,335,584	16,415,892	3,789,789				
20H	USC - UNION CAMPUS	2,969,734	1,041,476	8,602,633	1,513,320				
21	WINTHROP UNIVERSITY	68,748,102	17,550,602	172,023,029	19,508,974				
23	MEDICAL UNIVERSITY OF SOUTH	235,160,414	75,833,525	733,097,015	84,081,790				

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SEC. NO.

	CAROLINA								
24	AREA HEALTH EDUCATION CONSORTIUM	14,377,477	10,723,850	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				
26	DEPARTMENT OF ARCHIVES & HISTORY	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				
28	ARTS COMMISSION	5,210,796	3,726,448	6,075,796	4,591,448				
29	STATE MUSEUM COMMISSION	6,814,058	3,814,058	6,974,058	3,874,058				
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	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				
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	7,659,025,175	1,366,045,683	7,797,967,499	1,421,631,445				
34	DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL	645,627,175	138,587,243	649,662,400	142,622,468				
35	DEPARTMENT OF MENTAL HEALTH	494,330,331	244,802,952	502,996,729	250,369,350				
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	765,398,901	251,139,739	796,791,234	263,929,217				
37	DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	59,476,394	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				
39	COMMISSION FOR THE BLIND	12,646,048	3,578,230	13,756,048	3,788,230				
40	DEPARTMENT ON AGING			52,149,286	18,745,066				
41	DEPARTMENT OF CHILDREN'S ADVOCACY			19,171,232	7,691,864				
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	198,390,420		209,064,086					
43	FORESTRY COMMISSION	33,452,735	19,010,462	35,905,235	21,462,962				
44	DEPARTMENT OF AGRICULTURE	22,071,968	12,442,528	25,351,847	13,942,528				
45	CLEMSON UNIVERSITY - PUBLIC	84,192,317	43,521,749	86,192,317	45,521,749				

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SEC. NO.

	SERVICE ACTIVITIES							
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE	8,731,309	4,557,568	9,031,309	4,857,568			
47	DEPARTMENT OF NATURAL RESOURCES	112,875,235	33,941,895	114,269,490	35,336,150			
48	SEA GRANT CONSORTIUM	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			
50	DEPARTMENT OF COMMERCE	224,534,132	50,527,617	127,129,132	53,052,617			
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	423,150		423,150				
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012		13,836,012				
53	S.C. CONSERVATION BANK	7,555,919	7,555,919	9,055,919	9,055,919			
54	RURAL INFRASTRUCTURE AUTHORITY	42,605,856	20,511,856	44,129,656	22,035,656			
57	JUDICIAL DEPARTMENT	80,746,872	57,413,479	91,983,872	68,650,479			
58	ADMINISTRATIVE LAW COURT	4,245,287	2,689,301	4,639,359	3,083,373			
59	ATTORNEY GENERAL'S OFFICE	78,908,390	12,139,825	100,930,390	14,161,825			
60	PROSECUTION COORDINATION COMMISSION	36,141,146	27,460,563	37,612,682	28,932,099			
61	COMMISSION ON INDIGENT DEFENSE	44,178,182	30,256,310	46,024,718	31,727,846			
62	STATE LAW ENFORCEMENT DIVISION	100,451,361	51,903,316	103,265,774	52,717,729			
63	DEPARTMENT OF PUBLIC SAFETY	162,659,279	92,638,428	166,318,424	95,749,628			
64	LAW ENFORCEMENT TRAINING COUNCIL	14,576,779	5,325,779	15,791,804	8,385,779			
65	DEPARTMENT OF CORRECTIONS	497,154,372	431,318,162	514,175,301	444,192,306			
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	61,784,889	40,534,498	66,041,325	44,790,934			
67	DEPARTMENT OF JUVENILE JUSTICE	135,610,807	113,618,108	136,625,765	114,633,066			
70	HUMAN AFFAIRS COMMISSION	3,496,843	2,410,618	3,567,551	2,481,326			

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SEC. NO.

71	COMMISSION ON MINORITY AFFAIRS	1,607,709	1,345,895	1,749,508	1,487,694				
72	PUBLIC SERVICE COMMISSION	5,479,308		5,404,308					
73	OFFICE OF REGULATORY STAFF	14,006,023		15,466,839					
74	WORKERS' COMPENSATION COMMISSION	7,724,152	2,116,307	8,110,281	2,502,436				
75	STATE ACCIDENT FUND	8,863,100		8,856,775					
76	PATIENTS' COMPENSATION FUND	1,092,000		1,092,000					
78	DEPARTMENT OF INSURANCE	17,899,474	4,268,720	17,899,474	4,268,720				
79	STATE BOARD OF FINANCIAL INSTITUTIONS	5,023,413		5,633,361					
80	DEPARTMENT OF CONSUMER AFFAIRS	3,592,743	1,533,077	3,710,743	1,651,077				
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	41,141,378	1,439,506	41,141,378	1,439,506				
82	DEPARTMENT OF MOTOR VEHICLES	99,635,682	87,488,086	100,156,682	87,709,086				
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	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				
85	INFRASTRUCTURE BANK BOARD	252,985,870		100,975,600					
86	COUNTY TRANSPORTATION FUNDS	189,925,000		193,480,715					
87	DIVISION OF AERONAUTICS	10,571,301	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				
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	22,455,922	22,455,922	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				
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	6,152,566	6,152,566	6,352,566	6,352,566				
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,440,507	2,040,507	2,440,507	2,040,507				
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	2,084,455	2,084,455	3,041,608	3,041,608				
92C	GOVERNOR'S OFFICE - MANSION	526,610	326,610	526,610	326,610				

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SEC. NO.	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	AND GROUNDS							
93	DEPARTMENT OF ADMINISTRATION	282,576,774	65,846,506	371,133,029	61,882,129			
94	OFFICE OF INSPECTOR GENERAL	683,132	683,132	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			
97	COMPTROLLER GENERAL'S OFFICE	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			
99	RETIREMENT SYSTEM	15,803,000		15,303,000				
	INVESTMENT COMMISSION							
100	ADJUTANT GENERAL'S OFFICE	65,892,584	9,501,711	87,962,584	9,621,711			
101	ELECTION COMMISSION	12,207,753	10,567,053	8,207,753	6,567,053			
102	REVENUE & FISCAL AFFAIRS	10,998,932	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			
	AUTHORITY							
105	SFAA - STATE AUDITOR'S	7,007,220	4,627,581	7,207,220	4,627,581			
	OFFICE							
106	STATEWIDE EMPLOYEE BENEFITS			123,519,836	123,519,836			
107	CAPITAL RESERVE FUND	151,649,393	151,649,393	162,485,305	162,485,305			
108	PUBLIC EMPLOYEE BENEFIT	151,498,830	109,468,739	155,498,830	113,468,739			
	AUTHORITY							
109	DEPARTMENT OF REVENUE	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			
111	PROCUREMENT REVIEW PANEL	177,565	175,031	177,565	175,031			
112	DEBT SERVICE	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			
	TREASURER							
114	AID TO SUBDIV-DEPT OF REV	20,430,000	20,430,000	20,421,270	20,421,270			
115	TAX RELIEF TRUST FUND	599,438,000		614,053,000				
	GRAND TOTAL	24,803,558,109		29,446,213,404				
	STATE OF SOUTH CAROLINA		8,218,823,692		8,716,609,000			
	SOURCE OF FUNDS							
	APPROP GENERAL FUNDS	8,218,823,692		8,716,609,000				
	FEDERAL FUNDS	8,682,393,620		8,853,814,244				

	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
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
OTHER FUNDS	7,902,340,797		11,875,790,160					
GRAND TOTAL	24,803,558,109		29,446,213,404					