

SECTION 1
DEPARTMENT OF EDUCATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. SUPERINTENDENT OF EDUCATION						
2 STATE SUPERINTENDENT OF	92,007	92,007	92,007	92,007		
3 EDUCATION	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,412,927	1,182,927	1,412,927	1,182,927		
5	(25.00)	(21.25)	(25.00)	(21.25)		
6 UNCLASSIFIED POSITIONS	125,787	125,787	125,787	125,787		
7 OTHER PERSONAL SERVICES	60,000		60,000			
8 OTHER OPERATING EXPENSES	579,025	151,025	579,025	151,025		
9 TOTAL I. SUPERINTENDENT	2,269,746	1,551,746	2,269,746	1,551,746		
10 OF EDUCATION	(26.00)	(22.25)	(26.00)	(22.25)		
11						
12 II. BOARD OF EDUCATION						
13 OTHER PERSONAL SERVICES	4,787	4,787	4,787	4,787		
14 OTHER OPERATING EXPENSES	53,247	53,247	53,247	53,247		
15 TOTAL II. BOARD OF EDUCATION	58,034	58,034	58,034	58,034		
16						
17 III. ACCOUNTABILITY						
18 A. OPERATIONS						
19 CLASSIFIED POSITIONS	5,598,436	2,798,436	5,598,436	2,798,436		
20	(84.02)	(34.25)	(84.02)	(34.25)		
21 UNCLASSIFIED POSITIONS	122,868	122,868	122,868	122,868		
22	(1.00)	(1.00)	(1.00)	(1.00)		
23 OTHER PERSONAL SERVICES	439,672	15,709	439,672	15,709		
24 OTHER OPERATING EXPENSES	11,438,454	210,254	16,598,454	5,370,254		
25 TOTAL A. OPERATIONS	17,599,430	3,147,267	22,759,430	8,307,267		
26	(85.02)	(35.25)	(85.02)	(35.25)		
27						
28 B. EDUCATIONAL ACCOUNTABILITY ACT						
29 CLASSIFIED POSITIONS	283,236	283,236	283,236	283,236		
30 OTHER OPERATING EXPENSES	64,811	64,811	64,811	64,811		
31 TOTAL B. EDUCATIONAL	348,047	348,047	348,047	348,047		
32 ACCOUNTABILITY ACT						
33						
34 C. SCOICC						

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		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	179,102	179,102	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	112,973	112,973	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	18,284,434	3,832,271	23,444,434	8,992,271		
9		(89.02)	(39.25)	(89.02)	(39.25)		
10							
11	IV. CHIEF INFORMATION OFFICE						
12	CLASSIFIED POSITIONS	1,911,421	1,881,421	1,911,421	1,881,421		
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	3,936,077	3,901,077	3,936,077	3,901,077		
16	INFORMATION OFFICE	(22.51)	(16.76)	(22.51)	(16.76)		
17							
18	V. SCHOOL EFFECTIVENESS & VIRTUALSC						
19	CLASSIFIED POSITIONS	5,857,807	3,817,807	5,857,807	3,817,807		
20		(104.49)	(79.05)	(104.49)	(79.05)		
21	NEW POSITIONS -			58,086	58,086		
22	EDUCATION ASSOCIATE			(1.00)	(1.00)		
23	UNCLASSIFIED POSITIONS	1,946,793	1,946,793	1,946,793	1,946,793		
24		(15.00)	(15.00)	(15.00)	(15.00)		
25	NEW POSITIONS - TEACHER			390,000	390,000		
26				(6.00)	(6.00)		
27	OTHER PERSONAL SERVICES	3,879,651	2,879,651	5,879,651	4,879,651		
28	OTHER OPERATING EXPENSES	17,207,276	1,507,276	17,207,276	1,507,276		
29	TOTAL V. SCHOOL EFFECTIVENESS	28,891,527	10,151,527	31,339,613	12,599,613		
30	& VIRTUALSC	(119.49)	(94.05)	(126.49)	(101.05)		
31							
32	VI. CHIEF FINANCE OFFICE						
33	A. FINANCE & OPERATIONS						
34	CLASSIFIED POSITIONS	2,234,630	1,641,357	2,234,630	1,641,357		

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	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(51.02)	(44.02)	(51.02)	(44.02)		
2 OTHER PERSONAL SERVICES	139,201	94,201	139,201	94,201		
3 OTHER OPERATING EXPENSES	1,211,655	856,655	3,651,958	3,296,958		
4 AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617		
5 TOTAL A. FINANCE & OPERATIONS	3,591,103	2,597,830	6,031,406	5,038,133		
6	(51.02)	(44.02)	(51.02)	(44.02)		
7						
8 B. INSTRUCTIONAL MATERIALS						
9 CLASSIFIED POSITIONS	161,064		161,064			
10	(2.00)		(2.00)			
11 OTHER PERSONAL SERVICES	30,000		30,000			
12 OTHER OPERATING EXPENSES	1,336,838		1,336,838			
13 TOTAL B. INSTRUCTIONAL	1,527,902		1,527,902			
14 MATERIALS	(2.00)		(2.00)			
15						
16 TOTAL VI. CHIEF	5,119,005	2,597,830	7,559,308	5,038,133		
17 FINANCE OFFICE	(53.02)	(44.02)	(53.02)	(44.02)		
18						
19 VII. OPERATIONS AND SUPPORT						
20 A. SUPPORT OPERATIONS						
21 CLASSIFIED POSITIONS	5,638,887	3,796,759	5,638,887	3,796,759		
22	(109.00)	(53.15)	(109.00)	(53.15)		
23 NEW POSITIONS - ENGINEER/ASSOCIATE			160,000	160,000		
24 ENGINEER III			(2.00)	(2.00)		
25 OTHER PERSONAL SERVICES	787,681	634	787,681	634		
26 OTHER OPERATING EXPENSES	18,845,842	718,609	18,869,142	741,909		
27 AID SCHOOL DISTRICTS	23,698	23,698	23,698	23,698		
28 TOTAL A. SUPPORT OPERATIONS	25,296,108	4,539,700	25,479,408	4,723,000		
29	(109.00)	(53.15)	(111.00)	(55.15)		
30						
31 B. BUS SHOPS						
32 CLASSIFIED POSITIONS	18,800,424	13,800,424	18,800,424	13,800,424		
33	(457.62)	(376.02)	(457.62)	(376.02)		
34 OTHER PERSONAL SERVICES	485,624	98,102	485,624	98,102		

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	45,085,935	38,410,935	45,085,935	38,410,935		
2	AID TO DISTRICTS	500,000	500,000	500,000	500,000		
3	AID SCHL DIST - BUS	2,996,195	2,996,195	2,996,195	2,996,195		
4	DRIVERS' WORKERS' COMP						
5	AID SCH DISTRICT -	57,743,437	57,743,437	57,743,437	57,743,437		
6	DRIVER SALARY/F						
7	AID SCH DISTRICT -	1,023,062	1,023,062	1,023,062	1,023,062		
8	CONTRACT DRIVERS						
9	BUS DRV AIDE	129,548	129,548	129,548	129,548		
10	AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751		
11	TOTAL B. BUS SHOPS	126,833,976	114,771,454	126,833,976	114,771,454		
12		(457.62)	(376.02)	(457.62)	(376.02)		
13							
14	C. BUSES						
15	BUS LEASES	3,000,000	3,000,000	3,000,000	3,000,000		
16	BUS PURCHASES	5,015,506	5,015,506	15,888,106	8,015,506		
17	EAA TRANSPORTATION	3,153,136	3,153,136	3,153,136	3,153,136		
18	EEDA TRANSPORTATION	608,657	608,657	608,657	608,657		
19	TOTAL C. BUSES	11,777,299	11,777,299	22,649,899	14,777,299		
20							
21	TOTAL VII. OPERATIONS	163,907,383	131,088,453	174,963,283	134,271,753		
22	AND SUPPORT	(566.62)	(429.17)	(568.62)	(431.17)		
23							
24	VIII. EDUCATION IMPROVEMENT ACT						
25	A. STANDARDS,TEACHING,LEARNING,ACCOUNT						
26	1. STUDENT LEARNING						
27	NEW POSITIONS -			320,000			
28	EDUCATION ASSOCIATE			(4.00)			
29	OTHER OPERATING EXPENSES			120,000			
30	EEDA	8,413,832		8,413,832			
31	INDUSTRY CERTIFICATIONS/CREDENTIALS	550,000		550,000			
32	ADULT EDUCATION	15,073,736		15,073,736			
33	AID TO DISTRICTS	24,401,779		24,401,779			
34	STUDENT AT RISK OF	79,551,723		79,551,723			

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		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	SCHOOL FAILURE						
2	ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571			
3	CAREER & TECHNOLOGY EDUCATION	20,072,135		20,072,135			
4	SUMMER READING CAMPS	7,500,000		7,500,000			
5	READING COACHES	9,922,556		9,922,556			
6	TOTAL 1. STUDENT LEARNING	166,973,332		167,413,332			
7				(4.00)			
8							
9	2. STUDENT TESTING						
10	CLASSIFIED POSITIONS	548,518		548,518			
11		(9.00)		(9.00)			
12	OTHER OPERATING EXPENSES	678,748		678,748			
13	ASSESSMENT/TESTING	27,261,400		29,261,400			
14	TOTAL 2. STUDENT TESTING	28,488,666		30,488,666			
15		(9.00)		(9.00)			
16							
17	3. CURRICULUM & STANDARDS						
18	CLASSIFIED POSITIONS	126,232		126,232			
19		(2.00)		(2.00)			
20	OTHER PERSONAL SERVICES	4,736		4,736			
21	OTHER OPERATING EXPENSES	41,987		41,987			
22	INSTRUCTIONAL MATERIALS	20,922,839		20,922,839			
23	READING	3,271,026		3,371,026			
24	TOTAL 3. CURRICULUM & STANDARDS	24,366,820		24,466,820			
25		(2.00)		(2.00)			
26							
27	4. ASSIST, INTERVENTION & REWARD						
28	CLASSIFIED POSITIONS	1,236,436		1,236,436			
29		(29.10)		(29.10)			
30	OTHER OPERATING EXPENSES	1,374,752		1,374,752			
31	EAA TECHNICAL ASSISTANCE	23,801,301		23,801,301			
32	POWER SCHOOLS/DATA COLLECTION	7,500,000		7,500,000			
33	SCHOOL VALUE ADDED INSTRUMENT	1,400,000		1,400,000			
34	SCHOOL SAFETY PROGRAM	10,000,000		10,000,000			

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		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	TOTAL 4. ASSIST, INTERVENTION	45,312,489		45,312,489	
2	& REWARD	(29.10)		(29.10)	
3					
4	TOTAL A. STANDARDS,TEACHING,LEARNING,	265,141,307		267,681,307	
5	ACCOUNT	(40.10)		(44.10)	
6					
7	B. EARLY CHILDHOOD EDUCATION				
8	CLASSIFIED POSITIONS	831,246		831,246	
9		(13.50)		(13.50)	
10	OTHER OPERATING EXPENSES	556,592		556,592	
11	ALLOC EIA - 4 YR	15,513,846		8,296,870	
12	EARLY CHILDHOOD				
13	CDEPP - SCDE	41,441,053		79,079,696	
14	TOTAL B. EARLY	58,342,737		88,764,404	
15	CHILDHOOD EDUCATION	(13.50)		(13.50)	
16					
17	C. TEACHER QUALITY				
18	1. CERTIFICATION				
19	CLASSIFIED POSITIONS	1,263,470		1,263,470	
20		(27.25)		(27.25)	
21	OTHER PERSONAL SERVICES	1,579		1,579	
22	OTHER OPERATING EXPENSES	638,999		638,999	
23	TOTAL 1. CERTIFICATION	1,904,048		1,904,048	
24		(27.25)		(27.25)	
25					
26	2. RETENTION & REWARD				
27	CLASSIFIED POSITIONS	80,000		80,000	
28		(1.00)		(1.00)	
29	TEACHER OF THE YEAR	155,000		155,000	
30	TEACHER QUALITY COMMISSION	372,724		372,724	
31	ALLOC EIA - TEACHER SALARIES	181,230,766		181,230,766	
32	TEACHER SUPPLIES	14,721,500		14,721,500	
33	ALLOC EIA -	39,524,934		43,780,099	
34	EMPLOYER CONTRIBUTIONS				

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		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NATIONAL BOARD CERTIFICATION	44,500,000		44,500,000			
2	RURAL TEACHER RECRUITMENT	9,748,392		9,748,392			
3	TOTAL 2. RETENTION & REWARD	290,333,316		294,588,481			
4		(1.00)		(1.00)			
5							
6	3. PROFESSIONAL DEVELOPMENT						
7	ADEPT	873,909		873,909			
8	PROFESSIONAL DEVELOPMENT	2,771,758		2,771,758			
9	TOTAL 3. PROFESSIONAL DEVELOPMENT	3,645,667		3,645,667			
10							
11							
12	4. ADEPT						
13	CLASSIFIED POSITIONS	65,000		65,000			
14		(1.00)		(1.00)			
15	TOTAL 4. ADEPT	65,000		65,000			
16		(1.00)		(1.00)			
17							
18	TOTAL C. TEACHER QUALITY	295,948,031		300,203,196			
19		(29.25)		(29.25)			
20							
21	D. LEADERSHIP						
22	CLASSIFIED POSITIONS	82,049		82,049			
23		(10.77)		(10.77)			
24	OTHER PERSONAL SERVICES	83,121		83,121			
25	OTHER OPERATING EXPENSES	279,032		279,032			
26	TECHNOLOGY	12,271,826		12,271,826			
27	TOTAL D. LEADERSHIP	12,716,028		12,716,028			
28		(10.77)		(10.77)			
29							
30	E. EIA EMPLOYER CONTRIBUTIONS						
31	EMPLOYER CONTRIBUTIONS	1,269,821		1,397,821			
32	TOTAL E. EIA EMPLOYER CONTRIBUTIONS	1,269,821		1,397,821			
33							
34							

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		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	F. PARTNERSHIPS						
2	ETV - K-12 PUBLIC	3,576,409					
3	EDUCATION (H670)						
4	ETV - INFRASTRUCTURE (H670)	2,150,000					
5	LITERACY & DISTANCE	415,000		415,000			
6	LEARNING (P360)						
7	REACH OUT & READ (A850)	1,000,000		1,000,000			
8	SC YOUTH CHALLENGE	1,000,000		1,000,000			
9	ACADEMY (E240)						
10	ARTS EDUCATION PROGRAMS (H910)	1,170,000		1,170,000			
11	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242			
12	(A850)						
13	SCIENCE PLUS (A850)	563,406		563,406			
14	STEM CENTERS SC (H120)	1,750,000		1,750,000			
15	TEACH FOR AMERICA SC (A850)	3,000,000		3,000,000			
16	GOVERNOR'S SCHOOL FOR ARTS &	1,619,531		1,795,652			
17	HUMANITIES (H630)						
18	WIL LOU GRAY OPPORTUNITY	736,678		807,126			
19	SCHOOL (H710)						
20	SCHOOL FOR DEAF & BLIND (H750)	7,933,774		8,421,316			
21	DIABILITIES & SPECIAL	408,653		408,653			
22	NEEDS (J160)						
23	SC COUNCIL ON ECONOMIC	300,000		300,000			
24	EDUCATION (H270)						
25	JOHN DE LA HOWE SC (L120)	417,734		417,734			
26	CLEMSON AGRICULTURE EDUCATION	1,144,356		1,272,090			
27	TEACHERS (P200)						
28	CENTER FOR EDUCATIONAL	715,933		715,933			
29	PARTNERSHIPS (H270)						
30	CENTERS OF EXCELLENCE (H030)	1,137,526		1,137,526			
31	TEACHER RECRUIT PROGRAM (H030)	4,243,527		4,243,527			
32	TEACHER LOAN PROGRAM (E160)	5,089,881		5,089,881			
33	BABYNET AUTISM THERAPY (J020)	3,926,408		3,926,408			
34	CALL ME MISTER (H120)	500,000		500,000			

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		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	REGIONAL EDUCATION CENTERS	1,952,000		1,952,000	
2	(P320)				
3	FAMILY CONNECTION SC (H630)	300,000		300,000	
4	SDE GRANTS COMMITTEE	504,313		7,562,229	
5	GOV SCHOOL FOR MATH &	1,207,122		1,423,629	
6	SCIENCE (H630)				
7	CENTER EDUC RECRUIT, RETEN,	531,680		2,371,680	
8	& ADV (CERRA) (H470)				
9	NATIONAL STUDENT CLEARINGHOUSE			56,100	
10	(E500)				
11	SAVE THE CHILDREN (A850)			1,000,000	
12	READING PARTNERS (H630)			250,000	
13	PROJECT HYPE (H630)			500,000	
14	PATTISON'S ACADEMY (H630)			1,749,794	
15	MEYER CENTER (H630)			90,910	
16	AFTER SCHOOL ALLIANCE (H630)			200,000	
17	TRANSFORM SC (A850)	400,000		400,000	
18	TOTAL F. PARTNERSHIPS	49,487,173		57,583,836	
19					
20	G. TRANSPORTATION				
21	OTHER OPERATING EXPENSES	22,032,195		22,032,195	
22	TOTAL G. TRANSPORTATION	22,032,195		22,032,195	
23					
24	H. CHARTER SCHOOL DISTRICT				
25	SOUTH CAROLINA PUBLIC	126,461,481		131,993,681	
26	CHARTER SCHOOLS				
27	TOTAL H. CHARTER	126,461,481		131,993,681	
28	SCHOOL DISTRICT				
29					
30	I. FIRST STEPS TO SCHOOL READINESS				
31	CLASSIFIED POSITIONS	2,179,885		2,179,885	
32		(38.50)		(38.50)	
33	UNCLASSIFIED POSITIONS	121,540		121,540	
34		(1.00)		(1.00)	

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		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	150,000		150,000			
2	OTHER OPERATING EXPENSES	1,906,225		1,906,225			
3	CDEPP	9,767,864		24,832,169			
4	COUNTY PARTNERSHIPS	14,435,228		17,435,228			
5	EMPLOYER CONTRIBUTIONS	775,485		775,485			
6	TOTAL I. FIRST STEPS TO	29,336,227		47,400,532			
7	SCHOOL READINESS	(39.50)		(39.50)			
8							
9	TOTAL VIII. EDUCATION	860,735,000		929,773,000			
10	IMPROVEMENT ACT	(133.12)		(137.12)			
11							
12	IX. GOVERNORS SCH SCIENCE & MATH						
13	CLASSIFIED POSITIONS	2,982,763	2,982,763	2,982,763	2,982,763		
14		(63.30)	(63.30)	(63.30)	(63.30)		
15	NEW POSITIONS - ACADEMIC			160,000	160,000		
16	PROGRAM MANAGER			(2.00)	(2.00)		
17	NEW POSITIONS - ADMINISTRATIVE						
18	COORDINATOR I			(1.00)	(1.00)		
19	NEW POSITIONS - BUILDING/GROUNDS						
20	SPECIALIST III			(2.00)	(2.00)		
21	UNCLASSIFIED POSITIONS	3,748,211	3,638,211	3,748,211	3,638,211		
22		(32.79)	(32.02)	(32.79)	(32.02)		
23	NEW POSITIONS - TEACHER			110,000	110,000		
24				(2.00)	(2.00)		
25	OTHER PERSONAL SERVICES	171,100	68,600	171,100	68,600		
26	OTHER OPERATING EXPENSES	4,824,385	4,345,385	5,324,385	4,345,385		
27	ALLOC OTHER ENTITIES	13,200		13,200			
28	EMPLOYER CONTRIBUTIONS	2,474,125	2,432,325	2,569,409	2,527,609		
29	TOTAL IX. GOVERNORS SCH SCIENCE	14,213,784	13,467,284	15,079,068	13,832,568		
30	& MATH	(96.09)	(95.32)	(103.09)	(102.32)		
31							
32	X. AID TO SCHOOL DISTRICTS						
33	A. DISTRIBUTION TO SUBDIVISIONS						
34	STATE AID TO CLASSROOMS	2,853,016,058	2,853,016,058	3,092,846,502	3,092,846,502		

SECTION 1
DEPARTMENT OF EDUCATION

		2019-2020		2020-2021	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	CDEPP - SCDE	5,983,049	5,983,049	5,983,049	5,983,049
2	ALLOC SCHOOL DIST	802,603,600		802,603,600	
3	ALLOC OTHER STATE AGENCIES	15,041,000		15,041,000	
4	ALLOC OTHER ENTITIES	20,673,744		20,673,744	
5	TEACHER SUPPLY	600,000	600,000	600,000	600,000
6	ADULT ED	500,000	500,000	500,000	500,000
7	STUDENT HEALTH AND FITNESS	26,297,502	26,297,502	26,297,502	26,297,502
8	READING COACHES	29,483,100	29,483,100	29,483,100	29,483,100
9	GUIDANCE/CAREER SPECIALIST	31,362,113	31,362,113	31,362,113	31,362,113
10	AID SCHOOL DISTRICT -	186,910,640	186,910,640	186,910,640	186,910,640
11	RETIREE INS				
12	TOTAL A. DISTRIBUTION	3,972,470,806	3,134,152,462	4,212,301,250	3,373,982,906
13	TO SUBDIVISIONS				
14					
15	B. SPECIAL ALLOCATIONS				
16	SCHOOL SAFETY PROGRAM	1,935,000	1,935,000	11,935,000	11,935,000
17	STATE MUSEUM (H950)	275,000	275,000	275,000	275,000
18	VOCATIONAL EQUIPMENT (H710)	39,978	39,978	39,978	39,978
19	ARCHIVES AND HISTORY (H790)	22,377	22,377	22,377	22,377
20	STATUS OFFENDER (L120)	346,473	346,473	346,473	346,473
21	HANDICAPPED - PROFOUNDLY	85,286	85,286	85,286	85,286
22	MENTALLY				
23	STUDENT LOAN CORP -	1,065,125	1,065,125	1,065,125	1,065,125
24	CAREER CHANGERS				
25	SC COUNCIL ON HOLOCAUST	350,000	350,000	350,000	350,000
26	ARCHIBALD RUTLEDGE	10,478	10,478	10,478	10,478
27	SCHOLARSHIPS				
28	TOTAL B. SPECIAL ALLOCATIONS	4,129,717	4,129,717	14,129,717	14,129,717
29					
30	TOTAL X. AID TO	3,976,600,523	3,138,282,179	4,226,430,967	3,388,112,623
31	SCHOOL DISTRICTS				
32					
33	XI. GOV SCHL FOR ARTS & HUMANITIES				
34	CLASSIFIED POSITIONS	2,255,367	2,190,367	2,255,367	2,190,367

SECTION 1
DEPARTMENT OF EDUCATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(47.02)	(46.52)	(47.02)	(46.52)		
2 UNCLASSIFIED POSITIONS	2,706,820	2,637,820	2,706,820	2,637,820		
3	(36.33)	(35.58)	(36.33)	(35.58)		
4 OTHER PERSONAL SERVICES	845,106	526,835	845,106	526,835		
5 OTHER OPERATING EXPENSES	1,624,826	1,174,826	1,624,826	1,174,826		
6 EMPLOYER CONTRIBUTIONS	2,235,479	2,132,979	2,235,479	2,132,979		
7 TOTAL XI. GOV SCHL FOR	9,667,598	8,662,827	9,667,598	8,662,827		
8 ARTS & HUMANITIES	(83.35)	(82.10)	(83.35)	(82.10)		
9						
10 XII. FIRST STEPS TO SCH READINESS						
11 CLASSIFIED POSITIONS	763,348	69,348	763,348	69,348		
12	(16.00)	(11.00)	(16.00)	(11.00)		
13 OTHER PERSONAL SERVICES	275,000		275,000			
14 OTHER OPERATING EXPENSES	5,003,392		5,003,392			
15 CDEPP - PRIVATE	6,424,200	6,424,200	6,424,200	6,424,200		
16 EMPLOYER CONTRIBUTIONS	243,082	32,332	243,082	32,332		
17 TOTAL XII. FIRST STEPS TO	12,709,022	6,525,880	12,709,022	6,525,880		
18 SCH READINESS	(16.00)	(11.00)	(16.00)	(11.00)		
19						
20 XIII. EMPLOYEE BENEFITS						
21 EMPLOYER CONTRIBUTIONS	20,085,776	14,275,006	20,311,690	14,500,920		
22 TOTAL XIII. EMPLOYEE BENEFITS	20,085,776	14,275,006	20,311,690	14,500,920		
23						
24 TOTAL DEPARTMENT OF EDUCATION	5,116,477,909	3,334,394,114	5,457,541,840	3,598,047,445		
25	(1,205.22)	(833.92)	(1,225.22)	(849.92)		

SECTION 3
LOTTERY EXPENDITURE ACCOUNT

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. LOTTERY EXPENDITURE ACCOUNT					
2						
3						
4						
5						
6						
7						
8						

1	I. LOTTERY EXPENDITURE ACCOUNT					
2						
3						
4						
5						
6						
7						
8						

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	99,600		99,600			
3		(1.00)		(1.00)			
4	UNCLASSIFIED LEGISLATIVE MISC	330,000		330,000			
5	(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

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 SUPERINTENDENT	117,861	117,861	117,861	117,861		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	204,843	204,843	204,843	204,843		
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	351,208	351,208	351,208	351,208		
9	(6.00)	(6.00)	(6.00)	(6.00)		
10						
11 II. EDUCATIONAL PROGRAM						
12 A. ACADEMIC PROGRAM						
13 CLASSIFIED POSITIONS	622,018	622,018	622,018	622,018		
14	(15.62)	(15.36)	(15.62)	(15.36)		
15 NEW POSITIONS - PROGRAM MANAGER I			100,000	100,000		
16			(1.00)	(1.00)		
17 UNCLASSIFIED POSITIONS	498,407	403,407	498,407	403,407		
18	(11.55)	(6.45)	(11.55)	(6.45)		
19 OTHER PERSONAL SERVICES	38,770	38,770	38,770	38,770		
20 OTHER OPERATING EXPENSES	216,589	171,589	216,589	171,589		
21 TOTAL A. ACADEMIC PROGRAM	1,375,784	1,235,784	1,475,784	1,335,784		
22	(27.17)	(21.81)	(28.17)	(22.81)		
23						
24 B. VOCATIONAL EDUCATION						
25 UNCLASSIFIED POSITIONS	94,026	94,026	94,026	94,026		
26	(4.43)	(3.50)	(4.43)	(3.50)		
27 OTHER OPERATING EXPENSES	127,040	102,040	127,040	102,040		
28 TOTAL B. VOCATIONAL EDUCATION	221,066	196,066	221,066	196,066		
29	(4.43)	(3.50)	(4.43)	(3.50)		
30						
31 C. LIBRARY						
32 UNCLASSIFIED POSITIONS	29,154	29,154	29,154	29,154		
33	(0.81)	(0.61)	(0.81)	(0.61)		
34 OTHER OPERATING EXPENSES	2,837	2,837	2,837	2,837		

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL C. LIBRARY	31,991	31,991	31,991	31,991		
2		(0.81)	(0.61)	(0.81)	(0.61)		
3							
4	TOTAL II. EDUCATIONAL PROGRAM	1,628,841	1,463,841	1,728,841	1,563,841		
5		(32.41)	(25.92)	(33.41)	(26.92)		
6							
7	III. STUDENT SERVICES						
8	CLASSIFIED POSITIONS	1,454,925	1,454,925	1,454,925	1,454,925		
9		(41.39)	(41.39)	(41.39)	(41.39)		
10	OTHER PERSONAL SERVICES	15,000	15,000	15,000	15,000		
11	OTHER OPERATING EXPENSES	158,000	125,000	158,000	125,000		
12	TOTAL III. STUDENT SERVICES	1,627,925	1,594,925	1,627,925	1,594,925		
13		(41.39)	(41.39)	(41.39)	(41.39)		
14							
15	IV. SUPPORT SERVICES						
16	CLASSIFIED POSITIONS	652,953	556,953	652,953	556,953		
17		(18.61)	(15.84)	(18.61)	(15.84)		
18	OTHER PERSONAL SERVICES	55,000	25,000	55,000	25,000		
19	OTHER OPERATING EXPENSES	1,969,233	1,122,912	1,969,233	1,122,912		
20	TOTAL IV. SUPPORT SERVICES	2,677,186	1,704,865	2,677,186	1,704,865		
21		(18.61)	(15.84)	(18.61)	(15.84)		
22							
23	V. EMPLOYEE BENEFITS						
24	EMPLOYER CONTRIBUTIONS	1,552,925	1,497,925	1,552,925	1,497,925		
25	TOTAL V. EMPLOYEE BENEFITS	1,552,925	1,497,925	1,552,925	1,497,925		
26							
27	TOTAL WIL LOU GRAY	7,838,085	6,612,764	7,938,085	6,712,764		
28	OPPORTUNITY SCHOOL	(98.41)	(89.15)	(99.41)	(90.15)		

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 PRESIDENT	125,174	125,174	125,174	125,174		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,391,043	1,371,669	1,498,653	1,479,279		
5	(26.62)	(26.12)	(26.62)	(26.12)		
6 UNCLASSIFIED POSITIONS	77,851	40,485	85,556	48,190		
7	(3.00)	(0.50)	(3.00)	(0.50)		
8 OTHER PERSONAL SERVICES	134,084	1,200	142,184	9,300		
9 OTHER OPERATING EXPENSES	5,202,807	2,673,144	5,202,807	2,673,144		
10 S C ASSOC FOR THE BLIND	138,256	138,256	138,256	138,256		
11 TOTAL I. ADMINISTRATION	7,069,215	4,349,928	7,192,630	4,473,343		
12	(30.62)	(27.62)	(30.62)	(27.62)		
13						
14 II. EDUCATION						
15 A. DEAF EDUCATION						
16 CLASSIFIED POSITIONS	441,640	441,640	441,640	441,640		
17	(9.20)	(9.20)	(9.20)	(9.20)		
18 UNCLASSIFIED POSITIONS	282,618		282,618			
19	(14.54)		(14.54)			
20 OTHER PERSONAL SERVICES			9,300	9,300		
21 OTHER OPERATING EXPENSES	333,990	333,990	333,990	333,990		
22 TOTAL A. DEAF EDUCATION	1,058,248	775,630	1,067,548	784,930		
23	(23.74)	(9.20)	(23.74)	(9.20)		
24						
25 B. BLIND EDUCATION						
26 CLASSIFIED POSITIONS	410,434	410,434	410,434	410,434		
27	(7.90)	(7.90)	(7.90)	(7.90)		
28 UNCLASSIFIED POSITIONS	229,258		229,258			
29	(10.69)		(10.69)			
30 OTHER PERSONAL SERVICES			5,250	5,250		
31 OTHER OPERATING EXPENSES	392,423	392,423	392,423	392,423		
32 AID OTHER STATE AGENCIES	50,000	50,000	50,000	50,000		
33 TOTAL B. BLIND EDUCATION	1,082,115	852,857	1,087,365	858,107		
34	(18.59)	(7.90)	(18.59)	(7.90)		

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 C. MULTIHANDICAPPED EDUCATION						
2 CLASSIFIED POSITIONS	554,734	554,734	554,734	554,734		
3	(16.90)	(16.90)	(16.90)	(16.90)		
4 UNCLASSIFIED POSITIONS	320,679		320,679			
5	(12.79)		(12.79)			
6 OTHER PERSONAL SERVICES			16,627	16,627		
7 OTHER OPERATING EXPENSES	333,421	333,421	333,421	333,421		
8 TOTAL C. MULTIHANDICAPPED	1,208,834	888,155	1,225,461	904,782		
9 EDUCATION	(29.69)	(16.90)	(29.69)	(16.90)		
10						
11 TOTAL II. EDUCATION	3,349,197	2,516,642	3,380,374	2,547,819		
12	(72.02)	(34.00)	(72.02)	(34.00)		
13						
14 III. STUDENT SUPPORT SERVICES						
15 CLASSIFIED POSITIONS	551,380	262,338	714,370	425,328		
16	(27.15)	(13.35)	(27.15)	(13.35)		
17 UNCLASSIFIED POSITIONS	587,186	523,372	605,191	541,377		
18	(24.05)	(7.76)	(24.05)	(7.76)		
19 OTHER PERSONAL SERVICES	499,003	14,823	507,378	23,198		
20 OTHER OPERATING EXPENSES	1,828,831	373,039	1,828,831	373,039		
21 TOTAL III. STUDENT	3,466,400	1,173,572	3,655,770	1,362,942		
22 SUPPORT SERVICES	(51.20)	(21.11)	(51.20)	(21.11)		
23						
24 IV. RESIDENTIAL LIFE						
25 CLASSIFIED POSITIONS	1,526,512	1,526,512	1,659,047	1,659,047		
26	(69.67)	(69.67)	(69.67)	(69.67)		
27 UNCLASSIFIED POSITIONS	62,750	62,750	95,645	95,645		
28	(4.36)	(2.10)	(4.36)	(2.10)		
29 OTHER PERSONAL SERVICES	331,596	331,596	331,596	331,596		
30 OTHER OPERATING EXPENSES	555,000	255,000	555,000	255,000		
31 TOTAL IV. RESIDENTIAL LIFE	2,475,858	2,175,858	2,641,288	2,341,288		
32	(74.03)	(71.77)	(74.03)	(71.77)		
33						
34 V. OUTREACH SERVICES						

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	1,708,652	118,467	1,708,652	118,467		
2		(33.02)	(2.50)	(33.02)	(2.50)		
3	UNCLASSIFIED POSITIONS	579,504		579,504			
4		(31.61)		(31.61)			
5	OTHER PERSONAL SERVICES	1,063,173		1,063,173			
6	OTHER OPERATING EXPENSES	1,781,910		1,781,910			
7	TOTAL V. OUTREACH SERVICES	5,133,239	118,467	5,133,239	118,467		
8		(64.63)	(2.50)	(64.63)	(2.50)		
9							
10	VI. PHYSICAL SUPPORT						
11	CLASSIFIED POSITIONS	943,895	943,895	943,895	943,895		
12		(22.88)	(22.88)	(22.88)	(22.88)		
13	OTHER PERSONAL SERVICES	18,500	18,500	36,040	36,040		
14	OTHER OPERATING EXPENSES	1,378,525	1,378,525	1,378,525	1,378,525		
15	TOTAL VI. PHYSICAL SUPPORT	2,340,920	2,340,920	2,358,460	2,358,460		
16		(22.88)	(22.88)	(22.88)	(22.88)		
17							
18	VII. EMPLOYEE BENEFITS						
19	EMPLOYER CONTRIBUTIONS	5,191,075	2,841,062	5,414,143	3,064,130		
20	TOTAL VII. EMPLOYEE BENEFITS	5,191,075	2,841,062	5,414,143	3,064,130		
21							
22	TOTAL SCHOOL FOR THE DEAF	29,025,904	15,516,449	29,775,904	16,266,449		
23	AND THE BLIND	(315.38)	(179.88)	(315.38)	(179.88)		

SECTION 7
JOHN DE LA HOWE SCHOOL

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 SUPERINTENDENT	111,190	111,190	111,190	111,190		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	244,454	244,454	244,454	244,454		
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	416,005	372,196	416,005	372,196		
9	(5.00)	(5.00)	(5.00)	(5.00)		
10						
11 II. EDUCATION						
12 CLASSIFIED POSITIONS	81,845	47,508	145,925	111,588		
13	(3.35)	(1.90)	(4.35)	(2.90)		
14 UNCLASSIFIED POSITIONS	444,143	418,924	360,143	334,924		
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	971,361	509,588		
19	(19.17)	(8.46)	(20.17)	(9.46)		
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 SERVICES	1,241,481	1,049,844	1,241,481	1,049,844		
29	(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

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL B. BEHAVIORAL HEALTH	378,194	320,319	378,194	320,319		
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. EDUCATION CENTER						
12	CLASSIFIED POSITIONS	382,176	382,176	318,096	318,096		
13		(11.07)	(11.07)	(9.07)	(9.07)		
14	UNCLASSIFIED POSITIONS			84,000	84,000		
15				(1.00)	(1.00)		
16	OTHER OPERATING EXPENSES	213,700	138,700	213,700	138,700		
17	TOTAL D. EDUCATION CENTER	595,876	520,876	615,796	540,796		
18		(11.07)	(11.07)	(10.07)	(10.07)		
19							
20	TOTAL III. CHILDREN'S	2,446,983	2,077,471	2,466,903	2,097,391		
21	SERVICES	(56.22)	(55.54)	(55.22)	(54.54)		
22							
23	IV. SUPPORT SERVICES						
24	CLASSIFIED POSITIONS	412,464	412,464	412,464	412,464		
25		(18.00)	(17.75)	(18.00)	(17.75)		
26	OTHER OPERATING EXPENSES	1,059,850	853,873	1,059,850	853,873		
27	TOTAL IV. SUPPORT SERVICES	1,472,314	1,266,337	1,472,314	1,266,337		
28		(18.00)	(17.75)	(18.00)	(17.75)		
29							
30	V. EMPLOYEE BENEFITS						
31	EMPLOYER CONTRIBUTIONS	792,892	736,689	792,892	736,689		
32	TOTAL V. EMPLOYEE BENEFITS	792,892	736,689	792,892	736,689		
33							
34	TOTAL JOHN DE LA HOWE SCHOOL	6,119,475	4,982,201	6,119,475	4,982,201		

SECTION 7
JOHN DE LA HOWE SCHOOL

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(98.39)	(86.75)	(98.39)	(86.75)		

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. INTERNAL ADMINISTRATION						
2 PRESIDENT & GENERAL MANAGER	177,276		177,276			
3	(1.00)		(1.00)			
4 CLASSIFIED POSITIONS	836,224		886,224	50,000		
5	(18.00)		(18.00)			
6 NEW POSITIONS - ACCOUNTANT/FISCAL						
7 ANALYST II			(1.00)	(1.00)		
8 NEW POSITIONS - SYSTEMS						
9 ENGINEER I			(1.00)	(1.00)		
10 OTHER PERSONAL SERVICES	225,000		225,000			
11 OTHER OPERATING EXPENSES	645,000		1,195,000	50,000		
12 TOTAL I. INTERNAL	1,883,500		2,483,500	100,000		
13 ADMINISTRATION	(19.00)		(21.00)	(2.00)		
14						
15 II. PROGRAM AND SERVICES						
16 A. TOWERNET						
17 1. ENGINEERING ADMINISTRATION						
18 CLASSIFIED POSITIONS	710,665	230,665				
19	(9.00)	(4.00)				
20 OTHER OPERATING EXPENSES	27,000	13,500				
21 TOTAL 1. ENGINEERING	737,665	244,165				
22 ADMINISTRATION	(9.00)	(4.00)				
23						
24 2. TRANSMISSIONS & RECEPTION						
25 CLASSIFIED POSITIONS	2,012,694	112,694				
26	(38.00)					
27 OTHER PERSONAL SERVICES	55,000					
28 OTHER OPERATING EXPENSES	2,181,989	30,989				
29 TOTAL 2. TRANSMISSIONS	4,249,683	143,683				
30 & RECEPTION	(38.00)					
31						
32 3. COMMUNICATIONS						
33 CLASSIFIED POSITIONS	125,000					
34	(4.00)					

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	60,000					
2	OTHER OPERATING EXPENSES	75,000					
3	TOTAL 3. COMMUNICATIONS	260,000					
4		(4.00)					
5							
6	CLASSIFIED POSITIONS			4,648,359	2,143,359		
7				(51.00)	(4.00)		
8	NEW POSITIONS -						
9	PROJECT COORDINATOR			(1.00)	(1.00)		
10	OTHER PERSONAL SERVICES			115,000			
11	OTHER OPERATING EXPENSES			2,840,398	450,898		
12	TOTAL A. TOWERNET	5,247,348	387,848	7,603,757	2,594,257		
13		(51.00)	(4.00)	(52.00)	(5.00)		
14							
15	B. EDUCATION						
16	1. PRE-K EDUCATION						
17	CLASSIFIED POSITIONS	40,000					
18		(1.00)					
19	OTHER OPERATING EXPENSES	60,000					
20	TOTAL 1. PRE-K EDUCATION	100,000					
21		(1.00)					
22							
23	2. K-12 EDUCATION						
24	CLASSIFIED POSITIONS	297,000					
25		(12.00)					
26	OTHER PERSONAL SERVICES	36,000					
27	OTHER OPERATING EXPENSES	1,055,000					
28	TOTAL 2. K-12 EDUCATION	1,388,000					
29		(12.00)					
30							
31	3. HIGHER EDUCATION						
32	CLASSIFIED POSITIONS	208,000					
33		(6.00)					
34	OTHER OPERATING EXPENSES	150,000					

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	TOTAL 3. HIGHER EDUCATION					
	358,000					
2	(6.00)					
3						
4	4. AGENCY, LOCAL & OTHER EDUCATION SERVICES					
5	CLASSIFIED POSITIONS		435,000			
6			(8.00)			
7	OTHER OPERATING EXPENSES		570,000			
8	TOTAL 4. AGENCY, LOCAL &	1,005,000				
9	OTHER EDUCATION SERVICES	(8.00)				
10						
11	5. TRAINING ASSESSMENT					
12	CLASSIFIED POSITIONS		105,000			
13			(3.00)			
14	OTHER PERSONAL SERVICES		30,000			
15	OTHER OPERATING EXPENSES		50,000			
16	TOTAL 5. TRAINING ASSESSMENT	185,000				
17		(3.00)				
18						
19	CLASSIFIED POSITIONS		2,100,000	1,015,000		
20			(30.00)			
21	NEW POSITIONS - PROGRAM					
22	COORDINATOR I		(1.00)	(1.00)		
23	OTHER PERSONAL SERVICES		131,000	65,000		
24	OTHER OPERATING EXPENSES		3,470,000	1,485,000		
25	TOTAL B. EDUCATION	3,036,000	5,701,000	2,565,000		
26		(30.00)	(31.00)	(1.00)		
27						
28	C. CONTENT					
29	CLASSIFIED POSITIONS	317,275	17,275	2,374,609	722,609	
30		(10.00)		(44.20)	(16.00)	
31	OTHER PERSONAL SERVICES	46,102	1,102	221,102	46,102	
32	OTHER OPERATING EXPENSES	1,150,000		9,508,600	55,000	
33	TOTAL C. CONTENT	1,513,377	18,377	12,104,311	823,711	
34		(10.00)		(44.20)	(16.00)	

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 D. TELEVISION CONTENT						
2 1. NATIONAL						
3 CLASSIFIED POSITIONS	92,000					
4	(2.00)					
5 OTHER OPERATING EXPENSES	2,000,000					
6 TOTAL 1. NATIONAL	2,092,000					
7	(2.00)					
8						
9 2. LOCAL & TRANSPARENCY						
10 CLASSIFIED POSITIONS	1,710,334	705,334				
11	(23.20)	(16.00)				
12 OTHER PERSONAL SERVICES	150,000	45,000				
13 OTHER OPERATING EXPENSES	1,483,600	55,000				
14 TOTAL 2. LOCAL & TRANSPARENCY	3,343,934	805,334				
15	(23.20)	(16.00)				
16						
17 3. REGIONAL OPERATIONS						
18 CLASSIFIED POSITIONS	255,000					
19	(9.00)					
20 OTHER PERSONAL SERVICES	25,000					
21 OTHER OPERATING EXPENSES	125,000					
22 TOTAL 3. REGIONAL OPERATIONS	405,000					
23	(9.00)					
24						
25 TOTAL D. TELEVISION CONTENT	5,840,934	805,334				
26	(34.20)	(16.00)				
27						
28 E. ENTERPRISE ACTIVITIES						
29 1. FUNDRAISING						
30 CLASSIFIED POSITIONS	120,000					
31	(1.00)					
32 OTHER OPERATING EXPENSES	115,000					
33 TOTAL 1. FUNDRAISING	235,000					
34	(1.00)					

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	2. UNDERWRITING					
2	CLASSIFIED POSITIONS					
3	180,000					
4	(5.00)					
5	OTHER OPERATING EXPENSES					
6	20,000					
7	TOTAL 2. UNDERWRITING					
8	200,000					
9	(5.00)					
10	3. MARKETING					
11	OTHER OPERATING EXPENSES					
12	60,000					
13	TOTAL 3. MARKETING					
14	60,000					
15	CLASSIFIED POSITIONS					
16			300,000			
17			(6.00)			
18	OTHER OPERATING EXPENSES					
19			195,000			
20	TOTAL E. ENTERPRISE					
21	495,000		495,000			
22	(6.00)		(6.00)			
23	TOTAL II. PROGRAM					
24	16,132,659	1,211,559	25,904,068	5,982,968		
25	(131.20)	(20.00)	(133.20)	(22.00)		
26	III. EMPLOYEE BENEFITS					
27	EMPLOYER CONTRIBUTIONS					
28	2,637,600	527,200	3,492,600	1,382,200		
29	TOTAL III. EMPLOYEE BENEFITS					
30	2,637,600	527,200	3,492,600	1,382,200		
31	IV. NON-RECURRING APPROPRIATIONS					
32	FCC REQUIRED CHANNEL					
33			10,000,000			
34	REASSIGNMENT					
35			10,000,000			
36	TOTAL IV. NON-RECURRING					
37			20,000,000			
38	APPROPRIATIONS					
39	TOTAL EDUCATIONAL TELEVISION					
40	20,653,759	1,738,759	51,880,168	7,465,168		
41	(150.20)	(20.00)	(154.20)	(24.00)		
42	COMMISSION					

SECTION 11
COMMISSION ON HIGHER EDUCATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	204,111	204,111	204,111	204,111		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,427,804	1,427,804	1,427,804	1,427,804		
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	1,285,520	285,520		
10 TOTAL I. ADMINISTRATION	1,978,200	1,978,200	2,978,200	1,978,200		
11	(39.70)	(29.10)	(39.70)	(29.10)		
12						
13 II. OTHER AGENCIES AND ENTITIES						
14 ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592		
15 AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	119,300	119,300		
16 EPSCOR	161,314	161,314	161,314	161,314		
17 GREENVILLE TC - UNIVERSITY CNT	594,390	594,390	594,390	594,390		
18 PERFORMANCE FUNDING	1,397,520	1,397,520	1,397,520	1,397,520		
19 STATE ELECTRONIC LIBRARY	4,350,866	164,289	4,350,866	164,289		
20 UNIVERSITY CNTR OF	1,084,899	1,084,899	1,534,899	1,534,899		
21 GRNVILLE-OPERATIONS						
22 TOTAL II. OTHER AGENCIES	7,868,881	3,682,304	8,318,881	4,132,304		
23 AND ENTITIES						
24						
25 III. LICENSING						
26 CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972		
27	(3.00)	(0.60)	(3.00)	(0.60)		
28 OTHER OPERATING EXPENSES	109,929		109,929			
29 TOTAL III. LICENSING	349,463	47,972	349,463	47,972		
30	(3.00)	(0.60)	(3.00)	(0.60)		
31						
32 IV. STATE APPROVING SECTION						
33 UNCLASSIFIED POSITIONS	32,788		42,600			
34	(0.30)		(0.30)			

SECTION 11
COMMISSION ON HIGHER EDUCATION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	162,129		74,840			
2	OTHER OPERATING EXPENSES	66,723		144,200			
3	TOTAL IV. STATE	261,640		261,640			
4	APPROVING SECTION	(0.30)		(0.30)			
5							
6	V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION						
7	AMERICORPS GRANTS			200,000			
8	COLLEGE GOAL SUNDAY	41,000		41,000			
9	EEDA	1,180,576	1,180,576	1,180,576	1,180,576		
10	GEAR UP	3,620,801	177,201	3,620,801	177,201		
11	IMPROVING TEACHER QUALITY	876,879		876,879			
12	(ITQ)						
13	SMARTSTATE PROGRAM	885,284		885,284			
14	ADMINISTRATION						
15	TOTAL V. CHE GRANT & OTHER	6,604,540	1,357,777	6,804,540	1,357,777		
16	HIGHER EDUCATION COLLABORATION						
17							
18	VI. EMPLOYEE BENEFITS						
19	EMPLOYER CONTRIBUTIONS	866,452	663,903	866,452	663,903		
20	TOTAL VI. EMPLOYEE BENEFITS	866,452	663,903	866,452	663,903		
21							
22	VII. SCHOLARSHIPS & ASSISTANCE						
23	EDUCATIONAL ENDOWMENT	24,000,000	24,000,000	24,000,000	24,000,000		
24	SREB CONTRACT PROGRAM	3,785,183	3,785,183	3,785,183	3,785,183		
25	& ASSESSMENTS						
26	TOTAL VII. SCHOLARSHIPS	27,785,183	27,785,183	27,785,183	27,785,183		
27	& ASSISTANCE						
28							
29	TOTAL COMMISSION ON	45,714,359	35,515,339	47,364,359	35,965,339		
30	HIGHER EDUCATION	(43.00)	(29.70)	(43.00)	(29.70)		

SECTION 12
HIGHER EDUCATION TUITION GRANTS COMMISSION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	79,682	79,682	79,682	79,682		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	141,541	141,541	145,706	145,706		
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	247,831	247,831	251,996	251,996		
8	(5.00)	(5.00)	(5.00)	(5.00)		
9						
10 II. TUITION GRANTS						
11 OTHER OPERATING EXPENSES	33,608,624	27,558,624	34,937,416	28,687,416		
12 TOTAL II. TUITION GRANTS	33,608,624	27,558,624	34,937,416	28,687,416		
13						
14 III. EMPLOYEE BENEFITS						
15 EMPLOYER CONTRIBUTIONS	96,642	96,642	101,642	101,642		
16 TOTAL III. EMPLOYEE BENEFITS	96,642	96,642	101,642	101,642		
17						
18 TOTAL HIGHER EDUCATION TUITION	33,953,097	27,903,097	35,291,054	29,041,054		
19 GRANTS COMMISSION	(5.00)	(5.00)	(5.00)	(5.00)		

SECTION 13
THE CITADEL

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	191,250	191,250	191,250	191,250		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	15,508,918	3,627,951	15,508,918	3,627,951		
6	(384.05)	(170.71)	(384.05)	(170.71)		
7 UNCLASSIFIED POSITIONS	19,178,876	4,888,453	20,231,727	5,941,304		
8	(163.50)	(97.93)	(163.50)	(97.93)		
9 OTHER PERSONAL SERVICES	5,521,551		5,521,551			
10 OTHER OPERATING EXPENSES	18,575,583	1,017,599	21,494,823	1,017,599		
11 TOTAL A. E&G-UNRESTRICTED	58,976,178	9,725,253	62,948,269	10,778,104		
12	(548.55)	(269.64)	(548.55)	(269.64)		
13						
14 B. E&G-RESTRICTED						
15 OTHER PERSONAL SERVICES	3,029,402		3,029,402			
16 OTHER OPERATING EXPENSES	51,019,116		51,935,395			
17 TOTAL B. E&G-RESTRICTED	54,048,518		54,964,797			
18						
19 TOTAL I. EDUCATION & GENERAL	113,024,696	9,725,253	117,913,066	10,778,104		
20	(548.55)	(269.64)	(548.55)	(269.64)		
21						
22 II. AUXILIARY ENTERPRISES						
23 CLASSIFIED POSITIONS	2,058,237		2,058,237			
24	(95.20)		(95.20)			
25 UNCLASSIFIED POSITIONS	2,951,807		2,951,807			
26	(28.00)		(28.00)			
27 OTHER PERSONAL SERVICES	1,301,054		1,301,054			
28 OTHER OPERATING EXPENSES	20,340,914		20,340,914			
29 TOTAL II. AUXILIARY	26,652,012		26,652,012			
30 ENTERPRISES	(123.20)		(123.20)			
31						
32 III. EMPLOYEE BENEFITS						
33 EMPLOYER CONTRIBUTIONS	14,880,253	2,775,433	14,880,253	2,775,433		
34 TOTAL III. EMPLOYEE BENEFITS	14,880,253	2,775,433	14,880,253	2,775,433		

SECTION 13
THE CITADEL

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL THE CITADEL	154,556,961	12,500,686	159,445,331	13,553,537		
2		(671.75)	(269.64)	(671.75)	(269.64)		

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	318,781	318,781	318,781	318,781		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	91,890,713	1,643,319	94,701,178	1,643,319		
6	(1,787.16)	(1,003.85)	(1,787.16)	(1,003.85)		
7 NEW POSITIONS - ACCOUNTANT/FISCAL						
8 ANALYST II			(1.00)			
9 NEW POSITIONS -						
10 ADMINISTRATIVE ASSISTANT			(3.00)			
11 NEW POSITIONS - ADMINISTRATIVE						
12 COORDINATOR I			(1.00)			
13 NEW POSITIONS - AGRICULTURAL/ANIMAL						
14 ASSOC II			(2.00)			
15 NEW POSITIONS - BUILDING/GROUNDS						
16 SPECIALIST II			(4.00)			
17 NEW POSITIONS - BUILDING/GROUNDS						
18 SPECIALIST III			(2.00)			
19 NEW POSITIONS - CURRICULUM						
20 MANAGER I			(1.00)			
21 NEW POSITIONS - ENGINEER/ASSOCIATE						
22 ENGINEER II			(1.00)			
23 NEW POSITIONS - GRANTS						
24 COORDINATOR II			(2.00)			
25 NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS						
26 ANALYST II			(1.00)			
27 NEW POSITIONS - INSTRUCTOR						
28			(4.00)			
29 NEW POSITIONS - IT						
30 CONSULTANT II			(1.00)			
31 NEW POSITIONS - IT MANAGER II						
32			(1.00)			
33 NEW POSITIONS - LABORATORY						
34 TECHNOLOGIST I			(1.00)			

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - LABORATORY						
2	TECHNOLOGIST IV			(1.00)			
3	NEW POSITIONS - LIBRARIAN						
4				(2.00)			
5	NEW POSITIONS - PROJECT						
6	MANAGER I			(3.00)			
7	NEW POSITIONS - PROJECT						
8	MANAGER II			(2.00)			
9	NEW POSITIONS - PUBLIC INFORMATION						
10	DIRECTOR I			(1.00)			
11	NEW POSITIONS - REGISTERED						
12	NURSE II			(1.00)			
13	NEW POSITIONS - RESEARCH						
14	ASSISTANT PROFESSOR			(1.00)			
15	NEW POSITIONS - STUDENT SERVICES						
16	MANAGER I			(2.00)			
17	NEW POSITIONS - STUDENT SERVICES						
18	PROGRAM COORDINATOR I			(4.00)			
19	NEW POSITIONS - STUDENT SERVICES						
20	PROGRAM COORDINATOR II			(4.00)			
21	NEW POSITIONS - TRADES MANAGER						
22				(1.00)			
23	NEW POSITIONS - TRADES						
24	SPECIALIST IV			(2.00)			
25	UNCLASSIFIED POSITIONS	180,576,007	64,371,259	190,994,244	72,512,487		
26		(1,093.62)	(301.86)	(1,093.62)	(301.86)		
27	NEW POSITIONS -						
28	ASSISTANT PROFESSOR			(4.00)			
29	NEW POSITIONS - ATTORNEY IV						
30				(1.00)			
31	NEW POSITIONS - DEVELOPMENT						
32	OFFICER I			(12.00)			
33	NEW POSITIONS - ENDOWED CHAIR						
34				(1.00)			

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - ENVIRONMENTAL/HEALTH						
2	MGR III			(1.00)			
3	NEW POSITIONS - PROFESSOR						
4				(1.00)			
5	NEW POSITIONS - PROGRAM						
6	COORDINATOR II			(1.00)			
7	OTHER PERSONAL SERVICES	36,611,729	909,117	37,499,904	909,117		
8	OTHER OPERATING EXPENSES	158,483,355	4,634,343	163,964,626	4,634,343		
9	SCHOLARSHIPS	41,491,255		49,352,498			
10	TOTAL A. E&G-UNRESTRICTED	509,371,840	71,876,819	536,831,231	80,018,047		
11		(2,881.78)	(1,306.71)	(2,951.78)	(1,306.71)		
12							
13	B. E&G-RESTRICTED						
14	CLASSIFIED POSITIONS	2,933,110		2,999,689			
15		(60.33)		(60.33)			
16	UNCLASSIFIED POSITIONS	18,168,696		18,701,594			
17		(117.83)		(117.83)			
18	OTHER PERSONAL SERVICES	27,112,572		28,243,807			
19	OTHER OPERATING EXPENSES	76,788,109		82,296,109			
20	SCHOLARSHIPS	120,273,957		120,273,957			
21	TOTAL B. E&G-RESTRICTED	245,276,444		252,515,156			
22		(178.16)		(178.16)			
23							
24	TOTAL I. EDUCATION & GENERAL	754,648,284	71,876,819	789,346,387	80,018,047		
25		(3,059.94)	(1,306.71)	(3,129.94)	(1,306.71)		
26							
27	II. AUXILIARY ENTERPRISES						
28	CLASSIFIED POSITIONS	25,482,130		26,441,151			
29		(366.59)		(366.59)			
30	NEW POSITIONS -						
31	ADMINISTRATIVE ASSISTANT			(2.00)			
32	NEW POSITIONS -						
33	SALES REPRESENTATIVE			(3.00)			
34	UNCLASSIFIED POSITIONS	36,067,041		38,866,120			

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(143.38)		(143.38)			
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						

NEW POSITIONS - DEVELOPMENT						
OFFICER I			(5.00)			
OTHER PERSONAL SERVICES	9,906,551		10,438,231			
OTHER OPERATING EXPENSES	139,067,379		147,064,383			
SCHOLARSHIPS	12,575,447		13,529,905			
DEBT SERVICE	6,879,163		6,879,163			
PRINCIPAL - LOAN NOTE	3,807,333		4,329,786			
INT PAYMENT - CLEMSON STOCK	5,540,024		6,457,578			
TOTAL II. AUXILIARY ENTERPRISES	239,325,068		254,006,317			
	(509.97)		(519.97)			
III. EMPLOYEE BENEFITS						
EMPLOYER CONTRIBUTIONS	174,607,403	23,405,353	198,617,534	23,405,353		
TOTAL III. EMPLOYEE BENEFITS	174,607,403	23,405,353	198,617,534	23,405,353		
TOTAL CLEMSON UNIVERSITY - EDUCATION & GENERAL	1,168,580,755	95,282,172	1,241,970,238	103,423,400		
	(3,569.91)	(1,306.71)	(3,649.91)	(1,306.71)		

SECTION 15
UNIVERSITY OF CHARLESTON

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 PRESIDENT	246,618	246,618	246,618	246,618		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	34,932,107	6,170,428	34,932,107	6,170,428		
5	(746.94)	(248.47)	(746.94)	(248.47)		
6 UNCLASSIFIED POSITIONS	57,128,794	16,208,673	60,686,259	19,766,138		
7	(562.49)	(238.91)	(562.49)	(238.91)		
8 OTHER PERSONAL SERVICES	19,492,220		19,492,220			
9 OTHER OPERATING EXPENSES	77,373,320	979,175	77,373,320	979,175		
10 LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099		
11 TOTAL I. EDUCATION & GENERAL	189,958,158	24,389,993	193,515,623	27,947,458		
12	(1,310.43)	(488.38)	(1,310.43)	(488.38)		
13						
14 II. AUXILIARY SERVICES						
15 CLASSIFIED POSITIONS	3,017,553		3,017,553			
16	(77.50)		(77.50)			
17 UNCLASSIFIED POSITIONS	2,974,443		2,974,443			
18	(26.25)		(26.25)			
19 OTHER PERSONAL SERVICES	2,553,791		2,553,791			
20 OTHER OPERATING EXPENSES	37,732,732		37,732,732			
21 TOTAL II. AUXILIARY SERVICES	46,278,519		46,278,519			
22	(103.75)		(103.75)			
23						
24 III. EMPLOYEE BENEFITS						
25 EMPLOYER CONTRIBUTIONS	37,140,596	6,424,514	37,140,596	6,424,514		
26 TOTAL III. EMPLOYEE BENEFITS	37,140,596	6,424,514	37,140,596	6,424,514		
27						
28 TOTAL UNIVERSITY OF CHARLESTON	273,377,273	30,814,507	276,934,738	34,371,972		
29	(1,414.18)	(488.38)	(1,414.18)	(488.38)		

SECTION 16
COASTAL CAROLINA UNIVERSITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	214,451	214,451	214,451	214,451		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	30,660,596	1,379,804	33,660,596	1,379,804		
6	(796.20)	(55.83)	(796.20)	(55.83)		
7 UNCLASSIFIED POSITIONS	48,529,774	9,306,202	53,500,606	12,277,034		
8	(578.31)	(140.91)	(578.31)	(140.91)		
9 OTHER PERSONAL SERVICES	24,903,452	2,327,452	17,903,452	2,327,452		
10 OTHER OPERATING EXPENSES	37,066,980		50,066,980			
11 SCHOLARSHIPS	12,000,000		14,000,000			
12 TOTAL A. E&G-UNRESTRICTED	153,375,253	13,227,909	169,346,085	16,198,741		
13	(1,375.51)	(197.74)	(1,375.51)	(197.74)		
14						
15 B. E&G-RESTRICTED						
16 CLASSIFIED POSITIONS	248,500		248,500			
17	(3.50)		(3.50)			
18 UNCLASSIFIED POSITIONS	80,585		80,585			
19	(7.12)		(7.12)			
20 OTHER PERSONAL SERVICES	1,242,869		1,242,869			
21 OTHER OPERATING EXPENSES	10,332,589		5,332,589			
22 SCHOLARSHIPS	18,060,000		18,060,000			
23 TOTAL B. E&G-RESTRICTED	29,964,543		24,964,543			
24	(10.62)		(10.62)			
25						
26 TOTAL I. EDUCATION & GENERAL	183,339,796	13,227,909	194,310,628	16,198,741		
27	(1,386.13)	(197.74)	(1,386.13)	(197.74)		
28						
29 II. AUXILIARY ENTERPRISES						
30 CLASSIFIED POSITIONS	1,830,653		3,830,653			
31	(85.92)		(85.92)			
32 OTHER PERSONAL SERVICES	3,530,000		2,530,000			
33 OTHER OPERATING EXPENSES	11,789,347		11,789,347			
34 TOTAL II. AUXILIARY	17,150,000		18,150,000			

SECTION 16
COASTAL CAROLINA UNIVERSITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	ENTERPRISES		(85.92)			
2						
3	III. EMPLOYEE BENEFITS					
4	EMPLOYER CONTRIBUTIONS	48,450,714	3,254,988	39,450,714	3,254,988	
5	TOTAL III. EMPLOYEE BENEFITS	48,450,714	3,254,988	39,450,714	3,254,988	
6						
7	TOTAL COASTAL CAROLINA	248,940,510	16,482,897	251,911,342	19,453,729	
8	UNIVERSITY	(1,472.05)	(197.74)	(1,472.05)	(197.74)	

SECTION 17
FRANCIS MARION UNIVERSITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION AND GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	256,105	256,105	256,105	256,105		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	11,162,604	3,529,687	11,162,604	3,529,687		
6	(239.07)	(163.19)	(239.07)	(163.19)		
7 UNCLASSIFIED POSITIONS	20,751,863	8,772,212	22,982,920	11,003,269		
8	(229.04)	(130.99)	(229.04)	(130.99)		
9 OTHER PERSONAL SERVICES	553,614		553,614			
10 OTHER OPERATING EXPENSES	5,405,762	2,116,448	5,405,762	2,116,448		
11 TOTAL A. E&G-UNRESTRICTED	38,129,948	14,674,452	40,361,005	16,905,509		
12	(469.11)	(295.18)	(469.11)	(295.18)		
13						
14 B. E&G-RESTRICTED						
15 CLASSIFIED POSITIONS	68,412		68,412			
16	(1.25)		(1.25)			
17 UNCLASSIFIED POSITIONS	1,003,223		1,003,223			
18	(5.00)		(5.00)			
19 OTHER PERSONAL SERVICES	832,842		832,842			
20 OTHER OPERATING EXPENSES	31,503,252		31,503,252			
21 TOTAL B. E&G-RESTRICTED	33,407,729		33,407,729			
22	(6.25)		(6.25)			
23						
24 TOTAL I. EDUCATION AND GENERAL	71,537,677	14,674,452	73,768,734	16,905,509		
25	(475.36)	(295.18)	(475.36)	(295.18)		
26						
27 II. AUXILIARY SERVICES						
28 CLASSIFIED POSITIONS	9,804		9,804			
29	(7.00)		(7.00)			
30 OTHER PERSONAL SERVICES	4,864		4,864			
31 OTHER OPERATING EXPENSES	1,035,704		1,035,704			
32 TOTAL II. AUXILIARY SERVICES	1,050,372		1,050,372			
33	(7.00)		(7.00)			
34						

SECTION 17
FRANCIS MARION UNIVERSITY

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	III. EMPLOYEE BENEFITS						
2	EMPLOYER CONTRIBUTIONS	11,591,076	3,847,210	11,591,076	3,847,210		
3	TOTAL III. EMPLOYEE BENEFITS	11,591,076	3,847,210	11,591,076	3,847,210		
4							
5	TOTAL FRANCIS MARION	84,179,125	18,521,662	86,410,182	20,752,719		
6	UNIVERSITY	(482.36)	(295.18)	(482.36)	(295.18)		

SECTION 18
LANDER UNIVERSITY

		2019-2020		2020-2021	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	I. EDUCATION & GENERAL				
2	PRESIDENT	215,511	215,511	215,511	215,511
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	18,413,611	2,917,344	18,458,650	2,962,383
5		(213.60)	(91.75)	(213.60)	(91.75)
6	NEW POSITIONS - IT			64,500	
7	CONSULTANT I			(1.00)	
8	NEW POSITIONS - IT SECURITY			64,500	
9	SPECIALIST/ANALYST I			(1.00)	
10	UNCLASSIFIED POSITIONS	11,743,741	4,295,836	13,587,870	6,139,965
11		(230.31)	(79.95)	(230.31)	(79.95)
12	NEW POSITIONS - ASSISTANT PROFESSOR			448,000	
13				(8.00)	
14	NEW POSITIONS - ASSOCIATE PROFESSOR			57,000	
15				(1.00)	
16	NEW POSITIONS - INSTRUCTOR			92,000	
17				(2.00)	
18	OTHER PERSONAL SERVICES	2,085,055		2,085,055	
19	OTHER OPERATING EXPENSES	26,667,516	146,376	26,521,140	
20	TOTAL I. EDUCATION & GENERAL	59,125,434	7,575,067	61,594,226	9,317,859
21		(444.91)	(172.70)	(457.91)	(172.70)
22					
23	II. AUXILIARY ENTERPRISES				
24	CLASSIFIED POSITIONS	644,415		644,415	
25		(11.00)		(11.00)	
26	UNCLASSIFIED POSITIONS	70,500		70,500	
27	OTHER PERSONAL SERVICES	371,420		371,420	
28	OTHER OPERATING EXPENSES	15,683,654		15,683,654	
29	TOTAL II. AUXILIARY ENTERPRISES	16,769,989		16,769,989	
30		(11.00)		(11.00)	
31					
32	III. EMPLOYEE BENEFITS				
33	EMPLOYER CONTRIBUTIONS	8,663,595	2,404,986	8,920,329	2,438,765
34	TOTAL III. EMPLOYEE BENEFITS	8,663,595	2,404,986	8,920,329	2,438,765

SECTION 18
LANDER UNIVERSITY

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL LANDER UNIVERSITY	84,559,018	9,980,053	87,284,544	11,756,624		
2		(455.91)	(172.70)	(468.91)	(172.70)		

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	198,900	198,900	198,900	198,900		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	6,980,830	3,271,269	6,980,830	3,271,269		
6	(11.51)	(10.16)	(11.51)	(10.16)		
7 UNCLASSIFIED POSITIONS	13,302,292	7,949,984	14,466,295	9,113,987		
8	(299.47)	(203.12)	(299.47)	(203.12)		
9 OTHER PERSONAL SERVICES	2,049,280		2,049,280			
10 OTHER OPERATING EXPENSES	13,227,103	387,493	13,227,103	387,493		
11 TEACHER TRAINING & DEVELOPMENT	51,506		51,506			
12 TRANSPORTATION CENTER	1,334,489		1,334,489			
13 TOTAL A. E&G-UNRESTRICTED	37,144,400	11,807,646	38,308,403	12,971,649		
14	(311.98)	(214.28)	(311.98)	(214.28)		
15						
16 B. E&G-RESTRICTED						
17 CLASSIFIED POSITIONS	549,426		549,426			
18	(0.07)		(0.07)			
19 UNCLASSIFIED POSITIONS	7,048,782		7,048,782			
20	(0.20)		(0.20)			
21 OTHER PERSONAL SERVICES	4,676,603		4,676,603			
22 OTHER OPERATING EXPENSES	45,511,798		45,511,798			
23 EIA-TEACHER RECRUITMENT	467,000		467,000			
24 TOTAL B. E&G-RESTRICTED	58,253,609		58,253,609			
25	(0.27)		(0.27)			
26						
27 TOTAL I. EDUCATION & GENERAL	95,398,009	11,807,646	96,562,012	12,971,649		
28	(312.25)	(214.28)	(312.25)	(214.28)		
29						
30 II. AUXILIARY ENTERPRISES						
31 CLASSIFIED POSITIONS	842,970		842,970			
32	(62.73)		(62.73)			
33 OTHER PERSONAL SERVICES	1,094,336		1,094,336			
34 OTHER OPERATING EXPENSES	10,322,914		10,322,914			

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. AUXILIARY	12,260,220		12,260,220			
2	ENTERPRISES	(62.73)		(62.73)			
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	14,709,205	4,302,486	14,709,205	4,302,486		
6	TOTAL III. EMPLOYEE BENEFITS	14,709,205	4,302,486	14,709,205	4,302,486		
7							
8	TOTAL SOUTH CAROLINA	122,367,434	16,110,132	123,531,437	17,274,135		
9	STATE UNIVERSITY	(374.98)	(214.28)	(374.98)	(214.28)		

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. UNIVERSITY OF SOUTH CAROLINA						
2 A. USC-NON-MED UNRESTRICTED E&G						
3 PRESIDENT	316,200	316,200	316,200	316,200		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	107,565,201	23,448,900	107,565,201	23,448,900		
6	(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)		
7 UNCLASSIFIED POSITIONS	180,973,056	79,679,269	190,524,055	89,230,268		
8	(1,508.89)	(923.81)	(1,508.89)	(923.81)		
9 OTHER PERSONAL SERVICES	90,620,863		90,620,863			
10 OTHER OPERATING EXPENSES	167,637,231		167,637,231			
11 LAW LIBRARY	344,076	344,076	1,170,076	1,170,076		
12 PALMETTO POISON CENTER	351,763	351,763	351,763	351,763		
13 SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734		
14 TOTAL A. USC-NON-MED	548,600,124	104,931,942	558,977,123	115,308,941		
15 UNRESTRICTED E&G	(3,881.36)	(2,475.38)	(3,881.36)	(2,475.38)		
16						
17 B. USC-NON-MED-RESTRICTED E&G						
18 CLASSIFIED POSITIONS	2,163,925		2,163,925			
19	(44.09)		(44.09)			
20 UNCLASSIFIED POSITIONS	18,617,643		18,617,643			
21	(205.82)		(205.82)			
22 OTHER PERSONAL SERVICES	53,953,772		53,953,772			
23 OTHER OPERATING EXPENSES	188,240,354		188,240,354			
24 TOTAL B. USC-NON-MED-RESTRICTED	262,975,694		262,975,694			
25 E&G	(249.91)		(249.91)			
26						
27 C. USC-NON-MED AUXILIARY						
28 CLASSIFIED POSITIONS	16,333,515		16,333,515			
29	(259.08)		(259.08)			
30 UNCLASSIFIED POSITIONS	1,137,961		1,137,961			
31	(112.00)		(112.00)			
32 OTHER PERSONAL SERVICES	34,692,182		34,692,182			
33 OTHER OPERATING EXPENSES	112,989,879		112,989,879			
34 TOTAL C. USC-NON-MED	165,153,537		165,153,537			

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AUXILIARY	(371.08)		(371.08)			
2							
3	TOTAL I. UNIVERSITY OF	976,729,355	104,931,942	987,106,354	115,308,941		
4	SOUTH CAROLINA	(4,502.35)	(2,475.38)	(4,502.35)	(2,475.38)		
5							
6	II. USC-MEDICINE						
7	A. USC-MEDICINE UNRESTRICTED						
8	CLASSIFIED POSITIONS	5,317,850	890,503	5,317,850	890,503		
9		(168.55)	(86.70)	(168.55)	(86.70)		
10	UNCLASSIFIED POSITIONS	14,025,925	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		6,015,541			
13	OTHER OPERATING EXPENSES	17,292,526	2,000,000	17,292,526	2,000,000		
14	CHILD ABUSE AND NEGLECT MEDICAL	3,200,000	3,200,000	3,200,000	3,200,000		
15	RESPONSE PROGRAM						
16	TOTAL A. USC-MEDICINE	45,851,842	15,989,674	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	1,956,700		1,956,700			
21		(136.58)		(136.58)			
22	UNCLASSIFIED POSITIONS	8,179,419		8,179,419			
23		(111.84)		(111.84)			
24	OTHER PERSONAL SERVICES	9,767,010		9,767,010			
25	OTHER OPERATING EXPENSES	22,316,490		22,316,490			
26	TOTAL B. USC-MEDICINE	42,219,619		42,219,619			
27	RESTRICTED	(248.42)		(248.42)			
28							
29	C. USC-MEDICINE EMPLOYEE BENEFITS						
30	EMPLOYER CONTRIBUTIONS	13,992,768	3,102,159	13,992,768	3,102,159		
31	TOTAL C. USC-MEDICINE	13,992,768	3,102,159	13,992,768	3,102,159		
32	EMPLOYEE BENEFITS						
33							
34	TOTAL II. USC-MEDICINE	102,064,229	19,091,833	102,064,229	19,091,833		

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(604.10)	(214.00)	(604.10)	(214.00)		
2						
3	III. USC GREENVILLE SCHOOL OF MEDICINE					
4	A. UNRESTRICTED					
5	CLASSIFIED POSITIONS	1,375,000	1,375,000			
6		(15.00)	(15.00)			
7	UNCLASSIFIED POSITIONS	3,700,000	3,700,000			
8		(30.00)	(30.00)			
9	OTHER PERSONAL SERVICES	1,300,000	1,300,000			
10	OTHER OPERATING EXPENSES	15,286,743	15,286,743			
11	TOTAL A. UNRESTRICTED	21,661,743	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	60,000			
20	OTHER OPERATING EXPENSES	2,990,000	2,990,000			
21	TOTAL B. RESTRICTED	3,170,000	3,170,000			
22		(6.00)	(6.00)			
23						
24	C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS					
25	EMPLOYER CONTRIBUTIONS	1,780,000	1,780,000			
26	TOTAL C. GREENVILLE-MEDICINE:	1,780,000	1,780,000			
27	EMPLOYEE BENEFITS					
28						
29	TOTAL III. USC GREENVILLE SCHOOL	26,611,743	26,611,743			
30	OF MEDICINE	(51.00)	(51.00)			
31						
32	IV. EMPLOYEE BENEFITS					
33	EMPLOYER CONTRIBUTIONS	159,697,435	31,946,013	159,697,435	31,946,013	
34	TOTAL IV. EMPLOYEE BENEFITS	159,697,435	31,946,013	159,697,435	31,946,013	

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL UNIVERSITY OF	1,265,102,762	155,969,788	1,275,479,761	166,346,787		
2	SOUTH CAROLINA	(5,157.45)	(2,689.38)	(5,157.45)	(2,689.38)		

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUCATION & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	5,676,267	671,267	5,676,267	671,267		
4	(184.80)	(49.06)	(184.80)	(49.06)		
5 UNCLASSIFIED POSITIONS	13,974,398	7,699,398	15,695,393	9,420,393		
6	(166.42)	(106.82)	(166.42)	(106.82)		
7 OTHER PERSONAL SERVICES	5,308,876		5,308,876			
8 OTHER OPERATING EXPENSES	5,428,739		5,428,739			
9 TOTAL A. EDUCATION	30,388,280	8,370,665	32,109,275	10,091,660		
10 & GENERAL-UNRESTRICTED	(351.22)	(155.88)	(351.22)	(155.88)		
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	64,471		64,471			
14	(5.44)		(5.44)			
15 UNCLASSIFIED POSITIONS	587,302		587,302			
16	(6.85)		(6.85)			
17 OTHER PERSONAL SERVICES	575,217		575,217			
18 OTHER OPERATING EXPENSES	18,680,364		19,680,364			
19 TOTAL B. EDUC	19,907,354		20,907,354			
20 & GENERAL-RESTRICTED	(12.29)		(12.29)			
21						
22 TOTAL I. EDUCATION & GENERAL	50,295,634	8,370,665	53,016,629	10,091,660		
23	(363.51)	(155.88)	(363.51)	(155.88)		
24						
25 II. AUXILIARY SERVICES						
26 CLASSIFIED POSITIONS	524,713		524,713			
27	(13.75)		(13.75)			
28 UNCLASSIFIED POSITIONS	20,000		20,000			
29 OTHER PERSONAL SERVICES	180,000		180,000			
30 OTHER OPERATING EXPENSES	3,002,789		3,002,789			
31 TOTAL II. AUXILIARY SERVICES	3,727,502		3,727,502			
32	(13.75)		(13.75)			
33						
34 III. EMPLOYEE BENEFITS						

SECTION 20B
USC - AIKEN CAMPUS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	8,488,286	2,183,395	8,488,286	2,183,395		
2	TOTAL III. EMPLOYEE BENEFITS	8,488,286	2,183,395	8,488,286	2,183,395		
3							
4	TOTAL USC - AIKEN CAMPUS	62,511,422	10,554,060	65,232,417	12,275,055		
5		(377.26)	(155.88)	(377.26)	(155.88)		

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	10,943,221	1,331,984	10,943,221	1,331,984		
4	(252.72)	(53.81)	(252.72)	(53.81)		
5 UNCLASSIFIED POSITIONS	20,558,089	11,258,089	23,953,766	14,653,766		
6	(249.21)	(131.01)	(249.21)	(131.01)		
7 OTHER PERSONAL SERVICES	7,200,000		7,200,000			
8 OTHER OPERATING EXPENSES	15,666,227		15,666,227			
9 TOTAL A. EDUC	54,367,537	12,590,073	57,763,214	15,985,750		
10 & GENERAL-UNRESTRICTED	(501.93)	(184.82)	(501.93)	(184.82)		
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	67,000		67,000			
14	(0.54)		(0.54)			
15 UNCLASSIFIED POSITIONS	64,858		64,858			
16	(1.53)		(1.53)			
17 OTHER PERSONAL SERVICES	748,397		748,397			
18 OTHER OPERATING EXPENSES	27,000,838		27,000,838			
19 TOTAL B. EDUC	27,881,093		27,881,093			
20 & GENERAL-RESTRICTED	(2.07)		(2.07)			
21						
22 TOTAL I. EDUCATION & GENERAL	82,248,630	12,590,073	85,644,307	15,985,750		
23	(504.00)	(184.82)	(504.00)	(184.82)		
24						
25 II. AUXILIARY SERVICES						
26 CLASSIFIED POSITIONS	525,000		525,000			
27	(12.00)		(12.00)			
28 OTHER PERSONAL SERVICES	354,480		354,480			
29 OTHER OPERATING EXPENSES	3,430,750		3,430,750			
30 TOTAL II. AUXILIARY SERVICES	4,310,230		4,310,230			
31	(12.00)		(12.00)			
32						
33 III. EMPLOYEE BENEFITS						
34 EMPLOYER CONTRIBUTIONS	13,851,146	2,992,953	13,851,146	2,992,953		

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL III. EMPLOYEE BENEFITS	13,851,146	2,992,953	13,851,146	2,992,953		
2							
3	TOTAL USC - UPSTATE	100,410,006	15,583,026	103,805,683	18,978,703		
4		(516.00)	(184.82)	(516.00)	(184.82)		

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	4,364,444	231,315	4,364,444	231,315		
4	(128.49)	(28.74)	(128.49)	(28.74)		
5 UNCLASSIFIED POSITIONS	10,769,634	5,002,605	11,863,858	6,096,829		
6	(108.60)	(22.75)	(108.60)	(22.75)		
7 OTHER PERSONAL SERVICES	4,215,027		4,215,027			
8 OTHER OPERATING EXPENSES	3,364,185		3,364,185			
9 TOTAL A. EDUC	22,713,290	5,233,920	23,807,514	6,328,144		
10 & GENERAL-UNRESTRICTED	(237.09)	(51.49)	(237.09)	(51.49)		
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	52,532		52,532			
14	(2.00)		(2.00)			
15 UNCLASSIFIED POSITIONS	346,918		346,918			
16	(1.75)		(1.75)			
17 OTHER PERSONAL SERVICES	227,292		227,292			
18 OTHER OPERATING EXPENSES	9,543,157		9,543,157			
19 TOTAL B. EDUC	10,169,899		10,169,899			
20 & GENERAL-RESTRICTED	(3.75)		(3.75)			
21						
22 TOTAL I. EDUCATION & GENERAL	32,883,189	5,233,920	33,977,413	6,328,144		
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		30,000			
29 TOTAL II. AUXILIARY SERVICES	30,000		30,000			
30	(5.00)		(5.00)			
31						
32 III. EMPLOYEE BENEFITS						
33 EMPLOYER CONTRIBUTIONS	5,835,885	730,228	5,835,885	730,228		
34 TOTAL III. EMPLOYEE BENEFITS	5,835,885	730,228	5,835,885	730,228		

SECTION 20D
USC - BEAUFORT CAMPUS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL USC - BEAUFORT CAMPUS	38,749,074	5,964,148	39,843,298	7,058,372		
2		(245.84)	(51.49)	(245.84)	(51.49)		

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	1,245,038	79,049	1,245,038	79,049		
4	(53.03)	(5.41)	(53.03)	(5.41)		
5 UNCLASSIFIED POSITIONS	4,224,174	2,878,649	5,223,920	3,878,395		
6	(45.50)	(21.25)	(45.50)	(21.25)		
7 OTHER PERSONAL SERVICES	1,911,481		1,911,481			
8 OTHER OPERATING EXPENSES	3,683,780		3,683,780			
9 TOTAL A. EDUC	11,064,473	2,957,698	12,064,219	3,957,444		
10 & GENERAL-UNRESTRICTED	(98.53)	(26.66)	(98.53)	(26.66)		
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	11,376		11,376			
14 UNCLASSIFIED POSITIONS	10,000		10,000			
15 OTHER PERSONAL SERVICES	250,000		250,000			
16 OTHER OPERATING EXPENSES	7,667,375		7,667,375			
17 TOTAL B. EDUC	7,938,751		7,938,751			
18 & GENERAL-RESTRICTED						
19						
20 TOTAL I. EDUCATION & GENERAL	19,003,224	2,957,698	20,002,970	3,957,444		
21	(98.53)	(26.66)	(98.53)	(26.66)		
22						
23 II. AUXILIARY SERVICES						
24 OTHER OPERATING EXPENSES	15,000		15,000			
25 TOTAL II. AUXILIARY SERVICES	15,000		15,000			
26						
27 III. EMPLOYEE BENEFITS						
28 EMPLOYER CONTRIBUTIONS	2,726,205	612,230	2,726,205	612,230		
29 TOTAL III. EMPLOYEE BENEFITS	2,726,205	612,230	2,726,205	612,230		
30						
31 TOTAL USC - LANCASTER CAMPUS	21,744,429	3,569,928	22,744,175	4,569,674		
32	(98.53)	(26.66)	(98.53)	(26.66)		

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	1,076,436	113,020	1,076,436	113,020		
4	(34.75)	(3.00)	(34.75)	(3.00)		
5 UNCLASSIFIED POSITIONS	2,165,563	1,833,987	2,717,615	2,386,039		
6	(24.02)	(21.24)	(24.02)	(21.24)		
7 OTHER PERSONAL SERVICES	1,021,818		1,021,818			
8 OTHER OPERATING EXPENSES	2,773,100		2,773,100			
9 SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460	100,460	100,460		
10 TOTAL A. EDUC	7,137,377	2,047,467	7,689,429	2,599,519		
11 & GENERAL-UNRESTRICTED	(58.77)	(24.24)	(58.77)	(24.24)		
12						
13 B. EDUC & GENERAL-RESTRICTED						
14 CLASSIFIED POSITIONS	20,779		20,779			
15 UNCLASSIFIED POSITIONS	175,265		175,265			
16	(1.00)		(1.00)			
17 OTHER PERSONAL SERVICES	112,310		112,310			
18 OTHER OPERATING EXPENSES	5,436,801		5,436,801			
19 TOTAL B. EDUC	5,745,155		5,745,155			
20 & GENERAL-RESTRICTED	(1.00)		(1.00)			
21						
22 TOTAL I. EDUCATION & GENERAL	12,882,532	2,047,467	13,434,584	2,599,519		
23	(59.77)	(24.24)	(59.77)	(24.24)		
24						
25 II. AUXILIARY						
26 CLASSIFIED POSITIONS	46,437		46,437			
27 OTHER PERSONAL SERVICES	15,000		15,000			
28 OTHER OPERATING EXPENSES	241,756		241,756			
29 TOTAL II. AUXILIARY	303,193		303,193			
30						
31 III. EMPLOYEE BENEFITS						
32 EMPLOYER CONTRIBUTIONS	1,547,428	431,687	1,547,428	431,687		
33 TOTAL III. EMPLOYEE BENEFITS	1,547,428	431,687	1,547,428	431,687		
34						

SECTION 20F
USC - SALKEHATCHIE CAMPUS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL USC -	14,733,153	2,479,154	15,285,205	3,031,206		
2	SALKEHATCHIE CAMPUS	(59.77)	(24.24)	(59.77)	(24.24)		

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	1,308,787	434,304	1,308,787	434,304		
4	(33.00)	(12.29)	(33.00)	(12.29)		
5 NEW POSITIONS - ADMINISTRATIVE			45,000	45,000		
6 COORDINATOR I			(1.00)	(1.00)		
7 NEW POSITIONS - ADMINISTRATIVE			58,000	58,000		
8 COORDINATOR II			(1.00)	(1.00)		
9 NEW POSITIONS - ADMINISTRATIVE			70,000	70,000		
10 MANAGER I			(1.00)	(1.00)		
11 NEW POSITIONS - STUDENT SERVICES			110,000	110,000		
12 MANAGER I			(2.00)	(2.00)		
13 NEW POSITIONS - STUDENT SERVICES			70,000	70,000		
14 PROGRAM COORDINATOR I			(2.00)	(2.00)		
15 UNCLASSIFIED POSITIONS	2,916,780	2,670,918	3,720,776	3,474,914		
16	(34.10)	(14.11)	(34.10)	(14.11)		
17 OTHER PERSONAL SERVICES	417,816		417,816			
18 OTHER OPERATING EXPENSES	4,164,898		4,671,898	507,000		
19 TOTAL A. EDUC	8,808,281	3,105,222	10,472,277	4,769,218		
20 & GENERAL-UNRESTRICTED	(67.10)	(26.40)	(74.10)	(33.40)		
21						
22 B. EDUC & GENERAL-RESTRICTED						
23 CLASSIFIED POSITIONS	32,845		32,845			
24	(1.46)		(1.46)			
25 OTHER PERSONAL SERVICES	254,534		254,534			
26 OTHER OPERATING EXPENSES	4,692,440		5,192,440			
27 TOTAL B. EDUC	4,979,819		5,479,819			
28 & GENERAL-RESTRICTED	(1.46)		(1.46)			
29						
30 TOTAL I. EDUCATION & GENERAL	13,788,100	3,105,222	15,952,096	4,769,218		
31	(68.56)	(26.40)	(75.56)	(33.40)		
32						
33 II. AUXILIARY SERVICES						
34 CLASSIFIED POSITIONS	67,342		67,342			

SECTION 20G
USC - SUMTER CAMPUS

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(4.00)		(4.00)			
2 OTHER PERSONAL SERVICES	40,416		40,416			
3 OTHER OPERATING EXPENSES	412,089		412,089			
4 TOTAL II. AUXILIARY SERVICES	519,847		519,847			
5	(4.00)		(4.00)			
6						
7 III. EMPLOYEE BENEFITS						
8 EMPLOYER CONTRIBUTIONS	2,236,474	813,096	2,346,474	923,096		
9 TOTAL III. EMPLOYEE BENEFITS	2,236,474	813,096	2,346,474	923,096		
10						
11 TOTAL USC - SUMTER CAMPUS	16,544,421	3,918,318	18,818,417	5,692,314		
12	(72.56)	(26.40)	(79.56)	(33.40)		

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	1,073,872	93,872	1,073,872	93,872		
4	(26.76)	(6.54)	(26.76)	(6.54)		
5 UNCLASSIFIED POSITIONS	1,395,395	1,245,395	2,054,894	1,904,894		
6	(11.06)	(11.06)	(11.06)	(11.06)		
7 OTHER PERSONAL SERVICES	1,300,000		1,300,000			
8 OTHER OPERATING EXPENSES	838,165		838,165			
9 TOTAL A. EDUC	4,607,432	1,339,267	5,266,931	1,998,766		
10 & GENERAL-UNRESTRICTED	(37.82)	(17.60)	(37.82)	(17.60)		
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	11,416		11,416			
14 UNCLASSIFIED POSITIONS	134,456		134,456			
15 OTHER PERSONAL SERVICES	40,220		40,220			
16 OTHER OPERATING EXPENSES	2,432,454		2,432,454			
17 TOTAL B. EDUC	2,618,546		2,618,546			
18 & GENERAL-RESTRICTED						
19						
20 TOTAL I. EDUCATION & GENERAL	7,225,978	1,339,267	7,885,477	1,998,766		
21	(37.82)	(17.60)	(37.82)	(17.60)		
22						
23 II. AUXILIARY SERVICES						
24 CLASSIFIED POSITIONS	25,000		25,000			
25	(1.00)		(1.00)			
26 OTHER PERSONAL SERVICES	5,000		5,000			
27 OTHER OPERATING EXPENSES	200,000		200,000			
28 TOTAL II. AUXILIARY SERVICES	230,000		230,000			
29	(1.00)		(1.00)			
30						
31 III. EMPLOYEE BENEFITS						
32 EMPLOYER CONTRIBUTIONS	1,202,900	230,298	1,202,900	230,298		
33 TOTAL III. EMPLOYEE BENEFITS	1,202,900	230,298	1,202,900	230,298		
34						

SECTION 20H
USC - UNION CAMPUS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL USC - UNION CAMPUS	8,658,878	1,569,565	9,318,377	2,229,064		
2		(38.82)	(17.60)	(38.82)	(17.60)		

SECTION 21
WINTHROP UNIVERSITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 PRESIDENT	186,979	186,979	186,979	186,979		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	16,526,758	4,549,758	16,526,758	4,549,758		
5	(353.67)	(215.73)	(353.67)	(215.73)		
6 UNCLASSIFIED POSITIONS	30,670,304	9,910,804	33,324,972	12,565,472		
7	(397.00)	(226.23)	(397.00)	(226.23)		
8 OTHER PERSONAL SERVICES	7,840,000		7,840,000			
9 OTHER OPERATING EXPENSES	83,123,076	1,238,076	83,123,076	1,238,076		
10 ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320			
11 TOTAL I. EDUCATION & GENERAL	142,315,437	15,885,617	144,970,105	18,540,285		
12	(751.67)	(442.96)	(751.67)	(442.96)		
13						
14 II. AUXILIARY ENTERPRISES						
15 CLASSIFIED POSITIONS	2,374,000		2,374,000			
16	(60.11)		(60.11)			
17 UNCLASSIFIED POSITIONS	355,500		355,500			
18	(3.00)		(3.00)			
19 OTHER PERSONAL SERVICES	760,500		760,500			
20 OTHER OPERATING EXPENSES	9,545,000		9,545,000			
21 TOTAL II. AUXILIARY	13,035,000		13,035,000			
22 ENTERPRISES	(63.11)		(63.11)			
23						
24 III. EMPLOYEE BENEFITS						
25 EMPLOYER CONTRIBUTIONS	17,356,694	4,307,459	17,356,694	4,307,459		
26 TOTAL III. EMPLOYEE BENEFITS	17,356,694	4,307,459	17,356,694	4,307,459		
27						
28 TOTAL WINTHROP UNIVERSITY	172,707,131	20,193,076	175,361,799	22,847,744		
29	(814.78)	(442.96)	(814.78)	(442.96)		

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2019-2020		2020-2021	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	I. EDUCATIONAL & GENERAL				
2	A. E&G-UNRESTRICTED				
3	PRESIDENT	299,432	299,432	299,432	299,432
4		(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	65,197,195	18,103,820	67,048,113	18,103,820
6		(1,809.85)	(789.76)	(1,809.85)	(789.76)
7	NEW POSITIONS - ACCOUNTANT/FISCAL				
8	ANALYST I			(2.00)	
9	NEW POSITIONS - ADMINISTRATIVE				
10	COORDINATOR I			(11.00)	
11	NEW POSITIONS - ADMINISTRATIVE				
12	MANAGER I			(1.00)	
13	NEW POSITIONS -				
14	CLINICAL INSTRUCTOR			(2.00)	
15	NEW POSITIONS - GRANTS				
16	ADMINISTRATOR I			(7.00)	
17	NEW POSITIONS - GRANTS				
18	ADMINISTRATOR II			(4.00)	
19	NEW POSITIONS - HUMAN SERVICES				
20	COORDINATOR II			(1.00)	
21	NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS				
22	ANALYST III			(1.00)	
23	NEW POSITIONS - IT SERVICES				
24	SPECIALIST I			(1.00)	
25	NEW POSITIONS - LABORATORY				
26	TECHNOLOGIST II			(1.00)	
27	NEW POSITIONS - NURSE				
28	PRACTITIONER II			(3.00)	
29	NEW POSITIONS -				
30	PHYSICIAN'S ASST			(3.00)	
31	NEW POSITIONS -				
32	PROGRAM ASSISTANT			(1.00)	
33	NEW POSITIONS - PROGRAM				
34	COORDINATOR I			(3.00)	

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2019-2020		2020-2021	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	NEW POSITIONS - PROGRAM				
2	COORDINATOR II			(1.00)	
3	NEW POSITIONS - PROGRAM				
4	MANAGER II			(3.00)	
5	NEW POSITIONS - PROJECT				
6	MANAGER I			(4.00)	
7	NEW POSITIONS - PUBLIC INFORMATION				
8	DIRECTOR I			(1.00)	
9	NEW POSITIONS -				
10	RESEARCH TECHNICIAN			(1.00)	
11	NEW POSITIONS - STUDENT SERVICES				
12	PROGRAM COORDINATOR I			(3.00)	
13	NEW POSITIONS - TECHNICAL MEDICAL				
14	ASSOC I			(1.00)	
15	UNCLASSIFIED POSITIONS	111,482,572	29,851,585	119,962,671	35,026,884
16		(1,401.82)	(328.93)	(1,401.82)	(328.93)
17	NEW POSITIONS -				
18	ASSISTANT PROFESSOR			(40.00)	
19	NEW POSITIONS -				
20	ASSOCIATE PROFESSOR			(8.00)	
21	NEW POSITIONS - INSTRUCTOR				
22				(3.00)	
23	NEW POSITIONS - PROFESSOR				
24				(17.00)	
25	OTHER PERSONAL SERVICES	12,420,020		12,922,840	
26	OTHER OPERATING EXPENSES	276,416,273	7,550,000	297,398,795	13,550,000
27	DIABETES CENTER	123,470	123,470	123,470	123,470
28	HOSPITAL AUTHORITY - PEDIATRIC	3,000,000	3,000,000	3,000,000	3,000,000
29	BURN UNIT				
30	HOSPITAL AUTHORITY -	14,225,000	6,225,000	16,225,000	8,225,000
31	TELEMEDICINE PROGRAM				
32	HYPERTENSION INITIATIVE	240,433	240,433	240,433	240,433
33	INSTITUTE OF MEDICINE	100,000	100,000	100,000	100,000
34	RURAL DENTISTS INCENTIVE	176,101	176,101	176,101	176,101

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	SCHOLARSHIPS & FELLOWSHIPS	1,356,224		1,356,224			
2	DEBT SERVICE	1,500,000	1,500,000				
3	TOTAL A. E&G-UNRESTRICTED	486,536,720	67,169,841	518,853,079	78,845,140		
4		(3,212.67)	(1,119.69)	(3,335.67)	(1,119.69)		
5							
6	B. E&G-RESTRICTED						
7	CLASSIFIED POSITIONS	21,056,961		21,778,752			
8		(151.59)		(151.59)			
9	UNCLASSIFIED POSITIONS	57,541,880		59,601,977			
10		(364.16)		(364.16)			
11	OTHER PERSONAL SERVICES	24,775,629		25,626,950			
12	OTHER OPERATING EXPENSES	68,944,047		72,888,698			
13	SCHOLARSHIPS & FELLOWS	1,353,905		1,353,905			
14	TOTAL B. E&G-RESTRICTED	173,672,422		181,250,282			
15		(515.75)		(515.75)			
16							
17	TOTAL I. EDUCATIONAL	660,209,142	67,169,841	700,103,361	78,845,140		
18	& GENERAL	(3,728.42)	(1,119.69)	(3,851.42)	(1,119.69)		
19							
20	II. AUXILIARY ENTERPRISES						
21	CLASSIFIED POSITIONS	1,259,562		1,259,562			
22		(64.75)		(64.75)			
23	UNCLASSIFIED POSITIONS	6,924		6,924			
24		(1.00)		(1.00)			
25	OTHER PERSONAL SERVICES	112,294		112,294			
26	OTHER OPERATING EXPENSES	11,531,678		11,383,089			
27	TOTAL II. AUXILIARY	12,910,458		12,761,869			
28	ENTERPRISES	(65.75)		(65.75)			
29							
30	III. EMPLOYEE BENEFITS						
31	EMPLOYER CONTRIBUTIONS	62,150,600	19,085,134	66,997,827	19,085,134		
32	TOTAL III. EMPLOYEE BENEFITS	62,150,600	19,085,134	66,997,827	19,085,134		
33							
34	TOTAL MEDICAL UNIVERSITY OF	735,270,200	86,254,975	779,863,057	97,930,274		

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	SOUTH CAROLINA	(3,794.17)	(1,119.69)	(3,917.17)	(1,119.69)		

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. CONSORTIUM						
2 A. CONSORTIUM-GENERAL						
3 CLASSIFIED POSITIONS	974,131	838,150	974,131	838,150		
4	(8.67)	(8.39)	(8.67)	(8.39)		
5 UNCLASSIFIED POSITIONS	1,659,991	1,431,680	1,659,991	1,431,680		
6	(5.87)	(5.35)	(5.87)	(5.35)		
7 OTHER PERSONAL SERVICES	228,044	217,528	228,044	217,528		
8 OTHER OPERATING EXPENSES	3,894,928	1,744,535	4,439,928	2,289,535		
9 HEALTH PROFESSIONS RURAL	400,000	400,000	400,000	400,000		
10 INFRASTRUCTURE PROGRAM						
11 NURSING RECRUITMENT	20,000	20,000	20,000	20,000		
12 RURAL PHYSICIANS PROGRAM	868,847	868,847	1,488,847	1,488,847		
13 TOTAL A. CONSORTIUM-GENERAL	8,045,941	5,520,740	9,210,941	6,685,740		
14	(14.54)	(13.74)	(14.54)	(13.74)		
15						
16 B. CONSORTIUM-RESTRICTED						
17 CLASSIFIED POSITIONS	39,740	6,740	39,740	6,740		
18	(0.40)		(0.40)			
19 UNCLASSIFIED POSITIONS	134,631	44,831	134,631	44,831		
20	(1.35)		(1.35)			
21 OTHER OPERATING EXPENSES	694,100		694,100			
22 TOTAL B.	868,471	51,571	868,471	51,571		
23 CONSORTIUM-RESTRICTED	(1.75)		(1.75)			
24						
25 TOTAL I. CONSORTIUM	8,914,412	5,572,311	10,079,412	6,737,311		
26	(16.29)	(13.74)	(16.29)	(13.74)		
27						
28 II. FAMILY PRACTICE						
29 CLASSIFIED POSITIONS	294,008	294,008	294,008	294,008		
30	(2.77)	(2.77)	(2.77)	(2.77)		
31 UNCLASSIFIED POSITIONS	1,748,835	1,748,835	1,748,835	1,748,835		
32	(8.26)	(8.26)	(8.26)	(8.26)		
33 OTHER PERSONAL SERVICES	445	445	445	445		
34 OTHER OPERATING EXPENSES	2,193,756	1,992,085	2,193,756	1,992,085		

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. FAMILY PRACTICE	4,237,044	4,035,373	4,237,044	4,035,373		
2		(11.03)	(11.03)	(11.03)	(11.03)		
3							
4	III. GRADUATE DOCTOR EDUCATION						
5	OTHER OPERATING EXPENSES	82,055		82,055			
6	TOTAL III. GRADUATE	82,055		82,055			
7	DOCTOR EDUCATION						
8							
9	IV. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	1,572,700	1,544,900	1,572,700	1,544,900		
11	TOTAL IV. EMPLOYEE BENEFITS	1,572,700	1,544,900	1,572,700	1,544,900		
12							
13	TOTAL AREA HEALTH	14,806,211	11,152,584	15,971,211	12,317,584		
14	EDUCATION CONSORTIUM	(27.32)	(24.77)	(27.32)	(24.77)		

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 A. PRESIDENT'S OFFICE						
3 EXECUTIVE DIRECTOR	259,570	259,570	259,570	259,570		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	642,917	642,917	642,917	642,917		
6	(11.00)	(11.00)	(11.00)	(11.00)		
7 UNCLASSIFIED POSITIONS	170,800	170,800	170,800	170,800		
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	1,193,287	1,193,287	1,193,287	1,193,287		
11	(12.00)	(12.00)	(12.00)	(12.00)		
12						
13 B. FINANCE AND HUMAN RESOURCES						
14 CLASSIFIED POSITIONS	1,015,490	1,015,490	1,015,490	1,015,490		
15	(18.00)	(18.00)	(18.00)	(18.00)		
16 UNCLASSIFIED POSITIONS	271,863	271,863	271,863	271,863		
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	2,608,380	2,133,380	2,608,380	2,133,380		
21 HUMAN RESOURCES	(20.00)	(20.00)	(20.00)	(20.00)		
22						
23 C. INFORMATION TECHNOLOGY						
24 CLASSIFIED POSITIONS	898,047	848,047	898,047	848,047		
25	(16.00)	(15.00)	(16.00)	(15.00)		
26 UNCLASSIFIED POSITIONS	164,000	164,000	164,000	164,000		
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	2,858,547	1,372,547	2,858,547	1,372,547		
31 TECHNOLOGY	(17.00)	(16.00)	(17.00)	(16.00)		
32						
33 TOTAL I. ADMINISTRATION	6,660,214	4,699,214	6,660,214	4,699,214		
34	(49.00)	(48.00)	(49.00)	(48.00)		

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	II. INSTRUCTIONAL PROGRAMS						
2	A. TECHNICAL COLLEGES						
3	CLASSIFIED POSITIONS	140,017,202	32,367,419	140,017,202	32,367,419		
4		(2,684.62)	(1,714.67)	(2,684.62)	(1,714.67)		
5	UNCLASSIFIED POSITIONS	183,101,033	43,401,305	183,101,033	43,401,305		
6		(1,940.60)	(1,390.63)	(1,940.60)	(1,390.63)		
7	OTHER PERSONAL SERVICES	48,111,487	9,732,349	48,111,487	9,732,349		
8	OTHER OPERATING EXPENSES	203,774,490	14,801,268	213,401,361	24,428,139		
9	CENTRAL CAROLINA TECH - CYBER SECURITY PROGRAM			1,500,000	1,500,000		
10							
11	CRITICAL NEEDS NURSING INITIATIVE	322,512	322,512	322,512	322,512		
12							
13	FLORENCE DARLINGTON SIMT	906,817	906,817	906,817	906,817		
14	FLORENCE DARLINGTON-OPERATING	302,271	302,271	302,271	302,271		
15	LOWCOUNTRY TECH - MILITARY WORKFORCE INITIATIVE	500,000	500,000	500,000	500,000		
16							
17	MIDLANDS TECH NURSING PROGRAM	370,943	370,943	370,943	370,943		
18	OCTC TRUCK DRIVING CERTIFICATE PROGRAM			73,129	73,129		
19							
20	SPARTANBURG-CHEROKEE EXPANSION	906,816	906,816	906,816	906,816		
21	TRIDENT TECH-CULINARY ARTS	468,522	468,522	468,522	468,522		
22	WTC PROMISE SCHOLARSHIP PROGRAM			300,000	300,000		
23							
24	TOTAL A. TECHNICAL COLLEGES	578,782,093	104,080,222	590,282,093	115,580,222		
25		(4,625.22)	(3,105.30)	(4,625.22)	(3,105.30)		
26							
27	B. SYSTEM WIDE PROGRAM INITIATIVES						
28	CLASSIFIED POSITIONS	606,855	561,855	606,855	561,855		
29		(18.00)	(16.00)	(18.00)	(16.00)		
30	UNCLASSIFIED POSITIONS	171,354	171,354	171,354	171,354		
31		(1.00)	(1.00)	(1.00)	(1.00)		
32	OTHER PERSONAL SERVICES	91,691		91,691			
33	OTHER OPERATING EXPENSES	524,205	45,000	524,205	45,000		
34	PATHWAYS TO PROSPERITY	604,545	604,545	604,545	604,545		

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	WORKFORCE SCHOLARSHIPS AND	2,642,000	2,642,000	2,642,000	2,642,000		
2	GRANTS						
3	TOTAL B. SYSTEM WIDE	4,640,650	4,024,754	4,640,650	4,024,754		
4	PROGRAM INITIATIVES	(19.00)	(17.00)	(19.00)	(17.00)		
5							
6	C. EMPLOYEE BENEFITS FORMULA FUNDING						
7	EMPLOYER CONTRIBUTIONS	118,131,083	40,708,088	118,131,083	40,708,088		
8	TOTAL C. EMPLOYEE BENEFITS	118,131,083	40,708,088	118,131,083	40,708,088		
9	FORMULA FUNDING						
10							
11	TOTAL II. INSTRUCTIONAL	701,553,826	148,813,064	713,053,826	160,313,064		
12	PROGRAMS	(4,644.22)	(3,122.30)	(4,644.22)	(3,122.30)		
13							
14	III. ECONOMIC DEVELOPMENT						
15	A. ADMINISTRATION						
16	CLASSIFIED POSITIONS	867,733	867,733	867,733	867,733		
17		(41.00)	(41.00)	(41.00)	(41.00)		
18	UNCLASSIFIED POSITIONS	151,999	151,999	151,999	151,999		
19		(1.00)	(1.00)	(1.00)	(1.00)		
20	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000		
21	OTHER OPERATING EXPENSES	180,000	180,000	180,000	180,000		
22	E&G STEM PROGRAMS: CRITICAL NEEDS	2,500,000	2,500,000	2,500,000	2,500,000		
23	WORKFORCE DEV INITIATIVE						
24	TOTAL A. ADMINISTRATION	3,749,732	3,749,732	3,749,732	3,749,732		
25		(42.00)	(42.00)	(42.00)	(42.00)		
26							
27	B. SPECIAL SCHOOLS TRAINING						
28	CLASSIFIED POSITIONS						
29		(29.50)	(29.50)	(29.50)	(29.50)		
30	OTHER PERSONAL SERVICES	1,460,000	1,460,000	1,460,000	1,460,000		
31	OTHER DIRECT TRAINING COSTS	5,779,253	5,779,253	5,779,253	5,779,253		
32	TOTAL B. SPECIAL	7,239,253	7,239,253	7,239,253	7,239,253		
33	SCHOOLS TRAINING	(29.50)	(29.50)	(29.50)	(29.50)		
34							

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL III. ECONOMIC	10,988,985	10,988,985	10,988,985	10,988,985		
2	DEVELOPMENT	(71.50)	(71.50)	(71.50)	(71.50)		
3							
4	IV. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	2,094,281	2,051,177	2,094,281	2,051,177		
6	TOTAL IV. EMPLOYEE BENEFITS	2,094,281	2,051,177	2,094,281	2,051,177		
7							
8	TOTAL STATE BOARD FOR TECHNICAL	721,297,306	166,552,440	732,797,306	178,052,440		
9	& COMPREHENSIVE EDUCATION	(4,764.72)	(3,241.80)	(4,764.72)	(3,241.80)		

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION & PLANNING						
2 DIRECTOR	100,377	100,377	100,377	100,377		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	171,415	171,415	249,415	249,415		
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	919,398	770,488		
8 TOTAL I. ADMINISTRATION	1,098,190	885,280	1,333,190	1,120,280		
9 & PLANNING	(5.00)	(5.00)	(5.00)	(5.00)		
10						
11 II. ARCHIVES & RECORDS MANAGEMENT						
12 CLASSIFIED POSITIONS	1,019,953	996,953	860,453	837,453		
13	(26.00)	(26.00)	(26.00)	(26.00)		
14 OTHER PERSONAL SERVICES	55,100		55,100			
15 OTHER OPERATING EXPENSES	496,000		531,400	35,400		
16 TOTAL II. ARCHIVES &	1,571,053	996,953	1,446,953	872,853		
17 RECORDS MANAGEMENT	(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 NEW POSITIONS - ADMINISTRATIVE						
23 COORDINATOR II			(1.00)	(1.00)		
24 NEW POSITIONS - PROGRAM						
25 MANAGER III			(1.00)	(1.00)		
26 OTHER PERSONAL SERVICES	47,975	10,900	47,975	10,900		
27 OTHER OPERATING EXPENSES	146,420		222,920	76,500		
28 AFRICAN AMERICAN HERITAGE	25,000	25,000	25,000	25,000		
29 HISTORY COMMISSION						
30 HISTORIC BUILDINGS	200,000	200,000	200,000	200,000		
31 PRESERVATION						
32 STATE HISTORIC GRANT FUND	415,000		415,000			
33 ALLOC MUNICIPALITIES -	50,000		50,000			
34 RESTRICTED						

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC OTHER STATE AGENCIES	50,000		50,000			
2	ALLOC PRIVATE SECTOR	40,000		40,000			
3	TOTAL III. HISTORICAL	1,404,395	285,900	1,480,895	362,400		
4	SERVICES	(9.00)	(1.00)	(11.00)	(3.00)		
5							
6	V. EMPLOYEE BENEFITS						
7	EMPLOYER CONTRIBUTIONS	1,094,926	808,690	907,526	621,290		
8	TOTAL V. EMPLOYEE BENEFITS	1,094,926	808,690	907,526	621,290		
9							
10	TOTAL DEPARTMENT OF ARCHIVES	5,168,564	2,976,823	5,168,564	2,976,823		
11	& HISTORY	(40.00)	(32.00)	(42.00)	(34.00)		

SECTION 27
STATE LIBRARY

		2019-2020		2020-2021		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						2020-2021
						HOUSE
						TOTAL FUNDS
						GENERAL FUNDS
						(5)
						(6)
1	I. ADMINISTRATION					
2	DIRECTOR	110,371	110,371	110,371	110,371	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	263,851	263,851	263,851	263,851	
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	1,169,772	1,130,772	1,169,772	1,130,772	
9		(9.00)	(9.00)	(9.00)	(9.00)	
10						
11	II. TALKING BOOK SERVICES					
12	CLASSIFIED POSITIONS	662,579	361,880	662,579	361,880	
13		(11.00)	(9.00)	(11.00)	(9.00)	
14	OTHER OPERATING EXPENSES	130,397		130,397		
15	TOTAL II. TALKING	792,976	361,880	792,976	361,880	
16	BOOK SERVICES	(11.00)	(9.00)	(11.00)	(9.00)	
17						
18	III. LIBRARY RESOURCES					
19	CLASSIFIED POSITIONS	605,365	351,414	605,365	351,414	
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	4,421,160	2,968,976	4,421,160	2,968,976	
24		(13.00)	(5.00)	(13.00)	(5.00)	
25						
26	IV. STATEWIDE DEVELOPMENT					
27	CLASSIFIED POSITIONS	286,114	145,754	286,114	145,754	
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	10,281,846	10,281,846	11,297,228	11,297,228	
34	TOTAL IV. STATEWIDE	11,348,753	10,504,466	12,364,135	11,519,848	

SECTION 27
STATE LIBRARY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	DEVELOPMENT	(16.00)	(10.00)	(16.00)	(10.00)	
2						
3	V. EMPLOYEE BENEFITS					
4	EMPLOYER CONTRIBUTIONS	651,685	450,106	651,685	450,106	
5	TOTAL V. EMPLOYEE BENEFITS	651,685	450,106	651,685	450,106	
6						
7	TOTAL STATE LIBRARY	18,384,346	15,416,200	19,399,728	16,431,582	
8		(49.00)	(33.00)	(49.00)	(33.00)	

SECTION 28
ARTS COMMISSION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	97,940	54,139	97,940	54,139		
3	(1.00)	(0.50)	(1.00)	(0.50)		
4 TOTAL I. ADMINISTRATION	97,940	54,139	97,940	54,139		
5	(1.00)	(0.50)	(1.00)	(0.50)		
6						
7 II. STATEWIDE ARTS SERVICES						
8 CLASSIFIED POSITIONS	820,343	520,250	854,343	554,250		
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	4,132,947	3,518,318	5,086,027	4,471,398		
12 TOTAL II. STATEWIDE	5,363,898	4,083,568	6,350,978	5,070,648		
13 ARTS SERVICES	(23.50)	(14.50)	(23.50)	(14.50)		
14						
15 III. EMPLOYEE BENEFITS						
16 EMPLOYER CONTRIBUTIONS	388,697	228,480	401,617	241,400		
17 TOTAL III. EMPLOYEE BENEFITS	388,697	228,480	401,617	241,400		
18						
19 TOTAL ARTS COMMISSION	5,850,535	4,366,187	6,850,535	5,366,187		
20	(24.50)	(15.00)	(24.50)	(15.00)		

SECTION 29
STATE MUSEUM COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	110,633	110,633	110,633	110,633		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	162,654	161,958	162,654	161,958		
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	2,660,677	1,756,422	2,660,677	1,756,422		
9		(7.00)	(7.00)	(7.00)	(7.00)		
10							
11	II. PROGRAMS						
12	CLASSIFIED POSITIONS	1,432,078	1,291,170	1,505,078	1,291,170		
13		(38.00)	(37.00)	(39.00)	(37.00)		
14	UNCLASSIFIED POSITIONS	73,000					
15		(1.00)					
16	OTHER PERSONAL SERVICES	455,895	15,000	455,895	15,000		
17	OTHER OPERATING EXPENSES	1,513,600	166,000	1,513,600	166,000		
18	INTERNATIONAL AFRICAN AMERICAN			250,000	250,000		
19	MUSEUM						
20	TOTAL II. PROGRAMS	3,474,573	1,472,170	3,724,573	1,722,170		
21		(39.00)	(37.00)	(39.00)	(37.00)		
22							
23	III. EMPLOYEE BENEFITS						
24	EMPLOYER CONTRIBUTIONS	907,704	714,362	907,704	714,362		
25	TOTAL III. EMPLOYEE BENEFITS	907,704	714,362	907,704	714,362		
26							
27	TOTAL STATE MUSEUM COMMISSION	7,042,954	3,942,954	7,292,954	4,192,954		
28		(46.00)	(44.00)	(46.00)	(44.00)		

CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM						
2	EXECUTIVE DIRECTOR	91,418	91,418	91,418	91,418		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	271,381	271,381	271,381	271,381		
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	1,192,051	772,799	1,192,051	772,799		
10		(8.00)	(8.00)	(8.00)	(8.00)		
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	163,964	163,964	163,964	163,964		
14	TOTAL II. EMPLOYEE BENEFITS	163,964	163,964	163,964	163,964		
15							
16	TOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,356,015	936,763	1,356,015	936,763		
17		(8.00)	(8.00)	(8.00)	(8.00)		

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 COMMISSIONERS	169,993	169,993	169,993	169,993		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	4,340,149	1,091,773	4,340,149	1,091,773		
5	(69.00)	(15.80)	(69.00)	(15.80)		
6 UNCLASSIFIED POSITIONS	123,663	37,296	123,663	37,296		
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	9,323,080	1,314,062	9,323,080	1,314,062		
11	(71.00)	(17.04)	(71.00)	(17.04)		
12						
13 II. VOCATIONAL REHAB PROGRAMS						
14 A. BASIC SERVICE PROGRAM						
15 CLASSIFIED POSITIONS	35,686,030	8,573,795	35,686,030	8,573,795		
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 PERMANENT IMPROVEMENTS	781,491		781,491			
20 CASE SERVICES	14,143,948	1,888,348	14,143,948	1,888,348		
21 TOTAL A. BASIC	89,737,646	10,711,916	89,737,646	10,711,916		
22 SERVICE PROGRAM	(827.57)	(182.54)	(827.57)	(182.54)		
23						
24 B. SPECIAL PROJECTS						
25 CLASSIFIED POSITIONS	285,615		285,615			
26	(16.50)		(16.50)			
27 OTHER PERSONAL SERVICES	373,000		373,000			
28 OTHER OPERATING EXPENSES	598,672	66,557	598,672	66,557		
29 CASE SERVICES	261,889		261,889			
30 TOTAL B. SPECIAL PROJECTS	1,519,176	66,557	1,519,176	66,557		
31	(16.50)		(16.50)			
32						
33 TOTAL II. VOCATIONAL	91,256,822	10,778,473	91,256,822	10,778,473		
34 REHAB PROGRAMS	(844.07)	(182.54)	(844.07)	(182.54)		

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	III. DISABILITY DETERMINATION DIV					
2	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		25,145,480	4,966,308	25,145,480	4,966,308
14	TOTAL IV. EMPLOYEE BENEFITS		25,145,480	4,966,308	25,145,480	4,966,308
15						
16	TOTAL DEPARTMENT OF		174,741,151	17,058,843	174,741,151	17,058,843
17	VOCATIONAL REHABILITATION		(1,371.58)	(199.58)	(1,371.58)	(199.58)

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	181,689	69,469	181,689	69,469		
3	(1.00)	(0.40)	(1.00)	(0.40)		
4 CLASSIFIED POSITIONS	8,561,697	3,990,801	8,561,697	3,990,801		
5	(121.01)	(52.91)	(121.01)	(52.91)		
6 UNCLASSIFIED POSITIONS	742,302	360,149	742,302	360,149		
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	28,409,823	11,676,832	34,857,773	13,541,016		
10 TOTAL I. ADMINISTRATION	38,590,511	16,397,251	45,038,461	18,261,435		
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	21,146,212	7,041,723	21,146,212	7,041,723		
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	5,499,499	2,514,922	3,127,173	1,209,751		
20 TOTAL 1. MEDICAL	30,176,354	10,606,645	27,804,028	9,301,474		
21 ADMINISTRATION	(534.13)	(188.99)	(534.13)	(188.99)		
22						
23 2. MEDICAL CONTRACTS						
24 TELEMEDICINE	7,000,000	7,000,000	7,000,000	7,000,000		
25 CLTC CONTRACTS	9,818,143	2,161,168	6,445,766	1,930,295		
26 ELIGIBILITY CONTRACTS	39,665,496	16,096,112	101,548,339	23,834,972		
27 MMIS-MEDICAL MGMT INFO	140,128,078	17,694,028	76,905,021	18,196,929		
28 NURSING HOME CONTRACTS	5,386,432	994,669	5,127,470	913,300		
29 PROVIDER SUPPORT	160,627,762	37,148,397	122,888,023	29,536,860		
30 RURAL HEALTH INITIATIVE	7,500,000	7,500,000	7,500,000	7,500,000		
31 SC OFFICE OF RURAL HEALTH			492,000	492,000		
32 TOTAL 2. MEDICAL CONTRACTS	370,125,911	88,594,374	327,906,619	89,404,356		
33						
34 3. MEDICAL ASSISTANCE PAYMENTS						

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	BEHAVIORAL HEALTH SERVICES	75,212,140	22,922,462	61,315,707	17,745,058		
2	CHILDREN'S COMMUNITY CARE	20,510,164	5,913,991	42,571,927	12,311,961		
3	CLINICAL SERVICES	45,774,768	12,315,355	37,261,372	10,361,223		
4	CLTC-COMMUNITY LONG TERM CARE	194,404,049	56,874,938	245,140,078	71,472,755		
5	COORDINATED CARE	3,211,533,433	487,024,909	3,432,201,014	528,690,297		
6	DENTAL SERVICES	154,521,932	39,571,342	152,138,432	38,979,617		
7	DURABLE MEDICAL EQUIPMENT	33,611,651	9,787,969	37,743,066	10,952,634		
8	EPSDT SERVICES	3,976,527	1,099,585	3,455,958	944,639		
9	HOME HEALTH SERVICES	13,042,685	3,817,648	15,746,577	4,590,115		
10	HOSPICE	15,813,290	4,630,368	18,569,800	5,414,656		
11	HOSPITAL SERVICES	570,679,187	79,505,545	592,166,890	85,237,195		
12	LAB & X-RAY SERVICES	12,415,512	3,573,370	15,405,334	4,431,462		
13	MEDICAL PROFESSIONAL SERVICES	27,515,628	7,680,358	29,465,163	8,443,169		
14	MMA PHASED DOWN CONTRIBUTIONS	114,156,884	112,656,884	125,779,940	124,279,940		
15	NURSING HOME SERVICES	652,042,013	185,379,630	683,523,584	194,080,155		
16	OPTIONAL STATE SUPPLEMENT	20,633,161	20,633,161	19,660,335	19,660,335		
17	OSCAP	8,300,611	8,300,611	7,390,081	7,390,081		
18	PACE	16,211,851	4,750,072	15,706,375	4,582,125		
19	PHARMACEUTICAL SERVICES	161,827,370	31,020,806	153,691,003	28,522,145		
20	PHYSICIAN SERVICES	101,830,682	25,887,232	107,346,206	28,449,717		
21	PREMIUMS 100% STATE	22,605,412	22,605,412	26,891,663	26,891,663		
22	PREMIUMS MATCHED	257,979,091	75,587,362	273,782,095	73,902,445		
23	TRANSPORTATION SERVICES	93,817,099	27,477,263	98,768,135	28,803,483		
24	TOTAL 3. MEDICAL	5,828,415,140	1,249,016,273	6,195,720,735	1,336,136,870		
25	ASSISTANCE PAYMENTS						
26							
27	4. ASST PAYMENTS-STATE AGENCIES						
28	DEPT. OF EDUCATION						
29	DHEC	1,739,760		1,728,732			
30	DISABILITIES & SPECIAL NEEDS	702,448,900		792,662,722			
31	MENTAL HEALTH	54,937,749		57,715,064			
32	MUSC	17,935,870	225,086	21,075,804	225,086		
33	USC	510,321		29,773			
34	TOTAL 4. ASST	823,664,578	225,086	923,050,200	225,086		

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	PAYMENTS-STATE AGENCIES					
2						
3	5. OTHER ENTITIES ASSIST PAYMENTS					
4	DISPROPORTIONATE SHARE	551,388,621	18,628,621	578,128,621	18,628,621	
5	OTHER ENTITIES FUNDING	12,249,758		14,131,621		
6	TOTAL 5. OTHER ENTITIES ASSIST PAYMENTS	563,638,379	18,628,621	592,260,242	18,628,621	
7						
8						
9	6. MEDICAID ELIGIBILITY					
10	CLASSIFIED POSITIONS	18,378,202	6,633,435	18,378,202	6,633,435	
11		(1,085.89)	(311.04)	(1,085.89)	(311.04)	
12	OTHER PERSONAL SERVICES	8,582,383	2,215,457	10,582,383	2,715,457	
13	OTHER OPERATING EXPENSES	7,630,756	3,167,471	14,756,673	6,267,153	
14	TOTAL 6. MEDICAID ELIGIBILITY	34,591,341	12,016,363	43,717,258	15,616,045	
15		(1,085.89)	(311.04)	(1,085.89)	(311.04)	
16						
17	7. BABYNET					
18	CLASSIFIED POSITIONS	2,719,234	769,234	2,719,234	769,234	
19		(63.00)	(1.00)	(63.00)	(1.00)	
20	OTHER PERSONAL SERVICES	800,000		800,000		
21	OTHER OPERATING EXPENSES	16,852,554	75,000	3,176,300		
22	CASE SERVICES	14,404,419	11,402,071	28,901,093	13,763,623	
23	TOTAL 7. BABYNET	34,776,207	12,246,305	35,596,627	14,532,857	
24		(63.00)	(1.00)	(63.00)	(1.00)	
25						
26	TOTAL A. HEALTH SERVICES	7,685,387,910	1,391,333,667	8,146,055,709	1,483,845,309	
27		(1,683.02)	(501.03)	(1,683.02)	(501.03)	
28						
29	TOTAL II. PROGRAM AND SERVICES	7,685,387,910	1,391,333,667	8,146,055,709	1,483,845,309	
30		(1,683.02)	(501.03)	(1,683.02)	(501.03)	
31						
32	III. EMPLOYEE BENEFITS					
33	EMPLOYER CONTRIBUTIONS	21,899,688	8,492,219	24,899,688	9,242,219	
34	TOTAL III. EMPLOYEE BENEFITS	21,899,688	8,492,219	24,899,688	9,242,219	

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	IV. NON-RECURRING APPROPRIATIONS						
2	MEDICAID MANAGEMENT INFORMATION			141,174,758			
3	SYSTEM						
4	TOTAL IV. NON-RECURRING			141,174,758			
5	APPROPRIATIONS						
6							
7	TOTAL DEPARTMENT OF HEALTH &	7,745,878,109	1,416,223,137	8,357,168,616	1,511,348,963		
8	HUMAN SERVICES	(1,810.03)	(556.18)	(1,810.03)	(556.18)		

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 COMMISSIONERS	181,689	181,689	181,689	181,689		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	12,182,170	5,616,526	12,964,476	5,731,776		
5	(240.50)	(104.90)	(268.27)	(112.05)		
6 UNCLASSIFIED POSITIONS	18,855	18,855	18,855	18,855		
7	(2.00)	(2.00)	(2.00)	(2.00)		
8 OTHER PERSONAL SERVICES	545,182	290,265	396,272	175,015		
9 OTHER OPERATING EXPENSES	13,767,572	403,504	9,727,355	403,504		
10 PERMANENT IMPROVEMENTS	112,000					
11 TOTAL I. ADMINISTRATION	26,807,468	6,510,839	23,288,647	6,510,839		
12	(243.50)	(107.90)	(271.27)	(115.05)		
13						
14 II. PROGRAMS AND SERVICES						
15 A. WATER QUALITY IMPROVEMENT						
16 1. UNDERGROUND STORAGE TANKS						
17 CLASSIFIED POSITIONS	1,376,141		1,380,201			
18	(51.24)		(52.59)	(0.10)		
19 OTHER PERSONAL SERVICES	52,000		58,658			
20 OTHER OPERATING EXPENSES	943,778		1,193,778	250,000		
21 TOTAL 1. UNDERGROUND	2,371,919		2,632,637	250,000		
22 STORAGE TANKS	(51.24)		(52.59)	(0.10)		
23						
24 2. WATER MANAGEMENT						
25 CLASSIFIED POSITIONS	15,561,019	3,332,253	13,395,511	3,332,253		
26	(236.74)	(60.94)	(238.96)	(61.19)		
27 UNCLASSIFIED POSITIONS	134,379	134,379	134,379	134,379		
28	(1.00)	(1.00)	(1.00)	(1.00)		
29 OTHER PERSONAL SERVICES	611,413	194,318	703,205	194,318		
30 OTHER OPERATING EXPENSES	14,814,475	2,108,865	16,641,111	2,125,665		
31 SYSTEM UPGRADES	3,000,000	3,000,000	3,000,000	3,000,000		
32 ALLOC MUNICIPALITIES -	1,024,949		697,912			
33 RESTRICTED						
34 ALLOC COUNTIES - RESTRICTED	1,131,582		301,257			

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC OTHER STATE AGENCIES	273,762		112,108			
2	ALLOC OTHER ENTITIES	2,090,878		3,292,433			
3	ALLOCATIONS TO PLANNING	271,563		509,366			
4	DISTRICTS						
5	TOTAL 2. WATER MANAGEMENT	38,914,020	8,769,815	38,787,282	8,786,615		
6		(237.74)	(61.94)	(239.96)	(62.19)		
7							
8	3. ENVIRONMENTAL HEALTH						
9	CLASSIFIED POSITIONS	24,957,880	13,447,946	23,813,703	13,447,946		
10		(544.41)	(312.34)	(545.41)	(311.96)		
11	OTHER PERSONAL SERVICES	1,704,920	717,498	1,722,210	717,498		
12	OTHER OPERATING EXPENSES	12,120,254	4,591,863	12,476,568	4,591,863		
13	ALLOC OTHER STATE AGENCIES	73,924		182,513			
14	TOTAL 3. ENVIRONMENTAL HEALTH	38,856,978	18,757,307	38,194,994	18,757,307		
15		(544.41)	(312.34)	(545.41)	(311.96)		
16							
17	TOTAL A. WATER	80,142,917	27,527,122	79,614,913	27,793,922		
18	QUALITY IMPROVEMENT	(833.39)	(374.28)	(837.96)	(374.25)		
19							
20	B. COASTAL RESOURCE IMPROVEMENT						
21	CLASSIFIED POSITIONS	2,011,935	660,378	2,233,444	660,378		
22		(34.30)	(11.40)	(36.30)	(11.40)		
23	OTHER PERSONAL SERVICES	76,733	15,000	101,650	15,000		
24	OTHER OPERATING EXPENSES	1,658,095	168,618	2,536,392	155,738		
25	OCEAN OUTFALLS	2,000,000	2,000,000	3,000,000	3,000,000		
26	ALLOC MUNICIPALITIES -			155,700			
27	RESTRICTED						
28	ALLOC OTHER ENTITIES			40,198			
29	TOTAL B. COASTAL	5,746,763	2,843,996	8,067,384	3,831,116		
30	RESOURCE IMPROVEMENT	(34.30)	(11.40)	(36.30)	(11.40)		
31							
32	C. AIR QUALITY IMPROVEMENT						
33	CLASSIFIED POSITIONS	6,615,761	1,883,201	7,838,433	3,147,011		
34		(125.92)	(34.11)	(127.92)	(62.01)		

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	128,025	90,125	143,934	90,125		
2	OTHER OPERATING EXPENSES	1,501,632	354,182	2,252,819	629,916		
3	ALLOC OTHER STATE AGENCIES	65,000					
4	ALLOC OTHER ENTITIES	1,727,344		1,456,589			
5	TOTAL C. AIR	10,037,762	2,327,508	11,691,775	3,867,052		
6	QUALITY IMPROVEMENT	(125.92)	(34.11)	(127.92)	(62.01)		
7							
8	D. LAND & WASTE MANAGEMENT						
9	CLASSIFIED POSITIONS	9,510,344	1,034,769	9,914,377	1,916,601		
10		(128.82)	(18.33)	(140.19)	(33.23)		
11	NEW POSITIONS - ENGINEER/ASSOCIATE			47,734	47,734		
12	ENGINEER I			(1.00)	(1.00)		
13	NEW POSITIONS - ENVIRONMENTAL/HEALTH			58,085	58,085		
14	MGR II			(1.00)	(1.00)		
15	NEW POSITIONS -			47,734	47,734		
16	GEOLOGIST/HYDROLOGIST I			(1.00)	(1.00)		
17	OTHER PERSONAL SERVICES	193,250	32,030	166,602	32,030		
18	OTHER OPERATING EXPENSES	7,426,767	476,759	7,677,944	440,586		
19	PERMANENT IMPROVEMENTS	500					
20	ALLOC MUNICIPALITIES -	681,451		819,284			
21	RESTRICTED						
22	ALLOC COUNTIES - RESTRICTED	8,380,478		7,995,138			
23	ALLOC SCHOOL DIST	222,763		265,783			
24	ALLOC OTHER STATE AGENCIES	32,239					
25	ALLOC OTHER ENTITIES	496,209		501,479			
26	ALLOC PRIVATE SECTOR	60,945		56,097			
27	ALLOCATIONS TO PLANNING	487,909		288,644			
28	DISTRICTS						
29	GENERAL FUND TRANSFER			950,000	950,000		
30	AID TO OTHER ENTITIES	4,931,000	4,931,000	3,981,000	3,981,000		
31	TOTAL D. LAND &	32,423,855	6,474,558	32,769,901	7,473,770		
32	WASTE MANAGEMENT	(128.82)	(18.33)	(143.19)	(36.23)		
33							
34	E. FAMILY HEALTH						

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 1. INFECTIOUS DISEASE PREVENTION						
2 CLASSIFIED POSITIONS	16,933,346	7,032,556	17,538,034	7,002,458		
3	(332.82)	(150.71)	(334.28)	(146.17)		
4 UNCLASSIFIED POSITIONS	332,287	320,451	355,451	320,451		
5	(7.46)	(6.70)	(5.96)	(5.20)		
6 OTHER PERSONAL SERVICES	2,304,594	632,232	2,802,380	601,715		
7 OTHER OPERATING EXPENSES	56,654,437	5,923,567	56,427,496	6,513,972		
8 PALMETTO AIDS LIFE SUPPORT	50,000	50,000	50,000	50,000		
9 CASE SERVICES	18,642,147	4,571,068	21,171,029	4,561,220		
10 ALLOC COUNTIES - RESTRICTED	5,000					
11 ALLOC OTHER STATE AGENCIES	2,744,046	65,000	9,369,866	65,000		
12 ALLOC OTHER ENTITIES	7,803,889		7,788,062			
13 AID TO OTHER ENTITIES			500,000	500,000		
14 TOTAL 1. INFECTIOUS	105,469,746	18,594,874	116,002,318	19,614,816		
15 DISEASE PREVENTION	(340.28)	(157.41)	(340.24)	(151.37)		
16						
17 2. MATERNAL/INFANT HEALTH						
18 CLASSIFIED POSITIONS	26,950,856	1,438,535	24,279,055	1,445,445		
19	(788.97)	(48.04)	(760.86)	(46.60)		
20 UNCLASSIFIED POSITIONS	42,003		81,406			
21	(0.40)		(0.80)			
22 OTHER PERSONAL SERVICES	3,857,123	89,701	2,436,662	88,849		
23 OTHER OPERATING EXPENSES	18,284,338	232,097	19,841,045	248,670		
24 ABSTINENCE UNTIL MARRIAGE	100,000	100,000	100,000	100,000		
25 EMERGING PROGRAMS						
26 CONTINUATION TEEN PREGNANCY	546,972	546,972	546,972	546,972		
27 PREVENTION						
28 NEWBORN HEARING SCREENINGS	421,750	421,750	421,750	421,750		
29 CASE SERVICES	87,774,809	535,055	73,593,082	518,988		
30 ALLOC COUNTIES - RESTRICTED	108,000		220,000			
31 ALLOC SCHOOL DIST	310,271		436,744			
32 ALLOC OTHER STATE AGENCIES	60,000		116,950			
33 ALLOC OTHER ENTITIES	2,896,945		2,342,824			
34 TOTAL 2. MATERNAL/INFANT	141,353,067	3,364,110	124,416,490	3,370,674		

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 HEALTH	(789.37)	(48.04)	(761.66)	(46.60)		
2						
3. CHRONIC DISEASE PREVENTION						
4 CLASSIFIED POSITIONS	2,800,405	570,690	3,560,098	565,436		
5	(63.46)	(10.15)	(66.73)	(10.24)		
6 OTHER PERSONAL SERVICES	1,861,258	57,412	1,030,879	52,464		
7 OTHER OPERATING EXPENSES	4,362,396	706,429	5,053,957	716,631		
8 SMOKING PREVENTION TRUST	6,124,341		6,124,341			
9 PERMANENT IMPROVEMENTS	7,000		7,000			
10 CASE SERVICES	3,770,664	500,000	3,780,604	471,823		
11 ALLOC OTHER STATE AGENCIES	3,415,046		2,885,858			
12 ALLOC OTHER ENTITIES	3,873,010		4,978,766			
13 AID OTHER STATE AGENCIES	1,010,000	1,010,000	1,010,000	1,010,000		
14 AID TO OTHER ENTITIES	134,220	134,220	162,397	162,397		
15 TOTAL 3. CHRONIC	27,358,340	2,978,751	28,593,900	2,978,751		
16 DISEASE PREVENTION	(63.46)	(10.15)	(66.73)	(10.24)		
17						
18 4. ACCESS TO CARE						
19 CLASSIFIED POSITIONS	26,671,098	15,600,478	29,471,177	20,277,367		
20	(473.22)	(333.07)	(457.20)	(387.24)		
21 UNCLASSIFIED POSITIONS	1,220,143	656,066	1,061,028	656,066		
22	(7.69)	(5.16)	(8.19)	(5.16)		
23 OTHER PERSONAL SERVICES	2,251,153	863,057	2,222,846	896,565		
24 OTHER OPERATING EXPENSES	40,543,490	17,535,014	45,179,552	17,730,597		
25 CASE SERVICES	2,934	1,920	12,920	1,920		
26 ALLOC MUNICIPALITIES -	32,847					
27 RESTRICTED						
28 ALLOC COUNTIES - RESTRICTED	149,712		149,712			
29 ALLOC OTHER STATE AGENCIES	94,362	5,000	257,701	5,000		
30 ALLOC OTHER ENTITIES	213,004	1,238	1,082,315	1,238		
31 TOTAL 4. ACCESS TO CARE	71,178,743	34,662,773	79,437,251	39,568,753		
32	(480.91)	(338.23)	(465.39)	(392.40)		
33						
34 5. DRUG CONTROL						

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	2,672,428	293,458	2,630,628	293,458		
2		(29.93)	(4.00)	(31.18)	(4.00)		
3	OTHER PERSONAL SERVICES	126,948		165,948			
4	OTHER OPERATING EXPENSES	3,549,170	667,037	3,640,696	667,037		
5	ALLOC OTHER STATE AGENCIES	160,948		240,948			
6	ALLOC OTHER ENTITIES	141,366		277,512			
7	TOTAL 5. DRUG CONTROL	6,650,860	960,495	6,955,732	960,495		
8		(29.93)	(4.00)	(31.18)	(4.00)		
9							
10	6. RAPE VIOLENCE PREVENTION						
11	CLASSIFIED POSITIONS	98,743		109,944			
12		(1.00)		(1.20)			
13	OTHER PERSONAL SERVICES			10,408			
14	OTHER OPERATING EXPENSES	52,277		95,493			
15	CASE SERVICES	1,356,689	1,356,689	1,356,689	1,356,689		
16	ALLOC OTHER STATE AGENCIES	14,752					
17	ALLOC OTHER ENTITIES	911,235		1,513,080			
18	TOTAL 6. RAPE	2,433,696	1,356,689	3,085,614	1,356,689		
19	VIOLENCE PREVENTION	(1.00)		(1.20)			
20							
21	7. INDEPENDENT LIVING						
22	CLASSIFIED POSITIONS	4,370,646	839,209	4,111,990	847,639		
23		(61.53)	(15.73)	(59.12)	(14.03)		
24	UNCLASSIFIED POSITIONS	96,082		96,082			
25	OTHER PERSONAL SERVICES	442,281	63,094	504,239	27,594		
26	OTHER OPERATING EXPENSES	3,030,060	1,347,126	3,665,334	1,368,984		
27	SICKLE CELL PROF EDUCATION	100,000	100,000	100,000	100,000		
28	PERMANENT IMPROVEMENTS			881			
29	CASE SERVICES	6,554,366	3,053,996	8,668,167	3,053,996		
30	ALLOC OTHER STATE AGENCIES	23,646		73,673			
31	ALLOC OTHER ENTITIES	259,748		388,035			
32	AID OTHER STATE AGENCIES	1,395	1,395	1,395	1,395		
33	TOTAL 7. INDEPENDENT LIVING	14,878,224	5,404,820	17,609,796	5,399,608		
34		(61.53)	(15.73)	(59.12)	(14.03)		

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL E. FAMILY HEALTH	369,322,676	67,322,512	376,101,101	73,249,786		
2		(1,766.48)	(573.56)	(1,725.52)	(618.64)		
3							
4	F. HEALTH CARE STANDARDS						
5	1. RADIOLOGICAL MONOTORING						
6	CLASSIFIED POSITIONS	1,522,160	769,600	1,483,210	769,600		
7		(32.20)	(15.44)	(31.20)	(15.44)		
8	OTHER PERSONAL SERVICES	42,000	15,000	42,000	15,000		
9	OTHER OPERATING EXPENSES	511,683	178,648	506,008	172,972		
10	TOTAL 1. RADIOLOGICAL	2,075,843	963,248	2,031,218	957,572		
11	MONOTORING	(32.20)	(15.44)	(31.20)	(15.44)		
12							
13	2. FACILITY & SRVC DEVELOPMENT						
14	CLASSIFIED POSITIONS	1,265,038	807,979	939,587	474,307		
15		(19.05)	(11.85)	(18.40)	(13.35)		
16	OTHER PERSONAL SERVICES	31,570	8,600	24,210	3,600		
17	OTHER OPERATING EXPENSES	1,386,423	367,592	1,367,963	137,970		
18	TOTAL 2. FACILITY &	2,683,031	1,184,171	2,331,760	615,877		
19	SRVC DEVELOPMENT	(19.05)	(11.85)	(18.40)	(13.35)		
20							
21	3. FACILITY LICENSING						
22	CLASSIFIED POSITIONS	3,018,612	1,319,058	3,447,052	1,679,058		
23		(79.80)	(39.36)	(78.15)	(37.36)		
24	UNCLASSIFIED POSITIONS						
25		(1.00)	(1.00)				
26	OTHER PERSONAL SERVICES	88,000	10,000	65,300	16,500		
27	OTHER OPERATING EXPENSES	2,648,875	380,334	2,843,181	570,495		
28	CASE SERVICES	1,500		5,490			
29	TOTAL 3. FACILITY LICENSING	5,756,987	1,709,392	6,361,023	2,266,053		
30		(80.80)	(40.36)	(78.15)	(37.36)		
31							
32	4. CERTIFICATION						
33	CLASSIFIED POSITIONS	2,564,530		2,375,303			
34		(59.00)		(54.00)			

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	224,700		248,800			
2	OTHER OPERATING EXPENSES	2,701,832		3,121,399			
3	TOTAL 4. CERTIFICATION	5,491,062		5,745,502			
4		(59.00)		(54.00)			
5							
6	5. EMERGENCY MEDICAL SERVICES						
7	CLASSIFIED POSITIONS	715,749	624,560	804,195	624,560		
8		(17.70)	(16.15)	(18.50)	(16.90)		
9	OTHER PERSONAL SERVICES	44,809	10,000	30,233	10,000		
10	OTHER OPERATING EXPENSES	940,322	328,167	1,318,975	328,167		
11	TRAUMA CENTER FUND	2,268,886	2,268,886	2,268,886	2,268,886		
12	CASE SERVICES	9,077	9,077	9,077	9,077		
13	ALLOC COUNTIES - RESTRICTED	7,500		7,500			
14	ALLOC OTHER STATE AGENCIES			25,400			
15	ALLOC OTHER ENTITIES	376,501	350,001	21,362			
16	ALLOC ENTITIES - AID TO	216,877		186,977			
17	EMS REGIONAL						
18	AID TO COUNTIES - RESTRICTED	536,382	536,382	536,382	536,382		
19	AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579		
20	AID TO OTHER ENTITIES	147,500	147,500	497,501	497,501		
21	TOTAL 5. EMERGENCY	5,428,182	4,439,152	5,871,067	4,439,152		
22	MEDICAL SERVICES	(17.70)	(16.15)	(18.50)	(16.90)		
23							
24	TOTAL F. HEALTH	21,435,105	8,295,963	22,340,570	8,278,654		
25	CARE STANDARDS	(208.75)	(83.80)	(200.25)	(83.05)		
26							
27	G. HLTH SURVEILLANCE SUPPORT						
28	1. HEALTH LABORATORY						
29	CLASSIFIED POSITIONS	4,166,623	828,528	4,163,733	735,776		
30		(79.00)	(13.00)	(79.75)	(12.75)		
31	NEW POSITIONS - LABORATORY			47,734	47,734		
32	TECHNOLOGIST II			(1.00)	(1.00)		
33	NEW POSITIONS - LABORATORY			58,085	58,085		
34	TECHNOLOGIST III			(1.00)	(1.00)		

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - PROGRAM			58,085	58,085		
2	COORDINATOR II			(1.00)	(1.00)		
3	OTHER PERSONAL SERVICES	814,501	41,716	997,679	28,518		
4	OTHER OPERATING EXPENSES	12,429,429	202,791	15,184,173	1,004,279		
5	PERMANENT IMPROVEMENTS			27,000	27,000		
6	CASE SERVICES			32,500	32,500		
7	ALLOC MUNICIPALITIES -	329,777		298,164			
8	RESTRICTED						
9	ALLOC COUNTIES - RESTRICTED	205,275		205,275			
10	ALLOC OTHER STATE AGENCIES	3,500		1,909			
11	ALLOC OTHER ENTITIES	277		277			
12	TOTAL 1. HEALTH LABORATORY	17,949,382	1,073,035	21,074,614	1,991,977		
13		(79.00)	(13.00)	(82.75)	(15.75)		
14							
15	2. VITAL RECORDS						
16	CLASSIFIED POSITIONS	3,650,013	97,516	3,931,230	62,516		
17		(110.68)	(1.00)	(111.68)	(1.00)		
18	OTHER PERSONAL SERVICES	1,432,453	10,172	1,433,258	10,172		
19	OTHER OPERATING EXPENSES	8,081,871	116,312	7,259,994	72,851		
20	TOTAL 2. VITAL RECORDS	13,164,337	224,000	12,624,482	145,539		
21		(110.68)	(1.00)	(111.68)	(1.00)		
22							
23	TOTAL G. HLTH	31,113,719	1,297,035	33,699,096	2,137,516		
24	SURVEILLANCE SUPPORT	(189.68)	(14.00)	(194.43)	(16.75)		
25							
26	TOTAL II. PROGRAMS	550,222,797	116,088,694	564,284,740	126,631,816		
27	AND SERVICES	(3,287.34)	(1,109.48)	(3,265.57)	(1,202.33)		
28							
29	III. EMPLOYEE BENEFITS						
30	EMPLOYER CONTRIBUTIONS	75,125,187	22,515,987	76,265,703	23,656,503		
31	TOTAL III. EMPLOYEE BENEFITS	75,125,187	22,515,987	76,265,703	23,656,503		
32							
33	TOTAL DEPARTMENT OF HEALTH &	652,155,452	145,115,520	663,839,090	156,799,158		
34	ENVIRONMENTAL CONTROL	(3,530.84)	(1,217.38)	(3,536.84)	(1,317.38)		

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. GENERAL ADMINISTRATION						
2 COMMISSIONERS	181,689	181,689	181,689	181,689		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	2,990,659	2,957,464	3,831,862	3,188,667		
5	(45.00)	(45.00)	(54.70)	(53.00)		
6 UNCLASSIFIED POSITIONS	523,381	373,223	269,934	244,776		
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	702,499	566,091	1,176,488	475,080		
10 TOTAL I. GENERAL	4,459,776	4,109,908	5,521,521	4,121,653		
11 ADMINISTRATION	(49.50)	(49.50)	(59.20)	(57.50)		
12						
13 II. PROGRAMS AND SERVICES						
14 A. COMMUNITY MENTAL HEALTH						
15 1. MENTAL HEALTH CENTERS						
16 CLASSIFIED POSITIONS	85,149,626	51,170,447	97,881,492	55,763,731		
17	(2,160.89)	(1,196.62)	(2,179.89)	(1,206.62)		
18 UNCLASSIFIED POSITIONS	11,796,002	7,058,561	14,323,765	7,387,008		
19	(108.76)	(65.74)	(107.76)	(64.74)		
20 OTHER PERSONAL SERVICES	5,030,908	2,444,640	5,233,347	2,442,582		
21 OTHER OPERATING EXPENSES	50,678,614	2,637,598	58,860,231	7,900,058		
22 CASE SERVICES	8,508,545	5,473,892	10,308,396	5,493,892		
23 TOTAL 1. MENTAL	161,163,695	68,785,138	186,607,231	78,987,271		
24 HEALTH CENTERS	(2,269.65)	(1,262.36)	(2,287.65)	(1,271.36)		
25						
26 2. PROJECTS & GRANTS						
27 CLASSIFIED POSITIONS	1,383,334	465,704	1,456,060	286,158		
28	(25.00)	(16.00)	(25.00)	(16.00)		
29 UNCLASSIFIED POSITIONS	1,246,430	821,892	1,658,930	1,134,392		
30	(17.20)	(8.20)	(17.20)	(8.20)		
31 OTHER PERSONAL SERVICES	1,361,088	120,930	1,269,430	117,430		
32 OTHER OPERATING EXPENSES	10,934,914	2,676,396	10,211,523	2,855,896		
33 ALLIANCE FOR THE MENTALLY ILL	50,000		50,000			
34 SC SHARE	250,000		250,000			

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	MENTAL ILLNESS RECOVERY CENTER,			250,000	250,000		
2	INC (MIRCI)						
3	CASE SERVICES	870,856	625,856	1,905,856	1,360,856		
4	TOTAL 2. PROJECTS & GRANTS	16,096,622	4,710,778	17,051,799	6,004,732		
5		(42.20)	(24.20)	(42.20)	(24.20)		
6							
7	TOTAL A. COMMUNITY	177,260,317	73,495,916	203,659,030	84,992,003		
8	MENTAL HEALTH	(2,311.85)	(1,286.56)	(2,329.85)	(1,295.56)		
9							
10	B. INPATIENT MENTAL HEALTH						
11	1. BRYAN PSYCHIATRIC HOSPITAL						
12	A. BRYAN CIVIL						
13	CLASSIFIED POSITIONS	11,065,621	5,964,605	13,743,027	6,932,011		
14		(378.84)	(211.95)	(387.14)	(175.95)		
15	UNCLASSIFIED POSITIONS	2,062,710	260,000	2,043,730	741,020		
16		(15.71)	(6.08)	(15.71)	(6.08)		
17	OTHER PERSONAL SERVICES	2,935,471	917,100	2,885,471	917,100		
18	OTHER OPERATING EXPENSES	11,461,306	601,918	10,961,306	601,918		
19	CASE SERVICES	171,202	136,655	291,202	156,655		
20	TOTAL A. BRYAN CIVIL	27,696,310	7,880,278	29,924,736	9,348,704		
21		(394.55)	(218.03)	(402.85)	(182.03)		
22							
23	B. BRYAN FORENSICS						
24	CLASSIFIED POSITIONS	5,242,838	5,088,278	7,386,389	5,631,829		
25		(159.48)	(148.48)	(159.48)	(148.48)		
26	UNCLASSIFIED POSITIONS	962,065	825,000	1,393,065	856,000		
27		(12.34)	(9.13)	(12.34)	(9.13)		
28	OTHER PERSONAL SERVICES	708,791	650,000	558,791	400,000		
29	OTHER OPERATING EXPENSES	5,584,112	4,565,000	5,441,612	4,722,500		
30	CASE SERVICES	22,348,062	11,279,330	21,824,752	11,756,020		
31	TOTAL B. BRYAN FORENSICS	34,845,868	22,407,608	36,604,609	23,366,349		
32		(171.82)	(157.61)	(171.82)	(157.61)		
33							
34	C. BRYAN CHILD & ADOLESCENT (HALL INSTITUTE)						

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	5,427,370	3,988,587	6,564,413	4,475,630		
2		(189.98)	(133.71)	(189.98)	(133.71)		
3	UNCLASSIFIED POSITIONS	853,070		868,570	15,500		
4		(14.47)	(6.47)	(14.47)	(6.47)		
5	OTHER PERSONAL SERVICES	1,437,801	446,477	1,437,801	446,477		
6	OTHER OPERATING EXPENSES	3,159,735		3,159,735			
7	CASE SERVICES	75,534	12,000	75,534	12,000		
8	TOTAL C. BRYAN CHILD &	10,953,510	4,447,064	12,106,053	4,949,607		
9	ADOLESCENT (HALL INSTITUTE)	(204.45)	(140.18)	(204.45)	(140.18)		
10							
11	TOTAL 1. BRYAN	73,495,688	34,734,950	78,635,398	37,664,660		
12	PSYCHIATRIC HOSPITAL	(770.82)	(515.82)	(779.12)	(479.82)		
13							
14	2. HARRIS PSYCHIATRIC HOSPITAL						
15	CLASSIFIED POSITIONS	10,078,699	6,365,819	11,828,030	7,115,150		
16		(325.55)	(225.55)	(290.55)	(190.55)		
17	UNCLASSIFIED POSITIONS	1,245,413	327,011	1,275,663	357,261		
18		(13.49)	(6.60)	(13.49)	(6.60)		
19	OTHER PERSONAL SERVICES	1,268,339	430,000	1,768,339	430,000		
20	OTHER OPERATING EXPENSES	6,179,371	909,851	6,529,371	909,851		
21	CASE SERVICES	374,850	158,500	594,850	178,500		
22	TOTAL 2. HARRIS	19,146,672	8,191,181	21,996,253	8,990,762		
23	PSYCHIATRIC HOSPITAL	(339.04)	(232.15)	(304.04)	(197.15)		
24							
25	3. MEDICAL CLINICS						
26	CLASSIFIED POSITIONS	1,153,281	960,798	1,516,164	1,123,681		
27		(40.20)	(35.20)	(30.20)	(25.20)		
28	UNCLASSIFIED POSITIONS	450,525	353,500	460,775	363,750		
29		(5.00)	(3.00)	(5.00)	(3.00)		
30	OTHER PERSONAL SERVICES	68,863	13,898	68,863	13,898		
31	OTHER OPERATING EXPENSES	637,196	359,762	929,153	551,719		
32	CASE SERVICES	25,000	6,000	25,000	6,000		
33	TOTAL 3. MEDICAL CLINICS	2,334,865	1,693,958	2,999,955	2,059,048		
34		(45.20)	(38.20)	(35.20)	(28.20)		

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL B. INPATIENT	94,977,225	44,620,089	103,631,606	48,714,470		
2	MENTAL HEALTH	(1,155.06)	(786.17)	(1,118.36)	(705.17)		
3							
4	C. ADDICTIONS						
5	1. MORRIS VILLAGE						
6	CLASSIFIED POSITIONS	7,188,347	6,493,613	7,673,638	6,878,904		
7		(193.39)	(161.88)	(193.39)	(161.88)		
8	UNCLASSIFIED POSITIONS	506,213	180,783	616,713	191,283		
9		(5.48)	(4.48)	(5.48)	(4.48)		
10	OTHER PERSONAL SERVICES	1,977,507	898,507	1,977,507	898,507		
11	OTHER OPERATING EXPENSES	2,543,843		4,056,750	912,907		
12	CASE SERVICES	90,250	35,000	190,250	35,000		
13	TOTAL 1. MORRIS VILLAGE	12,306,160	7,607,903	14,514,858	8,916,601		
14		(198.87)	(166.36)	(198.87)	(166.36)		
15							
16	TOTAL C. ADDICTIONS	12,306,160	7,607,903	14,514,858	8,916,601		
17		(198.87)	(166.36)	(198.87)	(166.36)		
18							
19	D. CLINICAL & SUPPORT SERVICES						
20	1. ADMINISTRATIVE SERVICES						
21	CLASSIFIED POSITIONS	13,537,538	12,559,415	14,643,875	13,355,752		
22		(274.26)	(264.51)	(282.26)	(272.51)		
23	UNCLASSIFIED POSITIONS	260,701	223,959	273,764	237,022		
24		(4.00)	(4.00)	(4.00)	(4.00)		
25	OTHER PERSONAL SERVICES	610,877	583,877	637,752	550,752		
26	OTHER OPERATING EXPENSES	13,525,495	7,541,396	17,804,315	11,210,216		
27	CASE SERVICES	125,000		125,000			
28	TOTAL 1. ADMINISTRATIVE	28,059,611	20,908,647	33,484,706	25,353,742		
29	SERVICES	(278.26)	(268.51)	(286.26)	(276.51)		
30							
31	2. PUBLIC SAFETY DIVISION						
32	CLASSIFIED POSITIONS	1,674,263	1,484,616	2,412,887	1,823,240		
33		(49.00)	(39.00)	(49.00)	(39.00)		
34	OTHER PERSONAL SERVICES	61,465	50,000	111,465	50,000		

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	644,486	146,305	694,486	146,305		
2	TOTAL 2. PUBLIC	2,380,214	1,680,921	3,218,838	2,019,545		
3	SAFETY DIVISION	(49.00)	(39.00)	(49.00)	(39.00)		
4							
5	3. NUTRITIONAL						
6	CLASSIFIED POSITIONS	1,865,398	1,715,398	2,387,250	1,987,250		
7		(66.92)	(66.92)	(66.92)	(66.92)		
8	OTHER PERSONAL SERVICES	328,361	78,361	328,361	78,361		
9	OTHER OPERATING EXPENSES	3,234,526	1,994,950	3,334,526	1,994,950		
10	TOTAL 3. NUTRITIONAL	5,428,285	3,788,709	6,050,137	4,060,561		
11		(66.92)	(66.92)	(66.92)	(66.92)		
12							
13	4. TRAINING & RESEARCH						
14	CLASSIFIED POSITIONS	898,062	898,062	954,969	954,969		
15		(21.63)	(21.63)	(21.63)	(21.63)		
16	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000		
17	OTHER OPERATING EXPENSES	1,408,079	1,208,079	1,305,879	1,005,879		
18	TOTAL 4. TRAINING & RESEARCH	2,326,141	2,126,141	2,280,848	1,980,848		
19		(21.63)	(21.63)	(21.63)	(21.63)		
20							
21	TOTAL D. CLINICAL & SUPPORT SERVICES	38,194,251	28,504,418	45,034,529	33,414,696		
22		(415.81)	(396.06)	(423.81)	(404.06)		
23							
24	E. LONG TERM CARE						
25	1. STONE PAVILION						
26	CLASSIFIED POSITIONS	4,145,233	1,814,514	5,351,566	3,020,847		
27		(141.75)	(45.85)	(141.75)	(100.85)		
28	UNCLASSIFIED POSITIONS	24,000	24,000	24,500	24,500		
29		(3.50)	(3.50)	(3.50)	(3.50)		
30	OTHER PERSONAL SERVICES	1,762,962	302,533	2,102,711	642,282		
31	OTHER OPERATING EXPENSES	3,305,800	1,615,029	2,768,139	77,368		
32	CASE SERVICES	76,503	8,500	76,503	8,500		
33	TOTAL 1. STONE PAVILION	9,314,498	3,764,576	10,323,419	3,773,497		
34		(145.25)	(49.35)	(145.25)	(104.35)		

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 2. CAMPBELL VETERANS HOME						
2 CLASSIFIED POSITIONS	56,153	56,153	56,153	56,153		
3	(1.05)	(1.05)	(1.05)	(1.05)		
4 OTHER OPERATING EXPENSES	34,000	34,000	134,000	34,000		
5 CASE SERVICES	20,362,280	7,174,286	21,402,671	7,714,677		
6 TOTAL 2. CAMPBELL	20,452,433	7,264,439	21,592,824	7,804,830		
7 VETERANS HOME	(1.05)	(1.05)	(1.05)	(1.05)		
8						
9 3. VETERANS' VICTORY HOUSE						
10 CLASSIFIED POSITIONS	58,190	58,190	58,190	58,190		
11	(1.05)	(1.05)	(1.05)	(1.05)		
12 OTHER OPERATING EXPENSES	60,121	20,000	210,121	20,000		
13 CASE SERVICES	20,125,465	7,839,856	21,190,330	8,404,721		
14 TOTAL 3. VETERANS'	20,243,776	7,918,046	21,458,641	8,482,911		
15 VICTORY HOUSE	(1.05)	(1.05)	(1.05)	(1.05)		
16						
17 4. RODDEY PAVILION (TUCKER CENTER)						
18 CLASSIFIED POSITIONS	10,309,932	4,067,860	11,758,634	5,216,562		
19	(296.85)	(119.67)	(296.85)	(119.67)		
20 UNCLASSIFIED POSITIONS	908,521	133,521	1,024,771	149,771		
21	(7.88)	(4.88)	(7.88)	(4.88)		
22 OTHER PERSONAL SERVICES	2,608,483	270,359	2,808,483	270,359		
23 OTHER OPERATING EXPENSES	6,444,309	434,731	7,644,309	1,434,731		
24 CASE SERVICES	320,353	8,700	320,353	8,700		
25 TOTAL 4. RODDEY PAVILION	20,591,598	4,915,171	23,556,550	7,080,123		
26 (TUCKER CENTER)	(304.73)	(124.55)	(304.73)	(124.55)		
27						
28 5. VA HOME NORTHEAST						
29 CASE SERVICES			1,125,000			
30 TOTAL 5. VA HOME NORTHEAST			1,125,000			
31						
32 6. VA HOME NORTHWEST						
33 CASE SERVICES			1,125,000			
34 TOTAL 6. VA HOME NORTHWEST			1,125,000			

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 TOTAL E. LONG TERM CARE	70,602,305	23,862,232	79,181,434	27,141,361		
2	(452.08)	(176.00)	(452.08)	(231.00)		
3						
4 F. SEXUAL PREDATOR TREATMENT PGM						
5 CLASSIFIED POSITIONS	1,325,851	1,325,851	1,352,129	1,352,129		
6	(46.74)	(46.74)	(46.74)	(46.74)		
7 UNCLASSIFIED POSITIONS						
8			(1.00)	(1.00)		
9 OTHER PERSONAL SERVICES	30,000	30,000	30,000	30,000		
10 OTHER OPERATING EXPENSES	500,000	500,000	500,000	500,000		
11 LEASE PAYMENT TO SFAA	2,763,472	2,763,472	2,763,472	2,763,472		
12 CASE SERVICES	15,694,654	15,694,654	16,320,551	16,320,551		
13 TOTAL F. SEXUAL PREDATOR	20,313,977	20,313,977	20,966,152	20,966,152		
14 TREATMENT PGM	(46.74)	(46.74)	(47.74)	(47.74)		
15						
16 TOTAL II. PROGRAMS	413,654,235	198,404,535	466,987,609	224,145,283		
17 AND SERVICES	(4,580.41)	(2,857.89)	(4,570.71)	(2,849.89)		
18						
19 III. EMPLOYEE BENEFITS						
20 EMPLOYER CONTRIBUTIONS	91,394,787	54,366,976	99,789,184	55,903,999		
21 TOTAL III. EMPLOYEE BENEFITS	91,394,787	54,366,976	99,789,184	55,903,999		
22						
23 TOTAL DEPARTMENT OF	509,508,798	256,881,419	572,298,314	284,170,935		
24 MENTAL HEALTH	(4,629.91)	(2,907.39)	(4,629.91)	(2,907.39)		

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 COMMISSIONERS	171,404	171,404	171,404	171,404		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	4,918,487	4,670,350	4,918,487	4,670,350		
5	(84.00)	(79.00)	(84.00)	(79.00)		
6 UNCLASSIFIED POSITIONS	2,600	2,600	2,600	2,600		
7 OTHER PERSONAL SERVICES	262,637	100,000	262,637	100,000		
8 OTHER OPERATING EXPENSES	3,031,871		3,031,871			
9 TOTAL I. ADMINISTRATION	8,386,999	4,944,354	8,386,999	4,944,354		
10	(85.00)	(80.00)	(85.00)	(80.00)		
11						
12 II. PROGRAM & SERVICES						
13 A. PREVENTION PROGRAM						
14 OTHER OPERATING EXPENSES	657,098	400,000	657,098	400,000		
15 GREENWOOD GENETIC CENTER	15,185,571	4,934,300	15,185,571	4,934,300		
16 TOTAL A. PREVENTION PROGRAM	15,842,669	5,334,300	15,842,669	5,334,300		
17						
18 B. INTELLECTUAL DISABILITY FAMILY SUPPORT						
19 1. CHILDREN'S SERVICES						
20 CLASSIFIED POSITIONS	121,262	121,262	121,262	121,262		
21	(2.00)	(2.00)	(2.00)	(2.00)		
22 OTHER OPERATING EXPENSES	24,770,332	4,377,606	26,320,367	5,132,606		
23 TOTAL 1. CHILDREN'S SERVICES	24,891,594	4,498,868	26,441,629	5,253,868		
24	(2.00)	(2.00)	(2.00)	(2.00)		
25						
26 2. IN-HOME FAMILY SUPPORTS						
27 CLASSIFIED POSITIONS	879,942	601,032	879,942	601,032		
28	(20.00)	(14.00)	(20.00)	(14.00)		
29 OTHER OPERATING EXPENSES	90,412,089	47,646,588	116,008,487	55,634,253		
30 CASE SERVICES	10,000					
31 TOTAL 2. IN-HOME	91,302,031	48,247,620	116,888,429	56,235,285		
32 FAMILY SUPPORTS	(20.00)	(14.00)	(20.00)	(14.00)		
33						
34 3. ADULT DEVELOP & SUPPORT EMPLOYMENT						

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	49,462	49,462	49,462	49,462		
2		(1.00)	(1.00)	(1.00)	(1.00)		
3	OTHER OPERATING EXPENSES	83,308,876	18,414,344	83,308,876	18,414,344		
4	TOTAL 3. ADULT DEVELOP & SUPPORT EMPLOYMENT	83,358,338	18,463,806	83,358,338	18,463,806		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6							
7	4. SERVICE COORDINATION						
8	CLASSIFIED POSITIONS	384,279	335,749	384,279	335,749		
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	22,666,140	6,476,847	22,666,140	6,476,847		
13		(7.00)	(6.00)	(7.00)	(6.00)		
14							
15	TOTAL B. INTELLECTUAL DISABILITY FAMILY SUPPORT	222,218,103	77,687,141	249,354,536	86,429,806		
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	711,496	711,496	711,496	711,496		
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		12,000			
25	TOTAL 1. AUTISM FAMILY SUPPORT SRVCS	26,368,826	5,404,854	26,363,826	5,404,854		
26		(17.00)	(17.00)	(17.00)	(17.00)		
27							
28	TOTAL C. AUTISM FAMILY SUPPORT PROGRAM	26,368,826	5,404,854	26,363,826	5,404,854		
29		(17.00)	(17.00)	(17.00)	(17.00)		
30							
31	D. HEAD & SPINAL CORD INJURY FAM SUPP						
32	CLASSIFIED POSITIONS	147,380	147,380	147,380	147,380		
33		(4.00)	(2.00)	(4.00)	(2.00)		
34	OTHER OPERATING EXPENSES	29,141,670	10,975,836	29,141,670	10,975,836		

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	12,000	12,000	12,000	12,000		
2	TOTAL D. HEAD & SPINAL CORD	29,301,050	11,135,216	29,301,050	11,135,216		
3	INJURY FAM SUPP	(4.00)	(2.00)	(4.00)	(2.00)		
4							
5	E. INTELLECTUAL DISABILITY COMM RESIDENTIAL						
6	CLASSIFIED POSITIONS	2,858,388	2,506,772	2,858,388	2,506,772		
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	327,228,607	86,195,836	340,705,017	91,673,218		
10	CASE SERVICES	7,863,063	900,800	7,863,063	900,800		
11	EMPLOYER CONTRIBUTIONS	2,258,408	2,258,408				
12	TOTAL E. INTELLECTUAL DISABILITY	340,593,466	91,946,816	351,811,468	95,165,790		
13	COMM RESIDENTIAL	(49.00)	(39.00)	(49.00)	(39.00)		
14							
15	F. AUTISM COMMUNITY RESIDENTIAL PROGRAM						
16	CLASSIFIED POSITIONS	1,830,704	1,580,093	1,830,704	1,580,093		
17		(49.00)	(44.00)	(49.00)	(44.00)		
18	OTHER PERSONAL SERVICES	565,171	281,312	565,171	281,312		
19	OTHER OPERATING EXPENSES	27,320,184	3,927,592	28,050,184	4,140,241		
20	CASE SERVICES	33,025		33,025			
21	TOTAL F. AUTISM COMMUNITY	29,749,084	5,788,997	30,479,084	6,001,646		
22	RESIDENTIAL PROGRAM	(49.00)	(44.00)	(49.00)	(44.00)		
23							
24	G. HEAD & SPINAL CORD INJURY COMMUNITY RESI						
25	OTHER OPERATING EXPENSES	5,040,532	1,158,763	5,986,942	1,434,452		
26	TOTAL G. HEAD & SPINAL CORD	5,040,532	1,158,763	5,986,942	1,434,452		
27	INJURY COMMUNITY RESI						
28							
29	H. REGIONAL CENTERS RESIDENTIAL PGM						
30	CLASSIFIED POSITIONS	64,405,953	39,056,451	64,405,953	39,056,451		
31		(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)		
32	OTHER PERSONAL SERVICES	6,658,773	4,036,989	6,658,773	4,036,989		
33	OTHER OPERATING EXPENSES	19,431,949	580,500	19,546,949	580,500		
34	CASE SERVICES	441,222		441,222			

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL H. REGIONAL CENTERS	90,937,897	43,673,940	91,052,897	43,673,940		
2	RESIDENTIAL PGM	(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)		
3							
4	TOTAL II. PROGRAM & SERVICES	760,051,627	242,130,027	800,192,472	254,580,004		
5		(2,037.90)	(1,382.85)	(2,037.90)	(1,382.85)		
6							
7	III. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	36,362,643	24,864,871	36,362,643	24,864,871		
9	TOTAL III. EMPLOYEE BENEFITS	36,362,643	24,864,871	36,362,643	24,864,871		
10							
11	TOTAL DEPARTMENT OF DISABILITIES &	804,801,269	271,939,252	844,942,114	284,389,229		
12	SPECIAL NEEDS	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)		

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	122,814	89,366	124,957	91,509		
3	(1.00)	(0.50)	(1.00)	(0.50)		
4 CLASSIFIED POSITIONS	245,519	118,713	302,998	139,987		
5	(3.00)	(1.20)	(4.00)	(1.20)		
6 OTHER OPERATING EXPENSES	54,500	15,000	54,500	15,000		
7 TOTAL I. ADMINISTRATION	422,833	223,079	482,455	246,496		
8	(4.00)	(1.70)	(5.00)	(1.70)		
9						
10 II. FINANCE & OPERATIONS						
11 CLASSIFIED POSITIONS	534,730	159,835	547,597	211,096		
12	(21.91)	(9.26)	(21.91)	(9.26)		
13 OTHER OPERATING EXPENSES	5,833,101	2,181,723	6,215,793	2,564,415		
14 LOCAL SALARY SUPPLEMENT	3,721,097	3,721,097	3,721,097	3,721,097		
15 STATE BLOCK GRANT	139,015	139,015	139,015	139,015		
16 ALLOC COUNTIES - RESTRICTED	20,000		20,000			
17 ALLOC OTHER STATE AGENCIES	1,654,079		1,654,079			
18 ALCOHOL AND DRUG TREATMENT	32,207,098		32,207,098			
19 ALCOHOL & DRUG MATCH FUNDS	1,611,599		1,611,599			
20 ALCOHOL & DRUG PREVENTION	6,565,343		6,565,343			
21 AID TO COUNTIES - RESTRICTED	94,428	94,428	94,428	94,428		
22 AID OTHER STATE AGENCIES	1,915,902	1,915,902	1,915,902	1,915,902		
23 ALCOHOL & DRUG TREATMENT	2,696,716	2,696,716	5,660,516	5,196,716		
24 AID TO ENTITIES - ALCOHOL &	100,166	100,166	100,166	100,166		
25 DRUG MATCH FUNDS						
26 AID TO ENTITIES - ALCOHOL	84,329	84,329	84,329	84,329		
27 & DRUG PREVENTION						
28 TOTAL II. FINANCE	57,177,603	11,093,211	60,536,962	14,027,164		
29 & OPERATIONS	(21.91)	(9.26)	(21.91)	(9.26)		
30						
31 III. SERVICES						
32 CLASSIFIED POSITIONS						
33	(2.15)					
34 TOTAL III. SERVICES						

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(2.15)					
2						
3	IV. PROGRAMS					
4	CLASSIFIED POSITIONS	723,791	83,795	698,076	87,025	
5		(9.95)	(0.10)	(9.95)	(0.10)	
6	OTHER PERSONAL SERVICES	797,897	44,000	797,897	44,000	
7	OTHER OPERATING EXPENSES	6,336,713	7,500	6,336,713	7,500	
8	ALLOC OTHER STATE AGENCIES	55,000		55,000		
9	ALCOHOL & DRUG PREVENTION	35,184		35,184		
10	TOTAL IV. PROGRAMS	7,948,585	135,295	7,922,870	138,525	
11		(9.95)	(0.10)	(9.95)	(0.10)	
12						
13	V. INFORMATION TECHNOLOGY					
14	CLASSIFIED POSITIONS	378,864	104,826	421,909	116,737	
15		(2.00)		(2.00)		
16	OTHER PERSONAL SERVICES			74,636	12,636	
17	OTHER OPERATING EXPENSES	412,500	3,500	741,440	3,500	
18	TOTAL V. INFORMATION	791,364	108,326	1,237,985	132,873	
19	TECHNOLOGY	(2.00)		(2.00)		
20						
21	VI. LEGAL & COMPLIANCE					
22	CLASSIFIED POSITIONS	218,609	61,714	225,800	68,905	
23		(3.00)	(1.00)	(4.15)	(1.00)	
24	OTHER PERSONAL SERVICES	95,517	22,267	103,179	29,929	
25	OTHER OPERATING EXPENSES	97,925	15,500	97,925	15,500	
26	TOTAL VI. LEGAL & COMPLIANCE	412,051	99,481	426,904	114,334	
27		(3.00)	(1.00)	(4.15)	(1.00)	
28						
29	VII. EMPLOYEE BENEFITS					
30	EMPLOYER CONTRIBUTIONS	1,177,186	323,779	1,200,126	323,779	
31	TOTAL VII. EMPLOYEE BENEFITS	1,177,186	323,779	1,200,126	323,779	
32						
33	TOTAL DEPARTMENT OF ALCOHOL & OTHER	67,929,622	11,983,171	71,807,302	14,983,171	
34	DRUG ABUSE SERVICES	(43.01)	(12.06)	(43.01)	(12.06)	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. STATE OFFICE						
2 A. AGENCY ADMINISTRATION						
3 COMMISSIONERS	181,689	181,689	181,689	181,689		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	8,388,467	3,243,970	8,833,323	3,577,612		
6	(183.92)	(69.90)	(183.92)	(69.90)		
7 NEW POSITIONS - ACCOUNTANT/FISCAL			301,652	195,078		
8 ANALYST III			(4.00)	(2.59)		
9 NEW POSITIONS - HUMAN RESOURCE			301,652	195,078		
10 MANAGER II			(4.00)	(2.59)		
11 NEW POSITIONS -			91,755	73,404		
12 SENIOR CONSULTANT			(1.00)	(0.80)		
13 UNCLASSIFIED POSITIONS	230,372	80,378	230,372	80,378		
14 OTHER PERSONAL SERVICES	534,051	186,330	534,051	186,330		
15 OTHER OPERATING EXPENSES	15,584,419	1,485,288	15,686,211	1,552,852		
16 TOTAL A. AGENCY	24,918,998	5,177,655	26,160,705	6,042,421		
17 ADMINISTRATION	(184.92)	(70.90)	(193.92)	(76.88)		
18						
19 B. INFORMATION RESOURCE MANAGEMENT						
20 CLASSIFIED POSITIONS	4,664,251	1,692,022	4,808,240	1,800,014		
21	(80.00)	(26.91)	(80.00)	(26.91)		
22 NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS			226,239	136,309		
23 ANALYST II			(3.00)	(1.81)		
24 OTHER PERSONAL SERVICES	825,100	156,955	825,100	156,955		
25 OTHER OPERATING EXPENSES	48,845,072	4,993,956	56,132,433	11,284,146		
26 TOTAL B. INFORMATION	54,334,423	6,842,933	61,992,012	13,377,424		
27 RESOURCE MANAGEMENT	(80.00)	(26.91)	(83.00)	(28.72)		
28						
29 C. COUNTY OFFICE ADMINISTRATION						
30 CLASSIFIED POSITIONS	12,900,656	4,907,874	13,481,108	5,343,213		
31	(379.11)	(148.02)	(379.11)	(148.02)		
32 UNCLASSIFIED POSITIONS	120,000	43,416	120,000	43,416		
33	(0.99)	(0.38)	(0.99)	(0.38)		
34 OTHER PERSONAL SERVICES	51,839	18,757	51,839	18,757		

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	2,130,585	770,845	2,130,585	770,845		
2	CASE SERVICES	336,001	121,565	336,001	121,565		
3	TOTAL C. COUNTY	15,539,081	5,862,457	16,119,533	6,297,796		
4	OFFICE ADMINISTRATION	(380.10)	(148.40)	(380.10)	(148.40)		
5							
6	D. COUNTY SUPPORT OF LOCAL DSS						
7	OTHER PERSONAL SERVICES	61,321		61,321			
8	OTHER OPERATING EXPENSES	390,758		390,758			
9	ALLOC COUNTIES - UNRESTRICTED	3,900,703		3,900,703			
10	TOTAL D. COUNTY SUPPORT OF	4,352,782		4,352,782			
11	LOCAL DSS						
12							
13	E. PROGRAM MANAGEMENT						
14	1. CHILDREN'S SERVICES						
15	CLASSIFIED POSITIONS	2,369,535	705,574	2,586,268	868,124		
16		(85.00)	(20.16)	(85.00)	(20.16)		
17	NEW POSITIONS - HUMAN SERVICES			1,507,176	1,205,741		
18	SPECIALIST I			(36.00)	(28.80)		
19	NEW POSITIONS - PROGRAM			75,413	60,088		
20	COORDINATOR II			(1.00)	(0.78)		
21	OTHER PERSONAL SERVICES	341,974	8,028	341,974	8,028		
22	OTHER OPERATING EXPENSES	5,263,878	490,827	5,682,348	821,626		
23	STRENGTHENING FAMILIES PROGRAM	700,000	700,000	700,000	700,000		
24	CASE SERVICES	15,154,949	138,325	15,154,949	138,325		
25	TOTAL 1. CHILDREN'S SERVICES	23,830,336	2,042,754	26,048,128	3,801,932		
26		(85.00)	(20.16)	(122.00)	(49.74)		
27							
28	2. ADULT SERVICES						
29	CLASSIFIED POSITIONS	383,420	6,251	414,903	29,863		
30		(9.00)		(9.00)			
31	OTHER OPERATING EXPENSES	4,976,631		4,976,631			
32	TOTAL 2. ADULT SERVICES	5,360,051	6,251	5,391,534	29,863		
33		(9.00)		(9.00)			
34							

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 3. FAMILY INDEPENDENCE						
2 CLASSIFIED POSITIONS	335,558	22,731	446,671	106,066		
3	(11.00)		(11.00)			
4 OTHER PERSONAL SERVICES	986,228		986,228			
5 OTHER OPERATING EXPENSES	10,761,483		28,261,483	17,500,000		
6 CASE SERVICES	73,610		73,610			
7 TOTAL 3. FAMILY INDEPENDENCE	12,156,879	22,731	29,767,992	17,606,066		
8	(11.00)		(11.00)			
9						
10 4. ECONOMIC SERVICES						
11 CLASSIFIED POSITIONS	2,578,553	77,080	2,807,566	248,840		
12	(172.01)	(18.22)	(172.01)	(18.22)		
13 OTHER PERSONAL SERVICES	687,872		687,872			
14 OTHER OPERATING EXPENSES	5,733,347	1,653,863	5,733,347	1,653,863		
15 TOTAL 4. ECONOMIC SERVICES	8,999,772	1,730,943	9,228,785	1,902,703		
16	(172.01)	(18.22)	(172.01)	(18.22)		
17						
18 TOTAL E. PROGRAM MANAGEMENT	50,347,038	3,802,679	70,436,439	23,340,564		
19	(277.01)	(38.38)	(314.01)	(67.96)		
20						
21 TOTAL I. STATE OFFICE	149,492,322	21,685,724	179,061,471	49,058,205		
22	(922.03)	(284.59)	(971.03)	(321.96)		
23						
24 II. PROGRAMS AND SERVICES						
25 A. CHILD PROTECTIVE SERVICES						
26 1. CPS CASE MANAGEMENT						
27 CLASSIFIED POSITIONS	47,995,175	27,248,007	47,995,175	27,248,007		
28	(1,338.02)	(706.52)	(1,338.02)	(706.52)		
29 OTHER PERSONAL SERVICES	351,533	116,386	351,533	116,386		
30 OTHER OPERATING EXPENSES	17,717,898	8,684,303	17,717,898	8,684,303		
31 CASE SERVICES	1,500	495	1,500	495		
32 TOTAL 1. CPS CASE MANAGEMENT	66,066,106	36,049,191	66,066,106	36,049,191		
33	(1,338.02)	(706.52)	(1,338.02)	(706.52)		
34						

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	2. LEGAL REPRESENTATION					
2	CLASSIFIED POSITIONS					
3	5,042,971	2,212,414	5,348,622	2,441,652		
4	(123.00)	(49.62)	(123.00)	(49.62)		
5	OTHER PERSONAL SERVICES					
6	40,873	8,003	40,873	8,003		
7	OTHER OPERATING EXPENSES					
8	1,980,032	509,896	1,980,032	509,896		
9	TOTAL 2. LEGAL REPRESENTATION					
10	7,063,876	2,730,313	7,369,527	2,959,551		
11	(123.00)	(49.62)	(123.00)	(49.62)		
12	TOTAL A. CHILD					
13	73,129,982	38,779,504	73,435,633	39,008,742		
14	PROTECTIVE SERVICES					
15	(1,461.02)	(756.14)	(1,461.02)	(756.14)		
16	B. FOSTER CARE					
17	1. FOSTER CARE CASE MANAGEMENT					
18	CLASSIFIED POSITIONS					
19	26,369,813	10,689,345	26,369,813	10,689,345		
20	(820.20)	(379.26)	(820.20)	(379.26)		
21	OTHER PERSONAL SERVICES					
22	1,007,904	204,221	1,007,904	204,221		
23	OTHER OPERATING EXPENSES					
24	7,125,188	3,000,469	7,125,188	3,000,469		
25	CASE SERVICES					
26	16,925	3,649	16,925	3,649		
27	TOTAL 1. FOSTER CARE					
28	34,519,830	13,897,684	34,519,830	13,897,684		
29	CASE MANAGEMENT					
30	(820.20)	(379.26)	(820.20)	(379.26)		
31	2. FOSTER CARE CASE SERVICES					
32	CASE SERVICES					
33	48,542,193	13,987,956	56,673,133	20,149,291		
34	TOTAL 2. FOSTER CARE					
	48,542,193	13,987,956	56,673,133	20,149,291		
	CASE SERVICES					
	3. EDC CASE SERVICES					
	IMD GROUP HOMES					
	20,676,781	20,676,781	20,676,781	20,676,781		
	CASE SERVICES					
	19,847,430	14,302,121	19,847,430	14,302,121		
	TOTAL 3. EDC CASE SERVICES					
	40,524,211	34,978,902	40,524,211	34,978,902		
	TOTAL B. FOSTER CARE					
	123,586,234	62,864,542	131,717,174	69,025,877		
	(820.20)	(379.26)	(820.20)	(379.26)		

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 C. ADOPTIONS						
2 1. ADOPTIONS CASE MANAGEMENT						
3 CLASSIFIED POSITIONS	4,189,946	1,798,306	4,416,895	1,968,518		
4	(123.00)	(49.25)	(123.00)	(49.25)		
5 OTHER PERSONAL SERVICES	43,672	17,831	43,672	17,831		
6 OTHER OPERATING EXPENSES	1,786,220	403,881	2,036,220	603,881		
7 CASE SERVICES	700	240	700	240		
8 TOTAL 1. ADOPTIONS	6,020,538	2,220,258	6,497,487	2,590,470		
9 CASE MANAGEMENT	(123.00)	(49.25)	(123.00)	(49.25)		
10						
11 2. ADOPTIONS CASE SERVICES						
12 CASE SERVICES	25,275,121	12,616,719	25,275,121	12,616,719		
13 TOTAL 2. ADOPTIONS	25,275,121	12,616,719	25,275,121	12,616,719		
14 CASE SERVICES						
15						
16 TOTAL C. ADOPTIONS	31,295,659	14,836,977	31,772,608	15,207,189		
17	(123.00)	(49.25)	(123.00)	(49.25)		
18						
19 D. ADULT PROTECTIVE SERVICES						
20 1. APS CASE MANAGEMENT						
21 CLASSIFIED POSITIONS	2,977,650	93,945	3,168,383	236,995		
22	(91.00)	(0.68)	(91.00)	(0.68)		
23 NEW POSITIONS - HUMAN SERVICES			619,750	479,191		
24 COORDINATOR I			(10.00)	(7.75)		
25 NEW POSITIONS - HUMAN SERVICES			509,300	393,791		
26 SPECIALIST II			(10.00)	(7.75)		
27 OTHER PERSONAL SERVICES	26,821		26,821			
28 OTHER OPERATING EXPENSES	240,895		467,095	174,897		
29 TOTAL 1. APS CASE MANAGEMENT	3,245,366	93,945	4,791,349	1,284,874		
30	(91.00)	(0.68)	(111.00)	(16.18)		
31						
32 2. APS CASE SERVICES						
33 CRIMINAL DOMESTIC VIOLENCE	500,000	500,000	500,000	500,000		
34 - SCCADVASA						

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	175,000		1,255,000	1,080,000		
2	TOTAL 2. APS CASE SERVICES	675,000	500,000	1,755,000	1,580,000		
3							
4	TOTAL D. ADULT	3,920,366	593,945	6,546,349	2,864,874		
5	PROTECTIVE SERVICES	(91.00)	(0.68)	(111.00)	(16.18)		
6							
7	E. EMPLOYMENT AND TRAINING SERVICES						
8	1. EMPL & TRNG CASE MANAGEMENT						
9	CLASSIFIED POSITIONS	12,143,022	812,962	12,993,848	1,451,083		
10		(462.90)	(41.42)	(462.90)	(41.42)		
11	OTHER PERSONAL SERVICES	1,816,289		1,816,289			
12	OTHER OPERATING EXPENSES	520,390	6,354	520,390	6,354		
13	TOTAL 1. EMPL & TRNG	14,479,701	819,316	15,330,527	1,457,437		
14	CASE MANAGEMENT	(462.90)	(41.42)	(462.90)	(41.42)		
15							
16	2. EMPL & TRNG CASE SERVICES						
17	CASE SERVICES	7,520,582	2,500	7,520,582	2,500		
18	TOTAL 2. EMPL & TRNG	7,520,582	2,500	7,520,582	2,500		
19	CASE SERVICES						
20							
21	3. TANF CASE SERVICES						
22	CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903		
23	TOTAL 3. TANF CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903		
24							
25	TOTAL E. EMPLOYMENT AND	84,048,802	4,447,719	84,899,628	5,085,840		
26	TRAINING SERVICES	(462.90)	(41.42)	(462.90)	(41.42)		
27							
28	F. CHILD SUPPORT ENFORCEMENT						
29	CLASSIFIED POSITIONS	7,796,391	2,265,416	8,191,198	2,561,521		
30		(253.00)	(60.18)	(253.00)	(60.18)		
31	OTHER PERSONAL SERVICES	489,162		489,162			
32	OTHER OPERATING EXPENSES	70,449,908	6,934,863	70,449,908	6,934,863		
33	ALLOC OTHER ENTITIES	6,500		6,500			
34	TOTAL F. CHILD	78,741,961	9,200,279	79,136,768	9,496,384		

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	SUPPORT ENFORCEMENT	(253.00)	(60.18)	(253.00)	(60.18)	
2						
3	G. FOOD STAMP ASSISTANCE PROGRAM					
4	1. SNAP CASE MANAGEMENT					
5	CLASSIFIED POSITIONS	12,721,692	5,973,232	12,874,008	6,087,469	
6		(450.00)	(188.50)	(450.00)	(188.50)	
7	OTHER PERSONAL SERVICES	1,896,128	36,654	1,896,128	36,654	
8	OTHER OPERATING EXPENSES	2,007,654	551,652	2,007,654	551,652	
9	TOTAL 1. SNAP CASE MANAGEMENT	16,625,474	6,561,538	16,777,790	6,675,775	
10		(450.00)	(188.50)	(450.00)	(188.50)	
11						
12	TOTAL G. FOOD STAMP	16,625,474	6,561,538	16,777,790	6,675,775	
13	ASSISTANCE PROGRAM	(450.00)	(188.50)	(450.00)	(188.50)	
14						
15	H. FAMILY PRESERVATION					
16	CLASSIFIED POSITIONS	86,534	7,327	120,659	32,921	
17		(24.00)	(5.25)	(24.00)	(5.25)	
18	OTHER PERSONAL SERVICES	879,422	7,313	879,422	7,313	
19	OTHER OPERATING EXPENSES	3,674,663	124,090	3,674,663	124,090	
20	CASE SERVICES	1,783,245		1,783,245		
21	TOTAL H. FAMILY PRESERVATION	6,423,864	138,730	6,457,989	164,324	
22		(24.00)	(5.25)	(24.00)	(5.25)	
23						
24	I. HOMEMAKER					
25	CLASSIFIED POSITIONS	1,241,410	3,311	1,255,197	13,651	
26		(73.00)		(73.00)		
27	OTHER OPERATING EXPENSES	276,400		276,400		
28	TOTAL I. HOMEMAKER	1,517,810	3,311	1,531,597	13,651	
29		(73.00)		(73.00)		
30						
31	J. BATTERED SPOUSE					
32	CLASSIFIED POSITIONS	557	557	3,173	2,519	
33		(1.00)		(1.00)		
34	OTHER PERSONAL SERVICES	33,730		33,730		

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	23,875		23,875			
2	ALLOC OTHER ENTITIES	3,999,554		3,999,554			
3	AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333		
4	TOTAL J. BATTERED SPOUSE	5,706,049	1,648,890	5,708,665	1,650,852		
5		(1.00)		(1.00)			
6							
7	K. PREGNANCY PREVENTION						
8	CLASSIFIED POSITIONS	91,228		91,228			
9		(2.00)		(2.00)			
10	OTHER PERSONAL SERVICES	32,749		32,749			
11	OTHER OPERATING EXPENSES	26,200		26,200			
12	CONTINUATION OF TEEN PREGNANCY PREVENTION	546,972	546,972	546,972	546,972		
13							
14	TOTAL K. PREGNANCY PREVENTION	697,149	546,972	697,149	546,972		
15		(2.00)		(2.00)			
16							
17	L. FOOD SERVICE						
18	CASE SERVICES	36,036,715		36,036,715			
19	TOTAL L. FOOD SERVICE	36,036,715		36,036,715			
20							
21	M. CHILD CARE						
22	CLASSIFIED POSITIONS	5,111,917	70,235	5,445,322	320,289		
23		(251.99)		(251.99)			
24	OTHER PERSONAL SERVICES	2,636,821		2,636,821			
25	OTHER OPERATING EXPENSES	14,808,846	16,377	14,808,846	16,377		
26	CASE SERVICES	68,651,307	10,197,437	68,651,307	10,197,437		
27	ALLOC PRIVATE SECTOR	450,000		450,000			
28	TOTAL M. CHILD CARE	91,658,891	10,284,049	91,992,296	10,534,103		
29		(251.99)		(251.99)			
30							
31	TOTAL II. PROGRAMS	553,388,956	149,906,456	566,710,361	160,274,583		
32	AND SERVICES	(4,013.11)	(1,480.68)	(4,033.11)	(1,496.18)		
33							
34	III. EMPLOYEE BENEFITS						

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	65,502,314	32,166,947	69,247,127	34,993,507		
2	TOTAL III. EMPLOYEE BENEFITS	65,502,314	32,166,947	69,247,127	34,993,507		
3							
4	TOTAL DEPARTMENT OF	768,383,592	203,759,127	815,018,959	244,326,295		
5	SOCIAL SERVICES	(4,935.14)	(1,765.27)	(5,004.14)	(1,818.14)		

SECTION 39
COMMISSION FOR THE BLIND

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 COMMISSIONERS	95,880	95,880	95,880	95,880		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	609,708	609,708	959,708	959,708		
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	1,185,051	1,165,200	1,535,051	1,515,200		
9	(14.77)	(14.77)	(14.77)	(14.77)		
10						
11 II. REHABILITATION SERVICES						
12 CLASSIFIED POSITIONS	3,229,360	766,839	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	2,171,476	120,787	2,171,476	120,787		
16 CASE SERVICES	4,410,358	664,202	4,410,358	664,202		
17 TOTAL II. REHABILITATION	10,026,126	1,551,828	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	348,858	121,300	348,858	121,300		
22	(7.63)	(1.52)	(7.63)	(1.52)		
23 NEW POSITIONS - HUMAN SERVICES						
24 COORDINATOR I			(1.00)	(1.00)		
25 OTHER PERSONAL SERVICES	5,000		5,000			
26 OTHER OPERATING EXPENSES	106,000	16,000	106,000	16,000		
27 CASE SERVICES	416,188	269,000	566,188	419,000		
28 TOTAL III. PREVENTION	876,046	406,300	1,026,046	556,300		
29 OF BLINDNESS	(7.63)	(1.52)	(8.63)	(2.52)		
30						
31 IV. COMMUNITY SERVICE						
32 CLASSIFIED POSITIONS	98,832	98,832	98,832	98,832		
33	(2.53)	(2.53)	(2.53)	(2.53)		
34 OTHER OPERATING EXPENSES	30,000	30,000	30,000	30,000		

SECTION 39
COMMISSION FOR THE BLIND

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	43,000	43,000	43,000	43,000		
2	TOTAL IV. COMMUNITY SERVICE	171,832	171,832	171,832	171,832		
3		(2.53)	(2.53)	(2.53)	(2.53)		
4							
5	V. EMPLOYEE BENEFITS						
6	EMPLOYER CONTRIBUTIONS	1,719,803	715,880	1,719,803	715,880		
7	TOTAL V. EMPLOYEE BENEFITS	1,719,803	715,880	1,719,803	715,880		
8							
9	TOTAL COMMISSION FOR	13,978,858	4,011,040	14,478,858	4,511,040		
10	THE BLIND	(116.49)	(34.15)	(117.49)	(35.15)		

SECTION 40
DEPARTMENT ON AGING

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	111,649	111,649	111,649	111,649		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	2,052,890	788,908	2,052,890	788,908		
5	(39.50)	(16.15)	(39.50)	(16.15)		
6 NEW POSITIONS - PROGRAM			70,000	70,000		
7 COORDINATOR II			(1.00)	(1.00)		
8 UNCLASSIFIED POSITIONS	85,000	85,000	85,000	85,000		
9 OTHER PERSONAL SERVICES	62,090	35,840	62,090	35,840		
10 OTHER OPERATING EXPENSES	1,803,757	594,284	1,803,757	594,284		
11 TOTAL I. ADMINISTRATION	4,115,386	1,615,681	4,185,386	1,685,681		
12	(40.50)	(17.15)	(41.50)	(18.15)		
13						
14 II. PROGRAMS AND SERVICES						
15 A. AGING ASSISTANCE						
16 ALZHEIMERS	150,000	150,000	150,000	150,000		
17 FAMILY CAREGIVERS	2,400,000	2,400,000	2,400,000	2,400,000		
18 GERIATRIC PHYSICIAN LOAN	35,000	35,000	35,000	35,000		
19 PROGRAM						
20 HOME AND COMMUNITY	10,972,000	10,972,000	10,972,000	10,972,000		
21 BASED SERVICES						
22 SILVER HAired LEGISLATURE	15,000	15,000	15,000	15,000		
23 CASE SERVICES	825,000		825,000			
24 ALLOC OTHER STATE AGENCIES	100,000		100,000			
25 ALLOC OTHER ENTITIES	29,889,714	916,482	29,889,714	916,482		
26 AID TO OTHER ENTITIES	1,673,310	1,183,110	1,673,310	1,183,110		
27 TOTAL A. AGING ASSISTANCE	46,060,024	15,671,592	46,060,024	15,671,592		
28						
29 B. ADULT GUARDIAN AD LITEM						
30 CLASSIFIED POSITIONS	480,189	480,189	480,189	480,189		
31	(8.00)	(8.00)	(8.00)	(8.00)		
32 OTHER OPERATING EXPENSES	447,943	447,943	447,943	447,943		
33 TOTAL B. ADULT GUARDIAN	928,132	928,132	928,132	928,132		
34 AD LITEM	(8.00)	(8.00)	(8.00)	(8.00)		

SECTION 40
DEPARTMENT ON AGING

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. PROGRAMS	46,988,156	16,599,724	46,988,156	16,599,724		
2	AND SERVICES	(8.00)	(8.00)	(8.00)	(8.00)		
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	1,146,950	630,867	1,176,950	660,867		
6	TOTAL III. EMPLOYEE BENEFITS	1,146,950	630,867	1,176,950	660,867		
7							
8	TOTAL DEPARTMENT ON AGING	52,250,492	18,846,272	52,350,492	18,946,272		
9		(48.50)	(25.15)	(49.50)	(26.15)		

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	127,500	127,500	127,500	127,500		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	91,665	91,665	91,665	91,665		
5	(1.00)	(1.00)	(1.00)	(1.00)		
6 UNCLASSIFIED POSITIONS	105,000	105,000	105,000	105,000		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER OPERATING EXPENSES	108,840	108,840	108,840	108,840		
9 CHILDREN'S TRUST FUND	100,000	100,000	100,000	100,000		
10 TOTAL I. ADMINISTRATION	533,005	533,005	533,005	533,005		
11	(3.00)	(3.00)	(3.00)	(3.00)		
12						
13 II. PROGRAMS AND SERVICES						
14 A. GUARDIAN AD LITEM						
15 CLASSIFIED POSITIONS	4,368,125	2,193,125	4,368,125	2,193,125		
16	(122.00)	(55.05)	(122.00)	(55.05)		
17 UNCLASSIFIED POSITIONS	190,000	190,000	190,000	190,000		
18	(2.00)	(2.00)	(2.00)	(2.00)		
19 OTHER PERSONAL SERVICES	438,880	40,000	438,880	40,000		
20 OTHER OPERATING EXPENSES	3,406,728	1,526,686	3,406,728	1,526,686		
21 TOTAL A. GUARDIAN AD LITEM	8,403,733	3,949,811	8,403,733	3,949,811		
22	(124.00)	(57.05)	(124.00)	(57.05)		
23						
24 B. FOSTER CARE						
25 CLASSIFIED POSITIONS	976,807	256,807	976,807	256,807		
26	(25.00)	(6.58)	(25.00)	(6.58)		
27 UNCLASSIFIED POSITIONS	64,241	14,241	64,241	14,241		
28	(1.00)	(0.23)	(1.00)	(0.23)		
29 OTHER PERSONAL SERVICES	65,215	13,215	65,215	13,215		
30 OTHER OPERATING EXPENSES	342,229	37,229	342,229	37,229		
31 TOTAL B. FOSTER CARE	1,448,492	321,492	1,448,492	321,492		
32	(26.00)	(6.81)	(26.00)	(6.81)		
33						
34 C. CONTINUUM OF CARE						

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	2,253,667	953,667	2,953,667	1,653,667		
2		(68.00)	(26.00)	(68.00)	(54.40)		
3	UNCLASSIFIED POSITIONS	79,080	79,080	79,080	79,080		
4		(1.00)	(1.00)	(1.00)	(0.80)		
5	OTHER PERSONAL SERVICES	400,000		450,000	50,000		
6	OTHER OPERATING EXPENSES	2,402,744	402,744	2,652,744	652,744		
7	CASE SERVICES	363,031	142,885	363,031	142,885		
8	TOTAL C. CONTINUUM OF CARE	5,498,522	1,578,376	6,498,522	2,578,376		
9		(69.00)	(27.00)	(69.00)	(55.20)		
10							
11	TOTAL II. PROGRAMS	15,350,747	5,849,679	16,350,747	6,849,679		
12	AND SERVICES	(219.00)	(90.86)	(219.00)	(119.06)		
13							
14	III. EMPLOYEE BENEFITS						
15	EMPLOYER CONTRIBUTIONS	3,577,798	1,599,498	3,877,798	1,899,498		
16	TOTAL III. EMPLOYEE BENEFITS	3,577,798	1,599,498	3,877,798	1,899,498		
17							
18	TOTAL DEPARTMENT OF	19,461,550	7,982,182	20,761,550	9,282,182		
19	CHILDREN'S ADVOCACY	(222.00)	(93.86)	(222.00)	(122.06)		

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	A. EXECUTIVE DIVISION					
3	EXECUTIVE DIRECTOR					
4		109,345	109,345			
		(1.00)	(1.00)			
5	CLASSIFIED POSITIONS	1,330,655	1,330,655			
6		(15.00)	(15.00)			
7	OTHER PERSONAL SERVICES	70,596	596			
8	OTHER OPERATING EXPENSES	828,271	1,784,274			
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	12,538,867	13,424,870			
15		(16.00)	(16.00)			
16						
17	B. FINANCE DIVISION					
18	CLASSIFIED POSITIONS	622,138	662,813			
19		(10.00)	(10.00)			
20	OTHER PERSONAL SERVICES	40,675				
21	OTHER OPERATING EXPENSES	215,545	385,545			
22	TOTAL B. FINANCE DIVISION	878,358	1,048,358			
23		(10.00)	(10.00)			
24						
25	C. SUPPORT SERVICES					
26	CLASSIFIED POSITIONS	1,327,566	1,377,566			
27		(12.00)	(12.00)			
28	OTHER PERSONAL SERVICES	104,322	104,322			
29	OTHER OPERATING EXPENSES	1,459,360	1,719,360			
30	TOTAL C. SUPPORT SERVICES	2,891,248	3,201,248			
31		(12.00)	(12.00)			
32						
33	TOTAL I. ADMINISTRATION	16,308,473	17,674,476			
34		(38.00)	(38.00)			

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 II. HOUSING PROGRAMS						
2 A. CONTRACT ADMIN & COMPLIANCE						
3 CLASSIFIED POSITIONS	1,387,877		1,237,877			
4	(27.00)		(27.00)			
5 UNCLASSIFIED POSITIONS			150,000			
6 OTHER PERSONAL SERVICES	147,264		147,264			
7 OTHER OPERATING EXPENSES	8,445,435		8,445,435			
8 CASE SERVICES	134,000,000		139,032,860			
9 TOTAL A. CONTRACT ADMIN	143,980,576		149,013,436			
10 & COMPLIANCE	(27.00)		(27.00)			
11						
12 B. RENTAL ASSISTANCE						
13 CLASSIFIED POSITIONS	772,857		797,857			
14	(17.00)		(17.00)			
15 OTHER PERSONAL SERVICES	28,644		28,644			
16 OTHER OPERATING EXPENSES	2,196,060		2,246,060			
17 CASE SERVICES	12,300,000		12,315,000			
18 TOTAL B. RENTAL ASSISTANCE	15,297,561		15,387,561			
19	(17.00)		(17.00)			
20						
21 C. HOUSING INITIATIVES						
22 CLASSIFIED POSITIONS	1,133,844		1,127,488			
23	(16.00)		(16.00)			
24 UNCLASSIFIED POSITIONS			106,356			
25 OTHER PERSONAL SERVICES	56,143		56,143			
26 OTHER OPERATING EXPENSES	2,180,702		1,173,548			
27 CASE SERVICES			4,673,847			
28 ALLOC MUNICIPALITIES -	1,700,000		1,700,000			
29 RESTRICTED						
30 ALLOC COUNTIES - RESTRICTED	600,000		600,000			
31 ALLOC OTHER STATE AGENCIES	1,500,000		1,500,000			
32 ALLOC OTHER ENTITIES	18,324,153		18,324,153			
33 TOTAL C. HOUSING INITIATIVES	25,494,842		29,261,535			
34	(16.00)		(16.00)			

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	D. HOUSING CREDIT					
2	CLASSIFIED POSITIONS		268,971	353,971		
3		(4.00)	(4.00)			
4	OTHER PERSONAL SERVICES		18,332	18,332		
5	OTHER OPERATING EXPENSES		350,485	466,485		
6	TOTAL D. HOUSING CREDIT		637,788	838,788		
7		(4.00)	(4.00)			
8						
9	TOTAL II. HOUSING PROGRAMS		185,410,767	194,501,320		
10		(64.00)	(64.00)			
11						
12	III. HOMEOWNERSHIP PROGRAMS					
13	A. MORTGAGE PRODUCTION					
14	CLASSIFIED POSITIONS		523,771	523,771		
15		(7.00)	(7.00)			
16	OTHER PERSONAL SERVICES		70,831	70,831		
17	OTHER OPERATING EXPENSES		681,739	681,739		
18	TOTAL A. MORTGAGE PRODUCTION		1,276,341	1,276,341		
19		(7.00)	(7.00)			
20						
21	B. MORTGAGE SERVICING					
22	CLASSIFIED POSITIONS		1,227,146	1,222,146		
23		(21.00)	(21.00)			
24	OTHER PERSONAL SERVICES		22,364	22,364		
25	OTHER OPERATING EXPENSES		894,434	957,417		
26	TOTAL B. MORTGAGE SERVICING		2,143,944	2,201,927		
27		(21.00)	(21.00)			
28						
29	TOTAL III. HOMEOWNERSHIP PROGRAMS		3,420,285	3,478,268		
30		(28.00)	(28.00)			
31						
32	IV. EMPLOYEE BENEFITS					
33	EMPLOYER CONTRIBUTIONS		3,924,561	3,909,402		
34	TOTAL IV. EMPLOYEE BENEFITS		3,924,561	3,909,402		

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL HOUSING FINANCE &	209,064,086		219,563,466			
2	DEVELOPMENT AUTHORITY	(130.00)		(130.00)			

SECTION 43
FORESTRY COMMISSION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 STATE FORESTER	134,895	134,895	134,895	134,895		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	551,382	551,382	551,382	551,382		
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	925,797	925,797	925,797	925,797		
11	(16.20)	(16.20)	(16.20)	(16.20)		
12						
13 II. FOREST PROTECTION AND DEVELOPMENT						
14 CLASSIFIED POSITIONS	12,200,160	11,089,642	12,328,362	11,217,844		
15	(316.55)	(289.25)	(316.55)	(291.25)		
16 NEW POSITIONS - COMMUNICATIONS			60,540	60,540		
17 SPECIALIST III			(1.00)	(1.00)		
18 NEW POSITIONS - FORESTER			192,303	192,303		
19 SUPERVISOR I			(3.00)	(3.00)		
20 NEW POSITIONS - GIS ANALYST			52,679	52,679		
21			(1.00)	(1.00)		
22 NEW POSITIONS - PROGRAM			32,051	32,051		
23 COORDINATOR II			(1.00)	(1.00)		
24 NEW POSITIONS - PROGRAM			38,996	38,996		
25 MANAGER I			(1.00)	(1.00)		
26 OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000		
27 OTHER OPERATING EXPENSES	10,156,777	2,826,210	12,686,777	3,356,210		
28 FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000		
29 ALLOC MUNICIPALITIES -	30,000		30,000			
30 RESTRICTED						
31 ALLOC COUNTIES - RESTRICTED	47,000		47,000			
32 ALLOC OTHER ENTITIES	183,475		183,475			
33 ALLOC PRIVATE SECTOR	545,000		545,000			
34 TOTAL II. FOREST PROTECTION	24,515,412	14,290,852	27,550,183	15,325,623		

SECTION 43
FORESTRY COMMISSION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(316.55)	(289.25)	(323.55)	(298.25)		
2						
3	III. STATE FORESTS					
4	1,080,000		1,080,000			
5	(28.60)		(28.60)			
6	150,000	100,000	150,000	100,000		
7	1,047,713		1,047,713			
8	1,095,000		1,095,000			
9	3,372,713	100,000	3,372,713	100,000		
10	(28.60)		(28.60)			
11						
12	IV. EDUCATION					
13	193,800	193,800	193,800	193,800		
14	(4.20)	(4.20)	(4.20)	(4.20)		
15	5,000	5,000	5,000	5,000		
16	29,925	29,925	29,925	29,925		
17	228,725	228,725	228,725	228,725		
18	(4.20)	(4.20)	(4.20)	(4.20)		
19						
20	V. EMPLOYEE BENEFITS					
21	7,404,218	6,459,218	7,639,447	6,694,447		
22	7,404,218	6,459,218	7,639,447	6,694,447		
23						
24	36,446,865	22,004,592	39,716,865	23,274,592		
25	(365.55)	(309.65)	(372.55)	(318.65)		

SECTION 44
DEPARTMENT OF AGRICULTURE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. AGENCY OPERATIONS					
2	A. OPERATIONS					
3	COMMISSIONER OF AGRICULTURE	92,007	92,007	92,007	92,007	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	CLASSIFIED POSITIONS	736,775	736,775	736,775	736,775	
6		(14.00)	(14.00)	(14.00)	(14.00)	
7	OTHER OPERATING EXPENSES	193,272	103,272	1,043,272	953,272	
8	TOTAL A. OPERATIONS	1,022,054	932,054	1,872,054	1,782,054	
9		(15.00)	(15.00)	(15.00)	(15.00)	
10						
11	B. MARKET SERVICES					
12	CLASSIFIED POSITIONS	265,242		265,242		
13		(19.12)		(19.12)		
14	OTHER PERSONAL SERVICES	64,500		64,500		
15	OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000	
16	TOTAL B. MARKET SERVICES	1,207,642	300,000	1,207,642	300,000	
17		(19.12)		(19.12)		
18						
19	TOTAL I. AGENCY OPERATIONS	2,229,696	1,232,054	3,079,696	2,082,054	
20		(34.12)	(15.00)	(34.12)	(15.00)	
21						
22	II. CONSUMER PROTECTION					
23	A. CONSUMER PROTECTION					
24	CLASSIFIED POSITIONS	1,979,993	1,840,888	1,979,993	1,840,888	
25		(55.00)	(39.00)	(55.00)	(39.00)	
26	NEW POSITIONS - ENVIRONMENTAL/HEALTH					
27	MGR I			(3.00)	(3.00)	
28	NEW POSITIONS - FIELD					
29	SPECIALIST II			(2.00)	(2.00)	
30	OTHER PERSONAL SERVICES	19,035		19,035		
31	OTHER OPERATING EXPENSES	3,329,460	1,194,913	3,329,460	1,194,913	
32	TOTAL A. CONSUMER PROTECTION	5,328,488	3,035,801	5,328,488	3,035,801	
33		(55.00)	(39.00)	(60.00)	(44.00)	
34						

SECTION 44
DEPARTMENT OF AGRICULTURE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	B. INSPECTION SERVICES					
2	CLASSIFIED POSITIONS					
3	1,337,963		1,737,963	400,000		
4	(25.37)		(25.37)	(8.00)		
5	OTHER PERSONAL SERVICES					
6	250,000		250,000			
7	OTHER OPERATING EXPENSES					
8	921,200		2,376,200	580,000		
9	TOTAL B. INSPECTION SERVICES					
10	2,509,163		4,364,163	980,000		
11	(25.37)		(25.37)	(8.00)		
12	TOTAL II. CONSUMER PROTECTION					
13	7,837,651	3,035,801	9,692,651	4,015,801		
14	(80.37)	(39.00)	(85.37)	(52.00)		
15	III. MARKETING SERVICES					
16	A. MARKETING & PROMOTIONS					
17	CLASSIFIED POSITIONS					
18	535,025	490,025	535,025	490,025		
19	(16.51)	(16.51)	(16.51)	(16.51)		
20	OTHER OPERATING EXPENSES					
21	4,907,345	3,913,341	4,907,345	3,913,341		
22	TOTAL A. MARKETING & PROMOTIONS					
23	5,442,370	4,403,366	5,442,370	4,403,366		
24	(16.51)	(16.51)	(16.51)	(16.51)		
25	B. COMMODITY BOARDS					
26	CLASSIFIED POSITIONS					
27	39,320		39,320			
28	(3.00)		(3.00)			
29	OTHER PERSONAL SERVICES					
30	50,280		50,280			
31	OTHER OPERATING EXPENSES					
32	3,509,680		2,634,680			
33	TOTAL B. COMMODITY BOARDS					
34	3,599,280		2,724,280			
	(3.00)		(3.00)			
35	C. MARKET BULLETIN					
36	CLASSIFIED POSITIONS					
37	50,230		50,230			
38	(4.00)		(4.00)			
39	OTHER OPERATING EXPENSES					
40	111,500		111,500			
41	TOTAL C. MARKET BULLETIN					
42	161,730		161,730			
43	(4.00)		(4.00)			

SECTION 44
DEPARTMENT OF AGRICULTURE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	D. AGRIBUSINESS DEVELOPMENT					
2	750,000	750,000	750,000	750,000		
3	750,000	750,000	750,000	750,000		
4	DEVELOPMENT					
5						
6	E. AGRICULTURAL CENTER FOR RESEARCH & ENTREPRENEURSHIP					
7	1,250,000	1,250,000	1,250,000	1,250,000		
8						
9	1,250,000	1,250,000	1,250,000	1,250,000		
10	RESEARCH & ENTREPRENEURSHIP					
11						
12	F. INFRASTRUCTURE GRANTS					
13	2,000,000	2,000,000	2,000,000	2,000,000		
14	2,000,000	2,000,000	2,000,000	2,000,000		
15	GRANTS					
16						
17	13,203,380	8,403,366	12,328,380	8,403,366		
18	(23.51)	(16.51)	(23.51)	(16.51)		
19						
20	IV. EMPLOYEE BENEFITS					
21	2,219,880	1,410,067	2,339,880	1,530,067		
22	2,219,880	1,410,067	2,339,880	1,530,067		
23						
24	25,490,607	14,081,288	27,440,607	16,031,288		
25	(138.00)	(70.51)	(143.00)	(83.51)		

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. REGULATORY & PUBLIC SERVICE						
2 A. REGULATORY & PUB SERV - GENERAL						
3 CLASSIFIED POSITIONS	2,363,106	553,179	2,363,106	553,179		
4	(62.00)	(18.00)	(62.00)	(18.00)		
5 UNCLASSIFIED POSITIONS	742,274	204,905	742,274	204,905		
6	(5.42)	(3.42)	(5.42)	(3.42)		
7 OTHER PERSONAL SERVICES	389,204		389,204			
8 OTHER OPERATING EXPENSES	1,913,609	176,225	1,913,609	176,225		
9 TOTAL A. REGULATORY & PUB	5,408,193	934,309	5,408,193	934,309		
10 SERV - GENERAL	(67.42)	(21.42)	(67.42)	(21.42)		
11						
12 B. REGULATORY & PUB SERV - RESTRICTED						
13 CLASSIFIED POSITIONS	308,881		308,881			
14	(10.00)		(10.00)			
15 UNCLASSIFIED POSITIONS	18,500		18,500			
16 OTHER PERSONAL SERVICES	221,800		221,800			
17 OTHER OPERATING EXPENSES	404,068		404,068			
18 TOTAL B. REGULATORY & PUB	953,249		953,249			
19 SERV - RESTRICTED	(10.00)		(10.00)			
20						
21 TOTAL I. REGULATORY &	6,361,442	934,309	6,361,442	934,309		
22 PUBLIC SERVICE	(77.42)	(21.42)	(77.42)	(21.42)		
23						
24 II. LIVESTOCK - POULTRY HEALTH						
25 A. LIVESTOCK - POULTRY HLTH - GEN						
26 CLASSIFIED POSITIONS	1,426,131	1,259,275	1,426,131	1,259,275		
27	(43.00)	(42.00)	(43.00)	(42.00)		
28 UNCLASSIFIED POSITIONS	1,034,470	984,470	1,034,470	984,470		
29	(7.33)	(7.33)	(7.33)	(7.33)		
30 OTHER PERSONAL SERVICES	172,403		172,403			
31 OTHER OPERATING EXPENSES	1,759,248	1,033,994	1,759,248	1,033,994		
32 TOTAL A. LIVESTOCK - POULTRY	4,392,252	3,277,739	4,392,252	3,277,739		
33 HLTH - GEN	(50.33)	(49.33)	(50.33)	(49.33)		
34						

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 B. LIVESTOCK - POULTRY HLTH - REST						
2 CLASSIFIED POSITIONS	826,915		836,915			
3	(21.00)		(21.00)			
4 UNCLASSIFIED POSITIONS	304,717		404,717			
5	(4.50)		(4.50)			
6 OTHER PERSONAL SERVICES	77,219		77,219			
7 OTHER OPERATING EXPENSES	792,053		792,053			
8 TOTAL B. LIVESTOCK - POULTRY	2,000,904		2,110,904			
9 HLTH - REST	(25.50)		(25.50)			
10						
11 TOTAL II. LIVESTOCK -	6,393,156	3,277,739	6,503,156	3,277,739		
12 POULTRY HEALTH	(75.83)	(49.33)	(75.83)	(49.33)		
13						
14 III. AGRICULTURAL RESEARCH						
15 CLASSIFIED POSITIONS	5,330,667	4,115,103	5,330,667	4,115,103		
16	(165.42)	(119.99)	(165.42)	(119.99)		
17 NEW POSITIONS - AGRICULTURAL/ANIMAL			70,000			
18 ASSOC I			(2.00)			
19 NEW POSITIONS - AGRICULTURAL/ANIMAL			115,000			
20 ASSOC II			(3.00)			
21 NEW POSITIONS - AGRICULTURAL/ANIMAL			126,000	126,000		
22 ASST II			(3.00)	(3.00)		
23 NEW POSITIONS -			45,000			
24 RESEARCH TECHNICIAN			(1.00)			
25 UNCLASSIFIED POSITIONS	11,759,514	7,882,924	11,759,514	7,882,924		
26	(91.14)	(69.61)	(91.14)	(69.61)		
27 NEW POSITIONS -			405,000	315,000		
28 ASSISTANT PROFESSOR			(4.50)	(3.50)		
29 NEW POSITIONS - RESEARCH			180,000			
30 ASSISTANT PROFESSOR			(2.00)			
31 OTHER PERSONAL SERVICES	1,240,444	173,730	1,290,444	173,730		
32 OTHER OPERATING EXPENSES	5,685,095	2,324,808	6,154,695	2,594,408		
33 TOTAL III. AGRICULTURAL	24,015,720	14,496,565	25,476,320	15,207,165		
34 RESEARCH	(256.56)	(189.60)	(272.06)	(196.10)		

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 IV. COOPERATIVE EXTENSION SERVICE						
2 CLASSIFIED POSITIONS	4,733,780	3,647,756	4,733,780	3,647,756		
3	(177.04)	(106.54)	(177.04)	(106.54)		
4 NEW POSITIONS -			630,000			
5 PROGRAM ASSISTANT			(21.00)			
6 NEW POSITIONS -			35,000			
7 PROJECT COORDINATOR			(1.00)			
8 UNCLASSIFIED POSITIONS	13,872,115	9,198,935	13,872,115	9,198,935		
9	(246.90)	(166.64)	(246.90)	(166.64)		
10 NEW POSITIONS -			45,000	45,000		
11 ASSISTANT PROFESSOR			(0.50)	(0.50)		
12 NEW POSITIONS -			315,000	315,000		
13 EXTENSION AGENT			(7.00)	(7.00)		
14 NEW POSITIONS - EXTENSION AGENT			158,000			
15 - ASSISTANT			(4.00)			
16 NEW POSITIONS - EXTENSION AGENT			172,000			
17 - ASSOCIATE			(4.00)			
18 OTHER PERSONAL SERVICES	4,378,949	344,988	4,378,949	344,988		
19 OTHER OPERATING EXPENSES	8,765,676	1,957,692	9,605,676	2,497,692		
20 TOTAL IV. COOPERATIVE	31,750,520	15,149,371	33,945,520	16,049,371		
21 EXTENSION SERVICE	(423.94)	(273.18)	(461.44)	(280.68)		
22						
23 V. EMPLOYEE BENEFITS						
24 EMPLOYER CONTRIBUTIONS	18,872,023	12,864,309	19,827,473	13,224,759		
25 TOTAL V. EMPLOYEE BENEFITS	18,872,023	12,864,309	19,827,473	13,224,759		
26						
27 TOTAL CLEMSON UNIVERSITY - PUBLIC	87,392,861	46,722,293	92,113,911	48,693,343		
28 SERVICE ACTIVITIES	(833.75)	(533.53)	(886.75)	(547.53)		

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CLASSIFIED POSITIONS	87,523	52,555	87,523	52,555		
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	NEW POSITIONS -			280,000	280,000		
15	EXTENSION AGENT			(17.00)	(7.00)		
16	UNCLASSIFIED POSITIONS	814,733	309,226	814,733	309,226		
17		(28.00)	(5.00)	(28.00)	(5.00)		
18	NEW POSITIONS - SCIENTIST			110,000	110,000		
19				(1.00)	(1.00)		
20	OTHER PERSONAL SERVICES	350,143		350,143			
21	OTHER OPERATING EXPENSES	5,047,360	3,622,985	5,318,160	3,893,785		
22	TOTAL II. RESEARCH	6,976,037	4,015,287	7,636,837	4,676,087		
23	& EXTENSION	(40.00)	(6.00)	(58.00)	(14.00)		
24							
25	III. EMPLOYEE BENEFITS						
26	EMPLOYER CONTRIBUTIONS	1,031,929	589,222	1,173,729	731,022		
27	TOTAL III. EMPLOYEE BENEFITS	1,031,929	589,222	1,173,729	731,022		
28							
29	TOTAL SOUTH CAROLINA STATE UNIVERSITY -	9,056,924	4,883,183	9,859,524	5,685,783		
30	PUBLIC SERVICE ACTIVITIES	(49.00)	(9.00)	(67.00)	(17.00)		

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	134,458	134,458	134,458	134,458		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	2,358,183	1,051,839	2,407,340	1,100,996		
5	(46.17)	(23.50)	(46.17)	(23.50)		
6 UNCLASSIFIED POSITIONS	191,283	94,762	191,283	94,762		
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	2,290,242	2,063,456		
10 ALLOC OTHER ENTITIES	50,000		50,000			
11 TOTAL I. ADMINISTRATION	3,005,477	1,342,015	5,107,134	3,393,672		
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	632,361	576,520	635,640	490,468		
18	(19.10)	(13.60)	(19.10)	(13.60)		
19 UNCLASSIFIED POSITIONS	92,266		92,266			
20 OTHER PERSONAL SERVICES			36,895	36,895		
21 OTHER OPERATING EXPENSES	689,250	650,500	689,250	650,500		
22 TOTAL 1. OUTREACH PROGRAMS	1,413,877	1,227,020	1,454,051	1,177,863		
23	(19.10)	(13.60)	(19.10)	(13.60)		
24						
25 2. MAGAZINE						
26 CLASSIFIED POSITIONS	268,379		268,379			
27	(4.15)		(4.15)			
28 OTHER OPERATING EXPENSES	608,507		519,176			
29 TOTAL 2. MAGAZINE	876,886		787,555			
30	(4.15)		(4.15)			
31						
32 3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT						
33 CLASSIFIED POSITIONS	1,470,163	755,417	1,545,280	853,187		
34	(20.18)	(12.83)	(20.18)	(12.83)		

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES			22,653			
2	OTHER OPERATING EXPENSES	2,164,395	837,615	2,460,819	1,434,039		
3	TOTAL 3. WEB SERVICES AND	3,634,558	1,593,032	4,028,752	2,287,226		
4	TECHNOLOGY DEVELOPMENT	(20.18)	(12.83)	(20.18)	(12.83)		
5							
6	TOTAL A. CONSERVATION	5,925,321	2,820,052	6,270,358	3,465,089		
7	EDUCATION	(43.43)	(26.43)	(43.43)	(26.43)		
8							
9	B. TITLING & LICENSING SERVICES						
10	1. BOAT TITLING & REGISTRATION						
11	CLASSIFIED POSITIONS	999,776	155,449	879,326	155,449		
12		(32.00)	(5.00)	(32.00)	(5.00)		
13	OTHER PERSONAL SERVICES	60,000		46,000			
14	OTHER OPERATING EXPENSES	405,312	88,712	405,312	88,712		
15	TOTAL 1. BOAT TITLING	1,465,088	244,161	1,330,638	244,161		
16	& REGISTRATION	(32.00)	(5.00)	(32.00)	(5.00)		
17							
18	2. FISHING & HUNTING LICENSES						
19	CLASSIFIED POSITIONS	269,771		334,475			
20		(7.60)		(7.60)			
21	OTHER PERSONAL SERVICES	44,887		44,887			
22	OTHER OPERATING EXPENSES	756,730		756,730			
23	TOTAL 2. FISHING &	1,071,388		1,136,092			
24	HUNTING LICENSES	(7.60)		(7.60)			
25							
26	TOTAL B. TITLING &	2,536,476	244,161	2,466,730	244,161		
27	LICENSING SERVICES	(39.60)	(5.00)	(39.60)	(5.00)		
28							
29	C. REGIONAL PROJECTS						
30	1. BOATING ACCESS						
31	CLASSIFIED POSITIONS	436,942		384,018			
32		(6.50)		(6.50)			
33	OTHER PERSONAL SERVICES	32,000		20,801			
34	OTHER OPERATING EXPENSES	2,744,250		2,044,250			

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC MUNICIPALITIES -			75,000			
2	RESTRICTED						
3	ALLOC COUNTIES - RESTRICTED	100,000		125,000			
4	ALLOC OTHER ENTITIES			10,000			
5	TOTAL 1. BOATING ACCESS	3,313,192		2,659,069			
6		(6.50)		(6.50)			
7							
8	2. COUNTY WATER RECREATION FUND						
9	OTHER OPERATING EXPENSES	263,000		263,000			
10	ALLOC MUNICIPALITIES -	460,000		531,000			
11	RESTRICTED						
12	ALLOC COUNTIES - RESTRICTED	575,000		825,000			
13	ALLOC OTHER ENTITIES	25,000		25,000			
14	TOTAL 2. COUNTY WATER RECREATION FUND	1,323,000		1,644,000			
15							
16							
17	3. COUNTY GAME & FISH FUND						
18	OTHER PERSONAL SERVICES	5,583		5,583			
19	OTHER OPERATING EXPENSES	425,000		425,000			
20	ALLOC COUNTIES - RESTRICTED	125,000		125,000			
21	TOTAL 3. COUNTY GAME & FISH FUND	555,583		555,583			
22							
23							
24	TOTAL C. REGIONAL PROJECTS	5,191,775		4,858,652			
25		(6.50)		(6.50)			
26							
27	D. WILDLIFE & FRESHWATER FISHERIES						
28	1. WILDLIFE OPERATIONS						
29	CLASSIFIED POSITIONS	2,779,773	84,344	4,379,375	123,154		
30		(113.96)	(5.00)	(113.96)	(5.00)		
31	UNCLASSIFIED POSITIONS	102,507		102,507			
32		(1.00)		(1.00)			
33	OTHER PERSONAL SERVICES	986,694	450,000	403,000	50,000		
34	OTHER OPERATING EXPENSES	12,712,579	1,982,477	13,821,888	2,343,667		

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC OTHER ENTITIES			150,000			
2	TOTAL 1. WILDLIFE OPERATIONS	16,581,553	2,516,821	18,856,770	2,516,821		
3		(114.96)	(5.00)	(114.96)	(5.00)		
4							
5	2. WILDLIFE-STATEWIDE OPERATIONS						
6	CLASSIFIED POSITIONS	565,000		901,430	26,141		
7		(16.25)		(25.40)	(0.50)		
8	OTHER PERSONAL SERVICES	11,300		290,174			
9	OTHER OPERATING EXPENSES	1,321,728		1,805,901	84,173		
10	ALLOC OTHER ENTITIES	20,000		95,000			
11	TOTAL 2. WILDLIFE-STATEWIDE OPERATIONS	1,918,028		3,092,505	110,314		
12	OPERATIONS	(16.25)		(25.40)	(0.50)		
13							
14	3. ENDANGERED SPECIES						
15	CLASSIFIED POSITIONS	336,430	26,141				
16		(9.15)	(0.50)				
17	OTHER PERSONAL SERVICES	278,874					
18	OTHER OPERATING EXPENSES	559,173	84,173				
19	TOTAL 3. ENDANGERED SPECIES	1,174,477	110,314				
20		(9.15)	(0.50)				
21							
22	4. FISHERIES-REGIONAL OPERATIONS						
23	CLASSIFIED POSITIONS	1,827,545		1,874,904			
24		(42.34)		(42.34)			
25	OTHER PERSONAL SERVICES	821,174		748,413			
26	OTHER OPERATING EXPENSES	2,229,114		2,203,300			
27	ALLOC OTHER ENTITIES			75,000			
28	TOTAL 4. FISHERIES-REGIONAL OPERATIONS	4,877,833		4,901,617			
29	OPERATIONS	(42.34)		(42.34)			
30							
31	5. FISHERIES-HATCHERY OPERATIONS						
32	CLASSIFIED POSITIONS	1,091,957	85,968	1,208,890	92,710		
33		(32.50)	(2.00)	(32.50)	(2.00)		
34	OTHER PERSONAL SERVICES	379,827		251,700			

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	2,397,008	782,008	2,311,168	775,266		
2	TOTAL 5. FISHERIES-HATCHERY	3,868,792	867,976	3,771,758	867,976		
3	OPERATIONS	(32.50)	(2.00)	(32.50)	(2.00)		
4							
5	TOTAL D. WILDLIFE &	28,420,683	3,495,111	30,622,650	3,495,111		
6	FRESHWATER FISHERIES	(215.20)	(7.50)	(215.20)	(7.50)		
7							
8	E. LAW ENFORCEMENT						
9	1. CONSERVATION ENFORCEMENT						
10	CLASSIFIED POSITIONS	16,929,606	12,812,384	14,560,041	12,971,692		
11		(281.14)	(257.40)	(281.14)	(257.40)		
12	NEW POSITIONS - LAW ENFORCEMENT			803,250	803,250		
13	OFFICER II			(15.00)	(15.00)		
14	UNCLASSIFIED POSITIONS	108,148	108,148	108,148	108,148		
15	OTHER PERSONAL SERVICES	36,000		430,306	159,546		
16	OTHER OPERATING EXPENSES	6,125,310	2,200,040	6,950,073	2,400,222		
17	TOTAL 1. CONSERVATION	23,199,064	15,120,572	22,851,818	16,442,858		
18	ENFORCEMENT	(281.14)	(257.40)	(296.14)	(272.40)		
19							
20	2. BOATING SAFETY						
21	CLASSIFIED POSITIONS	834,000		1,100,000			
22		(21.00)		(21.00)			
23	UNCLASSIFIED POSITIONS	106,000					
24	OTHER PERSONAL SERVICES	130,000					
25	OTHER OPERATING EXPENSES	1,300,789		1,300,789			
26	TOTAL 2. BOATING SAFETY	2,370,789		2,400,789			
27		(21.00)		(21.00)			
28							
29	3. HUNTER SAFETY						
30	CLASSIFIED POSITIONS	758,891		919,000			
31		(18.75)		(18.75)			
32	OTHER PERSONAL SERVICES	226,974		228,000			
33	OTHER OPERATING EXPENSES	1,370,044		1,371,044			
34	TOTAL 3. HUNTER SAFETY	2,355,909		2,518,044			

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(18.75)		(18.75)			
2						
3	27,925,762	15,120,572	27,770,651	16,442,858		
4	(320.89)	(257.40)	(335.89)	(272.40)		
5						
6	F. MARINE RESOURCES					
7	1. MARINE CONSERVATION & MANAGEMENT					
8	2,379,272	678,872	3,426,254	929,137		
9	(90.44)	(11.52)	(90.44)	(15.02)		
10	155,463	64,713	152,671	64,921		
11	(1.55)	(0.60)	(1.55)	(0.60)		
12	1,107,622		404,195	10,000		
13	3,287,964		3,658,172	58,343		
14	34,980		41,480			
15	6,965,301	743,585	7,682,772	1,062,401		
16	(91.99)	(12.12)	(91.99)	(15.62)		
17						
18	2. MARINE RESEARCH & MONITORING					
19	1,032,602	434,921	1,286,972	243,871		
20	(71.04)	(4.00)	(71.04)	(4.00)		
21	473,991	337,491	702,895	384,618		
22	(14.45)	(3.90)	(14.45)	(3.90)		
23	2,329,500		704,564	10,000		
24	2,450,781	137,044	2,507,115	137,044		
25			96,706			
26	6,286,874	909,456	5,298,252	775,533		
27	(85.49)	(7.90)	(85.49)	(7.90)		
28						
29	13,252,175	1,653,041	12,981,024	1,837,934		
30	(177.48)	(20.02)	(177.48)	(23.52)		
31						
32	G. LAND, WATER & CONSERVATION					
33	1. EARTH SCIENCE					
34	1,399,201	1,142,010	1,485,010	1,142,010		

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(32.66)	(20.32)	(32.66)	(20.32)		
2 UNCLASSIFIED POSITIONS	153,199	108,175	153,199	108,175		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 OTHER PERSONAL SERVICES	139,064		60,000			
5 OTHER OPERATING EXPENSES	1,516,147	930,357	1,640,357	930,357		
6 ALLOC OTHER ENTITIES			120,000			
7 TOTAL 1. EARTH SCIENCE	3,207,611	2,180,542	3,458,566	2,180,542		
8	(33.66)	(21.32)	(33.66)	(21.32)		
9						
10 2. CONSERVATION						
11 CLASSIFIED POSITIONS	311,259	215,022	588,522	215,022		
12	(19.39)	(5.89)	(19.39)	(5.89)		
13 NEW POSITIONS - PROGRAM			34,164	34,164		
14 COORDINATOR I			(1.00)	(1.00)		
15 OTHER PERSONAL SERVICES	319,000		3,000			
16 OTHER OPERATING EXPENSES	2,156,300	80,200	2,190,300	90,200		
17 ALLOC MUNICIPALITIES -			250,000			
18 RESTRICTED						
19 ALLOC COUNTIES - RESTRICTED			250,500			
20 AID TO CONSERVATION DISTRICTS	690,000	690,000	690,000	690,000		
21 TOTAL 2. CONSERVATION	3,476,559	985,222	4,006,486	1,029,386		
22	(19.39)	(5.89)	(20.39)	(6.89)		
23						
24 3. HERITAGE TRUST						
25 CLASSIFIED POSITIONS	1,093,590		1,468,000			
26	(15.16)		(15.16)			
27 NEW POSITIONS -			133,976			
28 ARCHAEOLOGIST II			(4.00)			
29 NEW POSITIONS - NATURAL RESOURCE			30,090			
30 TECHNICIAN II			(1.00)			
31 NEW POSITIONS - PUBLIC			33,494			
32 INFORMATION COORDINATOR			(1.00)			
33 OTHER PERSONAL SERVICES	332,772		271,403			
34 OTHER OPERATING EXPENSES	1,399,293		2,050,897			

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	TOTAL 3. HERITAGE TRUST		2,825,655		3,987,860	
2			(15.16)		(21.16)	
3						
4	4. ENVIRONMENTAL REVIEW					
5	CLASSIFIED POSITIONS		280,036		234,516	
6			(4.00)		(4.00)	
7	OTHER OPERATING EXPENSES		95,500		120,500	
8	TOTAL 4. ENVIRONMENTAL REVIEW		375,536		355,016	
9			(4.00)		(4.00)	
10						
11	TOTAL G. LAND, WATER		9,885,361	3,165,764	11,807,928	3,209,928
12	& CONSERVATION		(72.21)	(27.21)	(79.21)	(28.21)
13						
14	TOTAL II. PROGRAMS		93,137,553	26,498,701	96,777,993	28,695,081
15	AND SERVICES		(875.31)	(343.56)	(897.31)	(363.06)
16						
17	III. EMPLOYEE BENEFITS					
18	EMPLOYER CONTRIBUTIONS		19,040,776	8,409,750	19,624,176	8,912,151
19	TOTAL III. EMPLOYEE BENEFITS		19,040,776	8,409,750	19,624,176	8,912,151
20						
21	TOTAL DEPARTMENT OF		115,183,806	36,250,466	121,509,303	41,000,904
22	NATURAL RESOURCES		(924.48)	(369.06)	(946.48)	(388.56)

SECTION 48
SEA GRANT CONSORTIUM

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	94,673	94,673	94,673	94,673		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	650,736	345,572	938,004	339,684		
5	(13.00)	(6.26)	(13.00)	(6.26)		
6 NEW POSITIONS - PROGRAM						
7 MANAGER I			(3.00)			
8 OTHER PERSONAL SERVICES	464,287		142,406			
9 OTHER OPERATING EXPENSES	702,382	140,873	714,858	153,349		
10 ALLOC OTHER STATE AGENCIES	1,698,275		1,698,275			
11 ALLOC OTHER ENTITIES	1,553,241		1,583,241	30,000		
12 ALLOC PRIVATE SECTOR	220,483		220,483			
13 TOTAL I. ADMINISTRATION	5,384,077	581,118	5,391,940	617,706		
14	(14.00)	(7.26)	(17.00)	(7.26)		
15						
16 II. EMPLOYEE BENEFITS						
17 EMPLOYER CONTRIBUTIONS	371,645	174,604	393,782	168,016		
18 TOTAL II. EMPLOYEE BENEFITS	371,645	174,604	393,782	168,016		
19						
20 TOTAL SEA GRANT CONSORTIUM	5,755,722	755,722	5,785,722	785,722		
21	(14.00)	(7.26)	(17.00)	(7.26)		

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 A. EXECUTIVE OFFICES						
3 DIRECTOR	149,008	149,008	149,008	149,008		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	291,077	291,077	291,077	291,077		
6	(6.00)	(6.00)	(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	867,500	867,500	867,500	867,500		
12	(9.00)	(9.00)	(9.00)	(9.00)		
13						
14 B. ADMINISTRATIVE SERVICES						
15 CLASSIFIED POSITIONS	1,151,960	1,126,960	1,151,960	1,126,960		
16	(25.00)	(24.75)	(25.00)	(24.75)		
17 OTHER PERSONAL SERVICES			125,000	125,000		
18 OTHER OPERATING EXPENSES	1,206,151	1,196,151	1,206,151	1,196,151		
19 FIRST IN GOLF	75,000		75,000			
20 PALMETTO TRAIL	300,000	300,000	300,000	300,000		
21 SPORTS DEVELOPMENT FUND	50,000		50,000			
22 TOTAL B. ADMINISTRATIVE	2,783,111	2,623,111	2,908,111	2,748,111		
23 SERVICES	(25.00)	(24.75)	(25.00)	(24.75)		
24						
25 TOTAL I. ADMINISTRATION	3,650,611	3,490,611	3,775,611	3,615,611		
26	(34.00)	(33.75)	(34.00)	(33.75)		
27						
28 II. PROGRAMS AND SERVICES						
29 A. TOURISM SALES & MARKETING						
30 CLASSIFIED POSITIONS	741,772	679,550	741,772	679,550		
31	(11.00)	(11.00)	(12.00)	(12.00)		
32 OTHER PERSONAL SERVICES	21,389		21,389			
33 OTHER OPERATING EXPENSES	110,189	88,800	110,189	88,800		
34 ADVERTISING	15,014,793	13,214,793	16,014,793	14,214,793		

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	DESTINATION-SPECIFIC ADVERTISING	14,000,000	14,000,000	16,000,000	16,000,000		
2	REGIONAL PROMOTIONS	2,525,000	2,525,000	2,525,000	2,525,000		
3	SPORTS MARKETING GRANT PROGRAM	6,500,000	6,500,000	6,500,000	6,500,000		
4	TOTAL A. TOURISM SALES & MARKETING	38,913,143	37,008,143	41,913,143	40,008,143		
5		(11.00)	(11.00)	(12.00)	(12.00)		
6							
7	B. WELCOME CENTERS						
8	CLASSIFIED POSITIONS	1,759,263	1,209,263	1,894,263	1,344,263		
9		(56.00)	(39.00)	(56.00)	(39.00)		
10	OTHER PERSONAL SERVICES	247,771	175,000	247,771	175,000		
11	OTHER OPERATING EXPENSES	3,514,669	111,200	3,514,669	111,200		
12	TOTAL B. WELCOME CENTERS	5,521,703	1,495,463	5,656,703	1,630,463		
13		(56.00)	(39.00)	(56.00)	(39.00)		
14							
15	C. STATE PARKS SERVICE						
16	CLASSIFIED POSITIONS	10,234,756	2,943,371	10,726,587	2,943,371		
17		(295.00)	(96.25)	(294.00)	(96.25)		
18	NEW POSITIONS - BUILDING/GROUNDS			45,000			
19	SUPERVISOR II			(1.00)			
20	NEW POSITIONS - PROGRAM			54,000			
21	COORDINATOR II			(1.00)			
22	NEW POSITIONS - PROGRAM			30,000			
23	MANAGER I			(0.50)			
24	NEW POSITIONS - PUBLIC			29,169			
25	INFORMATION SPECIALIST			(1.00)			
26	OTHER PERSONAL SERVICES	4,250,000		4,250,000			
27	OTHER OPERATING EXPENSES	15,060,875		18,350,875			
28	TOTAL C. STATE PARKS SERVICE	29,545,631	2,943,371	33,485,631	2,943,371		
29		(295.00)	(96.25)	(297.50)	(96.25)		
30							
31	D. COMMUNICATIONS						
32	CLASSIFIED POSITIONS	351,406	351,406	91,406	91,406		
33		(2.00)	(2.00)	(1.00)	(1.00)		
34	OTHER OPERATING EXPENSES	18,000	18,000	18,000	18,000		

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL D. COMMUNICATIONS	369,406	369,406	109,406	109,406		
2		(2.00)	(2.00)	(1.00)	(1.00)		
3							
4	E. RESEARCH						
5	CLASSIFIED POSITIONS	123,431	123,431	123,431	123,431		
6		(2.00)	(2.00)	(2.00)	(2.00)		
7	OTHER OPERATING EXPENSES	20,000	20,000	20,000	20,000		
8	TOTAL E. RESEARCH	143,431	143,431	143,431	143,431		
9		(2.00)	(2.00)	(2.00)	(2.00)		
10							
11	F. STATE FILM OFFICE						
12	CLASSIFIED POSITIONS	127,872		225,000			
13		(2.00)		(3.00)			
14	OTHER PERSONAL SERVICES	50,000		65,000			
15	OTHER OPERATING EXPENSES	360,000		360,000			
16	ALLOC PRIVATE SECTOR	24,393,767		24,242,788			
17	TOTAL F. STATE FILM OFFICE	24,931,639		24,892,788			
18		(2.00)		(3.00)			
19							
20	G. RECREATION, GRANTS & POLICY						
21	CLASSIFIED POSITIONS	252,105	198,105	252,105	198,105		
22		(3.00)	(3.00)	(3.00)	(3.00)		
23	OTHER OPERATING EXPENSES	154,480	25,000	154,480	25,000		
24	PARD GRANTS	500,000	500,000	2,000,000	500,000		
25	SPORTS MARKETING GRANT PROGRAM	500,000	500,000	500,000	500,000		
26	UNDISCOVERED SOUTH CAROLINA	500,000	500,000	500,000	500,000		
27	GRANTS						
28	ALLOC MUNICIPALITIES -	1,376,000		3,376,000			
29	RESTRICTED						
30	ALLOC COUNTIES - RESTRICTED	1,064,500		1,064,500			
31	ALLOC OTHER STATE AGENCIES	478,600		478,600			
32	ALLOC OTHER ENTITIES	968,530		968,530			
33	TOTAL G. RECREATION, GRANTS	5,794,215	1,723,105	9,294,215	1,723,105		
34	& POLICY	(3.00)	(3.00)	(3.00)	(3.00)		

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	H. VENUES AT ARSENAL HILL					
2			33,494	33,494		
3			(1.00)	(1.00)		
4			40,759			
5			(1.00)			
6			30,000	30,000		
7			(0.50)	(0.50)		
8			29,169	29,169		
9			(1.00)	(1.00)		
10			349,213	70,272		
11			482,635	162,935		
12			(3.50)	(2.50)		
13						
14	105,219,168	43,682,919	115,977,952	46,720,854		
15	(371.00)	(153.25)	(378.00)	(155.75)		
16						
17	III. EMPLOYEE BENEFITS					
18	8,059,814	3,832,911	8,502,030	3,869,976		
19	8,059,814	3,832,911	8,502,030	3,869,976		
20						
21	116,929,593	51,006,441	128,255,593	54,206,441		
22	(405.00)	(187.00)	(412.00)	(189.50)		

SECTION 50
DEPARTMENT OF COMMERCE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION & SUPPORT						
2 A. OFFICE OF SECRETARY						
3 DIRECTOR	199,857	199,857	199,857	199,857		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	260,081	260,081	260,081	260,081		
6	(3.00)	(3.00)	(3.00)	(3.00)		
7 UNCLASSIFIED POSITIONS	150,000	150,000	150,000	150,000		
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	722,938	722,938	722,938	722,938		
11	(5.00)	(5.00)	(5.00)	(5.00)		
12						
13 B. FINANCIAL SERVICES						
14 CLASSIFIED POSITIONS	552,660	552,660	552,660	552,660		
15	(8.21)	(8.21)	(8.21)	(8.21)		
16 OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
17 OTHER OPERATING EXPENSES	350,000	175,000	350,000	175,000		
18 TOTAL B. FINANCIAL SERVICES	907,660	732,660	907,660	732,660		
19	(8.21)	(8.21)	(8.21)	(8.21)		
20						
21 C. INFORMATION TECHNOLOGY						
22 CLASSIFIED POSITIONS	290,000	175,000	300,000	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	495,000	251,000	505,000	251,000		
26 TECHNOLOGY	(4.00)	(2.50)	(4.00)	(2.50)		
27						
28 TOTAL I. ADMINISTRATION	2,125,598	1,706,598	2,135,598	1,706,598		
29 & SUPPORT	(17.21)	(15.71)	(17.21)	(15.71)		
30						
31 II. PROGRAMS AND SERVICES						
32 A. GLOBAL BUSINESS DEVELOPMENT						
33 CLASSIFIED POSITIONS	1,137,042	1,054,542	1,137,042	1,054,542		
34	(19.00)	(18.00)	(19.00)	(18.00)		

SECTION 50
DEPARTMENT OF COMMERCE

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	135,000	135,000	135,000	135,000		
2		(2.00)	(2.00)	(2.00)	(2.00)		
3	OTHER PERSONAL SERVICES	100,000	100,000	100,000	100,000		
4	OTHER OPERATING EXPENSES	1,892,000	1,867,000	1,892,000	1,867,000		
5	LOCAL ECONOMIC DEVELOPMENT	5,000,000	5,000,000	5,000,000	5,000,000		
6	ALLIANCES						
7	LOCATESC	9,000,000	9,000,000	9,000,000	9,000,000		
8	PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065	101,065	101,065		
9	TOTAL A. GLOBAL	17,365,107	17,257,607	17,365,107	17,257,607		
10	BUSINESS DEVELOPMENT	(21.00)	(20.00)	(21.00)	(20.00)		
11							
12	B. SMALL BUSINESS/EXISTING INDUSTRY						
13	CLASSIFIED POSITIONS	949,000	784,000	959,000	784,000		
14		(13.00)	(10.80)	(13.00)	(10.80)		
15	NEW POSITIONS - PROGRAM			50,000	45,000		
16	COORDINATOR II			(1.00)	(0.90)		
17	NEW POSITIONS - PROGRAM			80,000	72,000		
18	MANAGER I			(1.00)	(0.90)		
19	OTHER PERSONAL SERVICES	180,000	170,000	180,000	170,000		
20	OTHER OPERATING EXPENSES	403,000	235,000	466,000	242,000		
21	COUNCIL ON COMPETITIVENESS	250,000	250,000	250,000	250,000		
22	SC SMALL BUSINESS	500,000	500,000	500,000	500,000		
23	DEVELOPMENT CENTERS						
24	ALLOC OTHER ENTITIES			180,000			
25	ALLOC PRIVATE SECTOR	425,000	125,000	425,000	125,000		
26	TOTAL B. SMALL	2,707,000	2,064,000	3,090,000	2,188,000		
27	BUSINESS/EXISTING INDUSTRY	(13.00)	(10.80)	(15.00)	(12.60)		
28							
29	C. COMMUNITY & RURAL DEVELOPMENT						
30	CLASSIFIED POSITIONS	390,000		400,000			
31		(4.00)		(4.00)			
32	NEW POSITIONS - PROGRAM			65,000	65,000		
33	MANAGER I			(1.00)	(1.00)		
34	NEW POSITIONS - PROGRAM			90,000	90,000		

SECTION 50
DEPARTMENT OF COMMERCE

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	MANAGER II			(1.00)	(1.00)		
2	OTHER PERSONAL SERVICES	50,000		50,000			
3	OTHER OPERATING EXPENSES	245,000		280,000	35,000		
4	TOTAL C. COMMUNITY & RURAL DEVELOPMENT	685,000		885,000	190,000		
5		(4.00)		(6.00)	(2.00)		
6							
7	D. MKTG, COMMUNICATIONS & RESEARCH						
8	CLASSIFIED POSITIONS	695,000	695,000	695,000	695,000		
9		(14.00)	(14.00)	(14.00)	(14.00)		
10	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000		
11	OTHER OPERATING EXPENSES	215,000	215,000	215,000	215,000		
12	BUSINESS DEVELOPMENT & MARKETING	750,000	750,000	750,000	750,000		
13							
14	SC MANUFACTURING EXTENSION PARTNERSHIP	1,582,049	1,582,049	1,582,049	1,582,049		
15							
16	TOTAL D. MKTG, COMMUNICATIONS & RESEARCH	3,267,049	3,267,049	3,267,049	3,267,049		
17		(14.00)	(14.00)	(14.00)	(14.00)		
18							
19	E. GRANT PROGRAMS						
20	1. COORD COUNCIL ECO DEVELOP						
21	CLASSIFIED POSITIONS	410,000		410,000			
22		(7.00)		(7.00)			
23	UNCLASSIFIED POSITIONS	138,750		148,750			
24		(1.00)		(1.00)			
25	OTHER PERSONAL SERVICES	16,250		16,250			
26	OTHER OPERATING EXPENSES	175,000		175,000			
27	CLOSING FUND	21,300,000	21,300,000	21,300,000	21,300,000		
28	ALLOC MUNICIPALITIES - RESTRICTED	4,000,000		4,000,000			
29							
30	ALLOC COUNTIES - RESTRICTED	46,266,000		46,266,000			
31	TOTAL 1. COORD COUNCIL ECO DEVELOP	72,306,000	21,300,000	72,316,000	21,300,000		
32		(8.00)		(8.00)			
33							
34	2. COMMUNITY GRANTS						

SECTION 50
DEPARTMENT OF COMMERCE

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	661,036	221,036	666,036	221,036		
2		(10.89)	(3.00)	(10.89)	(3.00)		
3	OTHER PERSONAL SERVICES	50,000	25,000	50,000	25,000		
4	OTHER OPERATING EXPENSES	465,000	215,000	465,000	215,000		
5	ALLOC MUNICIPALITIES -	14,850,000		14,850,000			
6	RESTRICTED						
7	ALLOC COUNTIES - RESTRICTED	4,469,015		4,469,015			
8	TOTAL 2. COMMUNITY GRANTS	20,495,051	461,036	20,500,051	461,036		
9		(10.89)	(3.00)	(10.89)	(3.00)		
10							
11	TOTAL E. GRANT PROGRAMS	92,801,051	21,761,036	92,816,051	21,761,036		
12		(18.89)	(3.00)	(18.89)	(3.00)		
13							
14	F. REGIONAL EDUCATION CENTERS						
15	CLASSIFIED POSITIONS	257,000	215,000	257,000	215,000		
16		(15.00)	(3.00)	(15.00)	(3.00)		
17	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
18	OTHER OPERATING EXPENSES	750,000	375,000	750,000	375,000		
19	APPLIED RESEARCH CENTERS	2,500,000	2,500,000	2,500,000	2,500,000		
20	TOTAL F. REGIONAL	3,512,000	3,095,000	3,512,000	3,095,000		
21	EDUCATION CENTERS	(15.00)	(3.00)	(15.00)	(3.00)		
22							
23	G. INNOVATION/EMERGING INDUSTRIES						
24	CLASSIFIED POSITIONS	109,500	109,500	109,500	109,500		
25		(2.00)	(2.00)	(2.00)	(2.00)		
26	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
27	OTHER OPERATING EXPENSES	1,606,500	1,606,500	106,500	106,500		
28	INNOVATION GRANT PROGRAM			1,500,000	1,500,000		
29	TOTAL G. INNOVATION/EMERGING	1,721,000	1,721,000	1,721,000	1,721,000		
30	INDUSTRIES	(2.00)	(2.00)	(2.00)	(2.00)		
31							
32	TOTAL II. PROGRAMS	122,058,207	49,165,692	122,656,207	49,479,692		
33	AND SERVICES	(87.89)	(52.80)	(91.89)	(56.60)		
34							

SECTION 50
DEPARTMENT OF COMMERCE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	III. EMPLOYEE BENEFITS					
2	2,517,286	1,752,286	2,674,286	1,858,286		
3	2,517,286	1,752,286	2,674,286	1,858,286		
4						
5	126,701,091	52,624,576	127,466,091	53,044,576		
6	(105.10)	(68.51)	(109.10)	(72.31)		

SECTION 51
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR					
3	110,000		110,000			
	(1.00)		(1.00)			
4	OTHER PERSONAL SERVICES					
5	OTHER OPERATING EXPENSES					
6	60,000		60,000			
	200,500		200,500			
7	TOTAL I. ADMINISTRATION					
	370,500		370,500			
	(1.00)		(1.00)			
8						
9	II. EMPLOYEE BENEFITS					
10	EMPLOYER CONTRIBUTIONS					
11	52,650		52,650			
12	TOTAL II. EMPLOYEE BENEFITS					
	52,650		52,650			
13	TOTAL JOBS-ECONOMIC DEVELOPMENT					
14	AUTHORITY					
	423,150		423,150			
	(1.00)		(1.00)			

SECTION 52
PATRIOTS POINT DEVELOPMENT AUTHORITY

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. NAVAL & MARITIME MUSEUM						
2	EXECUTIVE DIRECTOR	109,345		109,345			
3		(1.00)		(1.00)			
4	CLASSIFIED POSITIONS	3,459,655		3,459,655			
5		(86.00)		(86.00)			
6	NEW POSITIONS - ACADEMIC						
7	PROGRAM MANAGER			(2.00)	(2.00)		
8	OTHER PERSONAL SERVICES	1,004,000		1,004,000			
9	OTHER OPERATING EXPENSES	7,339,012		7,339,012			
10	INTEREST - LOAN NOTE	174,000		174,000			
11	TOTAL I. NAVAL & MARITIME MUSEUM	12,086,012		12,086,012			
12		(87.00)		(89.00)	(2.00)		
13							
14	II. EMPLOYEE BENEFITS						
15	EMPLOYER CONTRIBUTIONS	1,750,000		1,750,000			
16	TOTAL II. EMPLOYEE BENEFITS	1,750,000		1,750,000			
17							
18	TOTAL PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012		13,836,012			
19		(87.00)		(89.00)	(2.00)		

SECTION 53
SC CONSERVATION BANK

		2019-2020		2020-2021	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. ADMINISTRATION				
2	DIRECTOR	124,338	124,338	124,338	124,338
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	236,904	236,904	236,904	236,904
5		(4.00)	(4.00)	(4.00)	(4.00)
6	OTHER OPERATING EXPENSES	85,335	85,335	85,335	85,335
7	CONSERVATION BANK TRUST	11,064,400	8,500,000	13,064,400	10,500,000
8	TOTAL I. ADMINISTRATION	11,510,977	8,946,577	13,510,977	10,946,577
9		(5.00)	(5.00)	(5.00)	(5.00)
10					
11	II. EMPLOYEE BENEFITS				
12	EMPLOYER CONTRIBUTIONS	123,557	123,557	123,557	123,557
13	TOTAL II. EMPLOYEE BENEFITS	123,557	123,557	123,557	123,557
14					
15	TOTAL SC CONSERVATION BANK	11,634,534	9,070,134	13,634,534	11,070,134
16		(5.00)	(5.00)	(5.00)	(5.00)

SECTION 54
RURAL INFRASTRUCTURE BANK

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	130,654		130,654			
3	(1.00)		(1.00)			
4 CLASSIFIED POSITIONS	239,346		239,346			
5	(4.00)		(4.00)			
6 OTHER PERSONAL SERVICES	5,000		5,000			
7 OTHER OPERATING EXPENSES	170,000		170,000			
8 TOTAL I. ADMINISTRATION	545,000		545,000			
9	(5.00)		(5.00)			
10						
11 II. SC RURAL INFRASTRUCTURE AUTHORITY						
12 SC RURAL INFRASTRUCTURE FUND	27,870,056	7,870,056	29,870,056	9,870,056		
13 STATEWIDE WATER AND SEWER FUND	8,000,000	8,000,000	8,000,000	8,000,000		
14 TOTAL II. SC RURAL	35,870,056	15,870,056	37,870,056	17,870,056		
15 INFRASTRUCTURE AUTHORITY						
16						
17 III. OFFICE OF LOCAL GOVERNMENT						
18 CLASSIFIED POSITIONS	340,000		340,000			
19	(6.00)		(6.00)			
20 OTHER PERSONAL SERVICES	10,000		10,000			
21 OTHER OPERATING EXPENSES	230,000		230,000			
22 LOANS	6,865,600	6,165,600	6,865,600	6,165,600		
23 TOTAL III. OFFICE OF	7,445,600	6,165,600	7,445,600	6,165,600		
24 LOCAL GOVERNMENT	(6.00)		(6.00)			
25						
26 IV. EMPLOYEE BENEFITS						
27 EMPLOYER CONTRIBUTIONS	269,000		269,000			
28 TOTAL IV. EMPLOYEE BENEFITS	269,000		269,000			
29						
30 TOTAL RURAL INFRASTRUCTURE	44,129,656	22,035,656	46,129,656	24,035,656		
31 BANK	(11.00)		(11.00)			

SECTION 57
JUDICIAL DEPARTMENT

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. THE COURT:						
2 A. SUPREME COURT						
3 CHIEF JUSTICE	212,160	212,160	212,160	212,160		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 ASSOCIATE JUSTICE	808,228	808,228	808,228	808,228		
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	5,275,388	4,775,388	5,275,388	4,775,388		
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	870,000		870,000			
21 LAW EXAMINERS	(5.00)		(5.00)			
22						
23 C. OFFICE OF DISCIPLINARY COUNSEL						
24 UNCLASSIFIED POSITIONS	1,000,000		1,478,062	478,062		
25	(14.00)		(14.00)	(7.00)		
26 OTHER OPERATING EXPENSES	125,000		125,000			
27 TOTAL C. OFFICE OF	1,125,000		1,603,062	478,062		
28 DISCIPLINARY COUNSEL	(14.00)		(14.00)	(7.00)		
29						
30 D. COMMISSION ON CONDUCT						
31 UNCLASSIFIED POSITIONS	416,500		672,397	255,897		
32	(8.00)		(8.00)	(4.00)		
33 OTHER PERSONAL SERVICES	2,000		2,000			
34 OTHER OPERATING EXPENSES	150,000		150,000			

SECTION 57
JUDICIAL DEPARTMENT

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 TOTAL D. COMMISSION	568,500		824,397	255,897		
2 ON CONDUCT	(8.00)		(8.00)	(4.00)		
3						
4 TOTAL I. THE COURT:	7,838,888	4,775,388	8,572,847	5,509,347		
5	(82.00)	(52.00)	(82.00)	(63.00)		
6						
7 II. COURT OF APPEALS						
8 CHIEF APPEALS COURT JUDGE	200,036	200,036	200,036	200,036		
9	(1.00)	(1.00)	(1.00)	(1.00)		
10 ASSOCIATE APPEALS COURT JUDGE	1,576,040	1,576,040	1,576,040	1,576,040		
11	(8.00)	(8.00)	(8.00)	(8.00)		
12 TAXABLE SUBSISTENCE	60,000	60,000	60,000	60,000		
13 UNCLASSIFIED POSITIONS	3,015,000	2,890,000	3,015,000	2,890,000		
14	(62.00)	(57.00)	(60.00)	(57.00)		
15 OTHER PERSONAL SERVICES	112,000	10,000	112,000	10,000		
16 OTHER OPERATING EXPENSES	1,287,600	787,600	1,287,600	787,600		
17 TOTAL II. COURT OF APPEALS	6,250,676	5,523,676	6,250,676	5,523,676		
18	(71.00)	(66.00)	(69.00)	(66.00)		
19						
20 III. CIRCUIT COURT						
21 CIRCUIT COURT JUDGE	9,405,745	9,405,745	9,405,745	9,405,745		
22	(49.00)	(49.00)	(49.00)	(49.00)		
23 TAXABLE SUBSISTENCE	350,000	350,000	350,000	350,000		
24 UNCLASSIFIED POSITIONS	6,750,982	4,600,982	4,407,382	3,460,382		
25	(168.00)	(103.00)	(101.00)	(91.00)		
26 NEW POSITIONS -			70,400	70,400		
27 ADMINISTRATIVE ASSISTANT			(2.00)	(2.00)		
28 NEW POSITIONS - CIRCUIT			383,908	383,908		
29 COURT JUDGE			(2.00)	(2.00)		
30 NEW POSITIONS - LAW CLERK			97,182	97,182		
31			(2.00)	(2.00)		
32 OTHER PERSONAL SERVICES	80,000	40,000	80,000	40,000		
33 OTHER OPERATING EXPENSES	1,780,000	1,280,000	1,611,000	1,111,000		
34 REACTIVATED JUDGES	500,000	500,000				

SECTION 57
JUDICIAL DEPARTMENT

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	DIFFERENTIAL						
2	TOTAL III. CIRCUIT COURT	18,866,727	16,176,727	16,405,617	14,918,617		
3		(217.00)	(152.00)	(156.00)	(146.00)		
4							
5	IV. FAMILY COURT						
6	FAMILY COURT JUDGE	11,214,120	11,214,120	11,214,120	11,214,120		
7		(60.00)	(60.00)	(60.00)	(60.00)		
8	TAXABLE SUBSISTENCE	450,000	450,000	450,000	450,000		
9	UNCLASSIFIED POSITIONS	3,925,000	3,925,000	1,800,000	1,800,000		
10		(125.00)	(125.00)	(63.00)	(63.00)		
11	NEW POSITIONS -			70,400	70,400		
12	ADMINISTRATIVE ASSISTANT			(2.00)	(2.00)		
13	NEW POSITIONS - FAMILY			373,804	373,804		
14	COURT JUDGE			(2.00)	(2.00)		
15	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000		
16	OTHER OPERATING EXPENSES	1,913,100	1,413,100	1,740,100	1,240,100		
17	TOTAL IV. FAMILY COURT	17,527,220	17,027,220	15,673,424	15,173,424		
18		(185.00)	(185.00)	(127.00)	(127.00)		
19							
20	V. REACTIVATED JUDGES						
21	REACTIVATED JUDGES			500,000	500,000		
22	TOTAL V. REACTIVATED JUDGES			500,000	500,000		
23							
24	VI. COURT ADMINISTRATION						
25	A. OFFICE OF STATE COURT ADMINISTRATOR						
26	UNCLASSIFIED POSITIONS	1,271,500	76,500	400,000			
27		(20.00)					
28	OTHER OPERATING EXPENSES	1,899,893	175,000	199,500			
29	TOTAL A. OFFICE OF STATE	3,171,393	251,500	599,500			
30	COURT ADMINISTRATOR	(20.00)					
31							
32	B. COURT SERVICES						
33	1. COURT SERVICES						
34	UNCLASSIFIED POSITIONS			1,796,328	923,328		

SECTION 57
JUDICIAL DEPARTMENT

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1			(14.00)	(14.00)		
2	OTHER OPERATING EXPENSES		1,620,393	175,000		
3	TOTAL 1. COURT SERVICES		3,416,721	1,098,328		
4			(14.00)	(14.00)		
5						
6	2. LANGUAGE INTERPRETERS					
7	OTHER OPERATING EXPENSES		190,000	190,000		
8	TOTAL 2. LANGUAGE INTERPRETERS		190,000	190,000		
9						
10						
11	3. COURT REPORTING					
12	UNCLASSIFIED POSITIONS		6,112,533	5,112,533		
13			(133.00)	(119.00)		
14	NEW POSITIONS - COURT REPORTER I		192,014	192,014		
15			(4.00)	(4.00)		
16	OTHER OPERATING EXPENSES		478,000	450,000		
17	TOTAL 3. COURT REPORTING		6,782,547	5,754,547		
18			(137.00)	(123.00)		
19						
20	TOTAL B. COURT SERVICES		10,389,268	7,042,875		
21			(151.00)	(137.00)		
22						
23	C. JUDGE SCHEDULING					
24	UNCLASSIFIED POSITIONS		249,097	124,097		
25			(2.00)	(2.00)		
26	OTHER OPERATING EXPENSES		26,000			
27	TOTAL C. JUDGE SCHEDULING		275,097	124,097		
28			(2.00)	(2.00)		
29						
30	D. FINANCE & PERSONNEL					
31	UNCLASSIFIED POSITIONS	1,294,724	109,724			
32		(21.00)	(2.00)			
33	OTHER OPERATING EXPENSES	1,110,000	10,000			
34	TOTAL D. FINANCE & PERSONNEL	2,404,724	119,724			

SECTION 57
JUDICIAL DEPARTMENT

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(21.00)	(2.00)				
2						
3	E. PUBLIC INFORMATION					
4			76,500	76,500		
5			(1.00)	(1.00)		
6			26,000			
7			102,500	76,500		
8			(1.00)	(1.00)		
9						
10	F. INFORMATION TECHNOLOGY					
11	2,706,130	86,130	5,094,733	2,474,733		
12	(44.00)	(2.00)	(44.00)	(29.00)		
13						
14			(1.00)			
15						
16			(2.00)			
17	12,000		12,000			
18	4,088,000	2,505,000	4,088,000	2,505,000		
19	3,000,000		3,000,000			
20	9,806,130	2,591,130	12,194,733	4,979,733		
21	(44.00)	(2.00)	(47.00)	(29.00)		
22						
23	G. FISCAL SERVICES					
24			1,349,746	804,746		
25			(11.00)	(11.00)		
26			1,055,000	5,000		
27			2,404,746	809,746		
28			(11.00)	(11.00)		
29						
30	H. HUMAN RESOURCES					
31			1,405,802	765,802		
32			(11.00)	(11.00)		
33			55,000	5,000		
34			1,460,802	770,802		

SECTION 57
JUDICIAL DEPARTMENT

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1			(11.00)	(11.00)		
2						
3	TOTAL VI. COURT	15,382,247	2,962,354	27,426,646	13,803,753	
4	ADMINISTRATION	(85.00)	(4.00)	(223.00)	(191.00)	
5						
6	VII. LANGUAGE INTERPRETERS					
7	OTHER OPERATING EXPENSES	190,000	190,000			
8	TOTAL VII. LANGUAGE	190,000	190,000			
9	INTERPRETERS					
10						
11	VIII. EMPLOYEE BENEFITS					
12	EMPLOYER CONTRIBUTIONS	26,910,645	23,352,645	30,187,817	26,629,817	
13	TOTAL VIII. EMPLOYEE BENEFITS	26,910,645	23,352,645	30,187,817	26,629,817	
14						
15	TOTAL JUDICIAL DEPARTMENT	92,966,403	70,008,010	105,017,027	82,058,634	
16		(640.00)	(459.00)	(657.00)	(593.00)	

SECTION 58
ADMINISTRATIVE LAW COURT

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 CHIEF JUDGE	127,219	127,219	127,219	127,219		
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	1,935,616	1,114,385	2,130,616	1,309,385		
7	(38.00)	(14.50)	(38.00)	(17.50)		
8 OTHER OPERATING EXPENSES	920,673	435,150	1,020,673	435,150		
9 TOTAL I. ADMINISTRATION	3,548,928	2,242,174	3,843,928	2,437,174		
10	(44.00)	(20.50)	(44.00)	(23.50)		
11						
12 II. EMPLOYEE BENEFITS						
13 EMPLOYER CONTRIBUTIONS	1,164,759	915,527	1,236,909	987,677		
14 TOTAL II. EMPLOYEE BENEFITS	1,164,759	915,527	1,236,909	987,677		
15						
16 TOTAL ADMINISTRATIVE LAW	4,713,687	3,157,701	5,080,837	3,424,851		
17 COURT	(44.00)	(20.50)	(44.00)	(23.50)		

SECTION 59
ATTORNEY GENERAL'S OFFICE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. STATE LITIGATION						
2 ATTORNEY GENERAL	92,007	92,007	92,007	92,007		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	10,888,719	8,668,361	11,773,972	9,553,614		
5	(222.25)	(144.05)	(222.25)	(168.55)		
6 NEW POSITIONS -			34,000	34,000		
7 ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)		
8 NEW POSITIONS - ATTORNEY I			52,500	52,500		
9			(1.00)	(1.00)		
10 NEW POSITIONS - ATTORNEY III			216,000	216,000		
11			(3.00)	(3.00)		
12 NEW POSITIONS - AUDITOR IV			63,000	63,000		
13			(1.00)	(1.00)		
14 NEW POSITIONS - PROGRAM			42,000	42,000		
15 COORDINATOR I			(1.00)	(1.00)		
16 UNCLASSIFIED POSITIONS	125,000		125,000			
17	(1.00)		(1.00)			
18 OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000		
19 OTHER OPERATING EXPENSES	16,256,783	2,761,700	16,666,692	3,171,609		
20 TOTAL I. STATE LITIGATION	28,127,519	11,547,068	29,830,181	13,249,730		
21	(224.25)	(145.05)	(231.25)	(176.55)		
22						
23 II. CRIME VICTIMS SERVICES						
24 CLASSIFIED POSITIONS	2,124,380	75,000	2,354,590	305,210		
25	(57.00)	(1.00)	(57.00)	(5.50)		
26 OTHER PERSONAL SERVICES	193,840		193,840			
27 OTHER OPERATING EXPENSES	32,423,966	15,000	33,713,183	1,304,217		
28 VICTIMS RIGHTS	120,000	120,000	120,000	120,000		
29 ALLOC MUNICIPALITIES -	2,050,000		2,050,000			
30 RESTRICTED						
31 ALLOC COUNTIES - RESTRICTED	2,690,000		2,690,000			
32 ALLOC OTHER STATE AGENCIES	2,400,000		2,400,000			
33 ALLOC OTHER ENTITIES	26,675,000		26,675,000			
34 TOTAL II. CRIME	68,677,186	210,000	70,196,613	1,729,427		

SECTION 59
ATTORNEY GENERAL'S OFFICE

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	VICTIMS SERVICES	(57.00)	(1.00)	(57.00)	(5.50)		
2							
3	III. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	4,597,201	2,876,273	5,130,237	3,409,309		
5	TOTAL III. EMPLOYEE BENEFITS	4,597,201	2,876,273	5,130,237	3,409,309		
6							
7	TOTAL ATTORNEY GENERAL'S	101,401,906	14,633,341	105,157,031	18,388,466		
8	OFFICE	(281.25)	(146.05)	(288.25)	(182.05)		

SECTION 60
PROSECUTION COORDINATION COMMISSION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	133,836	133,836	133,836	133,836		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 UNCLASSIFIED POSITIONS	319,774	319,774	392,704	392,704		
5	(5.00)	(5.00)	(5.00)	(5.00)		
6 NEW POSITIONS - ATTORNEY III			60,357	60,357		
7			(1.00)	(1.00)		
8 NEW POSITIONS - DATABASE			75,000	75,000		
9 ADMINISTRATOR I			(1.00)	(1.00)		
10 NEW POSITIONS - INFORMATION TECHNOLOGY			85,000	85,000		
11 MGR II			(1.00)	(1.00)		
12 OTHER PERSONAL SERVICES	99,550	2,400	99,550	2,400		
13 OTHER OPERATING EXPENSES	352,550	131,109	548,990	327,549		
14 TOTAL I. ADMINISTRATION	905,710	587,119	1,395,437	1,076,846		
15	(6.00)	(6.00)	(9.00)	(9.00)		
16						
17 II. OFFICES OF CIRCUIT SOLICITORS						
18 CIRCUIT SOLICITOR	3,071,260	3,071,260	3,071,260	3,071,260		
19	(16.00)	(16.00)	(16.00)	(16.00)		
20 UNCLASSIFIED POSITIONS	599,211	599,211	673,853	673,853		
21	(16.00)	(16.00)	(16.00)	(16.00)		
22 OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000		
23 12TH JUDICIAL CIRCUIT	150,000	150,000	150,000	150,000		
24 DRUG COURT						
25 CASE MANAGEMENT AND			1,000,000	1,000,000		
26 IT INFRASTRUCTURE						
27 CASELOAD EQUALIZATION FUNDING	7,826,872	7,826,872	7,826,872	7,826,872		
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 COURT FEES	300,000		300,000			

SECTION 60
PROSECUTION COORDINATION COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CRIMINAL DOMESTIC VIOLENCE	1,600,000	1,600,000	1,600,000	1,600,000		
2	PROSECUTOR						
3	DRUG COURT FUNDING	2,800,000		2,800,000			
4	DUI PROSECUTION	1,179,041	1,179,041	1,179,041	1,179,041		
5	FEE FOR MOTIONS	450,000		450,000			
6	JUDICIAL CIRCUIT STATE SUPPORT	5,872,002	5,872,002	5,872,002	5,872,002		
7	KERSHAW COUNTY DRUG COURT	52,965	52,965	52,965	52,965		
8	LAW ENFORCEMENT FUNDING	4,000,000		4,000,000			
9	RICHLAND COUNTY DRUG COURT	56,436	56,436	56,436	56,436		
10	SALUDA CNTY DRUG COURT	38,000	38,000	38,000	38,000		
11	SC CENTER FOR FATHERS	400,000	400,000				
12	AND FAMILIES						
13	SUMMARY COURT DOMESTIC	2,980,117	2,980,117	2,980,117	2,980,117		
14	VIOLENCE PROSECUTION						
15	TRAFFIC EDUCATION PROGRAM-MAGISTRATES	50,000		50,000			
16	COURT						
17	TRAFFIC EDUCATION PROGRAM-MUNICIPAL	50,000		50,000			
18	COURT						
19	VICTIM'S ASSISTANCE PROGRAM	132,703	132,703	132,703	132,703		
20	VIOLENT CRIME PROSECUTION	1,600,000	1,600,000	1,600,000	1,600,000		
21	TOTAL II. OFFICES OF	34,075,607	25,750,607	34,750,249	26,425,249		
22	CIRCUIT SOLICITORS	(32.00)	(32.00)	(32.00)	(32.00)		
23							
24	III. COMMUNITY PROGRAMS						
25	SC CENTER FOR FATHERS			400,000	400,000		
26	AND FAMILIES						
27	TOTAL III. COMMUNITY PROGRAMS			400,000	400,000		
28							
29	IV. EMPLOYEE BENEFITS						
30	EMPLOYER CONTRIBUTIONS	2,774,634	2,737,642	2,887,847	2,850,855		
31	TOTAL IV. EMPLOYEE BENEFITS	2,774,634	2,737,642	2,887,847	2,850,855		
32							
33	TOTAL PROSECUTION COORDINATION	37,755,951	29,075,368	39,433,533	30,752,950		
34	COMMISSION	(38.00)	(38.00)	(41.00)	(41.00)		

SECTION 61
COMMISSION ON INDIGENT DEFENSE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	147,900	147,900	147,900	147,900		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	575,943	408,975	575,943	408,975		
5	(9.50)	(5.50)	(9.50)	(5.50)		
6 OTHER PERSONAL SERVICES	1,234	1,234	1,234	1,234		
7 OTHER OPERATING EXPENSES	300,000		300,000			
8 CIVIL COMMITMENT VOUCHER	375,000		375,000			
9 PROCESSING						
10 CONFLICT FUND	2,500,000		2,500,000			
11 COURT FINE ASSESSMENT	665,060		665,060			
12 DEATH PENALTY TRIAL FUNDS	2,406,600		2,406,600			
13 INFORMATION TECHNOLOGY	127,192	127,192	127,192	127,192		
14 SERVICES						
15 LEGAL AID FUNDING	1,700,000		1,700,000			
16 PROFESSIONAL TRAINING AND	286,414		286,414			
17 DEVELOPMENT						
18 RULE 608 APPOINTMENT	9,115,374	9,115,374	9,615,374	9,615,374		
19 TOTAL I. ADMINISTRATION	18,200,717	9,800,675	18,700,717	10,300,675		
20	(10.50)	(6.50)	(10.50)	(6.50)		
21						
22 II. DIVISION OF APPELLATE DEFENSE						
23 CLASSIFIED POSITIONS	1,287,820	756,537	1,287,820	756,537		
24	(23.00)	(8.00)	(23.00)	(8.00)		
25 NEW POSITIONS - ATTORNEY III						
26			(1.00)	(1.00)		
27 OTHER OPERATING EXPENSES	352,600		352,600			
28 TOTAL II. DIVISION OF	1,640,420	756,537	1,640,420	756,537		
29 APPELLATE DEFENSE	(23.00)	(8.00)	(24.00)	(9.00)		
30						
31 III. OFFICE OF CIRCUIT PUBLIC DEFENDER						
32 CIRCUIT PUBLIC DEFENDER	3,071,264	3,071,264	3,071,264	3,071,264		
33	(16.00)	(16.00)	(16.00)	(16.00)		
34 UNCLASSIFIED POSITIONS	436,104	436,104	626,683	626,683		

SECTION 61
COMMISSION ON INDIGENT DEFENSE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(16.00)	(16.00)	(16.00)	(16.00)		
2 OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000		
3 CRIMINAL DOMESTIC VIOLENCE	1,377,185	1,377,185	1,377,185	1,377,185		
4 DEFENSE OF INDIGENTS/PER	16,474,101	12,301,049	19,274,101	15,101,049		
5 CAPITA						
6 DUI DEFENSE OF INDIGENTS	976,593	976,593	976,593	976,593		
7 TOTAL III. OFFICE OF CIRCUIT	22,527,247	18,354,195	25,517,826	21,344,774		
8 PUBLIC DEFENDER	(32.00)	(32.00)	(32.00)	(32.00)		
9						
10 IV. DEATH PENALTY TRIAL DIVISION						
11 UNCLASSIFIED POSITIONS	356,400		356,400			
12	(5.00)		(5.00)			
13 OTHER OPERATING EXPENSES	115,200		115,200			
14 TOTAL IV. DEATH PENALTY	471,600		471,600			
15 TRIAL DIVISION	(5.00)		(5.00)			
16						
17 V. EMPLOYEE BENEFITS						
18 EMPLOYER CONTRIBUTIONS	3,357,049	2,988,754	3,420,198	3,051,903		
19 TOTAL V. EMPLOYEE BENEFITS	3,357,049	2,988,754	3,420,198	3,051,903		
20						
21 TOTAL COMMISSION ON	46,197,033	31,900,161	49,750,761	35,453,889		
22 INDIGENT DEFENSE	(70.50)	(46.50)	(71.50)	(47.50)		

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 CHIEF	195,700	195,700	195,700	195,700		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	2,280,009	2,251,009	2,285,009	2,256,009		
5	(44.00)	(42.00)	(44.00)	(42.00)		
6 UNCLASSIFIED POSITIONS	147,970	147,970	147,970	147,970		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER PERSONAL SERVICES	161,000	135,000	161,000	135,000		
9 OTHER OPERATING EXPENSES	566,867	78,025	566,867	78,025		
10 TOTAL I. ADMINISTRATION	3,351,546	2,807,704	3,356,546	2,812,704		
11	(46.00)	(44.00)	(46.00)	(44.00)		
12						
13 II. PROGRAMS AND SERVICES						
14 A. INVESTIGATIVE SERVICES						
15 CLASSIFIED POSITIONS	8,954,105	8,334,485	9,216,151	8,596,531		
16	(139.95)	(130.95)	(139.95)	(130.95)		
17 NEW POSITIONS -			29,100	29,100		
18 ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)		
19 NEW POSITIONS - LAW ENFORCEMENT			388,000	388,000		
20 OFFICER II			(8.00)	(8.00)		
21 OTHER PERSONAL SERVICES	604,072	384,070	604,072	384,070		
22 OTHER OPERATING EXPENSES	9,447,995	3,510,745	8,447,995	3,510,745		
23 AGENT OPERATIONS	92,625	92,625				
24 METH LAB CLEAN UP	500,000	500,000				
25 TOTAL A. INVESTIGATIVE	19,598,797	12,821,925	18,685,318	12,908,446		
26 SERVICES	(139.95)	(130.95)	(148.95)	(139.95)		
27						
28 B. FORENSIC SERVICES						
29 CLASSIFIED POSITIONS	6,342,094	5,916,394	6,460,895	6,035,195		
30	(119.80)	(108.00)	(119.80)	(108.00)		
31 NEW POSITIONS - FORENSIC			334,650	334,650		
32 TECHNICIAN II			(8.00)	(8.00)		
33 NEW POSITIONS - LAW ENFORCEMENT			174,600	174,600		
34 OFFICER II			(4.00)	(4.00)		

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - SR CRIMINALIST			67,900	67,900		
2				(1.00)	(1.00)		
3	OTHER PERSONAL SERVICES	920,862	205,862	920,862	205,862		
4	OTHER OPERATING EXPENSES	5,056,516	539,601	6,356,516	539,601		
5	BREATHTESTING SITE VIDEOTAPING	250,000		250,000			
6	DNA DATABASE PROGRAM	370,000		370,000			
7	IMPLIED CONSENT	89,855	89,855	89,855	89,855		
8	CASE SERVICES	3,000	3,000	3,000	3,000		
9	TOTAL B. FORENSIC SERVICES	13,032,327	6,754,712	15,028,278	7,450,663		
10		(119.80)	(108.00)	(132.80)	(121.00)		
11							
12	C. DATA CENTER						
13	CLASSIFIED POSITIONS	2,890,729	2,775,729	2,890,729	2,775,729		
14		(56.60)	(55.60)	(56.60)	(55.60)		
15	NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS			58,200	58,200		
16	ANALYST II			(1.00)	(1.00)		
17	NEW POSITIONS - IT MANAGER I			63,050	63,050		
18				(1.00)	(1.00)		
19	NEW POSITIONS - IT SECURITY			53,350	53,350		
20	SPECIALIST/ANALYST I			(1.00)	(1.00)		
21	NEW POSITIONS - NETWORK SYSTEMS			72,750	72,750		
22	ADMIN I			(1.00)	(1.00)		
23	NEW POSITIONS - SYSTEMS			58,200	58,200		
24	PROGRAMMER/DEVELOPER I			(1.00)	(1.00)		
25	NEW POSITIONS - SYSTEMS			63,050	63,050		
26	PROGRAMMER/DEVELOPER II			(1.00)	(1.00)		
27	OTHER PERSONAL SERVICES	509,751	31,601	509,751	31,601		
28	OTHER OPERATING EXPENSES	6,003,817	1,302,830	7,803,817	3,102,830		
29	TOTAL C. DATA CENTER	9,404,297	4,110,160	11,572,897	6,278,760		
30		(56.60)	(55.60)	(62.60)	(61.60)		
31							
32	D. REGULATORY						
33	CLASSIFIED POSITIONS	1,342,292	740,710	1,352,292	750,710		
34		(29.00)	(12.00)	(29.00)	(12.00)		

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - LAW ENFORCEMENT			97,000	97,000		
2	OFFICER II			(2.00)	(2.00)		
3	OTHER PERSONAL SERVICES	639,427	218,112	639,427	218,112		
4	OTHER OPERATING EXPENSES	1,240,313	49,950	1,240,313	49,950		
5	TOTAL D. REGULATORY	3,222,032	1,008,772	3,329,032	1,115,772		
6		(29.00)	(12.00)	(31.00)	(14.00)		
7							
8	E. HOMELAND SECURITY PROGRAM						
9	CLASSIFIED POSITIONS	350,417	196,697	350,417	196,697		
10		(4.65)	(2.85)	(4.65)	(2.85)		
11	OTHER PERSONAL SERVICES	541,276	8,841	541,276	8,841		
12	OTHER OPERATING EXPENSES	804,502	15,650	804,502	15,650		
13	ALLOC MUNICIPALITIES -	1,614,177		1,614,177			
14	RESTRICTED						
15	ALLOC COUNTIES - RESTRICTED	4,267,213		4,267,213			
16	ALLOC OTHER STATE AGENCIES	7,353,460		7,353,460			
17	ALLOC OTHER ENTITIES	200,000		200,000			
18	TOTAL E. HOMELAND	15,131,045	221,188	15,131,045	221,188		
19	SECURITY PROGRAM	(4.65)	(2.85)	(4.65)	(2.85)		
20							
21	F. CJIS/FUSION CENTER						
22	CLASSIFIED POSITIONS	4,326,135	3,220,111	4,390,988	3,284,964		
23		(84.00)	(53.00)	(84.00)	(53.00)		
24	NEW POSITIONS - LAW ENFORCEMENT			145,500	145,500		
25	OFFICER II			(3.00)	(3.00)		
26	NEW POSITIONS -			77,600	77,600		
27	PROGRAM ASSISTANT			(2.00)	(2.00)		
28	NEW POSITIONS - STATISTICAL AND			67,900	67,900		
29	RESEARCH ANALYST II			(2.00)	(2.00)		
30	OTHER PERSONAL SERVICES	1,157,511	97,629	1,157,511	97,629		
31	OTHER OPERATING EXPENSES	2,665,145	187,800	2,665,145	187,800		
32	AMBER ALERT	65,000	65,000	65,000	65,000		
33	TOTAL F. CJIS/FUSION CENTER	8,213,791	3,570,540	8,569,644	3,926,393		
34		(84.00)	(53.00)	(91.00)	(60.00)		

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 G. COUNTER-TERRORISM						
2 CLASSIFIED POSITIONS	4,389,302	4,338,302	4,469,252	4,418,252		
3	(56.00)	(55.00)	(56.00)	(55.00)		
4 NEW POSITIONS - LAW ENFORCEMENT			242,500	242,500		
5 OFFICER II			(5.00)	(5.00)		
6 OTHER PERSONAL SERVICES	483,296	428,296	483,296	428,296		
7 OTHER OPERATING EXPENSES	3,692,637	399,750	3,692,637	399,750		
8 TOTAL G. COUNTER-TERRORISM	8,565,235	5,166,348	8,887,685	5,488,798		
9	(56.00)	(55.00)	(61.00)	(60.00)		
10						
11 H. VICE						
12 CLASSIFIED POSITIONS	4,817,597	3,918,785	5,366,474	4,467,662		
13	(93.00)	(77.00)	(93.00)	(77.00)		
14 NEW POSITIONS - LAW ENFORCEMENT			436,500	436,500		
15 OFFICER II			(9.00)	(9.00)		
16 OTHER PERSONAL SERVICES	830,404	650,000	430,404	250,000		
17 OTHER OPERATING EXPENSES	1,133,862	360,695	833,862	360,695		
18 AGENT OPERATIONS			92,625	92,625		
19 METH LAB CLEAN UP			500,000	500,000		
20 TOTAL H. VICE	6,781,863	4,929,480	7,659,865	6,107,482		
21	(93.00)	(77.00)	(102.00)	(86.00)		
22						
23 I. ILLEGAL IMMIGRATION						
24 CLASSIFIED POSITIONS			536,547	536,547		
25			(12.00)	(12.00)		
26 OTHER OPERATING EXPENSES			146,103	146,103		
27 TOTAL I. ILLEGAL IMMIGRATION			682,650	682,650		
28			(12.00)	(12.00)		
29						
30 TOTAL II. PROGRAMS	83,949,387	38,583,125	89,546,414	44,180,152		
31 AND SERVICES	(583.00)	(494.40)	(646.00)	(557.40)		
32						
33 III. EMPLOYEE BENEFITS						
34 EMPLOYER CONTRIBUTIONS	16,007,993	13,370,052	17,583,472	14,945,531		

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL III. EMPLOYEE BENEFITS	16,007,993	13,370,052	17,583,472	14,945,531		
2							
3	TOTAL GOVERNOR'S OFF-STATE LAW	103,308,926	54,760,881	110,486,432	61,938,387		
4	ENFORCEMENT DIVISION	(629.00)	(538.40)	(692.00)	(601.40)		

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATIVE SERVICES						
2 DIRECTOR	165,559	132,447	165,559	132,447		
3	(1.00)	(0.80)	(1.00)	(0.80)		
4 CLASSIFIED POSITIONS	4,176,012	3,973,522	4,181,739	3,979,249		
5	(90.71)	(79.40)	(90.71)	(79.40)		
6 OTHER PERSONAL SERVICES	257,261	164,700	257,261	164,700		
7 OTHER OPERATING EXPENSES	3,280,504	125,481	3,280,504	125,481		
8 TOTAL I. ADMINISTRATIVE	7,879,336	4,396,150	7,885,063	4,401,877		
9 SERVICES	(91.71)	(80.20)	(91.71)	(80.20)		
10						
11 II. PROGRAMS AND SERVICES						
12 A. HIGHWAY PATROL						
13 1. HIGHWAY PATROL						
14 CLASSIFIED POSITIONS	51,266,252	45,509,087	53,007,530	47,250,365		
15	(1,136.70)	(1,018.30)	(1,148.70)	(1,030.30)		
16 UNCLASSIFIED POSITIONS	123,315	123,315	123,315	123,315		
17	(1.00)	(1.00)	(1.00)	(1.00)		
18 OTHER PERSONAL SERVICES	4,038,835	2,406,160	4,038,835	2,406,160		
19 OTHER OPERATING EXPENSES	28,018,129	6,708,511	29,018,129	7,708,511		
20 TOTAL 1. HIGHWAY PATROL	83,446,531	54,747,073	86,187,809	57,488,351		
21	(1,137.70)	(1,019.30)	(1,149.70)	(1,031.30)		
22						
23 2. ILLEGAL IMMIGRATION						
24 CLASSIFIED POSITIONS	435,075	435,075				
25	(12.00)	(12.00)				
26 OTHER OPERATING EXPENSES	118,525	118,525				
27 TOTAL 2. ILLEGAL IMMIGRATION	553,600	553,600				
28	(12.00)	(12.00)				
29						
30 TOTAL A. HIGHWAY PATROL	84,000,131	55,300,673	86,187,809	57,488,351		
31	(1,149.70)	(1,031.30)	(1,149.70)	(1,031.30)		
32						
33 B. STATE TRANSPORT POLICE						
34 CLASSIFIED POSITIONS	7,441,625	2,111,401	7,618,168	2,287,944		

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(147.01)	(45.90)	(147.01)	(45.90)		
2 UNCLASSIFIED POSITIONS	107,324	107,324	107,324	107,324		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 OTHER PERSONAL SERVICES	126,003	25,000	126,003	25,000		
5 OTHER OPERATING EXPENSES	4,492,214		4,492,214			
6 TOTAL B. STATE	12,167,166	2,243,725	12,343,709	2,420,268		
7 TRANSPORT POLICE	(148.01)	(46.90)	(148.01)	(46.90)		
8						
9 C. BUREAU OF PROTECTIVE SERVICES						
10 CLASSIFIED POSITIONS	3,714,595	2,782,963	3,835,839	2,904,207		
11	(93.00)	(55.00)	(93.00)	(55.00)		
12 OTHER PERSONAL SERVICES	258,633	196,231	258,633	196,231		
13 OTHER OPERATING EXPENSES	475,870	350,000	475,870	350,000		
14 TOTAL C. BUREAU OF	4,449,098	3,329,194	4,570,342	3,450,438		
15 PROTECTIVE SERVICES	(93.00)	(55.00)	(93.00)	(55.00)		
16						
17 D. HALL OF FAME						
18 CLASSIFIED POSITIONS	137,000		137,000			
19	(3.00)		(3.00)			
20 OTHER OPERATING EXPENSES	126,000		126,000			
21 TOTAL D. HALL OF FAME	263,000		263,000			
22	(3.00)		(3.00)			
23						
24 E. SAFETY AND GRANTS						
25 CLASSIFIED POSITIONS	1,626,862	532,920	1,626,862	532,920		
26	(28.58)	(6.40)	(28.58)	(6.40)		
27 NEW POSITIONS - ACCOUNTANT/FISCAL			47,734			
28 ANALYST II			(1.00)			
29 NEW POSITIONS - PROGRAM			116,170			
30 COORDINATOR II			(2.00)			
31 OTHER PERSONAL SERVICES	456,780	3,000	456,780	3,000		
32 OTHER OPERATING EXPENSES	7,708,124	31,819	8,643,582	31,819		
33 BODY CAMERAS	2,400,000	2,400,000	2,400,000	2,400,000		
34 LOCAL LAW ENFORCEMENT GRANTS	2,000,000	2,000,000	2,000,000	2,000,000		

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC MUNICIPALITIES -	2,746,800		3,033,720			
2	RESTRICTED						
3	ALLOC COUNTIES - RESTRICTED	3,713,627		4,000,547			
4	ALLOC OTHER STATE AGENCIES	3,466,000		3,466,000			
5	ALLOC OTHER ENTITIES	1,240,000		1,240,000			
6	TOTAL E. SAFETY AND GRANTS	25,358,193	4,967,739	27,031,395	4,967,739		
7		(28.58)	(6.40)	(31.58)	(6.40)		
8							
9	TOTAL II. PROGRAMS	126,237,588	65,841,331	130,396,255	68,326,796		
10	AND SERVICES	(1,422.29)	(1,139.60)	(1,425.29)	(1,139.60)		
11							
12	III. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	35,157,655	28,468,302	35,981,915	29,213,888		
14	TOTAL III. EMPLOYEE BENEFITS	35,157,655	28,468,302	35,981,915	29,213,888		
15							
16	TOTAL DEPARTMENT OF	169,274,579	98,705,783	174,263,233	101,942,561		
17	PUBLIC SAFETY	(1,514.00)	(1,219.80)	(1,517.00)	(1,219.80)		

SECTION 64
LAW ENFORCEMENT TRAINING COUNCIL

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	124,448		124,448			
3	(1.00)		(1.00)			
4 CLASSIFIED POSITIONS	2,980,514	510,178	2,980,514	510,178		
5	(61.00)	(7.00)	(61.00)	(7.00)		
6 OTHER PERSONAL SERVICES	47,000		47,000			
7 OTHER OPERATING EXPENSES	2,199,910	1,259,600	2,199,910	1,259,600		
8 TOTAL I. ADMINISTRATION	5,351,872	1,769,778	5,351,872	1,769,778		
9	(62.00)	(7.00)	(62.00)	(7.00)		
10						
11 II. TRAINING						
12 CLASSIFIED POSITIONS	4,315,282	3,497,418	4,315,282	3,497,418		
13	(78.00)	(58.00)	(78.00)	(58.00)		
14 OTHER PERSONAL SERVICES	265,980		265,980			
15 OTHER OPERATING EXPENSES	2,993,734	1,718,706	2,993,734	1,718,706		
16 TOTAL II. TRAINING	7,574,996	5,216,124	7,574,996	5,216,124		
17	(78.00)	(58.00)	(78.00)	(58.00)		
18						
19 III. EMPLOYEE BENEFITS						
20 EMPLOYER CONTRIBUTIONS	3,187,464	1,722,405	3,187,464	1,722,405		
21 TOTAL III. EMPLOYEE BENEFITS	3,187,464	1,722,405	3,187,464	1,722,405		
22						
23 TOTAL LAW ENFORCEMENT	16,114,332	8,708,307	16,114,332	8,708,307		
24 TRAINING COUNCIL	(140.00)	(65.00)	(140.00)	(65.00)		

SECTION 65
DEPARTMENT OF CORRECTIONS

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. INTERNAL ADMIN & SUPPORT						
2 COMMISSIONERS	199,857	199,857	199,857	199,857		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	10,200,709	9,464,048	10,380,977	9,644,316		
5	(148.00)	(134.40)	(148.00)	(134.40)		
6 UNCLASSIFIED POSITIONS	480,043	480,043	480,043	480,043		
7	(3.00)	(3.00)	(3.00)	(3.00)		
8 OTHER PERSONAL SERVICES	433,652	346,443	433,652	346,443		
9 OTHER OPERATING EXPENSES	5,741,200	4,141,000	5,741,200	4,141,000		
10 TOTAL I. INTERNAL ADMIN	17,055,461	14,631,391	17,235,729	14,811,659		
11 & SUPPORT	(152.00)	(138.40)	(152.00)	(138.40)		
12						
13 II. PROGRAMS AND SERVICES						
14 A. HOUSING, CARE, SECURITY, AND SUPERVISION						
15 CLASSIFIED POSITIONS	213,994,349	211,621,547	222,814,081	220,441,279		
16	(5,681.13)	(5,611.76)	(5,681.13)	(5,611.76)		
17 NEW POSITIONS -			113,688	113,688		
18 ADMINISTRATIVE ASSISTANT			(2.00)	(2.00)		
19 NEW POSITIONS - ADMINISTRATIVE			80,000	80,000		
20 MANAGER II			(1.00)	(1.00)		
21 NEW POSITIONS - CORRECTIONAL			1,361,916	1,361,916		
22 OFFICER I			(36.00)	(36.00)		
23 NEW POSITIONS - CORRECTIONAL			83,136	83,136		
24 OFFICER III			(2.00)	(2.00)		
25 NEW POSITIONS - HUMAN SERVICES			1,571,293	1,571,293		
26 COORDINATOR II			(20.00)	(20.00)		
27 NEW POSITIONS - HUMAN SERVICES			95,561	95,561		
28 SPECIALIST II			(2.00)	(2.00)		
29 NEW POSITIONS - LICENSED			205,698	205,698		
30 PRACTICAL NURSE			(4.00)	(4.00)		
31 NEW POSITIONS - PROGRAM			112,000	112,000		
32 MANAGER III			(1.00)	(1.00)		
33 NEW POSITIONS - PSYCHIATRIST			366,196	366,196		
34			(2.00)	(2.00)		

SECTION 65
DEPARTMENT OF CORRECTIONS

		2019-2020		2020-2021	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	NEW POSITIONS - REGISTERED			650,600	650,600
2	NURSE I			(8.00)	(8.00)
3	NEW POSITIONS - REGISTERED			1,063,585	1,063,585
4	NURSE II			(9.00)	(9.00)
5	NEW POSITIONS - STATISTICAL AND			90,045	90,045
6	RESEARCH ANALYST II			(3.00)	(3.00)
7	NEW POSITIONS - TECHNICAL MEDICAL			146,063	146,063
8	ASSOC I			(2.00)	(2.00)
9	UNCLASSIFIED POSITIONS	556,778	556,778	556,778	556,778
10		(3.00)	(3.00)	(3.00)	(3.00)
11	NEW POSITIONS - PHYSICIAN II			215,164	215,164
12				(1.00)	(1.00)
13	NEW POSITIONS - PSYCHIATRIST			572,182	572,182
14				(1.50)	(1.50)
15	OTHER PERSONAL SERVICES	4,514,739	3,924,370	4,514,739	3,924,370
16	OTHER OPERATING EXPENSES	110,638,260	91,111,960	111,051,241	91,524,941
17	CASE SERVICES	27,292,683	24,242,683	32,292,683	29,242,683
18	TOTAL A. HOUSING, CARE, SECURITY,	356,996,809	331,457,338	377,956,649	352,417,178
19	AND SUPERVISION	(5,684.13)	(5,614.76)	(5,778.63)	(5,709.26)
20					
21	B. QUOTA ELIMINATION				
22	QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720
23	TOTAL B. QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720
24					
25	C. WORK & VOCATIONAL ACTIVITIES				
26	CLASSIFIED POSITIONS	8,113,531	2,340,839	8,113,531	2,340,839
27		(161.52)	(50.00)	(161.52)	(50.00)
28	NEW POSITIONS - ADMINISTRATIVE			96,000	96,000
29	MANAGER II			(1.00)	(1.00)
30	NEW POSITIONS - CORRECTIONAL			35,000	35,000
31	OFFICER I			(1.00)	(1.00)
32	NEW POSITIONS - GRANTS			47,470	47,470
33	COORDINATOR II			(1.00)	(1.00)
34	NEW POSITIONS -			962,000	962,000

SECTION 65
DEPARTMENT OF CORRECTIONS

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 PROGRAM ASSISTANT			(26.00)	(26.00)		
2 NEW POSITIONS - PROGRAM			384,000	384,000		
3 COORDINATOR II			(8.00)	(8.00)		
4 NEW POSITIONS - PROGRAM			81,000	81,000		
5 MANAGER II			(1.00)	(1.00)		
6 OTHER PERSONAL SERVICES	9,911,342	359,792	9,911,342	359,792		
7 OTHER OPERATING EXPENSES	17,218,845	357,638	17,814,105	952,898		
8 TOTAL C. WORK &	35,243,718	3,058,269	37,444,448	5,258,999		
9 VOCATIONAL ACTIVITIES	(161.52)	(50.00)	(199.52)	(88.00)		
10						
11 D. PALMETTO UNIFIED SCH DIST 1						
12 CLASSIFIED POSITIONS	1,453,034	1,193,749	1,453,034	1,193,749		
13	(44.90)	(10.70)	(44.90)	(10.70)		
14 UNCLASSIFIED POSITIONS	3,394,343	1,904,343	3,394,343	1,904,343		
15	(49.44)	(24.01)	(49.44)	(24.01)		
16 OTHER PERSONAL SERVICES	1,878,827	666,033	1,878,827	666,033		
17 OTHER OPERATING EXPENSES	1,890,238	70,190	1,890,238	70,190		
18 TOTAL D. PALMETTO UNIFIED SCH	8,616,442	3,834,315	8,616,442	3,834,315		
19 DIST 1	(94.34)	(34.71)	(94.34)	(34.71)		
20						
21 E. INDIVIDUAL GROWTH & MOTIVATION						
22 CLASSIFIED POSITIONS	3,433,464	3,433,464	3,433,464	3,433,464		
23	(78.00)	(78.00)	(78.00)	(78.00)		
24 OTHER PERSONAL SERVICES	705,623	559,373	705,623	559,373		
25 OTHER OPERATING EXPENSES	433,497	84,747	433,497	84,747		
26 TOTAL E. INDIVIDUAL GROWTH	4,572,584	4,077,584	4,572,584	4,077,584		
27 & MOTIVATION	(78.00)	(78.00)	(78.00)	(78.00)		
28						
29 F. PENAL FACILITY INSPECTION SERVICE						
30 CLASSIFIED POSITIONS	114,220	114,220	114,220	114,220		
31	(2.00)	(2.00)	(2.00)	(2.00)		
32 OTHER OPERATING EXPENSES	6,000	6,000	6,000	6,000		
33 TOTAL F. PENAL FACILITY	120,220	120,220	120,220	120,220		
34 INSPECTION SERVICE	(2.00)	(2.00)	(2.00)	(2.00)		

SECTION 65
DEPARTMENT OF CORRECTIONS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. PROGRAMS	407,517,493	344,515,446	430,678,063	367,676,016		
2	AND SERVICES	(6,019.99)	(5,779.47)	(6,152.49)	(5,911.97)		
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	101,057,425	96,500,547	106,716,587	102,159,709		
6	TOTAL III. EMPLOYEE BENEFITS	101,057,425	96,500,547	106,716,587	102,159,709		
7							
8	TOTAL DEPARTMENT OF	525,630,379	455,647,384	554,630,379	484,647,384		
9	CORRECTIONS	(6,171.99)	(5,917.87)	(6,304.49)	(6,050.37)		

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	145,448	145,448	145,448	145,448		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	2,423,907	954,076	2,423,907	954,076		
5	(53.00)	(19.00)	(53.00)	(19.00)		
6 UNCLASSIFIED POSITIONS	102,941	102,941	102,941	102,941		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER PERSONAL SERVICES	117,596	85,000	117,596	85,000		
9 OTHER OPERATING EXPENSES	323,182		885,774	562,592		
10 TOTAL I. ADMINISTRATION	3,113,074	1,287,465	3,675,666	1,850,057		
11	(55.00)	(21.00)	(55.00)	(21.00)		
12						
13 II. PROGRAMS AND SERVICES						
14 A. OFFENDER PROGRAMMING						
15 1. OFFENDER SUPERVISION						
16 CLASSIFIED POSITIONS	25,008,701	19,014,145	26,498,201	20,503,645		
17	(560.00)	(444.00)	(560.00)	(444.00)		
18 NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS						
19 ANALYST I			(5.00)	(5.00)		
20 NEW POSITIONS - INFORMATION TECHNOLOGY						
21 MGR I			(5.00)	(5.00)		
22 NEW POSITIONS - PROBATION &						
23 PAROLE AGENT			(10.00)	(10.00)		
24 UNCLASSIFIED POSITIONS	181,177	181,177	181,177	181,177		
25	(2.00)	(2.00)	(2.00)	(2.00)		
26 OTHER PERSONAL SERVICES	779,903	556,851	779,903	556,851		
27 OTHER OPERATING EXPENSES	10,514,530	2,155,434	10,514,530	2,155,434		
28 CASE SERVICES	32,425		32,425			
29 TOTAL 1. OFFENDER SUPERVISION	36,516,736	21,907,607	38,006,236	23,397,107		
30	(562.00)	(446.00)	(582.00)	(466.00)		
31						
32 2. SEX OFFENDER MONITORING						
33 CLASSIFIED POSITIONS	2,391,705	2,391,705	2,391,705	2,391,705		
34	(54.00)	(54.00)	(54.00)	(54.00)		

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
2	OTHER OPERATING EXPENSES	785,001	775,001	785,001	775,001		
3	EMPLOYER CONTRIBUTIONS	1,177,557	1,161,557	1,177,557	1,161,557		
4	TOTAL 2. SEX	4,364,263	4,338,263	4,364,263	4,338,263		
5	OFFENDER MONITORING	(54.00)	(54.00)	(54.00)	(54.00)		
6							
7	3. SENTENCING REFORM						
8	CLASSIFIED POSITIONS	1,853,806	1,853,806	1,853,806	1,853,806		
9		(52.00)	(52.00)	(52.00)	(52.00)		
10	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000		
11	OTHER OPERATING EXPENSES	3,498,944	3,498,944	4,124,616	4,124,616		
12	CASE SERVICES	340,000	340,000	340,000	340,000		
13	TOTAL 3. SENTENCING REFORM	5,712,750	5,712,750	6,338,422	6,338,422		
14		(52.00)	(52.00)	(52.00)	(52.00)		
15							
16	TOTAL A. OFFENDER PROGRAMMING	46,593,749	31,958,620	48,708,921	34,073,792		
17		(668.00)	(552.00)	(688.00)	(572.00)		
18							
19	B. REHABILITATIVE SERVICES						
20	CLASSIFIED POSITIONS	303,209	3,209	303,209	3,209		
21		(6.00)		(6.00)			
22	NEW POSITIONS - HEARINGS			51,592	51,592		
23	OFFICER III			(1.00)	(1.00)		
24	NEW POSITIONS - HUMAN SERVICES			85,998	85,998		
25	COORDINATOR I			(4.00)	(4.00)		
26	NEW POSITIONS - PROBATION &			252,324	252,324		
27	PAROLE AGENT			(6.00)	(6.00)		
28	NEW POSITIONS - PROBATION &			62,607	62,607		
29	PAROLE MGR II			(1.00)	(1.00)		
30	NEW POSITIONS -			36,512	36,512		
31	PROGRAM ASSISTANT			(1.00)	(1.00)		
32	OTHER PERSONAL SERVICES	320,000		320,000			
33	OTHER OPERATING EXPENSES	540,000		644,900	104,900		
34	ALSTON WILKES RE-ENTRY	750,000	750,000	1,500,000	1,500,000		

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	SERVICES						
2	CASE SERVICES	10,000		10,000			
3	TOTAL B. REHABILITATIVE	1,923,209	753,209	3,267,142	2,097,142		
4	SERVICES	(6.00)		(19.00)	(13.00)		
5							
6	C. PAROLE OPERATIONS						
7	PROBATION, PAROLE &	155,230	155,230	155,230	155,230		
8	PARDON BOARD						
9	CLASSIFIED POSITIONS	1,699,145	1,080,292	1,699,145	1,080,292		
10		(45.00)	(30.00)	(45.00)	(30.00)		
11	NEW POSITIONS - PROBATION &			429,606	429,606		
12	PAROLE AGENT			(9.00)	(9.00)		
13	NEW POSITIONS - PROBATION &			172,134	172,134		
14	PAROLE MGR I			(4.00)	(4.00)		
15	NEW POSITIONS - PROBATION &			58,086	58,086		
16	PAROLE MGR II			(1.00)	(1.00)		
17	NEW POSITIONS -			225,735	225,735		
18	PROGRAM ASSISTANT			(10.00)	(10.00)		
19	NEW POSITIONS - PROGRAM			30,204	30,204		
20	COORDINATOR II			(1.00)	(1.00)		
21	OTHER PERSONAL SERVICES	59,853		59,853			
22	OTHER OPERATING EXPENSES	97,132		97,132			
23	CASE SERVICES	45,000		45,000			
24	TOTAL C. PAROLE OPERATIONS	2,056,360	1,235,522	2,972,125	2,151,287		
25		(45.00)	(30.00)	(70.00)	(55.00)		
26							
27	TOTAL II. PROGRAMS	50,573,318	33,947,351	54,948,188	38,322,221		
28	AND SERVICES	(719.00)	(582.00)	(777.00)	(640.00)		
29							
30	III. EMPLOYEE BENEFITS						
31	EMPLOYER CONTRIBUTIONS	13,481,061	10,682,246	14,671,738	11,872,923		
32	TOTAL III. EMPLOYEE BENEFITS	13,481,061	10,682,246	14,671,738	11,872,923		
33							
34	TOTAL DEPARTMENT OF PROBATION, PAROLE	67,167,453	45,917,062	73,295,592	52,045,201		

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	& PARDON SERVICES	(774.00)	(603.00)	(832.00)	(661.00)		

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. PAROLE DIVISION						
2 PROBATION, PAROLE &	12,517	12,517	12,517	12,517		
3 PARDON BOARD						
4 CLASSIFIED POSITIONS	329,612	329,612	329,612	329,612		
5	(6.00)	(6.00)	(6.00)	(6.00)		
6 UNCLASSIFIED POSITIONS	74,502	74,502	74,502	74,502		
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	468,500	468,500	468,500	468,500		
10	(7.00)	(7.00)	(7.00)	(7.00)		
11						
12 II. ADMINISTRATION DIVISION						
13 COMMISSIONERS	139,066	139,066	139,066	139,066		
14	(1.00)	(1.00)	(1.00)	(1.00)		
15 CLASSIFIED POSITIONS	3,512,834	3,454,769	5,169,178	5,111,113		
16	(76.00)	(75.00)	(92.00)	(91.00)		
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	5,248,273	5,016,908	6,904,617	6,673,252		
22 DIVISION	(78.00)	(77.00)	(94.00)	(93.00)		
23						
24 III. PROGRAMS AND SERVICES						
25 A. COMMUNITY SERVICES						
26 CLASSIFIED POSITIONS	13,667,940	13,621,025	15,023,701	14,976,786		
27	(394.58)	(393.58)	(377.00)	(376.00)		
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 COMMUNITY ADVOCACY PROGRAM	250,000	250,000	250,000	250,000		
33 SEX OFFENDER MONITORING	27,410	27,410	27,410	27,410		
34 CASE SERVICES	3,728,403	1,333,613	3,728,403	1,333,613		

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 TOTAL A. COMMUNITY SERVICES	19,732,917	16,925,278	21,088,678	18,281,039		
2	(395.58)	(394.58)	(378.00)	(377.00)		
3						
4 B. LONGTERM FACILITIES						
5 CLASSIFIED POSITIONS	13,482,861	13,159,490	15,655,884	15,332,513		
6	(408.00)	(396.00)	(433.00)	(421.00)		
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	20,491,136	19,216,478	22,664,159	21,389,501		
13	(409.00)	(397.00)	(434.00)	(422.00)		
14						
15 C. RECEPTION & EVALUATION CENTER						
16 CLASSIFIED POSITIONS	7,676,730	6,197,572	8,015,250	6,536,092		
17	(242.90)	(194.00)	(234.90)	(186.00)		
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 &	9,282,176	7,376,322	9,620,696	7,714,842		
22 EVALUATION CENTER	(242.90)	(194.00)	(234.90)	(186.00)		
23						
24 D. COUNTY SERVICES DETENTION CENTER						
25 CLASSIFIED POSITIONS	3,989,198	1,546,023	3,428,765	985,590		
26	(119.35)	(26.50)	(118.85)	(26.00)		
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	4,307,015	1,546,023	3,746,582	985,590		
31 DETENTION CENTER	(119.35)	(26.50)	(118.85)	(26.00)		
32						
33 E. RESIDENTIAL OPERATIONS						
34 CLASSIFIED POSITIONS	615,379	570,379	684,608	639,608		

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(12.00)	(11.00)	(13.00)	(12.00)		
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 TARGETED CASE MANAGEMENT	1,700,000	1,700,000	1,700,000	1,700,000		
5 CASE SERVICES	27,876,494	26,092,147	26,571,643	24,787,296		
6 TOTAL E. RESIDENTIAL	30,262,389	28,433,042	29,026,767	27,197,420		
7 OPERATIONS	(12.00)	(11.00)	(13.00)	(12.00)		
8						
9 F. JUVENILE HEALTH & SAFETY						
10 CLASSIFIED POSITIONS	4,296,782	4,096,540	3,447,576	3,247,334		
11	(99.00)	(95.50)	(58.50)	(55.00)		
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	12,197,207	11,336,179	11,348,001	10,486,973		
17 & SAFETY	(99.00)	(95.50)	(58.50)	(55.00)		
18						
19 G. PROG ANALYSIS/STAFF DEV & QUALITY						
20 CLASSIFIED POSITIONS	1,854,954	1,829,743	2,385,478	2,360,267		
21	(39.00)	(39.00)	(45.00)	(45.00)		
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 ANALYSIS/STAFF DEV	2,576,321	2,154,427	3,106,845	2,684,951		
28 & QUALITY	(40.00)	(40.00)	(46.00)	(46.00)		
29						
30 H. EDUCATION						
31 CLASSIFIED POSITIONS	727,008	277,191	727,008	277,191		
32	(20.00)	(8.00)	(38.58)	(26.58)		
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

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	430,455	55,136	430,455	55,136		
2	OTHER OPERATING EXPENSES	1,204,574	193,751	1,204,574	193,751		
3	TOTAL H. EDUCATION	6,681,819	692,440	6,681,819	692,440		
4		(88.10)	(11.10)	(106.68)	(29.68)		
5							
6	TOTAL III. PROGRAMS	105,530,980	87,680,189	107,283,547	89,432,756		
7	AND SERVICES	(1,405.93)	(1,169.68)	(1,389.93)	(1,153.68)		
8							
9	IV. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	27,430,957	23,520,414	28,322,046	24,411,503		
11	TOTAL IV. EMPLOYEE BENEFITS	27,430,957	23,520,414	28,322,046	24,411,503		
12							
13	TOTAL DEPARTMENT OF	138,678,710	116,686,011	142,978,710	120,986,011		
14	JUVENILE JUSTICE	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)		

SECTION 70
HUMAN AFFAIRS COMMISSION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 COMMISSIONERS	115,000	115,000	115,000	115,000		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	359,280	359,280	378,976	378,976		
5	(8.00)	(8.00)	(8.00)	(8.00)		
6 UNCLASSIFIED POSITIONS			2,183	2,183		
7 OTHER PERSONAL SERVICES	3,500	3,500	3,500	3,500		
8 OTHER OPERATING EXPENSES	163,502	160,002	163,502	160,002		
9 TOTAL I. ADMINISTRATION	641,282	637,782	663,161	659,661		
10	(9.00)	(9.00)	(9.00)	(9.00)		
11						
12 II. CONSULTATIVE SERVICES						
13 CLASSIFIED POSITIONS	180,959	180,959	195,513	195,513		
14	(7.00)	(6.00)	(7.00)	(6.00)		
15 OTHER OPERATING EXPENSES	160,519	142,519	160,519	142,519		
16 TOTAL II. CONSULTATIVE	341,478	323,478	356,032	338,032		
17 SERVICES	(7.00)	(6.00)	(7.00)	(6.00)		
18						
19 III. COMPLIANCE PROGRAMS						
20 CLASSIFIED POSITIONS	1,260,512	705,717	1,331,822	747,976		
21	(34.00)	(20.50)	(34.00)	(20.50)		
22 OTHER OPERATING EXPENSES	547,806	248,698	547,806	248,698		
23 TOTAL III. COMPLIANCE	1,808,318	954,415	1,879,628	996,674		
24 PROGRAMS	(34.00)	(20.50)	(34.00)	(20.50)		
25						
26 IV. EMPLOYEE BENEFITS						
27 EMPLOYER CONTRIBUTIONS	901,466	690,644	943,454	721,310		
28 TOTAL IV. EMPLOYEE BENEFITS	901,466	690,644	943,454	721,310		
29						
30 TOTAL HUMAN AFFAIRS	3,692,544	2,606,319	3,842,275	2,715,677		
31 COMMISSION	(50.00)	(35.50)	(50.00)	(35.50)		

SECTION 71
COMMISSION ON MINORITY AFFAIRS

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	102,000	102,000	102,000	102,000		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	777,983	687,983	777,983	687,983		
5	(16.00)	(14.00)	(16.00)	(14.00)		
6 NEW POSITIONS - PROGRAM			75,000	75,000		
7 MANAGER I			(1.00)	(1.00)		
8 OTHER OPERATING EXPENSES	564,264	416,450	614,264	466,450		
9 TOTAL I. ADMINISTRATION	1,444,247	1,206,433	1,569,247	1,331,433		
10	(17.00)	(15.00)	(18.00)	(16.00)		
11						
12 II. EMPLOYEE BENEFITS						
13 EMPLOYER CONTRIBUTIONS	334,812	310,812	361,812	337,812		
14 TOTAL II. EMPLOYEE BENEFITS	334,812	310,812	361,812	337,812		
15						
16 TOTAL COMMISSION ON	1,779,059	1,517,245	1,931,059	1,669,245		
17 MINORITY AFFAIRS	(17.00)	(15.00)	(18.00)	(16.00)		

SECTION 72
PUBLIC SERVICE COMMISSION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR	129,646	132,239			
3		(1.00)	(1.00)			
4	CHAIRMAN	131,393	156,848			
5		(1.00)	(1.00)			
6	COMMISSIONERS	776,896	838,168			
7		(6.00)	(6.00)			
8	CLASSIFIED POSITIONS	2,197,590	2,270,111			
9		(36.00)	(36.00)			
10	OTHER PERSONAL SERVICES	87,000	87,000			
11	OTHER OPERATING EXPENSES	985,017	1,514,851			
12	TOTAL I. ADMINISTRATION	4,307,542	4,999,217			
13		(44.00)	(44.00)			
14						
15	II. EMPLOYEE BENEFITS					
16	EMPLOYER CONTRIBUTIONS	1,381,396	1,352,469			
17	TOTAL II. EMPLOYEE BENEFITS	1,381,396	1,352,469			
18						
19	TOTAL PUBLIC SERVICE	5,688,938	6,351,686			
20	COMMISSION	(44.00)	(44.00)			

SECTION 73
OFFICE OF REGULATORY STAFF

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. OFFICE OF EXECUTIVE DIRECTOR						
2 DIRECTOR	175,117		175,117			
3	(1.00)		(1.00)			
4 UNCLASSIFIED POSITIONS	959,961		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	7,039,121		7,039,121			
9 EXECUTIVE DIRECTOR	(11.00)		(11.00)			
10						
11 II. SUPPORT SERVICES						
12 UNCLASSIFIED POSITIONS	1,712,276		1,512,276			
13	(29.00)		(24.00)			
14 OTHER OPERATING EXPENSES	300,000		300,000			
15 TOTAL II. SUPPORT SERVICES	2,012,276		1,812,276			
16	(29.00)		(24.00)			
17						
18 III. TELECOM,TRANS,WATER/WASTEWATER						
19 UNCLASSIFIED POSITIONS	1,101,238					
20	(16.00)					
21 TOTAL III. TELECOM,TRANS,	1,101,238					
22 WATER/WASTEWATER	(16.00)					
23						
24 IV. ORS PROGRAMS						
25 UNCLASSIFIED POSITIONS			2,806,262			
26			(39.00)			
27 TOTAL IV. ORS PROGRAMS			2,806,262			
28			(39.00)			
29						
30 V. ELECTRIC AND GAS						
31 UNCLASSIFIED POSITIONS	1,505,024					
32	(18.00)					
33 TOTAL V. ELECTRIC AND GAS	1,505,024					
34	(18.00)					

SECTION 73
OFFICE OF REGULATORY STAFF

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	VI. ENERGY OFFICE					
2	A. ENERGY PROGRAMS					
3	UNCLASSIFIED POSITIONS		775,247		775,247	
4			(13.33)		(13.33)	
5	OTHER PERSONAL SERVICES		33,360		33,360	
6	OTHER OPERATING EXPENSES		375,331		375,331	
7	ALLOC OTHER ENTITIES		135,000		135,000	
8	TOTAL A. ENERGY PROGRAMS		1,318,938		1,318,938	
9			(13.33)		(13.33)	
10						
11	B. RADIOACTIVE WASTE					
12	UNCLASSIFIED POSITIONS		127,500		127,500	
13			(4.67)		(4.67)	
14	OTHER OPERATING EXPENSES		94,924		94,924	
15	TOTAL B. RADIOACTIVE WASTE		222,424		222,424	
16			(4.67)		(4.67)	
17						
18	TOTAL VI. ENERGY OFFICE		1,541,362		1,541,362	
19			(18.00)		(18.00)	
20						
21	VII. EMPLOYEE BENEFITS					
22	EMPLOYER CONTRIBUTIONS		2,267,818		2,267,818	
23	TOTAL VII. EMPLOYEE BENEFITS		2,267,818		2,267,818	
24						
25	TOTAL OFFICE OF		15,466,839		15,466,839	
26	REGULATORY STAFF		(92.00)		(92.00)	

SECTION 74
WORKERS' COMPENSATION COMMISSION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
I. ADMINISTRATION						
DIRECTOR	138,686	138,686	138,686	138,686		
	(1.00)	(1.00)	(1.00)	(1.00)		
CLASSIFIED POSITIONS	840,019	48,034	840,019	48,034		
	(22.00)	(1.00)	(22.00)	(1.00)		
OTHER PERSONAL SERVICES	41,000		41,000			
OTHER OPERATING EXPENSES	2,700,713	75,000	2,700,713	75,000		
TOTAL I. ADMINISTRATION	3,720,418	261,720	3,720,418	261,720		
	(23.00)	(2.00)	(23.00)	(2.00)		
II. JUDICIAL						
A. COMMISSIONERS						
CHAIRMAN	168,057	168,057	168,057	168,057		
	(1.00)	(1.00)	(1.00)	(1.00)		
COMMISSIONERS	978,964	978,964	978,964	978,964		
	(6.00)	(6.00)	(6.00)	(6.00)		
TAXABLE SUBSISTENCE	70,000		70,000			
CLASSIFIED POSITIONS	320,113	320,113	320,113	320,113		
	(7.00)	(7.00)	(7.00)	(7.00)		
OTHER OPERATING EXPENSES	230,700		230,700			
TOTAL A. COMMISSIONERS	1,767,834	1,467,134	1,767,834	1,467,134		
	(14.00)	(14.00)	(14.00)	(14.00)		
B. MANAGEMENT						
CLASSIFIED POSITIONS	332,146	29,852	332,146	29,852		
	(8.00)	(1.00)	(8.00)	(1.00)		
OTHER OPERATING EXPENSES	12,800		12,800			
TOTAL B. MANAGEMENT	344,946	29,852	344,946	29,852		
	(8.00)	(1.00)	(8.00)	(1.00)		
TOTAL II. JUDICIAL	2,112,780	1,496,986	2,112,780	1,496,986		
	(22.00)	(15.00)	(22.00)	(15.00)		
III. INSURANCE & MEDICAL SERVICES						

SECTION 74
WORKERS' COMPENSATION COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	487,160	27,697	487,160	27,697		
2		(9.00)	(1.00)	(9.00)	(1.00)		
3	OTHER PERSONAL SERVICES	22,881		22,881			
4	OTHER OPERATING EXPENSES	54,500		54,500			
5	TOTAL III. INSURANCE &	564,541	27,697	564,541	27,697		
6	MEDICAL SERVICES	(9.00)	(1.00)	(9.00)	(1.00)		
7							
8	IV. CLAIMS						
9	CLASSIFIED POSITIONS	359,617	78,767	359,617	78,767		
10		(9.00)	(1.00)	(9.00)	(1.00)		
11	OTHER OPERATING EXPENSES	19,700		19,700			
12	TOTAL IV. CLAIMS	379,317	78,767	379,317	78,767		
13		(9.00)	(1.00)	(9.00)	(1.00)		
14							
15	V. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	1,409,228	713,269	1,409,228	713,269		
17	TOTAL V. EMPLOYEE BENEFITS	1,409,228	713,269	1,409,228	713,269		
18							
19	TOTAL WORKERS' COMPENSATION	8,186,284	2,578,439	8,186,284	2,578,439		
20	COMMISSION	(63.00)	(19.00)	(63.00)	(19.00)		

SECTION 75
STATE ACCIDENT FUND

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2						
3						
4						
5						
6						
7						
8						
9						
10						
11	II. UNINSURED EMPLOYERS FUND					
12						
13						
14						
15						
16						
17						
18	III. EMPLOYEE BENEFITS					
19						
20						
21						
22						
23						

SECTION 78
DEPARTMENT OF INSURANCE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 CHIEF INSURANCE COMMISSIONER	160,917	160,917	160,917	160,917		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,858,031	824,397	1,858,031	824,397		
5	(28.25)	(22.30)	(28.25)	(22.30)		
6 UNCLASSIFIED POSITIONS	260,410	179,361	260,410	179,361		
7	(1.50)	(1.50)	(1.50)	(1.50)		
8 OTHER PERSONAL SERVICES	194,959	143,642	194,959	143,642		
9 OTHER OPERATING EXPENSES	1,186,920	394,830	1,186,920	394,830		
10 TOTAL I. ADMINISTRATION	3,661,237	1,703,147	3,661,237	1,703,147		
11	(30.75)	(24.80)	(30.75)	(24.80)		
12						
13 II. PROGRAMS AND SERVICES						
14 A. SOLVENCY						
15 CLASSIFIED POSITIONS	615,236	147,622	615,236	147,622		
16	(16.00)	(1.00)	(16.00)	(1.00)		
17 UNCLASSIFIED POSITIONS	85,826	2,514	85,826	2,514		
18	(0.50)		(0.50)			
19 OTHER PERSONAL SERVICES	217,042	29,150	217,042	29,150		
20 OTHER OPERATING EXPENSES	469,296	13,257	469,296	13,257		
21 TOTAL A. SOLVENCY	1,387,400	192,543	1,387,400	192,543		
22	(16.50)	(1.00)	(16.50)	(1.00)		
23						
24 B. LICENSING						
25 CLASSIFIED POSITIONS	447,597	183,045	447,597	183,045		
26	(11.00)	(4.00)	(11.00)	(4.00)		
27 UNCLASSIFIED POSITIONS	23,234		23,234			
28	(0.50)		(0.50)			
29 OTHER PERSONAL SERVICES	56,371	297	56,371	297		
30 OTHER OPERATING EXPENSES	329,884	4,981	329,884	4,981		
31 TOTAL B. LICENSING	857,086	188,323	857,086	188,323		
32	(11.50)	(4.00)	(11.50)	(4.00)		
33						
34 C. TAXATION						

SECTION 78
DEPARTMENT OF INSURANCE

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	249,730	93,715	249,730	93,715		
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	441,049	118,307	441,049	118,307		
6		(3.00)	(0.50)	(3.00)	(0.50)		
7							
8	D. CONSUMER SERVICES/COMPLAINTS						
9	CLASSIFIED POSITIONS	441,417	304,414	441,417	304,414		
10		(9.00)	(2.00)	(9.00)	(2.00)		
11	UNCLASSIFIED POSITIONS	82,137	28,366	82,137	28,366		
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 SERVICES/COMPLAINTS	734,615	391,415	734,615	391,415		
16		(9.50)	(2.50)	(9.50)	(2.50)		
17							
18	E. POLICY FORMS AND RATES						
19	CLASSIFIED POSITIONS	1,057,097	707,097	1,057,097	707,097		
20		(14.00)	(6.00)	(14.00)	(6.00)		
21	UNCLASSIFIED POSITIONS	176,574	85,574	176,574	85,574		
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 RATES	1,577,674	899,906	1,577,674	899,906		
26		(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

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	G. UNINSURED MOTORISTS					
2	ALLOC PRIVATE SECTOR		2,155,000		2,155,000	
3	TOTAL G. UNINSURED MOTORISTS		2,155,000		2,155,000	
4						
5	H. CAPTIVES					
6	CLASSIFIED POSITIONS		665,913		665,913	
7	(8.00)		(8.00)		(8.00)	
8	UNCLASSIFIED POSITIONS		67,002		67,002	
9	(0.50)		(0.50)		(0.50)	
10	OTHER PERSONAL SERVICES		169,085		169,085	
11	OTHER OPERATING EXPENSES		1,249,655		1,249,655	
12	TOTAL H. CAPTIVES		2,151,655		2,151,655	
13	(8.50)		(8.50)		(8.50)	
14						
15	TOTAL II. PROGRAMS		12,345,733		12,345,733	
16	AND SERVICES		(66.25)		(66.25)	
17						
18	III. EMPLOYEE BENEFITS					
19	EMPLOYER CONTRIBUTIONS		2,152,893		2,152,893	
20	TOTAL III. EMPLOYEE BENEFITS		2,152,893		2,152,893	
21						
22	TOTAL DEPARTMENT OF INSURANCE		18,159,863		18,159,863	
23	(97.00)		(39.30)		(97.00)	

SECTION 79
STATE BOARD OF FINANCIAL INSTITUTIONS

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 OTHER PERSONAL SERVICES	3,465		3,465			
3 OTHER OPERATING EXPENSES	30,912		30,912			
4 TOTAL I. ADMINISTRATION	34,377		34,377			
6 II. BANKING EXAMINERS						
7 COMMISSIONER OF BANKING	126,615		126,615			
8	(1.00)		(1.00)			
9 CLASSIFIED POSITIONS	1,494,385		1,584,385			
10	(21.00)		(21.00)			
11 OTHER OPERATING EXPENSES	462,000		462,000			
12 TOTAL II. BANKING EXAMINERS	2,083,000		2,173,000			
13	(22.00)		(22.00)			
15 III. CONSUMER FINANCE						
16 DIRECTOR	106,670		106,670			
17	(1.00)		(1.00)			
18 CLASSIFIED POSITIONS	1,657,223		1,690,461			
19	(33.00)		(33.00)			
20 OTHER PERSONAL SERVICES	2,600		2,600			
21 OTHER OPERATING EXPENSES	505,073		505,073			
22 TOTAL III. CONSUMER FINANCE	2,271,566		2,304,804			
23	(34.00)		(34.00)			
25 IV. EMPLOYEE BENEFITS						
26 EMPLOYER CONTRIBUTIONS	1,244,418		1,449,000			
27 TOTAL IV. EMPLOYEE BENEFITS	1,244,418		1,449,000			
29 TOTAL STATE BOARD OF	5,633,361		5,961,181			
30 FINANCIAL INSTITUTIONS	(56.00)		(56.00)			

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
I. ADMINISTRATION						
ADMINISTRATOR	125,243	125,243	125,243	125,243		
	(1.00)	(1.00)	(1.00)	(1.00)		
CLASSIFIED POSITIONS	305,964	74,139	241,364			
	(6.00)	(1.00)	(5.00)			
OTHER PERSONAL SERVICES	5,000		2,000			
OTHER OPERATING EXPENSES	108,496	108,496	136,319	134,499		
TOTAL I. ADMINISTRATION	544,703	307,878	504,926	259,742		
	(7.00)	(2.00)	(6.00)	(1.00)		
II. LEGAL						
CLASSIFIED POSITIONS	1,047,184	156,340	1,112,847	179,406		
	(20.00)	(4.00)	(22.00)	(6.00)		
NEW POSITIONS - ATTORNEY I			70,000	70,000		
			(1.00)	(1.00)		
OTHER PERSONAL SERVICES	15,000		11,000			
OTHER OPERATING EXPENSES	314,739	109,000	523,678	306,439		
TOTAL II. LEGAL	1,376,923	265,340	1,717,525	555,845		
	(20.00)	(4.00)	(23.00)	(7.00)		
III. CONSUMER SERVICES						
CLASSIFIED POSITIONS	249,444	48,852	264,434	50,193		
	(6.00)	(1.00)	(6.00)	(1.00)		
OTHER PERSONAL SERVICES	33,000		26,801			
OTHER OPERATING EXPENSES	30,520	30,520	52,340	50,520		
TOTAL III. CONSUMER SERVICES	312,964	79,372	343,575	100,713		
	(6.00)	(1.00)	(6.00)	(1.00)		
IV. CONSUMER ADVOCACY						
CLASSIFIED POSITIONS	230,064	230,064	230,064	230,064		
	(4.00)	(4.00)	(4.00)	(4.00)		
OTHER OPERATING EXPENSES	60,000	60,000	61,040	60,000		
TOTAL IV. CONSUMER ADVOCACY	290,064	290,064	291,104	290,064		
	(4.00)	(4.00)	(4.00)	(4.00)		

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	V. PUBLIC INFORMATION & EDUCATION					
2	CLASSIFIED POSITIONS	127,938	127,938	127,938	127,938	
3		(3.00)	(3.00)	(3.00)	(3.00)	
4	OTHER PERSONAL SERVICES	3,000		3,000		
5	OTHER OPERATING EXPENSES	33,536	20,000	54,446	40,000	
6	TOTAL V. PUBLIC INFORMATION	164,474	147,938	185,384	167,938	
7	& EDUCATION	(3.00)	(3.00)	(3.00)	(3.00)	
8						
9	VI. ID THEFT UNIT					
10	CLASSIFIED POSITIONS	183,310	183,310	115,194	115,194	
11		(4.00)	(4.00)	(3.00)	(3.00)	
12	OTHER OPERATING EXPENSES	53,250	53,250	48,078	47,168	
13	TOTAL VI. ID THEFT UNIT	236,560	236,560	163,272	162,362	
14		(4.00)	(4.00)	(3.00)	(3.00)	
15						
16	VII. EMPLOYEE BENEFITS					
17	EMPLOYER CONTRIBUTIONS	823,126	361,996	932,608	408,484	
18	TOTAL VII. EMPLOYEE BENEFITS	823,126	361,996	932,608	408,484	
19						
20	TOTAL DEPARTMENT OF	3,748,814	1,689,148	4,138,394	1,945,148	
21	CONSUMER AFFAIRS	(44.00)	(18.00)	(45.00)	(19.00)	

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	DIRECTOR		143,560	143,560		
3			(1.00)	(1.00)		
4	CLASSIFIED POSITIONS		3,763,237	3,893,837		
5			(79.09)	(79.09)		
6	OTHER PERSONAL SERVICES		500,000	500,000		
7	OTHER OPERATING EXPENSES		1,282,996	1,457,054		
8	TOTAL I. ADMINISTRATION		5,689,793	5,994,451		
9			(80.09)	(80.09)		
10						
11	II. PROGRAMS & SERVICES					
12	A. OSHA VOLUNTARY PROGRAMS					
13	CLASSIFIED POSITIONS		692,258	61,189	692,258	61,189
14			(18.98)	(6.26)	(18.98)	(6.26)
15	OTHER OPERATING EXPENSES		276,354	40,000	276,354	40,000
16	TOTAL A. OSHA		968,612	101,189	968,612	101,189
17	VOLUNTARY PROGRAMS		(18.98)	(6.26)	(18.98)	(6.26)
18						
19	B. OCCUPATIONAL SAFETY & HEALTH					
20	CLASSIFIED POSITIONS		1,726,315	859,821	1,726,315	859,821
21			(52.44)	(26.56)	(52.44)	(26.56)
22	OTHER PERSONAL SERVICES		8,397	4,302	8,397	4,302
23	OTHER OPERATING EXPENSES		700,355	191,562	700,355	191,562
24	TOTAL B. OCCUPATIONAL SAFETY		2,435,067	1,055,685	2,435,067	1,055,685
25	& HEALTH		(52.44)	(26.56)	(52.44)	(26.56)
26						
27	C. FIRE ACADEMY					
28	CLASSIFIED POSITIONS		1,451,463		1,510,663	
29			(42.76)		(42.76)	
30	OTHER PERSONAL SERVICES		1,789,100		1,789,100	
31	OTHER OPERATING EXPENSES		4,079,111		4,138,978	
32	TOTAL C. FIRE ACADEMY		7,319,674		7,438,741	
33			(42.76)		(42.76)	
34						

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 D. OFFICE OF STATE FIRE MARSHAL						
2 CLASSIFIED POSITIONS	1,650,841		1,706,441			
3	(35.96)		(35.96)			
4 OTHER PERSONAL SERVICES	305,622		305,622			
5 OTHER OPERATING EXPENSES	1,290,816		3,844,031			
6 TOTAL D. OFFICE OF STATE	3,247,279		5,856,094			
7 FIRE MARSHAL	(35.96)		(35.96)			
8						
9 E. ELEVATORS & AMUSEMENT RIDES						
10 CLASSIFIED POSITIONS	700,000		713,800			
11	(8.55)		(8.55)			
12 OTHER OPERATING EXPENSES	215,000		224,978			
13 TOTAL E. ELEVATORS &	915,000		938,778			
14 AMUSEMENT RIDES	(8.55)		(8.55)			
15						
16 F. PROF & OCCUPATIONAL LICENSING						
17 CLASSIFIED POSITIONS	7,154,295		7,393,695			
18	(188.72)		(188.72)			
19 UNCLASSIFIED POSITIONS	97,618		97,618			
20	(1.00)		(1.00)			
21 OTHER PERSONAL SERVICES	411,514		411,514			
22 OTHER OPERATING EXPENSES	5,411,219		5,605,232			
23 RESEARCH AND EDUCATION	200,000		200,000			
24 TOTAL F. PROF &	13,274,646		13,708,059			
25 OCCUPATIONAL LICENSING	(189.72)		(189.72)			
26						
27 G. LABOR SERVICES						
28 OTHER OPERATING EXPENSES	85,000		85,000			
29 TOTAL G. LABOR SERVICES	85,000		85,000			
30						
31 H. BUILDING CODES						
32 CLASSIFIED POSITIONS	445,000		457,000			
33	(12.56)		(12.56)			
34 OTHER OPERATING EXPENSES	335,000		343,869			

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL H. BUILDING CODES	780,000		800,869			
2		(12.56)		(12.56)			
3							
4	TOTAL II. PROGRAMS & SERVICES	29,025,278	1,156,874	32,231,220	1,156,874		
5		(360.97)	(32.82)	(360.97)	(32.82)		
6							
7	III. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	6,469,454	325,779	8,649,454	325,779		
9	TOTAL III. EMPLOYEE BENEFITS	6,469,454	325,779	8,649,454	325,779		
10							
11	TOTAL DEPARTMENT OF LABOR, LICENSING & REGULATION	41,184,525	1,482,653	46,875,125	1,482,653		
12		(441.06)	(32.82)	(441.06)	(32.82)		

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	143,490	143,490	143,490	143,490		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	3,895,316	3,895,316	4,202,225	4,202,225		
5	(107.00)	(107.00)	(107.00)	(107.00)		
6 UNCLASSIFIED POSITIONS	216,766	216,766	217,387	217,387		
7	(2.00)	(2.00)	(2.00)	(2.00)		
8 OTHER PERSONAL SERVICES	85,174	85,174	85,174	85,174		
9 OTHER OPERATING EXPENSES	3,468,782	1,163,058	3,768,782	1,463,058		
10 TOTAL I. ADMINISTRATION	7,809,528	5,503,804	8,417,058	6,111,334		
11	(110.00)	(110.00)	(110.00)	(110.00)		
12						
13 II. PROGRAMS AND SERVICES						
14 A. CUSTOMER SERVICE CENTERS						
15 1. CUSTOMER SERVICE CENTERS						
16 CLASSIFIED POSITIONS	23,141,109	23,141,109	26,102,369	26,102,369		
17	(797.00)	(797.00)	(797.00)	(797.00)		
18 OTHER PERSONAL SERVICES	1,476,149	1,476,149	1,476,149	1,476,149		
19 OTHER OPERATING EXPENSES	16,073,340	11,423,340	14,873,340	10,223,340		
20 TOTAL 1. CUSTOMER	40,690,598	36,040,598	42,451,858	37,801,858		
21 SERVICE CENTERS	(797.00)	(797.00)	(797.00)	(797.00)		
22						
23 2. CUSTOMER SERVICE DELIVERY						
24 CLASSIFIED POSITIONS	4,544,620	4,544,620				
25	(168.00)	(168.00)				
26 UNCLASSIFIED POSITIONS	103,540	103,540				
27	(1.00)	(1.00)				
28 OTHER PERSONAL SERVICES	331,037	331,037				
29 OTHER OPERATING EXPENSES	2,959,624	2,957,624				
30 PLATE REPLACEMENT	6,500,000					
31 TOTAL 2. CUSTOMER	14,438,821	7,936,821				
32 SERVICE DELIVERY	(169.00)	(169.00)				
33						
34 TOTAL A. CUSTOMER	55,129,419	43,977,419	42,451,858	37,801,858		

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(966.00)	(966.00)	(797.00)	(797.00)		
2						
3	B. DRIVER SERVICES					
4	CLASSIFIED POSITIONS	3,651,980	3,651,980	3,684,164	3,684,164	
5		(121.00)	(121.00)	(121.00)	(121.00)	
6	UNCLASSIFIED POSITIONS	104,555	104,555	106,421	106,421	
7		(1.00)	(1.00)	(1.00)	(1.00)	
8	OTHER PERSONAL SERVICES	50,606	50,606	50,606	50,606	
9	OTHER OPERATING EXPENSES	3,094,838	2,983,213	3,094,838	2,983,213	
10	TOTAL B. DRIVER SERVICES	6,901,979	6,790,354	6,936,029	6,824,404	
11		(122.00)	(122.00)	(122.00)	(122.00)	
12						
13	C. VEHICLE SERVICES					
14	CLASSIFIED POSITIONS			4,815,529	4,815,529	
15				(168.00)	(168.00)	
16	UNCLASSIFIED POSITIONS			106,421	106,421	
17				(1.00)	(1.00)	
18	OTHER PERSONAL SERVICES			331,037	331,037	
19	OTHER OPERATING EXPENSES			2,959,624	2,957,624	
20	PLATE REPLACEMENT			6,500,000		
21	TOTAL C. VEHICLE SERVICES			14,712,611	8,210,611	
22				(169.00)	(169.00)	
23						
24	D. INSPECTOR GENERAL					
25	CLASSIFIED POSITIONS	2,525,617	2,525,617	2,691,546	2,691,546	
26		(66.00)	(66.00)	(66.00)	(66.00)	
27	UNCLASSIFIED POSITIONS	103,540	103,540	106,421	106,421	
28		(1.00)	(1.00)	(1.00)	(1.00)	
29	OTHER PERSONAL SERVICES	28,500	28,500	28,500	28,500	
30	OTHER OPERATING EXPENSES	704,458	642,557	804,458	742,557	
31	FACIAL RECOGNITION PROGRAM	245,000	245,000	245,000	245,000	
32	TOTAL D. INSPECTOR GENERAL	3,607,115	3,545,214	3,875,925	3,814,024	
33		(67.00)	(67.00)	(67.00)	(67.00)	
34						

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	E. TECHNOLOGY & PROGRAM DEVELOPMENT					
2	CLASSIFIED POSITIONS					
3	3,271,497	3,271,497	3,430,617	3,430,617		
4	(50.00)	(50.00)	(50.00)	(50.00)		
5	OTHER PERSONAL SERVICES					
6	50,000	50,000	50,000	50,000		
7	OTHER OPERATING EXPENSES					
8	12,059,272	9,242,926	12,939,272	10,122,926		
9	TOTAL E. TECHNOLOGY & PROGRAM DEVELOPMENT					
10	15,380,769	12,564,423	16,419,889	13,603,543		
11	(50.00)	(50.00)	(50.00)	(50.00)		
12	TOTAL II. PROGRAMS AND SERVICES					
13	81,019,282	66,877,410	84,396,312	70,254,440		
14	(1,205.00)	(1,205.00)	(1,205.00)	(1,205.00)		
15	III. EMPLOYEE BENEFITS					
16	EMPLOYER CONTRIBUTIONS					
17	18,967,172	18,967,172	20,062,612	20,062,612		
18	TOTAL III. EMPLOYEE BENEFITS					
19	18,967,172	18,967,172	20,062,612	20,062,612		
20	IV. NON-RECURRING APPROPRIATIONS					
21	REAL ID					
22			4,200,000			
23	TOTAL IV. NON-RECURRING APPROPRIATIONS					
24			4,200,000			
25	TOTAL DEPARTMENT OF MOTOR VEHICLES					
26	107,795,982	91,348,386	117,075,982	96,428,386		
27	(1,315.00)	(1,315.00)	(1,315.00)	(1,315.00)		

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2019-2020		2020-2021		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						HOUSE
						TOTAL FUNDS
						GENERAL FUNDS
						(5)
						(6)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR	188,700		188,700		
3		(1.00)		(1.00)		
4	CLASSIFIED POSITIONS	5,655,086		5,655,086		
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	9,999,604	61,200	9,999,604	61,200	
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	29,081,092	483,200	29,081,092	483,200	
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	NEW POSITIONS -			85,030	85,030	
27	ADMINISTRATIVE ASSISTANT			(1.40)	(1.40)	
28	UNCLASSIFIED POSITIONS	492,972		492,972		
29		(1.34)		(1.34)		
30	NEW POSITIONS - PANELIST -			395,134	395,134	
31	EXEC COMP			(3.00)	(3.00)	
32	OTHER PERSONAL SERVICES	5,448,781		5,448,781		
33	OTHER OPERATING EXPENSES	27,743,769		27,769,434	25,665	
34	TOTAL III. UNEMPLOYMENT	50,984,944		51,490,773	505,829	

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	INSURANCE	(363.92)	(368.32)	(4.40)		
2						
3	IV. WORKFORCE INVESTMENT ACT					
4	CLASSIFIED POSITIONS	1,271,712	1,271,712			
5		(18.14)	(18.14)			
6	UNCLASSIFIED POSITIONS	45,128	45,128			
7		(0.33)	(0.33)			
8	OTHER PERSONAL SERVICES	198,198	198,198			
9	OTHER OPERATING EXPENSES	1,056,964	1,056,964			
10	ALLOC COUNTIES - RESTRICTED	4,657,226	4,657,226			
11	ALLOC SCHOOL DIST	29,193	29,193			
12	ALLOCATIONS TO PLANNING	36,325,861	36,325,861			
13	DISTRICTS					
14	TOTAL IV. WORKFORCE	43,584,282	43,584,282			
15	INVESTMENT ACT	(18.47)	(18.47)			
16						
17	V. TRADE ADJUSTMENT ASSISTANCE					
18	CLASSIFIED POSITIONS	1,270,751	1,270,751			
19		(75.05)	(75.05)			
20	UNCLASSIFIED POSITIONS	38,846	38,846			
21	OTHER PERSONAL SERVICES	41,045	41,045			
22	OTHER OPERATING EXPENSES	499,545	499,545			
23	ALLOC PRIVATE SECTOR	8,673,813	8,673,813			
24	TOTAL V. TRADE	10,524,000	10,524,000			
25	ADJUSTMENT ASSISTANCE	(75.05)	(75.05)			
26						
27	VI. APPEALS					
28	CLASSIFIED POSITIONS	1,262,271	1,262,271			
29		(37.50)	(37.50)			
30	UNCLASSIFIED POSITIONS	373,065	373,065			
31		(1.00)	(1.00)			
32	OTHER PERSONAL SERVICES	372,584	372,584			
33	OTHER OPERATING EXPENSES	608,515	608,515			
34	TOTAL VI. APPEALS	2,616,435	2,616,435			

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(38.50)		(38.50)			
2						
3	VII. EMPLOYEE BENEFITS					
4	EMPLOYER CONTRIBUTIONS	16,380,395	21,459	16,565,086	206,150	
5	TOTAL VII. EMPLOYEE BENEFITS	16,380,395	21,459	16,565,086	206,150	
6						
7	TOTAL DEPARTMENT OF EMPLOYMENT	167,510,391	504,659	168,200,911	1,195,179	
8	AND WORKFORCE	(776.27)	(1.00)	(780.67)	(5.40)	

SECTION 84
DEPARTMENT OF TRANSPORTATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	A. GENERAL					
3	EXECUTIVE DIRECTOR	251,232	251,232			
4		(1.00)	(1.00)			
5	CLASSIFIED POSITIONS	14,410,104	15,716,922			
6		(307.00)	(307.00)			
7	UNCLASSIFIED POSITIONS	255,000	255,000			
8		(2.00)	(2.00)			
9	OTHER PERSONAL SERVICES	255,000	255,000			
10	OTHER OPERATING EXPENSES	47,500,000	47,500,000			
11	DEBT SERVICE	1,303,586	1,049,281			
12	TOTAL A. GENERAL	63,974,922	65,027,435			
13		(310.00)	(310.00)			
14						
15	B. LAND & BUILDINGS					
16	OTHER OPERATING EXPENSES	8,886,000	7,248,042			
17	PERMANENT IMPROVEMENTS	3,886,000	2,248,042			
18	TOTAL B. LAND & BUILDINGS	12,772,000	9,496,084			
19						
20	TOTAL I. ADMINISTRATION	76,746,922	74,523,519			
21		(310.00)	(310.00)			
22						
23	II. HIGHWAY ENGINEERING					
24	A. ENGR-ADMIN & PROJ MGMT					
25	CLASSIFIED POSITIONS	79,775,810	78,942,093			
26		(1,511.00)	(1,511.00)			
27	UNCLASSIFIED POSITIONS	158,294	161,460			
28		(1.00)	(1.00)			
29	OTHER PERSONAL SERVICES	3,060,000	3,060,000			
30	OTHER OPERATING EXPENSES	17,598,904	13,550,000			
31	TOTAL A. ENGR-ADMIN &	100,593,008	95,713,553			
32	PROJ MGMT	(1,512.00)	(1,512.00)			
33						
34	B. ENGINEERING - CONSTRUCTION					

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	41,350,000		61,350,000			
2	DEBT SVC SIB MULTIPROJECT LOAN	10,000,000		10,000,000			
3	DEBT SVC SIB RAVENEL BRIDGE	8,000,000		8,000,000			
4	PROJECT LOAN						
5	OTHER OPERATING OTHER	47,628,000		57,628,000			
6	PERM IMPR ENHANCEMENTS	15,750,419		15,750,419			
7	PERM IMPR OPERATIONAL &	255,077,242		403,321,428			
8	SAFETY IMPROVEMENTS						
9	PERM IMPR PORT ACCESS ROAD	42,430,128		60,000,000			
10	PERM IMPR REHABILITATION	663,179,010		672,260,133			
11	& RESURFACING						
12	PERM IMPR WIDENINGS &	578,261,402		439,452,494			
13	NEW LOCATIONS						
14	PERMANENT IMPROVEMENT BRIDGES	207,644,155		184,127,754			
15	SIB ONE CENT EQUIVALENT	28,914,604		28,914,604			
16	DEBT SERVICE	35,370,991		35,434,593			
17	PRINCIPAL - LOAN NOTE	2,288,848		2,288,848			
18	INTEREST - LOAN NOTE	2,690,903		2,690,903			
19	TOTAL B. ENGINEERING	1,938,585,702		1,981,219,176			
20	- CONSTRUCTION						
21							
22	C. HIGHWAY MAINTENANCE						
23	CLASSIFIED POSITIONS	98,620,294		99,938,534			
24		(3,324.96)		(3,324.96)			
25	OTHER PERSONAL SERVICES	8,060,000		8,221,200			
26	OTHER OPERATING EXPENSES	194,250,000		188,850,000			
27	PERMANENT IMPROVEMENTS	150,000		150,000			
28	TOTAL C. HIGHWAY MAINTENANCE	301,080,294		297,159,734			
29		(3,324.96)		(3,324.96)			
30							
31	TOTAL II. HIGHWAY ENGINEERING	2,340,259,004		2,374,092,463			
32		(4,836.96)		(4,836.96)			
33							
34	III. TOLL OPERATIONS						

SECTION 84
DEPARTMENT OF TRANSPORTATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 CLASSIFIED POSITIONS	110,266		51,609			
2	(2.00)		(2.00)			
3 OTHER OPERATING EXPENSES	4,500,000		3,700,000			
4 DEBT SERVICE	3,086,921		2,968,788			
5 TOTAL III. TOLL OPERATIONS	7,697,187		6,720,397			
6	(2.00)		(2.00)			
7						
8 IV. NON-FEDERAL AID - HIGHWAY FUND						
9 OTHER OPERATING BRIDGES	3,000,000		3,000,000			
10 MINOR REPAIR						
11 OTHER OPERATING REHABILITATION & RESURFACING	35,761,178		30,053,727			
12						
13 TOTAL IV. NON-FEDERAL AID - HIGHWAY FUND	38,761,178		33,053,727			
14						
15						
16 V. MASS TRANSIT						
17 CLASSIFIED POSITIONS	5,549,937		6,063,866			
18	(34.00)		(34.00)			
19 UNCLASSIFIED POSITIONS	140,000		140,400			
20	(1.00)		(1.00)			
21 OTHER OPERATING EXPENSES	1,300,000					
22 ALLOC MUNICIPALITIES - RESTRICTED	100,000		100,000			
23						
24 ALLOC OTHER ENTITIES	27,645,500		25,300,000			
25 AID TO OTHER ENTITIES	57,270	57,270	57,270	57,270		
26 TOTAL V. MASS TRANSIT	34,792,707	57,270	31,661,536	57,270		
27	(35.00)		(35.00)			
28						
29 VI. EMPLOYEE BENEFITS						
30 EMPLOYER CONTRIBUTIONS	96,897,132		100,136,938			
31 TOTAL VI. EMPLOYEE BENEFITS	96,897,132		100,136,938			
32						
33 TOTAL DEPARTMENT OF TRANSPORTATION	2,595,154,130	57,270	2,620,188,580	57,270		
34	(5,183.96)		(5,183.96)			

SECTION 85
INFRASTRUCTURE BANK BOARD

		2019-2020		2020-2021	
		APPROPRIATIONS		WAYS & MEANS	
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
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		436,270	
6	TRANSPORTATION INFRASTRUCTURE	130,090,000		105,000,000	
7	TOTAL I. ADMINISTRATION	130,797,870		105,861,270	
8		(6.00)		(6.00)	
9					
10	II. EMPLOYEE BENEFITS				
11	EMPLOYER CONTRIBUTIONS	178,000		185,000	
12	TOTAL II. EMPLOYEE BENEFITS	178,000		185,000	
13					
14	TOTAL INFRASTRUCTURE BANK BOARD	130,975,870		106,046,270	
15		(6.00)		(6.00)	

SECTION 86
COUNTY TRANSPORTATION FUNDS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. COUNTY TRANSPORTATION FUNDS						
2	OTHER OPERATING EXPENSES	1,570,264		1,771,300			
3	PERMANENT IMPROVEMENTS	102,416,436		87,690,500			
4	ALLOC MUNICIPALITIES -	4,137,949		4,156,160			
5	RESTRICTED						
6	ALLOC COUNTIES - RESTRICTED	85,356,066		123,064,461			
7	TOTAL I. COUNTY	193,480,715		216,682,421			
8	TRANSPORTATION FUNDS						
9							
10	TOTAL COUNTY TRANSPORTATION	193,480,715		216,682,421			
11	FUNDS						

SECTION 87
DIVISION OF AERONAUTICS

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 CLASSIFIED POSITIONS	764,112	614,112	764,112	614,112		
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	3,520,937	493,598	5,520,937	2,493,598		
8 ALLOC MUNICIPALITIES -	1,545,000		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	11,251,577	1,822,710	13,251,577	3,822,710		
13	(14.00)	(9.80)	(14.00)	(9.80)		
14						
15 II. EMPLOYEE BENEFITS						
16 EMPLOYER CONTRIBUTIONS	350,540	300,540	350,540	300,540		
17 TOTAL II. EMPLOYEE BENEFITS	350,540	300,540	350,540	300,540		
18						
19 TOTAL DIVISION OF AERONAUTICS	11,602,117	2,123,250	13,602,117	4,123,250		
20	(14.00)	(9.80)	(14.00)	(9.80)		

SECTION 91A
LEG DEPT - THE SENATE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 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	7,751,283	7,751,283	7,751,283	7,751,283		
7	(142.00)	(142.00)	(142.00)	(142.00)		
8 OTHER OPERATING EXPENSES	2,635,609	2,635,609	3,635,609	3,635,609		
9 JOINT CITIZENS & LEG COMM	300,000		300,000			
10 ON CHILDREN						
11 TOTAL I. ADMINISTRATION	11,177,867	10,877,867	12,177,867	11,877,867		
12	(188.00)	(188.00)	(188.00)	(188.00)		
13						
14 II. EMPLOYEE BENEFITS						
15 EMPLOYER CONTRIBUTIONS	4,271,542	4,271,542	4,271,542	4,271,542		
16 TOTAL II. EMPLOYEE BENEFITS	4,271,542	4,271,542	4,271,542	4,271,542		
17						
18 TOTAL LEG DEPT - THE SENATE	15,449,409	15,149,409	16,449,409	16,149,409		
19	(188.00)	(188.00)	(188.00)	(188.00)		

SECTION 91B
LEG DEPT - HOUSE OF REPRESENTATIVES

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 THE SPEAKER	11,000	11,000	11,000	11,000		
3 SPEAKER PRO TEMPORE	3,600	3,600	3,600	3,600		
4 REPRESENTATIVES @ \$10,400	1,289,600	1,289,600	1,289,600	1,289,600		
5	(124.00)	(124.00)	(124.00)	(124.00)		
6 UNCLASSIFIED POSITIONS	5,439,206	5,439,206	5,439,206	5,439,206		
7	(127.00)	(127.00)	(127.00)	(127.00)		
8 OTHER OPERATING EXPENSES	10,752,627	10,752,627	10,752,627	10,752,627		
9 TOTAL I. ADMINISTRATION	17,496,033	17,496,033	17,496,033	17,496,033		
10	(251.00)	(251.00)	(251.00)	(251.00)		
11						
12 II. EMPLOYEE BENEFITS						
13 EMPLOYER CONTRIBUTIONS	5,470,511	5,470,511	5,470,511	5,470,511		
14 TOTAL II. EMPLOYEE BENEFITS	5,470,511	5,470,511	5,470,511	5,470,511		
15						
16 TOTAL LEG DEPT - HOUSE	22,966,544	22,966,544	22,966,544	22,966,544		
17 OF REPRESENTATIVES	(251.00)	(251.00)	(251.00)	(251.00)		

LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 UNCLASS LEG MISC (P)	2,625,190	2,625,190	2,625,190	2,625,190		
3	(39.00)	(39.00)	(39.00)	(39.00)		
4 CODE COMMISIONER &	159,492	159,492	159,492	159,492		
5 DIRECTOR (P)	(1.00)	(1.00)	(1.00)	(1.00)		
6 OTHER OPERATING EXPENSES	600,676	600,676	802,676	802,676		
7 APPROVED ACCOUNTS	45,121	45,121	45,121	45,121		
8 CODE SUPPLEMENTS	400,000	100,000	400,000	100,000		
9 COMMISSION ON UNIFORM ST LAWS	1,000	1,000				
10 PHOTOCOPYING EQUIPMENT	1,000	1,000				
11 TOTAL I. ADMINISTRATION	3,832,479	3,532,479	4,032,479	3,732,479		
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	967,120	967,120	1,067,120	1,067,120		
22 TOTAL III. EMPLOYEE BENEFITS	967,120	967,120	1,067,120	1,067,120		
23						
24 TOTAL LEG DEPT - CODIFICATION OF	4,885,492	4,585,492	5,185,492	4,885,492		
25 LAWS & LEGISLATIVE COUNCIL	(41.00)	(41.00)	(41.00)	(41.00)		

SECTION 91D
LEG DEPT - LEGISLATIVE SERVICES AGENCY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 UNCLASS LEG MISC - PRNT	2,372,943	2,372,943	2,372,943	2,372,943		
3 & ITR (P)	(32.00)	(32.00)	(32.00)	(32.00)		
4 DIRECTOR (P)	133,278	133,278	133,278	133,278		
5	(1.00)	(1.00)	(1.00)	(1.00)		
6 UNCLASS - TEMP - LEGIS PRINT	80,000	80,000	80,000	80,000		
7 OTHER OPERATING EXPENSES	2,901,697	2,901,697	3,801,697	3,801,697		
8 TOTAL I. ADMINISTRATION	5,487,918	5,487,918	6,387,918	6,387,918		
9	(33.00)	(33.00)	(33.00)	(33.00)		
10						
11 II. EMPLOYEE BENEFITS						
12 EMPLOYER CONTRIBUTIONS	971,358	971,358	971,358	971,358		
13 TOTAL II. EMPLOYEE BENEFITS	971,358	971,358	971,358	971,358		
14						
15 TOTAL LEG DEPT - LEGISLATIVE	6,459,276	6,459,276	7,359,276	7,359,276		
16 SERVICES AGENCY	(33.00)	(33.00)	(33.00)	(33.00)		

SECTION 91E
LEG DEPT - LEGISLATIVE AUDIT COUNCIL

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR (P)	125,506	125,506	125,506	125,506		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 UNCLASSIFIED LEGISLATIVE MISC -	1,721,182	1,401,182	1,721,182	1,401,182		
5 LAC (P)	(25.00)	(25.00)	(25.00)	(25.00)		
6 OTHER PERSONAL SERVICES	1,225	1,225	1,225	1,225		
7 OTHER OPERATING EXPENSES	152,000	152,000	152,000	152,000		
8 TOTAL I. ADMINISTRATION	1,999,913	1,679,913	1,999,913	1,679,913		
9	(26.00)	(26.00)	(26.00)	(26.00)		
10						
11 II. EMPLOYEE BENEFITS						
12 EMPLOYER CONTRIBUTIONS	505,565	425,565	505,565	425,565		
13 TOTAL II. EMPLOYEE BENEFITS	505,565	425,565	505,565	425,565		
14						
15 TOTAL LEG DEPT - LEGISLATIVE	2,505,478	2,105,478	2,505,478	2,105,478		
16 AUDIT COUNCIL	(26.00)	(26.00)	(26.00)	(26.00)		

GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 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	46,545	46,545		
5	(1.00)	(1.00)	(1.00)	(1.00)		
6 UNCLASSIFIED POSITIONS	1,936,739	1,936,739	1,936,739	1,936,739		
7	(28.00)	(28.00)	(28.00)	(28.00)		
8 OTHER PERSONAL SERVICES	15,749	15,749	15,749	15,749		
9 OTHER OPERATING EXPENSES	141,382	141,382	391,382	391,382		
10 TOTAL I. ADMINISTRATION	2,246,493	2,246,493	2,496,493	2,496,493		
11	(30.00)	(30.00)	(30.00)	(30.00)		
12						
13 II. EMPLOYEE BENEFITS						
14 EMPLOYER CONTRIBUTIONS	875,838	875,838	875,838	875,838		
15 TOTAL II. EMPLOYEE BENEFITS	875,838	875,838	875,838	875,838		
16						
17 TOTAL GOVERNOR'S OFFICE - EXECUTIVE	3,122,331	3,122,331	3,372,331	3,372,331		
18 CONTROL OF STATE	(30.00)	(30.00)	(30.00)	(30.00)		

SECTION 92C
GOVERNOR'S OFFICE - MANSION AND GROUNDS

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	70,696	60,696	70,696	60,696		
3	(2.00)	(1.00)	(2.00)	(1.00)		
4	158,574	108,574	158,574	108,574		
5	(7.00)	(3.50)	(7.00)	(3.50)		
6	23,260	23,260	23,260	23,260		
7	193,284	60,867	193,284	60,867		
8	445,814	253,397	445,814	253,397		
9	(9.00)	(4.50)	(9.00)	(4.50)		
10						
11	II. EMPLOYEE BENEFITS					
12	88,054	80,471	88,054	80,471		
13	88,054	80,471	88,054	80,471		
14						
15	533,868	333,868	533,868	333,868		
16	(9.00)	(4.50)	(9.00)	(4.50)		

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	217,643	217,643	217,643	217,643		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	2,243,521	575,708	2,243,521	575,708		
5	(40.52)	(12.37)	(40.52)	(12.37)		
6 UNCLASSIFIED POSITIONS	953,929	129,619	901,429	129,619		
7	(7.50)	(0.90)	(7.50)	(0.90)		
8 OTHER PERSONAL SERVICES	35,000	7,000	35,000	7,000		
9 OTHER OPERATING EXPENSES	1,164,321	897,821	1,236,321	897,821		
10 TECHNOLOGY INVESTMENT COUNCIL	98,784	98,784	98,784	98,784		
11 TOTAL I. ADMINISTRATION	4,713,198	1,926,575	4,732,698	1,926,575		
12	(49.02)	(14.27)	(49.02)	(14.27)		
13						
14 II. STATEWIDE PROGRAMS & SERVICES						
15 A. EXECUTIVE BUDGET OFFICE						
16 CLASSIFIED POSITIONS	1,274,265	1,274,265	1,344,265	1,344,265		
17	(18.00)	(18.00)	(18.00)	(18.00)		
18 UNCLASSIFIED POSITIONS	126,396	126,396	126,396	126,396		
19	(1.00)	(1.00)	(1.00)	(1.00)		
20 OTHER OPERATING EXPENSES	122,989	122,989	372,989	372,989		
21 TOTAL A. EXECUTIVE	1,523,650	1,523,650	1,843,650	1,843,650		
22 BUDGET OFFICE	(19.00)	(19.00)	(19.00)	(19.00)		
23						
24 B. HUMAN RESOURCES DIVISION						
25 CLASSIFIED POSITIONS	1,401,764	1,270,156	1,401,764	1,270,156		
26	(21.00)	(19.00)	(21.00)	(19.00)		
27 NEW POSITIONS -			450,000	450,000		
28 SENIOR CONSULTANT			(6.00)	(6.00)		
29 UNCLASSIFIED POSITIONS	133,408	133,408	133,408	133,408		
30	(1.00)	(1.00)	(1.00)	(1.00)		
31 OTHER PERSONAL SERVICES	60,000	60,000	60,000	60,000		
32 OTHER OPERATING EXPENSES	1,069,942	700,000	1,955,942	1,586,000		
33 TOTAL B. HUMAN	2,665,114	2,163,564	4,001,114	3,499,564		
34 RESOURCES DIVISION	(22.00)	(20.00)	(28.00)	(26.00)		

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	C. GENERAL SERVICES DIVISION					
2	1. BUSINESS OPERATIONS					
3	CLASSIFIED POSITIONS		250,000		250,000	
4			(4.50)		(3.50)	
5	UNCLASSIFIED POSITIONS		410,000		410,000	
6			(3.50)		(3.50)	
7	OTHER OPERATING EXPENSES		390,000		390,000	
8	TOTAL 1. BUSINESS OPERATIONS		1,050,000		1,050,000	
9			(8.00)		(7.00)	
10						
11	2. FACILITIES MANAGEMENT					
12	CLASSIFIED POSITIONS		4,795,305		4,795,305	
13			(120.50)		(118.50)	
14	OTHER PERSONAL SERVICES		150,000		150,000	
15	OTHER OPERATING EXPENSES		14,570,195		14,570,195	
16	CAPITOL COMPLEX & MANSION		3,150,000	3,150,000	3,150,000	3,150,000
17	PERMANENT IMPROVEMENTS		6,353,781	3,353,781	11,353,781	8,353,781
18	TOTAL 2. FACILITIES		29,019,281	6,503,781	34,019,281	11,503,781
19	MANAGEMENT		(120.50)		(118.50)	
20						
21	3. SURPLUS PROPERTY					
22	CLASSIFIED POSITIONS		783,680		783,680	
23			(22.85)		(24.60)	
24	OTHER PERSONAL SERVICES		69,000		69,000	
25	OTHER OPERATING EXPENSES		717,588		717,588	
26	TOTAL 3. SURPLUS PROPERTY		1,570,268		1,570,268	
27			(22.85)		(24.60)	
28						
29	4. PARKING					
30	CLASSIFIED POSITIONS		108,000		108,000	
31			(3.00)		(3.00)	
32	OTHER OPERATING EXPENSES		250,000		250,000	
33	TOTAL 4. PARKING		358,000		358,000	
34			(3.00)		(3.00)	

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 5. STATE FLEET MANAGEMENT						
2 CLASSIFIED POSITIONS	975,500		975,500			
3	(23.75)		(25.00)			
4 OTHER OPERATING EXPENSES	19,588,000		21,768,336			
5 DEBT SERVICE	7,631,000		5,450,664			
6 TOTAL 5. STATE	28,194,500		28,194,500			
7 FLEET MANAGEMENT	(23.75)		(25.00)			
8						
9 6. STATE BUILDING & PROPERTY SERVICES						
10 CLASSIFIED POSITIONS	286,600		286,600			
11	(4.50)		(4.50)			
12 UNCLASSIFIED POSITIONS	36,406		36,406			
13	(0.50)		(0.50)			
14 OTHER PERSONAL SERVICES	10,835		10,835			
15 OTHER OPERATING EXPENSES	335,000		335,000			
16 TOTAL 6. STATE BUILDING &	668,841		668,841			
17 PROPERTY SERVICES	(5.00)		(5.00)			
18						
19 TOTAL C. GENERAL	60,860,890	6,503,781	65,860,890	11,503,781		
20 SERVICES DIVISION	(183.10)		(183.10)			
21						
22 D. SC ENTERPRISE INFORMATION SYSTEM						
23 CLASSIFIED POSITIONS	4,499,011	4,499,011	4,499,011	4,499,011		
24	(80.00)	(80.00)	(80.00)	(80.00)		
25 UNCLASSIFIED POSITIONS	232,294	232,294	232,294	232,294		
26	(2.50)	(2.50)	(2.50)	(2.50)		
27 OTHER PERSONAL SERVICES	345,000	345,000	345,000	345,000		
28 OTHER OPERATING EXPENSES	13,525,945	12,025,945	16,043,541	14,543,541		
29 TOTAL D. SC ENTERPRISE	18,602,250	17,102,250	21,119,846	19,619,846		
30 INFORMATION SYSTEM	(82.50)	(82.50)	(82.50)	(82.50)		
31						
32 E. DIVISION OF INFORMATION SECURITY						
33 CLASSIFIED POSITIONS	1,474,476	1,355,739	1,474,476	1,355,739		
34	(20.00)	(17.00)	(20.00)	(17.00)		

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	962,738	962,738	962,738	962,738		
2		(7.00)	(7.00)	(7.00)	(7.00)		
3	OTHER OPERATING EXPENSES	207,250	207,250	207,250	207,250		
4	ENTERPRISE TECHNOLOGY & REMEDIATION	14,811,366	14,811,366	14,811,366	14,811,366		
6	TOTAL E. DIVISION OF INFORMATION SECURITY	17,455,830	17,337,093	17,455,830	17,337,093		
7		(27.00)	(24.00)	(27.00)	(24.00)		
9	F. ENTERPRISE PRIVACY OFFICE						
10	CLASSIFIED POSITIONS	180,992	180,992	180,992	180,992		
11		(2.00)	(2.00)	(2.00)	(2.00)		
12	UNCLASSIFIED POSITIONS	126,429	126,429	126,429	126,429		
13		(1.00)	(1.00)	(1.00)	(1.00)		
14	OTHER OPERATING EXPENSES	72,041	72,041	72,041	72,041		
15	TOTAL F. ENTERPRISE PRIVACY OFFICE	379,462	379,462	379,462	379,462		
16		(3.00)	(3.00)	(3.00)	(3.00)		
18	G. STATE TECHNOLOGY OPERATIONS						
19	CLASSIFIED POSITIONS	10,153,352	698,102	10,153,352	698,102		
20		(178.00)	(10.00)	(180.00)	(10.00)		
21	UNCLASSIFIED POSITIONS	660,000		660,000			
22		(7.00)		(5.00)			
23	OTHER PERSONAL SERVICES	400,000		400,000			
24	OTHER OPERATING EXPENSES	47,324,042	3,611,090	50,284,507	3,611,090		
25	K-12 SCHOOL TECHNOLOGY	23,450,000		21,000,000			
26	SERVICE CONTRACT 800 MHZ	1,238,247	1,238,247	1,238,247	1,238,247		
27	DEBT SERVICE	1,020,930		510,465			
28	TOTAL G. STATE TECHNOLOGY OPERATIONS	84,246,571	5,547,439	84,246,571	5,547,439		
29		(185.00)	(10.00)	(185.00)	(10.00)		
31	H. SHARED SERVICES						
32	CLASSIFIED POSITIONS	1,068,339	1,068,339	1,068,339	1,068,339		
33		(15.00)	(15.00)	(15.00)	(15.00)		
34	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000		

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	1,480,000	1,480,000	1,480,000	1,480,000		
2	TOTAL H. SHARED SERVICES	2,598,339	2,598,339	2,598,339	2,598,339		
3		(15.00)	(15.00)	(15.00)	(15.00)		
4							
5	I. CDBG - DISASTER RECOVERY OFFICE						
6	CLASSIFIED POSITIONS	560,000		560,000			
7		(10.00)		(10.00)			
8	OTHER PERSONAL SERVICES	2,340,000		2,340,000			
9	OTHER OPERATING EXPENSES	94,465,000		94,465,000			
10	ALLOC COUNTIES - RESTRICTED	1,500,000		1,500,000			
11	TOTAL I. CDBG - DISASTER	98,865,000		98,865,000			
12	RECOVERY OFFICE	(10.00)		(10.00)			
13							
14	TOTAL II. STATEWIDE PROGRAMS	287,197,106	53,155,578	296,370,702	62,329,174		
15	& SERVICES	(546.60)	(173.50)	(552.60)	(179.50)		
16							
17	III. EXECUTIVE POLICY & PROGRAMS						
18	A. CHILDREN'S SERVICES						
19	1. CHILDREN'S AFFAIRS						
20	UNCLASSIFIED POSITIONS	39,451	39,451				
21		(0.50)	(0.50)				
22	TOTAL 1. CHILDREN'S AFFAIRS	39,451	39,451				
23		(0.50)	(0.50)				
24							
25	TOTAL A. CHILDREN'S SERVICES	39,451	39,451				
26		(0.50)	(0.50)				
27							
28	B. CONSTITUENT SERVICES						
29	1. OMBUDSMAN						
30	CLASSIFIED POSITIONS	137,205	137,205	185,000	185,000		
31		(4.00)	(4.00)	(5.00)	(5.00)		
32	UNCLASSIFIED POSITIONS	103,100	103,100	91,400	91,400		
33		(1.50)	(1.50)	(1.00)	(1.00)		
34	OTHER OPERATING EXPENSES	19,629	19,629	19,629	19,629		

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 TOTAL 1. OMBUDSMAN	259,934	259,934	296,029	296,029		
2	(5.50)	(5.50)	(6.00)	(6.00)		
3						
4 2. DEVELOPMENTAL DISABILITIES						
5 CLASSIFIED POSITIONS	215,711	15,711	215,711	15,711		
6	(6.00)	(0.48)	(6.00)	(0.48)		
7 UNCLASSIFIED POSITIONS	68,460	10,447	68,460	10,447		
8	(1.00)	(0.15)	(1.00)	(0.15)		
9 OTHER OPERATING EXPENSES	106,868	31,555	106,868	31,555		
10 ALLOC OTHER ENTITIES	1,248,320		1,248,320			
11 TOTAL 2. DEVELOPMENTAL	1,639,359	57,713	1,639,359	57,713		
12 DISABILITIES	(7.00)	(0.63)	(7.00)	(0.63)		
13						
14 3. SMALL & MINORITY BUSINESS						
15 CLASSIFIED POSITIONS	117,064	117,064	117,064	117,064		
16	(2.00)	(2.00)	(2.00)	(2.00)		
17 OTHER OPERATING EXPENSES	34,927	34,927	34,927	34,927		
18 TOTAL 3. SMALL &	151,991	151,991	151,991	151,991		
19 MINORITY BUSINESS	(2.00)	(2.00)	(2.00)	(2.00)		
20						
21 4. ECONOMIC OPPORTUNITY						
22 CLASSIFIED POSITIONS	801,026		801,026			
23	(16.00)		(16.00)			
24 UNCLASSIFIED POSITIONS	72,667		72,667			
25	(1.00)		(1.00)			
26 OTHER PERSONAL SERVICES	303,901		303,901			
27 OTHER OPERATING EXPENSES	905,860		905,860			
28 ALLOC OTHER ENTITIES	58,522,500		58,522,500			
29 TOTAL 4. ECONOMIC OPPORTUNITY	60,605,954		60,605,954			
30	(17.00)		(17.00)			
31						
32 TOTAL B. CONSTITUENT SERVICES	62,657,238	469,638	62,693,333	505,733		
33	(31.50)	(8.13)	(32.00)	(8.63)		
34						

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL III. EXECUTIVE POLICY	62,696,689	509,089	62,693,333	505,733		
2	& PROGRAMS	(32.00)	(8.63)	(32.00)	(8.63)		
3							
4	IV. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	14,907,750	5,217,601	15,097,606	5,426,957		
6	TOTAL IV. EMPLOYEE BENEFITS	14,907,750	5,217,601	15,097,606	5,426,957		
7							
8	TOTAL DEPARTMENT OF	369,514,743	60,808,843	378,894,339	70,188,439		
9	ADMINISTRATION	(627.62)	(196.40)	(633.62)	(202.40)		

SECTION 94
OFFICE OF INSPECTOR GENERAL

		2019-2020		2020-2021	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. OFFICE OF INSPECTOR GENERAL				
2	INSPECTOR GENERAL	124,993	124,993	124,993	124,993
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	433,127	433,127	433,127	433,127
5		(7.00)	(7.00)	(7.00)	(7.00)
6	OTHER OPERATING EXPENSES	69,572	69,572	96,837	96,837
7	FRAUD HOTLINE	321	321	321	321
8	TOTAL I. OFFICE OF	628,013	628,013	655,278	655,278
9	INSPECTOR GENERAL	(8.00)	(8.00)	(8.00)	(8.00)
10					
11	II. EMPLOYEE BENEFITS				
12	EMPLOYER CONTRIBUTIONS	206,877	206,877	213,750	213,750
13	TOTAL II. EMPLOYEE BENEFITS	206,877	206,877	213,750	213,750
14					
15	TOTAL OFFICE OF	834,890	834,890	869,028	869,028
16	INSPECTOR GENERAL	(8.00)	(8.00)	(8.00)	(8.00)

SECTION 96
SECRETARY OF STATE'S OFFICE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 SECRETARY OF STATE	92,007	92,007	92,007	92,007		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,505,037	753,104	1,760,037	753,104		
5	(32.00)	(18.00)	(32.00)	(18.00)		
6 OTHER PERSONAL SERVICES	65,000		65,000			
7 OTHER OPERATING EXPENSES	1,253,311	16,600	1,053,311	16,600		
8 TOTAL I. ADMINISTRATION	2,915,355	861,711	2,970,355	861,711		
9	(33.00)	(19.00)	(33.00)	(19.00)		
10						
11 II. EMPLOYEE BENEFITS						
12 EMPLOYER CONTRIBUTIONS	615,739	385,128	745,739	385,128		
13 TOTAL II. EMPLOYEE BENEFITS	615,739	385,128	745,739	385,128		
14						
15 TOTAL SECRETARY OF	3,531,094	1,246,839	3,716,094	1,246,839		
16 STATE'S OFFICE	(33.00)	(19.00)	(33.00)	(19.00)		

SECTION 97
COMPTROLLER GENERAL'S OFFICE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATIVE SERVICES						
2 COMPTRROLLER GENERAL	92,007	92,007	92,007	92,007		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	138,897	138,897	138,897	138,897		
5	(2.00)	(2.00)	(2.00)	(2.00)		
6 UNCLASSIFIED POSITIONS	41,256	41,256	41,256	41,256		
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	348,461	275,660	348,461	275,660		
11 SERVICES	(6.00)	(6.00)	(6.00)	(6.00)		
12						
13 II. STATEWIDE PAYROLL/ACCOUNTS PAYABLE						
14 CLASSIFIED POSITIONS	830,544	720,063	830,544	720,063		
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	941,823	757,563	941,823	757,563		
19 PAYROLL/ACCOUNTS PAYABLE	(17.00)	(11.50)	(17.00)	(11.50)		
20						
21 III. STATEWIDE FINANCIAL REPORTING						
22 CLASSIFIED POSITIONS	292,894	292,894	292,894	292,894		
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	508,613	335,971	508,613	335,971		
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

		2019-2020		2020-2021	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	TOTAL IV. INFORMATION	413,262	121,024	413,262	121,024
2	TECHNOLOGY	(2.00)	(1.00)	(2.00)	(1.00)
3					
4	V. STATEWIDE ACCOUNTING SERVICES				
5	CLASSIFIED POSITIONS	433,272	387,838	433,272	387,838
6		(6.00)	(4.00)	(6.00)	(4.00)
7	UNCLASSIFIED POSITIONS	35,556	35,556	35,556	35,556
8	OTHER PERSONAL SERVICES	3,000	3,000	3,000	3,000
9	OTHER OPERATING EXPENSES	32,023	1,351	32,023	1,351
10	TOTAL V. STATEWIDE	503,851	427,745	503,851	427,745
11	ACCOUNTING SERVICES	(6.00)	(4.00)	(6.00)	(4.00)
12					
13	VI. EMPLOYEE BENEFITS				
14	EMPLOYER CONTRIBUTIONS	719,696	642,309	719,696	642,309
15	TOTAL VI. EMPLOYEE BENEFITS	719,696	642,309	719,696	642,309
16					
17	TOTAL COMPTROLLER GENERAL'S	3,435,706	2,560,272	3,435,706	2,560,272
18	OFFICE	(37.00)	(28.50)	(37.00)	(28.50)

SECTION 98
STATE TREASURER'S OFFICE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 STATE 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	3,917,114	1,272,727	4,621,305	1,272,727		
12	(74.07)	(38.00)	(74.07)	(38.00)		
13 UNCLASSIFIED POSITIONS	221,340		376,144			
14	(3.00)		(3.00)			
15 OTHER PERSONAL SERVICES	75,000		118,500			
16 OTHER OPERATING EXPENSES	3,730,980	77,641	2,796,728	127,641		
17 TOTAL II. PROGRAMS	7,944,434	1,350,368	7,912,677	1,400,368		
18 AND SERVICES	(77.07)	(38.00)	(77.07)	(38.00)		
19						
20 III. EMPLOYEE BENEFITS						
21 EMPLOYER CONTRIBUTIONS	1,886,399	589,404	2,163,904	589,404		
22 TOTAL III. EMPLOYEE BENEFITS	1,886,399	589,404	2,163,904	589,404		
23						
24 TOTAL STATE TREASURER'S	10,003,077	2,112,016	10,248,825	2,162,016		
25 OFFICE	(80.07)	(41.00)	(80.07)	(41.00)		

SECTION 99
RETIREMENT SYSTEM INVESTMENT COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	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	6,103,000		6,103,000			
8	TOTAL I. ADMINISTRATION	13,303,000		13,303,000			
9		(51.00)		(51.00)			
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	2,000,000		2,000,000			
13	TOTAL II. EMPLOYEE BENEFITS	2,000,000		2,000,000			
14							
15	TOTAL RETIREMENT SYSTEM	15,303,000		15,303,000			
16	INVESTMENT COMMISSION	(51.00)		(51.00)			

SECTION 100
ADJUTANT GENERAL'S OFFICE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	163,257	163,257	163,257	163,257		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,247,622	888,622	1,247,622	888,622		
5	(19.20)	(12.87)	(16.20)	(9.87)		
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 CIVIL AIR PATROL	55,000	55,000	55,000	55,000		
10 FUNERAL CAISSON	100,205	100,205	100,205	100,205		
11 TOTAL I. ADMINISTRATION	1,851,755	1,476,755	1,851,755	1,476,755		
12	(20.20)	(13.87)	(17.20)	(10.87)		
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	26,954,000	3,550,000		
20 TOTAL II. ARMORY OPERATIONS	10,700,004	3,550,004	31,554,004	5,550,004		
21	(0.55)		(0.55)			
22						
23 III. BUILDINGS & GROUNDS						
24 CLASSIFIED POSITIONS	261,171	119,676	283,397	141,902		
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	370,449	182,916	392,675	205,142		
29 & GROUNDS	(13.75)	(8.25)	(13.75)	(8.25)		
30						
31 IV. ARMY CONTRACT SUPPORT						
32 CLASSIFIED POSITIONS	1,138,975	62,226	1,076,749			
33	(8.75)	(0.25)	(32.75)	(0.25)		
34 OTHER PERSONAL SERVICES	4,750,954		4,790,954	40,000		

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	13,120,685	154,000	23,120,685	154,000		
2	YOUTH CHALLENGE PROGRAM	800,000	800,000	800,000	800,000		
3	PERMANENT IMPROVEMENTS	21,700,000		21,700,000			
4	TOTAL IV. ARMY	41,510,614	1,016,226	51,488,388	994,000		
5	CONTRACT SUPPORT	(8.75)	(0.25)	(32.75)	(0.25)		
6							
7	V. ENTERPRISE OPERATIONS						
8	CLASSIFIED POSITIONS	98,857		98,857			
9		(2.00)		(2.00)			
10	OTHER PERSONAL SERVICES	839,436		839,436			
11	OTHER OPERATING EXPENSES	3,500,000		3,500,000			
12	TOTAL V. ENTERPRISE	4,438,293		4,438,293			
13	OPERATIONS	(2.00)		(2.00)			
14							
15	VI. MCENTIRE ANG BASE						
16	CLASSIFIED POSITIONS	937,526	57,859	937,526	57,859		
17		(74.75)	(2.81)	(50.75)	(2.81)		
18	OTHER PERSONAL SERVICES	1,245,685	58,668	1,245,685	58,668		
19	OTHER OPERATING EXPENSES	3,006,805	322,951	3,006,805	322,951		
20	TOTAL VI. MCENTIRE ANG BASE	5,190,016	439,478	5,190,016	439,478		
21		(74.75)	(2.81)	(50.75)	(2.81)		
22							
23	VII. EMERGENCY PREPAREDNESS						
24	CLASSIFIED POSITIONS	2,634,395	1,005,531	3,121,135	1,111,131		
25		(63.00)	(23.75)	(63.00)	(23.75)		
26	OTHER PERSONAL SERVICES	330,448	10,326	380,708	14,726		
27	OTHER OPERATING EXPENSES	4,663,452	981,999	4,663,452	981,999		
28	ALLOC MUNICIPALITIES -	4,500,000		4,500,000			
29	RESTRICTED						
30	ALLOC COUNTIES - RESTRICTED	7,990,342	36,410	7,990,342	36,410		
31	ALLOC OTHER STATE AGENCIES	693,766		693,766			
32	ALLOC OTHER ENTITIES	60,000		60,000			
33	TOTAL VII. EMERGENCY	20,872,403	2,034,266	21,409,403	2,144,266		
34	PREPAREDNESS	(63.00)	(23.75)	(63.00)	(23.75)		

SECTION 100
ADJUTANT GENERAL'S OFFICE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	VIII. STATE GUARD					
2	74,634	74,634	174,634	174,634		
3	(2.50)	(2.50)	(3.50)	(3.50)		
4	121,935	121,935	21,935	21,935		
5	203,064	203,064	203,064	203,064		
6	399,633	399,633	399,633	399,633		
7	(2.50)	(2.50)	(3.50)	(3.50)		
8						
9	IX. SC MILITARY MUSEUM					
10	70,000	70,000	190,000	190,000		
11	(2.00)	(2.00)	(4.00)	(4.00)		
12	120,000	120,000				
13	110,000	110,000	110,000	110,000		
14	300,000	300,000	300,000	300,000		
15	(2.00)	(2.00)	(4.00)	(4.00)		
16						
17	X. EMPLOYEE BENEFITS					
18	6,149,270	1,417,286	6,149,270	1,417,286		
19	6,149,270	1,417,286	6,149,270	1,417,286		
20						
21	91,782,437	10,816,564	123,173,437	12,926,564		
22	(187.50)	(53.43)	(187.50)	(53.43)		

SECTION 101
DEPARTMENT OF VETERANS' AFFAIRS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CLASSIFIED POSITIONS	134,056	134,056	134,056	134,056		
3		(3.00)	(3.00)	(3.00)	(3.00)		
4	UNCLASSIFIED POSITIONS	68,110	68,110	68,110	68,110		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	OTHER OPERATING EXPENSES	35,000	35,000	35,000	35,000		
7	TOTAL I. ADMINISTRATION	237,166	237,166	237,166	237,166		
8		(4.00)	(4.00)	(4.00)	(4.00)		
9							
10	II. PROGRAMS AND SERVICES						
11	A. VETERANS' AFFAIRS						
12	CLASSIFIED POSITIONS	400,703	400,703	400,703	400,703		
13		(14.00)	(14.00)	(14.00)	(14.00)		
14	UNCLASSIFIED POSITIONS	1,309	1,309	1,309	1,309		
15	OTHER OPERATING EXPENSES	129,611	129,611	129,611	129,611		
16	POW COMMISSION	2,080	2,080	2,080	2,080		
17	VETERANS COUNSELING	65,279	65,279	65,279	65,279		
18	CASE SERVICES	300,000		300,000			
19	TOTAL A. VETERANS' AFFAIRS	898,982	598,982	898,982	598,982		
20		(14.00)	(14.00)	(14.00)	(14.00)		
21							
22	B. VETERANS' CEMETERY						
23	CLASSIFIED POSITIONS	274,143	274,143	274,143	274,143		
24		(9.00)	(9.00)	(9.00)	(9.00)		
25	OTHER OPERATING EXPENSES	308,730	63,730	308,730	63,730		
26	TOTAL B. VETERANS' CEMETERY	582,873	337,873	582,873	337,873		
27		(9.00)	(9.00)	(9.00)	(9.00)		
28							
29	C. MILITARY BASE TASK FORCE						
30	CLASSIFIED POSITIONS	120,000	120,000	120,000	120,000		
31		(2.00)	(2.00)	(2.00)	(2.00)		
32	OTHER PERSONAL SERVICES	30,000	30,000	30,000	30,000		
33	OTHER OPERATING EXPENSES	77,000	77,000	377,000	377,000		
34	MILITARY CONNECTED CHILDREN	350,000	350,000	350,000	350,000		

SECTION 101
DEPARTMENT OF VETERANS' AFFAIRS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL C. MILITARY BASE	577,000	577,000	877,000	877,000		
2	TASK FORCE	(2.00)	(2.00)	(2.00)	(2.00)		
3							
4	TOTAL II. PROGRAMS	2,058,855	1,513,855	2,358,855	1,813,855		
5	AND SERVICES	(25.00)	(25.00)	(25.00)	(25.00)		
6							
7	III. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	434,638	434,638	434,638	434,638		
9	TOTAL III. EMPLOYEE BENEFITS	434,638	434,638	434,638	434,638		
10							
11	TOTAL DEPARTMENT OF	2,730,659	2,185,659	3,030,659	2,485,659		
12	VETERANS' AFFAIRS	(29.00)	(29.00)	(29.00)	(29.00)		

SECTION 102
ELECTION COMMISSION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	111,649	111,649	111,649	111,649		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	302,819	239,022	302,819	239,022		
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	457,160	457,160		
12	(16.00)	(16.00)	(11.00)	(11.00)		
13 OTHER OPERATING EXPENSES	618,845	618,845	618,845	618,845		
14 TOTAL II. VOTER SERVICES	1,426,005	1,426,005	1,076,005	1,076,005		
15	(16.00)	(16.00)	(11.00)	(11.00)		
16						
17 III. PUBLIC INFORMATION/TRAINING						
18 CLASSIFIED POSITIONS	206,610	206,610	556,610	556,610		
19	(3.00)	(3.00)	(8.00)	(8.00)		
20 OTHER OPERATING EXPENSES	60,000	25,000	60,000	25,000		
21 TOTAL III. PUBLIC	266,610	231,610	616,610	581,610		
22 INFORMATION/TRAINING	(3.00)	(3.00)	(8.00)	(8.00)		
23						
24 IV. DISTRIBUTION TO SUBDIVISIONS						
25 AID TO COUNTIES -	533,000	533,000	533,000	533,000		
26 ELECTION COMMISSION						
27 TOTAL IV. DISTRIBUTION	533,000	533,000	533,000	533,000		
28 TO SUBDIVISIONS						
29						
30 V. STATEWIDE/SPECIAL PRIMARIES						
31 SPECIAL PRIMARIES	100,000		100,000			
32 STATEWIDE PRIMARIES/GENERAL	4,500,000	3,300,000	5,100,000	3,900,000		
33 ELECTION						
34 TOTAL V. STATEWIDE/SPECIAL	4,600,000	3,300,000	5,200,000	3,900,000		

SECTION 102
ELECTION COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PRIMARIES						
2							
3	VI. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	598,929	572,929	598,929	572,929		
5	TOTAL VI. EMPLOYEE BENEFITS	598,929	572,929	598,929	572,929		
6							
7	TOTAL ELECTION COMMISSION	8,268,113	6,627,413	8,868,113	7,227,413		
8		(26.50)	(24.00)	(26.50)	(24.00)		

SECTION 103
REVENUE & FISCAL AFFAIRS OFFICE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	184,101	184,101	184,101	184,101		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 APPOINTEE ALLOWANCE	16,000	16,000	16,000	16,000		
5 CHAIRMAN'S ALLOWANCE	10,000	10,000	10,000	10,000		
6 TOTAL I. ADMINISTRATION	210,101	210,101	210,101	210,101		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8						
9 II. PROGRAM SERVICES						
10 CLASSIFIED POSITIONS	4,894,410	2,707,253	5,025,031	2,837,874		
11	(79.25)	(44.25)	(81.25)	(45.95)		
12 NEW POSITIONS - PROGRAM						
13 MANAGER I			(2.00)			
14 UNCLASSIFIED POSITIONS	130,621	130,621				
15	(2.00)	(1.70)				
16 OTHER PERSONAL SERVICES	544,158	47,500	526,658	47,500		
17 OTHER OPERATING EXPENSES	3,320,249	858,960	3,320,249	858,960		
18 WIRELESS E911	32,000,000		47,333,315			
19 TOTAL II. PROGRAM SERVICES	40,889,438	3,744,334	56,205,253	3,744,334		
20	(81.25)	(45.95)	(83.25)	(45.95)		
21						
22 III. EMPLOYEE BENEFITS						
23 EMPLOYER CONTRIBUTIONS	2,209,444	1,260,274	2,201,944	1,260,274		
24 TOTAL III. EMPLOYEE BENEFITS	2,209,444	1,260,274	2,201,944	1,260,274		
25						
26 TOTAL REVENUE & FISCAL	43,308,983	5,214,709	58,617,298	5,214,709		
27 AFFAIRS OFFICE	(82.25)	(46.95)	(84.25)	(46.95)		

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	194,820		202,778			
3	(1.00)		(1.00)			
4 CLASSIFIED POSITIONS	1,126,280		1,126,280			
5	(23.50)		(23.50)			
6 UNCLASSIFIED POSITIONS	187,000		187,000			
7	(2.50)		(2.50)			
8 OTHER PERSONAL SERVICES	157,000		136,173			
9 OTHER OPERATING EXPENSES	745,786		758,655			
10 TOTAL I. ADMINISTRATION	2,410,886		2,410,886			
11	(27.00)		(27.00)			
12						
13 II. PROCUREMENT SERVICES						
14 CLASSIFIED POSITIONS	3,784,819	1,114,819	3,784,819	1,114,819		
15	(57.50)	(17.50)	(57.50)	(17.50)		
16 NEW POSITIONS - PROCUREMENT						
17 MANAGER I			(5.00)			
18 UNCLASSIFIED POSITIONS	316,293	66,293	316,293	66,293		
19	(3.50)	(1.00)	(3.50)	(1.00)		
20 OTHER PERSONAL SERVICES	24,719	24,719	24,719	24,719		
21 OTHER OPERATING EXPENSES	2,054,215	59,000	2,054,215	59,000		
22 TOTAL II. PROCUREMENT	6,180,046	1,264,831	6,180,046	1,264,831		
23 SERVICES	(61.00)	(18.50)	(66.00)	(18.50)		
24						
25 III. INSURANCE SERVICES						
26 A. INSURANCE RESERVE FUND						
27 CLASSIFIED POSITIONS	2,425,000		2,425,000			
28	(46.10)		(46.10)			
29 UNCLASSIFIED POSITIONS	245,000		245,000			
30	(2.00)		(2.00)			
31 OTHER PERSONAL SERVICES	12,000		12,000			
32 OTHER OPERATING EXPENSES	3,598,000		3,598,000			
33 TOTAL A. INSURANCE	6,280,000		6,280,000			
34 RESERVE FUND	(48.10)		(48.10)			

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	B. SECOND INJURY FUND SUNSET					
2	CLASSIFIED POSITIONS					
3	107,000		107,000			
4	(1.90)		(1.90)			
5	OTHER OPERATING EXPENSES					
6	223,000		223,000			
7	TOTAL B. SECOND INJURY					
8	330,000		330,000			
9	FUND SUNSET					
10	(1.90)		(1.90)			
11	TOTAL III. INSURANCE SERVICES					
12	6,610,000		6,610,000			
13	(50.00)					
14	(50.00)		(50.00)			
15	IV. BOND SERVICES AND TRANSFERS					
16	OTHER OPERATING EXPENSES					
17	4,475		1			
18	DEBT SERVICE					
19	2,760,019		2,764,493			
20	TOTAL IV. BOND SERVICES					
21	2,764,494		2,764,494			
22	AND TRANSFERS					
23	V. EMPLOYEE BENEFITS					
24	EMPLOYER CONTRIBUTIONS					
25	3,315,401	435,382	3,315,401	435,382		
26	TOTAL V. EMPLOYEE BENEFITS					
27	3,315,401	435,382	3,315,401	435,382		
28	TOTAL STATE FISCAL					
29	21,280,827	1,700,213	21,280,827	1,700,213		
30	ACCOUNTABILITY AUTHORITY					
31	(138.00)	(18.50)	(143.00)	(18.50)		

SECTION 105
SFAA - STATE AUDITOR'S OFFICE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 STATE AUDITOR	165,872	165,872	181,440	181,440		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	212,381	212,381	212,381	212,381		
5	(3.00)	(3.00)	(3.00)	(3.00)		
6 OTHER OPERATING EXPENSES	261	261	261	261		
7 TOTAL I. ADMINISTRATION	378,514	378,514	394,082	394,082		
8	(4.00)	(4.00)	(4.00)	(4.00)		
9						
10 II. AUDITS						
11 CLASSIFIED POSITIONS	2,557,657	1,862,628	2,602,657	1,907,628		
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	2,146,229	531,229	2,211,229	596,229		
16 TOTAL II. AUDITS	4,815,398	2,505,369	4,925,398	2,615,369		
17	(49.00)	(35.00)	(49.00)	(35.00)		
18						
19 III. INTERNAL AUDIT SERVICES						
20 CLASSIFIED POSITIONS	450,264	450,264	450,264	450,264		
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	600,833	600,833	600,833	600,833		
26 AUDIT SERVICES	(7.00)	(7.00)	(7.00)	(7.00)		
27						
28 IV. EMPLOYEE BENEFITS						
29 EMPLOYER CONTRIBUTIONS	1,538,482	1,268,872	1,566,184	1,296,574		
30 TOTAL IV. EMPLOYEE BENEFITS	1,538,482	1,268,872	1,566,184	1,296,574		
31						
32 TOTAL SFAA - STATE	7,333,227	4,753,588	7,486,497	4,906,858		
33 AUDITOR'S OFFICE	(60.00)	(46.00)	(60.00)	(46.00)		

SECTION 106
STATEWIDE EMPLOYEE BENEFITS

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	II. STATE EMPLOYEE BENEFITS					
2	A. BASE PAY INCREASE					
3			42,000,000	42,000,000		
4			42,000,000	42,000,000		
5						
6	B. RATE INCREASES					
7			38,928,227	38,928,227		
8						
9			3,320,641	3,320,641		
10			29,091,195	29,091,195		
11			71,340,063	71,340,063		
12						
13			113,340,063	113,340,063		
14	EMPLOYEE BENEFITS					
15						
16			113,340,063	113,340,063		
17	TOTAL STATEWIDE EMPLOYEE BENEFITS					

SECTION 107
CAPITAL RESERVE FUND

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. RESERVE FUND					
2	CAPITAL RESERVE FUND					
3	162,485,305	162,485,305	176,095,044	176,095,044		
4	TOTAL I. RESERVE FUND					
5	162,485,305	162,485,305	176,095,044	176,095,044		

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	209,100		209,100			
3	(1.00)		(1.00)			
4 PUBLIC EMPLOYEE BENEFIT	132,000		132,000			
5 AUTHORITY						
6 OTHER OPERATING EXPENSES	10,000,000		10,000,000			
7 TOTAL I. ADMINISTRATION	10,341,100		10,341,100			
8	(1.00)		(1.00)			
9						
10 II. PROGRAM AND SERVICES						
11 A. EMPLOYEE INSURANCE						
12 CLASSIFIED POSITIONS	6,508,826		6,508,826			
13	(117.93)		(117.93)			
14 UNCLASSIFIED POSITIONS	341,064		341,064			
15	(3.00)		(3.00)			
16 OTHER PERSONAL SERVICES	195,104		195,104			
17 OTHER OPERATING EXPENSES	3,945,263		3,945,263			
18 ADOPTION ASSISTANCE PROGRAM	300,000		300,000			
19 TOTAL A. EMPLOYEE INSURANCE	11,290,257		11,290,257			
20	(120.93)		(120.93)			
21						
22 B. SC RETIREMENT SYSTEMS						
23 CLASSIFIED POSITIONS	8,401,050		8,401,050			
24	(155.50)		(155.50)			
25 UNCLASSIFIED POSITIONS	513,327		513,327			
26	(5.00)		(5.00)			
27 OTHER PERSONAL SERVICES	303,835		303,835			
28 OTHER OPERATING EXPENSES	5,003,246		5,003,246			
29 TOTAL B. SC	14,221,458		14,221,458			
30 RETIREMENT SYSTEMS	(160.50)		(160.50)			
31						
32 TOTAL II. PROGRAM	25,511,715		25,511,715			
33 AND SERVICES	(281.43)		(281.43)			
34						

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 III. STATEWIDE EMPLOYER CONTRIBUTIONS						
2 JSRS TRUST FUND	2,900,000	2,900,000	2,900,000	2,900,000		
3 OPEB TRUST FUND	2,375,300	2,375,300	2,375,300	2,375,300		
4 PENSIONS - RET NATIONAL GUARD	5,289,727	5,289,727	5,289,727	5,289,727		
5 PORS TRUST FUND	13,121,990	13,121,990	13,121,990	13,121,990		
6 RET - POLICE INSURANCE &	960	960	960	960		
7 ANNUITY FUND						
8 RET SUPP - POLICE OFFICERS	17,506	17,506	17,506	17,506		
9 RETIRE SUPP - PUBLIC SCHOOL	199,855	199,855	199,855	199,855		
10 RETIRE SUPP - ST EMPLOYEES	233,258	233,258	233,258	233,258		
11 SCRS TRUST FUND SUPPLEMENT	88,230,143	88,230,143	88,230,143	88,230,143		
12 TOTAL III. STATEWIDE	112,368,739	112,368,739	112,368,739	112,368,739		
13 EMPLOYER CONTRIBUTIONS						
14						
15 IV. EMPLOYEE BENEFITS						
16 EMPLOYER CONTRIBUTIONS	6,177,276		6,177,276			
17 TOTAL IV. EMPLOYEE BENEFITS	6,177,276		6,177,276			
18						
19 TOTAL PUBLIC EMPLOYEE	154,398,830	112,368,739	154,398,830	112,368,739		
20 BENEFIT AUTHORITY	(282.43)		(282.43)			

SECTION 109
DEPARTMENT OF REVENUE

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATIVE & PROGRAM SUPPORT						
2	DIRECTOR	196,311	196,311	196,311	196,311		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	222,495	222,495	222,495	222,495		
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	577,181	577,181	577,181	577,181		
10		(13.00)	(13.00)	(13.00)	(13.00)		
11							
12	II. PROGRAMS AND SERVICES						
13	A. SUPPORT SERVICES						
14	CLASSIFIED POSITIONS	7,683,961	6,109,760	7,683,961	6,109,760		
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	44,706,050	13,205,820	44,706,050	13,205,820		
21		(160.75)	(117.75)	(160.75)	(117.75)		
22							
23	B. REVENUE & REGULATORY						
24	CLASSIFIED POSITIONS	19,606,212	19,236,858	19,606,212	19,236,858		
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	26,387,264	24,613,821	26,387,264	24,613,821		
29		(618.50)	(589.50)	(618.50)	(589.50)		
30							
31	C. LEGAL,POLICY & LEGISLATIVE						
32	CLASSIFIED POSITIONS	519,215	519,215	519,215	519,215		
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

		2019-2020		2020-2021	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	TOTAL C. LEGAL,POLICY	599,215	599,215	599,215	599,215
2	& LEGISLATIVE	(12.00)	(12.00)	(12.00)	(12.00)
3					
4	TOTAL II. PROGRAMS	71,692,529	38,418,856	71,692,529	38,418,856
5	AND SERVICES	(791.25)	(719.25)	(791.25)	(719.25)
6					
7	III. EMPLOYEE BENEFITS				
8	EMPLOYER CONTRIBUTIONS	13,788,783	12,885,363	13,788,783	12,885,363
9	TOTAL III. EMPLOYEE BENEFITS	13,788,783	12,885,363	13,788,783	12,885,363
10					
11	TOTAL DEPARTMENT OF REVENUE	86,058,493	51,881,400	86,058,493	51,881,400
12		(804.25)	(732.25)	(804.25)	(732.25)

SECTION 110
STATE ETHICS COMMISSION

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR	108,428	108,428	108,428	108,428	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	1,051,161	823,113	1,051,161	823,113	
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	1,601,978	1,128,930	1,601,978	1,128,930	
9		(18.00)	(15.00)	(18.00)	(15.00)	
10						
11	II. EMPLOYEE BENEFITS					
12	EMPLOYER CONTRIBUTIONS	396,178	351,718	396,178	351,718	
13	TOTAL II. EMPLOYEE BENEFITS	396,178	351,718	396,178	351,718	
14						
15	TOTAL STATE ETHICS COMMISSION	1,998,156	1,480,648	1,998,156	1,480,648	
16		(18.00)	(15.00)	(18.00)	(15.00)	

SECTION 111
PROCUREMENT REVIEW PANEL

		2019-2020		2020-2021	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. ADMINISTRATION				
2	CLASSIFIED POSITIONS	90,750	90,750	90,750	90,750
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	139,431	136,897	139,431	136,897
7		(2.00)	(2.00)	(2.00)	(2.00)
8					
9	II. EMPLOYEE BENEFITS				
10	EMPLOYER CONTRIBUTIONS	42,000	42,000	42,000	42,000
11	TOTAL II. EMPLOYEE BENEFITS	42,000	42,000	42,000	42,000
12					
13	TOTAL PROCUREMENT REVIEW	181,431	178,897	181,431	178,897
14	PANEL	(2.00)	(2.00)	(2.00)	(2.00)

SECTION 112
DEBT SERVICE

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. GENERAL OBLIGATION BONDS						
2 AIR CARRIER HUB BONDS	4,308,400	4,308,400	4,308,400	4,308,400		
3 CAPITAL IMPROVEMENT BONDS	49,343,728	49,343,728	49,343,728	49,343,728		
4 ECONOMIC DEVELOPMENT BONDS	63,976,984	63,976,984	63,976,984	63,976,984		
5 RESEARCH UNIVERSITIES BONDS	24,220,344	24,220,344	24,220,344	24,220,344		
6 STATE SCH FACILITIES BONDS	49,215,821	49,215,821	49,215,821	49,215,821		
7 TOTAL I. GENERAL	191,065,277	191,065,277	191,065,277	191,065,277		
8 OBLIGATION BONDS						
9						
10 II. SPECIAL BONDS/STOCKS/OTHER						
11 RICHARD B RUSSELL PROJECT	550,000	550,000	550,000	550,000		
12 INT PAYMT-AGRI COLLEGE STOCK	11,508	11,508	11,508	11,508		
13 INT PAYMT-CLEMSON STOCK	3,513	3,513	3,513	3,513		
14 TOTAL II. SPECIAL	565,021	565,021	565,021	565,021		
15 BONDS/STOCKS/OTHER						
16						
17 TOTAL DEBT SERVICE	191,630,298	191,630,298	191,630,298	191,630,298		

SECTION 113
AID TO SUBDIVISIONS - STATE TREASURER

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. AID TO SUBDIVISIONS						
2 AID TO COUNTY	276,590	276,590	526,590	526,590		
3 VETERANS' OFFICES						
4 AID PLANNING DISTRICTS	556,253	556,253	1,106,395	1,106,395		
5 AID TO FIRE DISTRICTS	16,496,453	16,496,453	16,496,453	16,496,453		
6 AID - LOCAL GOVERNMENT FUND	233,740,696	233,740,696	245,427,731	245,427,731		
7 TOTAL I. AID TO SUBDIVISIONS	251,069,992	251,069,992	263,557,169	263,557,169		
8						
9 II. AID TO SUBDIV-CATEGORICAL GRANTS CNTYS						
10 AID TO COUNTIES - CLERKS	72,450	72,450	144,900	144,900		
11 OF COURT						
12 AID TO COUNTIES -	72,450	72,450	144,900	144,900		
13 PROBATE JUDGES						
14 AID TO COUNTIES - SHERIFFS	72,450	72,450	144,900	144,900		
15 AID TO COUNTIES - REGISTER	33,075	33,075	66,150	66,150		
16 OF DEEDS						
17 AID TO COUNTIES - CORONERS	72,450	72,450	144,900	144,900		
18 AID TO COUNTIES - AUDITORS	1,436,956	1,436,956	1,436,956	1,436,956		
19 AID TO COUNTIES - TREASURERS	1,436,955	1,436,955	1,436,955	1,436,955		
20 TOTAL II. AID TO SUBDIV-CATEGORICAL	3,196,786	3,196,786	3,519,661	3,519,661		
21 GRANTS CNTYS						
22						
23 III. EMPLOYEE BENEFITS						
24 EMPLOYER CONTRIBUTIONS	89,951	89,951	89,951	89,951		
25 TOTAL III. EMPLOYEE BENEFITS	89,951	89,951	89,951	89,951		
26						
27 TOTAL AID TO SUBDIVISIONS -	254,356,729	254,356,729	267,166,781	267,166,781		
28 STATE TREASURER						

AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. AID TO SUBDIVISIONS - DEPT OF REVENUE						
2	AID TO COUNTIES - HOMESTEAD	20,421,270	20,421,270				
3	EXEMPTION FUND						
4	TOTAL I. AID TO SUBDIVISIONS -	20,421,270	20,421,270				
5	DEPT OF REVENUE						
6							
7	TOTAL AID TO SUBDIVISIONS -	20,421,270	20,421,270				
8	DEPARTMENT OF REVENUE						

SECTION 115
TAX RELIEF TRUST FUND

	2019-2020		2020-2021		2020-2021	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. AID TO SUBDIVISIONS					
2	HOMESTEAD EXEMPTION		229,587,776			
3	REIMB-65YRS/DISABLED					
4	HOMESTEAD EXEMPTION-DIST TO		249,069,750			
5	SCHOOL DISTRICTS					
6	MANUFACTURERS' DEPRECIATION		89,984,535			
7	REIMBURSEMENT					
8	MANUFACTURING EXEMPTION OF		20,205,818			
9	ASSESSED VALUE					
10	MERCHANTS' INVENTORY TAX		40,557,257			
11	EXEMPTION					
12	TOTAL I. AID TO SUBDIVISIONS		629,405,136			
13						
14	TOTAL TAX RELIEF TRUST FUND		629,405,136			

RECAPITULATION

2019-2020

2020-2021

2020-2021

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

SEC. NO.

SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)
1	DEPARTMENT OF EDUCATION	5,116,477,909	3,334,394,114	5,457,541,840	3,598,047,445		
3	LOTTERY EXPENDITURE ACCOUNT	509,100,000		469,800,000			
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242			
5	WIL LOU GRAY OPPORTUNITY SCHOOL	7,838,085	6,612,764	7,938,085	6,712,764		
6	SCHOOL FOR THE DEAF AND THE BLIND	29,025,904	15,516,449	29,775,904	16,266,449		
7	JOHN DE LA HOWE SCHOOL	6,119,475	4,982,201	6,119,475	4,982,201		
8	EDUCATIONAL TELEVISION COMMISSION	20,653,759	1,738,759	51,880,168	7,465,168		
11	COMMISSION ON HIGHER EDUCATION	45,714,359	35,515,339	47,364,359	35,965,339		
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	33,953,097	27,903,097	35,291,054	29,041,054		
13	THE CITADEL	154,556,961	12,500,686	159,445,331	13,553,537		
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	1,168,580,755	95,282,172	1,241,970,238	103,423,400		
15	UNIVERSITY OF CHARLESTON	273,377,273	30,814,507	276,934,738	34,371,972		
16	COASTAL CAROLINA UNIVERSITY	248,940,510	16,482,897	251,911,342	19,453,729		
17	FRANCIS MARION UNIVERSITY	84,179,125	18,521,662	86,410,182	20,752,719		
18	LANDER UNIVERSITY	84,559,018	9,980,053	87,284,544	11,756,624		
19	SOUTH CAROLINA STATE UNIVERSITY	122,367,434	16,110,132	123,531,437	17,274,135		
20A	UNIVERSITY OF SOUTH CAROLINA	1,265,102,762	155,969,788	1,275,479,761	166,346,787		
20B	USC - AIKEN CAMPUS	62,511,422	10,554,060	65,232,417	12,275,055		
20C	USC - UPSTATE	100,410,006	15,583,026	103,805,683	18,978,703		
20D	USC - BEAUFORT CAMPUS	38,749,074	5,964,148	39,843,298	7,058,372		
20E	USC - LANCASTER CAMPUS	21,744,429	3,569,928	22,744,175	4,569,674		
20F	USC - SALKEHATCHIE CAMPUS	14,733,153	2,479,154	15,285,205	3,031,206		
20G	USC - SUMTER CAMPUS	16,544,421	3,918,318	18,818,417	5,692,314		
20H	USC - UNION CAMPUS	8,658,878	1,569,565	9,318,377	2,229,064		
21	WINTHROP UNIVERSITY	172,707,131	20,193,076	175,361,799	22,847,744		
23	MEDICAL UNIVERSITY OF SOUTH CAROLINA	735,270,200	86,254,975	779,863,057	97,930,274		

RECAPITULATION

SEC. NO.		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
24	AREA HEALTH EDUCATION CONSORTIUM	14,806,211	11,152,584	15,971,211	12,317,584		
25	STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	721,297,306	166,552,440	732,797,306	178,052,440		
26	DEPARTMENT OF ARCHIVES & HISTORY	5,168,564	2,976,823	5,168,564	2,976,823		
27	STATE LIBRARY	18,384,346	15,416,200	19,399,728	16,431,582		
28	ARTS COMMISSION	5,850,535	4,366,187	6,850,535	5,366,187		
29	STATE MUSEUM COMMISSION	7,042,954	3,942,954	7,292,954	4,192,954		
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,356,015	936,763	1,356,015	936,763		
32	DEPARTMENT OF VOCATIONAL REHABILITATION	174,741,151	17,058,843	174,741,151	17,058,843		
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	7,745,878,109	1,416,223,137	8,357,168,616	1,511,348,963		
34	DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL	652,155,452	145,115,520	663,839,090	156,799,158		
35	DEPARTMENT OF MENTAL HEALTH	509,508,798	256,881,419	572,298,314	284,170,935		
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	804,801,269	271,939,252	844,942,114	284,389,229		
37	DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	67,929,622	11,983,171	71,807,302	14,983,171		
38	DEPARTMENT OF SOCIAL SERVICES	768,383,592	203,759,127	815,018,959	244,326,295		
39	COMMISSION FOR THE BLIND	13,978,858	4,011,040	14,478,858	4,511,040		
40	DEPARTMENT ON AGING	52,250,492	18,846,272	52,350,492	18,946,272		
41	DEPARTMENT OF CHILDREN'S ADVOCACY	19,461,550	7,982,182	20,761,550	9,282,182		
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	209,064,086		219,563,466			
43	FORESTRY COMMISSION	36,446,865	22,004,592	39,716,865	23,274,592		
44	DEPARTMENT OF AGRICULTURE	25,490,607	14,081,288	27,440,607	16,031,288		
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	87,392,861	46,722,293	92,113,911	48,693,343		

SEC. NO.		RECAPITULATION				
		2019-2020		2020-2021		2020-2021
		APPROPRIATIONS		WAYS & MEANS		HOUSE
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	9,056,924	4,883,183	9,859,524	5,685,783	
47	DEPARTMENT OF NATURAL RESOURCES	115,183,806	36,250,466	121,509,303	41,000,904	
48	SEA GRANT CONSORTIUM	5,755,722	755,722	5,785,722	785,722	
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	116,929,593	51,006,441	128,255,593	54,206,441	
50	DEPARTMENT OF COMMERCE	126,701,091	52,624,576	127,466,091	53,044,576	
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	423,150		423,150		
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012		13,836,012		
53	SC CONSERVATION BANK	11,634,534	9,070,134	13,634,534	11,070,134	
54	RURAL INFRASTRUCTURE BANK	44,129,656	22,035,656	46,129,656	24,035,656	
57	JUDICIAL DEPARTMENT	92,966,403	70,008,010	105,017,027	82,058,634	
58	ADMINISTRATIVE LAW COURT	4,713,687	3,157,701	5,080,837	3,424,851	
59	ATTORNEY GENERAL'S OFFICE	101,401,906	14,633,341	105,157,031	18,388,466	
60	PROSECUTION COORDINATION COMMISSION	37,755,951	29,075,368	39,433,533	30,752,950	
61	COMMISSION ON INDIGENT DEFENSE	46,197,033	31,900,161	49,750,761	35,453,889	
62	GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION	103,308,926	54,760,881	110,486,432	61,938,387	
63	DEPARTMENT OF PUBLIC SAFETY	169,274,579	98,705,783	174,263,233	101,942,561	
64	LAW ENFORCEMENT TRAINING COUNCIL	16,114,332	8,708,307	16,114,332	8,708,307	
65	DEPARTMENT OF CORRECTIONS	525,630,379	455,647,384	554,630,379	484,647,384	
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	67,167,453	45,917,062	73,295,592	52,045,201	
67	DEPARTMENT OF JUVENILE JUSTICE	138,678,710	116,686,011	142,978,710	120,986,011	
70	HUMAN AFFAIRS COMMISSION	3,692,544	2,606,319	3,842,275	2,715,677	
71	COMMISSION ON MINORITY AFFAIRS	1,779,059	1,517,245	1,931,059	1,669,245	
72	PUBLIC SERVICE COMMISSION	5,688,938		6,351,686		
73	OFFICE OF REGULATORY STAFF	15,466,839		15,466,839		

		RECAPITULATION				
		2019-2020		2020-2021		2020-2021
		APPROPRIATIONS		WAYS & MEANS		HOUSE
SEC. NO.		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
						GENERAL FUNDS (6)
74	WORKERS' COMPENSATION COMMISSION	8,186,284	2,578,439	8,186,284	2,578,439	
75	STATE ACCIDENT FUND	8,856,775		10,337,896		
78	DEPARTMENT OF INSURANCE	18,159,863	4,529,109	18,159,863	4,529,109	
79	STATE BOARD OF FINANCIAL INSTITUTIONS	5,633,361		5,961,181		
80	DEPARTMENT OF CONSUMER AFFAIRS	3,748,814	1,689,148	4,138,394	1,945,148	
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	41,184,525	1,482,653	46,875,125	1,482,653	
82	DEPARTMENT OF MOTOR VEHICLES	107,795,982	91,348,386	117,075,982	96,428,386	
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	167,510,391	504,659	168,200,911	1,195,179	
84	DEPARTMENT OF TRANSPORTATION	2,595,154,130	57,270	2,620,188,580	57,270	
85	INFRASTRUCTURE BANK BOARD	130,975,870		106,046,270		
86	COUNTY TRANSPORTATION FUNDS	193,480,715		216,682,421		
87	DIVISION OF AERONAUTICS	11,602,117	2,123,250	13,602,117	4,123,250	
91A	LEG DEPT - THE SENATE	15,449,409	15,149,409	16,449,409	16,149,409	
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	22,966,544	22,966,544	22,966,544	22,966,544	
91C	LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	4,885,492	4,585,492	5,185,492	4,885,492	
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	6,459,276	6,459,276	7,359,276	7,359,276	
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,505,478	2,105,478	2,505,478	2,105,478	
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	3,122,331	3,122,331	3,372,331	3,372,331	
92C	GOVERNOR'S OFFICE - MANSION AND GROUNDS	533,868	333,868	533,868	333,868	
93	DEPARTMENT OF ADMINISTRATION	369,514,743	60,808,843	378,894,339	70,188,439	
94	OFFICE OF INSPECTOR GENERAL	834,890	834,890	869,028	869,028	
96	SECRETARY OF STATE'S OFFICE	3,531,094	1,246,839	3,716,094	1,246,839	
97	COMPTROLLER GENERAL'S OFFICE	3,435,706	2,560,272	3,435,706	2,560,272	
98	STATE TREASURER'S OFFICE	10,003,077	2,112,016	10,248,825	2,162,016	

RECAPITULATION

2019-2020

2020-2021

2020-2021

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

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(4)

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(6)

SEC. NO.

99	RETIREMENT SYSTEM INVESTMENT COMMISSION	15,303,000		15,303,000			
100	ADJUTANT GENERAL'S OFFICE	91,782,437	10,816,564	123,173,437	12,926,564		
101	DEPARTMENT OF VETERANS' AFFAIRS	2,730,659	2,185,659	3,030,659	2,485,659		
102	ELECTION COMMISSION	8,268,113	6,627,413	8,868,113	7,227,413		
103	REVENUE & FISCAL AFFAIRS OFFICE	43,308,983	5,214,709	58,617,298	5,214,709		
104	STATE FISCAL ACCOUNTABILITY AUTHORITY	21,280,827	1,700,213	21,280,827	1,700,213		
105	SFAA - STATE AUDITOR'S OFFICE	7,333,227	4,753,588	7,486,497	4,906,858		
106	STATEWIDE EMPLOYEE BENEFITS			113,340,063	113,340,063		
107	CAPITAL RESERVE FUND	162,485,305	162,485,305	176,095,044	176,095,044		
108	PUBLIC EMPLOYEE BENEFIT AUTHORITY	154,398,830	112,368,739	154,398,830	112,368,739		
109	DEPARTMENT OF REVENUE	86,058,493	51,881,400	86,058,493	51,881,400		
110	STATE ETHICS COMMISSION	1,998,156	1,480,648	1,998,156	1,480,648		
111	PROCUREMENT REVIEW PANEL	181,431	178,897	181,431	178,897		
112	DEBT SERVICE	191,630,298	191,630,298	191,630,298	191,630,298		
113	AID TO SUBDIVISIONS - STATE TREASURER	254,356,729	254,356,729	267,166,781	267,166,781		
114	AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE	20,421,270	20,421,270				
115	TAX RELIEF TRUST FUND	614,053,000		629,405,136			
	GRAND TOTAL	29,469,666,345		31,115,546,524			
	STATE OF SOUTH CAROLINA		8,737,012,312		9,503,817,864		
	SOURCE OF FUNDS						
	APPROP GENERAL FUNDS	8,737,012,312		9,503,817,864			
	FEDERAL FUNDS	8,809,788,162		9,283,791,742			
	OTHER FUNDS	11,922,865,871		12,327,936,918			
	GRAND TOTAL	29,469,666,345		31,115,546,524			