

SECTION 1  
DEPARTMENT OF EDUCATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. SUPERINTENDENT OF EDUCATION</b>						
2 STATE SUPERINTENDENT OF	92,007	92,007	92,007	92,007	92,007	92,007
3 EDUCATION	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,412,927	1,182,927	1,412,927	1,182,927	1,412,927	1,182,927
5	(25.00)	(21.25)	(25.00)	(21.25)	(25.00)	(21.25)
6 UNCLASSIFIED POSITIONS	125,787	125,787	125,787	125,787	125,787	125,787
7 OTHER PERSONAL SERVICES	60,000		60,000		60,000	
8 OTHER OPERATING EXPENSES	579,025	151,025	579,025	151,025	579,025	151,025
9 <b>TOTAL I. SUPERINTENDENT</b>	<b>2,269,746</b>	<b>1,551,746</b>	<b>2,269,746</b>	<b>1,551,746</b>	<b>2,269,746</b>	<b>1,551,746</b>
10 <b>OF EDUCATION</b>	<b>(26.00)</b>	<b>(22.25)</b>	<b>(26.00)</b>	<b>(22.25)</b>	<b>(26.00)</b>	<b>(22.25)</b>
11						
<b>12 II. BOARD OF EDUCATION</b>						
13 OTHER PERSONAL SERVICES	4,787	4,787	4,787	4,787	4,787	4,787
14 OTHER OPERATING EXPENSES	53,247	53,247	53,247	53,247	53,247	53,247
15 <b>TOTAL II. BOARD OF EDUCATION</b>	<b>58,034</b>	<b>58,034</b>	<b>58,034</b>	<b>58,034</b>	<b>58,034</b>	<b>58,034</b>
16						
<b>17 III. ACCOUNTABILITY</b>						
<b>18 A. OPERATIONS</b>						
19 CLASSIFIED POSITIONS	5,598,436	2,798,436	5,598,436	2,798,436	5,598,436	2,798,436
20	(84.02)	(34.25)	(84.02)	(34.25)	(84.02)	(34.25)
21 UNCLASSIFIED POSITIONS	122,868	122,868	122,868	122,868	122,868	122,868
22	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
23 OTHER PERSONAL SERVICES	439,672	15,709	439,672	15,709	439,672	15,709
24 OTHER OPERATING EXPENSES	11,438,454	210,254	11,438,454	210,254	11,438,454	210,254
25 <b>TOTAL A. OPERATIONS</b>	<b>17,599,430</b>	<b>3,147,267</b>	<b>17,599,430</b>	<b>3,147,267</b>	<b>17,599,430</b>	<b>3,147,267</b>
26	<b>(85.02)</b>	<b>(35.25)</b>	<b>(85.02)</b>	<b>(35.25)</b>	<b>(85.02)</b>	<b>(35.25)</b>
27						
<b>28 B. EDUCATIONAL ACCOUNTABILITY ACT</b>						
29 CLASSIFIED POSITIONS	283,236	283,236	283,236	283,236	283,236	283,236
30 OTHER OPERATING EXPENSES	64,811	64,811	64,811	64,811	64,811	64,811
31 <b>TOTAL B. EDUCATIONAL</b>	<b>348,047</b>	<b>348,047</b>	<b>348,047</b>	<b>348,047</b>	<b>348,047</b>	<b>348,047</b>
32 <b>ACCOUNTABILITY ACT</b>						
33						
<b>34 C. SCOICC</b>						



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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL A. FINANCE &amp; OPERATIONS</b>	<b>3,591,103</b>	<b>2,597,830</b>	<b>28,591,103</b>	<b>2,597,830</b>	<b>28,591,103</b>	<b>2,597,830</b>
2		(51.02)	(44.02)	(51.02)	(44.02)	(51.02)	(44.02)
3							
4	<b>B. INSTRUCTIONAL MATERIALS</b>						
5	CLASSIFIED POSITIONS	161,064		161,064		161,064	
6		(2.00)		(2.00)		(2.00)	
7	OTHER PERSONAL SERVICES	30,000		30,000		30,000	
8	OTHER OPERATING EXPENSES	1,336,838		1,336,838		1,336,838	
9	<b>TOTAL B. INSTRUCTIONAL MATERIALS</b>	<b>1,527,902</b>		<b>1,527,902</b>		<b>1,527,902</b>	
10		(2.00)		(2.00)		(2.00)	
11							
12	<b>TOTAL VI. CHIEF FINANCE OFFICE</b>	<b>5,119,005</b>	<b>2,597,830</b>	<b>30,119,005</b>	<b>2,597,830</b>	<b>30,119,005</b>	<b>2,597,830</b>
13		(53.02)	(44.02)	(53.02)	(44.02)	(53.02)	(44.02)
14							
15	<b>VII. OPERATIONS AND SUPPORT</b>						
16	<b>A. SUPPORT OPERATIONS</b>						
17	CLASSIFIED POSITIONS	5,638,887	3,796,759	5,638,887	3,796,759	5,638,887	3,796,759
18		(109.00)	(53.15)	(109.00)	(53.15)	(109.00)	(53.15)
19	OTHER PERSONAL SERVICES	787,681	634	787,681	634	787,681	634
20	OTHER OPERATING EXPENSES	18,845,842	718,609	18,845,842	718,609	18,845,842	718,609
21	AID SCHOOL DISTRICTS	23,698	23,698	23,698	23,698	23,698	23,698
22	<b>TOTAL A. SUPPORT OPERATIONS</b>	<b>25,296,108</b>	<b>4,539,700</b>	<b>25,296,108</b>	<b>4,539,700</b>	<b>25,296,108</b>	<b>4,539,700</b>
23		(109.00)	(53.15)	(109.00)	(53.15)	(109.00)	(53.15)
24							
25	<b>B. BUS SHOPS</b>						
26	CLASSIFIED POSITIONS	18,800,424	13,800,424	18,800,424	13,800,424	18,800,424	13,800,424
27		(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
28	OTHER PERSONAL SERVICES	485,624	98,102	485,624	98,102	485,624	98,102
29	OTHER OPERATING EXPENSES	45,085,935	38,410,935	52,958,535	38,410,935	52,958,535	38,410,935
30	AID TO DISTRICTS	500,000	500,000	500,000	500,000	500,000	500,000
31	AID SCHL DIST - BUS	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195
32	DRIVERS' WORKERS' COMP						
33	AID SCH DISTRICT - DRIVER SALARY/F	57,743,437	57,743,437	57,743,437	57,743,437	57,743,437	57,743,437
34							

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AID SCH DISTRICT -	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062
2	CONTRACT DRIVERS						
3	BUS DRV AIDE	129,548	129,548	129,548	129,548	129,548	129,548
4	AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751	69,751	69,751
5	<b>TOTAL B. BUS SHOPS</b>	<b>126,833,976</b>	<b>114,771,454</b>	<b>134,706,576</b>	<b>114,771,454</b>	<b>134,706,576</b>	<b>114,771,454</b>
6		(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
7							
8	<b>C. BUSES</b>						
9	BUS LEASES	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
10	BUS PURCHASES	5,015,506	5,015,506	5,015,506	5,015,506	5,015,506	5,015,506
11	EAA TRANSPORTATION	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136
12	EEDA TRANSPORTATION	608,657	608,657	608,657	608,657	608,657	608,657
13	<b>TOTAL C. BUSES</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>11,777,299</b>
14							
15	<b>TOTAL VII. OPERATIONS</b>	<b>163,907,383</b>	<b>131,088,453</b>	<b>171,779,983</b>	<b>131,088,453</b>	<b>171,779,983</b>	<b>131,088,453</b>
16	<b>AND SUPPORT</b>	<b>(566.62)</b>	<b>(429.17)</b>	<b>(566.62)</b>	<b>(429.17)</b>	<b>(566.62)</b>	<b>(429.17)</b>
17							
18	<b>VIII. EDUCATION IMPROVEMENT ACT</b>						
19	<b>A. STANDARDS,TEACHING,LEARNING,ACCOUNT</b>						
20	<b>1. STUDENT LEARNING</b>						
21	EEDA	8,413,832		8,413,832		8,413,832	
22	INDUSTRY CERTIFICATIONS/CREDENTIALS	550,000		3,550,000		3,550,000	
23	ADULT EDUCATION	15,073,736		15,073,736		15,073,736	
24	AID TO DISTRICTS	24,401,779		24,401,779		24,401,779	
25	STUDENT AT RISK OF	79,551,723		79,551,723		79,551,723	
26	SCHOOL FAILURE						
27	ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571		1,487,571	
28	CAREER & TECHNOLOGY EDUCATION	20,072,135		20,072,135		20,072,135	
29	SUMMER READING CAMPS	7,500,000		7,500,000		7,500,000	
30	READING COACHES	9,922,556		9,922,556		9,922,556	
31	<b>TOTAL 1. STUDENT LEARNING</b>	<b>166,973,332</b>		<b>169,973,332</b>		<b>169,973,332</b>	
32							
33	<b>2. STUDENT TESTING</b>						
34	CLASSIFIED POSITIONS	548,518		548,518		548,518	

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	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(9.00)		(9.00)		(9.00)	
2 OTHER OPERATING EXPENSES	678,748		678,748		678,748	
3 ASSESSMENT/TESTING	27,261,400		27,261,400		27,261,400	
4 <b>TOTAL 2. STUDENT TESTING</b>	<b>28,488,666</b>		<b>28,488,666</b>		<b>28,488,666</b>	
5	<b>(9.00)</b>		<b>(9.00)</b>		<b>(9.00)</b>	
6						
7 <b>3. CURRICULUM &amp; STANDARDS</b>						
8 CLASSIFIED POSITIONS	126,232		126,232		126,232	
9	(2.00)		(2.00)		(2.00)	
10 OTHER PERSONAL SERVICES	4,736		4,736		4,736	
11 OTHER OPERATING EXPENSES	41,987		41,987		41,987	
12 INSTRUCTIONAL MATERIALS	20,922,839		29,326,135		29,326,135	
13 READING	3,271,026		3,271,026		3,271,026	
14 <b>TOTAL 3. CURRICULUM &amp; STANDARDS</b>	<b>24,366,820</b>		<b>32,770,116</b>		<b>32,770,116</b>	
15	<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>	
16						
17 <b>4. ASSIST, INTERVENTION &amp; REWARD</b>						
18 CLASSIFIED POSITIONS	1,236,436		1,236,436		1,236,436	
19	(29.10)		(29.10)		(29.10)	
20 OTHER OPERATING EXPENSES	1,374,752		1,374,752		1,374,752	
21 EAA TECHNICAL ASSISTANCE	23,801,301		23,801,301		23,801,301	
22 POWER SCHOOLS/DATA COLLECTION	7,500,000		7,500,000		7,500,000	
23 SCHOOL VALUE ADDED INSTRUMENT	1,400,000		1,400,000		1,400,000	
24 SCHOOL SAFETY PROGRAM	10,000,000		12,000,000		12,000,000	
25 STUDENT HEALTH AND FITNESS ACT			5,577,165		5,577,165	
26 - NURSES						
27 <b>TOTAL 4. ASSIST, INTERVENTION &amp; REWARD</b>	<b>45,312,489</b>		<b>52,889,654</b>		<b>52,889,654</b>	
28	<b>(29.10)</b>		<b>(29.10)</b>		<b>(29.10)</b>	
29						
30 <b>TOTAL A. STANDARDS,TEACHING,LEARNING, ACCOUNT</b>	<b>265,141,307</b>		<b>284,121,768</b>		<b>284,121,768</b>	
31	<b>(40.10)</b>		<b>(40.10)</b>		<b>(40.10)</b>	
32						
33 <b>B. EARLY CHILDHOOD EDUCATION</b>						
34 CLASSIFIED POSITIONS	831,246		831,246		831,246	

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	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(13.50)		(13.50)		(13.50)	
2 OTHER OPERATING EXPENSES	556,592		556,592		556,592	
3 ALLOC EIA - 4 YR	15,513,846		15,513,846		15,513,846	
4 EARLY CHILDHOOD						
5 CDEPP - SCDE	41,441,053		41,441,053		41,441,053	
6 <b>TOTAL B. EARLY</b>	<b>58,342,737</b>		<b>58,342,737</b>		<b>58,342,737</b>	
7 <b>CHILDHOOD EDUCATION</b>	<b>(13.50)</b>		<b>(13.50)</b>		<b>(13.50)</b>	
8						
9 <b>C. TEACHER QUALITY</b>						
10 <b>1. CERTIFICATION</b>						
11 CLASSIFIED POSITIONS	1,263,470		1,263,470		1,263,470	
12	(27.25)		(27.25)		(27.25)	
13 OTHER PERSONAL SERVICES	1,579		1,579		1,579	
14 OTHER OPERATING EXPENSES	638,999		638,999		638,999	
15 <b>TOTAL 1. CERTIFICATION</b>	<b>1,904,048</b>		<b>1,904,048</b>		<b>1,904,048</b>	
16	<b>(27.25)</b>		<b>(27.25)</b>		<b>(27.25)</b>	
17						
18 <b>2. RETENTION &amp; REWARD</b>						
19 CLASSIFIED POSITIONS	80,000		80,000		80,000	
20	(1.00)		(1.00)		(1.00)	
21 TEACHER OF THE YEAR	155,000		155,000		155,000	
22 TEACHER QUALITY COMMISSION	372,724		372,724		372,724	
23 ALLOC EIA - TEACHER SALARIES	181,230,766		181,230,766		181,230,766	
24 TEACHER SUPPLIES	14,721,500		14,721,500		14,721,500	
25 ALLOC EIA -	39,524,934		43,533,934		43,533,934	
26 EMPLOYER CONTRIBUTIONS						
27 NATIONAL BOARD CERTIFICATION	44,500,000		43,000,000		43,000,000	
28 RURAL TEACHER RECRUITMENT	9,748,392		9,748,392		9,748,392	
29 <b>TOTAL 2. RETENTION &amp; REWARD</b>	<b>290,333,316</b>		<b>292,842,316</b>		<b>292,842,316</b>	
30	<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>	
31						
32 <b>3. PROFESSIONAL DEVELOPMENT</b>						
33 ADEPT	873,909		873,909		873,909	
34 PROFESSIONAL DEVELOPMENT	2,771,758		2,771,758		2,771,758	

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL 3. PROFESSIONAL DEVELOPMENT</b>	<b>3,645,667</b>		<b>3,645,667</b>		<b>3,645,667</b>	
2							
3							
4	<b>4. ADEPT</b>						
5	CLASSIFIED POSITIONS	65,000		65,000		65,000	
6		(1.00)		(1.00)		(1.00)	
7	<b>TOTAL 4. ADEPT</b>	<b>65,000</b>		<b>65,000</b>		<b>65,000</b>	
8		<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>	
9							
10	<b>TOTAL C. TEACHER QUALITY</b>	<b>295,948,031</b>		<b>298,457,031</b>		<b>298,457,031</b>	
11		<b>(29.25)</b>		<b>(29.25)</b>		<b>(29.25)</b>	
12							
13	<b>D. LEADERSHIP</b>						
14	CLASSIFIED POSITIONS	82,049		82,049		82,049	
15		(10.77)		(10.77)		(10.77)	
16	OTHER PERSONAL SERVICES	83,121		83,121		83,121	
17	OTHER OPERATING EXPENSES	279,032		279,032		279,032	
18	TECHNOLOGY	12,271,826		12,271,826		12,271,826	
19	<b>TOTAL D. LEADERSHIP</b>	<b>12,716,028</b>		<b>12,716,028</b>		<b>12,716,028</b>	
20		<b>(10.77)</b>		<b>(10.77)</b>		<b>(10.77)</b>	
21							
22	<b>E. EIA EMPLOYER CONTRIBUTIONS</b>						
23	EMPLOYER CONTRIBUTIONS	1,269,821		1,269,821		1,269,821	
24	<b>TOTAL E. EIA EMPLOYER CONTRIBUTIONS</b>	<b>1,269,821</b>		<b>1,269,821</b>		<b>1,269,821</b>	
25							
26							
27	<b>F. PARTNERSHIPS</b>						
28	ETV - K-12 PUBLIC EDUCATION (H670)	3,576,409					
29							
30	ETV - INFRASTRUCTURE (H670)	2,150,000					
31	LITERACY & DISTANCE LEARNING (P360)	415,000		415,000		415,000	
32							
33	REACH OUT & READ (A850)	1,000,000		1,000,000		1,000,000	
34	SC YOUTH CHALLENGE	1,000,000		1,000,000		1,000,000	

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		(1)	(2)	(3)	(4)	(5)	(6)
1	ACADEMY (E240)						
2	ARTS EDUCATION PROGRAMS (H910)	1,170,000		1,170,000		1,170,000	
3	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242		1,793,242	
4	(A850)						
5	SCIENCE PLUS (A850)	563,406		563,406		563,406	
6	STEM CENTERS SC (H120)	1,750,000		1,750,000		1,750,000	
7	TEACH FOR AMERICA SC (A850)	3,000,000		2,000,000		2,000,000	
8	GOVERNOR'S SCHOOL FOR ARTS &	1,619,531		1,687,877		1,687,877	
9	HUMANITIES (H630)						
10	WIL LOU GRAY OPPORTUNITY	736,678		749,821		749,821	
11	SCHOOL (H710)						
12	SCHOOL FOR DEAF & BLIND (H750)	7,933,774		8,060,890		8,060,890	
13	DIABILITIES & SPECIAL	408,653		408,653		408,653	
14	NEEDS (J160)						
15	SC COUNCIL ON ECONOMIC	300,000		300,000		300,000	
16	EDUCATION (H270)						
17	JOHN DE LA HOWE SC (L120)	417,734		438,775		438,775	
18	CLEMSON AGRICULTURE EDUCATION	1,144,356		1,174,353		1,174,353	
19	TEACHERS (P200)						
20	CENTER FOR EDUCATIONAL	715,933		715,933		715,933	
21	PARTNERSHIPS (H270)						
22	CENTERS OF EXCELLENCE (H030)	1,137,526		1,137,526		1,137,526	
23	TEACHER RECRUIT PROGRAM (H030)	4,243,527		4,243,527		4,243,527	
24	TEACHER LOAN PROGRAM (E160)	5,089,881		5,089,881		5,089,881	
25	BABYNET AUTISM THERAPY (J020)	3,926,408		3,926,408		3,926,408	
26	CALL ME MISTER (H120)	500,000		500,000		500,000	
27	REGIONAL EDUCATION CENTERS	1,952,000		1,952,000		1,952,000	
28	(P320)						
29	FAMILY CONNECTION SC (H630)	300,000		300,000		300,000	
30	SDE GRANTS COMMITTEE	504,313		504,313		504,313	
31	GOV SCHOOL FOR MATH &	1,207,122		1,283,492		1,283,492	
32	SCIENCE (H630)						
33	CENTER EDUC RECRUIT, RETEN,	531,680		1,531,680		1,531,680	
34	& ADV (CERRA) (H470)						



SECTION 1  
DEPARTMENT OF EDUCATION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	DEPT OF JUVENILE			1,850,000		1,850,000	
2	JUSTICE (N120)						
3	GED INCENTIVE PROGRAM (R600)			1,500,000		1,500,000	
4	TRANSFORM SC (A850)	400,000		400,000		400,000	
5	<b>TOTAL F. PARTNERSHIPS</b>	<b>49,487,173</b>		<b>47,446,777</b>		<b>47,446,777</b>	
6							
7	<b>G. TRANSPORTATION</b>						
8	OTHER OPERATING EXPENSES	22,032,195		22,032,195		22,032,195	
9	<b>TOTAL G. TRANSPORTATION</b>	<b>22,032,195</b>		<b>22,032,195</b>		<b>22,032,195</b>	
10							
11	<b>H. CHARTER SCHOOL DISTRICT</b>						
12	SOUTH CAROLINA PUBLIC	126,461,481		141,461,481		141,461,481	
13	CHARTER SCHOOLS						
14	<b>TOTAL H. CHARTER</b>	<b>126,461,481</b>		<b>141,461,481</b>		<b>141,461,481</b>	
15	<b>SCHOOL DISTRICT</b>						
16							
17	<b>I. FIRST STEPS TO SCHOOL READINESS</b>						
18	CLASSIFIED POSITIONS	2,179,885		2,179,885		2,179,885	
19		(38.50)		(38.50)		(38.50)	
20	NEW POSITIONS - ADMINISTRATIVE						
21	COORDINATOR I			(1.00)		(1.00)	
22	NEW POSITIONS -						
23	EDUCATION ASSOCIATE			(3.00)		(3.00)	
24	UNCLASSIFIED POSITIONS	121,540		121,540		121,540	
25		(1.00)		(1.00)		(1.00)	
26	OTHER PERSONAL SERVICES	150,000		150,000		150,000	
27	OTHER OPERATING EXPENSES	1,906,225		1,906,225		1,906,225	
28	CDEPP	9,767,864		19,983,799		19,983,799	
29	COUNTY PARTNERSHIPS	14,435,228		14,435,228		14,435,228	
30	EMPLOYER CONTRIBUTIONS	775,485		775,485		775,485	
31	<b>TOTAL I. FIRST STEPS TO</b>	<b>29,336,227</b>		<b>39,552,162</b>		<b>39,552,162</b>	
32	<b>SCHOOL READINESS</b>	<b>(39.50)</b>		<b>(43.50)</b>		<b>(43.50)</b>	
33							
34	<b>J. EIA NON-RECURRING</b>						

SECTION 1  
DEPARTMENT OF EDUCATION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	SDE GRANTS COMMITTEE			7,788,000		7,788,000	
2	SOUTH CAROLINA PUBLIC			9,500,000		9,500,000	
3	CHARTER SCHOOLS						
4	<b>TOTAL J. EIA NON-RECURRING</b>			<b>17,288,000</b>		<b>17,288,000</b>	
5							
6	<b>TOTAL VIII. EDUCATION</b>	<b>860,735,000</b>		<b>922,688,000</b>		<b>922,688,000</b>	
7	<b>IMPROVEMENT ACT</b>	<b>(133.12)</b>		<b>(137.12)</b>		<b>(137.12)</b>	
8							
9	<b>IX. GOVERNORS SCH SCIENCE &amp; MATH</b>						
10	CLASSIFIED POSITIONS	2,982,763	2,982,763				
11		(63.30)	(63.30)				
12	UNCLASSIFIED POSITIONS	3,748,211	3,638,211				
13		(32.79)	(32.02)				
14	OTHER PERSONAL SERVICES	171,100	68,600				
15	OTHER OPERATING EXPENSES	4,824,385	4,345,385				
16	ALLOC OTHER ENTITIES	13,200					
17	EMPLOYER CONTRIBUTIONS	2,474,125	2,432,325				
18	<b>TOTAL IX. GOVERNORS SCH SCIENCE</b>	<b>14,213,784</b>	<b>13,467,284</b>				
19	<b>&amp; MATH</b>	<b>(96.09)</b>	<b>(95.32)</b>				
20							
21	<b>X. AID TO SCHOOL DISTRICTS</b>						
22	<b>A. DISTRIBUTION TO SUBDIVISIONS</b>						
23	STATE AID TO CLASSROOMS	2,853,016,058	2,853,016,058	2,903,016,058	2,903,016,058	2,903,016,058	2,903,016,058
24	CDEPP - SCDE	5,983,049	5,983,049	5,983,049	5,983,049	5,983,049	5,983,049
25	ALLOC SCHOOL DIST	802,603,600		877,603,600		877,603,600	
26	ALLOC OTHER STATE AGENCIES	15,041,000		15,041,000		15,041,000	
27	ALLOC OTHER ENTITIES	20,673,744		20,673,744		20,673,744	
28	TEACHER SUPPLY	600,000	600,000	600,000	600,000	600,000	600,000
29	ADULT ED	500,000	500,000	500,000	500,000	500,000	500,000
30	STUDENT HEALTH AND FITNESS	26,297,502	26,297,502	26,297,502	26,297,502	26,297,502	26,297,502
31	READING COACHES	29,483,100	29,483,100	29,483,100	29,483,100	29,483,100	29,483,100
32	GUIDANCE/CAREER SPECIALIST	31,362,113	31,362,113	31,362,113	31,362,113	31,362,113	31,362,113
33	AID SCHOOL DISTRICT -	186,910,640	186,910,640	186,910,640	186,910,640	186,910,640	186,910,640
34	RETIREE INS						

SECTION 1  
DEPARTMENT OF EDUCATION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL A. DISTRIBUTION</b>	<b>3,972,470,806</b>	<b>3,134,152,462</b>	<b>4,097,470,806</b>	<b>3,184,152,462</b>	<b>4,097,470,806</b>	<b>3,184,152,462</b>
2	<b>TO SUBDIVISIONS</b>						
3							
4	<b>B. SPECIAL ALLOCATIONS</b>						
5	SCHOOL SAFETY PROGRAM	1,935,000	1,935,000	1,935,000	1,935,000	1,935,000	1,935,000
6	STATE MUSEUM (H950)	275,000	275,000	275,000	275,000	275,000	275,000
7	VOCATIONAL EQUIPMENT (H710)	39,978	39,978	39,978	39,978	39,978	39,978
8	ARCHIVES AND HISTORY (H790)	22,377	22,377	22,377	22,377	22,377	22,377
9	STATUS OFFENDER (L120)	346,473	346,473				
10	HANDICAPPED - PROFOUNDLY	85,286	85,286	85,286	85,286	85,286	85,286
11	MENTALLY						
12	STUDENT LOAN CORP -	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125
13	CAREER CHANGERS						
14	SC COUNCIL ON HOLOCAUST	350,000	350,000	350,000	350,000	350,000	350,000
15	ARCHIBALD RUTLEDGE	10,478	10,478	10,478	10,478	10,478	10,478
16	SCHOLARSHIPS						
17	<b>TOTAL B. SPECIAL ALLOCATIONS</b>	<b>4,129,717</b>	<b>4,129,717</b>	<b>3,783,244</b>	<b>3,783,244</b>	<b>3,783,244</b>	<b>3,783,244</b>
18							
19	<b>TOTAL X. AID TO</b>	<b>3,976,600,523</b>	<b>3,138,282,179</b>	<b>4,101,254,050</b>	<b>3,187,935,706</b>	<b>4,101,254,050</b>	<b>3,187,935,706</b>
20	<b>SCHOOL DISTRICTS</b>						
21							
22	<b>XI. GOV SCHL FOR ARTS &amp; HUMANITIES</b>						
23	CLASSIFIED POSITIONS	2,255,367	2,190,367				
24		(47.02)	(46.52)				
25	UNCLASSIFIED POSITIONS	2,706,820	2,637,820				
26		(36.33)	(35.58)				
27	OTHER PERSONAL SERVICES	845,106	526,835				
28	OTHER OPERATING EXPENSES	1,624,826	1,174,826				
29	EMPLOYER CONTRIBUTIONS	2,235,479	2,132,979				
30	<b>TOTAL XI. GOV SCHL FOR</b>	<b>9,667,598</b>	<b>8,662,827</b>				
31	<b>ARTS &amp; HUMANITIES</b>	<b>(83.35)</b>	<b>(82.10)</b>				
32							
33	<b>XII. FIRST STEPS TO SCH READINESS</b>						
34	CLASSIFIED POSITIONS	763,348	69,348	763,348	69,348	763,348	69,348

SECTION 1  
DEPARTMENT OF EDUCATION

	2020-2021		2021-2022		2021-2022	
	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)	(11.00)	(16.00)	(11.00)	(16.00)	(11.00)
2	NEW POSITIONS - ACCOUNTANT/FISCAL					
3	ANALYST III					
4	275,000		275,000		275,000	
5	5,003,392		5,003,392		5,003,392	
6	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200
7	243,082	32,332	243,082	32,332	243,082	32,332
8	<b>12,709,022</b>	<b>6,525,880</b>	<b>12,709,022</b>	<b>6,525,880</b>	<b>12,709,022</b>	<b>6,525,880</b>
9	(16.00)	(11.00)	(18.00)	(13.00)	(18.00)	(13.00)
10						
11	<b>XIII. EMPLOYEE BENEFITS</b>					
12	20,085,776	14,275,006	20,085,776	14,275,006	20,085,776	14,275,006
13	<b>20,085,776</b>	<b>14,275,006</b>	<b>20,085,776</b>	<b>14,275,006</b>	<b>20,085,776</b>	<b>14,275,006</b>
14						
15	<b>5,116,477,909</b>	<b>3,334,394,114</b>	<b>5,312,075,654</b>	<b>3,361,917,530</b>	<b>5,312,075,654</b>	<b>3,361,917,530</b>
16	(1,205.22)	(833.92)	(1,031.78)	(658.50)	(1,031.78)	(658.50)

SECTION 3  
LOTTERY EXPENDITURE ACCOUNT

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. LOTTERY EXPENDITURE ACCOUNT</b>					
2	LOTTERY EXPENDITURES	490,100,000	503,250,000		503,250,000	
3	UNCLAIMED PRIZES	19,000,000	20,000,000		20,000,000	
4	<b>TOTAL I. LOTTERY</b>	<b>509,100,000</b>	<b>523,250,000</b>		<b>523,250,000</b>	
5	<b>EXPENDITURE ACCOUNT</b>					
6						
7	<b>TOTAL LOTTERY EXPENDITURE</b>	<b>509,100,000</b>	<b>523,250,000</b>		<b>523,250,000</b>	
8	<b>ACCOUNT</b>					

SECTION 4  
EDUCATION OVERSIGHT COMMITTEE

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

SECTION 5  
WIL LOU GRAY OPPORTUNITY SCHOOL

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 SUPERINTENDENT	117,861	117,861	117,861	117,861	117,861	117,861
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	204,843	204,843	204,843	204,843	204,843	204,843
5	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
6 OTHER PERSONAL SERVICES	4,085	4,085	4,085	4,085	4,085	4,085
7 OTHER OPERATING EXPENSES	24,419	24,419	24,419	24,419	24,419	24,419
8 <b>TOTAL I. ADMINISTRATION</b>	<b>351,208</b>	<b>351,208</b>	<b>351,208</b>	<b>351,208</b>	<b>351,208</b>	<b>351,208</b>
9	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>
10						
<b>11 II. EDUCATIONAL PROGRAM</b>						
<b>12 A. ACADEMIC PROGRAM</b>						
13 CLASSIFIED POSITIONS	622,018	622,018	622,018	622,018	622,018	622,018
14	(15.62)	(15.36)	(15.62)	(15.36)	(15.62)	(15.36)
15 UNCLASSIFIED POSITIONS	498,407	403,407	498,407	403,407	498,407	403,407
16	(11.55)	(6.45)	(11.55)	(6.45)	(11.55)	(6.45)
17 OTHER PERSONAL SERVICES	38,770	38,770	38,770	38,770	38,770	38,770
18 OTHER OPERATING EXPENSES	216,589	171,589	216,589	171,589	216,589	171,589
19 <b>TOTAL A. ACADEMIC PROGRAM</b>	<b>1,375,784</b>	<b>1,235,784</b>	<b>1,375,784</b>	<b>1,235,784</b>	<b>1,375,784</b>	<b>1,235,784</b>
20	<b>(27.17)</b>	<b>(21.81)</b>	<b>(27.17)</b>	<b>(21.81)</b>	<b>(27.17)</b>	<b>(21.81)</b>
21						
<b>22 B. VOCATIONAL EDUCATION</b>						
23 UNCLASSIFIED POSITIONS	94,026	94,026	94,026	94,026	94,026	94,026
24	(4.43)	(3.50)	(4.43)	(3.50)	(4.43)	(3.50)
25 OTHER OPERATING EXPENSES	127,040	102,040	127,040	102,040	127,040	102,040
26 <b>TOTAL B. VOCATIONAL EDUCATION</b>	<b>221,066</b>	<b>196,066</b>	<b>221,066</b>	<b>196,066</b>	<b>221,066</b>	<b>196,066</b>
27	<b>(4.43)</b>	<b>(3.50)</b>	<b>(4.43)</b>	<b>(3.50)</b>	<b>(4.43)</b>	<b>(3.50)</b>
28						
<b>29 C. LIBRARY</b>						
30 UNCLASSIFIED POSITIONS	29,154	29,154	29,154	29,154	29,154	29,154
31	(0.81)	(0.61)	(0.81)	(0.61)	(0.81)	(0.61)
32 OTHER OPERATING EXPENSES	2,837	2,837	2,837	2,837	2,837	2,837
33 <b>TOTAL C. LIBRARY</b>	<b>31,991</b>	<b>31,991</b>	<b>31,991</b>	<b>31,991</b>	<b>31,991</b>	<b>31,991</b>
34	<b>(0.81)</b>	<b>(0.61)</b>	<b>(0.81)</b>	<b>(0.61)</b>	<b>(0.81)</b>	<b>(0.61)</b>

SECTION 5  
WIL LOU GRAY OPPORTUNITY SCHOOL

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL II. EDUCATIONAL PROGRAM</b>	<b>1,628,841</b>	<b>1,463,841</b>	<b>1,628,841</b>	<b>1,463,841</b>	<b>1,628,841</b>	<b>1,463,841</b>
2		<b>(32.41)</b>	<b>(25.92)</b>	<b>(32.41)</b>	<b>(25.92)</b>	<b>(32.41)</b>	<b>(25.92)</b>
3							
4	<b>III. STUDENT SERVICES</b>						
5	CLASSIFIED POSITIONS	1,454,925	1,454,925	1,454,925	1,454,925	1,454,925	1,454,925
6		(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)
7	OTHER PERSONAL SERVICES	15,000	15,000	15,000	15,000	15,000	15,000
8	OTHER OPERATING EXPENSES	158,000	125,000	158,000	125,000	158,000	125,000
9	<b>TOTAL III. STUDENT SERVICES</b>	<b>1,627,925</b>	<b>1,594,925</b>	<b>1,627,925</b>	<b>1,594,925</b>	<b>1,627,925</b>	<b>1,594,925</b>
10		<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>
11							
12	<b>IV. SUPPORT SERVICES</b>						
13	CLASSIFIED POSITIONS	652,953	556,953	652,953	556,953	652,953	556,953
14		(18.61)	(15.84)	(18.61)	(15.84)	(18.61)	(15.84)
15	OTHER PERSONAL SERVICES	55,000	25,000	55,000	25,000	55,000	25,000
16	OTHER OPERATING EXPENSES	1,969,233	1,122,912	1,969,233	1,122,912	1,969,233	1,122,912
17	<b>TOTAL IV. SUPPORT SERVICES</b>	<b>2,677,186</b>	<b>1,704,865</b>	<b>2,677,186</b>	<b>1,704,865</b>	<b>2,677,186</b>	<b>1,704,865</b>
18		<b>(18.61)</b>	<b>(15.84)</b>	<b>(18.61)</b>	<b>(15.84)</b>	<b>(18.61)</b>	<b>(15.84)</b>
19							
20	<b>V. EMPLOYEE BENEFITS</b>						
21	EMPLOYER CONTRIBUTIONS	1,552,925	1,497,925	1,552,925	1,497,925	1,552,925	1,497,925
22	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,552,925</b>	<b>1,497,925</b>	<b>1,552,925</b>	<b>1,497,925</b>	<b>1,552,925</b>	<b>1,497,925</b>
23							
24	<b>TOTAL WIL LOU GRAY</b>	<b>7,838,085</b>	<b>6,612,764</b>	<b>7,838,085</b>	<b>6,612,764</b>	<b>7,838,085</b>	<b>6,612,764</b>
25	<b>OPPORTUNITY SCHOOL</b>	<b>(98.41)</b>	<b>(89.15)</b>	<b>(98.41)</b>	<b>(89.15)</b>	<b>(98.41)</b>	<b>(89.15)</b>



SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 PRESIDENT	125,174	125,174	125,174	125,174	125,174	125,174
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,391,043	1,371,669	1,391,043	1,371,669	1,391,043	1,371,669
5	(26.62)	(26.12)	(26.62)	(26.12)	(26.62)	(26.12)
6 UNCLASSIFIED POSITIONS	77,851	40,485	77,851	40,485	77,851	40,485
7	(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
8 OTHER PERSONAL SERVICES	134,084	1,200	134,084	1,200	134,084	1,200
9 OTHER OPERATING EXPENSES	5,202,807	2,673,144	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	138,256	138,256
11 <b>TOTAL I. ADMINISTRATION</b>	<b>7,069,215</b>	<b>4,349,928</b>	<b>7,069,215</b>	<b>4,349,928</b>	<b>7,069,215</b>	<b>4,349,928</b>
12	<b>(30.62)</b>	<b>(27.62)</b>	<b>(30.62)</b>	<b>(27.62)</b>	<b>(30.62)</b>	<b>(27.62)</b>
13						
<b>14 II. EDUCATION</b>						
<b>15 A. DEAF EDUCATION</b>						
16 CLASSIFIED POSITIONS	441,640	441,640	441,640	441,640	441,640	441,640
17	(9.20)	(9.20)	(9.20)	(9.20)	(9.20)	(9.20)
18 UNCLASSIFIED POSITIONS	282,618		282,618		282,618	
19	(14.54)		(14.54)		(14.54)	
20 OTHER OPERATING EXPENSES	333,990	333,990	333,990	333,990	333,990	333,990
21 <b>TOTAL A. DEAF EDUCATION</b>	<b>1,058,248</b>	<b>775,630</b>	<b>1,058,248</b>	<b>775,630</b>	<b>1,058,248</b>	<b>775,630</b>
22	<b>(23.74)</b>	<b>(9.20)</b>	<b>(23.74)</b>	<b>(9.20)</b>	<b>(23.74)</b>	<b>(9.20)</b>
23						
<b>24 B. BLIND EDUCATION</b>						
25 CLASSIFIED POSITIONS	410,434	410,434	410,434	410,434	410,434	410,434
26	(7.90)	(7.90)	(7.90)	(7.90)	(7.90)	(7.90)
27 UNCLASSIFIED POSITIONS	229,258		229,258		229,258	
28	(10.69)		(10.69)		(10.69)	
29 OTHER OPERATING EXPENSES	392,423	392,423	392,423	392,423	392,423	392,423
30 AID OTHER STATE AGENCIES	50,000	50,000	50,000	50,000	50,000	50,000
31 <b>TOTAL B. BLIND EDUCATION</b>	<b>1,082,115</b>	<b>852,857</b>	<b>1,082,115</b>	<b>852,857</b>	<b>1,082,115</b>	<b>852,857</b>
32	<b>(18.59)</b>	<b>(7.90)</b>	<b>(18.59)</b>	<b>(7.90)</b>	<b>(18.59)</b>	<b>(7.90)</b>
33						
<b>34 C. MULTIHANDICAPPED EDUCATION</b>						

SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

		2020-2021		2021-2022		2021-2022	
		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	554,734	554,734	554,734	554,734	554,734	554,734
2		(16.90)	(16.90)	(16.90)	(16.90)	(16.90)	(16.90)
3	UNCLASSIFIED POSITIONS	320,679		320,679		320,679	
4		(12.79)		(12.79)		(12.79)	
5	OTHER OPERATING EXPENSES	333,421	333,421	333,421	333,421	333,421	333,421
6	<b>TOTAL C. MULTIHANDICAPPED</b>	<b>1,208,834</b>	<b>888,155</b>	<b>1,208,834</b>	<b>888,155</b>	<b>1,208,834</b>	<b>888,155</b>
7	<b>EDUCATION</b>	<b>(29.69)</b>	<b>(16.90)</b>	<b>(29.69)</b>	<b>(16.90)</b>	<b>(29.69)</b>	<b>(16.90)</b>
8							
9	<b>TOTAL II. EDUCATION</b>	<b>3,349,197</b>	<b>2,516,642</b>	<b>3,349,197</b>	<b>2,516,642</b>	<b>3,349,197</b>	<b>2,516,642</b>
10		<b>(72.02)</b>	<b>(34.00)</b>	<b>(72.02)</b>	<b>(34.00)</b>	<b>(72.02)</b>	<b>(34.00)</b>
11							
12	<b>III. STUDENT SUPPORT SERVICES</b>						
13	CLASSIFIED POSITIONS	551,380	262,338	551,380	262,338	551,380	262,338
14		(27.15)	(13.35)	(27.15)	(13.35)	(27.15)	(13.35)
15	UNCLASSIFIED POSITIONS	587,186	523,372	587,186	523,372	587,186	523,372
16		(24.05)	(7.76)	(24.05)	(7.76)	(24.05)	(7.76)
17	OTHER PERSONAL SERVICES	499,003	14,823	499,003	14,823	499,003	14,823
18	OTHER OPERATING EXPENSES	1,828,831	373,039	1,828,831	373,039	1,828,831	373,039
19	<b>TOTAL III. STUDENT</b>	<b>3,466,400</b>	<b>1,173,572</b>	<b>3,466,400</b>	<b>1,173,572</b>	<b>3,466,400</b>	<b>1,173,572</b>
20	<b>SUPPORT SERVICES</b>	<b>(51.20)</b>	<b>(21.11)</b>	<b>(51.20)</b>	<b>(21.11)</b>	<b>(51.20)</b>	<b>(21.11)</b>
21							
22	<b>IV. RESIDENTIAL LIFE</b>						
23	CLASSIFIED POSITIONS	1,526,512	1,526,512	1,526,512	1,526,512	1,526,512	1,526,512
24		(69.67)	(69.67)	(69.67)	(69.67)	(69.67)	(69.67)
25	UNCLASSIFIED POSITIONS	62,750	62,750	62,750	62,750	62,750	62,750
26		(4.36)	(2.10)	(4.36)	(2.10)	(4.36)	(2.10)
27	OTHER PERSONAL SERVICES	331,596	331,596	331,596	331,596	331,596	331,596
28	OTHER OPERATING EXPENSES	555,000	255,000	555,000	255,000	555,000	255,000
29	<b>TOTAL IV. RESIDENTIAL LIFE</b>	<b>2,475,858</b>	<b>2,175,858</b>	<b>2,475,858</b>	<b>2,175,858</b>	<b>2,475,858</b>	<b>2,175,858</b>
30		<b>(74.03)</b>	<b>(71.77)</b>	<b>(74.03)</b>	<b>(71.77)</b>	<b>(74.03)</b>	<b>(71.77)</b>
31							
32	<b>V. OUTREACH SERVICES</b>						
33	CLASSIFIED POSITIONS	1,708,652	118,467	1,708,652	118,467	1,708,652	118,467
34		(33.02)	(2.50)	(33.02)	(2.50)	(33.02)	(2.50)

SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

		2020-2021		2021-2022		2021-2022	
		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	579,504		579,504		579,504	
2		(31.61)		(31.61)		(31.61)	
3	OTHER PERSONAL SERVICES	1,063,173		1,063,173		1,063,173	
4	OTHER OPERATING EXPENSES	1,781,910		1,781,910		1,781,910	
5	<b>TOTAL V. OUTREACH SERVICES</b>	<b>5,133,239</b>	<b>118,467</b>	<b>5,133,239</b>	<b>118,467</b>	<b>5,133,239</b>	<b>118,467</b>
6		<b>(64.63)</b>	<b>(2.50)</b>	<b>(64.63)</b>	<b>(2.50)</b>	<b>(64.63)</b>	<b>(2.50)</b>
7							
8	<b>VI. PHYSICAL SUPPORT</b>						
9	CLASSIFIED POSITIONS	943,895	943,895	943,895	943,895	943,895	943,895
10		(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)
11	OTHER PERSONAL SERVICES	18,500	18,500	18,500	18,500	18,500	18,500
12	OTHER OPERATING EXPENSES	1,378,525	1,378,525	1,378,525	1,378,525	1,378,525	1,378,525
13	<b>TOTAL VI. PHYSICAL SUPPORT</b>	<b>2,340,920</b>	<b>2,340,920</b>	<b>2,340,920</b>	<b>2,340,920</b>	<b>2,340,920</b>	<b>2,340,920</b>
14		<b>(22.88)</b>	<b>(22.88)</b>	<b>(22.88)</b>	<b>(22.88)</b>	<b>(22.88)</b>	<b>(22.88)</b>
15							
16	<b>VII. EMPLOYEE BENEFITS</b>						
17	EMPLOYER CONTRIBUTIONS	5,191,075	2,841,062	5,191,075	2,841,062	5,191,075	2,841,062
18	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>5,191,075</b>	<b>2,841,062</b>	<b>5,191,075</b>	<b>2,841,062</b>	<b>5,191,075</b>	<b>2,841,062</b>
19							
20	<b>TOTAL SCHOOL FOR THE DEAF</b>	<b>29,025,904</b>	<b>15,516,449</b>	<b>29,025,904</b>	<b>15,516,449</b>	<b>29,025,904</b>	<b>15,516,449</b>
21	<b>AND THE BLIND</b>	<b>(315.38)</b>	<b>(179.88)</b>	<b>(315.38)</b>	<b>(179.88)</b>	<b>(315.38)</b>	<b>(179.88)</b>

SECTION 7  
GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	SUPERINTENDENT	111,000	111,000	111,000	111,000	111,000	111,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	244,644	244,644	244,644	244,644	244,644	244,644
5		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
6	OTHER PERSONAL SERVICES	20,761	1,952	20,761	1,952	20,761	1,952
7	OTHER OPERATING EXPENSES	39,600	14,600	39,600	14,600	39,600	14,600
8	<b>TOTAL I. ADMINISTRATION</b>	<b>416,005</b>	<b>372,196</b>	<b>416,005</b>	<b>372,196</b>	<b>416,005</b>	<b>372,196</b>
9		<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>
10							
11	<b>II. EDUCATION</b>						
12	CLASSIFIED POSITIONS	81,845	47,508	81,845	47,508	81,845	47,508
13		(3.35)	(1.90)	(3.35)	(1.90)	(3.35)	(1.90)
14	UNCLASSIFIED POSITIONS	444,143	418,924	444,143	418,924	444,143	418,924
15		(15.82)	(6.56)	(15.82)	(6.56)	(15.82)	(6.56)
16	OTHER PERSONAL SERVICES	83,000	53,000	83,000	53,000	83,000	53,000
17	OTHER OPERATING EXPENSES	382,293	10,076	382,293	10,076	382,293	10,076
18	<b>TOTAL II. EDUCATION</b>	<b>991,281</b>	<b>529,508</b>	<b>991,281</b>	<b>529,508</b>	<b>991,281</b>	<b>529,508</b>
19		<b>(19.17)</b>	<b>(8.46)</b>	<b>(19.17)</b>	<b>(8.46)</b>	<b>(19.17)</b>	<b>(8.46)</b>
20							
21	<b>III. CHILDREN'S SERVICES</b>						
22	<b>A. RESIDENTIAL SERVICES</b>						
23	CLASSIFIED POSITIONS	942,686	942,686	1,067,686	1,067,686	1,067,686	1,067,686
24		(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)
25	OTHER PERSONAL SERVICES	1,064	1,064	1,064	1,064	1,064	1,064
26	OTHER OPERATING EXPENSES	295,731	106,094	295,731	106,094	295,731	106,094
27	CASE SERVICES	2,000		2,000		2,000	
28	<b>TOTAL A. RESIDENTIAL SERVICES</b>	<b>1,241,481</b>	<b>1,049,844</b>	<b>1,366,481</b>	<b>1,174,844</b>	<b>1,366,481</b>	<b>1,174,844</b>
29		<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>
30							
31	<b>B. BEHAVIORAL HEALTH</b>						
32	CLASSIFIED POSITIONS	275,678	275,678	275,678	275,678	275,678	275,678
33		(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)
34	OTHER OPERATING EXPENSES	102,516	44,641	102,516	44,641	102,516	44,641

SECTION 7  
GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL B. BEHAVIORAL HEALTH</b>	<b>378,194</b>	<b>320,319</b>	<b>378,194</b>	<b>320,319</b>	<b>378,194</b>	<b>320,319</b>
2		<b>(10.40)</b>	<b>(9.72)</b>	<b>(10.40)</b>	<b>(9.72)</b>	<b>(10.40)</b>	<b>(9.72)</b>
3							
4	<b>C. EXPERIMENTAL LEARNING</b>						
5	CLASSIFIED POSITIONS	181,432	181,432	181,432	181,432	181,432	181,432
6		(6.27)	(6.27)	(6.27)	(6.27)	(6.27)	(6.27)
7	OTHER OPERATING EXPENSES	50,000	5,000	50,000	5,000	50,000	5,000
8	<b>TOTAL C. EXPERIMENTAL LEARNING</b>	<b>231,432</b>	<b>186,432</b>	<b>231,432</b>	<b>186,432</b>	<b>231,432</b>	<b>186,432</b>
9		<b>(6.27)</b>	<b>(6.27)</b>	<b>(6.27)</b>	<b>(6.27)</b>	<b>(6.27)</b>	<b>(6.27)</b>
10							
11	<b>D. EDUCATION CENTER</b>						
12	CLASSIFIED POSITIONS	382,176	382,176	382,176	382,176	382,176	382,176
13		(11.07)	(11.07)	(11.07)	(11.07)	(11.07)	(11.07)
14	OTHER OPERATING EXPENSES	213,700	138,700	213,700	138,700	213,700	138,700
15	<b>TOTAL D. EDUCATION CENTER</b>	<b>595,876</b>	<b>520,876</b>	<b>595,876</b>	<b>520,876</b>	<b>595,876</b>	<b>520,876</b>
16		<b>(11.07)</b>	<b>(11.07)</b>	<b>(11.07)</b>	<b>(11.07)</b>	<b>(11.07)</b>	<b>(11.07)</b>
17							
18	<b>TOTAL III. CHILDREN'S SERVICES</b>	<b>2,446,983</b>	<b>2,077,471</b>	<b>2,571,983</b>	<b>2,202,471</b>	<b>2,571,983</b>	<b>2,202,471</b>
19		<b>(56.22)</b>	<b>(55.54)</b>	<b>(56.22)</b>	<b>(55.54)</b>	<b>(56.22)</b>	<b>(55.54)</b>
20							
21	<b>IV. SUPPORT SERVICES</b>						
22	CLASSIFIED POSITIONS	412,464	412,464	537,464	537,464	537,464	537,464
23		(18.00)	(17.75)	(18.00)	(17.75)	(18.00)	(17.75)
24	OTHER OPERATING EXPENSES	1,059,850	853,873	1,109,850	903,873	1,109,850	903,873
25	<b>TOTAL IV. SUPPORT SERVICES</b>	<b>1,472,314</b>	<b>1,266,337</b>	<b>1,647,314</b>	<b>1,441,337</b>	<b>1,647,314</b>	<b>1,441,337</b>
26		<b>(18.00)</b>	<b>(17.75)</b>	<b>(18.00)</b>	<b>(17.75)</b>	<b>(18.00)</b>	<b>(17.75)</b>
27							
28	<b>V. EMPLOYEE BENEFITS</b>						
29	EMPLOYER CONTRIBUTIONS	792,892	736,689	839,365	783,162	839,365	783,162
30	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>792,892</b>	<b>736,689</b>	<b>839,365</b>	<b>783,162</b>	<b>839,365</b>	<b>783,162</b>
31							
32	<b>TOTAL GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE</b>	<b>6,119,475</b>	<b>4,982,201</b>	<b>6,465,948</b>	<b>5,328,674</b>	<b>6,465,948</b>	<b>5,328,674</b>
33		<b>(98.39)</b>	<b>(86.75)</b>	<b>(98.39)</b>	<b>(86.75)</b>	<b>(98.39)</b>	<b>(86.75)</b>

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. INTERNAL ADMINISTRATION</b>						
2	PRESIDENT & GENERAL MANAGER	177,276		177,276		177,276	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	836,224		886,224	50,000	886,224	50,000
5		(18.00)		(18.00)		(18.00)	
6	OTHER PERSONAL SERVICES	225,000		225,000		225,000	
7	OTHER OPERATING EXPENSES	645,000		1,195,000	50,000	1,195,000	50,000
8	<b>TOTAL I. INTERNAL</b>	<b>1,883,500</b>		<b>2,483,500</b>	<b>100,000</b>	<b>2,483,500</b>	<b>100,000</b>
9	<b>ADMINISTRATION</b>	<b>(19.00)</b>		<b>(19.00)</b>		<b>(19.00)</b>	
10							
11	<b>II. PROGRAM AND SERVICES</b>						
12	<b>A. TOWERNET</b>						
13	<b>1. ENGINEERING ADMINISTRATION</b>						
14	CLASSIFIED POSITIONS	710,665	230,665				
15		(9.00)	(4.00)				
16	OTHER OPERATING EXPENSES	27,000	13,500				
17	<b>TOTAL 1. ENGINEERING</b>	<b>737,665</b>	<b>244,165</b>				
18	<b>ADMINISTRATION</b>	<b>(9.00)</b>	<b>(4.00)</b>				
19							
20	<b>2. TRANSMISSIONS &amp; RECEPTION</b>						
21	CLASSIFIED POSITIONS	2,012,694	112,694				
22		(38.00)					
23	OTHER PERSONAL SERVICES	55,000					
24	OTHER OPERATING EXPENSES	2,181,989	30,989				
25	<b>TOTAL 2. TRANSMISSIONS</b>	<b>4,249,683</b>	<b>143,683</b>				
26	<b>&amp; RECEPTION</b>	<b>(38.00)</b>					
27							
28	<b>3. COMMUNICATIONS</b>						
29	CLASSIFIED POSITIONS	125,000					
30		(4.00)					
31	OTHER PERSONAL SERVICES	60,000					
32	OTHER OPERATING EXPENSES	75,000					
33	<b>TOTAL 3. COMMUNICATIONS</b>	<b>260,000</b>					
34		<b>(4.00)</b>					

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

		2020-2021		2021-2022		2021-2022	
		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			4,648,359	2,143,359	4,648,359	2,143,359
2				(51.00)	(4.00)	(51.00)	(4.00)
3	OTHER PERSONAL SERVICES			115,000		115,000	
4	OTHER OPERATING EXPENSES			2,840,398	450,898	2,840,398	450,898
5	<b>TOTAL A. TOWERNET</b>	<b>5,247,348</b>	<b>387,848</b>	<b>7,603,757</b>	<b>2,594,257</b>	<b>7,603,757</b>	<b>2,594,257</b>
6		<b>(51.00)</b>	<b>(4.00)</b>	<b>(51.00)</b>	<b>(4.00)</b>	<b>(51.00)</b>	<b>(4.00)</b>
7							
8	<b>B. EDUCATION</b>						
9	<b>1. PRE-K EDUCATION</b>						
10	CLASSIFIED POSITIONS	40,000					
11		(1.00)					
12	OTHER OPERATING EXPENSES	60,000					
13	<b>TOTAL 1. PRE-K EDUCATION</b>	<b>100,000</b>					
14		<b>(1.00)</b>					
15							
16	<b>2. K-12 EDUCATION</b>						
17	CLASSIFIED POSITIONS	297,000					
18		(12.00)					
19	OTHER PERSONAL SERVICES	36,000					
20	OTHER OPERATING EXPENSES	1,055,000					
21	<b>TOTAL 2. K-12 EDUCATION</b>	<b>1,388,000</b>					
22		<b>(12.00)</b>					
23							
24	<b>3. HIGHER EDUCATION</b>						
25	CLASSIFIED POSITIONS	208,000					
26		(6.00)					
27	OTHER OPERATING EXPENSES	150,000					
28	<b>TOTAL 3. HIGHER EDUCATION</b>	<b>358,000</b>					
29		<b>(6.00)</b>					
30							
31	<b>4. AGENCY, LOCAL &amp; OTHER EDUCATION SERVICES</b>						
32	CLASSIFIED POSITIONS	435,000					
33		(8.00)					
34	OTHER OPERATING EXPENSES	570,000					

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL 4. AGENCY, LOCAL &amp;</b>	<b>1,005,000</b>					
2	<b>OTHER EDUCATION SERVICES</b>	<b>(8.00)</b>					
3							
4	<b>5. TRAINING ASSESSMENT</b>						
5	CLASSIFIED POSITIONS	105,000					
6		(3.00)					
7	OTHER PERSONAL SERVICES	30,000					
8	OTHER OPERATING EXPENSES	50,000					
9	<b>TOTAL 5. TRAINING ASSESSMENT</b>	<b>185,000</b>					
10		<b>(3.00)</b>					
11							
12	CLASSIFIED POSITIONS			2,100,000	1,015,000	2,100,000	1,015,000
13				(30.00)		(30.00)	
14	OTHER PERSONAL SERVICES			131,000	65,000	131,000	65,000
15	OTHER OPERATING EXPENSES			3,470,000	1,485,000	3,470,000	1,485,000
16	<b>TOTAL B. EDUCATION</b>	<b>3,036,000</b>		<b>5,701,000</b>	<b>2,565,000</b>	<b>5,701,000</b>	<b>2,565,000</b>
17		<b>(30.00)</b>		<b>(30.00)</b>		<b>(30.00)</b>	
18							
19	<b>C. CONTENT</b>						
20	CLASSIFIED POSITIONS	317,275	17,275	2,374,609	722,609	2,374,609	722,609
21		(10.00)		(44.20)	(16.00)	(44.20)	(16.00)
22	OTHER PERSONAL SERVICES	46,102	1,102	221,102	46,102	221,102	46,102
23	OTHER OPERATING EXPENSES	1,150,000		9,508,600	55,000	9,508,600	55,000
24	<b>TOTAL C. CONTENT</b>	<b>1,513,377</b>	<b>18,377</b>	<b>12,104,311</b>	<b>823,711</b>	<b>12,104,311</b>	<b>823,711</b>
25		<b>(10.00)</b>		<b>(44.20)</b>	<b>(16.00)</b>	<b>(44.20)</b>	<b>(16.00)</b>
26							
27	<b>D. TELEVISION CONTENT</b>						
28	<b>1. NATIONAL</b>						
29	CLASSIFIED POSITIONS	92,000					
30		(2.00)					
31	OTHER OPERATING EXPENSES	2,000,000					
32	<b>TOTAL 1. NATIONAL</b>	<b>2,092,000</b>					
33		<b>(2.00)</b>					
34							



SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>2. LOCAL &amp; TRANSPARENCY</b>						
2	CLASSIFIED POSITIONS	1,710,334	705,334				
3		(23.20)	(16.00)				
4	OTHER PERSONAL SERVICES	150,000	45,000				
5	OTHER OPERATING EXPENSES	1,483,600	55,000				
6	<b>TOTAL 2. LOCAL &amp; TRANSPARENCY</b>	<b>3,343,934</b>	<b>805,334</b>				
7		<b>(23.20)</b>	<b>(16.00)</b>				
8							
9	<b>3. REGIONAL OPERATIONS</b>						
10	CLASSIFIED POSITIONS	255,000					
11		(9.00)					
12	OTHER PERSONAL SERVICES	25,000					
13	OTHER OPERATING EXPENSES	125,000					
14	<b>TOTAL 3. REGIONAL OPERATIONS</b>	<b>405,000</b>					
15		<b>(9.00)</b>					
16							
17	<b>TOTAL D. TELEVISION CONTENT</b>	<b>5,840,934</b>	<b>805,334</b>				
18		<b>(34.20)</b>	<b>(16.00)</b>				
19							
20	<b>E. ENTERPRISE ACTIVITIES</b>						
21	<b>1. FUNDRAISING</b>						
22	CLASSIFIED POSITIONS	120,000					
23		(1.00)					
24	OTHER OPERATING EXPENSES	115,000					
25	<b>TOTAL 1. FUNDRAISING</b>	<b>235,000</b>					
26		<b>(1.00)</b>					
27							
28	<b>2. UNDERWRITING</b>						
29	CLASSIFIED POSITIONS	180,000					
30		(5.00)					
31	OTHER OPERATING EXPENSES	20,000					
32	<b>TOTAL 2. UNDERWRITING</b>	<b>200,000</b>					
33		<b>(5.00)</b>					
34							

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>3. MARKETING</b>					
2	OTHER OPERATING EXPENSES					
3	60,000					
3	<b>TOTAL 3. MARKETING</b>					
3	60,000					
4						
5	CLASSIFIED POSITIONS					
5			300,000		300,000	
6			(6.00)		(6.00)	
7	OTHER OPERATING EXPENSES					
7			195,000		195,000	
8	<b>TOTAL E. ENTERPRISE</b>					
8	495,000		495,000		495,000	
9	<b>ACTIVITIES</b>					
9	(6.00)		(6.00)		(6.00)	
10						
11	<b>TOTAL II. PROGRAM</b>					
11	16,132,659	1,211,559	25,904,068	5,982,968	25,904,068	5,982,968
12	<b>AND SERVICES</b>					
12	(131.20)	(20.00)	(131.20)	(20.00)	(131.20)	(20.00)
13						
14	<b>III. EMPLOYEE BENEFITS</b>					
15	EMPLOYER CONTRIBUTIONS					
15	2,637,600	527,200	3,492,600	1,382,200	3,492,600	1,382,200
16	<b>TOTAL III. EMPLOYEE BENEFITS</b>					
16	2,637,600	527,200	3,492,600	1,382,200	3,492,600	1,382,200
17						
18	<b>IV. NON-RECURRING APPROPRIATIONS</b>					
19	FCC REQUIRED CHANNEL					
19			2,000,000		2,000,000	
20	REASSIGNMENT					
21	INFRASTRUCTURE PLAN FUNDING					
21			10,000,000		10,000,000	
22	<b>TOTAL IV. NON-RECURRING</b>					
22			12,000,000		12,000,000	
23	<b>APPROPRIATIONS</b>					
24						
25	<b>TOTAL EDUCATIONAL TELEVISION</b>					
25	20,653,759	1,738,759	43,880,168	7,465,168	43,880,168	7,465,168
26	<b>COMMISSION</b>					
26	(150.20)	(20.00)	(150.20)	(20.00)	(150.20)	(20.00)

SECTION 9  
GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES

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

SECTION 10  
GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS</b>					
2	CLASSIFIED POSITIONS		2,982,763	2,982,763	2,982,763	2,982,763
3			(63.30)	(63.30)	(63.30)	(63.30)
4	NEW POSITIONS -					
5	ADMINISTRATIVE ASSISTANT		(1.00)	(1.00)	(1.00)	(1.00)
6	NEW POSITIONS - BUILDING/GROUNDS					
7	SPECIALIST II		(2.00)	(2.00)	(2.00)	(2.00)
8	UNCLASSIFIED POSITIONS		3,748,211	3,638,211	3,748,211	3,638,211
9			(32.79)	(32.02)	(32.79)	(32.02)
10	OTHER PERSONAL SERVICES		171,100	68,600	171,100	68,600
11	OTHER OPERATING EXPENSES		5,324,385	4,345,385	5,324,385	4,345,385
12	ALLOC OTHER ENTITIES		13,200		13,200	
13	<b>TOTAL I. GOVERNOR'S SCHOOL FOR</b>		<b>12,239,659</b>	<b>11,034,959</b>	<b>12,239,659</b>	<b>11,034,959</b>
14	<b>SCIENCE AND MATHEMATICS</b>		<b>(99.09)</b>	<b>(98.32)</b>	<b>(99.09)</b>	<b>(98.32)</b>
15						
16	<b>II. EMPLOYEE BENEFITS</b>					
17	EMPLOYER CONTRIBUTIONS		2,474,125	2,432,325	2,474,125	2,432,325
18	<b>TOTAL II. EMPLOYEE BENEFITS</b>		<b>2,474,125</b>	<b>2,432,325</b>	<b>2,474,125</b>	<b>2,432,325</b>
19						
20	<b>TOTAL GOVERNOR'S SCHOOL FOR SCIENCE</b>		<b>14,713,784</b>	<b>13,467,284</b>	<b>14,713,784</b>	<b>13,467,284</b>
21	<b>AND MATHEMATICS</b>		<b>(99.09)</b>	<b>(98.32)</b>	<b>(99.09)</b>	<b>(98.32)</b>

SECTION 11  
COMMISSION ON HIGHER EDUCATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	204,111	204,111	204,111	204,111	204,111	204,111
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,427,804	1,427,804	1,362,804	1,362,804	1,362,804	1,362,804
5	(37.00)	(26.95)	(37.00)	(26.95)	(37.00)	(26.95)
6 UNCLASSIFIED POSITIONS						
7	(1.70)	(1.15)	(1.70)	(1.15)	(1.70)	(1.15)
8 OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765	60,765	60,765
9 OTHER OPERATING EXPENSES	285,520	285,520	385,520	385,520	385,520	385,520
10 <b>TOTAL I. ADMINISTRATION</b>	<b>1,978,200</b>	<b>1,978,200</b>	<b>2,013,200</b>	<b>2,013,200</b>	<b>2,013,200</b>	<b>2,013,200</b>
11	<b>(39.70)</b>	<b>(29.10)</b>	<b>(39.70)</b>	<b>(29.10)</b>	<b>(39.70)</b>	<b>(29.10)</b>
12						
<b>13 II. OTHER AGENCIES AND ENTITIES</b>						
14 ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592	160,592	160,592
15 AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	119,300	119,300	119,300	119,300
16 EPSCOR	161,314	161,314	161,314	161,314	161,314	161,314
17 GREENVILLE TC - UNIVERSITY CNT	594,390	594,390	594,390	594,390	594,390	594,390
18 PERFORMANCE FUNDING	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520
19 STATE ELECTRONIC LIBRARY	4,350,866	164,289	4,350,866	164,289	4,350,866	164,289
20 UNIVERSITY CNTR OF	1,084,899	1,084,899	1,084,899	1,084,899	1,084,899	1,084,899
21 GRNVILLE-OPERATIONS						
22 <b>TOTAL II. OTHER AGENCIES</b>	<b>7,868,881</b>	<b>3,682,304</b>	<b>7,868,881</b>	<b>3,682,304</b>	<b>7,868,881</b>	<b>3,682,304</b>
23 <b>AND ENTITIES</b>						
24						
<b>25 III. LICENSING</b>						
26 CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972	239,534	47,972
27	(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)
28 OTHER OPERATING EXPENSES	109,929		109,929		109,929	
29 <b>TOTAL III. LICENSING</b>	<b>349,463</b>	<b>47,972</b>	<b>349,463</b>	<b>47,972</b>	<b>349,463</b>	<b>47,972</b>
30	<b>(3.00)</b>	<b>(0.60)</b>	<b>(3.00)</b>	<b>(0.60)</b>	<b>(3.00)</b>	<b>(0.60)</b>
31						
<b>32 IV. STATE APPROVING SECTION</b>						
33 UNCLASSIFIED POSITIONS	32,788		42,600		42,600	
34	(0.30)		(0.30)		(0.30)	

SECTION 11  
COMMISSION ON HIGHER EDUCATION

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



SECTION 13  
THE CITADEL

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. E&amp;G-UNRESTRICTED</b>						
3 PRESIDENT	191,250	191,250	191,250	191,250	191,250	191,250
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	15,508,918	3,627,951	15,508,918	3,627,951	15,508,918	3,627,951
6	(384.05)	(170.71)	(384.05)	(170.71)	(384.05)	(170.71)
7 UNCLASSIFIED POSITIONS	19,178,876	4,888,453	19,178,876	4,888,453	19,178,876	4,888,453
8	(163.50)	(97.93)	(163.50)	(97.93)	(163.50)	(97.93)
9 OTHER PERSONAL SERVICES	5,521,551		5,521,551		5,521,551	
10 OTHER OPERATING EXPENSES	18,575,583	1,017,599	21,494,823	1,017,599	21,494,823	1,017,599
<b>11 TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>58,976,178</b>	<b>9,725,253</b>	<b>61,895,418</b>	<b>9,725,253</b>	<b>61,895,418</b>	<b>9,725,253</b>
12	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>
13						
<b>14 B. E&amp;G-RESTRICTED</b>						
15 OTHER PERSONAL SERVICES	3,029,402		3,029,402		3,029,402	
16 OTHER OPERATING EXPENSES	51,019,116		51,935,395		51,935,395	
<b>17 TOTAL B. E&amp;G-RESTRICTED</b>	<b>54,048,518</b>		<b>54,964,797</b>		<b>54,964,797</b>	
18						
<b>19 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>113,024,696</b>	<b>9,725,253</b>	<b>116,860,215</b>	<b>9,725,253</b>	<b>116,860,215</b>	<b>9,725,253</b>
20	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>
21						
<b>22 II. AUXILIARY ENTERPRISES</b>						
23 CLASSIFIED POSITIONS	2,058,237		2,058,237		2,058,237	
24	(95.20)		(95.20)		(95.20)	
25 UNCLASSIFIED POSITIONS	2,951,807		2,951,807		2,951,807	
26	(28.00)		(28.00)		(28.00)	
27 OTHER PERSONAL SERVICES	1,301,054		1,301,054		1,301,054	
28 OTHER OPERATING EXPENSES	20,340,914		20,340,914		20,340,914	
<b>29 TOTAL II. AUXILIARY</b>	<b>26,652,012</b>		<b>26,652,012</b>		<b>26,652,012</b>	
30 <b>ENTERPRISES</b>	<b>(123.20)</b>		<b>(123.20)</b>		<b>(123.20)</b>	
31						
<b>32 III. EMPLOYEE BENEFITS</b>						
33 EMPLOYER CONTRIBUTIONS	14,880,253	2,775,433	14,880,253	2,775,433	14,880,253	2,775,433
<b>34 TOTAL III. EMPLOYEE BENEFITS</b>	<b>14,880,253</b>	<b>2,775,433</b>	<b>14,880,253</b>	<b>2,775,433</b>	<b>14,880,253</b>	<b>2,775,433</b>



SECTION 13  
THE CITADEL

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL THE CITADEL</b>	<b>154,556,961</b>	<b>12,500,686</b>	<b>158,392,480</b>	<b>12,500,686</b>	<b>158,392,480</b>	<b>12,500,686</b>
2		<b>(671.75)</b>	<b>(269.64)</b>	<b>(671.75)</b>	<b>(269.64)</b>	<b>(671.75)</b>	<b>(269.64)</b>

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. E&amp;G-UNRESTRICTED</b>						
3 PRESIDENT	318,781	318,781	318,781	318,781	318,781	318,781
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	91,890,713	1,643,319	95,977,526	1,643,319	95,977,526	1,643,319
6	(1,787.16)	(1,003.85)	(1,787.16)	(1,003.85)	(1,787.16)	(1,003.85)
7 UNCLASSIFIED POSITIONS	180,576,007	64,371,259	187,420,468	64,371,259	187,420,468	64,371,259
8	(1,093.62)	(301.86)	(1,093.62)	(301.86)	(1,093.62)	(301.86)
9 OTHER PERSONAL SERVICES	36,611,729	909,117	39,281,407	909,117	39,281,407	909,117
10 OTHER OPERATING EXPENSES	158,483,355	4,634,343	166,270,239	4,634,343	166,270,239	4,634,343
11 SCHOLARSHIPS	41,491,255		42,737,645		42,737,645	
12 <b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>509,371,840</b>	<b>71,876,819</b>	<b>532,006,066</b>	<b>71,876,819</b>	<b>532,006,066</b>	<b>71,876,819</b>
13	<b>(2,881.78)</b>	<b>(1,306.71)</b>	<b>(2,881.78)</b>	<b>(1,306.71)</b>	<b>(2,881.78)</b>	<b>(1,306.71)</b>
14						
<b>15 B. E&amp;G-RESTRICTED</b>						
16 CLASSIFIED POSITIONS	2,933,110		3,075,559		3,075,559	
17	(60.33)		(60.33)		(60.33)	
18 UNCLASSIFIED POSITIONS	18,168,696		19,042,065		19,042,065	
19	(117.83)		(117.83)		(117.83)	
20 OTHER PERSONAL SERVICES	27,112,572		28,889,898		28,889,898	
21 OTHER OPERATING EXPENSES	76,788,109		85,944,173		85,944,173	
22 SCHOLARSHIPS	120,273,957		128,962,520		128,962,520	
23 <b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>245,276,444</b>		<b>265,914,215</b>		<b>265,914,215</b>	
24	<b>(178.16)</b>		<b>(178.16)</b>		<b>(178.16)</b>	
25						
<b>26 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>754,648,284</b>	<b>71,876,819</b>	<b>797,920,281</b>	<b>71,876,819</b>	<b>797,920,281</b>	<b>71,876,819</b>
27	<b>(3,059.94)</b>	<b>(1,306.71)</b>	<b>(3,059.94)</b>	<b>(1,306.71)</b>	<b>(3,059.94)</b>	<b>(1,306.71)</b>
28						
<b>29 II. AUXILIARY ENTERPRISES</b>						
30 CLASSIFIED POSITIONS	25,482,130		26,431,769		26,431,769	
31	(366.59)		(366.59)		(366.59)	
32 UNCLASSIFIED POSITIONS	36,067,041		38,999,025		38,999,025	
33	(143.38)		(143.38)		(143.38)	
34 OTHER PERSONAL SERVICES	9,906,551		10,386,945		10,386,945	

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

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

SECTION 15  
UNIVERSITY OF CHARLESTON

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>						
2	PRESIDENT	246,618	246,618	246,618	246,618	246,618	246,618
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	34,932,107	6,170,428	34,932,107	6,170,428	34,932,107	6,170,428
5		(746.94)	(248.47)	(746.94)	(248.47)	(746.94)	(248.47)
6	UNCLASSIFIED POSITIONS	57,128,794	16,208,673	57,128,794	16,208,673	57,128,794	16,208,673
7		(562.49)	(238.91)	(562.49)	(238.91)	(562.49)	(238.91)
8	OTHER PERSONAL SERVICES	19,492,220		19,492,220		19,492,220	
9	OTHER OPERATING EXPENSES	77,373,320	979,175	77,373,320	979,175	77,373,320	979,175
10	LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099	785,099	785,099
11	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>189,958,158</b>	<b>24,389,993</b>	<b>189,958,158</b>	<b>24,389,993</b>	<b>189,958,158</b>	<b>24,389,993</b>
12		<b>(1,310.43)</b>	<b>(488.38)</b>	<b>(1,310.43)</b>	<b>(488.38)</b>	<b>(1,310.43)</b>	<b>(488.38)</b>
13							
14	<b>II. AUXILIARY SERVICES</b>						
15	CLASSIFIED POSITIONS	3,017,553		3,017,553		3,017,553	
16		(77.50)		(77.50)		(77.50)	
17	UNCLASSIFIED POSITIONS	2,974,443		2,974,443		2,974,443	
18		(26.25)		(26.25)		(26.25)	
19	OTHER PERSONAL SERVICES	2,553,791		2,553,791		2,553,791	
20	OTHER OPERATING EXPENSES	37,732,732		37,732,732		37,732,732	
21	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>46,278,519</b>		<b>46,278,519</b>		<b>46,278,519</b>	
22		<b>(103.75)</b>		<b>(103.75)</b>		<b>(103.75)</b>	
23							
24	<b>III. EMPLOYEE BENEFITS</b>						
25	EMPLOYER CONTRIBUTIONS	37,140,596	6,424,514	37,140,596	6,424,514	37,140,596	6,424,514
26	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>37,140,596</b>	<b>6,424,514</b>	<b>37,140,596</b>	<b>6,424,514</b>	<b>37,140,596</b>	<b>6,424,514</b>
27							
28	<b>TOTAL UNIVERSITY OF</b>	<b>273,377,273</b>	<b>30,814,507</b>	<b>273,377,273</b>	<b>30,814,507</b>	<b>273,377,273</b>	<b>30,814,507</b>
29	<b>CHARLESTON</b>	<b>(1,414.18)</b>	<b>(488.38)</b>	<b>(1,414.18)</b>	<b>(488.38)</b>	<b>(1,414.18)</b>	<b>(488.38)</b>

SECTION 16  
COASTAL CAROLINA UNIVERSITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. E&amp;G-UNRESTRICTED</b>						
3 PRESIDENT	223,912	223,912	223,912	223,912	223,912	223,912
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	30,651,135	1,370,343	30,651,135	1,370,343	30,651,135	1,370,343
6	(796.20)	(55.83)	(796.20)	(55.83)	(796.20)	(55.83)
7 UNCLASSIFIED POSITIONS	48,529,774	9,306,202	48,529,774	9,306,202	48,529,774	9,306,202
8	(578.31)	(140.91)	(578.31)	(140.91)	(578.31)	(140.91)
9 OTHER PERSONAL SERVICES	24,903,452	2,327,452	24,903,452	2,327,452	24,903,452	2,327,452
10 OTHER OPERATING EXPENSES	37,066,980		37,066,980		37,066,980	
11 SCHOLARSHIPS	12,000,000		12,000,000		12,000,000	
12 <b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>153,375,253</b>	<b>13,227,909</b>	<b>153,375,253</b>	<b>13,227,909</b>	<b>153,375,253</b>	<b>13,227,909</b>
13	<b>(1,375.51)</b>	<b>(197.74)</b>	<b>(1,375.51)</b>	<b>(197.74)</b>	<b>(1,375.51)</b>	<b>(197.74)</b>
14						
<b>15 B. E&amp;G-RESTRICTED</b>						
16 CLASSIFIED POSITIONS	248,500		248,500		248,500	
17	(3.50)		(3.50)		(3.50)	
18 UNCLASSIFIED POSITIONS	80,585		80,585		80,585	
19	(7.12)		(7.12)		(7.12)	
20 OTHER PERSONAL SERVICES	1,242,869		1,242,869		1,242,869	
21 OTHER OPERATING EXPENSES	10,332,589		10,332,589		10,332,589	
22 SCHOLARSHIPS	18,060,000		18,060,000		18,060,000	
23 <b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>29,964,543</b>		<b>29,964,543</b>		<b>29,964,543</b>	
24	<b>(10.62)</b>		<b>(10.62)</b>		<b>(10.62)</b>	
25						
26 <b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>183,339,796</b>	<b>13,227,909</b>	<b>183,339,796</b>	<b>13,227,909</b>	<b>183,339,796</b>	<b>13,227,909</b>
27	<b>(1,386.13)</b>	<b>(197.74)</b>	<b>(1,386.13)</b>	<b>(197.74)</b>	<b>(1,386.13)</b>	<b>(197.74)</b>
28						
<b>29 II. AUXILIARY ENTERPRISES</b>						
30 CLASSIFIED POSITIONS	1,830,653		1,830,653		1,830,653	
31	(85.92)		(85.92)		(85.92)	
32 OTHER PERSONAL SERVICES	3,530,000		3,530,000		3,530,000	
33 OTHER OPERATING EXPENSES	11,789,347		11,789,347		11,789,347	
34 <b>TOTAL II. AUXILIARY</b>	<b>17,150,000</b>		<b>17,150,000</b>		<b>17,150,000</b>	

SECTION 16  
COASTAL CAROLINA UNIVERSITY

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

SECTION 17  
FRANCIS MARION UNIVERSITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION AND GENERAL</b>						
<b>2 A. E&amp;G-UNRESTRICTED</b>						
3 PRESIDENT	256,105	256,105	256,105	256,105	256,105	256,105
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	11,162,604	3,529,687	11,162,604	3,529,687	11,162,604	3,529,687
6	(239.07)	(163.19)	(239.07)	(163.19)	(239.07)	(163.19)
7 UNCLASSIFIED POSITIONS	20,751,863	8,772,212	20,751,863	8,772,212	20,751,863	8,772,212
8	(229.04)	(130.99)	(229.04)	(130.99)	(229.04)	(130.99)
9 OTHER PERSONAL SERVICES	553,614		553,614		553,614	
10 OTHER OPERATING EXPENSES	5,405,762	2,116,448	5,405,762	2,116,448	5,405,762	2,116,448
<b>11 TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>38,129,948</b>	<b>14,674,452</b>	<b>38,129,948</b>	<b>14,674,452</b>	<b>38,129,948</b>	<b>14,674,452</b>
12	<b>(469.11)</b>	<b>(295.18)</b>	<b>(469.11)</b>	<b>(295.18)</b>	<b>(469.11)</b>	<b>(295.18)</b>
13						
<b>14 B. E&amp;G-RESTRICTED</b>						
15 CLASSIFIED POSITIONS	68,412		68,412		68,412	
16	(1.25)		(1.25)		(1.25)	
17 UNCLASSIFIED POSITIONS	1,003,223		1,003,223		1,003,223	
18	(5.00)		(5.00)		(5.00)	
19 OTHER PERSONAL SERVICES	832,842		832,842		832,842	
20 OTHER OPERATING EXPENSES	31,503,252		31,503,252		31,503,252	
<b>21 TOTAL B. E&amp;G-RESTRICTED</b>	<b>33,407,729</b>		<b>33,407,729</b>		<b>33,407,729</b>	
22	<b>(6.25)</b>		<b>(6.25)</b>		<b>(6.25)</b>	
23						
<b>24 TOTAL I. EDUCATION AND GENERAL</b>	<b>71,537,677</b>	<b>14,674,452</b>	<b>71,537,677</b>	<b>14,674,452</b>	<b>71,537,677</b>	<b>14,674,452</b>
25	<b>(475.36)</b>	<b>(295.18)</b>	<b>(475.36)</b>	<b>(295.18)</b>	<b>(475.36)</b>	<b>(295.18)</b>
26						
<b>27 II. AUXILIARY SERVICES</b>						
28 CLASSIFIED POSITIONS	9,804		9,804		9,804	
29	(7.00)		(7.00)		(7.00)	
30 OTHER PERSONAL SERVICES	4,864		4,864		4,864	
31 OTHER OPERATING EXPENSES	1,035,704		1,035,704		1,035,704	
<b>32 TOTAL II. AUXILIARY SERVICES</b>	<b>1,050,372</b>		<b>1,050,372</b>		<b>1,050,372</b>	
33	<b>(7.00)</b>		<b>(7.00)</b>		<b>(7.00)</b>	
34						

SECTION 17  
FRANCIS MARION UNIVERSITY

	2020-2021		2021-2022		2021-2022		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1	<b>III. EMPLOYEE BENEFITS</b>						
2	EMPLOYER CONTRIBUTIONS	11,591,076	3,847,210	11,591,076	3,847,210	11,591,076	3,847,210
3	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>11,591,076</b>	<b>3,847,210</b>	<b>11,591,076</b>	<b>3,847,210</b>	<b>11,591,076</b>	<b>3,847,210</b>
4							
5	<b>TOTAL FRANCIS MARION</b>	<b>84,179,125</b>	<b>18,521,662</b>	<b>84,179,125</b>	<b>18,521,662</b>	<b>84,179,125</b>	<b>18,521,662</b>
6	<b>UNIVERSITY</b>	<b>(482.36)</b>	<b>(295.18)</b>	<b>(482.36)</b>	<b>(295.18)</b>	<b>(482.36)</b>	<b>(295.18)</b>



SECTION 18  
LANDER UNIVERSITY

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>						
2	PRESIDENT	215,511	215,511	215,511	215,511	215,511	215,511
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	18,413,611	2,917,344	18,458,650	2,962,383	18,458,650	2,962,383
5		(213.60)	(91.75)	(213.60)	(91.75)	(213.60)	(91.75)
6	NEW POSITIONS - IT			64,500		64,500	
7	CONSULTANT I			(1.00)		(1.00)	
8	NEW POSITIONS - IT SECURITY			64,500		64,500	
9	SPECIALIST/ANALYST I			(1.00)		(1.00)	
10	NEW POSITIONS - STUDENT SERVICES			80,000		80,000	
11	PROGRAM COORDINATOR I			(2.00)		(2.00)	
12	NEW POSITIONS - STUDENT SERVICES			189,000		189,000	
13	PROGRAM COORDINATOR II			(4.00)		(4.00)	
14	UNCLASSIFIED POSITIONS	11,743,741	4,295,836	11,811,299	4,363,394	11,811,299	4,363,394
15		(230.31)	(79.95)	(230.31)	(79.95)	(230.31)	(79.95)
16	NEW POSITIONS -			480,000		480,000	
17	ASSISTANT PROFESSOR			(8.00)		(8.00)	
18	NEW POSITIONS -			65,000		65,000	
19	ASSOCIATE PROFESSOR			(1.00)		(1.00)	
20	NEW POSITIONS - INSTRUCTOR			92,000		92,000	
21				(2.00)		(2.00)	
22	OTHER PERSONAL SERVICES	2,085,055		2,085,055		2,085,055	
23	OTHER OPERATING EXPENSES	26,667,516	146,376	26,521,140		26,521,140	
24	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>59,125,434</b>	<b>7,575,067</b>	<b>60,126,655</b>	<b>7,541,288</b>	<b>60,126,655</b>	<b>7,541,288</b>
25		<b>(444.91)</b>	<b>(172.70)</b>	<b>(463.91)</b>	<b>(172.70)</b>	<b>(463.91)</b>	<b>(172.70)</b>
26							
27	<b>II. AUXILIARY ENTERPRISES</b>						
28	CLASSIFIED POSITIONS	644,415		644,415		644,415	
29		(11.00)		(11.00)		(11.00)	
30	UNCLASSIFIED POSITIONS	70,500		70,500		70,500	
31	OTHER PERSONAL SERVICES	371,420		371,420		371,420	
32	OTHER OPERATING EXPENSES	15,683,654		15,683,654		15,683,654	
33	<b>TOTAL II. AUXILIARY</b>	<b>16,769,989</b>		<b>16,769,989</b>		<b>16,769,989</b>	
34	<b>ENTERPRISES</b>	<b>(11.00)</b>		<b>(11.00)</b>		<b>(11.00)</b>	

SECTION 18  
LANDER UNIVERSITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>III. EMPLOYEE BENEFITS</b>					
2	8,663,595	2,404,986	9,156,052	2,438,765	9,156,052	2,438,765
3	<b>8,663,595</b>	<b>2,404,986</b>	<b>9,156,052</b>	<b>2,438,765</b>	<b>9,156,052</b>	<b>2,438,765</b>
4						
5	<b>84,559,018</b>	<b>9,980,053</b>	<b>86,052,696</b>	<b>9,980,053</b>	<b>86,052,696</b>	<b>9,980,053</b>
6	<b>(455.91)</b>	<b>(172.70)</b>	<b>(474.91)</b>	<b>(172.70)</b>	<b>(474.91)</b>	<b>(172.70)</b>

SECTION 19  
SOUTH CAROLINA STATE UNIVERSITY

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

SECTION 19  
SOUTH CAROLINA STATE UNIVERSITY

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

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. UNIVERSITY OF SOUTH CAROLINA</b>						
<b>2 A. USC-NON-MED UNRESTRICTED E&amp;G</b>						
3 PRESIDENT	316,200	316,200	316,200	316,200	316,200	316,200
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	107,565,201	23,448,900	107,565,201	23,448,900	107,565,201	23,448,900
6	(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)
7 UNCLASSIFIED POSITIONS	180,973,056	79,679,269	180,973,056	79,679,269	180,973,056	79,679,269
8	(1,508.89)	(923.81)	(1,508.89)	(923.81)	(1,508.89)	(923.81)
9 OTHER PERSONAL SERVICES	90,620,863		90,620,863		90,620,863	
10 OTHER OPERATING EXPENSES	167,637,231		167,637,231		167,637,231	
11 LAW LIBRARY	344,076	344,076	344,076	344,076	344,076	344,076
12 PALMETTO POISON CENTER	351,763	351,763	351,763	351,763	351,763	351,763
13 SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734	791,734	791,734
14 <b>TOTAL A. USC-NON-MED</b>	<b>548,600,124</b>	<b>104,931,942</b>	<b>548,600,124</b>	<b>104,931,942</b>	<b>548,600,124</b>	<b>104,931,942</b>
15 <b>UNRESTRICTED E&amp;G</b>	<b>(3,881.36)</b>	<b>(2,475.38)</b>	<b>(3,881.36)</b>	<b>(2,475.38)</b>	<b>(3,881.36)</b>	<b>(2,475.38)</b>
16						
17 <b>B. USC-NON-MED-RESTRICTED E&amp;G</b>						
18 CLASSIFIED POSITIONS	2,163,925		2,163,925		2,163,925	
19	(44.09)		(44.09)		(44.09)	
20 UNCLASSIFIED POSITIONS	18,617,643		18,617,643		18,617,643	
21	(205.82)		(205.82)		(205.82)	
22 OTHER PERSONAL SERVICES	53,953,772		53,953,772		53,953,772	
23 OTHER OPERATING EXPENSES	188,240,354		188,240,354		188,240,354	
24 <b>TOTAL B. USC-NON-MED-RESTRICTED</b>	<b>262,975,694</b>		<b>262,975,694</b>		<b>262,975,694</b>	
25 <b>E&amp;G</b>	<b>(249.91)</b>		<b>(249.91)</b>		<b>(249.91)</b>	
26						
27 <b>C. USC-NON-MED AUXILIARY</b>						
28 CLASSIFIED POSITIONS	16,333,515		16,333,515		16,333,515	
29	(259.08)		(259.08)		(259.08)	
30 UNCLASSIFIED POSITIONS	1,137,961		1,137,961		1,137,961	
31	(112.00)		(112.00)		(112.00)	
32 OTHER PERSONAL SERVICES	34,692,182		34,692,182		34,692,182	
33 OTHER OPERATING EXPENSES	112,989,879		112,989,879		112,989,879	
34 <b>TOTAL C. USC-NON-MED</b>	<b>165,153,537</b>		<b>165,153,537</b>		<b>165,153,537</b>	

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>(371.08)</b>		<b>(371.08)</b>		<b>(371.08)</b>	
2						
3	<b>976,729,355</b>	<b>104,931,942</b>	<b>976,729,355</b>	<b>104,931,942</b>	<b>976,729,355</b>	<b>104,931,942</b>
4	<b>(4,502.35)</b>	<b>(2,475.38)</b>	<b>(4,502.35)</b>	<b>(2,475.38)</b>	<b>(4,502.35)</b>	<b>(2,475.38)</b>
5						
6	<b>II. USC-MEDICINE</b>					
7	<b>A. USC-MEDICINE UNRESTRICTED</b>					
8	5,317,850	890,503	5,317,850	890,503	5,317,850	890,503
9	(168.55)	(86.70)	(168.55)	(86.70)	(168.55)	(86.70)
10	14,025,925	9,899,171	14,025,925	9,899,171	14,025,925	9,899,171
11	(187.13)	(127.30)	(187.13)	(127.30)	(187.13)	(127.30)
12	6,015,541		6,015,541		6,015,541	
13	17,292,526	2,000,000	17,292,526	2,000,000	17,292,526	2,000,000
14	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
15						
16	<b>45,851,842</b>	<b>15,989,674</b>	<b>45,851,842</b>	<b>15,989,674</b>	<b>45,851,842</b>	<b>15,989,674</b>
17	<b>(355.68)</b>	<b>(214.00)</b>	<b>(355.68)</b>	<b>(214.00)</b>	<b>(355.68)</b>	<b>(214.00)</b>
18						
19	<b>B. USC-MEDICINE RESTRICTED</b>					
20	1,956,700		1,956,700		1,956,700	
21	(136.58)		(136.58)		(136.58)	
22	8,179,419		8,179,419		8,179,419	
23	(111.84)		(111.84)		(111.84)	
24	9,767,010		9,767,010		9,767,010	
25	22,316,490		22,316,490		22,316,490	
26	<b>42,219,619</b>		<b>42,219,619</b>		<b>42,219,619</b>	
27	<b>(248.42)</b>		<b>(248.42)</b>		<b>(248.42)</b>	
28						
29	<b>C. USC-MEDICINE EMPLOYEE BENEFITS</b>					
30	13,992,768	3,102,159	13,992,768	3,102,159	13,992,768	3,102,159
31	<b>13,992,768</b>	<b>3,102,159</b>	<b>13,992,768</b>	<b>3,102,159</b>	<b>13,992,768</b>	<b>3,102,159</b>
32						
33						
34	<b>102,064,229</b>	<b>19,091,833</b>	<b>102,064,229</b>	<b>19,091,833</b>	<b>102,064,229</b>	<b>19,091,833</b>

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

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

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL UNIVERSITY OF</b>	<b>1,265,102,762</b>	<b>155,969,788</b>	<b>1,265,102,762</b>	<b>155,969,788</b>	<b>1,265,102,762</b>	<b>155,969,788</b>
2	<b>SOUTH CAROLINA</b>	<b>(5,157.45)</b>	<b>(2,689.38)</b>	<b>(5,157.45)</b>	<b>(2,689.38)</b>	<b>(5,157.45)</b>	<b>(2,689.38)</b>



SECTION 20B  
USC - AIKEN CAMPUS

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

SECTION 20B  
USC - AIKEN CAMPUS

		2020-2021		2021-2022		2021-2022	
		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	8,488,286	2,183,395
2	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>8,488,286</b>	<b>2,183,395</b>	<b>8,488,286</b>	<b>2,183,395</b>	<b>8,488,286</b>	<b>2,183,395</b>
3							
4	<b>TOTAL USC - AIKEN CAMPUS</b>	<b>62,511,422</b>	<b>10,554,060</b>	<b>63,511,422</b>	<b>10,554,060</b>	<b>63,511,422</b>	<b>10,554,060</b>
5		(377.26)	(155.88)	(377.26)	(155.88)	(377.26)	(155.88)

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

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

SECTION 20D  
USC - BEAUFORT CAMPUS

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

SECTION 20D  
USC - BEAUFORT CAMPUS

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

SECTION 20E  
USC - LANCASTER CAMPUS

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

SECTION 20F  
USC - SALKEHATCHIE CAMPUS

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



SECTION 20F  
USC - SALKEHATCHIE CAMPUS

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

SECTION 20G  
USC - SUMTER CAMPUS

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

SECTION 20G  
USC - SUMTER CAMPUS

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

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

SECTION 20H  
USC - UNION CAMPUS

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

SECTION 21  
WINTHROP UNIVERSITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
2 PRESIDENT	195,229	195,229	195,229	195,229	195,229	195,229
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	16,518,508	4,541,508	16,518,508	4,541,508	16,518,508	4,541,508
5	(353.67)	(215.73)	(353.67)	(215.73)	(353.67)	(215.73)
6 UNCLASSIFIED POSITIONS	30,670,304	9,910,804	30,670,304	9,910,804	30,670,304	9,910,804
7	(397.00)	(226.23)	(397.00)	(226.23)	(397.00)	(226.23)
8 OTHER PERSONAL SERVICES	7,840,000		7,840,000		7,840,000	
9 OTHER OPERATING EXPENSES	83,123,076	1,238,076	83,123,076	1,238,076	83,123,076	1,238,076
10 ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320		3,968,320	
<b>11 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>142,315,437</b>	<b>15,885,617</b>	<b>142,315,437</b>	<b>15,885,617</b>	<b>142,315,437</b>	<b>15,885,617</b>
12	<b>(751.67)</b>	<b>(442.96)</b>	<b>(751.67)</b>	<b>(442.96)</b>	<b>(751.67)</b>	<b>(442.96)</b>
13						
<b>14 II. AUXILIARY ENTERPRISES</b>						
15 CLASSIFIED POSITIONS	2,374,000		2,374,000		2,374,000	
16	(60.11)		(60.11)		(60.11)	
17 UNCLASSIFIED POSITIONS	355,500		355,500		355,500	
18	(3.00)		(3.00)		(3.00)	
19 OTHER PERSONAL SERVICES	760,500		760,500		760,500	
20 OTHER OPERATING EXPENSES	9,545,000		9,545,000		9,545,000	
<b>21 TOTAL II. AUXILIARY</b>	<b>13,035,000</b>		<b>13,035,000</b>		<b>13,035,000</b>	
<b>22 ENTERPRISES</b>	<b>(63.11)</b>		<b>(63.11)</b>		<b>(63.11)</b>	
23						
<b>24 III. EMPLOYEE BENEFITS</b>						
25 EMPLOYER CONTRIBUTIONS	17,356,694	4,307,459	17,356,694	4,307,459	17,356,694	4,307,459
<b>26 TOTAL III. EMPLOYEE BENEFITS</b>	<b>17,356,694</b>	<b>4,307,459</b>	<b>17,356,694</b>	<b>4,307,459</b>	<b>17,356,694</b>	<b>4,307,459</b>
27						
<b>28 TOTAL WINTHROP UNIVERSITY</b>	<b>172,707,131</b>	<b>20,193,076</b>	<b>172,707,131</b>	<b>20,193,076</b>	<b>172,707,131</b>	<b>20,193,076</b>
29	<b>(814.78)</b>	<b>(442.96)</b>	<b>(814.78)</b>	<b>(442.96)</b>	<b>(814.78)</b>	<b>(442.96)</b>

SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATIONAL &amp; GENERAL</b>						
<b>2 A. E&amp;G-UNRESTRICTED</b>						
3 PRESIDENT	312,643	312,643	312,643	312,643	312,643	312,643
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	65,183,984	18,090,609	67,083,095	18,090,609	67,083,095	18,090,609
6	(1,809.85)	(789.76)	(1,809.85)	(789.76)	(1,809.85)	(789.76)
7 NEW POSITIONS - ACCOUNTANT/FISCAL						
8 ANALYST I			(5.00)		(5.00)	
9 NEW POSITIONS -						
10 ADMINISTRATIVE ASSISTANT			(31.00)		(31.00)	
11 NEW POSITIONS - ADMINISTRATIVE						
12 COORDINATOR I			(7.00)		(7.00)	
13 NEW POSITIONS - ADMINISTRATIVE						
14 COORDINATOR II			(2.00)		(2.00)	
15 NEW POSITIONS - ADMINISTRATIVE						
16 MANAGER I			(1.00)		(1.00)	
17 NEW POSITIONS -						
18 COMMUNICATIONS TECHNICIAN			(1.00)		(1.00)	
19 NEW POSITIONS - GRANTS						
20 ADMINISTRATOR I			(8.00)		(8.00)	
21 NEW POSITIONS - GRANTS						
22 ADMINISTRATOR II			(4.00)		(4.00)	
23 NEW POSITIONS - HUMAN SERVICES						
24 COORDINATOR II			(1.00)		(1.00)	
25 NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS						
26 ANALYST III			(1.00)		(1.00)	
27 NEW POSITIONS - IT SERVICES						
28 SPECIALIST I			(1.00)		(1.00)	
29 NEW POSITIONS - LABORATORY						
30 TECHNOLOGIST II			(1.00)		(1.00)	
31 NEW POSITIONS - NURSE						
32 PRACTITIONER II			(4.00)		(4.00)	
33 NEW POSITIONS -						
34 PHYSICIAN'S ASST			(3.00)		(3.00)	





SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	BURN UNIT						
2	HOSPITAL AUTHORITY -	14,225,000	6,225,000	14,225,000	6,225,000	14,225,000	6,225,000
3	TELEMEDICINE PROGRAM						
4	HYPERTENSION INITIATIVE	240,433	240,433	240,433	240,433	240,433	240,433
5	INSTITUTE OF MEDICINE	100,000	100,000	100,000	100,000	100,000	100,000
6	RURAL DENTISTS INCENTIVE	176,101	176,101	176,101	176,101	176,101	176,101
7	SCHOLARSHIPS & FELLOWSHIPS	1,356,224		1,356,224		1,356,224	
8	DEBT SERVICE	1,500,000	1,500,000				
9	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>486,536,720</b>	<b>67,169,841</b>	<b>507,715,222</b>	<b>67,169,841</b>	<b>507,715,222</b>	<b>67,169,841</b>
10		<b>(3,212.67)</b>	<b>(1,119.69)</b>	<b>(3,455.67)</b>	<b>(1,119.69)</b>	<b>(3,455.67)</b>	<b>(1,119.69)</b>
11							
12	<b>B. E&amp;G-RESTRICTED</b>						
13	CLASSIFIED POSITIONS	21,056,961		21,778,752		21,778,752	
14		(151.59)		(151.59)		(151.59)	
15	UNCLASSIFIED POSITIONS	57,541,880		59,601,977		59,601,977	
16		(364.16)		(364.16)		(364.16)	
17	OTHER PERSONAL SERVICES	24,775,629		25,626,950		25,626,950	
18	OTHER OPERATING EXPENSES	68,944,047		72,888,698		72,888,698	
19	SCHOLARSHIPS & FELLOWS	1,353,905		1,353,905		1,353,905	
20	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>173,672,422</b>		<b>181,250,282</b>		<b>181,250,282</b>	
21		<b>(515.75)</b>		<b>(515.75)</b>		<b>(515.75)</b>	
22							
23	<b>TOTAL I. EDUCATIONAL</b>	<b>660,209,142</b>	<b>67,169,841</b>	<b>688,965,504</b>	<b>67,169,841</b>	<b>688,965,504</b>	<b>67,169,841</b>
24	<b>&amp; GENERAL</b>	<b>(3,728.42)</b>	<b>(1,119.69)</b>	<b>(3,971.42)</b>	<b>(1,119.69)</b>	<b>(3,971.42)</b>	<b>(1,119.69)</b>
25							
26	<b>II. AUXILIARY ENTERPRISES</b>						
27	CLASSIFIED POSITIONS	1,259,562		1,259,562		1,259,562	
28		(64.75)		(64.75)		(64.75)	
29	UNCLASSIFIED POSITIONS	6,924		6,924		6,924	
30		(1.00)		(1.00)		(1.00)	
31	OTHER PERSONAL SERVICES	112,294		112,294		112,294	
32	OTHER OPERATING EXPENSES	11,531,678		11,531,272		11,531,272	
33	<b>TOTAL II. AUXILIARY</b>	<b>12,910,458</b>		<b>12,910,052</b>		<b>12,910,052</b>	
34	<b>ENTERPRISES</b>	<b>(65.75)</b>		<b>(65.75)</b>		<b>(65.75)</b>	

SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

SECTION 24  
AREA HEALTH EDUCATION CONSORTIUM

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. CONSORTIUM</b>						
<b>2 A. CONSORTIUM-GENERAL</b>						
3 CLASSIFIED POSITIONS	974,131	838,150	974,131	838,150	974,131	838,150
4	(8.67)	(8.39)	(8.67)	(8.39)	(8.67)	(8.39)
5 UNCLASSIFIED POSITIONS	1,659,991	1,431,680	1,659,991	1,431,680	1,659,991	1,431,680
6	(5.87)	(5.35)	(5.87)	(5.35)	(5.87)	(5.35)
7 OTHER PERSONAL SERVICES	228,044	217,528	228,044	217,528	228,044	217,528
8 OTHER OPERATING EXPENSES	3,894,928	1,744,535	3,894,928	1,744,535	3,894,928	1,744,535
9 HEALTH PROFESSIONS RURAL	400,000	400,000	400,000	400,000	400,000	400,000
10 INFRASTRUCTURE PROGRAM						
11 NURSING RECRUITMENT	20,000	20,000	20,000	20,000	20,000	20,000
12 RURAL PHYSICIANS PROGRAM	868,847	868,847	868,847	868,847	868,847	868,847
13 <b>TOTAL A. CONSORTIUM-GENERAL</b>	<b>8,045,941</b>	<b>5,520,740</b>	<b>8,045,941</b>	<b>5,520,740</b>	<b>8,045,941</b>	<b>5,520,740</b>
14	<b>(14.54)</b>	<b>(13.74)</b>	<b>(14.54)</b>	<b>(13.74)</b>	<b>(14.54)</b>	<b>(13.74)</b>
15						
<b>16 B. CONSORTIUM-RESTRICTED</b>						
17 CLASSIFIED POSITIONS	39,740	6,740	39,740	6,740	39,740	6,740
18	(0.40)		(0.40)		(0.40)	
19 UNCLASSIFIED POSITIONS	134,631	44,831	134,631	44,831	134,631	44,831
20	(1.35)		(1.35)		(1.35)	
21 OTHER OPERATING EXPENSES	694,100		694,100		694,100	
22 <b>TOTAL B.</b>	<b>868,471</b>	<b>51,571</b>	<b>868,471</b>	<b>51,571</b>	<b>868,471</b>	<b>51,571</b>
23 <b>CONSORTIUM-RESTRICTED</b>	<b>(1.75)</b>		<b>(1.75)</b>		<b>(1.75)</b>	
24						
<b>25 TOTAL I. CONSORTIUM</b>	<b>8,914,412</b>	<b>5,572,311</b>	<b>8,914,412</b>	<b>5,572,311</b>	<b>8,914,412</b>	<b>5,572,311</b>
26	<b>(16.29)</b>	<b>(13.74)</b>	<b>(16.29)</b>	<b>(13.74)</b>	<b>(16.29)</b>	<b>(13.74)</b>
27						
<b>28 II. FAMILY PRACTICE</b>						
29 CLASSIFIED POSITIONS	294,008	294,008	294,008	294,008	294,008	294,008
30	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)
31 UNCLASSIFIED POSITIONS	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835
32	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)
33 OTHER PERSONAL SERVICES	445	445	445	445	445	445
34 OTHER OPERATING EXPENSES	2,193,756	1,992,085	2,193,756	1,992,085	2,193,756	1,992,085

SECTION 24  
AREA HEALTH EDUCATION CONSORTIUM

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL II. FAMILY PRACTICE</b>	<b>4,237,044</b>	<b>4,035,373</b>	<b>4,237,044</b>	<b>4,035,373</b>	<b>4,237,044</b>	<b>4,035,373</b>
2		(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)
3							
4	<b>III. GRADUATE DOCTOR EDUCATION</b>						
5	OTHER OPERATING EXPENSES	82,055		82,055		82,055	
6	<b>TOTAL III. GRADUATE</b>	<b>82,055</b>		<b>82,055</b>		<b>82,055</b>	
7	<b>DOCTOR EDUCATION</b>						
8							
9	<b>IV. EMPLOYEE BENEFITS</b>						
10	EMPLOYER CONTRIBUTIONS	1,572,700	1,544,900	1,572,700	1,544,900	1,572,700	1,544,900
11	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>1,572,700</b>	<b>1,544,900</b>	<b>1,572,700</b>	<b>1,544,900</b>	<b>1,572,700</b>	<b>1,544,900</b>
12							
13	<b>TOTAL AREA HEALTH</b>	<b>14,806,211</b>	<b>11,152,584</b>	<b>14,806,211</b>	<b>11,152,584</b>	<b>14,806,211</b>	<b>11,152,584</b>
14	<b>EDUCATION CONSORTIUM</b>	<b>(27.32)</b>	<b>(24.77)</b>	<b>(27.32)</b>	<b>(24.77)</b>	<b>(27.32)</b>	<b>(24.77)</b>

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

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

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>II. INSTRUCTIONAL PROGRAMS</b>						
2	<b>A. TECHNICAL COLLEGES</b>						
3	CLASSIFIED POSITIONS	140,017,202	32,367,419	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)	(2,684.62)	(1,714.67)
5	UNCLASSIFIED POSITIONS	183,101,033	43,401,305	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)	(1,940.60)	(1,390.63)
7	OTHER PERSONAL SERVICES	48,111,487	9,732,349	48,111,487	9,732,349	48,111,487	9,732,349
8	OTHER OPERATING EXPENSES	203,774,490	14,801,268	203,401,361	14,428,139	203,401,361	14,428,139
9	CRITICAL NEEDS NURSING	322,512	322,512	322,512	322,512	322,512	322,512
10	INITIATIVE						
11	FLORENCE DARLINGTON SIMT	906,817	906,817	906,817	906,817	906,817	906,817
12	FLORENCE DARLINGTON-OPERATING	302,271	302,271	302,271	302,271	302,271	302,271
13	LOWCOUNTRY TECH - MILITARY	500,000	500,000	500,000	500,000	500,000	500,000
14	WORKFORCE INITIATIVE						
15	MIDLANDS TECH NURSING PROGRAM	370,943	370,943	370,943	370,943	370,943	370,943
16	OCTC TRUCK DRIVING			73,129	73,129	73,129	73,129
17	CERTIFICATE PROGRAM						
18	SPARTANBURG-CHEROKEE EXPANSION	906,816	906,816	906,816	906,816	906,816	906,816
19	TRIDENT TECH-CULINARY ARTS	468,522	468,522	468,522	468,522	468,522	468,522
20	WTC PROMISE SCHOLARSHIP			300,000	300,000	300,000	300,000
21	PROGRAM						
22	<b>TOTAL A. TECHNICAL COLLEGES</b>	<b>578,782,093</b>	<b>104,080,222</b>	<b>578,782,093</b>	<b>104,080,222</b>	<b>578,782,093</b>	<b>104,080,222</b>
23		<b>(4,625.22)</b>	<b>(3,105.30)</b>	<b>(4,625.22)</b>	<b>(3,105.30)</b>	<b>(4,625.22)</b>	<b>(3,105.30)</b>
24							
25	<b>B. SYSTEM WIDE PROGRAM INITIATIVES</b>						
26	CLASSIFIED POSITIONS	606,855	561,855	606,855	561,855	606,855	561,855
27		(18.00)	(16.00)	(18.00)	(16.00)	(18.00)	(16.00)
28	UNCLASSIFIED POSITIONS	171,354	171,354	171,354	171,354	171,354	171,354
29		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
30	OTHER PERSONAL SERVICES	91,691		91,691		91,691	
31	OTHER OPERATING EXPENSES	524,205	45,000	524,205	45,000	524,205	45,000
32	PATHWAYS TO PROSPERITY	604,545	604,545	604,545	604,545	604,545	604,545
33	WORKFORCE SCHOLARSHIPS AND	2,642,000	2,642,000	2,642,000	2,642,000	2,642,000	2,642,000
34	GRANTS						



STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>IV. EMPLOYEE BENEFITS</b>					
2	2,094,281	2,051,177	2,094,281	2,051,177	2,094,281	2,051,177
3	<b>2,094,281</b>	<b>2,051,177</b>	<b>2,094,281</b>	<b>2,051,177</b>	<b>2,094,281</b>	<b>2,051,177</b>
4						
5	<b>721,297,306</b>	<b>166,552,440</b>	<b>721,297,306</b>	<b>166,552,440</b>	<b>721,297,306</b>	<b>166,552,440</b>
6	<b>(4,764.72)</b>	<b>(3,241.80)</b>	<b>(4,764.72)</b>	<b>(3,241.80)</b>	<b>(4,764.72)</b>	<b>(3,241.80)</b>



SECTION 26  
DEPARTMENT OF ARCHIVES & HISTORY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION &amp; PLANNING</b>						
2 DIRECTOR	100,821	100,821	100,821	100,821	100,821	100,821
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	170,971	170,971	170,971	170,971	170,971	170,971
5	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
6 OTHER PERSONAL SERVICES	64,000		64,000		64,000	
7 OTHER OPERATING EXPENSES	762,398	613,488	762,398	613,488	762,398	613,488
<b>8 TOTAL I. ADMINISTRATION</b>	<b>1,098,190</b>	<b>885,280</b>	<b>1,098,190</b>	<b>885,280</b>	<b>1,098,190</b>	<b>885,280</b>
<b>9 &amp; PLANNING</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>
10						
<b>11 II. ARCHIVES &amp; RECORDS MANAGEMENT</b>						
12 CLASSIFIED POSITIONS	1,019,953	996,953	1,019,953	996,953	1,019,953	996,953
13	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)
14 OTHER PERSONAL SERVICES	55,100		55,100		55,100	
15 OTHER OPERATING EXPENSES	496,000		496,000		496,000	
<b>16 TOTAL II. ARCHIVES &amp;</b>	<b>1,571,053</b>	<b>996,953</b>	<b>1,571,053</b>	<b>996,953</b>	<b>1,571,053</b>	<b>996,953</b>
<b>17 RECORDS MANAGEMENT</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>
18						
<b>19 III. HISTORICAL SERVICES</b>						
20 CLASSIFIED POSITIONS	430,000	50,000	430,000	50,000	430,000	50,000
21	(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
22 OTHER PERSONAL SERVICES	47,975	10,900	47,975	10,900	47,975	10,900
23 OTHER OPERATING EXPENSES	146,420		146,420		146,420	
24 AFRICAN AMERICAN HERITAGE	25,000	25,000	25,000	25,000	25,000	25,000
25 HISTORY COMMISSION						
26 HISTORIC BUILDINGS	200,000	200,000	200,000	200,000	200,000	200,000
27 PRESERVATION						
28 STATE HISTORIC GRANT FUND	415,000		415,000		415,000	
29 ALLOC MUNICIPALITIES -	50,000		50,000		50,000	
30 RESTRICTED						
31 ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000	
32 ALLOC PRIVATE SECTOR	40,000		40,000		40,000	
<b>33 TOTAL III. HISTORICAL</b>	<b>1,404,395</b>	<b>285,900</b>	<b>1,404,395</b>	<b>285,900</b>	<b>1,404,395</b>	<b>285,900</b>
<b>34 SERVICES</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>

SECTION 26  
DEPARTMENT OF ARCHIVES & HISTORY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>V. EMPLOYEE BENEFITS</b>					
2	1,094,926	808,690	1,094,926	808,690	1,094,926	808,690
3	<b>1,094,926</b>	<b>808,690</b>	<b>1,094,926</b>	<b>808,690</b>	<b>1,094,926</b>	<b>808,690</b>
4						
5	<b>5,168,564</b>	<b>2,976,823</b>	<b>5,168,564</b>	<b>2,976,823</b>	<b>5,168,564</b>	<b>2,976,823</b>
6	<b>(40.00)</b>	<b>(32.00)</b>	<b>(40.00)</b>	<b>(32.00)</b>	<b>(40.00)</b>	<b>(32.00)</b>

SECTION 27  
STATE LIBRARY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	110,371	110,371	110,371	110,371	110,371	110,371
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	263,851	263,851	263,851	263,851	263,851	263,851
5	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
6 OTHER PERSONAL SERVICES	2,302	2,302	2,302	2,302	2,302	2,302
7 OTHER OPERATING EXPENSES	793,248	754,248	793,248	754,248	793,248	754,248
8 <b>TOTAL I. ADMINISTRATION</b>	<b>1,169,772</b>	<b>1,130,772</b>	<b>1,169,772</b>	<b>1,130,772</b>	<b>1,169,772</b>	<b>1,130,772</b>
9	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>
10						
<b>11 II. TALKING BOOK SERVICES</b>						
12 CLASSIFIED POSITIONS	662,579	361,880	662,579	361,880	662,579	361,880
13	(11.00)	(9.00)	(11.00)	(9.00)	(11.00)	(9.00)
14 OTHER OPERATING EXPENSES	130,397		130,397		130,397	
15 <b>TOTAL II. TALKING</b>	<b>792,976</b>	<b>361,880</b>	<b>792,976</b>	<b>361,880</b>	<b>792,976</b>	<b>361,880</b>
16 <b>BOOK SERVICES</b>	<b>(11.00)</b>	<b>(9.00)</b>	<b>(11.00)</b>	<b>(9.00)</b>	<b>(11.00)</b>	<b>(9.00)</b>
17						
<b>18 III. LIBRARY RESOURCES</b>						
19 CLASSIFIED POSITIONS	605,365	351,414	605,365	351,414	605,365	351,414
20	(13.00)	(5.00)	(13.00)	(5.00)	(13.00)	(5.00)
21 OTHER OPERATING EXPENSES	1,295,343	97,110	1,295,343	97,110	1,295,343	97,110
22 DISCUS PROGRAMS (H870)	2,520,452	2,520,452	2,520,452	2,520,452	2,520,452	2,520,452
23 <b>TOTAL III. LIBRARY RESOURCES</b>	<b>4,421,160</b>	<b>2,968,976</b>	<b>4,421,160</b>	<b>2,968,976</b>	<b>4,421,160</b>	<b>2,968,976</b>
24	<b>(13.00)</b>	<b>(5.00)</b>	<b>(13.00)</b>	<b>(5.00)</b>	<b>(13.00)</b>	<b>(5.00)</b>
25						
<b>26 IV. STATEWIDE DEVELOPMENT</b>						
27 CLASSIFIED POSITIONS	286,114	145,754	286,114	145,754	286,114	145,754
28	(16.00)	(10.00)	(16.00)	(10.00)	(16.00)	(10.00)
29 OTHER OPERATING EXPENSES	580,793	76,866	580,793	76,866	580,793	76,866
30 ALLOC COUNTY LIBRARIES	100,000		100,000		100,000	
31 ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000	
32 ALLOC PRIVATE SECTOR	50,000		50,000		50,000	
33 AID COUNTY LIBRARIES	10,281,846	10,281,846	10,281,846	10,281,846	10,281,846	10,281,846
34 <b>TOTAL IV. STATEWIDE</b>	<b>11,348,753</b>	<b>10,504,466</b>	<b>11,348,753</b>	<b>10,504,466</b>	<b>11,348,753</b>	<b>10,504,466</b>

SECTION 27  
STATE LIBRARY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>(16.00)</b>	<b>(10.00)</b>	<b>(16.00)</b>	<b>(10.00)</b>	<b>(16.00)</b>	<b>(10.00)</b>
2						
3	<b>V. EMPLOYEE BENEFITS</b>					
4	651,685	450,106	651,685	450,106	651,685	450,106
5	<b>651,685</b>	<b>450,106</b>	<b>651,685</b>	<b>450,106</b>	<b>651,685</b>	<b>450,106</b>
6						
7	<b>18,384,346</b>	<b>15,416,200</b>	<b>18,384,346</b>	<b>15,416,200</b>	<b>18,384,346</b>	<b>15,416,200</b>
8	<b>(49.00)</b>	<b>(33.00)</b>	<b>(49.00)</b>	<b>(33.00)</b>	<b>(49.00)</b>	<b>(33.00)</b>

SECTION 28  
ARTS COMMISSION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	100,821	57,020	100,821	57,020	100,821	57,020
3		(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4	<b>TOTAL I. ADMINISTRATION</b>	<b>100,821</b>	<b>57,020</b>	<b>100,821</b>	<b>57,020</b>	<b>100,821</b>	<b>57,020</b>
5		<b>(1.00)</b>	<b>(0.50)</b>	<b>(1.00)</b>	<b>(0.50)</b>	<b>(1.00)</b>	<b>(0.50)</b>
6							
7	<b>II. STATEWIDE ARTS SERVICES</b>						
8	CLASSIFIED POSITIONS	817,462	517,369	817,462	517,369	817,462	517,369
9		(23.50)	(14.50)	(23.50)	(14.50)	(23.50)	(14.50)
10	OTHER OPERATING EXPENSES	410,608	45,000	410,608	45,000	410,608	45,000
11	DISTRIBUTION TO SUBDIVISIONS	4,132,947	3,518,318	4,132,947	3,518,318	4,132,947	3,518,318
12	<b>TOTAL II. STATEWIDE</b>	<b>5,361,017</b>	<b>4,080,687</b>	<b>5,361,017</b>	<b>4,080,687</b>	<b>5,361,017</b>	<b>4,080,687</b>
13	<b>ARTS SERVICES</b>	<b>(23.50)</b>	<b>(14.50)</b>	<b>(23.50)</b>	<b>(14.50)</b>	<b>(23.50)</b>	<b>(14.50)</b>
14							
15	<b>III. EMPLOYEE BENEFITS</b>						
16	EMPLOYER CONTRIBUTIONS	388,697	228,480	388,697	228,480	388,697	228,480
17	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>388,697</b>	<b>228,480</b>	<b>388,697</b>	<b>228,480</b>	<b>388,697</b>	<b>228,480</b>
18							
19	<b>TOTAL ARTS COMMISSION</b>	<b>5,850,535</b>	<b>4,366,187</b>	<b>5,850,535</b>	<b>4,366,187</b>	<b>5,850,535</b>	<b>4,366,187</b>
20		<b>(24.50)</b>	<b>(15.00)</b>	<b>(24.50)</b>	<b>(15.00)</b>	<b>(24.50)</b>	<b>(15.00)</b>

SECTION 29  
STATE MUSEUM COMMISSION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	135,000	135,000	135,000	135,000	135,000	135,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	138,287	137,591	138,287	137,591	138,287	137,591
5	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
6 OTHER PERSONAL SERVICES	22,715		22,715		22,715	
7 OTHER OPERATING EXPENSES	2,364,675	1,483,831	1,364,675	483,831	1,364,675	483,831
8 <b>TOTAL I. ADMINISTRATION</b>	<b>2,660,677</b>	<b>1,756,422</b>	<b>1,660,677</b>	<b>756,422</b>	<b>1,660,677</b>	<b>756,422</b>
9	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>
10						
<b>11 II. PROGRAMS</b>						
12 CLASSIFIED POSITIONS	1,432,078	1,291,170	1,505,078	1,291,170	1,505,078	1,291,170
13	(38.00)	(37.00)	(39.00)	(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	455,895	15,000
17 OTHER OPERATING EXPENSES	1,513,600	166,000	2,513,600	1,166,000	2,513,600	1,166,000
18 <b>TOTAL II. PROGRAMS</b>	<b>3,474,573</b>	<b>1,472,170</b>	<b>4,474,573</b>	<b>2,472,170</b>	<b>4,474,573</b>	<b>2,472,170</b>
19	<b>(39.00)</b>	<b>(37.00)</b>	<b>(39.00)</b>	<b>(37.00)</b>	<b>(39.00)</b>	<b>(37.00)</b>
20						
<b>21 III. EMPLOYEE BENEFITS</b>						
22 EMPLOYER CONTRIBUTIONS	907,704	714,362	907,704	714,362	907,704	714,362
23 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>907,704</b>	<b>714,362</b>	<b>907,704</b>	<b>714,362</b>	<b>907,704</b>	<b>714,362</b>
24						
<b>25 TOTAL STATE MUSEUM COMMISSION</b>	<b>7,042,954</b>	<b>3,942,954</b>	<b>7,042,954</b>	<b>3,942,954</b>	<b>7,042,954</b>	<b>3,942,954</b>
26	<b>(46.00)</b>	<b>(44.00)</b>	<b>(46.00)</b>	<b>(44.00)</b>	<b>(46.00)</b>	<b>(44.00)</b>



SECTION 32  
DEPARTMENT OF VOCATIONAL REHABILITATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 COMMISSIONERS	169,993	169,993	169,993	169,993	169,993	169,993
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	4,340,149	1,091,773	4,340,149	1,091,773	4,340,149	1,091,773
5	(69.00)	(15.80)	(69.00)	(15.80)	(69.00)	(15.80)
6 UNCLASSIFIED POSITIONS	123,663	37,296	123,663	37,296	123,663	37,296
7	(1.00)	(0.24)	(1.00)	(0.24)	(1.00)	(0.24)
8 OTHER PERSONAL SERVICES	439,275	15,000	439,275	15,000	439,275	15,000
9 OTHER OPERATING EXPENSES	4,250,000		4,250,000		4,250,000	
10 <b>TOTAL I. ADMINISTRATION</b>	<b>9,323,080</b>	<b>1,314,062</b>	<b>9,323,080</b>	<b>1,314,062</b>	<b>9,323,080</b>	<b>1,314,062</b>
11	<b>(71.00)</b>	<b>(17.04)</b>	<b>(71.00)</b>	<b>(17.04)</b>	<b>(71.00)</b>	<b>(17.04)</b>
12						
<b>13 II. VOCATIONAL REHAB PROGRAMS</b>						
<b>14 A. BASIC SERVICE PROGRAM</b>						
15 CLASSIFIED POSITIONS	35,686,030	8,573,795	35,686,030	8,573,795	35,686,030	8,573,795
16	(827.57)	(182.54)	(827.57)	(182.54)	(827.57)	(182.54)
17 OTHER PERSONAL SERVICES	4,035,000	85,000	4,035,000	85,000	4,035,000	85,000
18 OTHER OPERATING EXPENSES	35,091,177	164,773	35,091,177	164,773	35,091,177	164,773
19 PERMANENT IMPROVEMENTS	781,491		781,491		781,491	
20 CASE SERVICES	14,143,948	1,888,348	14,143,948	1,888,348	14,143,948	1,888,348
21 <b>TOTAL A. BASIC</b>	<b>89,737,646</b>	<b>10,711,916</b>	<b>89,737,646</b>	<b>10,711,916</b>	<b>89,737,646</b>	<b>10,711,916</b>
22 <b>SERVICE PROGRAM</b>	<b>(827.57)</b>	<b>(182.54)</b>	<b>(827.57)</b>	<b>(182.54)</b>	<b>(827.57)</b>	<b>(182.54)</b>
23						
<b>24 B. SPECIAL PROJECTS</b>						
25 CLASSIFIED POSITIONS	285,615		285,615		285,615	
26	(16.50)		(16.50)		(16.50)	
27 OTHER PERSONAL SERVICES	373,000		373,000		373,000	
28 OTHER OPERATING EXPENSES	598,672	66,557	598,672	66,557	598,672	66,557
29 CASE SERVICES	261,889		261,889		261,889	
30 <b>TOTAL B. SPECIAL PROJECTS</b>	<b>1,519,176</b>	<b>66,557</b>	<b>1,519,176</b>	<b>66,557</b>	<b>1,519,176</b>	<b>66,557</b>
31	<b>(16.50)</b>		<b>(16.50)</b>		<b>(16.50)</b>	
32						
<b>33 TOTAL II. VOCATIONAL</b>	<b>91,256,822</b>	<b>10,778,473</b>	<b>91,256,822</b>	<b>10,778,473</b>	<b>91,256,822</b>	<b>10,778,473</b>
<b>34 REHAB PROGRAMS</b>	<b>(844.07)</b>	<b>(182.54)</b>	<b>(844.07)</b>	<b>(182.54)</b>	<b>(844.07)</b>	<b>(182.54)</b>



SECTION 32  
DEPARTMENT OF VOCATIONAL REHABILITATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>III. DISABILITY DETERMINATION DIV</b>					
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12	<b>IV. EMPLOYEE BENEFITS</b>					
13						
14						
15						
16						
17						

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	187,033	71,607	187,033	71,607	187,033	71,607
3	(1.00)	(0.40)	(1.00)	(0.40)	(1.00)	(0.40)
4 CLASSIFIED POSITIONS	8,556,353	3,988,663	8,556,353	3,988,663	8,556,353	3,988,663
5	(121.01)	(52.91)	(121.01)	(52.91)	(121.01)	(52.91)
6 UNCLASSIFIED POSITIONS	742,302	360,149	742,302	360,149	742,302	360,149
7	(5.00)	(1.84)	(5.00)	(1.84)	(5.00)	(1.84)
8 OTHER PERSONAL SERVICES	695,000	300,000	695,000	300,000	695,000	300,000
9 OTHER OPERATING EXPENSES	28,409,823	11,676,832	28,409,823	11,676,832	28,409,823	11,676,832
10 <b>TOTAL I. ADMINISTRATION</b>	<b>38,590,511</b>	<b>16,397,251</b>	<b>38,590,511</b>	<b>16,397,251</b>	<b>38,590,511</b>	<b>16,397,251</b>
11	<b>(127.01)</b>	<b>(55.15)</b>	<b>(127.01)</b>	<b>(55.15)</b>	<b>(127.01)</b>	<b>(55.15)</b>
12						
<b>13 II. PROGRAM AND SERVICES</b>						
<b>14 A. HEALTH SERVICES</b>						
<b>15 1. MEDICAL ADMINISTRATION</b>						
16 CLASSIFIED POSITIONS	21,146,212	7,041,723	21,146,212	7,041,723	21,146,212	7,041,723
17	(534.13)	(188.99)	(534.13)	(188.99)	(534.13)	(188.99)
18 OTHER PERSONAL SERVICES	3,530,643	1,050,000	3,530,643	1,050,000	3,530,643	1,050,000
19 OTHER OPERATING EXPENSES	5,499,499	2,514,922	5,499,499	2,514,922	5,499,499	2,514,922
20 <b>TOTAL 1. MEDICAL</b>	<b>30,176,354</b>	<b>10,606,645</b>	<b>30,176,354</b>	<b>10,606,645</b>	<b>30,176,354</b>	<b>10,606,645</b>
21 <b>ADMINISTRATION</b>	<b>(534.13)</b>	<b>(188.99)</b>	<b>(534.13)</b>	<b>(188.99)</b>	<b>(534.13)</b>	<b>(188.99)</b>
22						
<b>23 2. MEDICAL CONTRACTS</b>						
24 CLTC CONTRACTS	9,818,143	2,161,168	9,818,143	2,161,168	9,818,143	2,161,168
25 ELIGIBILITY CONTRACTS	39,665,496	16,096,112	39,665,496	16,096,112	39,665,496	16,096,112
26 MMIS-MEDICAL MGMT INFO	140,128,078	17,694,028	140,128,078	17,694,028	140,128,078	17,694,028
27 NURSING HOME CONTRACTS	5,386,432	994,669	5,386,432	994,669	5,386,432	994,669
28 PROVIDER SUPPORT	160,627,762	37,148,397	160,627,762	37,148,397	160,627,762	37,148,397
29 RURAL HEALTH INITIATIVE	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
30 TELEMEDICINE	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
31 <b>TOTAL 2. MEDICAL CONTRACTS</b>	<b>370,125,911</b>	<b>88,594,374</b>	<b>370,125,911</b>	<b>88,594,374</b>	<b>370,125,911</b>	<b>88,594,374</b>
32						
<b>33 3. MEDICAL ASSISTANCE PAYMENTS</b>						
34 BEHAVIORAL HEALTH SERVICES	75,212,140	22,922,462	75,212,140	22,922,462	75,212,140	22,922,462

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CHILDREN'S COMMUNITY CARE	20,510,164	5,913,991	20,510,164	5,913,991	20,510,164	5,913,991
2	CLINICAL SERVICES	45,774,768	12,315,355	45,774,768	12,315,355	45,774,768	12,315,355
3	CLTC-COMMUNITY LONG TERM CARE	194,404,049	56,874,938	194,404,049	56,874,938	194,404,049	56,874,938
4	COORDINATED CARE	3,211,533,433	487,024,909	3,228,049,807	503,541,283	3,228,049,807	503,541,283
5	DENTAL SERVICES	154,521,932	39,571,342	154,521,932	39,571,342	154,521,932	39,571,342
6	DURABLE MEDICAL EQUIPMENT	33,611,651	9,787,969	33,611,651	9,787,969	33,611,651	9,787,969
7	EPSDT SERVICES	3,976,527	1,099,585	3,976,527	1,099,585	3,976,527	1,099,585
8	HOME HEALTH SERVICES	13,042,685	3,817,648	13,042,685	3,817,648	13,042,685	3,817,648
9	HOSPICE	15,813,290	4,630,368	15,813,290	4,630,368	15,813,290	4,630,368
10	HOSPITAL SERVICES	570,679,187	79,505,545	570,679,187	79,505,545	570,679,187	79,505,545
11	LAB & X-RAY SERVICES	12,415,512	3,573,370	12,415,512	3,573,370	12,415,512	3,573,370
12	MEDICAL PROFESSIONAL SERVICES	27,515,628	7,680,358	27,515,628	7,680,358	27,515,628	7,680,358
13	MMA PHASED DOWN CONTRIBUTIONS	114,156,884	112,656,884	114,156,884	112,656,884	114,156,884	112,656,884
14	NURSING HOME SERVICES	652,042,013	185,379,630	652,042,013	185,379,630	652,042,013	185,379,630
15	OPTIONAL STATE SUPPLEMENT	20,633,161	20,633,161	20,633,161	20,633,161	20,633,161	20,633,161
16	OSCAP	8,300,611	8,300,611	8,300,611	8,300,611	8,300,611	8,300,611
17	PACE	16,211,851	4,750,072	16,211,851	4,750,072	16,211,851	4,750,072
18	PHARMACEUTICAL SERVICES	161,827,370	31,020,806	161,827,370	31,020,806	161,827,370	31,020,806
19	PHYSICIAN SERVICES	101,830,682	25,887,232	101,830,682	25,887,232	101,830,682	25,887,232
20	PREMIUMS 100% STATE	22,605,412	22,605,412	22,605,412	22,605,412	22,605,412	22,605,412
21	PREMIUMS MATCHED	257,979,091	75,587,362	257,979,091	75,587,362	257,979,091	75,587,362
22	TRANSPORTATION SERVICES	93,817,099	27,477,263	93,817,099	27,477,263	93,817,099	27,477,263
23	<b>TOTAL 3. MEDICAL ASSISTANCE PAYMENTS</b>	<b>5,828,415,140</b>	<b>1,249,016,273</b>	<b>5,844,931,514</b>	<b>1,265,532,647</b>	<b>5,844,931,514</b>	<b>1,265,532,647</b>
24							
25							
26	<b>4. ASST PAYMENTS-STATE AGENCIES</b>						
27	DEPT OF EDUCATION	46,091,978		46,091,978		46,091,978	
28	DHEC	1,739,760		1,739,760		1,739,760	
29	DISABILITIES & SPECIAL NEEDS	702,448,900		702,448,900		702,448,900	
30	MENTAL HEALTH	54,937,749		54,937,749		54,937,749	
31	MUSC	17,935,870	225,086	17,935,870	225,086	17,935,870	225,086
32	USC	510,321		510,321		510,321	
33	<b>TOTAL 4. ASST PAYMENTS-STATE AGENCIES</b>	<b>823,664,578</b>	<b>225,086</b>	<b>823,664,578</b>	<b>225,086</b>	<b>823,664,578</b>	<b>225,086</b>
34							

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 5. OTHER ENTITIES ASSIST PAYMENTS</b>						
2 DISPROPORTIONATE SHARE	551,388,621	18,628,621	551,388,621	18,628,621	551,388,621	18,628,621
3 OTHER ENTITIES FUNDING	12,249,758		12,249,758		12,249,758	
<b>4 TOTAL 5. OTHER ENTITIES ASSIST PAYMENTS</b>	<b>563,638,379</b>	<b>18,628,621</b>	<b>563,638,379</b>	<b>18,628,621</b>	<b>563,638,379</b>	<b>18,628,621</b>
<b>5 6. MEDICAID ELIGIBILITY</b>						
6 CLASSIFIED POSITIONS	18,378,202	6,633,435	18,378,202	6,633,435	18,378,202	6,633,435
9 OTHER PERSONAL SERVICES	(1,085.89)	(311.04)	(1,085.89)	(311.04)	(1,085.89)	(311.04)
10 OTHER OPERATING EXPENSES	8,582,383	2,215,457	8,582,383	2,215,457	8,582,383	2,215,457
11 OTHER OPERATING EXPENSES	7,630,756	3,167,471	7,630,756	3,167,471	7,630,756	3,167,471
<b>12 TOTAL 6. MEDICAID ELIGIBILITY</b>	<b>34,591,341</b>	<b>12,016,363</b>	<b>34,591,341</b>	<b>12,016,363</b>	<b>34,591,341</b>	<b>12,016,363</b>
	<b>(1,085.89)</b>	<b>(311.04)</b>	<b>(1,085.89)</b>	<b>(311.04)</b>	<b>(1,085.89)</b>	<b>(311.04)</b>
<b>15 7. BABYNET</b>						
16 CLASSIFIED POSITIONS	2,719,234	769,234	2,719,234	769,234	2,719,234	769,234
17 OTHER PERSONAL SERVICES	(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	(1.00)
18 OTHER OPERATING EXPENSES	800,000		800,000		800,000	
19 OTHER OPERATING EXPENSES	16,852,554	75,000	16,852,554	75,000	16,852,554	75,000
20 CASE SERVICES	14,404,419	11,402,071	14,404,419	11,402,071	14,404,419	11,402,071
<b>21 TOTAL 7. BABYNET</b>	<b>34,776,207</b>	<b>12,246,305</b>	<b>34,776,207</b>	<b>12,246,305</b>	<b>34,776,207</b>	<b>12,246,305</b>
	<b>(63.00)</b>	<b>(1.00)</b>	<b>(63.00)</b>	<b>(1.00)</b>	<b>(63.00)</b>	<b>(1.00)</b>
<b>24 TOTAL A. HEALTH SERVICES</b>	<b>7,685,387,910</b>	<b>1,391,333,667</b>	<b>7,701,904,284</b>	<b>1,407,850,041</b>	<b>7,701,904,284</b>	<b>1,407,850,041</b>
	<b>(1,683.02)</b>	<b>(501.03)</b>	<b>(1,683.02)</b>	<b>(501.03)</b>	<b>(1,683.02)</b>	<b>(501.03)</b>
<b>27 TOTAL II. PROGRAM AND SERVICES</b>	<b>7,685,387,910</b>	<b>1,391,333,667</b>	<b>7,701,904,284</b>	<b>1,407,850,041</b>	<b>7,701,904,284</b>	<b>1,407,850,041</b>
	<b>(1,683.02)</b>	<b>(501.03)</b>	<b>(1,683.02)</b>	<b>(501.03)</b>	<b>(1,683.02)</b>	<b>(501.03)</b>
<b>30 III. EMPLOYEE BENEFITS</b>						
31 EMPLOYER CONTRIBUTIONS	21,899,688	8,492,219	21,899,688	8,492,219	21,899,688	8,492,219
<b>32 TOTAL III. EMPLOYEE BENEFITS</b>	<b>21,899,688</b>	<b>8,492,219</b>	<b>21,899,688</b>	<b>8,492,219</b>	<b>21,899,688</b>	<b>8,492,219</b>
<b>34 IV. NON-RECURRING APPROPRIATIONS</b>						

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

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

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 COMMISSIONERS	249,000	249,000	249,000	249,000	249,000	249,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	12,114,859	5,549,215	12,571,604	5,424,215	12,571,604	5,424,215
5	(240.50)	(104.90)	(241.07)	(99.95)	(241.07)	(99.95)
6 UNCLASSIFIED POSITIONS	18,855	18,855	18,855	18,855	18,855	18,855
7	(2.00)	(2.00)	(2.00)	(1.50)	(2.00)	(1.50)
8 OTHER PERSONAL SERVICES	545,182	290,265	746,448	415,265	746,448	415,265
9 OTHER OPERATING EXPENSES	13,767,572	403,504	9,086,904	403,504	9,086,904	403,504
10 PERMANENT IMPROVEMENTS	112,000		220,334		220,334	
11 <b>TOTAL I. ADMINISTRATION</b>	<b>26,807,468</b>	<b>6,510,839</b>	<b>22,893,145</b>	<b>6,510,839</b>	<b>22,893,145</b>	<b>6,510,839</b>
12	<b>(243.50)</b>	<b>(107.90)</b>	<b>(244.07)</b>	<b>(102.45)</b>	<b>(244.07)</b>	<b>(102.45)</b>
13						
<b>14 II. PROGRAMS AND SERVICES</b>						
<b>15 A. WATER QUALITY IMPROVEMENT</b>						
<b>16 1. UNDERGROUND STORAGE TANKS</b>						
17 CLASSIFIED POSITIONS	1,376,141		870,311		870,311	
18	(51.24)		(51.54)		(51.54)	
19 OTHER PERSONAL SERVICES	52,000		18,631		18,631	
20 OTHER OPERATING EXPENSES	943,778		1,115,885	250,000	1,115,885	250,000
21 <b>TOTAL 1. UNDERGROUND</b>	<b>2,371,919</b>		<b>2,004,827</b>	<b>250,000</b>	<b>2,004,827</b>	<b>250,000</b>
22 <b>STORAGE TANKS</b>	<b>(51.24)</b>		<b>(51.54)</b>		<b>(51.54)</b>	
23						
<b>24 2. WATER MANAGEMENT</b>						
25 CLASSIFIED POSITIONS	15,561,019	3,332,253	12,563,832	3,332,253	12,563,832	3,332,253
26	(236.74)	(60.94)	(237.29)	(61.52)	(237.29)	(61.52)
27 UNCLASSIFIED POSITIONS	134,379	134,379	134,379	134,379	134,379	134,379
28	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
29 OTHER PERSONAL SERVICES	611,413	194,318	699,456	194,318	699,456	194,318
30 OTHER OPERATING EXPENSES	14,814,475	2,108,865	12,033,086	2,108,865	12,033,086	2,108,865
31 SYSTEM UPGRADES	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
32 ALLOC MUNICIPALITIES -	1,024,949		704,638		704,638	
33 RESTRICTED						
34 ALLOC COUNTIES - RESTRICTED	1,131,582		939,252		939,252	

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DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2020-2021		2021-2022		2021-2022	
		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		166,041		166,041	
2	ALLOC OTHER ENTITIES	2,090,878		715,985		715,985	
3	ALLOCATIONS TO PLANNING	271,563		141,811		141,811	
4	DISTRICTS						
5	<b>TOTAL 2. WATER MANAGEMENT</b>	<b>38,914,020</b>	<b>8,769,815</b>	<b>31,098,480</b>	<b>8,769,815</b>	<b>31,098,480</b>	<b>8,769,815</b>
6		<b>(237.74)</b>	<b>(61.94)</b>	<b>(238.29)</b>	<b>(62.52)</b>	<b>(238.29)</b>	<b>(62.52)</b>
7							
8	<b>3. ENVIRONMENTAL HEALTH</b>						
9	CLASSIFIED POSITIONS	24,957,880	13,447,946	22,695,806	13,447,946	22,695,806	13,447,946
10		(544.41)	(312.34)	(545.32)	(311.34)	(545.32)	(311.34)
11	OTHER PERSONAL SERVICES	1,704,920	717,498	1,602,728	717,498	1,602,728	717,498
12	OTHER OPERATING EXPENSES	12,120,254	4,591,863	12,489,061	4,595,173	12,489,061	4,595,173
13	ALLOC OTHER STATE AGENCIES	73,924		96,963		96,963	
14	<b>TOTAL 3. ENVIRONMENTAL HEALTH</b>	<b>38,856,978</b>	<b>18,757,307</b>	<b>36,884,558</b>	<b>18,760,617</b>	<b>36,884,558</b>	<b>18,760,617</b>
15		<b>(544.41)</b>	<b>(312.34)</b>	<b>(545.32)</b>	<b>(311.34)</b>	<b>(545.32)</b>	<b>(311.34)</b>
16							
17	<b>TOTAL A. WATER</b>	<b>80,142,917</b>	<b>27,527,122</b>	<b>69,987,865</b>	<b>27,780,432</b>	<b>69,987,865</b>	<b>27,780,432</b>
18	<b>QUALITY IMPROVEMENT</b>	<b>(833.39)</b>	<b>(374.28)</b>	<b>(835.15)</b>	<b>(373.86)</b>	<b>(835.15)</b>	<b>(373.86)</b>
19							
20	<b>B. COASTAL RESOURCE IMPROVEMENT</b>						
21	CLASSIFIED POSITIONS	2,011,935	660,378	1,604,569	660,378	1,604,569	660,378
22		(34.30)	(11.40)	(34.50)	(10.40)	(34.50)	(10.40)
23	OTHER PERSONAL SERVICES	76,733	15,000	133,174	15,000	133,174	15,000
24	OTHER OPERATING EXPENSES	1,658,095	168,618	1,611,781	168,618	1,611,781	168,618
25	OCEAN OUTFALLS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
26	ALLOC MUNICIPALITIES -			132,174		132,174	
27	RESTRICTED						
28	<b>TOTAL B. COASTAL</b>	<b>5,746,763</b>	<b>2,843,996</b>	<b>5,481,698</b>	<b>2,843,996</b>	<b>5,481,698</b>	<b>2,843,996</b>
29	<b>RESOURCE IMPROVEMENT</b>	<b>(34.30)</b>	<b>(11.40)</b>	<b>(34.50)</b>	<b>(10.40)</b>	<b>(34.50)</b>	<b>(10.40)</b>
30							
31	<b>C. AIR QUALITY IMPROVEMENT</b>						
32	CLASSIFIED POSITIONS	6,615,761	1,883,201	6,599,510	1,883,201	6,599,510	1,883,201
33		(125.92)	(34.11)	(125.50)	(34.11)	(125.50)	(34.11)
34	OTHER PERSONAL SERVICES	128,025	90,125	191,924	90,125	191,924	90,125





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DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2020-2021		2021-2022		2021-2022	
		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	18,642,147	4,571,068	21,100,469	4,575,057	21,100,469	4,575,057
2	ALLOC COUNTIES - RESTRICTED	5,000					
3	ALLOC OTHER STATE AGENCIES	2,744,046	65,000	12,205,105	65,000	12,205,105	65,000
4	ALLOC OTHER ENTITIES	7,803,889		15,630,633		15,630,633	
5	AID TO OTHER ENTITIES			743,456	743,456	743,456	743,456
6	<b>TOTAL 1. INFECTIOUS</b>	<b>105,469,746</b>	<b>18,594,874</b>	<b>156,734,305</b>	<b>18,541,644</b>	<b>156,734,305</b>	<b>18,541,644</b>
7	<b>DISEASE PREVENTION</b>	<b>(340.28)</b>	<b>(157.41)</b>	<b>(343.99)</b>	<b>(159.70)</b>	<b>(343.99)</b>	<b>(159.70)</b>
8							
9	<b>2. MATERNAL/INFANT HEALTH</b>						
10	CLASSIFIED POSITIONS	26,950,856	1,438,535	24,246,631	1,483,360	24,246,631	1,483,360
11		(788.97)	(48.04)	(768.01)	(49.51)	(768.01)	(49.51)
12	UNCLASSIFIED POSITIONS	42,003		67,116		67,116	
13		(0.40)		(0.40)		(0.40)	
14	OTHER PERSONAL SERVICES	3,857,123	89,701	2,680,582	61,093	2,680,582	61,093
15	OTHER OPERATING EXPENSES	18,284,338	232,097	15,094,851	445,183	15,094,851	445,183
16	ABSTINENCE UNTIL MARRIAGE	100,000	100,000	100,000	100,000	100,000	100,000
17	EMERGING PROGRAMS						
18	CONTINUATION TEEN PREGNANCY	546,972	546,972	546,972	546,972	546,972	546,972
19	PREVENTION						
20	NEWBORN HEARING SCREENINGS	421,750	421,750	421,750	421,750	421,750	421,750
21	CASE SERVICES	87,774,809	535,055	77,654,663	37,846	77,654,663	37,846
22	ALLOC COUNTIES - RESTRICTED	108,000		216,000		216,000	
23	ALLOC SCHOOL DIST	310,271		126,473		126,473	
24	ALLOC OTHER STATE AGENCIES	60,000		90,463		90,463	
25	ALLOC OTHER ENTITIES	2,896,945		2,374,618		2,374,618	
26	AID TO OTHER ENTITIES			289,869	289,869	289,869	289,869
27	<b>TOTAL 2. MATERNAL/INFANT</b>	<b>141,353,067</b>	<b>3,364,110</b>	<b>123,909,988</b>	<b>3,386,073</b>	<b>123,909,988</b>	<b>3,386,073</b>
28	<b>HEALTH</b>	<b>(789.37)</b>	<b>(48.04)</b>	<b>(768.41)</b>	<b>(49.51)</b>	<b>(768.41)</b>	<b>(49.51)</b>
29							
30	<b>3. CHRONIC DISEASE PREVENTION</b>						
31	CLASSIFIED POSITIONS	2,800,405	570,690	2,800,535	563,178	2,800,535	563,178
32		(63.46)	(10.15)	(60.96)	(8.86)	(60.96)	(8.86)
33	OTHER PERSONAL SERVICES	1,861,258	57,412	1,081,787	64,924	1,081,787	64,924
34	OTHER OPERATING EXPENSES	4,362,396	706,429	3,737,479	706,429	3,737,479	706,429

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	SMOKING PREVENTION TRUST	6,124,341		6,124,341		6,124,341	
2	PERMANENT IMPROVEMENTS	7,000					
3	CASE SERVICES	3,770,664	500,000	2,764,465	500,000	2,764,465	500,000
4	ALLOC OTHER STATE AGENCIES	3,415,046		1,441,412		1,441,412	
5	ALLOC OTHER ENTITIES	3,873,010		2,795,831		2,795,831	
6	AID OTHER STATE AGENCIES	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000
7	AID TO OTHER ENTITIES	134,220	134,220	134,220	134,220	134,220	134,220
8	<b>TOTAL 3. CHRONIC</b>	<b>27,358,340</b>	<b>2,978,751</b>	<b>21,890,070</b>	<b>2,978,751</b>	<b>21,890,070</b>	<b>2,978,751</b>
9	<b>DISEASE PREVENTION</b>	<b>(63.46)</b>	<b>(10.15)</b>	<b>(60.96)</b>	<b>(8.86)</b>	<b>(60.96)</b>	<b>(8.86)</b>
10							
11	<b>4. ACCESS TO CARE</b>						
12	CLASSIFIED POSITIONS	26,671,098	15,600,478	20,586,723	14,831,514	20,586,723	14,831,514
13		(473.22)	(333.07)	(486.85)	(338.47)	(486.85)	(338.47)
14	UNCLASSIFIED POSITIONS	1,220,143	656,066	1,351,703	1,035,466	1,351,703	1,035,466
15		(7.69)	(5.16)	(7.69)	(5.16)	(7.69)	(5.16)
16	OTHER PERSONAL SERVICES	2,251,153	863,057	2,486,101	863,057	2,486,101	863,057
17	OTHER OPERATING EXPENSES	40,543,490	17,535,014	42,950,740	17,786,763	42,950,740	17,786,763
18	CASE SERVICES	2,934	1,920	1,327,134	101	1,327,134	101
19	ALLOC MUNICIPALITIES -	32,847					
20	RESTRICTED						
21	ALLOC COUNTIES - RESTRICTED	149,712		439,604		439,604	
22	ALLOC OTHER STATE AGENCIES	94,362	5,000	200,540	5,000	200,540	5,000
23	ALLOC OTHER ENTITIES	213,004	1,238	3,105,057	1,238	3,105,057	1,238
24	<b>TOTAL 4. ACCESS TO CARE</b>	<b>71,178,743</b>	<b>34,662,773</b>	<b>72,447,602</b>	<b>34,523,139</b>	<b>72,447,602</b>	<b>34,523,139</b>
25		<b>(480.91)</b>	<b>(338.23)</b>	<b>(494.54)</b>	<b>(343.63)</b>	<b>(494.54)</b>	<b>(343.63)</b>
26							
27	<b>5. DRUG CONTROL</b>						
28	CLASSIFIED POSITIONS	2,672,428	293,458	2,645,547	293,458	2,645,547	293,458
29		(29.93)	(4.00)	(31.17)	(4.00)	(31.17)	(4.00)
30	OTHER PERSONAL SERVICES	126,948		189,008		189,008	
31	OTHER OPERATING EXPENSES	3,549,170	667,037	2,367,570	667,037	2,367,570	667,037
32	ALLOC OTHER STATE AGENCIES	160,948		115,399		115,399	
33	ALLOC OTHER ENTITIES	141,366		168,233		168,233	
34	<b>TOTAL 5. DRUG CONTROL</b>	<b>6,650,860</b>	<b>960,495</b>	<b>5,485,757</b>	<b>960,495</b>	<b>5,485,757</b>	<b>960,495</b>

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(29.93)	(4.00)	(31.17)	(4.00)	(31.17)	(4.00)
2						
3	<b>6. RAPE VIOLENCE PREVENTION</b>					
4	CLASSIFIED POSITIONS					
	98,743		70,413		70,413	
5	(1.00)		(1.00)		(1.00)	
6	OTHER PERSONAL SERVICES		7,775		7,775	
7	OTHER OPERATING EXPENSES		27,377		27,377	
8	CASE SERVICES	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689
9	ALLOC OTHER STATE AGENCIES	14,752				
10	ALLOC OTHER ENTITIES	911,235		955,737		955,737
11	<b>TOTAL 6. RAPE</b>	<b>2,433,696</b>	<b>1,356,689</b>	<b>2,417,991</b>	<b>1,356,689</b>	<b>2,417,991</b>
12	<b>VIOLENCE PREVENTION</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>
13						
14	<b>7. INDEPENDENT LIVING</b>					
15	CLASSIFIED POSITIONS					
	4,370,646	839,209	2,841,138	835,831	2,841,138	835,831
16	(61.53)	(15.73)	(61.95)	(14.68)	(61.95)	(14.68)
17	UNCLASSIFIED POSITIONS					
	96,082		6,432		6,432	
18			(0.25)		(0.25)	
19	OTHER PERSONAL SERVICES	442,281	63,094	327,227	44,509	327,227
20	OTHER OPERATING EXPENSES	3,030,060	1,347,126	3,150,898	1,428,126	3,150,898
21	SICKLE CELL PROF EDUCATION	100,000	100,000	100,000	100,000	100,000
22	PERMANENT IMPROVEMENTS			195,062		195,062
23	CASE SERVICES	6,554,366	3,053,996	9,588,900	2,972,996	9,588,900
24	ALLOC OTHER STATE AGENCIES	23,646				
25	ALLOC OTHER ENTITIES	259,748		291,167		291,167
26	AID OTHER STATE AGENCIES	1,395	1,395	1,395	1,395	1,395
27	<b>TOTAL 7. INDEPENDENT LIVING</b>	<b>14,878,224</b>	<b>5,404,820</b>	<b>16,502,219</b>	<b>5,382,857</b>	<b>16,502,219</b>
28		<b>(61.53)</b>	<b>(15.73)</b>	<b>(62.20)</b>	<b>(14.68)</b>	<b>(62.20)</b>
29						
30	<b>TOTAL E. FAMILY HEALTH</b>	<b>369,322,676</b>	<b>67,322,512</b>	<b>399,387,932</b>	<b>67,129,648</b>	<b>399,387,932</b>
31		<b>(1,766.48)</b>	<b>(573.56)</b>	<b>(1,762.27)</b>	<b>(580.38)</b>	<b>(1,762.27)</b>
32						
33	<b>F. HEALTH CARE STANDARDS</b>					
34	<b>1. RADIOLOGICAL MONOTORING</b>					

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2020-2021		2021-2022		2021-2022	
		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	1,522,160	769,600	1,407,335	770,000	1,407,335	770,000
2		(32.20)	(15.44)	(33.20)	(15.44)	(33.20)	(15.44)
3	OTHER PERSONAL SERVICES	42,000	15,000	30,518	15,000	30,518	15,000
4	OTHER OPERATING EXPENSES	511,683	178,648	469,427	178,248	469,427	178,248
5	<b>TOTAL 1. RADIOLOGICAL</b>	<b>2,075,843</b>	<b>963,248</b>	<b>1,907,280</b>	<b>963,248</b>	<b>1,907,280</b>	<b>963,248</b>
6	<b>MONITORING</b>	<b>(32.20)</b>	<b>(15.44)</b>	<b>(33.20)</b>	<b>(15.44)</b>	<b>(33.20)</b>	<b>(15.44)</b>
7							
8	<b>2. FACILITY &amp; SRVC DEVELOPMENT</b>						
9	CLASSIFIED POSITIONS	1,265,038	807,979	771,228	474,550	771,228	474,550
10		(19.05)	(11.85)	(13.50)	(6.30)	(13.50)	(6.30)
11	OTHER PERSONAL SERVICES	31,570	8,600	6,877	4,300	6,877	4,300
12	OTHER OPERATING EXPENSES	1,386,423	367,592	1,107,597	161,989	1,107,597	161,989
13	<b>TOTAL 2. FACILITY &amp;</b>	<b>2,683,031</b>	<b>1,184,171</b>	<b>1,885,702</b>	<b>640,839</b>	<b>1,885,702</b>	<b>640,839</b>
14	<b>SRVC DEVELOPMENT</b>	<b>(19.05)</b>	<b>(11.85)</b>	<b>(13.50)</b>	<b>(6.30)</b>	<b>(13.50)</b>	<b>(6.30)</b>
15							
16	<b>3. FACILITY LICENSING</b>						
17	CLASSIFIED POSITIONS	3,018,612	1,319,058	3,328,550	1,570,000	3,328,550	1,570,000
18		(79.80)	(39.36)	(85.60)	(43.86)	(85.60)	(43.86)
19	UNCLASSIFIED POSITIONS			105,000	105,000	105,000	105,000
20		(1.00)	(1.00)	(2.00)	(2.00)	(2.00)	(2.00)
21	OTHER PERSONAL SERVICES	88,000	10,000	100,021	23,000	100,021	23,000
22	OTHER OPERATING EXPENSES	2,648,875	380,334	1,557,593	554,724	1,557,593	554,724
23	CASE SERVICES	1,500					
24	<b>TOTAL 3. FACILITY LICENSING</b>	<b>5,756,987</b>	<b>1,709,392</b>	<b>5,091,164</b>	<b>2,252,724</b>	<b>5,091,164</b>	<b>2,252,724</b>
25		<b>(80.80)</b>	<b>(40.36)</b>	<b>(87.60)</b>	<b>(45.86)</b>	<b>(87.60)</b>	<b>(45.86)</b>
26							
27	<b>4. CERTIFICATION</b>						
28	CLASSIFIED POSITIONS	2,564,530		2,185,651		2,185,651	
29		(59.00)		(58.75)	(0.50)	(58.75)	(0.50)
30	OTHER PERSONAL SERVICES	224,700		208,750		208,750	
31	OTHER OPERATING EXPENSES	2,701,832		3,749,373		3,749,373	
32	<b>TOTAL 4. CERTIFICATION</b>	<b>5,491,062</b>		<b>6,143,774</b>		<b>6,143,774</b>	
33		<b>(59.00)</b>		<b>(58.75)</b>	<b>(0.50)</b>	<b>(58.75)</b>	<b>(0.50)</b>
34							

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DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>5. EMERGENCY MEDICAL SERVICES</b>						
2	CLASSIFIED POSITIONS	715,749	624,560	746,091	624,560	746,091	624,560
3		(17.70)	(16.15)	(17.70)	(16.15)	(17.70)	(16.15)
4	OTHER PERSONAL SERVICES	44,809	10,000	56,756	6,923	56,756	6,923
5	OTHER OPERATING EXPENSES	940,322	328,167	1,281,846	455,920	1,281,846	455,920
6	TRAUMA CENTER FUND	2,268,886	2,268,886	2,268,886	2,268,886	2,268,886	2,268,886
7	CASE SERVICES	9,077	9,077	9,077	9,077	9,077	9,077
8	ALLOC COUNTIES - RESTRICTED	7,500					
9	ALLOC OTHER ENTITIES	376,501	350,001	682,393	350,001	682,393	350,001
10	ALLOC ENTITIES - AID TO	216,877		216,877		216,877	
11	EMS REGIONAL						
12	ALLOC PRIVATE SECTOR			156,432		156,432	
13	AID TO COUNTIES - RESTRICTED	536,382	536,382	559,206	559,206	559,206	559,206
14	AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579	164,579	164,579
15	AID TO OTHER ENTITIES	147,500	147,500				
16	<b>TOTAL 5. EMERGENCY</b>	<b>5,428,182</b>	<b>4,439,152</b>	<b>6,142,143</b>	<b>4,439,152</b>	<b>6,142,143</b>	<b>4,439,152</b>
17	<b>MEDICAL SERVICES</b>	<b>(17.70)</b>	<b>(16.15)</b>	<b>(17.70)</b>	<b>(16.15)</b>	<b>(17.70)</b>	<b>(16.15)</b>
18							
19	<b>TOTAL F. HEALTH</b>	<b>21,435,105</b>	<b>8,295,963</b>	<b>21,170,063</b>	<b>8,295,963</b>	<b>21,170,063</b>	<b>8,295,963</b>
20	<b>CARE STANDARDS</b>	<b>(208.75)</b>	<b>(83.80)</b>	<b>(210.75)</b>	<b>(84.25)</b>	<b>(210.75)</b>	<b>(84.25)</b>
21							
22	<b>G. HLTH SURVEILLANCE SUPPORT</b>						
23	<b>1. HEALTH LABORATORY</b>						
24	CLASSIFIED POSITIONS	4,166,623	828,528	3,960,037	740,758	3,960,037	740,758
25		(79.00)	(13.00)	(79.00)	(12.50)	(79.00)	(12.50)
26	OTHER PERSONAL SERVICES	814,501	41,716	615,081	80,216	615,081	80,216
27	OTHER OPERATING EXPENSES	12,429,429	202,791	13,681,007	253,994	13,681,007	253,994
28	ALLOC MUNICIPALITIES -	329,777					
29	RESTRICTED						
30	ALLOC COUNTIES - RESTRICTED	205,275					
31	ALLOC OTHER STATE AGENCIES	3,500					
32	ALLOC OTHER ENTITIES	277					
33	<b>TOTAL 1. HEALTH LABORATORY</b>	<b>17,949,382</b>	<b>1,073,035</b>	<b>18,256,125</b>	<b>1,074,968</b>	<b>18,256,125</b>	<b>1,074,968</b>
34		<b>(79.00)</b>	<b>(13.00)</b>	<b>(79.00)</b>	<b>(12.50)</b>	<b>(79.00)</b>	<b>(12.50)</b>

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2020-2021		2021-2022		2021-2022		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1	<b>2. VITAL RECORDS</b>						
2	CLASSIFIED POSITIONS	3,650,013	97,516	3,418,760	97,516	3,418,760	97,516
3		(110.68)	(1.00)	(110.68)	(1.00)	(110.68)	(1.00)
4	OTHER PERSONAL SERVICES	1,432,453	10,172	792,539	10,172	792,539	10,172
5	OTHER OPERATING EXPENSES	8,081,871	116,312	5,102,258	116,312	5,102,258	116,312
6	<b>TOTAL 2. VITAL RECORDS</b>	<b>13,164,337</b>	<b>224,000</b>	<b>9,313,557</b>	<b>224,000</b>	<b>9,313,557</b>	<b>224,000</b>
7		(110.68)	(1.00)	(110.68)	(1.00)	(110.68)	(1.00)
8							
9	<b>TOTAL G. HLTH</b>	<b>31,113,719</b>	<b>1,297,035</b>	<b>27,569,682</b>	<b>1,298,968</b>	<b>27,569,682</b>	<b>1,298,968</b>
10	SURVEILLANCE SUPPORT	(189.68)	(14.00)	(189.68)	(13.50)	(189.68)	(13.50)
11							
12	<b>TOTAL II. PROGRAMS</b>	<b>550,222,797</b>	<b>116,088,694</b>	<b>560,480,357</b>	<b>115,897,763</b>	<b>560,480,357</b>	<b>115,897,763</b>
13	AND SERVICES	(3,287.34)	(1,109.48)	(3,286.77)	(1,114.93)	(3,286.77)	(1,114.93)
14							
15	<b>III. EMPLOYEE BENEFITS</b>						
16	EMPLOYER CONTRIBUTIONS	75,125,187	22,515,987	68,781,950	22,706,918	68,781,950	22,706,918
17	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>75,125,187</b>	<b>22,515,987</b>	<b>68,781,950</b>	<b>22,706,918</b>	<b>68,781,950</b>	<b>22,706,918</b>
18							
19	<b>TOTAL DEPARTMENT OF HEALTH &amp;</b>	<b>652,155,452</b>	<b>145,115,520</b>	<b>652,155,452</b>	<b>145,115,520</b>	<b>652,155,452</b>	<b>145,115,520</b>
20	<b>ENVIRONMENTAL CONTROL</b>	<b>(3,530.84)</b>	<b>(1,217.38)</b>	<b>(3,530.84)</b>	<b>(1,217.38)</b>	<b>(3,530.84)</b>	<b>(1,217.38)</b>

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. GENERAL ADMINISTRATION</b>						
2 COMMISSIONERS	250,000	250,000	250,000	250,000	250,000	250,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,922,348	2,889,153	3,781,155	3,297,960	3,781,155	3,297,960
5	(45.00)	(45.00)	(62.00)	(62.00)	(62.00)	(62.00)
6 UNCLASSIFIED POSITIONS	523,381	373,223	354,430	247,776	354,430	247,776
7	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
8 OTHER PERSONAL SERVICES	61,548	31,441	157,386	47,279	157,386	47,279
9 OTHER OPERATING EXPENSES	702,499	566,091	2,081,669	826,757	2,081,669	826,757
10 <b>TOTAL I. GENERAL</b>	<b>4,459,776</b>	<b>4,109,908</b>	<b>6,624,640</b>	<b>4,669,772</b>	<b>6,624,640</b>	<b>4,669,772</b>
11 <b>ADMINISTRATION</b>	<b>(49.50)</b>	<b>(49.50)</b>	<b>(66.50)</b>	<b>(66.50)</b>	<b>(66.50)</b>	<b>(66.50)</b>
12						
13 <b>II. PROGRAMS AND SERVICES</b>						
14 <b>A. COMMUNITY MENTAL HEALTH</b>						
15 <b>1. MENTAL HEALTH CENTERS</b>						
16 CLASSIFIED POSITIONS	85,149,626	51,170,447	93,641,340	50,843,579	93,641,340	50,843,579
17	(2,160.89)	(1,196.62)	(2,153.89)	(1,211.62)	(2,153.89)	(1,211.62)
18 UNCLASSIFIED POSITIONS	11,796,002	7,058,561	13,660,735	7,723,978	13,660,735	7,723,978
19	(108.76)	(65.74)	(105.46)	(64.74)	(105.46)	(64.74)
20 OTHER PERSONAL SERVICES	5,030,908	2,444,640	4,892,419	2,142,582	4,892,419	2,142,582
21 OTHER OPERATING EXPENSES	50,678,614	2,637,598	44,344,404	2,843,303	44,344,404	2,843,303
22 CASE SERVICES	8,508,545	5,473,892	9,208,396	5,193,892	9,208,396	5,193,892
23 <b>TOTAL 1. MENTAL</b>	<b>161,163,695</b>	<b>68,785,138</b>	<b>165,747,294</b>	<b>68,747,334</b>	<b>165,747,294</b>	<b>68,747,334</b>
24 <b>HEALTH CENTERS</b>	<b>(2,269.65)</b>	<b>(1,262.36)</b>	<b>(2,259.35)</b>	<b>(1,276.36)</b>	<b>(2,259.35)</b>	<b>(1,276.36)</b>
25						
26 <b>2. PROJECTS &amp; GRANTS</b>						
27 CLASSIFIED POSITIONS	1,383,334	465,704	562,505	142,603	562,505	142,603
28	(25.00)	(16.00)	(25.00)	(16.00)	(25.00)	(16.00)
29 UNCLASSIFIED POSITIONS	1,246,430	821,892	973,430	848,892	973,430	848,892
30	(17.20)	(8.20)	(17.20)	(8.20)	(17.20)	(8.20)
31 OTHER PERSONAL SERVICES	1,361,088	120,930	1,068,430	116,430	1,068,430	116,430
32 OTHER OPERATING EXPENSES	10,934,914	2,676,396	13,521,523	2,700,896	13,521,523	2,700,896
33 ALLIANCE FOR THE MENTALLY ILL	50,000		50,000		50,000	
34 SC SHARE	250,000		250,000		250,000	

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2020-2021		2021-2022		2021-2022	
		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	870,856	625,856	1,584,961	599,961	1,584,961	599,961
2	<b>TOTAL 2. PROJECTS &amp; GRANTS</b>	<b>16,096,622</b>	<b>4,710,778</b>	<b>18,010,849</b>	<b>4,408,782</b>	<b>18,010,849</b>	<b>4,408,782</b>
3		(42.20)	(24.20)	(42.20)	(24.20)	(42.20)	(24.20)
4							
5	<b>TOTAL A. COMMUNITY MENTAL HEALTH</b>	<b>177,260,317</b>	<b>73,495,916</b>	<b>183,758,143</b>	<b>73,156,116</b>	<b>183,758,143</b>	<b>73,156,116</b>
6		(2,311.85)	(1,286.56)	(2,301.55)	(1,300.56)	(2,301.55)	(1,300.56)
7							
8	<b>B. INPATIENT MENTAL HEALTH</b>						
9	<b>1. BRYAN PSYCHIATRIC HOSPITAL</b>						
10	<b>A. BRYAN CIVIL</b>						
11	CLASSIFIED POSITIONS	11,065,621	5,964,605	12,294,129	6,193,113	12,294,129	6,193,113
12		(378.84)	(211.95)	(352.84)	(175.95)	(352.84)	(175.95)
13	UNCLASSIFIED POSITIONS	2,062,710	260,000	1,209,480	756,770	1,209,480	756,770
14		(15.71)	(6.08)	(14.71)	(5.08)	(14.71)	(5.08)
15	OTHER PERSONAL SERVICES	2,935,471	917,100	3,180,471	917,100	3,180,471	917,100
16	OTHER OPERATING EXPENSES	11,461,306	601,918	11,032,733	3,345	11,032,733	3,345
17	CASE SERVICES	171,202	136,655	421,202	156,655	421,202	156,655
18	<b>TOTAL A. BRYAN CIVIL</b>	<b>27,696,310</b>	<b>7,880,278</b>	<b>28,138,015</b>	<b>8,026,983</b>	<b>28,138,015</b>	<b>8,026,983</b>
19		(394.55)	(218.03)	(367.55)	(181.03)	(367.55)	(181.03)
20							
21	<b>B. BRYAN FORENSICS</b>						
22	CLASSIFIED POSITIONS	5,242,838	5,088,278	6,368,390	5,153,830	6,368,390	5,153,830
23		(159.48)	(148.48)	(176.48)	(148.48)	(176.48)	(148.48)
24	UNCLASSIFIED POSITIONS	962,065	825,000	2,221,565	1,084,500	2,221,565	1,084,500
25		(12.34)	(9.13)	(13.34)	(8.13)	(13.34)	(8.13)
26	OTHER PERSONAL SERVICES	708,791	650,000	518,791	400,000	518,791	400,000
27	OTHER OPERATING EXPENSES	5,584,112	4,565,000	5,741,612	4,722,500	5,741,612	4,722,500
28	CASE SERVICES	22,348,062	11,279,330	22,348,062	11,279,330	22,348,062	11,279,330
29	<b>TOTAL B. BRYAN FORENSICS</b>	<b>34,845,868</b>	<b>22,407,608</b>	<b>37,198,420</b>	<b>22,640,160</b>	<b>37,198,420</b>	<b>22,640,160</b>
30		(171.82)	(157.61)	(189.82)	(156.61)	(189.82)	(156.61)
31							
32	<b>C. BRYAN CHILD &amp; ADOLESCENT (HALL INSTITUTE)</b>						
33	CLASSIFIED POSITIONS	5,427,370	3,988,587	6,843,003	4,074,220	6,843,003	4,074,220
34		(189.98)	(133.71)	(201.88)	(125.61)	(201.88)	(125.61)



SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2020-2021		2021-2022		2021-2022	
		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	853,070		953,070		953,070	
2		(14.47)	(6.47)	(14.47)	(6.47)	(14.47)	(6.47)
3	OTHER PERSONAL SERVICES	1,437,801	446,477	1,437,801	446,477	1,437,801	446,477
4	OTHER OPERATING EXPENSES	3,159,735		2,159,735		2,159,735	
5	CASE SERVICES	75,534	12,000	75,534	12,000	75,534	12,000
6	<b>TOTAL C. BRYAN CHILD &amp;</b>	<b>10,953,510</b>	<b>4,447,064</b>	<b>11,469,143</b>	<b>4,532,697</b>	<b>11,469,143</b>	<b>4,532,697</b>
7	<b>ADOLESCENT (HALL INSTITUTE)</b>	<b>(204.45)</b>	<b>(140.18)</b>	<b>(216.35)</b>	<b>(132.08)</b>	<b>(216.35)</b>	<b>(132.08)</b>
8							
9	<b>TOTAL 1. BRYAN</b>	<b>73,495,688</b>	<b>34,734,950</b>	<b>76,805,578</b>	<b>35,199,840</b>	<b>76,805,578</b>	<b>35,199,840</b>
10	<b>PSYCHIATRIC HOSPITAL</b>	<b>(770.82)</b>	<b>(515.82)</b>	<b>(773.72)</b>	<b>(469.72)</b>	<b>(773.72)</b>	<b>(469.72)</b>
11							
12	<b>2. HARRIS PSYCHIATRIC HOSPITAL</b>						
13	CLASSIFIED POSITIONS	10,078,699	6,365,819	11,045,523	6,582,643	11,045,523	6,582,643
14		(325.55)	(225.55)	(335.55)	(185.55)	(335.55)	(185.55)
15	UNCLASSIFIED POSITIONS	1,245,413	327,011	2,249,372	830,970	2,249,372	830,970
16		(13.49)	(6.60)	(13.49)	(6.60)	(13.49)	(6.60)
17	OTHER PERSONAL SERVICES	1,268,339	430,000	1,618,339	430,000	1,618,339	430,000
18	OTHER OPERATING EXPENSES	6,179,371	909,851	7,560,020	90,500	7,560,020	90,500
19	CASE SERVICES	374,850	158,500	494,850	178,500	494,850	178,500
20	<b>TOTAL 2. HARRIS</b>	<b>19,146,672</b>	<b>8,191,181</b>	<b>22,968,104</b>	<b>8,112,613</b>	<b>22,968,104</b>	<b>8,112,613</b>
21	<b>PSYCHIATRIC HOSPITAL</b>	<b>(339.04)</b>	<b>(232.15)</b>	<b>(349.04)</b>	<b>(192.15)</b>	<b>(349.04)</b>	<b>(192.15)</b>
22							
23	<b>3. MEDICAL CLINICS</b>						
24	CLASSIFIED POSITIONS	1,153,281	960,798	1,163,208	970,725	1,163,208	970,725
25		(40.20)	(35.20)	(30.20)	(25.20)	(30.20)	(25.20)
26	UNCLASSIFIED POSITIONS	450,525	353,500	466,025	369,000	466,025	369,000
27		(5.00)	(3.00)	(5.00)	(3.00)	(5.00)	(3.00)
28	OTHER PERSONAL SERVICES	68,863	13,898	168,863	13,898	168,863	13,898
29	OTHER OPERATING EXPENSES	637,196	359,762	1,137,196	359,762	1,137,196	359,762
30	CASE SERVICES	25,000	6,000	25,000	6,000	25,000	6,000
31	<b>TOTAL 3. MEDICAL CLINICS</b>	<b>2,334,865</b>	<b>1,693,958</b>	<b>2,960,292</b>	<b>1,719,385</b>	<b>2,960,292</b>	<b>1,719,385</b>
32		<b>(45.20)</b>	<b>(38.20)</b>	<b>(35.20)</b>	<b>(28.20)</b>	<b>(35.20)</b>	<b>(28.20)</b>
33							
34	<b>TOTAL B. INPATIENT</b>	<b>94,977,225</b>	<b>44,620,089</b>	<b>102,733,974</b>	<b>45,031,838</b>	<b>102,733,974</b>	<b>45,031,838</b>

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

	2020-2021		2021-2022		2021-2022		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1	<b>(1,155.06)</b>	<b>(786.17)</b>	<b>(1,157.96)</b>	<b>(690.07)</b>	<b>(1,157.96)</b>	<b>(690.07)</b>	
2							
3	<b>C. ADDICTIONS</b>						
4	<b>1. MORRIS VILLAGE</b>						
5	CLASSIFIED POSITIONS	7,188,347	6,493,613	7,324,375	6,229,641	7,324,375	6,229,641
6		(193.39)	(161.88)	(178.39)	(166.88)	(178.39)	(166.88)
7	UNCLASSIFIED POSITIONS	506,213	180,783	874,672	549,242	874,672	549,242
8		(5.48)	(4.48)	(7.48)	(6.48)	(7.48)	(6.48)
9	OTHER PERSONAL SERVICES	1,977,507	898,507	1,477,507	898,507	1,477,507	898,507
10	OTHER OPERATING EXPENSES	2,543,843		2,543,843		2,543,843	
11	CASE SERVICES	90,250	35,000	190,250	35,000	190,250	35,000
12	<b>TOTAL 1. MORRIS VILLAGE</b>	<b>12,306,160</b>	<b>7,607,903</b>	<b>12,410,647</b>	<b>7,712,390</b>	<b>12,410,647</b>	<b>7,712,390</b>
13		<b>(198.87)</b>	<b>(166.36)</b>	<b>(185.87)</b>	<b>(173.36)</b>	<b>(185.87)</b>	<b>(173.36)</b>
14							
15	<b>TOTAL C. ADDICTIONS</b>	<b>12,306,160</b>	<b>7,607,903</b>	<b>12,410,647</b>	<b>7,712,390</b>	<b>12,410,647</b>	<b>7,712,390</b>
16		<b>(198.87)</b>	<b>(166.36)</b>	<b>(185.87)</b>	<b>(173.36)</b>	<b>(185.87)</b>	<b>(173.36)</b>
17							
18	<b>D. CLINICAL &amp; SUPPORT SERVICES</b>						
19	<b>1. ADMINISTRATIVE SERVICES</b>						
20	CLASSIFIED POSITIONS	13,537,538	12,559,415	13,670,856	12,682,733	13,670,856	12,682,733
21		(274.26)	(264.51)	(289.26)	(279.51)	(289.26)	(279.51)
22	UNCLASSIFIED POSITIONS	260,701	223,959	273,764	237,022	273,764	237,022
23		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
24	OTHER PERSONAL SERVICES	610,877	583,877	577,752	550,752	577,752	550,752
25	OTHER OPERATING EXPENSES	13,525,495	7,541,396	13,835,495	7,541,396	13,835,495	7,541,396
26	CASE SERVICES	125,000		125,000		125,000	
27	<b>TOTAL 1. ADMINISTRATIVE SERVICES</b>	<b>28,059,611</b>	<b>20,908,647</b>	<b>28,482,867</b>	<b>21,011,903</b>	<b>28,482,867</b>	<b>21,011,903</b>
28		<b>(278.26)</b>	<b>(268.51)</b>	<b>(293.26)</b>	<b>(283.51)</b>	<b>(293.26)</b>	<b>(283.51)</b>
29							
30	<b>2. PUBLIC SAFETY DIVISION</b>						
31	CLASSIFIED POSITIONS	1,674,263	1,484,616	2,074,263	1,484,616	2,074,263	1,484,616
32		(49.00)	(39.00)	(49.00)	(39.00)	(49.00)	(39.00)
33	OTHER PERSONAL SERVICES	61,465	50,000	131,465	50,000	131,465	50,000
34	OTHER OPERATING EXPENSES	644,486	146,305	1,269,486	146,305	1,269,486	146,305

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL 2. PUBLIC</b>	<b>2,380,214</b>	<b>1,680,921</b>	<b>3,475,214</b>	<b>1,680,921</b>	<b>3,475,214</b>	<b>1,680,921</b>
2	<b>SAFETY DIVISION</b>	<b>(49.00)</b>	<b>(39.00)</b>	<b>(49.00)</b>	<b>(39.00)</b>	<b>(49.00)</b>	<b>(39.00)</b>
3							
4	<b>3. NUTRITIONAL</b>						
5	CLASSIFIED POSITIONS	1,865,398	1,715,398	2,041,169	1,791,169	2,041,169	1,791,169
6		(66.92)	(66.92)	(66.92)	(66.92)	(66.92)	(66.92)
7	OTHER PERSONAL SERVICES	328,361	78,361	328,361	78,361	328,361	78,361
8	OTHER OPERATING EXPENSES	3,234,526	1,994,950	3,734,526	1,994,950	3,734,526	1,994,950
9	<b>TOTAL 3. NUTRITIONAL</b>	<b>5,428,285</b>	<b>3,788,709</b>	<b>6,104,056</b>	<b>3,864,480</b>	<b>6,104,056</b>	<b>3,864,480</b>
10		<b>(66.92)</b>	<b>(66.92)</b>	<b>(66.92)</b>	<b>(66.92)</b>	<b>(66.92)</b>	<b>(66.92)</b>
11							
12	<b>4. TRAINING &amp; RESEARCH</b>						
13	CLASSIFIED POSITIONS	898,062	898,062	1,142,762	942,762	1,142,762	942,762
14		(21.63)	(21.63)	(21.63)	(21.63)	(21.63)	(21.63)
15	OTHER PERSONAL SERVICES	20,000	20,000	70,000	20,000	70,000	20,000
16	OTHER OPERATING EXPENSES	1,408,079	1,208,079	1,505,879	1,005,879	1,505,879	1,005,879
17	<b>TOTAL 4. TRAINING &amp; RESEARCH</b>	<b>2,326,141</b>	<b>2,126,141</b>	<b>2,718,641</b>	<b>1,968,641</b>	<b>2,718,641</b>	<b>1,968,641</b>
18		<b>(21.63)</b>	<b>(21.63)</b>	<b>(21.63)</b>	<b>(21.63)</b>	<b>(21.63)</b>	<b>(21.63)</b>
19							
20	<b>TOTAL D. CLINICAL &amp; SUPPORT SERVICES</b>	<b>38,194,251</b>	<b>28,504,418</b>	<b>40,780,778</b>	<b>28,525,945</b>	<b>40,780,778</b>	<b>28,525,945</b>
21		<b>(415.81)</b>	<b>(396.06)</b>	<b>(430.81)</b>	<b>(411.06)</b>	<b>(430.81)</b>	<b>(411.06)</b>
22							
23	<b>E. LONG TERM CARE</b>						
24	<b>1. STONE PAVILION</b>						
25	CLASSIFIED POSITIONS	4,145,233	1,814,514	4,655,968	2,655,249	4,655,968	2,655,249
26		(141.75)	(45.85)	(121.75)	(80.85)	(121.75)	(80.85)
27	UNCLASSIFIED POSITIONS	24,000	24,000	108,000	28,000	108,000	28,000
28		(3.50)	(3.50)	(3.80)	(3.50)	(3.80)	(3.50)
29	OTHER PERSONAL SERVICES	1,762,962	302,533	2,172,711	642,282	2,172,711	642,282
30	OTHER OPERATING EXPENSES	3,305,800	1,615,029	3,115,139	74,368	3,115,139	74,368
31	CASE SERVICES	76,503	8,500	76,503	8,500	76,503	8,500
32	<b>TOTAL 1. STONE PAVILION</b>	<b>9,314,498</b>	<b>3,764,576</b>	<b>10,128,321</b>	<b>3,408,399</b>	<b>10,128,321</b>	<b>3,408,399</b>
33		<b>(145.25)</b>	<b>(49.35)</b>	<b>(125.55)</b>	<b>(84.35)</b>	<b>(125.55)</b>	<b>(84.35)</b>
34							

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 2. CAMPBELL VETERANS HOME</b>						
2 CLASSIFIED POSITIONS	56,153	56,153	66,153	56,153	66,153	56,153
3	(1.05)	(1.05)	(1.05)	(1.05)	(1.05)	(1.05)
4 OTHER OPERATING EXPENSES	34,000	34,000	204,000	34,000	204,000	34,000
5 CASE SERVICES	20,362,280	7,174,286	19,760,480	6,472,486	19,760,480	6,472,486
<b>6 TOTAL 2. CAMPBELL</b>	<b>20,452,433</b>	<b>7,264,439</b>	<b>20,030,633</b>	<b>6,562,639</b>	<b>20,030,633</b>	<b>6,562,639</b>
<b>7 VETERANS HOME</b>	<b>(1.05)</b>	<b>(1.05)</b>	<b>(1.05)</b>	<b>(1.05)</b>	<b>(1.05)</b>	<b>(1.05)</b>
8						
<b>9 3. VETERANS' VICTORY HOUSE</b>						
10 CLASSIFIED POSITIONS	58,190	58,190	68,190	58,190	68,190	58,190
11	(1.05)	(1.05)	(1.05)	(1.05)	(1.05)	(1.05)
12 OTHER OPERATING EXPENSES	60,121	20,000	410,121	20,000	410,121	20,000
13 CASE SERVICES	20,125,465	7,839,856	20,071,265	7,135,656	20,071,265	7,135,656
<b>14 TOTAL 3. VETERANS'</b>	<b>20,243,776</b>	<b>7,918,046</b>	<b>20,549,576</b>	<b>7,213,846</b>	<b>20,549,576</b>	<b>7,213,846</b>
<b>15 VICTORY HOUSE</b>	<b>(1.05)</b>	<b>(1.05)</b>	<b>(1.05)</b>	<b>(1.05)</b>	<b>(1.05)</b>	<b>(1.05)</b>
16						
<b>17 4. RODDEY PAVILION (TUCKER CENTER)</b>						
18 CLASSIFIED POSITIONS	10,309,932	4,067,860	10,726,701	4,784,629	10,726,701	4,784,629
19	(296.85)	(119.67)	(301.85)	(124.67)	(301.85)	(124.67)
20 UNCLASSIFIED POSITIONS	908,521	133,521	1,449,939	674,939	1,449,939	674,939
21	(7.88)	(4.88)	(7.88)	(4.88)	(7.88)	(4.88)
22 OTHER PERSONAL SERVICES	2,608,483	270,359	2,758,483	270,359	2,758,483	270,359
23 OTHER OPERATING EXPENSES	6,444,309	434,731	6,409,578		6,409,578	
24 CASE SERVICES	320,353	8,700	322,653	11,000	322,653	11,000
<b>25 TOTAL 4. RODDEY PAVILION</b>	<b>20,591,598</b>	<b>4,915,171</b>	<b>21,667,354</b>	<b>5,740,927</b>	<b>21,667,354</b>	<b>5,740,927</b>
<b>26 (TUCKER CENTER)</b>	<b>(304.73)</b>	<b>(124.55)</b>	<b>(309.73)</b>	<b>(129.55)</b>	<b>(309.73)</b>	<b>(129.55)</b>
27						
<b>28 5. VETERANS VILLAGE</b>						
29 CLASSIFIED POSITIONS			(1.05)	(1.05)	(1.05)	(1.05)
30						
31 OTHER OPERATING EXPENSES			60,000		60,000	
32 CASE SERVICES			5,315,000		5,315,000	
<b>33 TOTAL 5. VETERANS VILLAGE</b>			<b>5,375,000</b>		<b>5,375,000</b>	
<b>34</b>			<b>(1.05)</b>	<b>(1.05)</b>	<b>(1.05)</b>	<b>(1.05)</b>

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>6. PALMETTO PATRIOTS HOME</b>					
2	CLASSIFIED POSITIONS					
3			(1.05)	(1.05)	(1.05)	(1.05)
4	OTHER OPERATING EXPENSES					
5	CASE SERVICES					
6	<b>TOTAL 6. PALMETTO</b>					
7	<b>PATRIOTS HOME</b>					
8			(1.05)	(1.05)	(1.05)	(1.05)
9	<b>70,602,305</b>	<b>23,862,232</b>	<b>83,125,884</b>	<b>22,925,811</b>	<b>83,125,884</b>	<b>22,925,811</b>
10	<b>(452.08)</b>	<b>(176.00)</b>	<b>(439.48)</b>	<b>(218.10)</b>	<b>(439.48)</b>	<b>(218.10)</b>
11						
12	<b>F. SEXUAL PREDATOR TREATMENT PGM</b>					
13	CLASSIFIED POSITIONS					
14	1,325,851	1,325,851	1,288,351	1,188,351	1,288,351	1,188,351
15	(46.74)	(46.74)	(46.74)	(46.74)	(46.74)	(46.74)
16	UNCLASSIFIED POSITIONS					
17			140,000	140,000	140,000	140,000
18			(1.00)	(1.00)	(1.00)	(1.00)
19	OTHER PERSONAL SERVICES					
20	OTHER OPERATING EXPENSES					
21	LEASE PAYMENT TO SFAA					
22	30,000	30,000	80,000	30,000	80,000	30,000
23	500,000	500,000	1,100,000	500,000	1,100,000	500,000
24	2,763,472	2,763,472	2,763,472	2,763,472	2,763,472	2,763,472
25	CASE SERVICES					
26	15,694,654	15,694,654	16,494,654	15,694,654	16,494,654	15,694,654
27	<b>20,313,977</b>	<b>20,313,977</b>	<b>21,866,477</b>	<b>20,316,477</b>	<b>21,866,477</b>	<b>20,316,477</b>
28	<b>TREATMENT PGM</b>					
29	<b>(46.74)</b>	<b>(46.74)</b>	<b>(47.74)</b>	<b>(47.74)</b>	<b>(47.74)</b>	<b>(47.74)</b>
30						
31	<b>413,654,235</b>	<b>198,404,535</b>	<b>444,675,903</b>	<b>197,668,577</b>	<b>444,675,903</b>	<b>197,668,577</b>
32	<b>(4,580.41)</b>	<b>(2,857.89)</b>	<b>(4,563.41)</b>	<b>(2,840.89)</b>	<b>(4,563.41)</b>	<b>(2,840.89)</b>
33						
34	<b>III. EMPLOYEE BENEFITS</b>					
35	EMPLOYER CONTRIBUTIONS					
36	91,394,787	54,366,976	94,208,255	54,543,070	94,208,255	54,543,070
37	<b>91,394,787</b>	<b>54,366,976</b>	<b>94,208,255</b>	<b>54,543,070</b>	<b>94,208,255</b>	<b>54,543,070</b>
38						
39	<b>509,508,798</b>	<b>256,881,419</b>	<b>545,508,798</b>	<b>256,881,419</b>	<b>545,508,798</b>	<b>256,881,419</b>
40	<b>(4,629.91)</b>	<b>(2,907.39)</b>	<b>(4,629.91)</b>	<b>(2,907.39)</b>	<b>(4,629.91)</b>	<b>(2,907.39)</b>

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 COMMISSIONERS	171,404	171,404	171,404	171,404	171,404	171,404
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	4,918,487	4,670,350	4,788,487	4,540,350	4,788,487	4,540,350
5	(84.00)	(79.00)	(83.00)	(78.00)	(83.00)	(78.00)
6 UNCLASSIFIED POSITIONS	2,600	2,600	132,600	132,600	132,600	132,600
7			(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER PERSONAL SERVICES	262,637	100,000	262,637	100,000	262,637	100,000
9 OTHER OPERATING EXPENSES	3,031,871		3,031,871		3,031,871	
10 <b>TOTAL I. ADMINISTRATION</b>	<b>8,386,999</b>	<b>4,944,354</b>	<b>8,386,999</b>	<b>4,944,354</b>	<b>8,386,999</b>	<b>4,944,354</b>
11	<b>(85.00)</b>	<b>(80.00)</b>	<b>(85.00)</b>	<b>(80.00)</b>	<b>(85.00)</b>	<b>(80.00)</b>
12						
<b>13 II. PROGRAM &amp; SERVICES</b>						
<b>14 A. PREVENTION PROGRAM</b>						
15 OTHER OPERATING EXPENSES	657,098	400,000	657,098	400,000	657,098	400,000
16 GREENWOOD GENETIC CENTER	15,185,571	4,934,300	15,185,571	4,934,300	15,185,571	4,934,300
17 <b>TOTAL A. PREVENTION PROGRAM</b>	<b>15,842,669</b>	<b>5,334,300</b>	<b>15,842,669</b>	<b>5,334,300</b>	<b>15,842,669</b>	<b>5,334,300</b>
18						
<b>19 B. INTELLECTUAL DISABILITY FAMILY SUPPORT</b>						
<b>20 1. CHILDREN'S SERVICES</b>						
21 CLASSIFIED POSITIONS	121,262	121,262	121,262	121,262	121,262	121,262
22	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
23 OTHER OPERATING EXPENSES	24,770,332	4,377,606	24,547,332	4,377,606	24,547,332	4,377,606
24 <b>TOTAL 1. CHILDREN'S SERVICES</b>	<b>24,891,594</b>	<b>4,498,868</b>	<b>24,668,594</b>	<b>4,498,868</b>	<b>24,668,594</b>	<b>4,498,868</b>
25	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
26						
<b>27 2. IN-HOME FAMILY SUPPORTS</b>						
28 CLASSIFIED POSITIONS	879,942	601,032	879,942	601,032	879,942	601,032
29	(20.00)	(14.00)	(20.00)	(14.00)	(20.00)	(14.00)
30 OTHER OPERATING EXPENSES	90,412,089	47,646,588	90,412,089	47,646,588	90,412,089	47,646,588
31 CASE SERVICES	10,000					
32 <b>TOTAL 2. IN-HOME</b>	<b>91,302,031</b>	<b>48,247,620</b>	<b>91,292,031</b>	<b>48,247,620</b>	<b>91,292,031</b>	<b>48,247,620</b>
33 <b>FAMILY SUPPORTS</b>	<b>(20.00)</b>	<b>(14.00)</b>	<b>(20.00)</b>	<b>(14.00)</b>	<b>(20.00)</b>	<b>(14.00)</b>
34						

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 3. ADULT DEVELOP &amp; SUPPORT EMPLOYMENT</b>						
2 CLASSIFIED POSITIONS	49,462	49,462	49,462	49,462	49,462	49,462
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 OTHER OPERATING EXPENSES	83,308,876	18,414,344	83,308,876	18,414,344	83,308,876	18,414,344
5 <b>TOTAL 3. ADULT DEVELOP &amp; SUPPORT EMPLOYMENT</b>	<b>83,358,338</b>	<b>18,463,806</b>	<b>83,358,338</b>	<b>18,463,806</b>	<b>83,358,338</b>	<b>18,463,806</b>
6	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>
7						
8 <b>4. SERVICE COORDINATION</b>						
9 CLASSIFIED POSITIONS	384,279	335,749	384,279	335,749	384,279	335,749
10	(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)
11 OTHER OPERATING EXPENSES	22,229,861	6,139,098	22,231,861	6,141,098	22,231,861	6,141,098
12 CASE SERVICES	52,000	2,000	50,000		50,000	
13 <b>TOTAL 4. SERVICE COORDINATION</b>	<b>22,666,140</b>	<b>6,476,847</b>	<b>22,666,140</b>	<b>6,476,847</b>	<b>22,666,140</b>	<b>6,476,847</b>
14	<b>(7.00)</b>	<b>(6.00)</b>	<b>(7.00)</b>	<b>(6.00)</b>	<b>(7.00)</b>	<b>(6.00)</b>
15						
16 <b>TOTAL B. INTELLECTUAL DISABILITY</b>	<b>222,218,103</b>	<b>77,687,141</b>	<b>221,985,103</b>	<b>77,687,141</b>	<b>221,985,103</b>	<b>77,687,141</b>
17 <b>FAMILY SUPPORT</b>	<b>(30.00)</b>	<b>(23.00)</b>	<b>(30.00)</b>	<b>(23.00)</b>	<b>(30.00)</b>	<b>(23.00)</b>
18						
19 <b>C. AUTISM FAMILY SUPPORT PROGRAM</b>						
20 <b>1. AUTISM FAMILY SUPPORT SRVCS</b>						
21 CLASSIFIED POSITIONS	711,496	711,496	136,496	136,496	136,496	136,496
22	(17.00)	(17.00)	(7.00)	(7.00)	(7.00)	(7.00)
23 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
24 OTHER OPERATING EXPENSES	25,630,330	4,683,358	25,630,330	4,683,358	25,630,330	4,683,358
25 CASE SERVICES	17,000		12,000		12,000	
26 <b>TOTAL 1. AUTISM FAMILY SUPPORT SRVCS</b>	<b>26,368,826</b>	<b>5,404,854</b>	<b>25,788,826</b>	<b>4,829,854</b>	<b>25,788,826</b>	<b>4,829,854</b>
27	<b>(17.00)</b>	<b>(17.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>
28						
29 <b>TOTAL C. AUTISM FAMILY SUPPORT PROGRAM</b>	<b>26,368,826</b>	<b>5,404,854</b>	<b>25,788,826</b>	<b>4,829,854</b>	<b>25,788,826</b>	<b>4,829,854</b>
30	<b>(17.00)</b>	<b>(17.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>
31						
32 <b>D. HEAD &amp; SPINAL CORD INJURY FAM SUPP</b>						
33 CLASSIFIED POSITIONS	147,380	147,380	227,380	227,380	227,380	227,380
34	(4.00)	(2.00)	(5.00)	(3.00)	(5.00)	(3.00)

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2020-2021		2021-2022		2021-2022	
		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	29,141,670	10,975,836	29,153,670	10,987,836	29,153,670	10,987,836
2	CASE SERVICES	12,000	12,000				
3	<b>TOTAL D. HEAD &amp; SPINAL CORD</b>	<b>29,301,050</b>	<b>11,135,216</b>	<b>29,381,050</b>	<b>11,215,216</b>	<b>29,381,050</b>	<b>11,215,216</b>
4	<b>INJURY FAM SUPP</b>	<b>(4.00)</b>	<b>(2.00)</b>	<b>(5.00)</b>	<b>(3.00)</b>	<b>(5.00)</b>	<b>(3.00)</b>
5							
6	<b>E. INTELLECTUAL DISABILITY COMM RESIDENTIAL</b>						
7	CLASSIFIED POSITIONS	2,858,388	2,506,772	4,038,388	3,536,772	4,038,388	3,536,772
8		(49.00)	(39.00)	(72.00)	(59.00)	(72.00)	(59.00)
9	OTHER PERSONAL SERVICES	385,000	85,000	385,000	85,000	385,000	85,000
10	OTHER OPERATING EXPENSES	327,228,607	86,195,836	329,610,015	88,454,244	329,610,015	88,454,244
11	CASE SERVICES	7,863,063	900,800	7,863,063	900,800	7,863,063	900,800
12	EMPLOYER CONTRIBUTIONS	2,258,408	2,258,408				
13	<b>TOTAL E. INTELLECTUAL DISABILITY</b>	<b>340,593,466</b>	<b>91,946,816</b>	<b>341,896,466</b>	<b>92,976,816</b>	<b>341,896,466</b>	<b>92,976,816</b>
14	<b>COMM RESIDENTIAL</b>	<b>(49.00)</b>	<b>(39.00)</b>	<b>(72.00)</b>	<b>(59.00)</b>	<b>(72.00)</b>	<b>(59.00)</b>
15							
16	<b>F. AUTISM COMMUNITY RESIDENTIAL PROGRAM</b>						
17	CLASSIFIED POSITIONS	1,830,704	1,580,093	1,145,704	1,045,093	1,145,704	1,045,093
18		(49.00)	(44.00)	(35.00)	(33.00)	(35.00)	(33.00)
19	OTHER PERSONAL SERVICES	565,171	281,312	565,171	281,312	565,171	281,312
20	OTHER OPERATING EXPENSES	27,320,184	3,927,592	27,320,184	3,927,592	27,320,184	3,927,592
21	CASE SERVICES	33,025		33,025		33,025	
22	<b>TOTAL F. AUTISM COMMUNITY</b>	<b>29,749,084</b>	<b>5,788,997</b>	<b>29,064,084</b>	<b>5,253,997</b>	<b>29,064,084</b>	<b>5,253,997</b>
23	<b>RESIDENTIAL PROGRAM</b>	<b>(49.00)</b>	<b>(44.00)</b>	<b>(35.00)</b>	<b>(33.00)</b>	<b>(35.00)</b>	<b>(33.00)</b>
24							
25	<b>G. HEAD &amp; SPINAL CORD INJURY COMMUNITY RESI</b>						
26	OTHER OPERATING EXPENSES	5,040,532	1,158,763	5,040,532	1,158,763	5,040,532	1,158,763
27	<b>TOTAL G. HEAD &amp; SPINAL CORD</b>	<b>5,040,532</b>	<b>1,158,763</b>	<b>5,040,532</b>	<b>1,158,763</b>	<b>5,040,532</b>	<b>1,158,763</b>
28	<b>INJURY COMMUNITY RESI</b>						
29							
30	<b>H. REGIONAL CENTERS RESIDENTIAL PGM</b>						
31	CLASSIFIED POSITIONS	64,405,953	39,056,451	64,405,953	39,056,451	64,405,953	39,056,451
32		(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)
33	OTHER PERSONAL SERVICES	6,658,773	4,036,989	6,658,773	4,036,989	6,658,773	4,036,989
34	OTHER OPERATING EXPENSES	19,431,949	580,500	19,246,949	580,500	19,246,949	580,500



SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2020-2021		2021-2022		2021-2022	
		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	441,222		741,222		741,222	
2	<b>TOTAL H. REGIONAL CENTERS</b>	<b>90,937,897</b>	<b>43,673,940</b>	<b>91,052,897</b>	<b>43,673,940</b>	<b>91,052,897</b>	<b>43,673,940</b>
3	<b>RESIDENTIAL PGM</b>	<b>(1,888.90)</b>	<b>(1,257.85)</b>	<b>(1,888.90)</b>	<b>(1,257.85)</b>	<b>(1,888.90)</b>	<b>(1,257.85)</b>
4							
5	<b>TOTAL II. PROGRAM &amp; SERVICES</b>	<b>760,051,627</b>	<b>242,130,027</b>	<b>760,051,627</b>	<b>242,130,027</b>	<b>760,051,627</b>	<b>242,130,027</b>
6		<b>(2,037.90)</b>	<b>(1,382.85)</b>	<b>(2,037.90)</b>	<b>(1,382.85)</b>	<b>(2,037.90)</b>	<b>(1,382.85)</b>
7							
8	<b>III. EMPLOYEE BENEFITS</b>						
9	EMPLOYER CONTRIBUTIONS	36,362,643	24,864,871	36,362,643	24,864,871	36,362,643	24,864,871
10	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>36,362,643</b>	<b>24,864,871</b>	<b>36,362,643</b>	<b>24,864,871</b>	<b>36,362,643</b>	<b>24,864,871</b>
11							
12	<b>TOTAL DEPARTMENT OF DISABILITIES &amp;</b>	<b>804,801,269</b>	<b>271,939,252</b>	<b>804,801,269</b>	<b>271,939,252</b>	<b>804,801,269</b>	<b>271,939,252</b>
13	<b>SPECIAL NEEDS</b>	<b>(2,122.90)</b>	<b>(1,462.85)</b>	<b>(2,122.90)</b>	<b>(1,462.85)</b>	<b>(2,122.90)</b>	<b>(1,462.85)</b>

SECTION 37  
DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	122,814	89,366	130,339	89,366	130,339	89,366
3	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4 CLASSIFIED POSITIONS	245,519	118,713	272,283	118,713	272,283	118,713
5	(3.00)	(1.20)	(4.00)	(1.20)	(4.00)	(1.20)
6 OTHER OPERATING EXPENSES	54,500	15,000	69,500	15,000	69,500	15,000
<b>7 TOTAL I. ADMINISTRATION</b>	<b>422,833</b>	<b>223,079</b>	<b>472,122</b>	<b>223,079</b>	<b>472,122</b>	<b>223,079</b>
8	<b>(4.00)</b>	<b>(1.70)</b>	<b>(5.00)</b>	<b>(1.70)</b>	<b>(5.00)</b>	<b>(1.70)</b>
9						
<b>10 II. FINANCE &amp; OPERATIONS</b>						
11 CLASSIFIED POSITIONS	534,730	159,835	569,751	159,835	569,751	159,835
12	(21.91)	(9.26)	(21.91)	(9.26)	(21.91)	(9.26)
13 OTHER OPERATING EXPENSES	5,833,101	2,181,723	7,571,264	2,931,723	7,571,264	2,931,723
14 LOCAL SALARY SUPPLEMENT	3,721,097	3,721,097	3,721,097	3,721,097	3,721,097	3,721,097
15 STATE BLOCK GRANT	139,015	139,015	139,015	139,015	139,015	139,015
16 ALLOC COUNTIES - RESTRICTED	20,000		20,000		20,000	
17 ALLOC OTHER STATE AGENCIES	1,654,079		2,004,079		2,004,079	
18 ALCOHOL AND DRUG TREATMENT	32,207,098		48,528,784		48,528,784	
19 ALCOHOL & DRUG MATCH FUNDS	1,611,599		2,206,462		2,206,462	
20 ALCOHOL & DRUG PREVENTION	6,565,343		11,009,343		11,009,343	
21 AID TO COUNTIES - RESTRICTED	94,428	94,428	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	1,915,902	1,915,902
23 ALCOHOL & DRUG TREATMENT	2,696,716	2,696,716	4,946,716	4,946,716	4,946,716	4,946,716
24 AID TO ENTITIES - ALCOHOL &	100,166	100,166	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	84,329	84,329
27 & DRUG PREVENTION						
<b>28 TOTAL II. FINANCE</b>	<b>57,177,603</b>	<b>11,093,211</b>	<b>82,911,336</b>	<b>14,093,211</b>	<b>82,911,336</b>	<b>14,093,211</b>
<b>29 &amp; OPERATIONS</b>	<b>(21.91)</b>	<b>(9.26)</b>	<b>(21.91)</b>	<b>(9.26)</b>	<b>(21.91)</b>	<b>(9.26)</b>
30						
<b>31 III. SERVICES</b>						
32 CLASSIFIED POSITIONS						
33	(2.15)					
<b>34 TOTAL III. SERVICES</b>						

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. STATE OFFICE</b>						
<b>2 A. AGENCY ADMINISTRATION</b>						
3 COMMISSIONERS	187,033	187,033	187,033	187,033	187,033	187,033
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	8,383,123	3,238,626	8,813,800	3,238,626	8,813,800	3,238,626
6	(183.92)	(69.90)	(183.92)	(69.90)	(183.92)	(69.90)
7 UNCLASSIFIED POSITIONS	230,372	80,378	230,372	80,378	230,372	80,378
8 OTHER PERSONAL SERVICES	534,051	186,330	534,051	186,330	534,051	186,330
9 OTHER OPERATING EXPENSES	15,584,419	1,485,288	15,658,719	1,485,288	15,658,719	1,485,288
10 <b>TOTAL A. AGENCY</b>	<b>24,918,998</b>	<b>5,177,655</b>	<b>25,423,975</b>	<b>5,177,655</b>	<b>25,423,975</b>	<b>5,177,655</b>
11 <b>ADMINISTRATION</b>	<b>(184.92)</b>	<b>(70.90)</b>	<b>(184.92)</b>	<b>(70.90)</b>	<b>(184.92)</b>	<b>(70.90)</b>
12						
<b>13 B. INFORMATION RESOURCE MANAGEMENT</b>						
14 CLASSIFIED POSITIONS	4,664,251	1,692,022	4,730,700	1,692,022	4,730,700	1,692,022
15	(80.00)	(26.91)	(80.00)	(26.91)	(80.00)	(26.91)
16 OTHER PERSONAL SERVICES	825,100	156,955	825,100	156,955	825,100	156,955
17 OTHER OPERATING EXPENSES	48,845,072	4,993,956	49,390,404	4,993,956	49,390,404	4,993,956
18 <b>TOTAL B. INFORMATION</b>	<b>54,334,423</b>	<b>6,842,933</b>	<b>54,946,204</b>	<b>6,842,933</b>	<b>54,946,204</b>	<b>6,842,933</b>
19 <b>RESOURCE MANAGEMENT</b>	<b>(80.00)</b>	<b>(26.91)</b>	<b>(80.00)</b>	<b>(26.91)</b>	<b>(80.00)</b>	<b>(26.91)</b>
20						
<b>21 C. COUNTY OFFICE ADMINISTRATION</b>						
22 CLASSIFIED POSITIONS	12,900,656	4,907,874	12,900,656	4,907,874	12,900,656	4,907,874
23	(379.11)	(148.02)	(379.11)	(148.02)	(379.11)	(148.02)
24 UNCLASSIFIED POSITIONS	120,000	43,416	120,000	43,416	120,000	43,416
25	(0.99)	(0.38)	(0.99)	(0.38)	(0.99)	(0.38)
26 OTHER PERSONAL SERVICES	51,839	18,757	51,839	18,757	51,839	18,757
27 OTHER OPERATING EXPENSES	2,130,585	770,845	2,130,585	770,845	2,130,585	770,845
28 CASE SERVICES	336,001	121,565	336,001	121,565	336,001	121,565
29 <b>TOTAL C. COUNTY</b>	<b>15,539,081</b>	<b>5,862,457</b>	<b>15,539,081</b>	<b>5,862,457</b>	<b>15,539,081</b>	<b>5,862,457</b>
30 <b>OFFICE ADMINISTRATION</b>	<b>(380.10)</b>	<b>(148.40)</b>	<b>(380.10)</b>	<b>(148.40)</b>	<b>(380.10)</b>	<b>(148.40)</b>
31						
<b>32 D. COUNTY SUPPORT OF LOCAL DSS</b>						
33 OTHER PERSONAL SERVICES	61,321		61,321		61,321	
34 OTHER OPERATING EXPENSES	390,758		390,758		390,758	

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC COUNTIES - UNRESTRICTED	3,900,703		3,900,703		3,900,703	
2	<b>TOTAL D. COUNTY SUPPORT OF</b>	<b>4,352,782</b>		<b>4,352,782</b>		<b>4,352,782</b>	
3	<b>LOCAL DSS</b>						
4							
5	<b>E. PROGRAM MANAGEMENT</b>						
6	<b>1. CHILDREN'S SERVICES</b>						
7	CLASSIFIED POSITIONS	2,369,535	705,574	8,330,790	5,014,224	8,330,790	5,014,224
8		(85.00)	(20.16)	(85.00)	(20.16)	(85.00)	(20.16)
9	OTHER PERSONAL SERVICES	341,974	8,028	341,974	8,028	341,974	8,028
10	OTHER OPERATING EXPENSES	5,263,878	490,827	6,172,617	490,827	6,172,617	490,827
11	STRENGTHENING FAMILIES PROGRAM	700,000	700,000	700,000	700,000	700,000	700,000
12	CASE SERVICES	15,154,949	138,325	15,154,949	138,325	15,154,949	138,325
13	<b>TOTAL 1. CHILDREN'S SERVICES</b>	<b>23,830,336</b>	<b>2,042,754</b>	<b>30,700,330</b>	<b>6,351,404</b>	<b>30,700,330</b>	<b>6,351,404</b>
14		<b>(85.00)</b>	<b>(20.16)</b>	<b>(85.00)</b>	<b>(20.16)</b>	<b>(85.00)</b>	<b>(20.16)</b>
15							
16	<b>2. ADULT SERVICES</b>						
17	CLASSIFIED POSITIONS	383,420	6,251	383,420	6,251	383,420	6,251
18		(9.00)		(9.00)		(9.00)	
19	OTHER OPERATING EXPENSES	4,976,631		4,976,631		4,976,631	
20	<b>TOTAL 2. ADULT SERVICES</b>	<b>5,360,051</b>	<b>6,251</b>	<b>5,360,051</b>	<b>6,251</b>	<b>5,360,051</b>	<b>6,251</b>
21		<b>(9.00)</b>		<b>(9.00)</b>		<b>(9.00)</b>	
22							
23	<b>3. FAMILY INDEPENDENCE</b>						
24	CLASSIFIED POSITIONS	335,558	22,731	335,558	22,731	335,558	22,731
25		(11.00)		(11.00)		(11.00)	
26	OTHER PERSONAL SERVICES	986,228		986,228		986,228	
27	OTHER OPERATING EXPENSES	10,761,483		10,761,483		10,761,483	
28	CASE SERVICES	73,610		73,610		73,610	
29	<b>TOTAL 3. FAMILY INDEPENDENCE</b>	<b>12,156,879</b>	<b>22,731</b>	<b>12,156,879</b>	<b>22,731</b>	<b>12,156,879</b>	<b>22,731</b>
30		<b>(11.00)</b>		<b>(11.00)</b>		<b>(11.00)</b>	
31							
32	<b>4. ECONOMIC SERVICES</b>						
33	CLASSIFIED POSITIONS	2,578,553	77,080	2,578,553	77,080	2,578,553	77,080
34		(172.01)	(18.22)	(172.01)	(18.22)	(172.01)	(18.22)

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2020-2021		2021-2022		2021-2022	
		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	687,872		687,872		687,872	
2	OTHER OPERATING EXPENSES	5,733,347	1,653,863	5,733,347	1,653,863	5,733,347	1,653,863
3	<b>TOTAL 4. ECONOMIC SERVICES</b>	<b>8,999,772</b>	<b>1,730,943</b>	<b>8,999,772</b>	<b>1,730,943</b>	<b>8,999,772</b>	<b>1,730,943</b>
4		(172.01)	(18.22)	(172.01)	(18.22)	(172.01)	(18.22)
5							
6	<b>TOTAL E. PROGRAM MANAGEMENT</b>	<b>50,347,038</b>	<b>3,802,679</b>	<b>57,217,032</b>	<b>8,111,329</b>	<b>57,217,032</b>	<b>8,111,329</b>
7		(277.01)	(38.38)	(277.01)	(38.38)	(277.01)	(38.38)
8							
9	<b>TOTAL I. STATE OFFICE</b>	<b>149,492,322</b>	<b>21,685,724</b>	<b>157,479,074</b>	<b>25,994,374</b>	<b>157,479,074</b>	<b>25,994,374</b>
10		(922.03)	(284.59)	(922.03)	(284.59)	(922.03)	(284.59)
11							
12	<b>II. PROGRAMS AND SERVICES</b>						
13	<b>A. CHILD PROTECTIVE SERVICES</b>						
14	<b>1. CPS CASE MANAGEMENT</b>						
15	CLASSIFIED POSITIONS	47,995,175	27,248,007	65,119,332	35,140,963	65,119,332	35,140,963
16		(1,338.02)	(706.52)	(1,338.02)	(706.52)	(1,338.02)	(706.52)
17	OTHER PERSONAL SERVICES	351,533	116,386	351,533	116,386	351,533	116,386
18	OTHER OPERATING EXPENSES	17,717,898	8,684,303	18,673,330	8,684,303	18,673,330	8,684,303
19	CASE SERVICES	1,500	495	1,500	495	1,500	495
20	<b>TOTAL 1. CPS CASE MANAGEMENT</b>	<b>66,066,106</b>	<b>36,049,191</b>	<b>84,145,695</b>	<b>43,942,147</b>	<b>84,145,695</b>	<b>43,942,147</b>
21		(1,338.02)	(706.52)	(1,338.02)	(706.52)	(1,338.02)	(706.52)
22							
23	<b>2. LEGAL REPRESENTATION</b>						
24	CLASSIFIED POSITIONS	5,042,971	2,212,414	5,140,663	2,212,414	5,140,663	2,212,414
25		(123.00)	(49.62)	(123.00)	(49.62)	(123.00)	(49.62)
26	OTHER PERSONAL SERVICES	40,873	8,003	40,873	8,003	40,873	8,003
27	OTHER OPERATING EXPENSES	1,980,032	509,896	1,988,436	509,896	1,988,436	509,896
28	<b>TOTAL 2. LEGAL REPRESENTATION</b>	<b>7,063,876</b>	<b>2,730,313</b>	<b>7,169,972</b>	<b>2,730,313</b>	<b>7,169,972</b>	<b>2,730,313</b>
29		(123.00)	(49.62)	(123.00)	(49.62)	(123.00)	(49.62)
30							
31	<b>TOTAL A. CHILD</b>	<b>73,129,982</b>	<b>38,779,504</b>	<b>91,315,667</b>	<b>46,672,460</b>	<b>91,315,667</b>	<b>46,672,460</b>
32	<b>PROTECTIVE SERVICES</b>	<b>(1,461.02)</b>	<b>(756.14)</b>	<b>(1,461.02)</b>	<b>(756.14)</b>	<b>(1,461.02)</b>	<b>(756.14)</b>
33							
34	<b>B. FOSTER CARE</b>						

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>1. FOSTER CARE CASE MANAGEMENT</b>						
2	CLASSIFIED POSITIONS	26,369,813	10,689,345	26,369,813	10,689,345	26,369,813	10,689,345
3		(820.20)	(379.26)	(820.20)	(379.26)	(820.20)	(379.26)
4	OTHER PERSONAL SERVICES	1,007,904	204,221	1,007,904	204,221	1,007,904	204,221
5	OTHER OPERATING EXPENSES	7,125,188	3,000,469	7,790,426	3,000,469	7,790,426	3,000,469
6	CASE SERVICES	16,925	3,649	16,925	3,649	16,925	3,649
7	<b>TOTAL 1. FOSTER CARE</b>	<b>34,519,830</b>	<b>13,897,684</b>	<b>35,185,068</b>	<b>13,897,684</b>	<b>35,185,068</b>	<b>13,897,684</b>
8	<b>CASE MANAGEMENT</b>	<b>(820.20)</b>	<b>(379.26)</b>	<b>(820.20)</b>	<b>(379.26)</b>	<b>(820.20)</b>	<b>(379.26)</b>
9							
10	<b>2. FOSTER CARE CASE SERVICES</b>						
11	CASE SERVICES	48,542,193	13,987,956	54,528,160	18,553,358	54,528,160	18,553,358
12	<b>TOTAL 2. FOSTER CARE</b>	<b>48,542,193</b>	<b>13,987,956</b>	<b>54,528,160</b>	<b>18,553,358</b>	<b>54,528,160</b>	<b>18,553,358</b>
13	<b>CASE SERVICES</b>						
14							
15	<b>3. EDC CASE SERVICES</b>						
16	IMD GROUP HOMES	20,676,781	20,676,781	20,676,781	20,676,781	20,676,781	20,676,781
17	CASE SERVICES	19,847,430	14,302,121	19,847,430	14,302,121	19,847,430	14,302,121
18	<b>TOTAL 3. EDC CASE SERVICES</b>	<b>40,524,211</b>	<b>34,978,902</b>	<b>40,524,211</b>	<b>34,978,902</b>	<b>40,524,211</b>	<b>34,978,902</b>
19							
20	<b>TOTAL B. FOSTER CARE</b>	<b>123,586,234</b>	<b>62,864,542</b>	<b>130,237,439</b>	<b>67,429,944</b>	<b>130,237,439</b>	<b>67,429,944</b>
21		<b>(820.20)</b>	<b>(379.26)</b>	<b>(820.20)</b>	<b>(379.26)</b>	<b>(820.20)</b>	<b>(379.26)</b>
22							
23	<b>C. ADOPTIONS</b>						
24	<b>1. ADOPTIONS CASE MANAGEMENT</b>						
25	CLASSIFIED POSITIONS	4,189,946	1,798,306	4,189,946	1,798,306	4,189,946	1,798,306
26		(123.00)	(49.25)	(123.00)	(49.25)	(123.00)	(49.25)
27	OTHER PERSONAL SERVICES	43,672	17,831	43,672	17,831	43,672	17,831
28	OTHER OPERATING EXPENSES	1,786,220	403,881	1,838,720	403,881	1,838,720	403,881
29	CASE SERVICES	700	240	700	240	700	240
30	<b>TOTAL 1. ADOPTIONS</b>	<b>6,020,538</b>	<b>2,220,258</b>	<b>6,073,038</b>	<b>2,220,258</b>	<b>6,073,038</b>	<b>2,220,258</b>
31	<b>CASE MANAGEMENT</b>	<b>(123.00)</b>	<b>(49.25)</b>	<b>(123.00)</b>	<b>(49.25)</b>	<b>(123.00)</b>	<b>(49.25)</b>
32							
33	<b>2. ADOPTIONS CASE SERVICES</b>						
34	CASE SERVICES	25,275,121	12,616,719	25,275,121	12,616,719	25,275,121	12,616,719

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL 2. ADOPTIONS</b>	<b>25,275,121</b>	<b>12,616,719</b>	<b>25,275,121</b>	<b>12,616,719</b>	<b>25,275,121</b>	<b>12,616,719</b>
2	<b>CASE SERVICES</b>						
3							
4	<b>TOTAL C. ADOPTIONS</b>	<b>31,295,659</b>	<b>14,836,977</b>	<b>31,348,159</b>	<b>14,836,977</b>	<b>31,348,159</b>	<b>14,836,977</b>
5		<b>(123.00)</b>	<b>(49.25)</b>	<b>(123.00)</b>	<b>(49.25)</b>	<b>(123.00)</b>	<b>(49.25)</b>
6							
7	<b>D. ADULT PROTECTIVE SERVICES</b>						
8	<b>1. APS CASE MANAGEMENT</b>						
9	CLASSIFIED POSITIONS	2,977,650	93,945	2,977,650	93,945	2,977,650	93,945
10		(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)
11	OTHER PERSONAL SERVICES	26,821		26,821		26,821	
12	OTHER OPERATING EXPENSES	240,895		240,895		240,895	
13	<b>TOTAL 1. APS CASE MANAGEMENT</b>	<b>3,245,366</b>	<b>93,945</b>	<b>3,245,366</b>	<b>93,945</b>	<b>3,245,366</b>	<b>93,945</b>
14		<b>(91.00)</b>	<b>(0.68)</b>	<b>(91.00)</b>	<b>(0.68)</b>	<b>(91.00)</b>	<b>(0.68)</b>
15							
16	<b>2. APS CASE SERVICES</b>						
17	CRIMINAL DOMESTIC VIOLENCE	500,000	500,000	500,000	500,000	500,000	500,000
18	- SCCADVASA						
19	CASE SERVICES	175,000		175,000		175,000	
20	<b>TOTAL 2. APS CASE SERVICES</b>	<b>675,000</b>	<b>500,000</b>	<b>675,000</b>	<b>500,000</b>	<b>675,000</b>	<b>500,000</b>
21							
22	<b>TOTAL D. ADULT</b>	<b>3,920,366</b>	<b>593,945</b>	<b>3,920,366</b>	<b>593,945</b>	<b>3,920,366</b>	<b>593,945</b>
23	<b>PROTECTIVE SERVICES</b>	<b>(91.00)</b>	<b>(0.68)</b>	<b>(91.00)</b>	<b>(0.68)</b>	<b>(91.00)</b>	<b>(0.68)</b>
24							
25	<b>E. EMPLOYMENT AND TRAINING SERVICES</b>						
26	<b>1. EMPL &amp; TRNG CASE MANAGEMENT</b>						
27	CLASSIFIED POSITIONS	12,143,022	812,962	12,143,022	812,962	12,143,022	812,962
28		(462.90)	(41.42)	(462.90)	(41.42)	(462.90)	(41.42)
29	OTHER PERSONAL SERVICES	1,816,289		1,816,289		1,816,289	
30	OTHER OPERATING EXPENSES	520,390	6,354	520,390	6,354	520,390	6,354
31	<b>TOTAL 1. EMPL &amp; TRNG</b>	<b>14,479,701</b>	<b>819,316</b>	<b>14,479,701</b>	<b>819,316</b>	<b>14,479,701</b>	<b>819,316</b>
32	<b>CASE MANAGEMENT</b>	<b>(462.90)</b>	<b>(41.42)</b>	<b>(462.90)</b>	<b>(41.42)</b>	<b>(462.90)</b>	<b>(41.42)</b>
33							
34	<b>2. EMPL &amp; TRNG CASE SERVICES</b>						



SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2020-2021		2021-2022		2021-2022	
		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	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500
2	<b>TOTAL 2. EMPL &amp; TRNG</b>	<b>7,520,582</b>	<b>2,500</b>	<b>7,520,582</b>	<b>2,500</b>	<b>7,520,582</b>	<b>2,500</b>
3	<b>CASE SERVICES</b>						
4							
5	<b>3. TANF CASE SERVICES</b>						
6	CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903	62,048,519	3,625,903
7	<b>TOTAL 3. TANF CASE SERVICES</b>	<b>62,048,519</b>	<b>3,625,903</b>	<b>62,048,519</b>	<b>3,625,903</b>	<b>62,048,519</b>	<b>3,625,903</b>
8							
9	<b>TOTAL E. EMPLOYMENT AND TRAINING SERVICES</b>	<b>84,048,802</b>	<b>4,447,719</b>	<b>84,048,802</b>	<b>4,447,719</b>	<b>84,048,802</b>	<b>4,447,719</b>
10		<b>(462.90)</b>	<b>(41.42)</b>	<b>(462.90)</b>	<b>(41.42)</b>	<b>(462.90)</b>	<b>(41.42)</b>
11							
12	<b>F. CHILD SUPPORT ENFORCEMENT</b>						
13	CLASSIFIED POSITIONS	7,796,391	2,265,416	7,796,391	2,265,416	7,796,391	2,265,416
14		(253.00)	(60.18)	(253.00)	(60.18)	(253.00)	(60.18)
15	OTHER PERSONAL SERVICES	489,162		489,162		489,162	
16	OTHER OPERATING EXPENSES	70,449,908	6,934,863	70,449,908	6,934,863	70,449,908	6,934,863
17	ALLOC OTHER ENTITIES	6,500		6,500		6,500	
18	<b>TOTAL F. CHILD SUPPORT ENFORCEMENT</b>	<b>78,741,961</b>	<b>9,200,279</b>	<b>78,741,961</b>	<b>9,200,279</b>	<b>78,741,961</b>	<b>9,200,279</b>
19		<b>(253.00)</b>	<b>(60.18)</b>	<b>(253.00)</b>	<b>(60.18)</b>	<b>(253.00)</b>	<b>(60.18)</b>
20							
21	<b>G. FOOD STAMP ASSISTANCE PROGRAM</b>						
22	<b>1. SNAP CASE MANAGEMENT</b>						
23	CLASSIFIED POSITIONS	12,721,692	5,973,232	12,721,692	5,973,232	12,721,692	5,973,232
24		(450.00)	(188.50)	(450.00)	(188.50)	(450.00)	(188.50)
25	OTHER PERSONAL SERVICES	1,896,128	36,654	1,896,128	36,654	1,896,128	36,654
26	OTHER OPERATING EXPENSES	2,007,654	551,652	2,007,654	551,652	2,007,654	551,652
27	<b>TOTAL 1. SNAP CASE MANAGEMENT</b>	<b>16,625,474</b>	<b>6,561,538</b>	<b>16,625,474</b>	<b>6,561,538</b>	<b>16,625,474</b>	<b>6,561,538</b>
28		<b>(450.00)</b>	<b>(188.50)</b>	<b>(450.00)</b>	<b>(188.50)</b>	<b>(450.00)</b>	<b>(188.50)</b>
29							
30	<b>TOTAL G. FOOD STAMP ASSISTANCE PROGRAM</b>	<b>16,625,474</b>	<b>6,561,538</b>	<b>16,625,474</b>	<b>6,561,538</b>	<b>16,625,474</b>	<b>6,561,538</b>
31		<b>(450.00)</b>	<b>(188.50)</b>	<b>(450.00)</b>	<b>(188.50)</b>	<b>(450.00)</b>	<b>(188.50)</b>
32							
33	<b>H. FAMILY PRESERVATION</b>						
34	CLASSIFIED POSITIONS	86,534	7,327	86,534	7,327	86,534	7,327

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(24.00)	(5.25)	(24.00)	(5.25)	(24.00)	(5.25)
2 OTHER PERSONAL SERVICES	879,422	7,313	879,422	7,313	879,422	7,313
3 OTHER OPERATING EXPENSES	3,674,663	124,090	3,674,663	124,090	3,674,663	124,090
4 CASE SERVICES	1,783,245		1,783,245		1,783,245	
5 <b>TOTAL H. FAMILY PRESERVATION</b>	<b>6,423,864</b>	<b>138,730</b>	<b>6,423,864</b>	<b>138,730</b>	<b>6,423,864</b>	<b>138,730</b>
6	(24.00)	(5.25)	(24.00)	(5.25)	(24.00)	(5.25)
7						
8 <b>I. HOMEMAKER</b>						
9 CLASSIFIED POSITIONS	1,241,410	3,311	1,241,410	3,311	1,241,410	3,311
10	(73.00)		(73.00)		(73.00)	
11 OTHER OPERATING EXPENSES	276,400		276,400		276,400	
12 <b>TOTAL I. HOMEMAKER</b>	<b>1,517,810</b>	<b>3,311</b>	<b>1,517,810</b>	<b>3,311</b>	<b>1,517,810</b>	<b>3,311</b>
13	(73.00)		(73.00)		(73.00)	
14						
15 <b>J. BATTERED SPOUSE</b>						
16 CLASSIFIED POSITIONS	557	557	557	557	557	557
17	(1.00)		(1.00)		(1.00)	
18 OTHER PERSONAL SERVICES	33,730		33,730		33,730	
19 OTHER OPERATING EXPENSES	23,875		23,875		23,875	
20 ALLOC OTHER ENTITIES	3,999,554		3,999,554		3,999,554	
21 AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333
22 <b>TOTAL J. BATTERED SPOUSE</b>	<b>5,706,049</b>	<b>1,648,890</b>	<b>5,706,049</b>	<b>1,648,890</b>	<b>5,706,049</b>	<b>1,648,890</b>
23	(1.00)		(1.00)		(1.00)	
24						
25 <b>K. PREGNANCY PREVENTION</b>						
26 CLASSIFIED POSITIONS	91,228		91,228		91,228	
27	(2.00)		(2.00)		(2.00)	
28 OTHER PERSONAL SERVICES	32,749		32,749		32,749	
29 OTHER OPERATING EXPENSES	26,200		26,200		26,200	
30 CONTINUATION OF TEEN	546,972	546,972	546,972	546,972	546,972	546,972
31 PREGNANCY PREVENTION						
32 <b>TOTAL K. PREGNANCY PREVENTION</b>	<b>697,149</b>	<b>546,972</b>	<b>697,149</b>	<b>546,972</b>	<b>697,149</b>	<b>546,972</b>
33	(2.00)		(2.00)		(2.00)	
34						

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 L. FOOD SERVICE</b>						
2 CASE SERVICES	36,036,715		36,036,715		36,036,715	
<b>3 TOTAL L. FOOD SERVICE</b>	<b>36,036,715</b>		<b>36,036,715</b>		<b>36,036,715</b>	
4						
<b>5 M. CHILD CARE</b>						
6 CLASSIFIED POSITIONS	5,111,917	70,235	5,111,917	70,235	5,111,917	70,235
7	(251.99)		(251.99)		(251.99)	
8 OTHER PERSONAL SERVICES	2,636,821		2,636,821		2,636,821	
9 OTHER OPERATING EXPENSES	14,808,846	16,377	14,808,846	16,377	14,808,846	16,377
10 CASE SERVICES	68,651,307	10,197,437	68,651,307	10,197,437	68,651,307	10,197,437
11 ALLOC PRIVATE SECTOR	450,000		450,000		450,000	
<b>12 TOTAL M. CHILD CARE</b>	<b>91,658,891</b>	<b>10,284,049</b>	<b>91,658,891</b>	<b>10,284,049</b>	<b>91,658,891</b>	<b>10,284,049</b>
13	(251.99)		(251.99)		(251.99)	
14						
<b>15 TOTAL II. PROGRAMS</b>	<b>553,388,956</b>	<b>149,906,456</b>	<b>578,278,346</b>	<b>162,364,814</b>	<b>578,278,346</b>	<b>162,364,814</b>
<b>16 AND SERVICES</b>	<b>(4,013.11)</b>	<b>(1,480.68)</b>	<b>(4,013.11)</b>	<b>(1,480.68)</b>	<b>(4,013.11)</b>	<b>(1,480.68)</b>
17						
<b>18 III. EMPLOYEE BENEFITS</b>						
19 EMPLOYER CONTRIBUTIONS	65,502,314	32,166,947	73,304,827	35,399,939	73,304,827	35,399,939
<b>20 TOTAL III. EMPLOYEE BENEFITS</b>	<b>65,502,314</b>	<b>32,166,947</b>	<b>73,304,827</b>	<b>35,399,939</b>	<b>73,304,827</b>	<b>35,399,939</b>
21						
<b>22 TOTAL DEPARTMENT OF</b>	<b>768,383,592</b>	<b>203,759,127</b>	<b>809,062,247</b>	<b>223,759,127</b>	<b>809,062,247</b>	<b>223,759,127</b>
<b>23 SOCIAL SERVICES</b>	<b>(4,935.14)</b>	<b>(1,765.27)</b>	<b>(4,935.14)</b>	<b>(1,765.27)</b>	<b>(4,935.14)</b>	<b>(1,765.27)</b>

SECTION 39  
COMMISSION FOR THE BLIND

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 COMMISSIONERS	95,880	95,880	95,880	95,880	95,880	95,880
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	609,708	609,708	609,708	609,708	609,708	609,708
5	(13.77)	(13.77)	(13.77)	(13.77)	(13.77)	(13.77)
6 OTHER PERSONAL SERVICES	38,100	38,100	38,100	38,100	38,100	38,100
7 OTHER OPERATING EXPENSES	441,363	421,512	441,363	421,512	441,363	421,512
8 <b>TOTAL I. ADMINISTRATION</b>	<b>1,185,051</b>	<b>1,165,200</b>	<b>1,185,051</b>	<b>1,165,200</b>	<b>1,185,051</b>	<b>1,165,200</b>
9	<b>(14.77)</b>	<b>(14.77)</b>	<b>(14.77)</b>	<b>(14.77)</b>	<b>(14.77)</b>	<b>(14.77)</b>
10						
11 <b>II. REHABILITATION SERVICES</b>						
12 <b>A. VOCATIONAL REHABILITATION</b>						
13 CLASSIFIED POSITIONS			1,499,947	482,344	1,499,947	482,344
14			(45.56)	(8.59)	(45.56)	(8.59)
15 OTHER PERSONAL SERVICES			5,000		5,000	
16 OTHER OPERATING EXPENSES			1,387,476	57,787	1,387,476	57,787
17 CASE SERVICES			1,126,476	407,000	1,126,476	407,000
18 <b>TOTAL A. VOCATIONAL</b>			<b>4,018,899</b>	<b>947,131</b>	<b>4,018,899</b>	<b>947,131</b>
19 <b>REHABILITATION</b>			<b>(45.56)</b>	<b>(8.59)</b>	<b>(45.56)</b>	<b>(8.59)</b>
20						
21 <b>B. BUSINESS ENTERPRISE PROGRAM</b>						
22 CLASSIFIED POSITIONS			494,136	69,103	494,136	69,103
23			(13.00)	(1.46)	(13.00)	(1.46)
24 OTHER PERSONAL SERVICES			5,000		5,000	
25 OTHER OPERATING EXPENSES			371,000	20,000	371,000	20,000
26 CASE SERVICES			296,680	20,000	296,680	20,000
27 <b>TOTAL B. BUSINESS</b>			<b>1,166,816</b>	<b>109,103</b>	<b>1,166,816</b>	<b>109,103</b>
28 <b>ENTERPRISE PROGRAM</b>			<b>(13.00)</b>	<b>(1.46)</b>	<b>(13.00)</b>	<b>(1.46)</b>
29						
30 <b>C. EBM REHABILITATION CENTER</b>						
31 CLASSIFIED POSITIONS			606,802	116,902	606,802	116,902
32			(17.00)	(3.06)	(17.00)	(3.06)
33 OTHER PERSONAL SERVICES			179,932		179,932	
34 OTHER OPERATING EXPENSES			331,000	31,000	331,000	31,000

SECTION 39  
COMMISSION FOR THE BLIND

		2020-2021		2021-2022		2021-2022	
		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			183,000	33,000	183,000	33,000
2	<b>TOTAL C. EBM</b>			<b>1,300,734</b>	<b>180,902</b>	<b>1,300,734</b>	<b>180,902</b>
3	<b>REHABILITATION CENTER</b>			<b>(17.00)</b>	<b>(3.06)</b>	<b>(17.00)</b>	<b>(3.06)</b>
4							
5	<b>D. TRANSITION SERVICES</b>						
6	CLASSIFIED POSITIONS			149,218		149,218	
7				(4.00)		(4.00)	
8	OTHER OPERATING EXPENSES			11,000	1,000	11,000	1,000
9	CASE SERVICES			2,602,000	202,000	2,602,000	202,000
10	<b>TOTAL D. TRANSITION SERVICES</b>			<b>2,762,218</b>	<b>203,000</b>	<b>2,762,218</b>	<b>203,000</b>
11				<b>(4.00)</b>		<b>(4.00)</b>	
12							
13	<b>E. TRAINING AND EMPLOYMENT</b>						
14	CLASSIFIED POSITIONS			479,257	98,490	479,257	98,490
15				(12.00)	(2.22)	(12.00)	(2.22)
16	OTHER PERSONAL SERVICES			25,000		25,000	
17	OTHER OPERATING EXPENSES			71,000	11,000	71,000	11,000
18	CASE SERVICES			202,202	2,202	202,202	2,202
19	<b>TOTAL E. TRAINING</b>			<b>777,459</b>	<b>111,692</b>	<b>777,459</b>	<b>111,692</b>
20	<b>AND EMPLOYMENT</b>			<b>(12.00)</b>	<b>(2.22)</b>	<b>(12.00)</b>	<b>(2.22)</b>
21							
22	CLASSIFIED POSITIONS	3,229,360	766,839				
23		(91.56)	(15.33)				
24	OTHER PERSONAL SERVICES	214,932					
25	OTHER OPERATING EXPENSES	2,171,476	120,787				
26	CASE SERVICES	4,410,358	664,202				
27	<b>TOTAL II. REHABILITATION</b>	<b>10,026,126</b>	<b>1,551,828</b>	<b>10,026,126</b>	<b>1,551,828</b>	<b>10,026,126</b>	<b>1,551,828</b>
28	<b>SERVICES</b>	<b>(91.56)</b>	<b>(15.33)</b>	<b>(91.56)</b>	<b>(15.33)</b>	<b>(91.56)</b>	<b>(15.33)</b>
29							
30	<b>III. PREVENTION OF BLINDNESS</b>						
31	CLASSIFIED POSITIONS	348,858	121,300	61,800	61,800	61,800	61,800
32		(7.63)	(1.52)	(1.00)	(1.00)	(1.00)	(1.00)
33	OTHER PERSONAL SERVICES	5,000					
34	OTHER OPERATING EXPENSES	106,000	16,000	16,000	16,000	16,000	16,000

SECTION 39  
COMMISSION FOR THE BLIND

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

SECTION 40  
DEPARTMENT ON AGING

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	125,000	125,000	125,000	125,000	125,000	125,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,039,539	775,557	2,039,539	775,557	2,039,539	775,557
5	(39.50)	(16.15)	(39.50)	(16.15)	(39.50)	(16.15)
6 UNCLASSIFIED POSITIONS	85,000	85,000	85,000	85,000	85,000	85,000
7 OTHER PERSONAL SERVICES	62,090	35,840	62,090	35,840	62,090	35,840
8 OTHER OPERATING EXPENSES	1,803,757	594,284	1,803,757	594,284	1,803,757	594,284
9 <b>TOTAL I. ADMINISTRATION</b>	<b>4,115,386</b>	<b>1,615,681</b>	<b>4,115,386</b>	<b>1,615,681</b>	<b>4,115,386</b>	<b>1,615,681</b>
10	<b>(40.50)</b>	<b>(17.15)</b>	<b>(40.50)</b>	<b>(17.15)</b>	<b>(40.50)</b>	<b>(17.15)</b>
11						
<b>12 II. PROGRAMS AND SERVICES</b>						
<b>13 A. AGING ASSISTANCE</b>						
14 ALZHEIMERS	150,000	150,000	150,000	150,000	150,000	150,000
15 FAMILY CAREGIVERS	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
16 GERIATRIC PHYSICIAN LOAN	35,000	35,000	35,000	35,000	35,000	35,000
17 PROGRAM						
18 HOME AND COMMUNITY	10,972,000	10,972,000	10,972,000	10,972,000	10,972,000	10,972,000
19 BASED SERVICES						
20 SILVER HAIRED LEGISLATURE	15,000	15,000	15,000	15,000	15,000	15,000
21 CASE SERVICES	825,000		825,000		825,000	
22 ALLOC OTHER STATE AGENCIES	100,000		100,000		100,000	
23 ALLOC OTHER ENTITIES	29,889,714	916,482	29,889,714	916,482	29,889,714	916,482
24 AID TO OTHER ENTITIES	1,673,310	1,183,110	1,673,310	1,183,110	1,673,310	1,183,110
25 <b>TOTAL A. AGING ASSISTANCE</b>	<b>46,060,024</b>	<b>15,671,592</b>	<b>46,060,024</b>	<b>15,671,592</b>	<b>46,060,024</b>	<b>15,671,592</b>
26						
<b>27 B. ADULT GUARDIAN AD LITEM</b>						
28 CLASSIFIED POSITIONS	480,189	480,189	480,189	480,189	480,189	480,189
29	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
30 OTHER OPERATING EXPENSES	447,943	447,943	447,943	447,943	447,943	447,943
31 <b>TOTAL B. ADULT GUARDIAN</b>	<b>928,132</b>	<b>928,132</b>	<b>928,132</b>	<b>928,132</b>	<b>928,132</b>	<b>928,132</b>
32 <b>AD LITEM</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>
33						
34 <b>TOTAL II. PROGRAMS</b>	<b>46,988,156</b>	<b>16,599,724</b>	<b>46,988,156</b>	<b>16,599,724</b>	<b>46,988,156</b>	<b>16,599,724</b>

SECTION 40  
DEPARTMENT ON AGING

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 <b>AND SERVICES</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>
2						
3 <b>III. EMPLOYEE BENEFITS</b>						
4 EMPLOYER CONTRIBUTIONS	1,146,950	630,867	1,146,950	630,867	1,146,950	630,867
5 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,146,950</b>	<b>630,867</b>	<b>1,146,950</b>	<b>630,867</b>	<b>1,146,950</b>	<b>630,867</b>
6						
7 <b>TOTAL DEPARTMENT ON AGING</b>	<b>52,250,492</b>	<b>18,846,272</b>	<b>52,250,492</b>	<b>18,846,272</b>	<b>52,250,492</b>	<b>18,846,272</b>
8	<b>(48.50)</b>	<b>(25.15)</b>	<b>(48.50)</b>	<b>(25.15)</b>	<b>(48.50)</b>	<b>(25.15)</b>



SECTION 41  
DEPARTMENT OF CHILDREN'S ADVOCACY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	127,500	127,500	127,500	127,500	127,500	127,500
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	91,665	91,665	203,924	203,924	203,924	203,924
5	(1.00)	(1.00)	(4.00)	(4.00)	(4.00)	(4.00)
6 UNCLASSIFIED POSITIONS	105,000	105,000	80,000	80,000	80,000	80,000
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER OPERATING EXPENSES	108,840	108,840	64,044	64,044	64,044	64,044
9 CHILDREN'S TRUST FUND	100,000	100,000	100,000	100,000	100,000	100,000
10 <b>TOTAL I. ADMINISTRATION</b>	<b>533,005</b>	<b>533,005</b>	<b>575,468</b>	<b>575,468</b>	<b>575,468</b>	<b>575,468</b>
11	<b>(3.00)</b>	<b>(3.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>
12						
<b>13 II. PROGRAMS AND SERVICES</b>						
<b>14 A. GUARDIAN AD LITEM</b>						
15 CLASSIFIED POSITIONS	4,368,125	2,193,125	3,693,125	2,043,125	3,693,125	2,043,125
16	(122.00)	(55.05)	(118.00)	(52.05)	(118.00)	(52.05)
17 UNCLASSIFIED POSITIONS	190,000	190,000	192,835	92,835	192,835	92,835
18	(2.00)	(2.00)	(2.60)	(1.60)	(2.60)	(1.60)
19 OTHER PERSONAL SERVICES	438,880	40,000	418,380	40,000	418,380	40,000
20 OTHER OPERATING EXPENSES	3,406,728	1,526,686	4,174,542	1,725,000	4,174,542	1,725,000
21 <b>TOTAL A. GUARDIAN AD LITEM</b>	<b>8,403,733</b>	<b>3,949,811</b>	<b>8,478,882</b>	<b>3,900,960</b>	<b>8,478,882</b>	<b>3,900,960</b>
22	<b>(124.00)</b>	<b>(57.05)</b>	<b>(120.60)</b>	<b>(53.65)</b>	<b>(120.60)</b>	<b>(53.65)</b>
23						
<b>24 B. FOSTER CARE</b>						
25 CLASSIFIED POSITIONS	976,807	256,807	767,000	212,000	767,000	212,000
26	(25.00)	(6.58)	(25.00)	(6.58)	(25.00)	(6.58)
27 UNCLASSIFIED POSITIONS	64,241	14,241	71,000	16,000	71,000	16,000
28	(1.00)	(0.23)	(1.10)	(0.33)	(1.10)	(0.33)
29 OTHER PERSONAL SERVICES	65,215	13,215	36,000	6,000	36,000	6,000
30 OTHER OPERATING EXPENSES	342,229	37,229	549,492	72,492	549,492	72,492
31 <b>TOTAL B. FOSTER CARE</b>	<b>1,448,492</b>	<b>321,492</b>	<b>1,423,492</b>	<b>306,492</b>	<b>1,423,492</b>	<b>306,492</b>
32	<b>(26.00)</b>	<b>(6.81)</b>	<b>(26.10)</b>	<b>(6.91)</b>	<b>(26.10)</b>	<b>(6.91)</b>
33						
<b>34 C. CONTINUUM OF CARE</b>						

SECTION 41  
DEPARTMENT OF CHILDREN'S ADVOCACY

		2020-2021		2021-2022		2021-2022	
		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	1,850,000	550,000	1,850,000	550,000
2		(68.00)	(26.00)	(69.00)	(27.00)	(69.00)	(27.00)
3	UNCLASSIFIED POSITIONS	79,080	79,080				
4		(1.00)	(1.00)	(0.30)	(0.30)	(0.30)	(0.30)
5	OTHER PERSONAL SERVICES	400,000		400,000		400,000	
6	OTHER OPERATING EXPENSES	2,402,744	402,744	3,075,000	1,075,000	3,075,000	1,075,000
7	CASE SERVICES	363,031	142,885	363,031	142,885	363,031	142,885
8	<b>TOTAL C. CONTINUUM OF CARE</b>	<b>5,498,522</b>	<b>1,578,376</b>	<b>5,688,031</b>	<b>1,767,885</b>	<b>5,688,031</b>	<b>1,767,885</b>
9		(69.00)	(27.00)	(69.30)	(27.30)	(69.30)	(27.30)
10							
11	<b>TOTAL II. PROGRAMS</b>	<b>15,350,747</b>	<b>5,849,679</b>	<b>15,590,405</b>	<b>5,975,337</b>	<b>15,590,405</b>	<b>5,975,337</b>
12	<b>AND SERVICES</b>	<b>(219.00)</b>	<b>(90.86)</b>	<b>(216.00)</b>	<b>(87.86)</b>	<b>(216.00)</b>	<b>(87.86)</b>
13							
14	<b>III. EMPLOYEE BENEFITS</b>						
15	EMPLOYER CONTRIBUTIONS	3,577,798	1,599,498	3,295,677	1,431,377	3,295,677	1,431,377
16	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>3,577,798</b>	<b>1,599,498</b>	<b>3,295,677</b>	<b>1,431,377</b>	<b>3,295,677</b>	<b>1,431,377</b>
17							
18	<b>TOTAL DEPARTMENT OF</b>	<b>19,461,550</b>	<b>7,982,182</b>	<b>19,461,550</b>	<b>7,982,182</b>	<b>19,461,550</b>	<b>7,982,182</b>
19	<b>CHILDREN'S ADVOCACY</b>	<b>(222.00)</b>	<b>(93.86)</b>	<b>(222.00)</b>	<b>(93.86)</b>	<b>(222.00)</b>	<b>(93.86)</b>

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2020-2021		2021-2022		2021-2022	
	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)	
2						
3			(1.00)		(1.00)	
4						
5			(1.00)		(1.00)	
6			69,512		69,512	
7			(1.00)		(1.00)	
8			3,501		3,501	
9	56,143		56,143		56,143	
10	2,180,702		2,039,154		2,039,154	
11			2,125,000		2,125,000	
12	1,700,000		1,700,000		1,700,000	
13						
14	600,000		600,000		600,000	
15	1,500,000		1,500,000		1,500,000	
16	18,324,153		18,324,153		18,324,153	
17	<b>25,494,842</b>		<b>27,551,307</b>		<b>27,551,307</b>	
18	<b>(16.00)</b>		<b>(19.00)</b>		<b>(19.00)</b>	
19						
20						
21	268,971		438,000		438,000	
22	(4.00)		(4.00)		(4.00)	
23			668		668	
24	18,332		18,332		18,332	
25	350,485		350,485		350,485	
26	<b>637,788</b>		<b>807,485</b>		<b>807,485</b>	
27	<b>(4.00)</b>		<b>(4.00)</b>		<b>(4.00)</b>	
28						
29	<b>185,410,767</b>		<b>194,270,227</b>		<b>194,270,227</b>	
30	<b>(64.00)</b>		<b>(71.00)</b>		<b>(71.00)</b>	
31						
32						
33						
34	523,771		523,771		523,771	

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 43  
FORESTRY COMMISSION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 STATE FORESTER	134,895	134,895	134,895	134,895	134,895	134,895
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	551,382	551,382	551,382	551,382	551,382	551,382
5	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)
6 UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000	88,000	88,000
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
9 OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520	141,520	141,520
10 <b>TOTAL I. ADMINISTRATION</b>	<b>925,797</b>	<b>925,797</b>	<b>925,797</b>	<b>925,797</b>	<b>925,797</b>	<b>925,797</b>
11	<b>(16.20)</b>	<b>(16.20)</b>	<b>(16.20)</b>	<b>(16.20)</b>	<b>(16.20)</b>	<b>(16.20)</b>
12						
<b>13 II. FOREST PROTECTION AND DEVELOPMENT</b>						
14 CLASSIFIED POSITIONS	12,200,160	11,089,642	12,200,160	11,089,642	12,200,160	11,089,642
15	(316.55)	(289.25)	(316.55)	(289.25)	(316.55)	(289.25)
16 OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000	353,000	175,000
17 OTHER OPERATING EXPENSES	10,156,777	2,826,210	12,156,777	2,826,210	12,156,777	2,826,210
18 FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000
19 ALLOC MUNICIPALITIES -	30,000		30,000		30,000	
20 RESTRICTED						
21 ALLOC COUNTIES - RESTRICTED	47,000		47,000		47,000	
22 ALLOC OTHER ENTITIES	183,475		183,475		183,475	
23 ALLOC PRIVATE SECTOR	545,000		545,000		545,000	
24 <b>TOTAL II. FOREST PROTECTION</b>	<b>24,515,412</b>	<b>14,290,852</b>	<b>26,515,412</b>	<b>14,290,852</b>	<b>26,515,412</b>	<b>14,290,852</b>
25 <b>AND DEVELOPMENT</b>	<b>(316.55)</b>	<b>(289.25)</b>	<b>(316.55)</b>	<b>(289.25)</b>	<b>(316.55)</b>	<b>(289.25)</b>
26						
<b>27 III. STATE FORESTS</b>						
28 CLASSIFIED POSITIONS	1,080,000		1,080,000		1,080,000	
29	(28.60)		(28.60)		(28.60)	
30 OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000	150,000	100,000
31 OTHER OPERATING EXPENSES	1,047,713		1,047,713		1,047,713	
32 ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000		1,095,000	
33 <b>TOTAL III. STATE FORESTS</b>	<b>3,372,713</b>	<b>100,000</b>	<b>3,372,713</b>	<b>100,000</b>	<b>3,372,713</b>	<b>100,000</b>
34	<b>(28.60)</b>		<b>(28.60)</b>		<b>(28.60)</b>	

SECTION 43  
FORESTRY COMMISSION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>IV. EDUCATION</b>						
2	CLASSIFIED POSITIONS	193,800	193,800	193,800	193,800	193,800	193,800
3		(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)
4	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
5	OTHER OPERATING EXPENSES	29,925	29,925	29,925	29,925	29,925	29,925
6	<b>TOTAL IV. EDUCATION</b>	<b>228,725</b>	<b>228,725</b>	<b>228,725</b>	<b>228,725</b>	<b>228,725</b>	<b>228,725</b>
7		<b>(4.20)</b>	<b>(4.20)</b>	<b>(4.20)</b>	<b>(4.20)</b>	<b>(4.20)</b>	<b>(4.20)</b>
8							
9	<b>V. EMPLOYEE BENEFITS</b>						
10	EMPLOYER CONTRIBUTIONS	7,404,218	6,459,218	7,404,218	6,459,218	7,404,218	6,459,218
11	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>7,404,218</b>	<b>6,459,218</b>	<b>7,404,218</b>	<b>6,459,218</b>	<b>7,404,218</b>	<b>6,459,218</b>
12							
13	<b>TOTAL FORESTRY COMMISSION</b>	<b>36,446,865</b>	<b>22,004,592</b>	<b>38,446,865</b>	<b>22,004,592</b>	<b>38,446,865</b>	<b>22,004,592</b>
14		<b>(365.55)</b>	<b>(309.65)</b>	<b>(365.55)</b>	<b>(309.65)</b>	<b>(365.55)</b>	<b>(309.65)</b>



SECTION 44  
DEPARTMENT OF AGRICULTURE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. AGENCY OPERATIONS</b>						
<b>2 A. OPERATIONS</b>						
3 COMMISSIONER OF AGRICULTURE	92,007	92,007	92,007	92,007	92,007	92,007
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	736,775	736,775	736,775	736,775	736,775	736,775
6	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
7 OTHER OPERATING EXPENSES	193,272	103,272	593,272	503,272	593,272	503,272
<b>8 TOTAL A. OPERATIONS</b>	<b>1,022,054</b>	<b>932,054</b>	<b>1,422,054</b>	<b>1,332,054</b>	<b>1,422,054</b>	<b>1,332,054</b>
9	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>
10						
<b>11 B. MARKET SERVICES</b>						
12 CLASSIFIED POSITIONS	265,242		265,242		265,242	
13	(19.12)		(19.12)		(19.12)	
14 OTHER PERSONAL SERVICES	64,500		64,500		64,500	
15 OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000	877,900	300,000
<b>16 TOTAL B. MARKET SERVICES</b>	<b>1,207,642</b>	<b>300,000</b>	<b>1,207,642</b>	<b>300,000</b>	<b>1,207,642</b>	<b>300,000</b>
17	<b>(19.12)</b>		<b>(19.12)</b>		<b>(19.12)</b>	
18						
<b>19 TOTAL I. AGENCY OPERATIONS</b>	<b>2,229,696</b>	<b>1,232,054</b>	<b>2,629,696</b>	<b>1,632,054</b>	<b>2,629,696</b>	<b>1,632,054</b>
20	<b>(34.12)</b>	<b>(15.00)</b>	<b>(34.12)</b>	<b>(15.00)</b>	<b>(34.12)</b>	<b>(15.00)</b>
21						
<b>22 II. CONSUMER PROTECTION</b>						
<b>23 A. CONSUMER PROTECTION</b>						
24 CLASSIFIED POSITIONS	1,979,993	1,840,888	1,979,993	1,840,888	1,979,993	1,840,888
25	(55.00)	(39.00)	(63.00)	(47.00)	(63.00)	(47.00)
26 OTHER PERSONAL SERVICES	19,035		19,035		19,035	
27 OTHER OPERATING EXPENSES	3,329,460	1,194,913	3,329,460	1,194,913	3,329,460	1,194,913
<b>28 TOTAL A. CONSUMER PROTECTION</b>	<b>5,328,488</b>	<b>3,035,801</b>	<b>5,328,488</b>	<b>3,035,801</b>	<b>5,328,488</b>	<b>3,035,801</b>
29	<b>(55.00)</b>	<b>(39.00)</b>	<b>(63.00)</b>	<b>(47.00)</b>	<b>(63.00)</b>	<b>(47.00)</b>
30						
<b>31 B. INSPECTION SERVICES</b>						
32 CLASSIFIED POSITIONS	1,337,963		1,337,963		1,337,963	
33	(25.37)		(17.37)		(17.37)	
34 OTHER PERSONAL SERVICES	250,000		250,000		250,000	

SECTION 44  
DEPARTMENT OF AGRICULTURE

		2020-2021		2021-2022		2021-2022	
		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	921,200		1,796,200		1,796,200	
2	<b>TOTAL B. INSPECTION SERVICES</b>	<b>2,509,163</b>		<b>3,384,163</b>		<b>3,384,163</b>	
3		(25.37)		(17.37)		(17.37)	
4							
5	<b>TOTAL II. CONSUMER PROTECTION</b>	<b>7,837,651</b>	<b>3,035,801</b>	<b>8,712,651</b>	<b>3,035,801</b>	<b>8,712,651</b>	<b>3,035,801</b>
6		(80.37)	(39.00)	(80.37)	(47.00)	(80.37)	(47.00)
7							
8	<b>III. MARKETING SERVICES</b>						
9	<b>A. MARKETING &amp; PROMOTIONS</b>						
10	CLASSIFIED POSITIONS	535,025	490,025	535,025	490,025	535,025	490,025
11		(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
12	OTHER OPERATING EXPENSES	4,907,345	3,913,341	8,430,645	3,913,341	8,430,645	3,913,341
13	<b>TOTAL A. MARKETING</b>	<b>5,442,370</b>	<b>4,403,366</b>	<b>8,965,670</b>	<b>4,403,366</b>	<b>8,965,670</b>	<b>4,403,366</b>
14	<b>&amp; PROMOTIONS</b>	<b>(16.51)</b>	<b>(16.51)</b>	<b>(16.51)</b>	<b>(16.51)</b>	<b>(16.51)</b>	<b>(16.51)</b>
15							
16	<b>B. COMMODITY BOARDS</b>						
17	CLASSIFIED POSITIONS	39,320		39,320		39,320	
18		(3.00)		(3.00)		(3.00)	
19	OTHER PERSONAL SERVICES	50,280		50,280		50,280	
20	OTHER OPERATING EXPENSES	3,509,680		2,634,680		2,634,680	
21	<b>TOTAL B. COMMODITY BOARDS</b>	<b>3,599,280</b>		<b>2,724,280</b>		<b>2,724,280</b>	
22		(3.00)		(3.00)		(3.00)	
23							
24	<b>C. MARKET BULLETIN</b>						
25	CLASSIFIED POSITIONS	50,230		50,230		50,230	
26		(4.00)		(4.00)		(4.00)	
27	OTHER OPERATING EXPENSES	111,500		111,500		111,500	
28	<b>TOTAL C. MARKET BULLETIN</b>	<b>161,730</b>		<b>161,730</b>		<b>161,730</b>	
29		(4.00)		(4.00)		(4.00)	
30							
31	<b>D. AGRIBUSINESS DEVELOPMENT</b>						
32	AGRIBUSINESS DEVELOPMENT	750,000	750,000	750,000	750,000	750,000	750,000
33	<b>TOTAL D. AGRIBUSINESS</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
34	<b>DEVELOPMENT</b>						

SECTION 44  
DEPARTMENT OF AGRICULTURE

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

SECTION 45  
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. REGULATORY &amp; PUBLIC SERVICE</b>						
<b>2 A. REGULATORY &amp; PUB SERV - GENERAL</b>						
3 CLASSIFIED POSITIONS	2,363,106	553,179	2,363,106	553,179	2,363,106	553,179
4	(62.00)	(18.00)	(62.00)	(18.00)	(62.00)	(18.00)
5 UNCLASSIFIED POSITIONS	742,274	204,905	742,274	204,905	742,274	204,905
6	(5.42)	(3.42)	(5.42)	(3.42)	(5.42)	(3.42)
7 OTHER PERSONAL SERVICES	389,204		389,204		389,204	
8 OTHER OPERATING EXPENSES	1,913,609	176,225	1,913,609	176,225	1,913,609	176,225
<b>9 TOTAL A. REGULATORY &amp; PUB</b>	<b>5,408,193</b>	<b>934,309</b>	<b>5,408,193</b>	<b>934,309</b>	<b>5,408,193</b>	<b>934,309</b>
<b>10 SERV - GENERAL</b>	<b>(67.42)</b>	<b>(21.42)</b>	<b>(67.42)</b>	<b>(21.42)</b>	<b>(67.42)</b>	<b>(21.42)</b>
11						
<b>12 B. REGULATORY &amp; PUB SERV - RESTRICTED</b>						
13 CLASSIFIED POSITIONS	308,881		708,881		708,881	
14	(10.00)		(10.00)		(10.00)	
15 UNCLASSIFIED POSITIONS	18,500		68,500		68,500	
16 OTHER PERSONAL SERVICES	221,800		271,800		271,800	
17 OTHER OPERATING EXPENSES	404,068		2,204,068		2,204,068	
<b>18 TOTAL B. REGULATORY &amp; PUB</b>	<b>953,249</b>		<b>3,253,249</b>		<b>3,253,249</b>	
<b>19 SERV - RESTRICTED</b>	<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>	
20						
<b>21 TOTAL I. REGULATORY &amp;</b>	<b>6,361,442</b>	<b>934,309</b>	<b>8,661,442</b>	<b>934,309</b>	<b>8,661,442</b>	<b>934,309</b>
<b>22 PUBLIC SERVICE</b>	<b>(77.42)</b>	<b>(21.42)</b>	<b>(77.42)</b>	<b>(21.42)</b>	<b>(77.42)</b>	<b>(21.42)</b>
23						
<b>24 II. LIVESTOCK - POULTRY HEALTH</b>						
<b>25 A. LIVESTOCK - POULTRY HLTH - GEN</b>						
26 CLASSIFIED POSITIONS	1,426,131	1,259,275	1,426,131	1,259,275	1,426,131	1,259,275
27	(43.00)	(42.00)	(43.00)	(42.00)	(43.00)	(42.00)
28 UNCLASSIFIED POSITIONS	1,034,470	984,470	1,034,470	984,470	1,034,470	984,470
29	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)
30 OTHER PERSONAL SERVICES	172,403		172,403		172,403	
31 OTHER OPERATING EXPENSES	1,759,248	1,033,994	1,759,248	1,033,994	1,759,248	1,033,994
<b>32 TOTAL A. LIVESTOCK - POULTRY</b>	<b>4,392,252</b>	<b>3,277,739</b>	<b>4,392,252</b>	<b>3,277,739</b>	<b>4,392,252</b>	<b>3,277,739</b>
<b>33 HLTH - GEN</b>	<b>(50.33)</b>	<b>(49.33)</b>	<b>(50.33)</b>	<b>(49.33)</b>	<b>(50.33)</b>	<b>(49.33)</b>
34						

SECTION 45  
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 B. LIVESTOCK - POULTRY HLTH - REST</b>						
2 CLASSIFIED POSITIONS	826,915		836,915		836,915	
3	(21.00)		(21.00)		(21.00)	
4 UNCLASSIFIED POSITIONS	304,717		404,717		404,717	
5	(4.50)		(4.50)		(4.50)	
6 OTHER PERSONAL SERVICES	77,219		77,219		77,219	
7 OTHER OPERATING EXPENSES	792,053		792,053		792,053	
<b>8 TOTAL B. LIVESTOCK - POULTRY</b>	<b>2,000,904</b>		<b>2,110,904</b>		<b>2,110,904</b>	
<b>9 HLTH - REST</b>	<b>(25.50)</b>		<b>(25.50)</b>		<b>(25.50)</b>	
10						
<b>11 TOTAL II. LIVESTOCK -</b>	<b>6,393,156</b>	<b>3,277,739</b>	<b>6,503,156</b>	<b>3,277,739</b>	<b>6,503,156</b>	<b>3,277,739</b>
<b>12 POULTRY HEALTH</b>	<b>(75.83)</b>	<b>(49.33)</b>	<b>(75.83)</b>	<b>(49.33)</b>	<b>(75.83)</b>	<b>(49.33)</b>
13						
<b>14 III. AGRICULTURAL RESEARCH</b>						
15 CLASSIFIED POSITIONS	5,330,667	4,115,103	5,330,667	4,115,103	5,330,667	4,115,103
16	(165.42)	(119.99)	(165.42)	(119.99)	(165.42)	(119.99)
17 NEW POSITIONS - AGRICULTURAL/ANIMAL			70,000		70,000	
18 ASSOC I			(2.00)		(2.00)	
19 NEW POSITIONS - AGRICULTURAL/ANIMAL			115,000		115,000	
20 ASSOC II			(3.00)		(3.00)	
21 NEW POSITIONS -			45,000		45,000	
22 RESEARCH TECHNICIAN			(1.00)		(1.00)	
23 UNCLASSIFIED POSITIONS	11,759,514	7,882,924	11,759,514	7,882,924	11,759,514	7,882,924
24	(91.14)	(69.61)	(91.14)	(69.61)	(91.14)	(69.61)
25 NEW POSITIONS -			90,000		90,000	
26 ASSISTANT PROFESSOR			(1.00)		(1.00)	
27 NEW POSITIONS - RESEARCH			180,000		180,000	
28 ASSISTANT PROFESSOR			(2.00)		(2.00)	
29 OTHER PERSONAL SERVICES	1,240,444	173,730	1,290,444	173,730	1,290,444	173,730
30 OTHER OPERATING EXPENSES	5,685,095	2,324,808	5,885,095	2,324,808	5,885,095	2,324,808
<b>31 TOTAL III. AGRICULTURAL</b>	<b>24,015,720</b>	<b>14,496,565</b>	<b>24,765,720</b>	<b>14,496,565</b>	<b>24,765,720</b>	<b>14,496,565</b>
<b>32 RESEARCH</b>	<b>(256.56)</b>	<b>(189.60)</b>	<b>(265.56)</b>	<b>(189.60)</b>	<b>(265.56)</b>	<b>(189.60)</b>
33						
<b>34 IV. COOPERATIVE EXTENSION SERVICE</b>						

SECTION 45  
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2020-2021		2021-2022		2021-2022	
		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	4,733,780	3,647,756	4,733,780	3,647,756	4,733,780	3,647,756
2		(177.04)	(106.54)	(177.04)	(106.54)	(177.04)	(106.54)
3	NEW POSITIONS -			630,000		630,000	
4	PROGRAM ASSISTANT			(21.00)		(21.00)	
5	NEW POSITIONS -			35,000		35,000	
6	PROJECT COORDINATOR			(1.00)		(1.00)	
7	UNCLASSIFIED POSITIONS	13,872,115	9,198,935	13,872,115	9,198,935	13,872,115	9,198,935
8		(246.90)	(166.64)	(246.90)	(166.64)	(246.90)	(166.64)
9	NEW POSITIONS - EXTENSION AGENT			158,000		158,000	
10	- ASSISTANT			(4.00)		(4.00)	
11	NEW POSITIONS - EXTENSION AGENT			172,000		172,000	
12	- ASSOCIATE			(4.00)		(4.00)	
13	OTHER PERSONAL SERVICES	4,378,949	344,988	4,378,949	344,988	4,378,949	344,988
14	OTHER OPERATING EXPENSES	8,765,676	1,957,692	9,065,676	1,957,692	9,065,676	1,957,692
15	<b>TOTAL IV. COOPERATIVE</b>	<b>31,750,520</b>	<b>15,149,371</b>	<b>33,045,520</b>	<b>15,149,371</b>	<b>33,045,520</b>	<b>15,149,371</b>
16	<b>EXTENSION SERVICE</b>	<b>(423.94)</b>	<b>(273.18)</b>	<b>(453.94)</b>	<b>(273.18)</b>	<b>(453.94)</b>	<b>(273.18)</b>
17							
18	<b>V. EMPLOYEE BENEFITS</b>						
19	EMPLOYER CONTRIBUTIONS	18,872,023	12,864,309	19,667,023	12,864,309	19,667,023	12,864,309
20	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>18,872,023</b>	<b>12,864,309</b>	<b>19,667,023</b>	<b>12,864,309</b>	<b>19,667,023</b>	<b>12,864,309</b>
21							
22	<b>TOTAL CLEMSON UNIVERSITY - PUBLIC</b>	<b>87,392,861</b>	<b>46,722,293</b>	<b>92,642,861</b>	<b>46,722,293</b>	<b>92,642,861</b>	<b>46,722,293</b>
23	<b>SERVICE ACTIVITIES</b>	<b>(833.75)</b>	<b>(533.53)</b>	<b>(872.75)</b>	<b>(533.53)</b>	<b>(872.75)</b>	<b>(533.53)</b>

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	CLASSIFIED POSITIONS	87,523	52,555	87,523	52,555	87,523	52,555
3		(4.00)	(1.75)	(4.00)	(1.75)	(4.00)	(1.75)
4	UNCLASSIFIED POSITIONS	383,013	131,013	383,013	131,013	383,013	131,013
5		(5.00)	(1.25)	(5.00)	(1.25)	(5.00)	(1.25)
6	OTHER PERSONAL SERVICES	73,787		73,787		73,787	
7	OTHER OPERATING EXPENSES	504,635	95,106	504,635	95,106	504,635	95,106
8	<b>TOTAL I. ADMINISTRATION</b>	<b>1,048,958</b>	<b>278,674</b>	<b>1,048,958</b>	<b>278,674</b>	<b>1,048,958</b>	<b>278,674</b>
9		<b>(9.00)</b>	<b>(3.00)</b>	<b>(9.00)</b>	<b>(3.00)</b>	<b>(9.00)</b>	<b>(3.00)</b>
10							
11	<b>II. RESEARCH &amp; EXTENSION</b>						
12	CLASSIFIED POSITIONS	763,801	83,076	763,801	83,076	763,801	83,076
13		(12.00)	(1.00)	(12.00)	(1.00)	(12.00)	(1.00)
14	NEW POSITIONS -						
15	EXTENSION AGENT			(10.00)		(10.00)	
16	UNCLASSIFIED POSITIONS	814,733	309,226	814,733	309,226	814,733	309,226
17		(28.00)	(5.00)	(28.00)	(5.00)	(28.00)	(5.00)
18	OTHER PERSONAL SERVICES	350,143		350,143		350,143	
19	OTHER OPERATING EXPENSES	5,047,360	3,622,985	5,047,360	3,622,985	5,047,360	3,622,985
20	<b>TOTAL II. RESEARCH</b>	<b>6,976,037</b>	<b>4,015,287</b>	<b>6,976,037</b>	<b>4,015,287</b>	<b>6,976,037</b>	<b>4,015,287</b>
21	<b>&amp; EXTENSION</b>	<b>(40.00)</b>	<b>(6.00)</b>	<b>(50.00)</b>	<b>(6.00)</b>	<b>(50.00)</b>	<b>(6.00)</b>
22							
23	<b>III. EMPLOYEE BENEFITS</b>						
24	EMPLOYER CONTRIBUTIONS	1,031,929	589,222	1,031,929	589,222	1,031,929	589,222
25	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,031,929</b>	<b>589,222</b>	<b>1,031,929</b>	<b>589,222</b>	<b>1,031,929</b>	<b>589,222</b>
26							
27	<b>TOTAL SOUTH CAROLINA STATE UNIVERSITY -</b>	<b>9,056,924</b>	<b>4,883,183</b>	<b>9,056,924</b>	<b>4,883,183</b>	<b>9,056,924</b>	<b>4,883,183</b>
28	<b>PUBLIC SERVICE ACTIVITIES</b>	<b>(49.00)</b>	<b>(9.00)</b>	<b>(59.00)</b>	<b>(9.00)</b>	<b>(59.00)</b>	<b>(9.00)</b>

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	167,499	167,499	167,499	167,499	167,499	167,499
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,325,142	1,018,798	2,325,142	1,018,798	2,325,142	1,018,798
5	(46.17)	(23.50)	(46.17)	(23.50)	(46.17)	(23.50)
6 UNCLASSIFIED POSITIONS	191,283	94,762	210,713	114,192	210,713	114,192
7	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
8 OTHER PERSONAL SERVICES	33,811		33,811		33,811	
9 OTHER OPERATING EXPENSES	237,742	60,956	332,893	41,526	332,893	41,526
10 ALLOC OTHER ENTITIES	50,000					
11 <b>TOTAL I. ADMINISTRATION</b>	<b>3,005,477</b>	<b>1,342,015</b>	<b>3,070,058</b>	<b>1,342,015</b>	<b>3,070,058</b>	<b>1,342,015</b>
12	<b>(49.17)</b>	<b>(25.50)</b>	<b>(49.17)</b>	<b>(25.50)</b>	<b>(49.17)</b>	<b>(25.50)</b>
13						
14 <b>II. PROGRAMS AND SERVICES</b>						
15 <b>A. CONSERVATION EDUCATION</b>						
16 <b>1. OUTREACH PROGRAMS</b>						
17 CLASSIFIED POSITIONS	632,361	576,520	686,798	539,625	686,798	539,625
18	(19.10)	(13.60)	(19.10)	(13.60)	(19.10)	(13.60)
19 UNCLASSIFIED POSITIONS	92,266		92,266		92,266	
20 OTHER PERSONAL SERVICES			36,895	36,895	36,895	36,895
21 OTHER OPERATING EXPENSES	689,250	650,500	689,250	650,500	689,250	650,500
22 <b>TOTAL 1. OUTREACH PROGRAMS</b>	<b>1,413,877</b>	<b>1,227,020</b>	<b>1,505,209</b>	<b>1,227,020</b>	<b>1,505,209</b>	<b>1,227,020</b>
23	<b>(19.10)</b>	<b>(13.60)</b>	<b>(19.10)</b>	<b>(13.60)</b>	<b>(19.10)</b>	<b>(13.60)</b>
24						
25 <b>2. MAGAZINE</b>						
26 CLASSIFIED POSITIONS	268,379		266,378		266,378	
27	(4.15)		(4.15)		(4.15)	
28 OTHER OPERATING EXPENSES	608,507		519,176		519,176	
29 <b>TOTAL 2. MAGAZINE</b>	<b>876,886</b>		<b>785,554</b>		<b>785,554</b>	
30	<b>(4.15)</b>		<b>(4.15)</b>		<b>(4.15)</b>	
31						
32 <b>3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT</b>						
33 CLASSIFIED POSITIONS	1,470,163	755,417	1,447,510	755,417	1,447,510	755,417
34	(20.18)	(12.83)	(20.18)	(12.83)	(20.18)	(12.83)



SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2020-2021		2021-2022		2021-2022	
		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			11,078		11,078	
2	OTHER OPERATING EXPENSES	2,164,395	837,615	2,175,970	837,615	2,175,970	837,615
3	<b>TOTAL 3. WEB SERVICES AND</b>	<b>3,634,558</b>	<b>1,593,032</b>	<b>3,634,558</b>	<b>1,593,032</b>	<b>3,634,558</b>	<b>1,593,032</b>
4	<b>TECHNOLOGY DEVELOPMENT</b>	<b>(20.18)</b>	<b>(12.83)</b>	<b>(20.18)</b>	<b>(12.83)</b>	<b>(20.18)</b>	<b>(12.83)</b>
5							
6	<b>TOTAL A. CONSERVATION</b>	<b>5,925,321</b>	<b>2,820,052</b>	<b>5,925,321</b>	<b>2,820,052</b>	<b>5,925,321</b>	<b>2,820,052</b>
7	<b>EDUCATION</b>	<b>(43.43)</b>	<b>(26.43)</b>	<b>(43.43)</b>	<b>(26.43)</b>	<b>(43.43)</b>	<b>(26.43)</b>
8							
9	<b>B. TITLING &amp; LICENSING SERVICES</b>						
10	<b>1. BOAT TITLING &amp; REGISTRATION</b>						
11	CLASSIFIED POSITIONS	999,776	155,449	879,326	155,449	879,326	155,449
12		(32.00)	(5.00)	(32.00)	(5.00)	(32.00)	(5.00)
13	OTHER PERSONAL SERVICES	60,000		46,000		46,000	
14	OTHER OPERATING EXPENSES	405,312	88,712	380,312	88,712	380,312	88,712
15	<b>TOTAL 1. BOAT TITLING</b>	<b>1,465,088</b>	<b>244,161</b>	<b>1,305,638</b>	<b>244,161</b>	<b>1,305,638</b>	<b>244,161</b>
16	<b>&amp; REGISTRATION</b>	<b>(32.00)</b>	<b>(5.00)</b>	<b>(32.00)</b>	<b>(5.00)</b>	<b>(32.00)</b>	<b>(5.00)</b>
17							
18	<b>2. FISHING &amp; HUNTING LICENSES</b>						
19	CLASSIFIED POSITIONS	269,771		334,475		334,475	
20		(7.60)		(7.60)		(7.60)	
21	OTHER PERSONAL SERVICES	44,887		44,887		44,887	
22	OTHER OPERATING EXPENSES	756,730		756,730		756,730	
23	<b>TOTAL 2. FISHING &amp;</b>	<b>1,071,388</b>		<b>1,136,092</b>		<b>1,136,092</b>	
24	<b>HUNTING LICENSES</b>	<b>(7.60)</b>		<b>(7.60)</b>		<b>(7.60)</b>	
25							
26	<b>TOTAL B. TITLING &amp;</b>	<b>2,536,476</b>	<b>244,161</b>	<b>2,441,730</b>	<b>244,161</b>	<b>2,441,730</b>	<b>244,161</b>
27	<b>LICENSING SERVICES</b>	<b>(39.60)</b>	<b>(5.00)</b>	<b>(39.60)</b>	<b>(5.00)</b>	<b>(39.60)</b>	<b>(5.00)</b>
28							
29	<b>C. REGIONAL PROJECTS</b>						
30	<b>1. BOATING ACCESS</b>						
31	CLASSIFIED POSITIONS	436,942		384,018		384,018	
32		(6.50)		(6.50)		(6.50)	
33	OTHER PERSONAL SERVICES	32,000		20,801		20,801	
34	OTHER OPERATING EXPENSES	2,744,250		2,044,250		2,044,250	

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2020-2021		2021-2022		2021-2022	
		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		75,000	
2	RESTRICTED						
3	ALLOC COUNTIES - RESTRICTED	100,000		125,000		125,000	
4	ALLOC OTHER ENTITIES			35,000		35,000	
5	<b>TOTAL 1. BOATING ACCESS</b>	<b>3,313,192</b>		<b>2,684,069</b>		<b>2,684,069</b>	
6		<b>(6.50)</b>		<b>(6.50)</b>		<b>(6.50)</b>	
7							
8	<b>2. COUNTY WATER RECREATION FUND</b>						
9	OTHER OPERATING EXPENSES	263,000		263,000		263,000	
10	ALLOC MUNICIPALITIES -	460,000		531,000		531,000	
11	RESTRICTED						
12	ALLOC COUNTIES - RESTRICTED	575,000		825,000		825,000	
13	ALLOC OTHER ENTITIES	25,000		25,000		25,000	
14	<b>TOTAL 2. COUNTY WATER RECREATION FUND</b>	<b>1,323,000</b>		<b>1,644,000</b>		<b>1,644,000</b>	
15							
16							
17	<b>3. COUNTY GAME &amp; FISH FUND</b>						
18	OTHER PERSONAL SERVICES	5,583		5,583		5,583	
19	OTHER OPERATING EXPENSES	425,000		425,000		425,000	
20	ALLOC COUNTIES - RESTRICTED	125,000		125,000		125,000	
21	<b>TOTAL 3. COUNTY GAME &amp; FISH FUND</b>	<b>555,583</b>		<b>555,583</b>		<b>555,583</b>	
22							
23							
24	<b>TOTAL C. REGIONAL PROJECTS</b>	<b>5,191,775</b>		<b>4,883,652</b>		<b>4,883,652</b>	
25		<b>(6.50)</b>		<b>(6.50)</b>		<b>(6.50)</b>	
26							
27	<b>D. WILDLIFE &amp; FRESHWATER FISHERIES</b>						
28	<b>1. WILDLIFE OPERATIONS</b>						
29	CLASSIFIED POSITIONS	2,779,773	84,344	4,372,098	123,154	4,372,098	123,154
30		(113.96)	(5.00)	(113.96)	(5.00)	(113.96)	(5.00)
31	UNCLASSIFIED POSITIONS	102,507		109,784		109,784	
32		(1.00)		(1.00)		(1.00)	
33	OTHER PERSONAL SERVICES	986,694	450,000	403,000	50,000	403,000	50,000
34	OTHER OPERATING EXPENSES	12,712,579	1,982,477	13,821,888	2,343,667	13,821,888	2,343,667

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2020-2021		2021-2022		2021-2022	
		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		150,000	
2	<b>TOTAL 1. WILDLIFE OPERATIONS</b>	<b>16,581,553</b>	<b>2,516,821</b>	<b>18,856,770</b>	<b>2,516,821</b>	<b>18,856,770</b>	<b>2,516,821</b>
3		<b>(114.96)</b>	<b>(5.00)</b>	<b>(114.96)</b>	<b>(5.00)</b>	<b>(114.96)</b>	<b>(5.00)</b>
4							
5	<b>2. WILDLIFE-STATEWIDE OPERATIONS</b>						
6	CLASSIFIED POSITIONS	565,000		901,430	26,141	901,430	26,141
7		(16.25)		(25.40)	(0.50)	(25.40)	(0.50)
8	NEW POSITIONS - WILDLIFE			52,074	52,074	52,074	52,074
9	BIOLOGIST IV			(1.00)	(1.00)	(1.00)	(1.00)
10	OTHER PERSONAL SERVICES	11,300		290,174		290,174	
11	OTHER OPERATING EXPENSES	1,321,728		1,829,435	107,707	1,829,435	107,707
12	ALLOC OTHER ENTITIES	20,000		95,000		95,000	
13	<b>TOTAL 2. WILDLIFE-STATEWIDE</b>	<b>1,918,028</b>		<b>3,168,113</b>	<b>185,922</b>	<b>3,168,113</b>	<b>185,922</b>
14	<b>OPERATIONS</b>	<b>(16.25)</b>		<b>(26.40)</b>	<b>(1.50)</b>	<b>(26.40)</b>	<b>(1.50)</b>
15							
16	<b>3. ENDANGERED SPECIES</b>						
17	CLASSIFIED POSITIONS	336,430	26,141				
18		(9.15)	(0.50)				
19	OTHER PERSONAL SERVICES	278,874					
20	OTHER OPERATING EXPENSES	559,173	84,173				
21	<b>TOTAL 3. ENDANGERED SPECIES</b>	<b>1,174,477</b>	<b>110,314</b>				
22		<b>(9.15)</b>	<b>(0.50)</b>				
23							
24	<b>4. FISHERIES-REGIONAL OPERATIONS</b>						
25	CLASSIFIED POSITIONS	1,827,545		1,874,904		1,874,904	
26		(42.34)		(42.34)		(42.34)	
27	OTHER PERSONAL SERVICES	821,174		748,413		748,413	
28	OTHER OPERATING EXPENSES	2,229,114		2,203,300		2,203,300	
29	ALLOC OTHER ENTITIES			75,000		75,000	
30	<b>TOTAL 4. FISHERIES-REGIONAL</b>	<b>4,877,833</b>		<b>4,901,617</b>		<b>4,901,617</b>	
31	<b>OPERATIONS</b>	<b>(42.34)</b>		<b>(42.34)</b>		<b>(42.34)</b>	
32							
33	<b>5. FISHERIES-HATCHERY OPERATIONS</b>						
34	CLASSIFIED POSITIONS	1,091,957	85,968	1,208,890	92,710	1,208,890	92,710

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(32.50)	(2.00)	(32.50)	(2.00)	(32.50)	(2.00)
2 OTHER PERSONAL SERVICES	379,827		251,700		251,700	
3 OTHER OPERATING EXPENSES	2,397,008	782,008	2,311,168	775,266	2,311,168	775,266
4 <b>TOTAL 5. FISHERIES-HATCHERY</b>	<b>3,868,792</b>	<b>867,976</b>	<b>3,771,758</b>	<b>867,976</b>	<b>3,771,758</b>	<b>867,976</b>
5 <b>OPERATIONS</b>	<b>(32.50)</b>	<b>(2.00)</b>	<b>(32.50)</b>	<b>(2.00)</b>	<b>(32.50)</b>	<b>(2.00)</b>
6						
7 <b>TOTAL D. WILDLIFE &amp;</b>	<b>28,420,683</b>	<b>3,495,111</b>	<b>30,698,258</b>	<b>3,570,719</b>	<b>30,698,258</b>	<b>3,570,719</b>
8 <b>FRESHWATER FISHERIES</b>	<b>(215.20)</b>	<b>(7.50)</b>	<b>(216.20)</b>	<b>(8.50)</b>	<b>(216.20)</b>	<b>(8.50)</b>
9						
10 <b>E. LAW ENFORCEMENT</b>						
11 <b>1. CONSERVATION ENFORCEMENT</b>						
12 CLASSIFIED POSITIONS	16,929,606	12,812,384	14,790,278	13,201,929	14,790,278	13,201,929
13	(281.14)	(257.40)	(281.14)	(257.40)	(281.14)	(257.40)
14 UNCLASSIFIED POSITIONS	108,148	108,148	108,148	108,148	108,148	108,148
15 OTHER PERSONAL SERVICES	36,000		945,167	674,407	945,167	674,407
16 OTHER OPERATING EXPENSES	6,125,310	2,200,040	6,435,310	2,200,040	6,435,310	2,200,040
17 <b>TOTAL 1. CONSERVATION</b>	<b>23,199,064</b>	<b>15,120,572</b>	<b>22,278,903</b>	<b>16,184,524</b>	<b>22,278,903</b>	<b>16,184,524</b>
18 <b>ENFORCEMENT</b>	<b>(281.14)</b>	<b>(257.40)</b>	<b>(281.14)</b>	<b>(257.40)</b>	<b>(281.14)</b>	<b>(257.40)</b>
19						
20 <b>2. BOATING SAFETY</b>						
21 CLASSIFIED POSITIONS	834,000		1,100,000		1,100,000	
22	(21.00)		(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		1,300,789	
26 <b>TOTAL 2. BOATING SAFETY</b>	<b>2,370,789</b>		<b>2,400,789</b>		<b>2,400,789</b>	
27	<b>(21.00)</b>		<b>(21.00)</b>		<b>(21.00)</b>	
28						
29 <b>3. HUNTER SAFETY</b>						
30 CLASSIFIED POSITIONS	758,891		919,000		919,000	
31	(18.75)		(18.75)		(18.75)	
32 OTHER PERSONAL SERVICES	226,974		228,000		228,000	
33 OTHER OPERATING EXPENSES	1,370,044		1,371,044		1,371,044	
34 <b>TOTAL 3. HUNTER SAFETY</b>	<b>2,355,909</b>		<b>2,518,044</b>		<b>2,518,044</b>	

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2020-2021		2021-2022		2021-2022	
	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)		(18.75)	
2						
3	<b>27,925,762</b>	<b>15,120,572</b>	<b>27,197,736</b>	<b>16,184,524</b>	<b>27,197,736</b>	<b>16,184,524</b>
4	<b>(320.89)</b>	<b>(257.40)</b>	<b>(320.89)</b>	<b>(257.40)</b>	<b>(320.89)</b>	<b>(257.40)</b>
5						
6	<b>F. MARINE RESOURCES</b>					
7	<b>1. MARINE CONSERVATION &amp; MANAGEMENT</b>					
8	2,379,272	678,872	3,299,704	802,587	3,299,704	802,587
9	(90.44)	(11.52)	(90.44)	(11.52)	(90.44)	(11.52)
10	155,463	64,713	152,671	64,921	152,671	64,921
11	(1.55)	(0.60)	(1.55)	(0.60)	(1.55)	(0.60)
12	1,107,622		404,195	10,000	404,195	10,000
13	3,287,964		3,599,829		3,599,829	
14	34,980		41,480		41,480	
15	<b>6,965,301</b>	<b>743,585</b>	<b>7,497,879</b>	<b>877,508</b>	<b>7,497,879</b>	<b>877,508</b>
16	<b>(91.99)</b>	<b>(12.12)</b>	<b>(91.99)</b>	<b>(12.12)</b>	<b>(91.99)</b>	<b>(12.12)</b>
17						
18	<b>2. MARINE RESEARCH &amp; MONITORING</b>					
19	1,032,602	434,921	1,286,972	243,871	1,286,972	243,871
20	(71.04)	(4.00)	(71.04)	(4.00)	(71.04)	(4.00)
21	473,991	337,491	702,895	384,618	702,895	384,618
22	(14.45)	(3.90)	(14.45)	(3.90)	(14.45)	(3.90)
23	2,329,500		704,564	10,000	704,564	10,000
24	2,450,781	137,044	2,507,115	137,044	2,507,115	137,044
25			96,706		96,706	
26	<b>6,286,874</b>	<b>909,456</b>	<b>5,298,252</b>	<b>775,533</b>	<b>5,298,252</b>	<b>775,533</b>
27	<b>(85.49)</b>	<b>(7.90)</b>	<b>(85.49)</b>	<b>(7.90)</b>	<b>(85.49)</b>	<b>(7.90)</b>
28						
29	<b>13,252,175</b>	<b>1,653,041</b>	<b>12,796,131</b>	<b>1,653,041</b>	<b>12,796,131</b>	<b>1,653,041</b>
30	<b>(177.48)</b>	<b>(20.02)</b>	<b>(177.48)</b>	<b>(20.02)</b>	<b>(177.48)</b>	<b>(20.02)</b>
31						
32	<b>G. LAND, WATER &amp; CONSERVATION</b>					
33	<b>1. EARTH SCIENCE</b>					
34	1,399,201	1,142,010	1,478,285	1,135,285	1,478,285	1,135,285

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2020-2021		2021-2022		2021-2022	
	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)	(32.66)	(20.32)
2 UNCLASSIFIED POSITIONS	153,199	108,175	159,924	114,900	159,924	114,900
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 OTHER PERSONAL SERVICES	139,064		60,000		60,000	
5 OTHER OPERATING EXPENSES	1,516,147	930,357	1,640,357	930,357	1,640,357	930,357
6 ALLOC OTHER ENTITIES			120,000		120,000	
7 <b>TOTAL 1. EARTH SCIENCE</b>	<b>3,207,611</b>	<b>2,180,542</b>	<b>3,458,566</b>	<b>2,180,542</b>	<b>3,458,566</b>	<b>2,180,542</b>
8	<b>(33.66)</b>	<b>(21.32)</b>	<b>(33.66)</b>	<b>(21.32)</b>	<b>(33.66)</b>	<b>(21.32)</b>
9						
10 <b>2. CONSERVATION</b>						
11 CLASSIFIED POSITIONS	311,259	215,022	588,522	215,022	588,522	215,022
12	(19.39)	(5.89)	(19.39)	(5.89)	(19.39)	(5.89)
13 OTHER PERSONAL SERVICES	319,000		3,000		3,000	
14 OTHER OPERATING EXPENSES	2,156,300	80,200	2,856,904	80,200	2,856,904	80,200
15 ALLOC MUNICIPALITIES -			250,000		250,000	
16 RESTRICTED						
17 ALLOC COUNTIES - RESTRICTED			250,500		250,500	
18 AID TO CONSERVATION DISTRICTS	690,000	690,000	690,000	690,000	690,000	690,000
19 <b>TOTAL 2. CONSERVATION</b>	<b>3,476,559</b>	<b>985,222</b>	<b>4,638,926</b>	<b>985,222</b>	<b>4,638,926</b>	<b>985,222</b>
20	<b>(19.39)</b>	<b>(5.89)</b>	<b>(19.39)</b>	<b>(5.89)</b>	<b>(19.39)</b>	<b>(5.89)</b>
21						
22 <b>3. HERITAGE TRUST</b>						
23 CLASSIFIED POSITIONS	1,093,590		1,468,000		1,468,000	
24	(15.16)		(15.16)		(15.16)	
25 NEW POSITIONS -			133,976		133,976	
26 ARCHAEOLOGIST II			(4.00)		(4.00)	
27 NEW POSITIONS - NATURAL RESOURCE			30,090		30,090	
28 TECHNICIAN II			(1.00)		(1.00)	
29 NEW POSITIONS - PUBLIC			33,494		33,494	
30 INFORMATION COORDINATOR			(1.00)		(1.00)	
31 OTHER PERSONAL SERVICES	332,772		271,403		271,403	
32 OTHER OPERATING EXPENSES	1,399,293		1,399,293		1,399,293	
33 <b>TOTAL 3. HERITAGE TRUST</b>	<b>2,825,655</b>		<b>3,336,256</b>		<b>3,336,256</b>	
34	<b>(15.16)</b>		<b>(21.16)</b>		<b>(21.16)</b>	

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>4. ENVIRONMENTAL REVIEW</b>						
2	CLASSIFIED POSITIONS	280,036		234,516		234,516	
3		(4.00)		(4.00)		(4.00)	
4	OTHER OPERATING EXPENSES	95,500		95,500		95,500	
5	<b>TOTAL 4. ENVIRONMENTAL REVIEW</b>	<b>375,536</b>		<b>330,016</b>		<b>330,016</b>	
6		<b>(4.00)</b>		<b>(4.00)</b>		<b>(4.00)</b>	
7							
8	<b>TOTAL G. LAND, WATER</b>	<b>9,885,361</b>	<b>3,165,764</b>	<b>11,763,764</b>	<b>3,165,764</b>	<b>11,763,764</b>	<b>3,165,764</b>
9	<b>&amp; CONSERVATION</b>	<b>(72.21)</b>	<b>(27.21)</b>	<b>(78.21)</b>	<b>(27.21)</b>	<b>(78.21)</b>	<b>(27.21)</b>
10							
11	<b>TOTAL II. PROGRAMS</b>	<b>93,137,553</b>	<b>26,498,701</b>	<b>95,706,592</b>	<b>27,638,261</b>	<b>95,706,592</b>	<b>27,638,261</b>
12	<b>AND SERVICES</b>	<b>(875.31)</b>	<b>(343.56)</b>	<b>(882.31)</b>	<b>(344.56)</b>	<b>(882.31)</b>	<b>(344.56)</b>
13							
14	<b>III. EMPLOYEE BENEFITS</b>						
15	EMPLOYER CONTRIBUTIONS	19,040,776	8,409,750	19,383,485	8,671,460	19,383,485	8,671,460
16	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>19,040,776</b>	<b>8,409,750</b>	<b>19,383,485</b>	<b>8,671,460</b>	<b>19,383,485</b>	<b>8,671,460</b>
17							
18	<b>TOTAL DEPARTMENT OF</b>	<b>115,183,806</b>	<b>36,250,466</b>	<b>118,160,135</b>	<b>37,651,736</b>	<b>118,160,135</b>	<b>37,651,736</b>
19	<b>NATURAL RESOURCES</b>	<b>(924.48)</b>	<b>(369.06)</b>	<b>(931.48)</b>	<b>(370.06)</b>	<b>(931.48)</b>	<b>(370.06)</b>

SECTION 48  
SEA GRANT CONSORTIUM

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





SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	REGIONAL PROMOTIONS	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000	2,525,000
2	SPORTS MARKETING GRANT PROGRAM	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
3	<b>TOTAL A. TOURISM SALES</b>	<b>38,913,143</b>	<b>37,008,143</b>	<b>38,913,143</b>	<b>37,008,143</b>	<b>38,913,143</b>	<b>37,008,143</b>
4	<b>&amp; MARKETING</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>
5							
6	<b>B. WELCOME CENTERS</b>						
7	CLASSIFIED POSITIONS	1,759,263	1,209,263	1,759,263	1,209,263	1,759,263	1,209,263
8		(56.00)	(39.00)	(56.00)	(39.00)	(56.00)	(39.00)
9	OTHER PERSONAL SERVICES	247,771	175,000	247,771	175,000	247,771	175,000
10	OTHER OPERATING EXPENSES	3,514,669	111,200	3,514,669	111,200	3,514,669	111,200
11	<b>TOTAL B. WELCOME CENTERS</b>	<b>5,521,703</b>	<b>1,495,463</b>	<b>5,521,703</b>	<b>1,495,463</b>	<b>5,521,703</b>	<b>1,495,463</b>
12		<b>(56.00)</b>	<b>(39.00)</b>	<b>(56.00)</b>	<b>(39.00)</b>	<b>(56.00)</b>	<b>(39.00)</b>
13							
14	<b>C. STATE PARKS SERVICE</b>						
15	CLASSIFIED POSITIONS	10,234,756	2,943,371	10,729,956	2,943,371	10,729,956	2,943,371
16		(295.00)	(96.25)	(295.00)	(96.25)	(295.00)	(96.25)
17	NEW POSITIONS - ADMINISTRATIVE			25,000		25,000	
18	SPECIALIST II			(1.00)		(1.00)	
19	NEW POSITIONS - BUILDING/GROUNDS			80,000		80,000	
20	SUPERVISOR II			(2.00)		(2.00)	
21	NEW POSITIONS - FACILITIES MAINTENANCE			30,000		30,000	
22	MANAGER I			(0.50)		(0.50)	
23	NEW POSITIONS - PARK			35,000		35,000	
24	MANAGER II			(1.00)		(1.00)	
25	NEW POSITIONS -			21,000		21,000	
26	PARK TECHNICIAN			(1.00)		(1.00)	
27	NEW POSITIONS - PROGRAM			35,000		35,000	
28	COORDINATOR I			(1.00)		(1.00)	
29	NEW POSITIONS - PUBLIC			56,000		56,000	
30	INFORMATION SPECIALIST			(2.00)		(2.00)	
31	OTHER PERSONAL SERVICES	4,250,000		4,250,000		4,250,000	
32	OTHER OPERATING EXPENSES	15,060,875		18,400,955		18,400,955	
33	<b>TOTAL C. STATE PARKS SERVICE</b>	<b>29,545,631</b>	<b>2,943,371</b>	<b>33,662,911</b>	<b>2,943,371</b>	<b>33,662,911</b>	<b>2,943,371</b>
34		<b>(295.00)</b>	<b>(96.25)</b>	<b>(303.50)</b>	<b>(96.25)</b>	<b>(303.50)</b>	<b>(96.25)</b>

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2020-2021		2021-2022		2021-2022	
		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	478,600		478,600		478,600	
2	ALLOC OTHER ENTITIES	968,530		968,530		968,530	
3	<b>TOTAL G. RECREATION, GRANTS</b>	<b>5,794,215</b>	<b>1,723,105</b>	<b>9,294,215</b>	<b>1,723,105</b>	<b>9,294,215</b>	<b>1,723,105</b>
4	<b>&amp; POLICY</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
5							
6	<b>H. VENUES AT ARSENAL HILL</b>						
7	NEW POSITIONS - PROGRAM			35,000		35,000	
8	COORDINATOR I			(1.00)		(1.00)	
9	OTHER OPERATING EXPENSES			287,000		287,000	
10	<b>TOTAL H. VENUES AT</b>			<b>322,000</b>		<b>322,000</b>	
11	<b>ARSENAL HILL</b>			<b>(1.00)</b>		<b>(1.00)</b>	
12							
13	<b>TOTAL II. PROGRAMS</b>	<b>105,219,168</b>	<b>43,682,919</b>	<b>113,158,448</b>	<b>43,682,919</b>	<b>113,158,448</b>	<b>43,682,919</b>
14	<b>AND SERVICES</b>	<b>(371.00)</b>	<b>(153.25)</b>	<b>(380.50)</b>	<b>(153.25)</b>	<b>(380.50)</b>	<b>(153.25)</b>
15							
16	<b>III. EMPLOYEE BENEFITS</b>						
17	EMPLOYER CONTRIBUTIONS	8,059,814	3,832,911	8,490,614	3,832,911	8,490,614	3,832,911
18	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>8,059,814</b>	<b>3,832,911</b>	<b>8,490,614</b>	<b>3,832,911</b>	<b>8,490,614</b>	<b>3,832,911</b>
19							
20	<b>TOTAL DEPARTMENT OF PARKS, RECREATION</b>	<b>116,929,593</b>	<b>51,006,441</b>	<b>125,299,673</b>	<b>51,006,441</b>	<b>125,299,673</b>	<b>51,006,441</b>
21	<b>&amp; TOURISM</b>	<b>(405.00)</b>	<b>(187.00)</b>	<b>(414.50)</b>	<b>(187.00)</b>	<b>(414.50)</b>	<b>(187.00)</b>

SECTION 50  
DEPARTMENT OF COMMERCE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION &amp; SUPPORT</b>						
<b>2 A. OFFICE OF SECRETARY</b>						
3 DIRECTOR	199,857	199,857	199,857	199,857	199,857	199,857
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	260,081	260,081	260,081	260,081	260,081	260,081
6	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
7 UNCLASSIFIED POSITIONS	150,000	150,000	150,000	150,000	150,000	150,000
8	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9 OTHER OPERATING EXPENSES	113,000	113,000	113,000	113,000	113,000	113,000
10 <b>TOTAL A. OFFICE OF SECRETARY</b>	<b>722,938</b>	<b>722,938</b>	<b>722,938</b>	<b>722,938</b>	<b>722,938</b>	<b>722,938</b>
11	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>
12						
<b>13 B. FINANCIAL SERVICES</b>						
14 CLASSIFIED POSITIONS	552,660	552,660	552,660	552,660	552,660	552,660
15	(8.21)	(8.21)	(8.21)	(8.21)	(8.21)	(8.21)
16 OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
17 OTHER OPERATING EXPENSES	350,000	175,000	350,000	175,000	350,000	175,000
18 <b>TOTAL B. FINANCIAL SERVICES</b>	<b>907,660</b>	<b>732,660</b>	<b>907,660</b>	<b>732,660</b>	<b>907,660</b>	<b>732,660</b>
19	<b>(8.21)</b>	<b>(8.21)</b>	<b>(8.21)</b>	<b>(8.21)</b>	<b>(8.21)</b>	<b>(8.21)</b>
20						
<b>21 C. INFORMATION TECHNOLOGY</b>						
22 CLASSIFIED POSITIONS	290,000	175,000	290,000	175,000	290,000	175,000
23	(4.00)	(2.50)	(4.00)	(2.50)	(4.00)	(2.50)
24 OTHER OPERATING EXPENSES	205,000	76,000	205,000	76,000	205,000	76,000
25 <b>TOTAL C. INFORMATION</b>	<b>495,000</b>	<b>251,000</b>	<b>495,000</b>	<b>251,000</b>	<b>495,000</b>	<b>251,000</b>
26 <b>TECHNOLOGY</b>	<b>(4.00)</b>	<b>(2.50)</b>	<b>(4.00)</b>	<b>(2.50)</b>	<b>(4.00)</b>	<b>(2.50)</b>
27						
28 <b>TOTAL I. ADMINISTRATION</b>	<b>2,125,598</b>	<b>1,706,598</b>	<b>2,125,598</b>	<b>1,706,598</b>	<b>2,125,598</b>	<b>1,706,598</b>
29 <b>&amp; SUPPORT</b>	<b>(17.21)</b>	<b>(15.71)</b>	<b>(17.21)</b>	<b>(15.71)</b>	<b>(17.21)</b>	<b>(15.71)</b>
30						
<b>31 II. PROGRAMS AND SERVICES</b>						
<b>32 A. GLOBAL BUSINESS DEVELOPMENT</b>						
33 CLASSIFIED POSITIONS	1,137,042	1,054,542	1,137,042	1,054,542	1,137,042	1,054,542
34	(19.00)	(18.00)	(19.00)	(18.00)	(19.00)	(18.00)



SECTION 50  
DEPARTMENT OF COMMERCE

		2020-2021		2021-2022		2021-2022	
		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	25,000	25,000	25,000	25,000	25,000	25,000
2	OTHER OPERATING EXPENSES	215,000	215,000	215,000	215,000	215,000	215,000
3	BUSINESS DEVELOPMENT &	750,000	750,000	750,000	750,000	750,000	750,000
4	MARKETING						
5	SC MANUFACTURING EXTENSION	1,582,049	1,582,049	1,582,049	1,582,049	1,582,049	1,582,049
6	PARTNERSHIP						
7	<b>TOTAL D. MKTG, COMMUNICATIONS</b>	<b>3,267,049</b>	<b>3,267,049</b>	<b>3,267,049</b>	<b>3,267,049</b>	<b>3,267,049</b>	<b>3,267,049</b>
8	<b>&amp; RESEARCH</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>
9							
10	<b>E. GRANT PROGRAMS</b>						
11	<b>1. COORD COUNCIL ECO DEVELOP</b>						
12	CLASSIFIED POSITIONS	410,000		410,000		410,000	
13		(7.00)		(7.00)		(7.00)	
14	UNCLASSIFIED POSITIONS	138,750		138,750		138,750	
15		(1.00)		(1.00)		(1.00)	
16	OTHER PERSONAL SERVICES	16,250		16,250		16,250	
17	OTHER OPERATING EXPENSES	175,000		175,000		175,000	
18	CLOSING FUND	21,300,000	21,300,000	21,300,000	21,300,000	21,300,000	21,300,000
19	ALLOC MUNICIPALITIES -	4,000,000		4,000,000		4,000,000	
20	RESTRICTED						
21	ALLOC COUNTIES - RESTRICTED	46,266,000		46,266,000		46,266,000	
22	<b>TOTAL 1. COORD COUNCIL</b>	<b>72,306,000</b>	<b>21,300,000</b>	<b>72,306,000</b>	<b>21,300,000</b>	<b>72,306,000</b>	<b>21,300,000</b>
23	<b>ECO DEVELOP</b>	<b>(8.00)</b>		<b>(8.00)</b>		<b>(8.00)</b>	
24							
25	<b>2. COMMUNITY GRANTS</b>						
26	CLASSIFIED POSITIONS	661,036	221,036	661,036	221,036	661,036	221,036
27		(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)
28	OTHER PERSONAL SERVICES	50,000	25,000	50,000	25,000	50,000	25,000
29	OTHER OPERATING EXPENSES	465,000	215,000	465,000	215,000	465,000	215,000
30	ALLOC MUNICIPALITIES -	14,850,000		14,850,000		14,850,000	
31	RESTRICTED						
32	ALLOC COUNTIES - RESTRICTED	4,469,015		4,469,015		4,469,015	
33	<b>TOTAL 2. COMMUNITY GRANTS</b>	<b>20,495,051</b>	<b>461,036</b>	<b>20,495,051</b>	<b>461,036</b>	<b>20,495,051</b>	<b>461,036</b>
34		<b>(10.89)</b>	<b>(3.00)</b>	<b>(10.89)</b>	<b>(3.00)</b>	<b>(10.89)</b>	<b>(3.00)</b>

SECTION 50  
DEPARTMENT OF COMMERCE

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



SECTION 51  
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

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

SECTION 52  
PATRIOTS POINT DEVELOPMENT AUTHORITY

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



SECTION 54  
RURAL INFRASTRUCTURE AUTHORITY

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

SECTION 57  
JUDICIAL DEPARTMENT

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. THE COURT:</b>						
<b>2 A. SUPREME COURT</b>						
3 CHIEF JUSTICE	212,160	212,160	212,160	212,160	212,160	212,160
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 ASSOCIATE JUSTICE	808,228	808,228	808,228	808,228	808,228	808,228
6	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
7 TAXABLE SUBSISTENCE	30,000	30,000	30,000	30,000	30,000	30,000
8 UNCLASSIFIED POSITIONS	2,315,000	2,315,000	2,315,000	2,315,000	2,315,000	2,315,000
9	(50.00)	(47.00)	(50.00)	(47.00)	(50.00)	(47.00)
10 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
11 OTHER OPERATING EXPENSES	1,900,000	1,400,000	1,900,000	1,400,000	1,900,000	1,400,000
<b>12 TOTAL A. SUPREME COURT</b>	<b>5,275,388</b>	<b>4,775,388</b>	<b>5,275,388</b>	<b>4,775,388</b>	<b>5,275,388</b>	<b>4,775,388</b>
13	<b>(55.00)</b>	<b>(52.00)</b>	<b>(55.00)</b>	<b>(52.00)</b>	<b>(55.00)</b>	<b>(52.00)</b>
14						
<b>15 B. BOARD OF LAW EXAMINERS</b>						
16 UNCLASSIFIED POSITIONS	314,000		314,000		314,000	
17	(5.00)		(5.00)		(5.00)	
18 OTHER PERSONAL SERVICES	151,000		151,000		151,000	
19 OTHER OPERATING EXPENSES	405,000		405,000		405,000	
<b>20 TOTAL B. BOARD OF</b>	<b>870,000</b>		<b>870,000</b>		<b>870,000</b>	
<b>21 LAW EXAMINERS</b>	<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>	
22						
<b>23 C. OFFICE OF DISCIPLINARY COUNSEL</b>						
24 UNCLASSIFIED POSITIONS	1,000,000		1,000,000		1,000,000	
25	(14.00)		(14.00)		(14.00)	
26 OTHER OPERATING EXPENSES	125,000		125,000		125,000	
<b>27 TOTAL C. OFFICE OF</b>	<b>1,125,000</b>		<b>1,125,000</b>		<b>1,125,000</b>	
<b>28 DISCIPLINARY COUNSEL</b>	<b>(14.00)</b>		<b>(14.00)</b>		<b>(14.00)</b>	
29						
<b>30 D. COMMISSION ON CONDUCT</b>						
31 UNCLASSIFIED POSITIONS	416,500		416,500		416,500	
32	(8.00)		(8.00)		(8.00)	
33 OTHER PERSONAL SERVICES	2,000		2,000		2,000	
34 OTHER OPERATING EXPENSES	150,000		150,000		150,000	



SECTION 57  
JUDICIAL DEPARTMENT

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(60.00)	(60.00)	(60.00)	(60.00)	(60.00)	(60.00)
2 TAXABLE SUBSISTENCE	450,000	450,000	450,000	450,000	450,000	450,000
3 UNCLASSIFIED POSITIONS	3,925,000	3,925,000	1,800,000	1,800,000	1,800,000	1,800,000
4	(125.00)	(125.00)	(63.00)	(63.00)	(63.00)	(63.00)
5 OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000
6 OTHER OPERATING EXPENSES	1,913,100	1,413,100	1,688,100	1,188,100	1,688,100	1,188,100
7 <b>TOTAL IV. FAMILY COURT</b>	<b>17,527,220</b>	<b>17,027,220</b>	<b>15,177,220</b>	<b>14,677,220</b>	<b>15,177,220</b>	<b>14,677,220</b>
8	<b>(185.00)</b>	<b>(185.00)</b>	<b>(123.00)</b>	<b>(123.00)</b>	<b>(123.00)</b>	<b>(123.00)</b>
9						
10 <b>V. REACTIVATED JUDGES</b>						
11 REACTIVATED JUDGES			500,000	500,000	500,000	500,000
12 <b>TOTAL V. REACTIVATED JUDGES</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
13						
14 <b>VI. COURT ADMINISTRATION</b>						
15 <b>A. OFFICE OF STATE COURT ADMINISTRATOR</b>						
16 UNCLASSIFIED POSITIONS	1,271,500	76,500	400,000		400,000	
17	(20.00)					
18 OTHER OPERATING EXPENSES	1,899,893	175,000	199,500		199,500	
19 <b>TOTAL A. OFFICE OF STATE</b>	<b>3,171,393</b>	<b>251,500</b>	<b>599,500</b>		<b>599,500</b>	
20 <b>COURT ADMINISTRATOR</b>	<b>(20.00)</b>					
21						
22 <b>B. COURT SERVICES</b>						
23 <b>1. COURT SERVICES</b>						
24 UNCLASSIFIED POSITIONS			873,000		873,000	
25			(14.00)		(14.00)	
26 OTHER OPERATING EXPENSES			1,620,393	175,000	1,620,393	175,000
27 <b>TOTAL 1. COURT SERVICES</b>			<b>2,493,393</b>	<b>175,000</b>	<b>2,493,393</b>	<b>175,000</b>
28			<b>(14.00)</b>		<b>(14.00)</b>	
29						
30 <b>2. LANGUAGE INTERPRETERS</b>						
31 OTHER OPERATING EXPENSES			190,000	190,000	190,000	190,000
32 <b>TOTAL 2. LANGUAGE</b>			<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>
33 <b>INTERPRETERS</b>						
34						

SECTION 57  
JUDICIAL DEPARTMENT

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>3. COURT REPORTING</b>						
2	UNCLASSIFIED POSITIONS			5,000,000	4,000,000	5,000,000	4,000,000
3				(133.00)	(92.00)	(133.00)	(92.00)
4	OTHER OPERATING EXPENSES			478,000	450,000	478,000	450,000
5	<b>TOTAL 3. COURT REPORTING</b>			<b>5,478,000</b>	<b>4,450,000</b>	<b>5,478,000</b>	<b>4,450,000</b>
6				<b>(133.00)</b>	<b>(92.00)</b>	<b>(133.00)</b>	<b>(92.00)</b>
7							
8	<b>TOTAL B. COURT SERVICES</b>			<b>8,161,393</b>	<b>4,815,000</b>	<b>8,161,393</b>	<b>4,815,000</b>
9				<b>(147.00)</b>	<b>(92.00)</b>	<b>(147.00)</b>	<b>(92.00)</b>
10							
11	<b>C. JUDGE SCHEDULING</b>						
12	UNCLASSIFIED POSITIONS			125,000		125,000	
13				(2.00)		(2.00)	
14	OTHER OPERATING EXPENSES			26,000		26,000	
15	<b>TOTAL C. JUDGE SCHEDULING</b>			<b>151,000</b>		<b>151,000</b>	
16				<b>(2.00)</b>		<b>(2.00)</b>	
17							
18	<b>D. FINANCE &amp; PERSONNEL</b>						
19	UNCLASSIFIED POSITIONS	1,294,724	109,724				
20		(21.00)	(2.00)				
21	OTHER OPERATING EXPENSES	1,110,000	10,000				
22	<b>TOTAL D. FINANCE &amp; PERSONNEL</b>	<b>2,404,724</b>	<b>119,724</b>				
23		<b>(21.00)</b>	<b>(2.00)</b>				
24							
25	<b>E. PUBLIC INFORMATION</b>						
26	UNCLASSIFIED POSITIONS			76,500	76,500	76,500	76,500
27				(1.00)	(1.00)	(1.00)	(1.00)
28	OTHER OPERATING EXPENSES			26,000		26,000	
29	<b>TOTAL E. PUBLIC INFORMATION</b>			<b>102,500</b>	<b>76,500</b>	<b>102,500</b>	<b>76,500</b>
30				<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>
31							
32	<b>F. INFORMATION TECHNOLOGY</b>						
33	UNCLASSIFIED POSITIONS	2,706,130	86,130	2,706,130	86,130	2,706,130	86,130
34		(44.00)	(2.00)	(44.00)	(2.00)	(44.00)	(2.00)



SECTION 57  
JUDICIAL DEPARTMENT

		2020-2021		2021-2022		2021-2022	
		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	12,000		12,000		12,000	
2	OTHER OPERATING EXPENSES	4,088,000	2,505,000	4,088,000	2,505,000	4,088,000	2,505,000
3	CASE MANAGEMENT TECH SUPPORT	3,000,000		3,000,000		3,000,000	
4	<b>TOTAL F. INFORMATION TECHNOLOGY</b>	<b>9,806,130</b>	<b>2,591,130</b>	<b>9,806,130</b>	<b>2,591,130</b>	<b>9,806,130</b>	<b>2,591,130</b>
5		<b>(44.00)</b>	<b>(2.00)</b>	<b>(44.00)</b>	<b>(2.00)</b>	<b>(44.00)</b>	<b>(2.00)</b>
6							
7	<b>G. FISCAL SERVICES</b>						
8	UNCLASSIFIED POSITIONS			608,224	63,224	608,224	63,224
9				(11.00)		(11.00)	
10	OTHER OPERATING EXPENSES			1,055,000	5,000	1,055,000	5,000
11	<b>TOTAL G. FISCAL SERVICES</b>			<b>1,663,224</b>	<b>68,224</b>	<b>1,663,224</b>	<b>68,224</b>
12				<b>(11.00)</b>		<b>(11.00)</b>	
13							
14	<b>H. HUMAN RESOURCES</b>						
15	UNCLASSIFIED POSITIONS			706,300	66,300	706,300	66,300
16				(11.00)	(1.00)	(11.00)	(1.00)
17	OTHER OPERATING EXPENSES			55,000	5,000	55,000	5,000
18	<b>TOTAL H. HUMAN RESOURCES</b>			<b>761,300</b>	<b>71,300</b>	<b>761,300</b>	<b>71,300</b>
19				<b>(11.00)</b>	<b>(1.00)</b>	<b>(11.00)</b>	<b>(1.00)</b>
20							
21	<b>TOTAL VI. COURT ADMINISTRATION</b>	<b>15,382,247</b>	<b>2,962,354</b>	<b>21,245,047</b>	<b>7,622,154</b>	<b>21,245,047</b>	<b>7,622,154</b>
22		<b>(85.00)</b>	<b>(4.00)</b>	<b>(216.00)</b>	<b>(96.00)</b>	<b>(216.00)</b>	<b>(96.00)</b>
23							
24	<b>VII. LANGUAGE INTERPRETERS</b>						
25	OTHER OPERATING EXPENSES	190,000	190,000				
26	<b>TOTAL VII. LANGUAGE INTERPRETERS</b>	<b>190,000</b>	<b>190,000</b>				
27							
28							
29	<b>VIII. EMPLOYEE BENEFITS</b>						
30	EMPLOYER CONTRIBUTIONS	26,910,645	23,352,645	26,816,827	23,258,827	26,816,827	23,258,827
31	<b>TOTAL VIII. EMPLOYEE BENEFITS</b>	<b>26,910,645</b>	<b>23,352,645</b>	<b>26,816,827</b>	<b>23,258,827</b>	<b>26,816,827</b>	<b>23,258,827</b>
32							
33	<b>TOTAL JUDICIAL DEPARTMENT</b>	<b>92,966,403</b>	<b>70,008,010</b>	<b>92,966,403</b>	<b>70,008,010</b>	<b>92,966,403</b>	<b>70,008,010</b>
34		<b>(640.00)</b>	<b>(459.00)</b>	<b>(640.00)</b>	<b>(459.00)</b>	<b>(640.00)</b>	<b>(459.00)</b>

SECTION 58  
ADMINISTRATIVE LAW COURT

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

SECTION 59  
ATTORNEY GENERAL'S OFFICE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. STATE LITIGATION</b>						
2 ATTORNEY GENERAL	92,007	92,007	92,007	92,007	92,007	92,007
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	10,888,719	8,668,361	10,888,719	8,668,361	10,888,719	8,668,361
5	(222.25)	(144.05)	(222.25)	(155.05)	(222.25)	(155.05)
6 NEW POSITIONS - ATTORNEY V			100,000	100,000	100,000	100,000
7			(1.00)	(1.00)	(1.00)	(1.00)
8 UNCLASSIFIED POSITIONS	125,000		125,000		125,000	
9	(1.00)		(1.00)		(1.00)	
10 OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000	765,010	25,000
11 OTHER OPERATING EXPENSES	16,256,783	2,761,700	16,271,783	2,776,700	16,271,783	2,776,700
12 <b>TOTAL I. STATE LITIGATION</b>	<b>28,127,519</b>	<b>11,547,068</b>	<b>28,242,519</b>	<b>11,662,068</b>	<b>28,242,519</b>	<b>11,662,068</b>
13	<b>(224.25)</b>	<b>(145.05)</b>	<b>(225.25)</b>	<b>(157.05)</b>	<b>(225.25)</b>	<b>(157.05)</b>
14						
<b>15 II. CRIME VICTIMS SERVICES</b>						
16 CLASSIFIED POSITIONS	2,124,380	75,000	2,124,380	75,000	2,124,380	75,000
17	(57.00)	(1.00)	(57.00)	(1.00)	(57.00)	(1.00)
18 OTHER PERSONAL SERVICES	193,840		193,840		193,840	
19 OTHER OPERATING EXPENSES	32,423,966	15,000	32,423,966	15,000	32,423,966	15,000
20 VICTIMS RIGHTS	120,000	120,000	120,000	120,000	120,000	120,000
21 ALLOC MUNICIPALITIES -	2,050,000		2,050,000		2,050,000	
22 RESTRICTED						
23 ALLOC COUNTIES - RESTRICTED	2,690,000		2,690,000		2,690,000	
24 ALLOC OTHER STATE AGENCIES	2,400,000		2,400,000		2,400,000	
25 ALLOC OTHER ENTITIES	26,675,000		26,675,000		26,675,000	
26 <b>TOTAL II. CRIME</b>	<b>68,677,186</b>	<b>210,000</b>	<b>68,677,186</b>	<b>210,000</b>	<b>68,677,186</b>	<b>210,000</b>
27 <b>VICTIMS SERVICES</b>	<b>(57.00)</b>	<b>(1.00)</b>	<b>(57.00)</b>	<b>(1.00)</b>	<b>(57.00)</b>	<b>(1.00)</b>
28						
<b>29 III. EMPLOYEE BENEFITS</b>						
30 EMPLOYER CONTRIBUTIONS	4,597,201	2,876,273	4,632,201	2,911,273	4,632,201	2,911,273
31 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>4,597,201</b>	<b>2,876,273</b>	<b>4,632,201</b>	<b>2,911,273</b>	<b>4,632,201</b>	<b>2,911,273</b>
32						
33 <b>TOTAL ATTORNEY GENERAL'S</b>	<b>101,401,906</b>	<b>14,633,341</b>	<b>101,551,906</b>	<b>14,783,341</b>	<b>101,551,906</b>	<b>14,783,341</b>
34 <b>OFFICE</b>	<b>(281.25)</b>	<b>(146.05)</b>	<b>(282.25)</b>	<b>(158.05)</b>	<b>(282.25)</b>	<b>(158.05)</b>

SECTION 60  
PROSECUTION COORDINATION COMMISSION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	133,836	133,836	133,836	133,836	133,836	133,836
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 UNCLASSIFIED POSITIONS	319,774	319,774	319,774	319,774	319,774	319,774
5	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
6 OTHER PERSONAL SERVICES	99,550	2,400	99,550	2,400	99,550	2,400
7 OTHER OPERATING EXPENSES	352,550	131,109	352,550	131,109	352,550	131,109
8 <b>TOTAL I. ADMINISTRATION</b>	<b>905,710</b>	<b>587,119</b>	<b>905,710</b>	<b>587,119</b>	<b>905,710</b>	<b>587,119</b>
9	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>
10						
<b>11 II. OFFICES OF CIRCUIT SOLICITORS</b>						
12 CIRCUIT SOLICITOR	3,071,260	3,071,260	3,071,260	3,071,260	3,071,260	3,071,260
13	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
14 UNCLASSIFIED POSITIONS	599,211	599,211	599,211	599,211	599,211	599,211
15	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
16 OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000	192,000	192,000
17 12TH JUDICIAL CIRCUIT	150,000	150,000	150,000	150,000	150,000	150,000
18 DRUG COURT						
19 CASELOAD EQUALIZATION FUNDING	7,826,872	7,826,872	7,826,872	7,826,872	7,826,872	7,826,872
20 CONDITIONAL DISCHARGE FEE -	300,000		300,000		300,000	
21 GENERAL SESSIONS						
22 CONDITIONAL DISCHARGE FEE	200,000		200,000		200,000	
23 - MAGISTRATE						
24 CONDITIONAL DISCHARGE FEE	175,000		175,000		175,000	
25 - MUNICIPALITY						
26 COURT FEES	300,000		300,000		300,000	
27 CRIMINAL DOMESTIC VIOLENCE	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
28 PROSECUTOR						
29 DRUG COURT FUNDING	2,800,000		2,800,000		2,800,000	
30 DUI PROSECUTION	1,179,041	1,179,041	1,179,041	1,179,041	1,179,041	1,179,041
31 FEE FOR MOTIONS	450,000		450,000		450,000	
32 JUDICIAL CIRCUIT STATE SUPPORT	5,872,002	5,872,002	5,872,002	5,872,002	5,872,002	5,872,002
33 KERSHAW COUNTY DRUG COURT	52,965	52,965	52,965	52,965	52,965	52,965
34 LAW ENFORCEMENT FUNDING	4,000,000		4,000,000		4,000,000	





SECTION 61  
COMMISSION ON INDIGENT DEFENSE

	2020-2021		2021-2022		2021-2022	
	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)	(16.00)	(16.00)
2 OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000	192,000	192,000
3 CRIMINAL DOMESTIC VIOLENCE	1,377,185	1,377,185	1,377,185	1,377,185	1,377,185	1,377,185
4 DEFENSE OF INDIGENTS/PER	16,474,101	12,301,049	16,474,101	12,301,049	16,474,101	12,301,049
5 CAPITA						
6 DUI DEFENSE OF INDIGENTS	976,593	976,593	976,593	976,593	976,593	976,593
7 <b>TOTAL III. OFFICE OF CIRCUIT</b>	<b>22,527,247</b>	<b>18,354,195</b>	<b>22,527,247</b>	<b>18,354,195</b>	<b>22,527,247</b>	<b>18,354,195</b>
8 <b>PUBLIC DEFENDER</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>
9						
10 <b>IV. DEATH PENALTY TRIAL DIVISION</b>						
11 UNCLASSIFIED POSITIONS	356,400		356,400		356,400	
12	(5.00)		(5.00)		(5.00)	
13 OTHER OPERATING EXPENSES	115,200		115,200		115,200	
14 <b>TOTAL IV. DEATH PENALTY</b>	<b>471,600</b>		<b>471,600</b>		<b>471,600</b>	
15 <b>TRIAL DIVISION</b>	<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>	
16						
17 <b>V. EMPLOYEE BENEFITS</b>						
18 EMPLOYER CONTRIBUTIONS	3,357,049	2,988,754	3,391,485	2,988,754	3,391,485	2,988,754
19 <b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>3,357,049</b>	<b>2,988,754</b>	<b>3,391,485</b>	<b>2,988,754</b>	<b>3,391,485</b>	<b>2,988,754</b>
20						
21 <b>TOTAL COMMISSION ON</b>	<b>46,197,033</b>	<b>31,900,161</b>	<b>47,318,510</b>	<b>31,900,161</b>	<b>47,318,510</b>	<b>31,900,161</b>
22 <b>INDIGENT DEFENSE</b>	<b>(70.50)</b>	<b>(46.50)</b>	<b>(71.50)</b>	<b>(47.50)</b>	<b>(71.50)</b>	<b>(47.50)</b>

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 CHIEF	195,700	195,700	195,700	195,700	195,700	195,700
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,280,009	2,251,009	2,308,072	2,279,072	2,308,072	2,279,072
5	(44.00)	(42.00)	(44.00)	(42.00)	(44.00)	(42.00)
6 UNCLASSIFIED POSITIONS	147,970	147,970	150,929	150,929	150,929	150,929
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER PERSONAL SERVICES	161,000	135,000	161,000	135,000	161,000	135,000
9 OTHER OPERATING EXPENSES	566,867	78,025	566,867	78,025	566,867	78,025
10 <b>TOTAL I. ADMINISTRATION</b>	<b>3,351,546</b>	<b>2,807,704</b>	<b>3,382,568</b>	<b>2,838,726</b>	<b>3,382,568</b>	<b>2,838,726</b>
11	<b>(46.00)</b>	<b>(44.00)</b>	<b>(46.00)</b>	<b>(44.00)</b>	<b>(46.00)</b>	<b>(44.00)</b>
12						
13 <b>II. PROGRAMS AND SERVICES</b>						
14 <b>A. INVESTIGATIVE SERVICES</b>						
15 CLASSIFIED POSITIONS	8,954,105	8,334,485	9,768,228	9,148,608	9,768,228	9,148,608
16	(139.95)	(130.95)	(151.95)	(142.95)	(151.95)	(142.95)
17 OTHER PERSONAL SERVICES	604,072	384,070	604,072	384,070	604,072	384,070
18 OTHER OPERATING EXPENSES	9,447,995	3,510,745	8,566,520	3,629,270	8,566,520	3,629,270
19 AGENT OPERATIONS	92,625	92,625				
20 METH LAB CLEAN UP	500,000	500,000				
21 <b>TOTAL A. INVESTIGATIVE</b>	<b>19,598,797</b>	<b>12,821,925</b>	<b>18,938,820</b>	<b>13,161,948</b>	<b>18,938,820</b>	<b>13,161,948</b>
22 <b>SERVICES</b>	<b>(139.95)</b>	<b>(130.95)</b>	<b>(151.95)</b>	<b>(142.95)</b>	<b>(151.95)</b>	<b>(142.95)</b>
23						
24 <b>B. FORENSIC SERVICES</b>						
25 CLASSIFIED POSITIONS	6,342,094	5,916,394	6,489,208	6,063,508	6,489,208	6,063,508
26	(119.80)	(108.00)	(119.80)	(108.00)	(119.80)	(108.00)
27 OTHER PERSONAL SERVICES	920,862	205,862	920,862	205,862	920,862	205,862
28 OTHER OPERATING EXPENSES	5,056,516	539,601	6,356,516	539,601	6,356,516	539,601
29 BREATHTESTING SITE VIDEOTAPING	250,000		250,000		250,000	
30 DNA DATABASE PROGRAM	370,000		370,000		370,000	
31 IMPLIED CONSENT	89,855	89,855	89,855	89,855	89,855	89,855
32 CASE SERVICES	3,000	3,000	3,000	3,000	3,000	3,000
33 <b>TOTAL B. FORENSIC SERVICES</b>	<b>13,032,327</b>	<b>6,754,712</b>	<b>14,479,441</b>	<b>6,901,826</b>	<b>14,479,441</b>	<b>6,901,826</b>
34	<b>(119.80)</b>	<b>(108.00)</b>	<b>(119.80)</b>	<b>(108.00)</b>	<b>(119.80)</b>	<b>(108.00)</b>



SECTION 62  
GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 C. DATA CENTER</b>						
2 CLASSIFIED POSITIONS	2,890,729	2,775,729	2,890,729	2,775,729	2,890,729	2,775,729
3	(56.60)	(55.60)	(56.60)	(55.60)	(56.60)	(55.60)
4 OTHER PERSONAL SERVICES	509,751	31,601	509,751	31,601	509,751	31,601
5 OTHER OPERATING EXPENSES	6,003,817	1,302,830	6,003,817	1,302,830	6,003,817	1,302,830
6 <b>TOTAL C. DATA CENTER</b>	<b>9,404,297</b>	<b>4,110,160</b>	<b>9,404,297</b>	<b>4,110,160</b>	<b>9,404,297</b>	<b>4,110,160</b>
7	<b>(56.60)</b>	<b>(55.60)</b>	<b>(56.60)</b>	<b>(55.60)</b>	<b>(56.60)</b>	<b>(55.60)</b>
8						
9 <b>D. REGULATORY</b>						
10 CLASSIFIED POSITIONS	1,342,292	740,710	1,352,292	750,710	1,352,292	750,710
11	(29.00)	(12.00)	(29.00)	(12.00)	(29.00)	(12.00)
12 OTHER PERSONAL SERVICES	639,427	218,112	639,427	218,112	639,427	218,112
13 OTHER OPERATING EXPENSES	1,240,313	49,950	1,490,313	299,950	1,490,313	299,950
14 <b>TOTAL D. REGULATORY</b>	<b>3,222,032</b>	<b>1,008,772</b>	<b>3,482,032</b>	<b>1,268,772</b>	<b>3,482,032</b>	<b>1,268,772</b>
15	<b>(29.00)</b>	<b>(12.00)</b>	<b>(29.00)</b>	<b>(12.00)</b>	<b>(29.00)</b>	<b>(12.00)</b>
16						
17 <b>E. HOMELAND SECURITY PROGRAM</b>						
18 CLASSIFIED POSITIONS	350,417	196,697	460,617	306,897	460,617	306,897
19	(4.65)	(2.85)	(5.65)	(3.85)	(5.65)	(3.85)
20 OTHER PERSONAL SERVICES	541,276	8,841	541,276	8,841	541,276	8,841
21 OTHER OPERATING EXPENSES	804,502	15,650	804,502	15,650	804,502	15,650
22 ALLOC MUNICIPALITIES -	1,614,177		1,614,177		1,614,177	
23 RESTRICTED						
24 ALLOC COUNTIES - RESTRICTED	4,267,213		4,267,213		4,267,213	
25 ALLOC OTHER STATE AGENCIES	7,353,460		7,353,460		7,353,460	
26 ALLOC OTHER ENTITIES	200,000		200,000		200,000	
27 <b>TOTAL E. HOMELAND</b>	<b>15,131,045</b>	<b>221,188</b>	<b>15,241,245</b>	<b>331,388</b>	<b>15,241,245</b>	<b>331,388</b>
28 <b>SECURITY PROGRAM</b>	<b>(4.65)</b>	<b>(2.85)</b>	<b>(5.65)</b>	<b>(3.85)</b>	<b>(5.65)</b>	<b>(3.85)</b>
29						
30 <b>F. CJIS/FUSION CENTER</b>						
31 CLASSIFIED POSITIONS	4,326,135	3,220,111	4,419,009	3,312,985	4,419,009	3,312,985
32	(84.00)	(53.00)	(84.00)	(53.00)	(84.00)	(53.00)
33 OTHER PERSONAL SERVICES	1,157,511	97,629	1,157,511	97,629	1,157,511	97,629
34 OTHER OPERATING EXPENSES	2,665,145	187,800	2,665,145	187,800	2,665,145	187,800

SECTION 62  
GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AMBER ALERT	65,000	65,000	65,000	65,000	65,000	65,000
2	<b>TOTAL F. CJIS/FUSION CENTER</b>	<b>8,213,791</b>	<b>3,570,540</b>	<b>8,306,665</b>	<b>3,663,414</b>	<b>8,306,665</b>	<b>3,663,414</b>
3		<b>(84.00)</b>	<b>(53.00)</b>	<b>(84.00)</b>	<b>(53.00)</b>	<b>(84.00)</b>	<b>(53.00)</b>
4							
5	<b>G. COUNTER-TERRORISM</b>						
6	CLASSIFIED POSITIONS	4,389,302	4,338,302	4,544,764	4,493,764	4,544,764	4,493,764
7		(56.00)	(55.00)	(56.00)	(55.00)	(56.00)	(55.00)
8	OTHER PERSONAL SERVICES	483,296	428,296	483,296	428,296	483,296	428,296
9	OTHER OPERATING EXPENSES	3,692,637	399,750	3,692,637	399,750	3,692,637	399,750
10	<b>TOTAL G. COUNTER-TERRORISM</b>	<b>8,565,235</b>	<b>5,166,348</b>	<b>8,720,697</b>	<b>5,321,810</b>	<b>8,720,697</b>	<b>5,321,810</b>
11		<b>(56.00)</b>	<b>(55.00)</b>	<b>(56.00)</b>	<b>(55.00)</b>	<b>(56.00)</b>	<b>(55.00)</b>
12							
13	<b>H. VICE</b>						
14	CLASSIFIED POSITIONS	4,817,597	3,918,785	5,476,915	4,578,103	5,476,915	4,578,103
15		(93.00)	(77.00)	(93.00)	(77.00)	(93.00)	(77.00)
16	OTHER PERSONAL SERVICES	830,404	650,000	430,404	250,000	430,404	250,000
17	OTHER OPERATING EXPENSES	1,133,862	360,695	833,862	360,695	833,862	360,695
18	AGENT OPERATIONS			92,625	92,625	92,625	92,625
19	METH LAB CLEAN UP			500,000	500,000	500,000	500,000
20	<b>TOTAL H. VICE</b>	<b>6,781,863</b>	<b>4,929,480</b>	<b>7,333,806</b>	<b>5,781,423</b>	<b>7,333,806</b>	<b>5,781,423</b>
21		<b>(93.00)</b>	<b>(77.00)</b>	<b>(93.00)</b>	<b>(77.00)</b>	<b>(93.00)</b>	<b>(77.00)</b>
22							
23	<b>TOTAL II. PROGRAMS</b>	<b>83,949,387</b>	<b>38,583,125</b>	<b>85,907,003</b>	<b>40,540,741</b>	<b>85,907,003</b>	<b>40,540,741</b>
24	<b>AND SERVICES</b>	<b>(583.00)</b>	<b>(494.40)</b>	<b>(596.00)</b>	<b>(507.40)</b>	<b>(596.00)</b>	<b>(507.40)</b>
25							
26	<b>III. EMPLOYEE BENEFITS</b>						
27	EMPLOYER CONTRIBUTIONS	16,007,993	13,370,052	16,626,447	13,988,506	16,626,447	13,988,506
28	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>16,007,993</b>	<b>13,370,052</b>	<b>16,626,447</b>	<b>13,988,506</b>	<b>16,626,447</b>	<b>13,988,506</b>
29							
30	<b>TOTAL GOVERNOR'S OFF-STATE LAW</b>	<b>103,308,926</b>	<b>54,760,881</b>	<b>105,916,018</b>	<b>57,367,973</b>	<b>105,916,018</b>	<b>57,367,973</b>
31	<b>ENFORCEMENT DIVISION</b>	<b>(629.00)</b>	<b>(538.40)</b>	<b>(642.00)</b>	<b>(551.40)</b>	<b>(642.00)</b>	<b>(551.40)</b>

SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATIVE SERVICES</b>						
2 DIRECTOR	168,059	134,947	168,059	134,947	168,059	134,947
3	(1.00)	(0.80)	(1.00)	(0.80)	(1.00)	(0.80)
4 CLASSIFIED POSITIONS	4,173,512	3,971,022	4,173,512	3,971,022	4,173,512	3,971,022
5	(90.71)	(79.40)	(90.71)	(79.40)	(90.71)	(79.40)
6 OTHER PERSONAL SERVICES	257,261	164,700	257,261	164,700	257,261	164,700
7 OTHER OPERATING EXPENSES	3,280,504	125,481	3,280,504	125,481	3,280,504	125,481
8 <b>TOTAL I. ADMINISTRATIVE SERVICES</b>	<b>7,879,336</b>	<b>4,396,150</b>	<b>7,879,336</b>	<b>4,396,150</b>	<b>7,879,336</b>	<b>4,396,150</b>
9	<b>(91.71)</b>	<b>(80.20)</b>	<b>(91.71)</b>	<b>(80.20)</b>	<b>(91.71)</b>	<b>(80.20)</b>
10						
<b>11 II. PROGRAMS AND SERVICES</b>						
<b>12 A. HIGHWAY PATROL</b>						
<b>13 1. HIGHWAY PATROL</b>						
14 CLASSIFIED POSITIONS	51,266,252	45,509,087	53,325,126	47,567,961	53,325,126	47,567,961
15	(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)
16 UNCLASSIFIED POSITIONS	123,315	123,315	123,315	123,315	123,315	123,315
17	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
18 OTHER PERSONAL SERVICES	4,038,835	2,406,160	4,038,835	2,406,160	4,038,835	2,406,160
19 OTHER OPERATING EXPENSES	28,018,129	6,708,511	28,018,129	6,708,511	28,018,129	6,708,511
20 <b>TOTAL 1. HIGHWAY PATROL</b>	<b>83,446,531</b>	<b>54,747,073</b>	<b>85,505,405</b>	<b>56,805,947</b>	<b>85,505,405</b>	<b>56,805,947</b>
21	<b>(1,137.70)</b>	<b>(1,019.30)</b>	<b>(1,137.70)</b>	<b>(1,019.30)</b>	<b>(1,137.70)</b>	<b>(1,019.30)</b>
22						
<b>23 2. ILLEGAL IMMIGRATION</b>						
24 CLASSIFIED POSITIONS	435,075	435,075				
25	(12.00)	(12.00)				
26 OTHER OPERATING EXPENSES	118,525	118,525				
27 <b>TOTAL 2. ILLEGAL IMMIGRATION</b>	<b>553,600</b>	<b>553,600</b>				
28	<b>(12.00)</b>	<b>(12.00)</b>				
29						
30 <b>TOTAL A. HIGHWAY PATROL</b>	<b>84,000,131</b>	<b>55,300,673</b>	<b>85,505,405</b>	<b>56,805,947</b>	<b>85,505,405</b>	<b>56,805,947</b>
31	<b>(1,149.70)</b>	<b>(1,031.30)</b>	<b>(1,137.70)</b>	<b>(1,019.30)</b>	<b>(1,137.70)</b>	<b>(1,019.30)</b>
32						
<b>33 B. STATE TRANSPORT POLICE</b>						
34 CLASSIFIED POSITIONS	7,441,625	2,111,401	7,441,625	2,111,401	7,441,625	2,111,401



SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

		2020-2021		2021-2022		2021-2022	
		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		3,033,720	
2	RESTRICTED						
3	ALLOC COUNTIES - RESTRICTED	3,713,627		4,000,547		4,000,547	
4	ALLOC OTHER STATE AGENCIES	3,466,000		3,466,000		3,466,000	
5	ALLOC OTHER ENTITIES	1,240,000		1,240,000		1,240,000	
6	<b>TOTAL E. SAFETY AND GRANTS</b>	<b>25,358,193</b>	<b>4,967,739</b>	<b>27,031,395</b>	<b>4,967,739</b>	<b>27,031,395</b>	<b>4,967,739</b>
7		<b>(28.58)</b>	<b>(6.40)</b>	<b>(31.58)</b>	<b>(6.40)</b>	<b>(31.58)</b>	<b>(6.40)</b>
8							
9	<b>TOTAL II. PROGRAMS</b>	<b>126,237,588</b>	<b>65,841,331</b>	<b>129,416,064</b>	<b>67,346,605</b>	<b>129,416,064</b>	<b>67,346,605</b>
10	<b>AND SERVICES</b>	<b>(1,422.29)</b>	<b>(1,139.60)</b>	<b>(1,413.29)</b>	<b>(1,127.60)</b>	<b>(1,413.29)</b>	<b>(1,127.60)</b>
11							
12	<b>III. EMPLOYEE BENEFITS</b>						
13	EMPLOYER CONTRIBUTIONS	35,157,655	28,468,302	35,026,707	28,258,680	35,026,707	28,258,680
14	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>35,157,655</b>	<b>28,468,302</b>	<b>35,026,707</b>	<b>28,258,680</b>	<b>35,026,707</b>	<b>28,258,680</b>
15							
16	<b>TOTAL DEPARTMENT OF</b>	<b>169,274,579</b>	<b>98,705,783</b>	<b>172,322,107</b>	<b>100,001,435</b>	<b>172,322,107</b>	<b>100,001,435</b>
17	<b>PUBLIC SAFETY</b>	<b>(1,514.00)</b>	<b>(1,219.80)</b>	<b>(1,505.00)</b>	<b>(1,207.80)</b>	<b>(1,505.00)</b>	<b>(1,207.80)</b>

SECTION 64  
LAW ENFORCEMENT TRAINING COUNCIL

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	124,448		124,448		124,448	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	2,980,514	510,178	2,830,514	510,178	2,830,514	510,178
5		(61.00)	(7.00)	(61.00)	(7.00)	(61.00)	(7.00)
6	OTHER PERSONAL SERVICES	47,000		47,000		47,000	
7	OTHER OPERATING EXPENSES	2,199,910	1,259,600	4,099,910	2,749,600	4,099,910	2,749,600
8	<b>TOTAL I. ADMINISTRATION</b>	<b>5,351,872</b>	<b>1,769,778</b>	<b>7,101,872</b>	<b>3,259,778</b>	<b>7,101,872</b>	<b>3,259,778</b>
9		<b>(62.00)</b>	<b>(7.00)</b>	<b>(62.00)</b>	<b>(7.00)</b>	<b>(62.00)</b>	<b>(7.00)</b>
10							
11	<b>II. TRAINING</b>						
12	CLASSIFIED POSITIONS	4,315,282	3,497,418	3,790,282	3,172,418	3,790,282	3,172,418
13		(78.00)	(58.00)	(78.00)	(58.00)	(78.00)	(58.00)
14	OTHER PERSONAL SERVICES	265,980		265,980		265,980	
15	OTHER OPERATING EXPENSES	2,993,734	1,718,706	2,121,734	718,706	2,121,734	718,706
16	<b>TOTAL II. TRAINING</b>	<b>7,574,996</b>	<b>5,216,124</b>	<b>6,177,996</b>	<b>3,891,124</b>	<b>6,177,996</b>	<b>3,891,124</b>
17		<b>(78.00)</b>	<b>(58.00)</b>	<b>(78.00)</b>	<b>(58.00)</b>	<b>(78.00)</b>	<b>(58.00)</b>
18							
19	<b>III. EMPLOYEE BENEFITS</b>						
20	EMPLOYER CONTRIBUTIONS	3,187,464	1,722,405	2,962,464	1,557,405	2,962,464	1,557,405
21	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>3,187,464</b>	<b>1,722,405</b>	<b>2,962,464</b>	<b>1,557,405</b>	<b>2,962,464</b>	<b>1,557,405</b>
22							
23	<b>TOTAL LAW ENFORCEMENT</b>	<b>16,114,332</b>	<b>8,708,307</b>	<b>16,242,332</b>	<b>8,708,307</b>	<b>16,242,332</b>	<b>8,708,307</b>
24	<b>TRAINING COUNCIL</b>	<b>(140.00)</b>	<b>(65.00)</b>	<b>(140.00)</b>	<b>(65.00)</b>	<b>(140.00)</b>	<b>(65.00)</b>

SECTION 65  
DEPARTMENT OF CORRECTIONS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. INTERNAL ADMIN &amp; SUPPORT</b>						
2 COMMISSIONERS	199,857	199,857	199,857	199,857	199,857	199,857
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	10,200,709	9,464,048	10,200,709	9,464,048	10,200,709	9,464,048
5	(148.00)	(134.40)	(148.00)	(134.40)	(148.00)	(134.40)
6 UNCLASSIFIED POSITIONS	480,043	480,043	480,043	480,043	480,043	480,043
7	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
8 OTHER PERSONAL SERVICES	433,652	346,443	433,652	346,443	433,652	346,443
9 OTHER OPERATING EXPENSES	5,741,200	4,141,000	5,741,200	4,141,000	5,741,200	4,141,000
10 <b>TOTAL I. INTERNAL ADMIN</b>	<b>17,055,461</b>	<b>14,631,391</b>	<b>17,055,461</b>	<b>14,631,391</b>	<b>17,055,461</b>	<b>14,631,391</b>
11 <b>&amp; SUPPORT</b>	<b>(152.00)</b>	<b>(138.40)</b>	<b>(152.00)</b>	<b>(138.40)</b>	<b>(152.00)</b>	<b>(138.40)</b>
12						
13 <b>II. PROGRAMS AND SERVICES</b>						
14 <b>A. HOUSING, CARE, SECURITY, AND SUPERVISION</b>						
15 CLASSIFIED POSITIONS	213,994,349	211,621,547	210,729,472	208,356,670	210,729,472	208,356,670
16	(5,681.13)	(5,611.76)	(5,681.13)	(5,611.76)	(5,681.13)	(5,611.76)
17 UNCLASSIFIED POSITIONS	556,778	556,778	556,778	556,778	556,778	556,778
18	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
19 OTHER PERSONAL SERVICES	4,514,739	3,924,370	4,514,739	3,924,370	4,514,739	3,924,370
20 OTHER OPERATING EXPENSES	110,638,260	91,111,960	120,638,260	101,111,960	120,638,260	101,111,960
21 CASE SERVICES	27,292,683	24,242,683	27,292,683	24,242,683	27,292,683	24,242,683
22 <b>TOTAL A. HOUSING, CARE, SECURITY,</b>	<b>356,996,809</b>	<b>331,457,338</b>	<b>363,731,932</b>	<b>338,192,461</b>	<b>363,731,932</b>	<b>338,192,461</b>
23 <b>AND SUPERVISION</b>	<b>(5,684.13)</b>	<b>(5,614.76)</b>	<b>(5,684.13)</b>	<b>(5,614.76)</b>	<b>(5,684.13)</b>	<b>(5,614.76)</b>
24						
25 <b>B. QUOTA ELIMINATION</b>						
26 QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720
27 <b>TOTAL B. QUOTA ELIMINATION</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>
28						
29 <b>C. WORK &amp; VOCATIONAL ACTIVITIES</b>						
30 CLASSIFIED POSITIONS	8,113,531	2,340,839	8,113,531	2,340,839	8,113,531	2,340,839
31	(161.52)	(50.00)	(161.52)	(50.00)	(161.52)	(50.00)
32 OTHER PERSONAL SERVICES	9,911,342	359,792	9,911,342	359,792	9,911,342	359,792
33 OTHER OPERATING EXPENSES	17,218,845	357,638	17,218,845	357,638	17,218,845	357,638
34 <b>TOTAL C. WORK &amp;</b>	<b>35,243,718</b>	<b>3,058,269</b>	<b>35,243,718</b>	<b>3,058,269</b>	<b>35,243,718</b>	<b>3,058,269</b>

SECTION 65  
DEPARTMENT OF CORRECTIONS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>(161.52)</b>	<b>(50.00)</b>	<b>(161.52)</b>	<b>(50.00)</b>	<b>(161.52)</b>	<b>(50.00)</b>
2						
3	<b>D. PALMETTO UNIFIED SCH DIST 1</b>					
4	CLASSIFIED POSITIONS	1,453,034	1,193,749	1,453,034	1,193,749	1,193,749
5		(44.90)	(10.70)	(44.90)	(10.70)	(10.70)
6	UNCLASSIFIED POSITIONS	3,394,343	1,904,343	3,394,343	1,904,343	1,904,343
7		(49.44)	(24.01)	(49.44)	(24.01)	(24.01)
8	OTHER PERSONAL SERVICES	1,878,827	666,033	1,878,827	666,033	666,033
9	OTHER OPERATING EXPENSES	1,890,238	70,190	1,890,238	70,190	70,190
10	<b>TOTAL D. PALMETTO UNIFIED SCH</b>	<b>8,616,442</b>	<b>3,834,315</b>	<b>8,616,442</b>	<b>3,834,315</b>	<b>3,834,315</b>
11	<b>DIST 1</b>	<b>(94.34)</b>	<b>(34.71)</b>	<b>(94.34)</b>	<b>(34.71)</b>	<b>(34.71)</b>
12						
13	<b>E. INDIVIDUAL GROWTH &amp; MOTIVATION</b>					
14	CLASSIFIED POSITIONS	3,433,464	3,433,464	3,433,464	3,433,464	3,433,464
15		(78.00)	(78.00)	(78.00)	(78.00)	(78.00)
16	OTHER PERSONAL SERVICES	705,623	559,373	705,623	559,373	559,373
17	OTHER OPERATING EXPENSES	433,497	84,747	433,497	84,747	84,747
18	<b>TOTAL E. INDIVIDUAL GROWTH</b>	<b>4,572,584</b>	<b>4,077,584</b>	<b>4,572,584</b>	<b>4,077,584</b>	<b>4,077,584</b>
19	<b>&amp; MOTIVATION</b>	<b>(78.00)</b>	<b>(78.00)</b>	<b>(78.00)</b>	<b>(78.00)</b>	<b>(78.00)</b>
20						
21	<b>F. PENAL FACILITY INSPECTION SERVICE</b>					
22	CLASSIFIED POSITIONS	114,220	114,220	114,220	114,220	114,220
23		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
24	OTHER OPERATING EXPENSES	6,000	6,000	6,000	6,000	6,000
25	<b>TOTAL F. PENAL FACILITY</b>	<b>120,220</b>	<b>120,220</b>	<b>120,220</b>	<b>120,220</b>	<b>120,220</b>
26	<b>INSPECTION SERVICE</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
27						
28	<b>TOTAL II. PROGRAMS</b>	<b>407,517,493</b>	<b>344,515,446</b>	<b>414,252,616</b>	<b>351,250,569</b>	<b>414,252,616</b>
29	<b>AND SERVICES</b>	<b>(6,019.99)</b>	<b>(5,779.47)</b>	<b>(6,019.99)</b>	<b>(5,779.47)</b>	<b>(5,779.47)</b>
30						
31	<b>III. EMPLOYEE BENEFITS</b>					
32	EMPLOYER CONTRIBUTIONS	101,057,425	96,500,547	101,057,425	96,500,547	96,500,547
33	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>101,057,425</b>	<b>96,500,547</b>	<b>101,057,425</b>	<b>96,500,547</b>	<b>96,500,547</b>
34						



SECTION 65  
DEPARTMENT OF CORRECTIONS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL DEPARTMENT OF</b>	<b>525,630,379</b>	<b>455,647,384</b>	<b>532,365,502</b>	<b>462,382,507</b>	<b>532,365,502</b>	<b>462,382,507</b>
2	<b>CORRECTIONS</b>	<b>(6,171.99)</b>	<b>(5,917.87)</b>	<b>(6,171.99)</b>	<b>(5,917.87)</b>	<b>(6,171.99)</b>	<b>(5,917.87)</b>

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	145,448	145,448	145,448	145,448	145,448	145,448
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,423,907	954,076	2,423,907	954,076	2,423,907	954,076
5	(53.00)	(19.00)	(53.00)	(19.00)	(53.00)	(19.00)
6 UNCLASSIFIED POSITIONS	102,941	102,941	102,941	102,941	102,941	102,941
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER PERSONAL SERVICES	117,596	85,000	117,596	85,000	117,596	85,000
9 OTHER OPERATING EXPENSES	323,182		323,182		323,182	
10 <b>TOTAL I. ADMINISTRATION</b>	<b>3,113,074</b>	<b>1,287,465</b>	<b>3,113,074</b>	<b>1,287,465</b>	<b>3,113,074</b>	<b>1,287,465</b>
11	<b>(55.00)</b>	<b>(21.00)</b>	<b>(55.00)</b>	<b>(21.00)</b>	<b>(55.00)</b>	<b>(21.00)</b>
12						
13 <b>II. PROGRAMS AND SERVICES</b>						
14 <b>A. OFFENDER PROGRAMMING</b>						
15 <b>1. OFFENDER SUPERVISION</b>						
16 CLASSIFIED POSITIONS	25,008,701	19,014,145	26,498,201	20,503,645	26,498,201	20,503,645
17	(560.00)	(444.00)	(560.00)	(444.00)	(560.00)	(444.00)
18 UNCLASSIFIED POSITIONS	181,177	181,177	181,177	181,177	181,177	181,177
19	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
20 OTHER PERSONAL SERVICES	779,903	556,851	779,903	556,851	779,903	556,851
21 OTHER OPERATING EXPENSES	10,514,530	2,155,434	10,514,530	2,155,434	10,514,530	2,155,434
22 CASE SERVICES	32,425		32,425		32,425	
23 <b>TOTAL 1. OFFENDER SUPERVISION</b>	<b>36,516,736</b>	<b>21,907,607</b>	<b>38,006,236</b>	<b>23,397,107</b>	<b>38,006,236</b>	<b>23,397,107</b>
24	<b>(562.00)</b>	<b>(446.00)</b>	<b>(562.00)</b>	<b>(446.00)</b>	<b>(562.00)</b>	<b>(446.00)</b>
25						
26 <b>2. SEX OFFENDER MONITORING</b>						
27 CLASSIFIED POSITIONS	2,391,705	2,391,705	2,391,705	2,391,705	2,391,705	2,391,705
28	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)
29 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
30 OTHER OPERATING EXPENSES	785,001	775,001	785,001	775,001	785,001	775,001
31 EMPLOYER CONTRIBUTIONS	1,177,557	1,161,557	1,177,557	1,161,557	1,177,557	1,161,557
32 <b>TOTAL 2. SEX</b>	<b>4,364,263</b>	<b>4,338,263</b>	<b>4,364,263</b>	<b>4,338,263</b>	<b>4,364,263</b>	<b>4,338,263</b>
33 <b>OFFENDER MONITORING</b>	<b>(54.00)</b>	<b>(54.00)</b>	<b>(54.00)</b>	<b>(54.00)</b>	<b>(54.00)</b>	<b>(54.00)</b>
34						

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 3. SENTENCING REFORM</b>						
2 CLASSIFIED POSITIONS	1,853,806	1,853,806	1,853,806	1,853,806	1,853,806	1,853,806
3	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)
4 OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000
5 OTHER OPERATING EXPENSES	3,498,944	3,498,944	3,498,944	3,498,944	3,498,944	3,498,944
6 CASE SERVICES	340,000	340,000	340,000	340,000	340,000	340,000
<b>7 TOTAL 3. SENTENCING REFORM</b>	<b>5,712,750</b>	<b>5,712,750</b>	<b>5,712,750</b>	<b>5,712,750</b>	<b>5,712,750</b>	<b>5,712,750</b>
8	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)
9						
<b>10 TOTAL A. OFFENDER PROGRAMMING</b>	<b>46,593,749</b>	<b>31,958,620</b>	<b>48,083,249</b>	<b>33,448,120</b>	<b>48,083,249</b>	<b>33,448,120</b>
11	(668.00)	(552.00)	(668.00)	(552.00)	(668.00)	(552.00)
12						
<b>13 B. REHABILITATIVE SERVICES</b>						
14 CLASSIFIED POSITIONS	303,209	3,209	303,209	3,209	303,209	3,209
15	(6.00)		(6.00)		(6.00)	
16 NEW POSITIONS - HEARINGS			51,592	51,592	51,592	51,592
17 OFFICER III			(1.00)	(1.00)	(1.00)	(1.00)
18 NEW POSITIONS - HUMAN SERVICES			85,998	85,998	85,998	85,998
19 COORDINATOR I			(4.00)	(4.00)	(4.00)	(4.00)
20 NEW POSITIONS - PROBATION &			43,882	43,882	43,882	43,882
21 PAROLE AGENT			(1.00)	(1.00)	(1.00)	(1.00)
22 NEW POSITIONS - PROBATION &			62,607	62,607	62,607	62,607
23 PAROLE MGR II			(1.00)	(1.00)	(1.00)	(1.00)
24 NEW POSITIONS -			36,512	36,512	36,512	36,512
25 PROGRAM ASSISTANT			(1.00)	(1.00)	(1.00)	(1.00)
26 OTHER PERSONAL SERVICES	320,000		320,000		320,000	
27 OTHER OPERATING EXPENSES	540,000		540,000		540,000	
28 ALSTON WILKES RE-ENTRY	750,000	750,000	750,000	750,000	750,000	750,000
29 SERVICES						
30 CASE SERVICES	10,000		10,000		10,000	
<b>31 TOTAL B. REHABILITATIVE</b>	<b>1,923,209</b>	<b>753,209</b>	<b>2,203,800</b>	<b>1,033,800</b>	<b>2,203,800</b>	<b>1,033,800</b>
<b>32 SERVICES</b>	<b>(6.00)</b>		<b>(14.00)</b>	<b>(8.00)</b>	<b>(14.00)</b>	<b>(8.00)</b>
33						
<b>34 C. PAROLE OPERATIONS</b>						

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PROBATION, PAROLE &	155,230	155,230	155,230	155,230	155,230	155,230
2	PARDON BOARD						
3	CLASSIFIED POSITIONS	1,699,145	1,080,292	1,699,145	1,080,292	1,699,145	1,080,292
4		(45.00)	(30.00)	(45.00)	(30.00)	(45.00)	(30.00)
5	OTHER PERSONAL SERVICES	59,853		59,853		59,853	
6	OTHER OPERATING EXPENSES	97,132		97,132		97,132	
7	CASE SERVICES	45,000		45,000		45,000	
8	<b>TOTAL C. PAROLE OPERATIONS</b>	<b>2,056,360</b>	<b>1,235,522</b>	<b>2,056,360</b>	<b>1,235,522</b>	<b>2,056,360</b>	<b>1,235,522</b>
9		(45.00)	(30.00)	(45.00)	(30.00)	(45.00)	(30.00)
10							
11	<b>TOTAL II. PROGRAMS</b>	<b>50,573,318</b>	<b>33,947,351</b>	<b>52,343,409</b>	<b>35,717,442</b>	<b>52,343,409</b>	<b>35,717,442</b>
12	<b>AND SERVICES</b>	<b>(719.00)</b>	<b>(582.00)</b>	<b>(727.00)</b>	<b>(590.00)</b>	<b>(727.00)</b>	<b>(590.00)</b>
13							
14	<b>III. EMPLOYEE BENEFITS</b>						
15	EMPLOYER CONTRIBUTIONS	13,481,061	10,682,246	14,296,270	11,497,455	14,296,270	11,497,455
16	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>13,481,061</b>	<b>10,682,246</b>	<b>14,296,270</b>	<b>11,497,455</b>	<b>14,296,270</b>	<b>11,497,455</b>
17							
18	<b>TOTAL DEPARTMENT OF PROBATION, PAROLE</b>	<b>67,167,453</b>	<b>45,917,062</b>	<b>69,752,753</b>	<b>48,502,362</b>	<b>69,752,753</b>	<b>48,502,362</b>
19	<b>&amp; PARDON SERVICES</b>	<b>(774.00)</b>	<b>(603.00)</b>	<b>(782.00)</b>	<b>(611.00)</b>	<b>(782.00)</b>	<b>(611.00)</b>

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. PAROLE DIVISION</b>						
2 PROBATION, PAROLE &	12,517	12,517	12,517	12,517	12,517	12,517
3 PARDON BOARD						
4 CLASSIFIED POSITIONS	329,612	329,612	329,612	329,612	329,612	329,612
5	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
6 UNCLASSIFIED POSITIONS	74,502	74,502	74,502	74,502	74,502	74,502
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER OPERATING EXPENSES	51,869	51,869	51,869	51,869	51,869	51,869
9 <b>TOTAL I. PAROLE DIVISION</b>	<b>468,500</b>	<b>468,500</b>	<b>468,500</b>	<b>468,500</b>	<b>468,500</b>	<b>468,500</b>
10	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>
11						
<b>12 II. ADMINISTRATION DIVISION</b>						
13 COMMISSIONERS	148,612	148,612	148,612	148,612	148,612	148,612
14	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
15 CLASSIFIED POSITIONS	3,503,288	3,445,223	4,738,288	4,680,223	4,738,288	4,680,223
16	(76.00)	(75.00)	(92.00)	(91.00)	(92.00)	(91.00)
17 UNCLASSIFIED POSITIONS	109,750	109,750	109,750	109,750	109,750	109,750
18	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
19 OTHER PERSONAL SERVICES	95,784	95,784	95,784	95,784	95,784	95,784
20 OTHER OPERATING EXPENSES	1,390,839	1,217,539	1,390,839	1,217,539	1,390,839	1,217,539
21 <b>TOTAL II. ADMINISTRATION</b>	<b>5,248,273</b>	<b>5,016,908</b>	<b>6,483,273</b>	<b>6,251,908</b>	<b>6,483,273</b>	<b>6,251,908</b>
22 <b>DIVISION</b>	<b>(78.00)</b>	<b>(77.00)</b>	<b>(94.00)</b>	<b>(93.00)</b>	<b>(94.00)</b>	<b>(93.00)</b>
23						
<b>24 III. PROGRAMS AND SERVICES</b>						
<b>25 A. COMMUNITY SERVICES</b>						
26 CLASSIFIED POSITIONS	13,667,940	13,621,025	17,866,643	17,819,728	17,866,643	17,819,728
27	(394.58)	(393.58)	(377.00)	(376.00)	(377.00)	(376.00)
28 UNCLASSIFIED POSITIONS	103,694	103,694	103,694	103,694	103,694	103,694
29	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
30 OTHER PERSONAL SERVICES	247,777	160,717	247,777	160,717	247,777	160,717
31 OTHER OPERATING EXPENSES	1,707,693	1,428,819	1,707,693	1,428,819	1,707,693	1,428,819
32 COMMUNITY ADVOCACY PROGRAM	250,000	250,000	250,000	250,000	250,000	250,000
33 SEX OFFENDER MONITORING	27,410	27,410	27,410	27,410	27,410	27,410
34 CASE SERVICES	3,728,403	1,333,613	3,728,403	1,333,613	3,728,403	1,333,613

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL A. COMMUNITY SERVICES</b>	<b>19,732,917</b>	<b>16,925,278</b>	<b>23,931,620</b>	<b>21,123,981</b>	<b>23,931,620</b>	<b>21,123,981</b>
2		<b>(395.58)</b>	<b>(394.58)</b>	<b>(378.00)</b>	<b>(377.00)</b>	<b>(378.00)</b>	<b>(377.00)</b>
3							
4	<b>B. LONGTERM FACILITIES</b>						
5	CLASSIFIED POSITIONS	13,482,861	13,159,490	13,822,861	13,499,490	13,822,861	13,499,490
6		(408.00)	(396.00)	(433.00)	(421.00)	(433.00)	(421.00)
7	UNCLASSIFIED POSITIONS	111,929	111,929	111,929	111,929	111,929	111,929
8		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9	OTHER PERSONAL SERVICES	1,361,200	1,361,200	1,361,200	1,361,200	1,361,200	1,361,200
10	OTHER OPERATING EXPENSES	5,532,630	4,581,343	5,532,630	4,581,343	5,532,630	4,581,343
11	CASE SERVICES	2,516	2,516	2,516	2,516	2,516	2,516
12	<b>TOTAL B. LONGTERM FACILITIES</b>	<b>20,491,136</b>	<b>19,216,478</b>	<b>20,831,136</b>	<b>19,556,478</b>	<b>20,831,136</b>	<b>19,556,478</b>
13		<b>(409.00)</b>	<b>(397.00)</b>	<b>(434.00)</b>	<b>(422.00)</b>	<b>(434.00)</b>	<b>(422.00)</b>
14							
15	<b>C. RECEPTION &amp; EVALUATION CENTER</b>						
16	CLASSIFIED POSITIONS	7,676,730	6,197,572	10,311,730	8,832,572	10,311,730	8,832,572
17		(242.90)	(194.00)	(234.90)	(186.00)	(234.90)	(186.00)
18	OTHER PERSONAL SERVICES	506,289	392,470	506,289	392,470	506,289	392,470
19	OTHER OPERATING EXPENSES	1,093,462	781,335	1,093,462	781,335	1,093,462	781,335
20	CASE SERVICES	5,695	4,945	5,695	4,945	5,695	4,945
21	<b>TOTAL C. RECEPTION &amp;</b>	<b>9,282,176</b>	<b>7,376,322</b>	<b>11,917,176</b>	<b>10,011,322</b>	<b>11,917,176</b>	<b>10,011,322</b>
22	<b>EVALUATION CENTER</b>	<b>(242.90)</b>	<b>(194.00)</b>	<b>(234.90)</b>	<b>(186.00)</b>	<b>(234.90)</b>	<b>(186.00)</b>
23							
24	<b>D. COUNTY SERVICES DETENTION CENTER</b>						
25	CLASSIFIED POSITIONS	3,989,198	1,546,023	5,079,198	2,636,023	5,079,198	2,636,023
26		(119.35)	(26.50)	(118.85)	(26.00)	(118.85)	(26.00)
27	OTHER PERSONAL SERVICES	163,269		163,269		163,269	
28	OTHER OPERATING EXPENSES	141,364		141,364		141,364	
29	CASE SERVICES	13,184		13,184		13,184	
30	<b>TOTAL D. COUNTY SERVICES</b>	<b>4,307,015</b>	<b>1,546,023</b>	<b>5,397,015</b>	<b>2,636,023</b>	<b>5,397,015</b>	<b>2,636,023</b>
31	<b>DETENTION CENTER</b>	<b>(119.35)</b>	<b>(26.50)</b>	<b>(118.85)</b>	<b>(26.00)</b>	<b>(118.85)</b>	<b>(26.00)</b>
32							
33	<b>E. RESIDENTIAL OPERATIONS</b>						
34	CLASSIFIED POSITIONS	615,379	570,379	815,379	770,379	815,379	770,379

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

	2020-2021		2021-2022		2021-2022	
	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)	(13.00)	(12.00)
2 OTHER PERSONAL SERVICES	21,410	21,410	21,410	21,410	21,410	21,410
3 OTHER OPERATING EXPENSES	49,106	49,106	49,106	49,106	49,106	49,106
4 TARGETED CASE MANAGEMENT	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
5 CASE SERVICES	27,876,494	26,092,147	22,861,494	21,077,147	22,861,494	21,077,147
6 <b>TOTAL E. RESIDENTIAL</b>	<b>30,262,389</b>	<b>28,433,042</b>	<b>25,447,389</b>	<b>23,618,042</b>	<b>25,447,389</b>	<b>23,618,042</b>
7 <b>OPERATIONS</b>	<b>(12.00)</b>	<b>(11.00)</b>	<b>(13.00)</b>	<b>(12.00)</b>	<b>(13.00)</b>	<b>(12.00)</b>
8						
9 <b>F. JUVENILE HEALTH &amp; SAFETY</b>						
10 CLASSIFIED POSITIONS	4,296,782	4,096,540	2,521,782	2,321,540	2,521,782	2,321,540
11	(99.00)	(95.50)	(58.50)	(55.00)	(58.50)	(55.00)
12 UNCLASSIFIED POSITIONS	3,279	3,279	3,279	3,279	3,279	3,279
13 OTHER PERSONAL SERVICES	621,432	609,856	621,432	609,856	621,432	609,856
14 OTHER OPERATING EXPENSES	4,651,957	4,438,817	5,151,957	4,938,817	5,151,957	4,938,817
15 CASE SERVICES	2,623,757	2,187,687	2,623,757	2,187,687	2,623,757	2,187,687
16 <b>TOTAL F. JUVENILE HEALTH</b>	<b>12,197,207</b>	<b>11,336,179</b>	<b>10,922,207</b>	<b>10,061,179</b>	<b>10,922,207</b>	<b>10,061,179</b>
17 <b>&amp; SAFETY</b>	<b>(99.00)</b>	<b>(95.50)</b>	<b>(58.50)</b>	<b>(55.00)</b>	<b>(58.50)</b>	<b>(55.00)</b>
18						
19 <b>G. PROG ANALYSIS/STAFF DEV &amp; QUALITY</b>						
20 CLASSIFIED POSITIONS	1,854,954	1,829,743	2,239,954	2,214,743	2,239,954	2,214,743
21	(39.00)	(39.00)	(45.00)	(45.00)	(45.00)	(45.00)
22 UNCLASSIFIED POSITIONS	88,578	88,578	88,578	88,578	88,578	88,578
23	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
24 OTHER PERSONAL SERVICES	156,300	79,000	156,300	79,000	156,300	79,000
25 OTHER OPERATING EXPENSES	448,489	129,106	448,489	129,106	448,489	129,106
26 CASE SERVICES	28,000	28,000	28,000	28,000	28,000	28,000
27 <b>TOTAL G. PROG ANALYSIS/STAFF DEV</b>	<b>2,576,321</b>	<b>2,154,427</b>	<b>2,961,321</b>	<b>2,539,427</b>	<b>2,961,321</b>	<b>2,539,427</b>
28 <b>&amp; QUALITY</b>	<b>(40.00)</b>	<b>(40.00)</b>	<b>(46.00)</b>	<b>(46.00)</b>	<b>(46.00)</b>	<b>(46.00)</b>
29						
30 <b>H. EDUCATION</b>						
31 CLASSIFIED POSITIONS	727,008	277,191	727,008	277,191	727,008	277,191
32	(20.00)	(8.00)	(38.58)	(26.58)	(38.58)	(26.58)
33 UNCLASSIFIED POSITIONS	4,319,782	166,362	4,319,782	166,362	4,319,782	166,362
34	(68.10)	(3.10)	(68.10)	(3.10)	(68.10)	(3.10)

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

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



SECTION 70  
HUMAN AFFAIRS COMMISSION

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

SECTION 71  
COMMISSION ON MINORITY AFFAIRS

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	102,000	102,000	102,000	102,000	102,000	102,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	777,983	687,983	777,983	687,983	777,983	687,983
5	(16.00)	(14.00)	(16.00)	(14.00)	(16.00)	(14.00)
6 OTHER OPERATING EXPENSES	564,264	416,450	614,264	466,450	614,264	466,450
<b>7 TOTAL I. ADMINISTRATION</b>	<b>1,444,247</b>	<b>1,206,433</b>	<b>1,494,247</b>	<b>1,256,433</b>	<b>1,494,247</b>	<b>1,256,433</b>
8	<b>(17.00)</b>	<b>(15.00)</b>	<b>(17.00)</b>	<b>(15.00)</b>	<b>(17.00)</b>	<b>(15.00)</b>
9						
<b>10 II. EMPLOYEE BENEFITS</b>						
11 EMPLOYER CONTRIBUTIONS	334,812	310,812	334,812	310,812	334,812	310,812
<b>12 TOTAL II. EMPLOYEE BENEFITS</b>	<b>334,812</b>	<b>310,812</b>	<b>334,812</b>	<b>310,812</b>	<b>334,812</b>	<b>310,812</b>
13						
<b>14 TOTAL COMMISSION ON</b>	<b>1,779,059</b>	<b>1,517,245</b>	<b>1,829,059</b>	<b>1,567,245</b>	<b>1,829,059</b>	<b>1,567,245</b>
<b>15 MINORITY AFFAIRS</b>	<b>(17.00)</b>	<b>(15.00)</b>	<b>(17.00)</b>	<b>(15.00)</b>	<b>(17.00)</b>	<b>(15.00)</b>

SECTION 72  
PUBLIC SERVICE COMMISSION

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

SECTION 73  
OFFICE OF REGULATORY STAFF

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

SECTION 73  
OFFICE OF REGULATORY STAFF

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

SECTION 74  
WORKERS' COMPENSATION COMMISSION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>I. ADMINISTRATION</b>						
DIRECTOR	138,686	138,686	138,686	138,686	138,686	138,686
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	840,019	48,034	840,019	48,034	840,019	48,034
	(22.00)	(1.00)	(22.00)	(1.00)	(22.00)	(1.00)
OTHER PERSONAL SERVICES	41,000		41,000		41,000	
OTHER OPERATING EXPENSES	2,700,713	75,000	2,700,713	75,000	2,700,713	75,000
<b>TOTAL I. ADMINISTRATION</b>	<b>3,720,418</b>	<b>261,720</b>	<b>3,720,418</b>	<b>261,720</b>	<b>3,720,418</b>	<b>261,720</b>
	<b>(23.00)</b>	<b>(2.00)</b>	<b>(23.00)</b>	<b>(2.00)</b>	<b>(23.00)</b>	<b>(2.00)</b>
<b>II. JUDICIAL</b>						
<b>A. COMMISSIONERS</b>						
CHAIRMAN	168,057	168,057	168,057	168,057	168,057	168,057
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
COMMISSIONERS	978,964	978,964	978,964	978,964	978,964	978,964
	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
TAXABLE SUBSISTENCE	70,000		70,000		70,000	
CLASSIFIED POSITIONS	320,113	320,113	320,113	320,113	320,113	320,113
	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
OTHER OPERATING EXPENSES	230,700		230,700		230,700	
<b>TOTAL A. COMMISSIONERS</b>	<b>1,767,834</b>	<b>1,467,134</b>	<b>1,767,834</b>	<b>1,467,134</b>	<b>1,767,834</b>	<b>1,467,134</b>
	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>
<b>B. MANAGEMENT</b>						
CLASSIFIED POSITIONS	332,146	29,852	332,146	29,852	332,146	29,852
	(8.00)	(1.00)	(8.00)	(1.00)	(8.00)	(1.00)
OTHER OPERATING EXPENSES	12,800		12,800		12,800	
<b>TOTAL B. MANAGEMENT</b>	<b>344,946</b>	<b>29,852</b>	<b>344,946</b>	<b>29,852</b>	<b>344,946</b>	<b>29,852</b>
	<b>(8.00)</b>	<b>(1.00)</b>	<b>(8.00)</b>	<b>(1.00)</b>	<b>(8.00)</b>	<b>(1.00)</b>
<b>TOTAL II. JUDICIAL</b>	<b>2,112,780</b>	<b>1,496,986</b>	<b>2,112,780</b>	<b>1,496,986</b>	<b>2,112,780</b>	<b>1,496,986</b>
	<b>(22.00)</b>	<b>(15.00)</b>	<b>(22.00)</b>	<b>(15.00)</b>	<b>(22.00)</b>	<b>(15.00)</b>
<b>III. INSURANCE &amp; MEDICAL SERVICES</b>						

SECTION 74  
WORKERS' COMPENSATION COMMISSION

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

SECTION 75  
STATE ACCIDENT FUND

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



SECTION 78  
DEPARTMENT OF INSURANCE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 CHIEF INSURANCE COMMISSIONER	160,917	160,917	160,917	160,917	160,917	160,917
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,858,031	824,397	1,858,031	824,397	1,858,031	824,397
5	(28.25)	(22.30)	(28.25)	(22.30)	(28.25)	(22.30)
6 UNCLASSIFIED POSITIONS	260,410	179,361	260,410	179,361	260,410	179,361
7	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)
8 OTHER PERSONAL SERVICES	194,959	143,642	194,959	143,642	194,959	143,642
9 OTHER OPERATING EXPENSES	1,186,920	394,830	1,186,920	394,830	1,186,920	394,830
10 <b>TOTAL I. ADMINISTRATION</b>	<b>3,661,237</b>	<b>1,703,147</b>	<b>3,661,237</b>	<b>1,703,147</b>	<b>3,661,237</b>	<b>1,703,147</b>
11	<b>(30.75)</b>	<b>(24.80)</b>	<b>(30.75)</b>	<b>(24.80)</b>	<b>(30.75)</b>	<b>(24.80)</b>
12						
<b>13 II. PROGRAMS AND SERVICES</b>						
<b>14 A. SOLVENCY</b>						
15 CLASSIFIED POSITIONS	615,236	147,622	615,236	147,622	615,236	147,622
16	(16.00)	(1.00)	(16.00)	(1.00)	(16.00)	(1.00)
17 UNCLASSIFIED POSITIONS	85,826	2,514	85,826	2,514	85,826	2,514
18	(0.50)		(0.50)		(0.50)	
19 OTHER PERSONAL SERVICES	217,042	29,150	217,042	29,150	217,042	29,150
20 OTHER OPERATING EXPENSES	469,296	13,257	469,296	13,257	469,296	13,257
21 <b>TOTAL A. SOLVENCY</b>	<b>1,387,400</b>	<b>192,543</b>	<b>1,387,400</b>	<b>192,543</b>	<b>1,387,400</b>	<b>192,543</b>
22	<b>(16.50)</b>	<b>(1.00)</b>	<b>(16.50)</b>	<b>(1.00)</b>	<b>(16.50)</b>	<b>(1.00)</b>
23						
<b>24 B. LICENSING</b>						
25 CLASSIFIED POSITIONS	447,597	183,045	447,597	183,045	447,597	183,045
26	(11.00)	(4.00)	(11.00)	(4.00)	(11.00)	(4.00)
27 UNCLASSIFIED POSITIONS	23,234		23,234		23,234	
28	(0.50)		(0.50)		(0.50)	
29 OTHER PERSONAL SERVICES	56,371	297	56,371	297	56,371	297
30 OTHER OPERATING EXPENSES	329,884	4,981	329,884	4,981	329,884	4,981
31 <b>TOTAL B. LICENSING</b>	<b>857,086</b>	<b>188,323</b>	<b>857,086</b>	<b>188,323</b>	<b>857,086</b>	<b>188,323</b>
32	<b>(11.50)</b>	<b>(4.00)</b>	<b>(11.50)</b>	<b>(4.00)</b>	<b>(11.50)</b>	<b>(4.00)</b>
33						
<b>34 C. TAXATION</b>						

SECTION 78  
DEPARTMENT OF INSURANCE

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

SECTION 78  
DEPARTMENT OF INSURANCE

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

SECTION 78  
DEPARTMENT OF INSURANCE

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

SECTION 79  
STATE BOARD OF FINANCIAL INSTITUTIONS

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

SECTION 80  
DEPARTMENT OF CONSUMER AFFAIRS

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

SECTION 80  
DEPARTMENT OF CONSUMER AFFAIRS

		2020-2021		2021-2022		2021-2022	
		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	127,938	127,938	170,000	170,000	170,000	170,000
2		(3.00)	(3.00)	(4.00)	(4.00)	(4.00)	(4.00)
3	OTHER PERSONAL SERVICES	3,000					
4	OTHER OPERATING EXPENSES	33,536	20,000	61,650	53,500	61,650	53,500
5	<b>TOTAL V. PUBLIC INFORMATION</b>	<b>164,474</b>	<b>147,938</b>	<b>231,650</b>	<b>223,500</b>	<b>231,650</b>	<b>223,500</b>
6	<b>&amp; EDUCATION</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>
7							
8	<b>VI. ID THEFT UNIT</b>						
9	CLASSIFIED POSITIONS	183,310	183,310	108,000	108,000	108,000	108,000
10		(4.00)	(4.00)	(3.00)	(3.00)	(3.00)	(3.00)
11	OTHER OPERATING EXPENSES	53,250	53,250	50,750	50,750	50,750	50,750
12	<b>TOTAL VI. ID THEFT UNIT</b>	<b>236,560</b>	<b>236,560</b>	<b>158,750</b>	<b>158,750</b>	<b>158,750</b>	<b>158,750</b>
13		<b>(4.00)</b>	<b>(4.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
14							
15	<b>VII. EMPLOYEE BENEFITS</b>						
16	EMPLOYER CONTRIBUTIONS	823,126	361,996	917,673	356,023	917,673	356,023
17	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>823,126</b>	<b>361,996</b>	<b>917,673</b>	<b>356,023</b>	<b>917,673</b>	<b>356,023</b>
18							
19	<b>TOTAL DEPARTMENT OF</b>	<b>3,748,814</b>	<b>1,689,148</b>	<b>3,908,044</b>	<b>1,689,148</b>	<b>3,908,044</b>	<b>1,689,148</b>
20	<b>CONSUMER AFFAIRS</b>	<b>(44.00)</b>	<b>(18.00)</b>	<b>(44.00)</b>	<b>(18.00)</b>	<b>(44.00)</b>	<b>(18.00)</b>

SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	143,560		143,560		143,560	
3	(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	3,763,237		4,393,837		4,393,837	
5	(79.09)		(79.09)		(79.09)	
6 OTHER PERSONAL SERVICES	500,000		500,000		500,000	
7 OTHER OPERATING EXPENSES	1,282,996		1,457,054		1,457,054	
8 <b>TOTAL I. ADMINISTRATION</b>	<b>5,689,793</b>		<b>6,494,451</b>		<b>6,494,451</b>	
9	<b>(80.09)</b>		<b>(80.09)</b>		<b>(80.09)</b>	
10						
<b>11 II. PROGRAMS &amp; SERVICES</b>						
<b>12 A. OSHA VOLUNTARY PROGRAMS</b>						
13 CLASSIFIED POSITIONS	692,258	61,189	792,258	61,189	792,258	61,189
14	(18.98)	(6.26)	(18.98)	(6.26)	(18.98)	(6.26)
15 OTHER OPERATING EXPENSES	276,354	40,000	476,354	40,000	476,354	40,000
16 <b>TOTAL A. OSHA</b>	<b>968,612</b>	<b>101,189</b>	<b>1,268,612</b>	<b>101,189</b>	<b>1,268,612</b>	<b>101,189</b>
17 <b>VOLUNTARY PROGRAMS</b>	<b>(18.98)</b>	<b>(6.26)</b>	<b>(18.98)</b>	<b>(6.26)</b>	<b>(18.98)</b>	<b>(6.26)</b>
18						
<b>19 B. OCCUPATIONAL SAFETY &amp; HEALTH</b>						
20 CLASSIFIED POSITIONS	1,726,315	859,821	2,026,315	859,821	2,026,315	859,821
21	(52.44)	(26.56)	(52.44)	(26.56)	(52.44)	(26.56)
22 OTHER PERSONAL SERVICES	8,397	4,302	8,397	4,302	8,397	4,302
23 OTHER OPERATING EXPENSES	700,355	191,562	1,100,355	191,562	1,100,355	191,562
24 <b>TOTAL B. OCCUPATIONAL SAFETY</b>	<b>2,435,067</b>	<b>1,055,685</b>	<b>3,135,067</b>	<b>1,055,685</b>	<b>3,135,067</b>	<b>1,055,685</b>
25 <b>&amp; HEALTH</b>	<b>(52.44)</b>	<b>(26.56)</b>	<b>(52.44)</b>	<b>(26.56)</b>	<b>(52.44)</b>	<b>(26.56)</b>
26						
<b>27 C. FIRE ACADEMY</b>						
28 CLASSIFIED POSITIONS	1,451,463		2,160,663		2,160,663	
29	(42.76)		(42.76)		(42.76)	
30 OTHER PERSONAL SERVICES	1,789,100		1,789,100		1,789,100	
31 OTHER OPERATING EXPENSES	4,079,111		4,438,978		4,438,978	
32 <b>TOTAL C. FIRE ACADEMY</b>	<b>7,319,674</b>		<b>8,388,741</b>		<b>8,388,741</b>	
33	<b>(42.76)</b>		<b>(42.76)</b>		<b>(42.76)</b>	
34						



SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 82  
DEPARTMENT OF MOTOR VEHICLES

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	143,490	143,490	143,490	143,490	143,490	143,490
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	3,895,316	3,895,316	4,134,946	4,134,946	4,134,946	4,134,946
5		(107.00)	(107.00)	(106.00)	(106.00)	(106.00)	(106.00)
6	UNCLASSIFIED POSITIONS	216,766	216,766	327,136	327,136	327,136	327,136
7		(2.00)	(2.00)	(3.00)	(3.00)	(3.00)	(3.00)
8	OTHER PERSONAL SERVICES	85,174	85,174	85,174	85,174	85,174	85,174
9	OTHER OPERATING EXPENSES	3,468,782	1,163,058	4,118,782	1,813,058	4,118,782	1,813,058
10	<b>TOTAL I. ADMINISTRATION</b>	<b>7,809,528</b>	<b>5,503,804</b>	<b>8,809,528</b>	<b>6,503,804</b>	<b>8,809,528</b>	<b>6,503,804</b>
11		<b>(110.00)</b>	<b>(110.00)</b>	<b>(110.00)</b>	<b>(110.00)</b>	<b>(110.00)</b>	<b>(110.00)</b>
12							
13	<b>II. PROGRAMS AND SERVICES</b>						
14	<b>A. CUSTOMER SERVICE CENTERS</b>						
15	<b>1. CUSTOMER SERVICE CENTERS</b>						
16	CLASSIFIED POSITIONS	23,141,109	23,141,109	25,684,688	25,684,688	25,684,688	25,684,688
17		(797.00)	(797.00)	(796.00)	(796.00)	(796.00)	(796.00)
18	UNCLASSIFIED POSITIONS			106,421	106,421	106,421	106,421
19				(1.00)	(1.00)	(1.00)	(1.00)
20	OTHER PERSONAL SERVICES	1,476,149	1,476,149	1,476,149	1,476,149	1,476,149	1,476,149
21	OTHER OPERATING EXPENSES	16,073,340	11,423,340	14,423,340	9,773,340	14,423,340	9,773,340
22	<b>TOTAL 1. CUSTOMER SERVICE CENTERS</b>	<b>40,690,598</b>	<b>36,040,598</b>	<b>41,690,598</b>	<b>37,040,598</b>	<b>41,690,598</b>	<b>37,040,598</b>
23		<b>(797.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>
24							
25	<b>2. CUSTOMER SERVICE DELIVERY</b>						
26	CLASSIFIED POSITIONS	4,544,620	4,544,620				
27		(168.00)	(168.00)				
28	UNCLASSIFIED POSITIONS	103,540	103,540				
29		(1.00)	(1.00)				
30	OTHER PERSONAL SERVICES	331,037	331,037				
31	OTHER OPERATING EXPENSES	2,959,624	2,957,624				
32	PLATE REPLACEMENT	6,500,000					
33	<b>TOTAL 2. CUSTOMER SERVICE DELIVERY</b>	<b>14,438,821</b>	<b>7,936,821</b>				
34		<b>(169.00)</b>	<b>(169.00)</b>				



SECTION 82  
DEPARTMENT OF MOTOR VEHICLES

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>E. TECHNOLOGY &amp; PROGRAM DEVELOPMENT</b>					
2	CLASSIFIED POSITIONS	3,271,497	3,271,497	3,271,497	3,271,497	3,271,497
3		(50.00)	(50.00)	(50.00)	(50.00)	(50.00)
4	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000	50,000
5	OTHER OPERATING EXPENSES	12,059,272	9,242,926	13,059,272	10,242,926	13,059,272
6	<b>TOTAL E. TECHNOLOGY &amp;</b>	<b>15,380,769</b>	<b>12,564,423</b>	<b>16,380,769</b>	<b>13,564,423</b>	<b>16,380,769</b>
7	<b>PROGRAM DEVELOPMENT</b>	<b>(50.00)</b>	<b>(50.00)</b>	<b>(50.00)</b>	<b>(50.00)</b>	<b>(50.00)</b>
8						
9	<b>TOTAL II. PROGRAMS</b>	<b>81,019,282</b>	<b>66,877,410</b>	<b>82,519,282</b>	<b>67,877,410</b>	<b>82,519,282</b>
10	<b>AND SERVICES</b>	<b>(1,205.00)</b>	<b>(1,205.00)</b>	<b>(1,205.00)</b>	<b>(1,205.00)</b>	<b>(1,205.00)</b>
11						
12	<b>III. EMPLOYEE BENEFITS</b>					
13	EMPLOYER CONTRIBUTIONS	18,967,172	18,967,172	18,967,172	18,967,172	18,967,172
14	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>18,967,172</b>	<b>18,967,172</b>	<b>18,967,172</b>	<b>18,967,172</b>	<b>18,967,172</b>
15						
16	<b>IV. NON-RECURRING APPROPRIATIONS</b>					
17	REAL ID			4,200,000		4,200,000
18	<b>TOTAL IV. NON-RECURRING</b>			<b>4,200,000</b>		<b>4,200,000</b>
19	<b>APPROPRIATIONS</b>					
20						
21	<b>TOTAL DEPARTMENT OF</b>	<b>107,795,982</b>	<b>91,348,386</b>	<b>114,495,982</b>	<b>93,348,386</b>	<b>114,495,982</b>
22	<b>MOTOR VEHICLES</b>	<b>(1,315.00)</b>	<b>(1,315.00)</b>	<b>(1,315.00)</b>	<b>(1,315.00)</b>	<b>(1,315.00)</b>

SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	188,700		188,700		188,700	
3	(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	5,655,086		5,655,086		5,655,086	
5	(140.60)		(140.60)		(140.60)	
6 UNCLASSIFIED POSITIONS	214,480		214,480		214,480	
7	(1.00)		(1.00)		(1.00)	
8 OTHER OPERATING EXPENSES	8,280,977		8,280,977		8,280,977	
<b>9 TOTAL I. ADMINISTRATION</b>	<b>14,339,243</b>		<b>14,339,243</b>		<b>14,339,243</b>	
10	<b>(142.60)</b>		<b>(142.60)</b>		<b>(142.60)</b>	
11						
<b>12 II. EMPLOYMENT SERVICE</b>						
13 CLASSIFIED POSITIONS	9,999,604	61,200	9,999,604	61,200	9,999,604	61,200
14	(137.40)	(1.00)	(137.40)	(1.00)	(137.40)	(1.00)
15 UNCLASSIFIED POSITIONS	31,928		31,928		31,928	
16	(0.33)		(0.33)		(0.33)	
17 OTHER PERSONAL SERVICES	1,937,188		1,937,188		1,937,188	
18 OTHER OPERATING EXPENSES	17,062,372	422,000	17,062,372	422,000	17,062,372	422,000
19 ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000	
<b>20 TOTAL II. EMPLOYMENT SERVICE</b>	<b>29,081,092</b>	<b>483,200</b>	<b>29,081,092</b>	<b>483,200</b>	<b>29,081,092</b>	<b>483,200</b>
21	<b>(137.73)</b>	<b>(1.00)</b>	<b>(137.73)</b>	<b>(1.00)</b>	<b>(137.73)</b>	<b>(1.00)</b>
22						
<b>23 III. UNEMPLOYMENT INSURANCE</b>						
24 CLASSIFIED POSITIONS	17,299,422		17,299,422		17,299,422	
25	(362.58)		(362.58)		(362.58)	
26 UNCLASSIFIED POSITIONS	492,972		492,972		492,972	
27	(1.34)		(1.34)		(1.34)	
28 OTHER PERSONAL SERVICES	5,448,781		5,448,781		5,448,781	
29 OTHER OPERATING EXPENSES	27,743,769		27,743,769		27,743,769	
<b>30 TOTAL III. UNEMPLOYMENT</b>	<b>50,984,944</b>		<b>50,984,944</b>		<b>50,984,944</b>	
<b>31 INSURANCE</b>	<b>(363.92)</b>		<b>(363.92)</b>		<b>(363.92)</b>	
32						
<b>33 IV. WORKFORCE INVESTMENT ACT</b>						
34 CLASSIFIED POSITIONS	1,271,712		1,271,712		1,271,712	

SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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

SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>16,380,395</b>	<b>21,459</b>	<b>16,380,395</b>	<b>21,459</b>	<b>16,380,395</b>	<b>21,459</b>
2							
3	<b>TOTAL DEPARTMENT OF EMPLOYMENT</b>	<b>167,510,391</b>	<b>504,659</b>	<b>167,510,391</b>	<b>504,659</b>	<b>167,510,391</b>	<b>504,659</b>
4	<b>AND WORKFORCE</b>	<b>(776.27)</b>	<b>(1.00)</b>	<b>(776.27)</b>	<b>(1.00)</b>	<b>(776.27)</b>	<b>(1.00)</b>



SECTION 84  
DEPARTMENT OF TRANSPORTATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. ADMINISTRATION</b>					
2	<b>A. GENERAL</b>					
3	EXECUTIVE DIRECTOR	251,232	251,232		251,232	
4		(1.00)	(1.00)		(1.00)	
5	CLASSIFIED POSITIONS	14,410,104	17,020,566		17,020,566	
6		(307.00)	(307.00)		(307.00)	
7	UNCLASSIFIED POSITIONS	255,000	167,000		167,000	
8		(2.00)	(2.00)		(2.00)	
9	OTHER PERSONAL SERVICES	255,000	277,893		277,893	
10	OTHER OPERATING EXPENSES	47,500,000	47,500,000		47,500,000	
11	DEBT SERVICE	1,303,586	781,476		781,476	
12	<b>TOTAL A. GENERAL</b>	<b>63,974,922</b>	<b>65,998,167</b>		<b>65,998,167</b>	
13		<b>(310.00)</b>	<b>(310.00)</b>		<b>(310.00)</b>	
14						
15	<b>B. LAND &amp; BUILDINGS</b>					
16	OTHER OPERATING EXPENSES	8,886,000	3,000,000		3,000,000	
17	PERMANENT IMPROVEMENTS	3,886,000	3,000,000		3,000,000	
18	<b>TOTAL B. LAND &amp; BUILDINGS</b>	<b>12,772,000</b>	<b>6,000,000</b>		<b>6,000,000</b>	
19						
20	<b>TOTAL I. ADMINISTRATION</b>	<b>76,746,922</b>	<b>71,998,167</b>		<b>71,998,167</b>	
21		<b>(310.00)</b>	<b>(310.00)</b>		<b>(310.00)</b>	
22						
23	<b>II. HIGHWAY ENGINEERING</b>					
24	<b>A. ENGR-ADMIN &amp; PROJ MGMT</b>					
25	CLASSIFIED POSITIONS	79,775,810	72,714,671		72,714,671	
26		(1,511.00)	(1,511.00)		(1,511.00)	
27	UNCLASSIFIED POSITIONS	158,294	182,000		182,000	
28		(1.00)	(1.00)		(1.00)	
29	OTHER PERSONAL SERVICES	3,060,000	2,053,112		2,053,112	
30	OTHER OPERATING EXPENSES	17,598,904	17,598,904		17,598,904	
31	<b>TOTAL A. ENGR-ADMIN &amp;</b>	<b>100,593,008</b>	<b>92,548,687</b>		<b>92,548,687</b>	
32	<b>PROJ MGMT</b>	<b>(1,512.00)</b>	<b>(1,512.00)</b>		<b>(1,512.00)</b>	
33						
34	<b>B. ENGINEERING - CONSTRUCTION</b>					

SECTION 84  
DEPARTMENT OF TRANSPORTATION

		2020-2021		2021-2022		2021-2022	
		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		39,039,783		39,039,783	
2	DEBT SVC SIB MULTIPROJECT LOAN	10,000,000		9,166,667		9,166,667	
3	DEBT SVC SIB RAVENEL BRIDGE	8,000,000		8,000,000		8,000,000	
4	PROJECT LOAN						
5	OTHER OPERATING OTHER	47,628,000		57,000,000		57,000,000	
6	PERM IMPR ENHANCEMENTS	15,750,419		15,743,993		15,743,993	
7	PERM IMPR OPERATIONAL &	255,077,242		453,836,790		453,836,790	
8	SAFETY IMPROVEMENTS						
9	PERM IMPR PORT ACCESS ROAD	42,430,128		3,000,000		3,000,000	
10	PERM IMPR REHABILITATION	663,179,010		535,200,143		535,200,143	
11	& RESURFACING						
12	PERM IMPR WIDENINGS &	578,261,402		449,279,586		449,279,586	
13	NEW LOCATIONS						
14	PERMANENT IMPROVEMENT BRIDGES	207,644,155		192,758,289		192,758,289	
15	SIB ONE CENT EQUIVALENT	28,914,604		27,902,593		27,902,593	
16	DEBT SERVICE	35,370,991		10,360,382		10,360,382	
17	PRINCIPAL - LOAN NOTE	2,288,848		2,288,848		2,288,848	
18	INTEREST - LOAN NOTE	2,690,903		2,690,903		2,690,903	
19	<b>TOTAL B. ENGINEERING</b>	<b>1,938,585,702</b>		<b>1,806,267,977</b>		<b>1,806,267,977</b>	
20	<b>- CONSTRUCTION</b>						
21							
22	<b>C. HIGHWAY MAINTENANCE</b>						
23	CLASSIFIED POSITIONS	98,620,294		104,547,298		104,547,298	
24		(3,324.96)		(3,324.96)		(3,324.96)	
25	OTHER PERSONAL SERVICES	8,060,000		6,015,993		6,015,993	
26	OTHER OPERATING EXPENSES	194,250,000		166,808,082		166,808,082	
27	PERMANENT IMPROVEMENTS	150,000					
28	<b>TOTAL C. HIGHWAY MAINTENANCE</b>	<b>301,080,294</b>		<b>277,371,373</b>		<b>277,371,373</b>	
29		<b>(3,324.96)</b>		<b>(3,324.96)</b>		<b>(3,324.96)</b>	
30							
31	<b>TOTAL II. HIGHWAY ENGINEERING</b>	<b>2,340,259,004</b>		<b>2,176,188,037</b>		<b>2,176,188,037</b>	
32		<b>(4,836.96)</b>		<b>(4,836.96)</b>		<b>(4,836.96)</b>	
33							
34	<b>III. TOLL OPERATIONS</b>						

SECTION 84  
DEPARTMENT OF TRANSPORTATION

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

SECTION 84  
DEPARTMENT OF TRANSPORTATION

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

SECTION 85  
INFRASTRUCTURE BANK BOARD

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. ADMINISTRATION</b>					
2	400,000		400,000		400,000	
3	(6.00)		(6.00)		(6.00)	
4	25,000		25,000		25,000	
5	282,870		538,870		538,870	
6	130,090,000		125,090,000		125,090,000	
7	<b>130,797,870</b>		<b>126,053,870</b>		<b>126,053,870</b>	
8	(6.00)		(6.00)		(6.00)	
9						
10	<b>II. EMPLOYEE BENEFITS</b>					
11	178,000		178,000		178,000	
12	<b>178,000</b>		<b>178,000</b>		<b>178,000</b>	
13						
14	<b>130,975,870</b>		<b>126,231,870</b>		<b>126,231,870</b>	
15	(6.00)		(6.00)		(6.00)	

SECTION 86  
COUNTY TRANSPORTATION FUNDS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. COUNTY TRANSPORTATION FUNDS</b>						
2	OTHER OPERATING EXPENSES	1,570,264		1,000,000		1,000,000	
3	PERMANENT IMPROVEMENTS	102,416,436		36,000,000		36,000,000	
4	ALLOC MUNICIPALITIES -	4,137,949		1,000,000		1,000,000	
5	RESTRICTED						
6	ALLOC COUNTIES - RESTRICTED	85,356,066		110,000,000		110,000,000	
7	<b>TOTAL I. COUNTY</b>	<b>193,480,715</b>		<b>148,000,000</b>		<b>148,000,000</b>	
8	<b>TRANSPORTATION FUNDS</b>						
9							
10	<b>TOTAL COUNTY TRANSPORTATION</b>	<b>193,480,715</b>		<b>148,000,000</b>		<b>148,000,000</b>	
11	<b>FUNDS</b>						

SECTION 87  
DIVISION OF AERONAUTICS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	CLASSIFIED POSITIONS	764,112	614,112	764,112	614,112	764,112	614,112
3		(13.00)	(8.80)	(13.00)	(8.80)	(13.00)	(8.80)
4	UNCLASSIFIED POSITIONS	115,000	115,000	115,000	115,000	115,000	115,000
5		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6	OTHER PERSONAL SERVICES	115,000	100,000	115,000	100,000	115,000	100,000
7	OTHER OPERATING EXPENSES	3,520,937	493,598	3,520,937	493,598	3,520,937	493,598
8	ALLOC MUNICIPALITIES -	1,545,000		1,545,000		1,545,000	
9	RESTRICTED						
10	ALLOC COUNTIES - RESTRICTED	4,791,528	500,000	4,791,528	500,000	4,791,528	500,000
11	ALLOC OTHER ENTITIES	400,000		400,000		400,000	
12	<b>TOTAL I. ADMINISTRATION</b>	<b>11,251,577</b>	<b>1,822,710</b>	<b>11,251,577</b>	<b>1,822,710</b>	<b>11,251,577</b>	<b>1,822,710</b>
13		<b>(14.00)</b>	<b>(9.80)</b>	<b>(14.00)</b>	<b>(9.80)</b>	<b>(14.00)</b>	<b>(9.80)</b>
14							
15	<b>II. EMPLOYEE BENEFITS</b>						
16	EMPLOYER CONTRIBUTIONS	350,540	300,540	350,540	300,540	350,540	300,540
17	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>350,540</b>	<b>300,540</b>	<b>350,540</b>	<b>300,540</b>	<b>350,540</b>	<b>300,540</b>
18							
19	<b>TOTAL DIVISION OF AERONAUTICS</b>	<b>11,602,117</b>	<b>2,123,250</b>	<b>11,602,117</b>	<b>2,123,250</b>	<b>11,602,117</b>	<b>2,123,250</b>
20		<b>(14.00)</b>	<b>(9.80)</b>	<b>(14.00)</b>	<b>(9.80)</b>	<b>(14.00)</b>	<b>(9.80)</b>















SECTION 92C  
GOVERNOR'S OFFICE - MANSION AND GROUNDS

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

SECTION 92D  
OFFICE OF RESILIENCE

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	NEW AGENCY HEAD - CHIEF			140,000	140,000	140,000	140,000
3	RESILIENCE OFFICER			(1.00)	(1.00)	(1.00)	(1.00)
4	NEW POSITIONS - PROGRAM			45,000	45,000	45,000	45,000
5	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
6	<b>TOTAL I. ADMINISTRATION</b>			<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>
7				<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
8							
9	<b>II. PROGRAMS &amp; SERVICES</b>						
10	<b>B. DISASTER RECOVERY</b>						
11	CLASSIFIED POSITIONS	560,000		560,000		560,000	
12		(10.00)		(10.00)		(10.00)	
13	OTHER PERSONAL SERVICES	2,340,000		2,340,000		2,340,000	
14	OTHER OPERATING EXPENSES	94,465,000		94,465,000		94,465,000	
15	ALLOC COUNTIES - RESTRICTED	1,500,000		1,500,000		1,500,000	
16	<b>TOTAL B. DISASTER RECOVERY</b>	<b>98,865,000</b>		<b>98,865,000</b>		<b>98,865,000</b>	
17		<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>	
18							
19	<b>TOTAL II. PROGRAMS &amp; SERVICES</b>	<b>98,865,000</b>		<b>98,865,000</b>		<b>98,865,000</b>	
20		<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>	
21							
22	<b>III. EMPLOYEE BENEFITS</b>						
23	EMPLOYER CONTRIBUTIONS	1,135,000		1,200,000	65,000	1,200,000	65,000
24	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,135,000</b>		<b>1,200,000</b>	<b>65,000</b>	<b>1,200,000</b>	<b>65,000</b>
25							
26	<b>TOTAL OFFICE OF RESILIENCE</b>	<b>100,000,000</b>		<b>100,250,000</b>	<b>250,000</b>	<b>100,250,000</b>	<b>250,000</b>
27		<b>(10.00)</b>		<b>(12.00)</b>	<b>(2.00)</b>	<b>(12.00)</b>	<b>(2.00)</b>

SECTION 93  
DEPARTMENT OF ADMINISTRATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	224,042	224,042	224,042	224,042	224,042	224,042
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,237,122	569,309	2,684,936	597,337	2,684,936	597,337
5	(40.52)	(12.37)	(40.52)	(12.37)	(40.52)	(12.37)
6 UNCLASSIFIED POSITIONS	953,929	129,619	822,909	91,802	822,909	91,802
7	(7.50)	(0.90)	(7.50)	(0.90)	(7.50)	(0.90)
8 OTHER PERSONAL SERVICES	35,000	7,000	95,500		95,500	
9 OTHER OPERATING EXPENSES	1,164,321	897,821	1,221,642	926,642	1,221,642	926,642
10 TECHNOLOGY INVESTMENT COUNCIL	98,784	98,784	98,784	98,784	98,784	98,784
11 <b>TOTAL I. ADMINISTRATION</b>	<b>4,713,198</b>	<b>1,926,575</b>	<b>5,147,813</b>	<b>1,938,607</b>	<b>5,147,813</b>	<b>1,938,607</b>
12	<b>(49.02)</b>	<b>(14.27)</b>	<b>(49.02)</b>	<b>(14.27)</b>	<b>(49.02)</b>	<b>(14.27)</b>
13						
<b>14 II. STATEWIDE PROGRAMS &amp; SERVICES</b>						
<b>15 A. EXECUTIVE BUDGET OFFICE</b>						
16 CLASSIFIED POSITIONS	1,274,265	1,274,265	1,300,000	1,300,000	1,300,000	1,300,000
17	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)
18 UNCLASSIFIED POSITIONS	126,396	126,396	133,223	133,223	133,223	133,223
19	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
20 OTHER OPERATING EXPENSES	122,989	122,989	601,768	601,768	601,768	601,768
21 <b>TOTAL A. EXECUTIVE</b>	<b>1,523,650</b>	<b>1,523,650</b>	<b>2,034,991</b>	<b>2,034,991</b>	<b>2,034,991</b>	<b>2,034,991</b>
22 <b>BUDGET OFFICE</b>	<b>(19.00)</b>	<b>(19.00)</b>	<b>(19.00)</b>	<b>(19.00)</b>	<b>(19.00)</b>	<b>(19.00)</b>
23						
<b>24 B. HUMAN RESOURCES DIVISION</b>						
25 CLASSIFIED POSITIONS	1,401,764	1,270,156	1,478,240	1,220,156	1,478,240	1,220,156
26	(21.00)	(19.00)	(23.00)	(19.00)	(23.00)	(19.00)
27 NEW POSITIONS -			225,000	225,000	225,000	225,000
28 SENIOR CONSULTANT			(3.00)	(3.00)	(3.00)	(3.00)
29 UNCLASSIFIED POSITIONS	133,408	133,408	133,408	133,408	133,408	133,408
30	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
31 OTHER PERSONAL SERVICES	60,000	60,000	60,000	60,000	60,000	60,000
32 OTHER OPERATING EXPENSES	1,069,942	700,000	1,169,942	800,000	1,169,942	800,000
33 <b>TOTAL B. HUMAN</b>	<b>2,665,114</b>	<b>2,163,564</b>	<b>3,066,590</b>	<b>2,438,564</b>	<b>3,066,590</b>	<b>2,438,564</b>
34 <b>RESOURCES DIVISION</b>	<b>(22.00)</b>	<b>(20.00)</b>	<b>(27.00)</b>	<b>(23.00)</b>	<b>(27.00)</b>	<b>(23.00)</b>



	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 C. GENERAL SERVICES DIVISION</b>						
<b>2 1. BUSINESS OPERATIONS</b>						
3 CLASSIFIED POSITIONS	250,000		142,000		142,000	
4	(4.50)		(4.50)		(4.50)	
5 UNCLASSIFIED POSITIONS	410,000		412,065		412,065	
6	(3.50)		(3.50)		(3.50)	
7 OTHER PERSONAL SERVICES			1,000		1,000	
8 OTHER OPERATING EXPENSES	390,000		418,000		418,000	
<b>9 TOTAL 1. BUSINESS OPERATIONS</b>	<b>1,050,000</b>		<b>973,065</b>		<b>973,065</b>	
10	<b>(8.00)</b>		<b>(8.00)</b>		<b>(8.00)</b>	
11						
<b>12 2. FACILITIES MANAGEMENT</b>						
13 CLASSIFIED POSITIONS	4,795,305		4,644,825		4,644,825	
14	(120.50)		(115.10)		(115.10)	
15 OTHER PERSONAL SERVICES	150,000		300,480		300,480	
16 OTHER OPERATING EXPENSES	14,570,195		14,570,195		14,570,195	
17 CAPITOL COMPLEX & MANSION	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000
18 PERMANENT IMPROVEMENTS	6,353,781	3,353,781	6,353,781	3,353,781	6,353,781	3,353,781
<b>19 TOTAL 2. FACILITIES</b>	<b>29,019,281</b>	<b>6,503,781</b>	<b>29,019,281</b>	<b>6,503,781</b>	<b>29,019,281</b>	<b>6,503,781</b>
20 <b>MANAGEMENT</b>	<b>(120.50)</b>		<b>(115.10)</b>		<b>(115.10)</b>	
21						
<b>22 3. SURPLUS PROPERTY</b>						
23 CLASSIFIED POSITIONS	783,680		883,680		883,680	
24	(22.85)		(25.00)		(25.00)	
25 OTHER PERSONAL SERVICES	69,000		69,000		69,000	
26 OTHER OPERATING EXPENSES	717,588		1,017,588		1,017,588	
<b>27 TOTAL 3. SURPLUS PROPERTY</b>	<b>1,570,268</b>		<b>1,970,268</b>		<b>1,970,268</b>	
28	<b>(22.85)</b>		<b>(25.00)</b>		<b>(25.00)</b>	
29						
<b>30 4. PARKING</b>						
31 CLASSIFIED POSITIONS	108,000		108,000		108,000	
32	(3.00)		(3.00)		(3.00)	
33 OTHER OPERATING EXPENSES	250,000		250,000		250,000	
<b>34 TOTAL 4. PARKING</b>	<b>358,000</b>		<b>358,000</b>		<b>358,000</b>	

SECTION 93  
DEPARTMENT OF ADMINISTRATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(3.00)		(3.00)		(3.00)	
2						
3	<b>5. STATE FLEET MANAGEMENT</b>					
4	975,500		975,500		975,500	
5	(23.75)		(25.00)		(25.00)	
6	19,588,000		25,822,220		25,822,220	
7	7,631,000		4,132,398		4,132,398	
8	<b>28,194,500</b>		<b>30,930,118</b>		<b>30,930,118</b>	
9	(23.75)		(25.00)		(25.00)	
10						
11	<b>6. STATE BUILDING &amp; PROPERTY SERVICES</b>					
12	286,600		286,600		286,600	
13	(4.50)		(4.50)		(4.50)	
14	36,406		36,406		36,406	
15	(0.50)		(0.50)		(0.50)	
16	10,835		10,835		10,835	
17	335,000		335,000		335,000	
18	<b>668,841</b>		<b>668,841</b>		<b>668,841</b>	
19	(5.00)		(5.00)		(5.00)	
20						
21	<b>60,860,890</b>	<b>6,503,781</b>	<b>63,919,573</b>	<b>6,503,781</b>	<b>63,919,573</b>	<b>6,503,781</b>
22	(183.10)		(181.10)		(181.10)	
23						
24	<b>D. SC ENTERPRISE INFORMATION SYSTEM</b>					
25	4,499,011	4,499,011	4,499,011	4,499,011	4,499,011	4,499,011
26	(80.00)	(80.00)	(81.00)	(81.00)	(81.00)	(81.00)
27	232,294	232,294	232,294	232,294	232,294	232,294
28	(2.50)	(2.50)	(3.00)	(3.00)	(3.00)	(3.00)
29	345,000	345,000	345,000	345,000	345,000	345,000
30	13,525,945	12,025,945	13,775,945	12,025,945	13,775,945	12,025,945
31	<b>18,602,250</b>	<b>17,102,250</b>	<b>18,852,250</b>	<b>17,102,250</b>	<b>18,852,250</b>	<b>17,102,250</b>
32	(82.50)	(82.50)	(84.00)	(84.00)	(84.00)	(84.00)
33						
34	<b>E. DIVISION OF INFORMATION SECURITY</b>					

SECTION 93  
DEPARTMENT OF ADMINISTRATION

		2020-2021		2021-2022		2021-2022	
		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	1,474,476	1,355,739	1,324,476	1,205,739	1,324,476	1,205,739
2		(20.00)	(17.00)	(20.00)	(17.00)	(20.00)	(17.00)
3	UNCLASSIFIED POSITIONS	962,738	962,738	812,738	812,738	812,738	812,738
4		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
5	OTHER OPERATING EXPENSES	207,250	207,250	607,250	607,250	607,250	607,250
6	ENTERPRISE TECHNOLOGY &	14,811,366	14,811,366	14,811,366	14,811,366	14,811,366	14,811,366
7	REMEDIAION						
8	<b>TOTAL E. DIVISION OF</b>	<b>17,455,830</b>	<b>17,337,093</b>	<b>17,555,830</b>	<b>17,437,093</b>	<b>17,555,830</b>	<b>17,437,093</b>
9	<b>INFORMATION SECURITY</b>	<b>(27.00)</b>	<b>(24.00)</b>	<b>(27.00)</b>	<b>(24.00)</b>	<b>(27.00)</b>	<b>(24.00)</b>
10							
11	<b>F. ENTERPRISE PRIVACY OFFICE</b>						
12	CLASSIFIED POSITIONS	180,992	180,992	176,294	176,294	176,294	176,294
13		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
14	UNCLASSIFIED POSITIONS	126,429	126,429	120,000	120,000	120,000	120,000
15		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
16	OTHER OPERATING EXPENSES	72,041	72,041	77,192	77,192	77,192	77,192
17	<b>TOTAL F. ENTERPRISE</b>	<b>379,462</b>	<b>379,462</b>	<b>373,486</b>	<b>373,486</b>	<b>373,486</b>	<b>373,486</b>
18	<b>PRIVACY OFFICE</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
19							
20	<b>G. STATE TECHNOLOGY OPERATIONS</b>						
21	CLASSIFIED POSITIONS	10,153,352	698,102	9,770,184	620,184	9,770,184	620,184
22		(178.00)	(10.00)	(176.50)	(7.50)	(176.50)	(7.50)
23	UNCLASSIFIED POSITIONS	660,000		812,600		812,600	
24		(7.00)		(6.00)		(6.00)	
25	OTHER PERSONAL SERVICES	400,000		150,000		150,000	
26	OTHER OPERATING EXPENSES	47,324,042	3,611,090	44,390,380	3,611,090	44,390,380	3,611,090
27	K-12 SCHOOL TECHNOLOGY	23,450,000		23,450,000		23,450,000	
28	SERVICE CONTRACT 800 MHZ	1,238,247	1,238,247	1,238,247	1,238,247	1,238,247	1,238,247
29	DEBT SERVICE	1,020,930					
30	<b>TOTAL G. STATE</b>	<b>84,246,571</b>	<b>5,547,439</b>	<b>79,811,411</b>	<b>5,469,521</b>	<b>79,811,411</b>	<b>5,469,521</b>
31	<b>TECHNOLOGY OPERATIONS</b>	<b>(185.00)</b>	<b>(10.00)</b>	<b>(182.50)</b>	<b>(7.50)</b>	<b>(182.50)</b>	<b>(7.50)</b>
32							
33	<b>H. SHARED SERVICES</b>						
34	CLASSIFIED POSITIONS	1,068,339	1,068,339	980,000	980,000	980,000	980,000

SECTION 93  
DEPARTMENT OF ADMINISTRATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
2 OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000	50,000	50,000
3 OTHER OPERATING EXPENSES	1,480,000	1,480,000	1,608,000	1,608,000	1,608,000	1,608,000
4 <b>TOTAL H. SHARED SERVICES</b>	<b>2,598,339</b>	<b>2,598,339</b>	<b>2,638,000</b>	<b>2,638,000</b>	<b>2,638,000</b>	<b>2,638,000</b>
5	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
6						
7 <b>TOTAL II. STATEWIDE PROGRAMS</b>	<b>188,332,106</b>	<b>53,155,578</b>	<b>188,252,131</b>	<b>53,997,686</b>	<b>188,252,131</b>	<b>53,997,686</b>
8 <b>&amp; SERVICES</b>	<b>(536.60)</b>	<b>(173.50)</b>	<b>(538.60)</b>	<b>(175.50)</b>	<b>(538.60)</b>	<b>(175.50)</b>
9						
10 <b>III. EXECUTIVE POLICY &amp; PROGRAMS</b>						
11 <b>A. CHILDREN'S SERVICES</b>						
12 <b>1. CHILDREN'S AFFAIRS</b>						
13 UNCLASSIFIED POSITIONS	39,451	39,451				
14	(0.50)	(0.50)				
15 <b>TOTAL 1. CHILDREN'S AFFAIRS</b>	<b>39,451</b>	<b>39,451</b>				
16	(0.50)	(0.50)				
17						
18 <b>TOTAL A. CHILDREN'S SERVICES</b>	<b>39,451</b>	<b>39,451</b>				
19	(0.50)	(0.50)				
20						
21 <b>B. CONSTITUENT SERVICES</b>						
22 <b>1. OMBUDSMAN</b>						
23 CLASSIFIED POSITIONS	137,205	137,205	129,920	129,920	129,920	129,920
24	(4.00)	(4.00)	(5.00)	(5.00)	(5.00)	(5.00)
25 UNCLASSIFIED POSITIONS	103,100	103,100	91,400	91,400	91,400	91,400
26	(1.50)	(1.50)	(1.00)	(1.00)	(1.00)	(1.00)
27 OTHER OPERATING EXPENSES	19,629	19,629	98,937	98,937	98,937	98,937
28 <b>TOTAL 1. OMBUDSMAN</b>	<b>259,934</b>	<b>259,934</b>	<b>320,257</b>	<b>320,257</b>	<b>320,257</b>	<b>320,257</b>
29	(5.50)	(5.50)	(6.00)	(6.00)	(6.00)	(6.00)
30						
31 <b>2. DEVELOPMENTAL DISABILITIES</b>						
32 CLASSIFIED POSITIONS	215,711	15,711	214,555	15,716	214,555	15,716
33	(6.00)	(0.48)	(6.00)	(0.48)	(6.00)	(0.48)
34 UNCLASSIFIED POSITIONS	68,460	10,447	69,616	10,442	69,616	10,442

SECTION 93  
DEPARTMENT OF ADMINISTRATION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(1.00)	(0.15)	(1.00)	(0.15)	(1.00)	(0.15)
2 OTHER OPERATING EXPENSES	106,868	31,555	106,868	31,555	106,868	31,555
3 ALLOC OTHER ENTITIES	1,248,320		1,248,320		1,248,320	
4 <b>TOTAL 2. DEVELOPMENTAL</b>	<b>1,639,359</b>	<b>57,713</b>	<b>1,639,359</b>	<b>57,713</b>	<b>1,639,359</b>	<b>57,713</b>
5 <b>DISABILITIES</b>	<b>(7.00)</b>	<b>(0.63)</b>	<b>(7.00)</b>	<b>(0.63)</b>	<b>(7.00)</b>	<b>(0.63)</b>
6						
7 <b>3. SMALL &amp; MINORITY BUSINESS</b>						
8 CLASSIFIED POSITIONS	117,064	117,064	117,064	117,064	117,064	117,064
9	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
10 OTHER OPERATING EXPENSES	34,927	34,927	34,927	34,927	34,927	34,927
11 <b>TOTAL 3. SMALL &amp;</b>	<b>151,991</b>	<b>151,991</b>	<b>151,991</b>	<b>151,991</b>	<b>151,991</b>	<b>151,991</b>
12 <b>MINORITY BUSINESS</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
13						
14 <b>4. ECONOMIC OPPORTUNITY</b>						
15 CLASSIFIED POSITIONS	801,026		801,026		801,026	
16	(16.00)		(16.00)		(16.00)	
17 UNCLASSIFIED POSITIONS	72,667		72,667		72,667	
18	(1.00)		(1.00)		(1.00)	
19 OTHER PERSONAL SERVICES	303,901		303,901		303,901	
20 OTHER OPERATING EXPENSES	905,860		905,860		905,860	
21 ALLOC OTHER ENTITIES	58,522,500		77,522,500		77,522,500	
22 <b>TOTAL 4. ECONOMIC OPPORTUNITY</b>	<b>60,605,954</b>		<b>79,605,954</b>		<b>79,605,954</b>	
23	<b>(17.00)</b>		<b>(17.00)</b>		<b>(17.00)</b>	
24						
25 <b>TOTAL B. CONSTITUENT SERVICES</b>	<b>62,657,238</b>	<b>469,638</b>	<b>81,717,561</b>	<b>529,961</b>	<b>81,717,561</b>	<b>529,961</b>
26	<b>(31.50)</b>	<b>(8.13)</b>	<b>(32.00)</b>	<b>(8.63)</b>	<b>(32.00)</b>	<b>(8.63)</b>
27						
28 <b>TOTAL III. EXECUTIVE POLICY</b>	<b>62,696,689</b>	<b>509,089</b>	<b>81,717,561</b>	<b>529,961</b>	<b>81,717,561</b>	<b>529,961</b>
29 <b>&amp; PROGRAMS</b>	<b>(32.00)</b>	<b>(8.63)</b>	<b>(32.00)</b>	<b>(8.63)</b>	<b>(32.00)</b>	<b>(8.63)</b>
30						
31 <b>IV. EMPLOYEE BENEFITS</b>						
32 EMPLOYER CONTRIBUTIONS	13,772,750	5,217,601	14,099,788	5,045,139	14,099,788	5,045,139
33 <b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>13,772,750</b>	<b>5,217,601</b>	<b>14,099,788</b>	<b>5,045,139</b>	<b>14,099,788</b>	<b>5,045,139</b>
34						

SECTION 93  
DEPARTMENT OF ADMINISTRATION

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL DEPARTMENT OF</b>	<b>269,514,743</b>	<b>60,808,843</b>	<b>289,217,293</b>	<b>61,511,393</b>	<b>289,217,293</b>	<b>61,511,393</b>
2	<b>ADMINISTRATION</b>	<b>(617.62)</b>	<b>(196.40)</b>	<b>(619.62)</b>	<b>(198.40)</b>	<b>(619.62)</b>	<b>(198.40)</b>



SECTION 96  
SECRETARY OF STATE'S OFFICE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 SECRETARY OF STATE	92,007	92,007	92,007	92,007	92,007	92,007
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,505,037	753,104	1,760,037	753,104	1,760,037	753,104
5	(32.00)	(18.00)	(32.00)	(18.00)	(32.00)	(18.00)
6 OTHER PERSONAL SERVICES	65,000		65,000		65,000	
7 OTHER OPERATING EXPENSES	1,253,311	16,600	1,053,311	16,600	1,053,311	16,600
8 <b>TOTAL I. ADMINISTRATION</b>	<b>2,915,355</b>	<b>861,711</b>	<b>2,970,355</b>	<b>861,711</b>	<b>2,970,355</b>	<b>861,711</b>
9	<b>(33.00)</b>	<b>(19.00)</b>	<b>(33.00)</b>	<b>(19.00)</b>	<b>(33.00)</b>	<b>(19.00)</b>
10						
11 <b>II. EMPLOYEE BENEFITS</b>						
12 EMPLOYER CONTRIBUTIONS	615,739	385,128	745,739	385,128	745,739	385,128
13 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>615,739</b>	<b>385,128</b>	<b>745,739</b>	<b>385,128</b>	<b>745,739</b>	<b>385,128</b>
14						
15 <b>TOTAL SECRETARY OF</b>	<b>3,531,094</b>	<b>1,246,839</b>	<b>3,716,094</b>	<b>1,246,839</b>	<b>3,716,094</b>	<b>1,246,839</b>
16 <b>STATE'S OFFICE</b>	<b>(33.00)</b>	<b>(19.00)</b>	<b>(33.00)</b>	<b>(19.00)</b>	<b>(33.00)</b>	<b>(19.00)</b>



SECTION 97  
COMPTROLLER GENERAL'S OFFICE

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

SECTION 97  
COMPTROLLER GENERAL'S OFFICE

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

SECTION 98  
STATE TREASURER'S OFFICE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 STATE TREASURER	92,007	92,007	92,007	92,007	92,007	92,007
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	66,122	66,122	66,122	66,122	66,122	66,122
5	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6 OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115	14,115	14,115
<b>7 TOTAL I. ADMINISTRATION</b>	<b>172,244</b>	<b>172,244</b>	<b>172,244</b>	<b>172,244</b>	<b>172,244</b>	<b>172,244</b>
8	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
9						
<b>10 II. PROGRAMS AND SERVICES</b>						
11 CLASSIFIED POSITIONS	3,917,114	1,272,727	4,621,305	1,272,727	4,621,305	1,272,727
12	(74.07)	(38.00)	(74.07)	(16.00)	(74.07)	(16.00)
13 NEW POSITIONS - ACCOUNTING/FISCAL			75,000		75,000	
14 MANAGER I			(1.00)		(1.00)	
15 NEW POSITIONS - ACCOUNTING/FISCAL			180,000		180,000	
16 MANAGER II			(1.93)		(1.93)	
17 UNCLASSIFIED POSITIONS	221,340		376,144		376,144	
18	(3.00)		(3.00)		(3.00)	
19 OTHER PERSONAL SERVICES	75,000		118,500		118,500	
20 OTHER OPERATING EXPENSES	3,730,980	77,641	2,827,728	77,641	2,827,728	77,641
<b>21 TOTAL II. PROGRAMS</b>	<b>7,944,434</b>	<b>1,350,368</b>	<b>8,198,677</b>	<b>1,350,368</b>	<b>8,198,677</b>	<b>1,350,368</b>
<b>22 AND SERVICES</b>	<b>(77.07)</b>	<b>(38.00)</b>	<b>(80.00)</b>	<b>(16.00)</b>	<b>(80.00)</b>	<b>(16.00)</b>
23						
<b>24 III. EMPLOYEE BENEFITS</b>						
25 EMPLOYER CONTRIBUTIONS	1,886,399	589,404	2,263,904	589,404	2,263,904	589,404
<b>26 TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,886,399</b>	<b>589,404</b>	<b>2,263,904</b>	<b>589,404</b>	<b>2,263,904</b>	<b>589,404</b>
27						
<b>28 TOTAL STATE TREASURER'S</b>	<b>10,003,077</b>	<b>2,112,016</b>	<b>10,634,825</b>	<b>2,112,016</b>	<b>10,634,825</b>	<b>2,112,016</b>
<b>29 OFFICE</b>	<b>(80.07)</b>	<b>(41.00)</b>	<b>(83.00)</b>	<b>(19.00)</b>	<b>(83.00)</b>	<b>(19.00)</b>

SECTION 99  
RETIREMENT SYSTEM INVESTMENT COMMISSION

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

SECTION 100  
ADJUTANT GENERAL'S OFFICE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	168,059	168,059	168,059	168,059	168,059	168,059
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,242,820	883,820	1,242,820	883,820	1,242,820	883,820
5	(19.20)	(12.87)	(16.20)	(9.87)	(16.20)	(9.87)
6 OTHER PERSONAL SERVICES	85,000	70,000	85,000	70,000	85,000	70,000
7 OTHER OPERATING EXPENSES	188,800	187,800	188,800	187,800	188,800	187,800
8 BURIAL FLAGS	11,871	11,871	11,871	11,871	11,871	11,871
9 CIVIL AIR PATROL	55,000	55,000	55,000	55,000	55,000	55,000
10 FUNERAL CAISSON	100,205	100,205	100,205	100,205	100,205	100,205
11 <b>TOTAL I. ADMINISTRATION</b>	<b>1,851,755</b>	<b>1,476,755</b>	<b>1,851,755</b>	<b>1,476,755</b>	<b>1,851,755</b>	<b>1,476,755</b>
12	<b>(20.20)</b>	<b>(13.87)</b>	<b>(17.20)</b>	<b>(10.87)</b>	<b>(17.20)</b>	<b>(10.87)</b>
13						
<b>14 II. ARMORY OPERATIONS</b>						
15 CLASSIFIED POSITIONS	21,424		21,424		21,424	
16	(0.55)		(0.55)		(0.55)	
17 OTHER PERSONAL SERVICES	74,000		74,000		74,000	
18 OTHER OPERATING EXPENSES	4,504,580	2,000,004	4,504,580	2,000,004	4,504,580	2,000,004
19 ARMORY REVITALIZATIONS	6,100,000	1,550,000	6,100,000	1,550,000	6,100,000	1,550,000
20 <b>TOTAL II. ARMORY OPERATIONS</b>	<b>10,700,004</b>	<b>3,550,004</b>	<b>10,700,004</b>	<b>3,550,004</b>	<b>10,700,004</b>	<b>3,550,004</b>
21	<b>(0.55)</b>		<b>(0.55)</b>		<b>(0.55)</b>	
22						
<b>23 III. BUILDINGS &amp; GROUNDS</b>						
24 CLASSIFIED POSITIONS	261,171	119,676	283,397	141,902	283,397	141,902
25	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)
26 OTHER PERSONAL SERVICES	7,244	3,344	7,244	3,344	7,244	3,344
27 OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896	102,034	59,896
28 <b>TOTAL III. BUILDINGS</b>	<b>370,449</b>	<b>182,916</b>	<b>392,675</b>	<b>205,142</b>	<b>392,675</b>	<b>205,142</b>
29 <b>&amp; GROUNDS</b>	<b>(13.75)</b>	<b>(8.25)</b>	<b>(13.75)</b>	<b>(8.25)</b>	<b>(13.75)</b>	<b>(8.25)</b>
30						
<b>31 IV. ARMY CONTRACT SUPPORT</b>						
32 CLASSIFIED POSITIONS	1,138,975	62,226	1,076,749		1,076,749	
33	(8.75)	(0.25)	(32.75)	(0.25)	(32.75)	(0.25)
34 OTHER PERSONAL SERVICES	4,750,954		4,790,954	40,000	4,790,954	40,000

SECTION 100  
ADJUTANT GENERAL'S OFFICE

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

SECTION 100  
ADJUTANT GENERAL'S OFFICE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 VIII. STATE GUARD</b>						
2 CLASSIFIED POSITIONS	74,634	74,634	174,634	174,634	174,634	174,634
3	(2.50)	(2.50)	(3.50)	(3.50)	(3.50)	(3.50)
4 OTHER PERSONAL SERVICES	121,935	121,935	21,935	21,935	21,935	21,935
5 OTHER OPERATING EXPENSES	203,064	203,064	203,064	203,064	203,064	203,064
6 <b>TOTAL VIII. STATE GUARD</b>	<b>399,633</b>	<b>399,633</b>	<b>399,633</b>	<b>399,633</b>	<b>399,633</b>	<b>399,633</b>
7	<b>(2.50)</b>	<b>(2.50)</b>	<b>(3.50)</b>	<b>(3.50)</b>	<b>(3.50)</b>	<b>(3.50)</b>
8						
9 <b>IX. SC MILITARY MUSEUM</b>						
10 CLASSIFIED POSITIONS	70,000	70,000	190,000	190,000	190,000	190,000
11	(2.00)	(2.00)	(4.00)	(4.00)	(4.00)	(4.00)
12 OTHER PERSONAL SERVICES	120,000	120,000				
13 OTHER OPERATING EXPENSES	110,000	110,000	110,000	110,000	110,000	110,000
14 <b>TOTAL IX. SC MILITARY MUSEUM</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
15	<b>(2.00)</b>	<b>(2.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>
16						
17 <b>X. EMPLOYEE BENEFITS</b>						
18 EMPLOYER CONTRIBUTIONS	6,149,270	1,417,286	6,149,270	1,417,286	6,149,270	1,417,286
19 <b>TOTAL X. EMPLOYEE BENEFITS</b>	<b>6,149,270</b>	<b>1,417,286</b>	<b>6,149,270</b>	<b>1,417,286</b>	<b>6,149,270</b>	<b>1,417,286</b>
20						
21 <b>TOTAL ADJUTANT GENERAL'S</b>	<b>91,782,437</b>	<b>10,816,564</b>	<b>101,782,437</b>	<b>10,816,564</b>	<b>101,782,437</b>	<b>10,816,564</b>
22 <b>OFFICE</b>	<b>(187.50)</b>	<b>(53.43)</b>	<b>(187.50)</b>	<b>(53.43)</b>	<b>(187.50)</b>	<b>(53.43)</b>







SECTION 102  
ELECTION COMMISSION

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	114,933	114,933	114,933	114,933	114,933	114,933
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	299,535	235,738	299,535	235,738	299,535	235,738
5	(6.50)	(4.00)	(6.50)	(4.00)	(6.50)	(4.00)
6 OTHER OPERATING EXPENSES	429,101	213,198	429,101	213,198	429,101	213,198
7 <b>TOTAL I. ADMINISTRATION</b>	<b>843,569</b>	<b>563,869</b>	<b>843,569</b>	<b>563,869</b>	<b>843,569</b>	<b>563,869</b>
8	<b>(7.50)</b>	<b>(5.00)</b>	<b>(7.50)</b>	<b>(5.00)</b>	<b>(7.50)</b>	<b>(5.00)</b>
9						
10 <b>II. VOTER SERVICES</b>						
11 CLASSIFIED POSITIONS	807,160	807,160	807,160	807,160	807,160	807,160
12	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
13 OTHER OPERATING EXPENSES	618,845	618,845	618,845	618,845	618,845	618,845
14 <b>TOTAL II. VOTER SERVICES</b>	<b>1,426,005</b>	<b>1,426,005</b>	<b>1,426,005</b>	<b>1,426,005</b>	<b>1,426,005</b>	<b>1,426,005</b>
15	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>
16						
17 <b>III. PUBLIC INFORMATION/TRAINING</b>						
18 CLASSIFIED POSITIONS	206,610	206,610	206,610	206,610	206,610	206,610
19	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
20 OTHER OPERATING EXPENSES	60,000	25,000	60,000	25,000	60,000	25,000
21 <b>TOTAL III. PUBLIC</b>	<b>266,610</b>	<b>231,610</b>	<b>266,610</b>	<b>231,610</b>	<b>266,610</b>	<b>231,610</b>
22 <b>INFORMATION/TRAINING</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
23						
24 <b>IV. DISTRIBUTION TO SUBDIVISIONS</b>						
25 AID TO COUNTIES -	533,000	533,000	533,000	533,000	533,000	533,000
26 ELECTION COMMISSION						
27 <b>TOTAL IV. DISTRIBUTION</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>
28 <b>TO SUBDIVISIONS</b>						
29						
30 <b>V. STATEWIDE/SPECIAL PRIMARIES</b>						
31 SPECIAL PRIMARIES	100,000		100,000		100,000	
32 STATEWIDE PRIMARIES/GENERAL	4,500,000	3,300,000	4,500,000	3,300,000	4,500,000	3,300,000
33 ELECTION						
34 <b>TOTAL V. STATEWIDE/SPECIAL</b>	<b>4,600,000</b>	<b>3,300,000</b>	<b>4,600,000</b>	<b>3,300,000</b>	<b>4,600,000</b>	<b>3,300,000</b>

SECTION 102  
ELECTION COMMISSION

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

SECTION 103  
REVENUE & FISCAL AFFAIRS OFFICE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	184,101	184,101	184,101	184,101	184,101	184,101
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 APPOINTEE ALLOWANCE	16,000	16,000	16,000	16,000	16,000	16,000
5 CHAIRMAN'S ALLOWANCE	10,000	10,000	10,000	10,000	10,000	10,000
<b>6 TOTAL I. ADMINISTRATION</b>	<b>210,101</b>	<b>210,101</b>	<b>210,101</b>	<b>210,101</b>	<b>210,101</b>	<b>210,101</b>
7	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>
8						
<b>9 II. PROGRAM SERVICES</b>						
10 CLASSIFIED POSITIONS	4,894,410	2,707,253	4,878,731	2,657,874	4,878,731	2,657,874
11	(79.25)	(44.25)	(81.25)	(45.95)	(81.25)	(45.95)
12 NEW POSITIONS - PROGRAM						
13 MANAGER I			(2.00)		(2.00)	
14 UNCLASSIFIED POSITIONS	130,621	130,621				
15	(2.00)	(1.70)				
16 OTHER PERSONAL SERVICES	544,158	47,500	526,658	47,500	526,658	47,500
17 OTHER OPERATING EXPENSES	3,320,249	858,960	4,130,691	1,038,960	4,130,691	1,038,960
18 WIRELESS E911	32,000,000		47,333,315		47,333,315	
<b>19 TOTAL II. PROGRAM SERVICES</b>	<b>40,889,438</b>	<b>3,744,334</b>	<b>56,869,395</b>	<b>3,744,334</b>	<b>56,869,395</b>	<b>3,744,334</b>
20	<b>(81.25)</b>	<b>(45.95)</b>	<b>(83.25)</b>	<b>(45.95)</b>	<b>(83.25)</b>	<b>(45.95)</b>
21						
<b>22 III. EMPLOYEE BENEFITS</b>						
23 EMPLOYER CONTRIBUTIONS	2,209,444	1,260,274	2,215,461	1,260,274	2,215,461	1,260,274
<b>24 TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,209,444</b>	<b>1,260,274</b>	<b>2,215,461</b>	<b>1,260,274</b>	<b>2,215,461</b>	<b>1,260,274</b>
25						
<b>26 TOTAL REVENUE &amp; FISCAL</b>	<b>43,308,983</b>	<b>5,214,709</b>	<b>59,294,957</b>	<b>5,214,709</b>	<b>59,294,957</b>	<b>5,214,709</b>
<b>27 AFFAIRS OFFICE</b>	<b>(82.25)</b>	<b>(46.95)</b>	<b>(84.25)</b>	<b>(46.95)</b>	<b>(84.25)</b>	<b>(46.95)</b>

SECTION 104  
STATE FISCAL ACCOUNTABILITY AUTHORITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	200,562		200,562		200,562	
3	(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	1,120,538		1,120,538		1,120,538	
5	(23.50)		(23.50)		(23.50)	
6 UNCLASSIFIED POSITIONS	187,000		187,000		187,000	
7	(2.50)		(2.50)		(2.50)	
8 OTHER PERSONAL SERVICES	157,000		157,000		157,000	
9 OTHER OPERATING EXPENSES	745,786		745,786		745,786	
10 <b>TOTAL I. ADMINISTRATION</b>	<b>2,410,886</b>		<b>2,410,886</b>		<b>2,410,886</b>	
11	<b>(27.00)</b>		<b>(27.00)</b>		<b>(27.00)</b>	
12						
<b>13 II. PROCUREMENT SERVICES</b>						
14 CLASSIFIED POSITIONS	3,784,819	1,114,819	3,784,819	1,114,819	3,784,819	1,114,819
15	(57.50)	(17.50)	(57.50)	(17.50)	(57.50)	(17.50)
16 UNCLASSIFIED POSITIONS	316,293	66,293	316,293	66,293	316,293	66,293
17	(3.50)	(1.00)	(3.50)	(1.00)	(3.50)	(1.00)
18 OTHER PERSONAL SERVICES	24,719	24,719	24,719	24,719	24,719	24,719
19 OTHER OPERATING EXPENSES	2,054,215	59,000	2,054,215	59,000	2,054,215	59,000
20 <b>TOTAL II. PROCUREMENT</b>	<b>6,180,046</b>	<b>1,264,831</b>	<b>6,180,046</b>	<b>1,264,831</b>	<b>6,180,046</b>	<b>1,264,831</b>
21 <b>SERVICES</b>	<b>(61.00)</b>	<b>(18.50)</b>	<b>(61.00)</b>	<b>(18.50)</b>	<b>(61.00)</b>	<b>(18.50)</b>
22						
<b>23 III. INSURANCE SERVICES</b>						
<b>24 A. INSURANCE RESERVE FUND</b>						
25 CLASSIFIED POSITIONS	2,425,000		2,425,000		2,425,000	
26	(46.10)		(46.10)		(46.10)	
27 UNCLASSIFIED POSITIONS	245,000		245,000		245,000	
28	(2.00)		(2.00)		(2.00)	
29 OTHER PERSONAL SERVICES	12,000		12,000		12,000	
30 OTHER OPERATING EXPENSES	3,598,000		3,598,000		3,598,000	
31 <b>TOTAL A. INSURANCE</b>	<b>6,280,000</b>		<b>6,280,000</b>		<b>6,280,000</b>	
32 <b>RESERVE FUND</b>	<b>(48.10)</b>		<b>(48.10)</b>		<b>(48.10)</b>	
33						
<b>34 B. SECOND INJURY FUND SUNSET</b>						

SECTION 104  
STATE FISCAL ACCOUNTABILITY AUTHORITY

		2020-2021		2021-2022		2021-2022	
		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	107,000		107,000		107,000	
2		(1.90)		(1.90)		(1.90)	
3	OTHER OPERATING EXPENSES	223,000		223,000		223,000	
4	<b>TOTAL B. SECOND INJURY</b>	<b>330,000</b>		<b>330,000</b>		<b>330,000</b>	
5	FUND SUNSET	(1.90)		(1.90)		(1.90)	
6							
7	<b>TOTAL III. INSURANCE SERVICES</b>	<b>6,610,000</b>		<b>6,610,000</b>		<b>6,610,000</b>	
8		(50.00)		(50.00)		(50.00)	
9							
10	<b>IV. BOND SERVICES AND TRANSFERS</b>						
11	OTHER OPERATING EXPENSES	4,475		4,475		4,475	
12	DEBT SERVICE	2,760,019		2,760,019		2,760,019	
13	<b>TOTAL IV. BOND SERVICES</b>	<b>2,764,494</b>		<b>2,764,494</b>		<b>2,764,494</b>	
14	AND TRANSFERS						
15							
16	<b>V. EMPLOYEE BENEFITS</b>						
17	EMPLOYER CONTRIBUTIONS	3,315,401	435,382	3,315,401	435,382	3,315,401	435,382
18	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>3,315,401</b>	<b>435,382</b>	<b>3,315,401</b>	<b>435,382</b>	<b>3,315,401</b>	<b>435,382</b>
19							
20	<b>TOTAL STATE FISCAL</b>	<b>21,280,827</b>	<b>1,700,213</b>	<b>21,280,827</b>	<b>1,700,213</b>	<b>21,280,827</b>	<b>1,700,213</b>
21	<b>ACCOUNTABILITY AUTHORITY</b>	<b>(138.00)</b>	<b>(18.50)</b>	<b>(138.00)</b>	<b>(18.50)</b>	<b>(138.00)</b>	<b>(18.50)</b>

SECTION 105  
SFAA - STATE AUDITOR'S OFFICE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 STATE AUDITOR	165,872	165,872	165,872	165,872	165,872	165,872
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	212,381	212,381	212,381	212,381	212,381	212,381
5	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
6 OTHER OPERATING EXPENSES	261	261	261	261	261	261
7 <b>TOTAL I. ADMINISTRATION</b>	<b>378,514</b>	<b>378,514</b>	<b>378,514</b>	<b>378,514</b>	<b>378,514</b>	<b>378,514</b>
8	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>
9						
<b>10 II. AUDITS</b>						
11 CLASSIFIED POSITIONS	2,557,657	1,862,628	2,557,657	1,862,628	2,557,657	1,862,628
12	(48.00)	(34.00)	(48.00)	(34.00)	(48.00)	(34.00)
13 UNCLASSIFIED POSITIONS	111,512	111,512	111,512	111,512	111,512	111,512
14	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
15 OTHER OPERATING EXPENSES	2,146,229	531,229	2,146,229	531,229	2,146,229	531,229
16 <b>TOTAL II. AUDITS</b>	<b>4,815,398</b>	<b>2,505,369</b>	<b>4,815,398</b>	<b>2,505,369</b>	<b>4,815,398</b>	<b>2,505,369</b>
17	<b>(49.00)</b>	<b>(35.00)</b>	<b>(49.00)</b>	<b>(35.00)</b>	<b>(49.00)</b>	<b>(35.00)</b>
18						
<b>19 III. INTERNAL AUDIT SERVICES</b>						
20 CLASSIFIED POSITIONS	450,264	450,264	450,264	450,264	450,264	450,264
21	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
22 UNCLASSIFIED POSITIONS	123,324	123,324	123,324	123,324	123,324	123,324
23	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
24 OTHER OPERATING EXPENSES	27,245	27,245	27,245	27,245	27,245	27,245
25 <b>TOTAL III. INTERNAL</b>	<b>600,833</b>	<b>600,833</b>	<b>600,833</b>	<b>600,833</b>	<b>600,833</b>	<b>600,833</b>
26 <b>AUDIT SERVICES</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>
27						
<b>28 IV. EMPLOYEE BENEFITS</b>						
29 EMPLOYER CONTRIBUTIONS	1,538,482	1,268,872	1,538,482	1,268,872	1,538,482	1,268,872
30 <b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>1,538,482</b>	<b>1,268,872</b>	<b>1,538,482</b>	<b>1,268,872</b>	<b>1,538,482</b>	<b>1,268,872</b>
31						
32 <b>TOTAL SFAA - STATE</b>	<b>7,333,227</b>	<b>4,753,588</b>	<b>7,333,227</b>	<b>4,753,588</b>	<b>7,333,227</b>	<b>4,753,588</b>
33 <b>AUDITOR'S OFFICE</b>	<b>(60.00)</b>	<b>(46.00)</b>	<b>(60.00)</b>	<b>(46.00)</b>	<b>(60.00)</b>	<b>(46.00)</b>

SECTION 106  
STATEWIDE EMPLOYEE BENEFITS

		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. STATE EMPLOYEE BENEFITS</b>						
2	<b>B. RATE INCREASES</b>						
3	HEALTH INSURANCE-EMPLOYER			5,928,000	5,928,000	5,928,000	5,928,000
4	CONTRIBUTIONS						
5	SCRS RETIREMENT			32,411,836	32,411,836	32,411,836	32,411,836
6	<b>TOTAL B. RATE INCREASES</b>			<b>38,339,836</b>	<b>38,339,836</b>	<b>38,339,836</b>	<b>38,339,836</b>
7							
8	<b>TOTAL I. STATE</b>			<b>38,339,836</b>	<b>38,339,836</b>	<b>38,339,836</b>	<b>38,339,836</b>
9	<b>EMPLOYEE BENEFITS</b>						
10							
11	<b>TOTAL STATEWIDE EMPLOYEE</b>			<b>38,339,836</b>	<b>38,339,836</b>	<b>38,339,836</b>	<b>38,339,836</b>
12	<b>BENEFITS</b>						



SECTION 107  
CAPITAL RESERVE FUND

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. RESERVE FUND</b>					
2	CAPITAL RESERVE FUND	176,095,044	176,095,044	183,584,490	183,584,490	183,584,490
3	<b>TOTAL I. RESERVE FUND</b>	<b>176,095,044</b>	<b>176,095,044</b>	<b>183,584,490</b>	<b>183,584,490</b>	<b>183,584,490</b>
4						
5	<b>TOTAL CAPITAL RESERVE FUND</b>	<b>176,095,044</b>	<b>176,095,044</b>	<b>183,584,490</b>	<b>183,584,490</b>	<b>183,584,490</b>

SECTION 108  
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. ADMINISTRATION</b>					
2	DIRECTOR					
3	209,100		209,100		209,100	
4	(1.00)		(1.00)		(1.00)	
5	PUBLIC EMPLOYEE BENEFIT AUTHORITY					
6	132,000		132,000		132,000	
7	OTHER OPERATING EXPENSES					
8	10,000,000		10,000,000		10,000,000	
9	<b>TOTAL I. ADMINISTRATION</b>					
10	<b>10,341,100</b>		<b>10,341,100</b>		<b>10,341,100</b>	
11	<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>	
12	<b>II. PROGRAM AND SERVICES</b>					
13	<b>A. EMPLOYEE INSURANCE</b>					
14	CLASSIFIED POSITIONS					
15	6,508,826		6,508,826		6,508,826	
16	(117.93)		(117.93)		(117.93)	
17	UNCLASSIFIED POSITIONS					
18	341,064		341,064		341,064	
19	(3.00)		(3.00)		(3.00)	
20	OTHER PERSONAL SERVICES					
21	195,104		195,104		195,104	
22	OTHER OPERATING EXPENSES					
23	3,945,263		3,945,263		3,945,263	
24	ADOPTION ASSISTANCE PROGRAM					
25	300,000		300,000		300,000	
26	<b>TOTAL A. EMPLOYEE INSURANCE</b>					
27	<b>11,290,257</b>		<b>11,290,257</b>		<b>11,290,257</b>	
28	<b>(120.93)</b>		<b>(120.93)</b>		<b>(120.93)</b>	
29	<b>B. SC RETIREMENT SYSTEMS</b>					
30	CLASSIFIED POSITIONS					
31	8,401,050		8,401,050		8,401,050	
32	(155.50)		(155.50)		(155.50)	
33	UNCLASSIFIED POSITIONS					
34	513,327		513,327		513,327	
35	(5.00)		(5.00)		(5.00)	
36	OTHER PERSONAL SERVICES					
37	303,835		303,835		303,835	
38	OTHER OPERATING EXPENSES					
39	5,003,246		5,003,246		5,003,246	
40	<b>TOTAL B. SC RETIREMENT SYSTEMS</b>					
41	<b>14,221,458</b>		<b>14,221,458</b>		<b>14,221,458</b>	
42	<b>(160.50)</b>		<b>(160.50)</b>		<b>(160.50)</b>	
43	<b>TOTAL II. PROGRAM AND SERVICES</b>					
44	<b>25,511,715</b>		<b>25,511,715</b>		<b>25,511,715</b>	
45	<b>(281.43)</b>		<b>(281.43)</b>		<b>(281.43)</b>	

SECTION 108  
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 III. STATEWIDE EMPLOYER CONTRIBUTIONS</b>						
2 JSRS TRUST FUND	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
3 OPEB TRUST FUND	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300
4 PENSIONS - RET NATIONAL GUARD	5,289,727	5,289,727	5,289,727	5,289,727	5,289,727	5,289,727
5 PORS TRUST FUND	13,121,990	13,121,990	13,121,990	13,121,990	13,121,990	13,121,990
6 RET - POLICE INSURANCE &	960	960	960	960	960	960
7 ANNUITY FUND						
8 RET SUPP - POLICE OFFICERS	17,506	17,506	17,506	17,506	17,506	17,506
9 RETIRE SUPP - PUBLIC SCHOOL	199,855	199,855	199,855	199,855	199,855	199,855
10 RETIRE SUPP - ST EMPLOYEES	233,258	233,258	233,258	233,258	233,258	233,258
11 SCRS TRUST FUND SUPPLEMENT	88,230,143	88,230,143	88,230,143	88,230,143	88,230,143	88,230,143
12 <b>TOTAL III. STATEWIDE</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>
13 <b>EMPLOYER CONTRIBUTIONS</b>						
14						
15 <b>IV. EMPLOYEE BENEFITS</b>						
16 EMPLOYER CONTRIBUTIONS	6,177,276		6,177,276		6,177,276	
17 <b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>6,177,276</b>		<b>6,177,276</b>		<b>6,177,276</b>	
18						
19 <b>TOTAL PUBLIC EMPLOYEE</b>	<b>154,398,830</b>	<b>112,368,739</b>	<b>154,398,830</b>	<b>112,368,739</b>	<b>154,398,830</b>	<b>112,368,739</b>
20 <b>BENEFIT AUTHORITY</b>	<b>(282.43)</b>		<b>(282.43)</b>		<b>(282.43)</b>	



SECTION 109  
DEPARTMENT OF REVENUE

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

SECTION 110  
STATE ETHICS COMMISSION

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







SECTION 113  
AID TO SUBDIVISIONS - STATE TREASURER

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. AID TO SUBDIVISIONS</b>						
2 AID TO COUNTY	276,590	276,590	276,590	276,590	276,590	276,590
3 VETERANS' OFFICES						
4 AID PLANNING DISTRICTS	556,253	556,253	556,253	556,253	556,253	556,253
5 AID TO FIRE DISTRICTS	16,496,453	16,496,453	16,496,453	16,496,453	16,496,453	16,496,453
6 AID - LOCAL GOVERNMENT FUND	233,740,696	233,740,696	251,364,745	251,364,745	251,364,745	251,364,745
<b>7 TOTAL I. AID TO SUBDIVISIONS</b>	<b>251,069,992</b>	<b>251,069,992</b>	<b>268,694,041</b>	<b>268,694,041</b>	<b>268,694,041</b>	<b>268,694,041</b>
8						
<b>9 II. AID TO SUBDIV-CATEGORICAL GRANTS CNTYS</b>						
10 AID TO COUNTIES - CLERKS	72,450	72,450	72,450	72,450	72,450	72,450
11 OF COURT						
12 AID TO COUNTIES -	72,450	72,450	72,450	72,450	72,450	72,450
13 PROBATE JUDGES						
14 AID TO COUNTIES - SHERIFFS	72,450	72,450	72,450	72,450	72,450	72,450
15 AID TO COUNTIES - REGISTER	33,075	33,075	33,075	33,075	33,075	33,075
16 OF DEEDS						
17 AID TO COUNTIES - CORONERS	72,450	72,450	72,450	72,450	72,450	72,450
18 AID TO COUNTIES - AUDITORS	1,436,956	1,436,956	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	1,436,955	1,436,955
<b>20 TOTAL II. AID TO SUBDIV-CATEGORICAL</b>	<b>3,196,786</b>	<b>3,196,786</b>	<b>3,196,786</b>	<b>3,196,786</b>	<b>3,196,786</b>	<b>3,196,786</b>
<b>21 GRANTS CNTYS</b>						
22						
<b>23 III. EMPLOYEE BENEFITS</b>						
24 EMPLOYER CONTRIBUTIONS	89,951	89,951	89,951	89,951	89,951	89,951
<b>25 TOTAL III. EMPLOYEE BENEFITS</b>	<b>89,951</b>	<b>89,951</b>	<b>89,951</b>	<b>89,951</b>	<b>89,951</b>	<b>89,951</b>
26						
<b>27 TOTAL AID TO SUBDIVISIONS -</b>	<b>254,356,729</b>	<b>254,356,729</b>	<b>271,980,778</b>	<b>271,980,778</b>	<b>271,980,778</b>	<b>271,980,778</b>
<b>28 STATE TREASURER</b>						

AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. AID TO SUBDIVISIONS - DEPT OF REVENUE</b>						
2 AID TO COUNTIES - HOMESTEAD	20,421,270	20,421,270	20,421,270	20,421,270	20,421,270	20,421,270
3 EXEMPTION FUND						
<b>4 TOTAL I. AID TO SUBDIVISIONS -</b>	<b>20,421,270</b>	<b>20,421,270</b>	<b>20,421,270</b>	<b>20,421,270</b>	<b>20,421,270</b>	<b>20,421,270</b>
<b>5 DEPT OF REVENUE</b>						
6						
<b>7 TOTAL AID TO SUBDIVISIONS -</b>	<b>20,421,270</b>	<b>20,421,270</b>	<b>20,421,270</b>	<b>20,421,270</b>	<b>20,421,270</b>	<b>20,421,270</b>
<b>8 DEPARTMENT OF REVENUE</b>						

SECTION 115  
TAX RELIEF TRUST FUND

	2020-2021		2021-2022		2021-2022	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. AID TO SUBDIVISIONS</b>					
2	HOMESTEAD EXEMPTION					
3	REIMB-65YRS/DISABLED					
4	HOMESTEAD EXEMPTION-DIST TO					
5	SCHOOL DISTRICTS					
6	MANUFACTURERS' DEPRECIATION					
7	REIMBURSEMENT					
8	MANUFACTURING EXEMPTION OF					
9	ASSESSED VALUE					
10	MERCHANTS' INVENTORY TAX					
11	EXEMPTION					
12	<b>TOTAL I. AID TO SUBDIVISIONS</b>					
13						
14	<b>TOTAL TAX RELIEF TRUST FUND</b>					

147,598,098

238,055,467

238,055,467

329,962,479

249,069,750

249,069,750

82,014,348

88,974,466

88,974,466

13,920,818

33,366,281

33,366,281

40,557,257

40,557,257

40,557,257

**614,053,000**

**650,023,221**

**650,023,221**

**614,053,000**

**650,023,221**

**650,023,221**

		RECAPITULATION					
		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)
1	DEPARTMENT OF EDUCATION	5,116,477,909	3,334,394,114	5,312,075,654	3,361,917,530	5,312,075,654	3,361,917,530
3	LOTTERY EXPENDITURE ACCOUNT	509,100,000		523,250,000		523,250,000	
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242		1,793,242	
5	WIL LOU GRAY OPPORTUNITY SCHOOL	7,838,085	6,612,764	7,838,085	6,612,764	7,838,085	6,612,764
6	SCHOOL FOR THE DEAF AND THE BLIND	29,025,904	15,516,449	29,025,904	15,516,449	29,025,904	15,516,449
7	GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE	6,119,475	4,982,201	6,465,948	5,328,674	6,465,948	5,328,674
8	EDUCATIONAL TELEVISION COMMISSION	20,653,759	1,738,759	43,880,168	7,465,168	43,880,168	7,465,168
9	GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES			9,667,598	8,662,827	9,667,598	8,662,827
10	GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS			14,713,784	13,467,284	14,713,784	13,467,284
11	COMMISSION ON HIGHER EDUCATION	45,714,359	35,515,339	45,714,359	35,515,339	45,714,359	35,515,339
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	33,953,097	27,903,097	34,153,097	27,903,097	34,153,097	27,903,097
13	THE CITADEL	154,556,961	12,500,686	158,392,480	12,500,686	158,392,480	12,500,686
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	1,168,580,755	95,282,172	1,257,605,667	95,282,172	1,257,605,667	95,282,172
15	UNIVERSITY OF CHARLESTON	273,377,273	30,814,507	273,377,273	30,814,507	273,377,273	30,814,507
16	COASTAL CAROLINA UNIVERSITY	248,940,510	16,482,897	248,940,510	16,482,897	248,940,510	16,482,897
17	FRANCIS MARION UNIVERSITY	84,179,125	18,521,662	84,179,125	18,521,662	84,179,125	18,521,662
18	LANDER UNIVERSITY	84,559,018	9,980,053	86,052,696	9,980,053	86,052,696	9,980,053
19	SOUTH CAROLINA STATE UNIVERSITY	122,367,434	16,110,132	132,866,179	16,110,132	132,866,179	16,110,132
20A	UNIVERSITY OF SOUTH CAROLINA	1,265,102,762	155,969,788	1,265,102,762	155,969,788	1,265,102,762	155,969,788
20B	USC - AIKEN CAMPUS	62,511,422	10,554,060	63,511,422	10,554,060	63,511,422	10,554,060
20C	USC - UPSTATE	100,410,006	15,583,026	100,410,006	15,583,026	100,410,006	15,583,026
20D	USC - BEAUFORT CAMPUS	38,749,074	5,964,148	40,249,074	5,964,148	40,249,074	5,964,148
20E	USC - LANCASTER CAMPUS	21,744,429	3,569,928	21,744,429	3,569,928	21,744,429	3,569,928
20F	USC - SALKEHATCHIE CAMPUS	14,733,153	2,479,154	14,733,153	2,479,154	14,733,153	2,479,154
20G	USC - SUMTER CAMPUS	16,544,421	3,918,318	17,044,421	3,918,318	17,044,421	3,918,318

		RECAPITULATION					
		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
SEC. NO.		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
20H	USC - UNION CAMPUS	8,658,878	1,569,565	8,658,878	1,569,565	8,658,878	1,569,565
21	WINTHROP UNIVERSITY	172,707,131	20,193,076	172,707,131	20,193,076	172,707,131	20,193,076
23	MEDICAL UNIVERSITY OF SOUTH CAROLINA	735,270,200	86,254,975	768,936,527	86,254,975	768,936,527	86,254,975
24	AREA HEALTH EDUCATION CONSORTIUM	14,806,211	11,152,584	14,806,211	11,152,584	14,806,211	11,152,584
25	STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	721,297,306	166,552,440	721,297,306	166,552,440	721,297,306	166,552,440
26	DEPARTMENT OF ARCHIVES & HISTORY	5,168,564	2,976,823	5,168,564	2,976,823	5,168,564	2,976,823
27	STATE LIBRARY	18,384,346	15,416,200	18,384,346	15,416,200	18,384,346	15,416,200
28	ARTS COMMISSION	5,850,535	4,366,187	5,850,535	4,366,187	5,850,535	4,366,187
29	STATE MUSEUM COMMISSION	7,042,954	3,942,954	7,042,954	3,942,954	7,042,954	3,942,954
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,356,015	936,763	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	174,741,151	17,058,843
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	7,745,878,109	1,416,223,137	7,862,764,285	1,432,739,511	7,862,764,285	1,432,739,511
34	DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL	652,155,452	145,115,520	652,155,452	145,115,520	652,155,452	145,115,520
35	DEPARTMENT OF MENTAL HEALTH	509,508,798	256,881,419	545,508,798	256,881,419	545,508,798	256,881,419
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	804,801,269	271,939,252	804,801,269	271,939,252	804,801,269	271,939,252
37	DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	67,929,622	11,983,171	94,429,622	14,983,171	94,429,622	14,983,171
38	DEPARTMENT OF SOCIAL SERVICES	768,383,592	203,759,127	809,062,247	223,759,127	809,062,247	223,759,127
39	COMMISSION FOR THE BLIND	13,978,858	4,011,040	13,978,858	4,011,040	13,978,858	4,011,040
40	DEPARTMENT ON AGING	52,250,492	18,846,272	52,250,492	18,846,272	52,250,492	18,846,272
41	DEPARTMENT OF CHILDREN'S ADVOCACY	19,461,550	7,982,182	19,461,550	7,982,182	19,461,550	7,982,182
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	209,064,086		217,983,400		217,983,400	
43	FORESTRY COMMISSION	36,446,865	22,004,592	38,446,865	22,004,592	38,446,865	22,004,592

		RECAPITULATION					
		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
SEC. NO.		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
44	DEPARTMENT OF AGRICULTURE	25,490,607	14,081,288	29,413,907	14,481,288	29,413,907	14,481,288
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	87,392,861	46,722,293	92,642,861	46,722,293	92,642,861	46,722,293
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	9,056,924	4,883,183	9,056,924	4,883,183	9,056,924	4,883,183
47	DEPARTMENT OF NATURAL RESOURCES	115,183,806	36,250,466	118,160,135	37,651,736	118,160,135	37,651,736
48	SEA GRANT CONSORTIUM	5,755,722	755,722	5,820,722	820,722	5,820,722	820,722
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	116,929,593	51,006,441	125,299,673	51,006,441	125,299,673	51,006,441
50	DEPARTMENT OF COMMERCE	126,701,091	52,624,576	126,701,091	52,624,576	126,701,091	52,624,576
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	423,150		423,150		423,150	
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012		13,836,012		13,836,012	
53	SC CONSERVATION BANK	11,634,534	9,070,134	24,070,134	9,070,134	24,070,134	9,070,134
54	RURAL INFRASTRUCTURE AUTHORITY	44,129,656	22,035,656	44,219,656	22,035,656	44,219,656	22,035,656
57	JUDICIAL DEPARTMENT	92,966,403	70,008,010	92,966,403	70,008,010	92,966,403	70,008,010
58	ADMINISTRATIVE LAW COURT	4,713,687	3,157,701	4,813,687	3,157,701	4,813,687	3,157,701
59	ATTORNEY GENERAL'S OFFICE	101,401,906	14,633,341	101,551,906	14,783,341	101,551,906	14,783,341
60	PROSECUTION COORDINATION COMMISSION	37,755,951	29,075,368	37,755,951	29,075,368	37,755,951	29,075,368
61	COMMISSION ON INDIGENT DEFENSE	46,197,033	31,900,161	47,318,510	31,900,161	47,318,510	31,900,161
62	GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION	103,308,926	54,760,881	105,916,018	57,367,973	105,916,018	57,367,973
63	DEPARTMENT OF PUBLIC SAFETY	169,274,579	98,705,783	172,322,107	100,001,435	172,322,107	100,001,435
64	LAW ENFORCEMENT TRAINING COUNCIL	16,114,332	8,708,307	16,242,332	8,708,307	16,242,332	8,708,307
65	DEPARTMENT OF CORRECTIONS	525,630,379	455,647,384	532,365,502	462,382,507	532,365,502	462,382,507
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	67,167,453	45,917,062	69,752,753	48,502,362	69,752,753	48,502,362
67	DEPARTMENT OF JUVENILE JUSTICE	138,678,710	116,686,011	143,744,292	121,751,593	143,744,292	121,751,593
70	HUMAN AFFAIRS COMMISSION	3,692,544	2,606,319	4,356,050	2,715,677	4,356,050	2,715,677
71	COMMISSION ON MINORITY AFFAIRS	1,779,059	1,517,245	1,829,059	1,567,245	1,829,059	1,567,245

		RECAPITULATION					
		2020-2021		2021-2022		2021-2022	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)
72	PUBLIC SERVICE COMMISSION	5,688,938		6,158,198		6,158,198	
73	OFFICE OF REGULATORY STAFF	15,466,839		16,138,111	671,272	16,138,111	671,272
74	WORKERS' COMPENSATION COMMISSION	8,186,284	2,578,439	8,186,284	2,578,439	8,186,284	2,578,439
75	STATE ACCIDENT FUND	8,856,775		10,811,063		10,811,063	
78	DEPARTMENT OF INSURANCE	18,159,863	4,529,109	20,159,863	6,129,109	20,159,863	6,129,109
79	STATE BOARD OF FINANCIAL INSTITUTIONS	5,633,361		5,816,804		5,816,804	
80	DEPARTMENT OF CONSUMER AFFAIRS	3,748,814	1,689,148	3,908,044	1,689,148	3,908,044	1,689,148
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	41,184,525	1,482,653	56,459,125	5,516,653	56,459,125	5,516,653
82	DEPARTMENT OF MOTOR VEHICLES	107,795,982	91,348,386	114,495,982	93,348,386	114,495,982	93,348,386
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	167,510,391	504,659	167,510,391	504,659	167,510,391	504,659
84	DEPARTMENT OF TRANSPORTATION	2,595,154,130	57,270	2,479,681,507	57,270	2,479,681,507	57,270
85	INFRASTRUCTURE BANK BOARD	130,975,870		126,231,870		126,231,870	
86	COUNTY TRANSPORTATION FUNDS	193,480,715		148,000,000		148,000,000	
87	DIVISION OF AERONAUTICS	11,602,117	2,123,250	11,602,117	2,123,250	11,602,117	2,123,250
91A	LEG DEPT - THE SENATE	15,449,409	15,149,409	15,449,409	15,149,409	15,449,409	15,149,409
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	22,966,544	22,966,544	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	4,885,492	4,585,492	4,885,492	4,585,492
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	6,459,276	6,459,276	6,459,276	6,459,276	6,459,276	6,459,276
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,505,478	2,105,478	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	3,122,331	3,122,331	3,122,331	3,122,331
92C	GOVERNOR'S OFFICE - MANSION AND GROUNDS	533,868	333,868	533,868	333,868	533,868	333,868
92D	OFFICE OF RESILIENCE	100,000,000		100,250,000	250,000	100,250,000	250,000
93	DEPARTMENT OF ADMINISTRATION	269,514,743	60,808,843	289,217,293	61,511,393	289,217,293	61,511,393
94	OFFICE OF INSPECTOR GENERAL	834,890	834,890	874,890	874,890	874,890	874,890

RECAPITULATION

2020-2021

2021-2022

2021-2022

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

SEC. NO.

96	SECRETARY OF STATE'S OFFICE	3,531,094	1,246,839	3,716,094	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	3,435,706	2,560,272
98	STATE TREASURER'S OFFICE	10,003,077	2,112,016	10,634,825	2,112,016	10,634,825	2,112,016
99	RETIREMENT SYSTEM INVESTMENT COMMISSION	15,303,000		15,303,000		15,303,000	
100	ADJUTANT GENERAL'S OFFICE	91,782,437	10,816,564	101,782,437	10,816,564	101,782,437	10,816,564
101	DEPARTMENT OF VETERANS' AFFAIRS	2,730,659	2,185,659	2,730,659	2,185,659	2,730,659	2,185,659
102	ELECTION COMMISSION	8,268,113	6,627,413	8,268,113	6,627,413	8,268,113	6,627,413
103	REVENUE & FISCAL AFFAIRS OFFICE	43,308,983	5,214,709	59,294,957	5,214,709	59,294,957	5,214,709
104	STATE FISCAL ACCOUNTABILITY AUTHORITY	21,280,827	1,700,213	21,280,827	1,700,213	21,280,827	1,700,213
105	SFAA - STATE AUDITOR'S OFFICE	7,333,227	4,753,588	7,333,227	4,753,588	7,333,227	4,753,588
106	STATEWIDE EMPLOYEE BENEFITS			38,339,836	38,339,836	38,339,836	38,339,836
107	CAPITAL RESERVE FUND	176,095,044	176,095,044	183,584,490	183,584,490	183,584,490	183,584,490
108	PUBLIC EMPLOYEE BENEFIT AUTHORITY	154,398,830	112,368,739	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	86,058,493	51,881,400
110	STATE ETHICS COMMISSION	1,998,156	1,480,648	1,998,156	1,480,648	1,998,156	1,480,648
111	PROCUREMENT REVIEW PANEL	181,431	178,897	181,431	178,897	181,431	178,897
112	DEBT SERVICE	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298
113	AID TO SUBDIVISIONS - STATE TREASURER	254,356,729	254,356,729	271,980,778	271,980,778	271,980,778	271,980,778
114	AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE	20,421,270	20,421,270	20,421,270	20,421,270	20,421,270	20,421,270
115	TAX RELIEF TRUST FUND	614,053,000		650,023,221		650,023,221	
	<b>GRAND TOTAL</b>	29,483,276,084		30,176,978,915		30,176,978,915	
	<b>STATE OF SOUTH CAROLINA</b>		8,750,622,051		8,939,080,364		8,939,080,364
	<b>SOURCE OF FUNDS</b>						
	<b>APPROP GENERAL FUNDS</b>	8,750,622,051		8,939,080,364		8,939,080,364	
	<b>FEDERAL FUNDS</b>	8,809,788,162		9,157,659,155		9,157,659,155	



RECAPITULATION

2020-2021

2021-2022

2021-2022

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

SEC. NO.

**OTHER FUNDS**  
**GRAND TOTAL**

11,922,865,871  
29,483,276,084

12,080,239,396  
30,176,978,915

12,080,239,396  
30,176,978,915