DEPARTMENT OF EDUCATION

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

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	CLASSIFIED POSITIONS	179,102	179,102	179,102	179,102		
2		(4.00)	(4.00)	(4.00)	(4.00)		
3	OTHER PERSONAL SERVICES	44,882	44,882	44,882	44,882		
4	OTHER OPERATING EXPENSES	112,973	112,973	112,973	112,973		
5	**TOTAL C. SCOICC**	**336,957**	**336,957**	**336,957**	**336,957**		
6		**(4.00)**	**(4.00)**	**(4.00)**	**(4.00)**		
7							
8	**TOTAL III. ACCOUNTABILITY**	**18,284,434**	**3,832,271**	**18,284,434**	**3,832,271**		
9		**(89.02)**	**(39.25)**	**(89.02)**	**(39.25)**		
10							
11	**IV. CHIEF INFORMATION OFFICE**						
12	CLASSIFIED POSITIONS	1,911,421	1,881,421	1,911,421	1,881,421		
13		(22.51)	(16.76)	(22.51)	(16.76)		
14	OTHER OPERATING EXPENSES	2,024,656	2,019,656	2,024,656	2,019,656		
15	**TOTAL IV. CHIEF**	**3,936,077**	**3,901,077**	**3,936,077**	**3,901,077**		
16	**INFORMATION OFFICE**	**(22.51)**	**(16.76)**	**(22.51)**	**(16.76)**		
17							
18	**V. SCHOOL EFFECTIVENESS & VIRTUALSC**						
19	CLASSIFIED POSITIONS	5,857,807	3,817,807	5,857,807	3,817,807		
20		(104.49)	(79.05)	(104.49)	(79.05)		
21	NEW POSITIONS -			58,086	58,086		
22	EDUCATION ASSOCIATE			(1.00)	(1.00)		
23	UNCLASSIFIED POSITIONS	1,946,793	1,946,793	1,946,793	1,946,793		
24		(15.00)	(15.00)	(15.00)	(15.00)		
25	NEW POSITIONS - TEACHER			390,000	390,000		
26				(6.00)	(6.00)		
27	OTHER PERSONAL SERVICES	3,879,651	2,879,651	5,879,651	4,879,651		
28	OTHER OPERATING EXPENSES	17,207,276	1,507,276	17,207,276	1,507,276		
29	**TOTAL V. SCHOOL EFFECTIVENESS**	**28,891,527**	**10,151,527**	**31,339,613**	**12,599,613**		
30	**& VIRTUALSC**	**(119.49)**	**(94.05)**	**(126.49)**	**(101.05)**		
31							
32	**VI. CHIEF FINANCE OFFICE**						
33	**A. FINANCE & OPERATIONS**						
34	CLASSIFIED POSITIONS	2,234,630	1,641,357	2,234,630	1,641,357		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1		(51.02)	(44.02)	(51.02)	(44.02)		
2	OTHER PERSONAL SERVICES	139,201	94,201	139,201	94,201		
3	OTHER OPERATING EXPENSES	1,211,655	856,655	3,651,958	3,296,958		
4	AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617		
5	**TOTAL A. FINANCE & OPERATIONS**	**3,591,103**	**2,597,830**	**6,031,406**	**5,038,133**		
6		**(51.02)**	**(44.02)**	**(51.02)**	**(44.02)**		
7							
8	**B. INSTRUCTIONAL MATERIALS**						
9	CLASSIFIED POSITIONS	161,064		161,064			
10		(2.00)		(2.00)			
11	OTHER PERSONAL SERVICES	30,000		30,000			
12	OTHER OPERATING EXPENSES	1,336,838		1,336,838			
13	**TOTAL B. INSTRUCTIONAL**	**1,527,902**		**1,527,902**			
14	**MATERIALS**	**(2.00)**		**(2.00)**			
15							
16	**TOTAL VI. CHIEF**	**5,119,005**	**2,597,830**	**7,559,308**	**5,038,133**		
17	**FINANCE OFFICE**	**(53.02)**	**(44.02)**	**(53.02)**	**(44.02)**		
18							
19	**VII. OPERATIONS AND SUPPORT**						
20	**A. SUPPORT OPERATIONS**						
21	CLASSIFIED POSITIONS	5,638,887	3,796,759	5,798,887	3,956,759		
22		(109.00)	(53.15)	(109.00)	(53.15)		
23	OTHER PERSONAL SERVICES	787,681	634	787,681	634		
24	OTHER OPERATING EXPENSES	18,845,842	718,609	18,869,142	741,909		
25	AID SCHOOL DISTRICTS	23,698	23,698	23,698	23,698		
26	**TOTAL A. SUPPORT OPERATIONS**	**25,296,108**	**4,539,700**	**25,479,408**	**4,723,000**		
27		**(109.00)**	**(53.15)**	**(109.00)**	**(53.15)**		
28							
29	**B. BUS SHOPS**						
30	CLASSIFIED POSITIONS	18,800,424	13,800,424	18,800,424	13,800,424		
31		(457.62)	(376.02)	(457.62)	(376.02)		
32	OTHER PERSONAL SERVICES	485,624	98,102	485,624	98,102		
33	OTHER OPERATING EXPENSES	45,085,935	38,410,935	45,085,935	38,410,935		
34	AID TO DISTRICTS	500,000	500,000	500,000	500,000		

DEPARTMENT OF EDUCATION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	AID SCHL DIST - BUS	2,996,195	2,996,195	2,996,195	2,996,195		
2	DRIVERS' WORKERS' COMP						
3	AID SCH DISTRICT -	57,743,437	57,743,437	57,743,437	57,743,437		
4	DRIVER SALARY/F						
5	AID SCH DISTRICT -	1,023,062	1,023,062	1,023,062	1,023,062		
6	CONTRACT DRIVERS						
7	BUS DRV AIDE	129,548	129,548	129,548	129,548		
8	AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751		
9	**TOTAL B. BUS SHOPS**	**126,833,976**	**114,771,454**	**126,833,976**	**114,771,454**		
10		**(457.62)**	**(376.02)**	**(457.62)**	**(376.02)**		
11							
12	**C. BUSES**						
13	BUS LEASES	3,000,000	3,000,000	18,000,000	18,000,000		
14	BUS PURCHASES	5,015,506	5,015,506	12,888,106	5,015,506		
15	EAA TRANSPORTATION	3,153,136	3,153,136	3,153,136	3,153,136		
16	EEDA TRANSPORTATION	608,657	608,657	608,657	608,657		
17	**TOTAL C. BUSES**	**11,777,299**	**11,777,299**	**34,649,899**	**26,777,299**		
18							
19	**TOTAL VII. OPERATIONS**	**163,907,383**	**131,088,453**	**186,963,283**	**146,271,753**		
20	**AND SUPPORT**	**(566.62)**	**(429.17)**	**(566.62)**	**(429.17)**		
21							
22	**VIII. EDUCATION IMPROVEMENT ACT**						
23	**A. STANDARDS,TEACHING,LEARNING,ACCOUNT**						
24	**1. STUDENT LEARNING**						
25	NEW POSITIONS -			320,000			
26	EDUCATION ASSOCIATE			(4.00)			
27	OTHER OPERATING EXPENSES			120,000			
28	EEDA	8,413,832		8,413,832			
29	INDUSTRY CERTIFICATIONS/CREDENTIALS	550,000		5,550,000			
30	ADULT EDUCATION	15,073,736		15,073,736			
31	AID TO DISTRICTS	24,401,779		24,401,779			
32	STUDENT AT RISK OF	79,551,723		79,551,723			
33	SCHOOL FAILURE						
34	ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571			

DEPARTMENT OF EDUCATION

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	CAREER & TECHNOLOGY EDUCATION	20,072,135		20,072,135			
2	SUMMER READING CAMPS	7,500,000		7,500,000			
3	READING COACHES	9,922,556		9,922,556			
4	**TOTAL 1. STUDENT LEARNING**	**166,973,332**		**172,413,332**			
5				**(4.00)**			
6							
7	**2. STUDENT TESTING**						
8	CLASSIFIED POSITIONS	548,518		548,518			
9		(9.00)		(9.00)			
10	OTHER OPERATING EXPENSES	678,748		678,748			
11	ASSESSMENT/TESTING	27,261,400		29,261,400			
12	**TOTAL 2. STUDENT TESTING**	**28,488,666**		**30,488,666**			
13		**(9.00)**		**(9.00)**			
14							
15	**3. CURRICULUM & STANDARDS**						
16	CLASSIFIED POSITIONS	126,232		126,232			
17		(2.00)		(2.00)			
18	OTHER PERSONAL SERVICES	4,736		4,736			
19	OTHER OPERATING EXPENSES	41,987		41,987			
20	INSTRUCTIONAL MATERIALS	20,922,839		20,922,839			
21	READING	3,271,026		3,271,026			
22	**TOTAL 3. CURRICULUM**	**24,366,820**		**24,366,820**			
23	**& STANDARDS**	**(2.00)**		**(2.00)**			
24							
25	**4. ASSIST, INTERVENTION & REWARD**						
26	CLASSIFIED POSITIONS	1,236,436		1,236,436			
27		(29.10)		(29.10)			
28	OTHER OPERATING EXPENSES	1,374,752		1,374,752			
29	EAA TECHNICAL ASSISTANCE	23,801,301		23,801,301			
30	POWER SCHOOLS/DATA COLLECTION	7,500,000		7,500,000			
31	SCHOOL VALUE ADDED INSTRUMENT	1,400,000		1,400,000			
32	SCHOOL SAFETY PROGRAM	10,000,000		10,000,000			
33	**TOTAL 4. ASSIST, INTERVENTION**	**45,312,489**		**45,312,489**			
34	**& REWARD**	**(29.10)**		**(29.10)**			

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**TOTAL A. STANDARDS,TEACHING,LEARNING,**	**265,141,307**		**272,581,307**			
2	**ACCOUNT**	**(40.10)**		**(44.10)**			
3							
4	**B. EARLY CHILDHOOD EDUCATION**						
5	CLASSIFIED POSITIONS	831,246		831,246			
6		(13.50)		(13.50)			
7	OTHER OPERATING EXPENSES	556,592		556,592			
8	ALLOC EIA - 4 YR	15,513,846					
9	EARLY CHILDHOOD						
10	CDEPP - SCDE	41,441,053		79,079,696			
11	**TOTAL B. EARLY**	**58,342,737**		**80,467,534**			
12	**CHILDHOOD EDUCATION**	**(13.50)**		**(13.50)**			
13							
14	**C. TEACHER QUALITY**						
15	**1. CERTIFICATION**						
16	CLASSIFIED POSITIONS	1,263,470		1,263,470			
17		(27.25)		(27.25)			
18	OTHER PERSONAL SERVICES	1,579		1,579			
19	OTHER OPERATING EXPENSES	638,999		638,999			
20	**TOTAL 1. CERTIFICATION**	**1,904,048**		**1,904,048**			
21		**(27.25)**		**(27.25)**			
22							
23	**2. RETENTION & REWARD**						
24	CLASSIFIED POSITIONS	80,000		80,000			
25		(1.00)		(1.00)			
26	TEACHER OF THE YEAR	155,000		155,000			
27	TEACHER QUALITY COMMISSION	372,724		372,724			
28	ALLOC EIA - TEACHER SALARIES	181,230,766		181,230,766			
29	TEACHER SUPPLIES	14,721,500		21,346,500			
30	ALLOC EIA -	39,524,934		43,533,934			
31	EMPLOYER CONTRIBUTIONS						
32	NATIONAL BOARD CERTIFICATION	44,500,000		44,500,000			
33	RURAL TEACHER RECRUITMENT	9,748,392		9,748,392			
34	**TOTAL 2. RETENTION & REWARD**	**290,333,316**		**300,967,316**			

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1		**(1.00)**		**(1.00)**			
2							
3	**3. PROFESSIONAL DEVELOPMENT**						
4	ADEPT	873,909		873,909			
5	PROFESSIONAL DEVELOPMENT	2,771,758		2,771,758			
6	**TOTAL 3. PROFESSIONAL**	**3,645,667**		**3,645,667**			
7	**DEVELOPMENT**						
8							
9	**4. ADEPT**						
10	CLASSIFIED POSITIONS	65,000		65,000			
11		(1.00)		(1.00)			
12	**TOTAL 4. ADEPT**	**65,000**		**65,000**			
13		**(1.00)**		**(1.00)**			
14							
15	**TOTAL C. TEACHER QUALITY**	**295,948,031**		**306,582,031**			
16		**(29.25)**		**(29.25)**			
17							
18	**D. LEADERSHIP**						
19	CLASSIFIED POSITIONS	82,049		82,049			
20		(10.77)		(10.77)			
21	OTHER PERSONAL SERVICES	83,121		83,121			
22	OTHER OPERATING EXPENSES	279,032		279,032			
23	TECHNOLOGY	12,271,826		12,271,826			
24	**TOTAL D. LEADERSHIP**	**12,716,028**		**12,716,028**			
25		**(10.77)**		**(10.77)**			
26							
27	**E. EIA EMPLOYER CONTRIBUTIONS**						
28	EMPLOYER CONTRIBUTIONS	1,269,821		1,514,476			
29	**TOTAL E. EIA**	**1,269,821**		**1,514,476**			
30	**EMPLOYER CONTRIBUTIONS**						
31							
32	**F. PARTNERSHIPS**						
33	ETV - K-12 PUBLIC	3,576,409					
34	EDUCATION (H670)						

DEPARTMENT OF EDUCATION

		2019-2020 APPROPRIATIONS		2020-2021 GOVERNOR		2020-2021 WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	ETV - INFRASTRUCTURE (H670)	2,150,000					
2	LITERACY & DISTANCE	415,000		415,000			
3	LEARNING (P360)						
4	REACH OUT & READ (A850)	1,000,000		1,000,000			
5	SC YOUTH CHALLENGE	1,000,000		1,000,000			
6	ACADEMY (E240)						
7	ARTS EDUCATION PROGRAMS (H910)	1,170,000		1,170,000			
8	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242			
9	(A850)						
10	SCIENCE PLUS (A850)	563,406		563,406			
11	STEM CENTERS SC (H120)	1,750,000		1,750,000			
12	TEACH FOR AMERICA SC (A850)	3,000,000		3,000,000			
13	GOVERNOR'S SCHOOL FOR ARTS &	1,619,531		1,795,652			
14	HUMANITIES (H630)						
15	WIL LOU GRAY OPPORTUNITY	736,678		807,126			
16	SCHOOL (H710)						
17	SCHOOL FOR DEAF & BLIND (H750)	7,933,774		8,421,316			
18	DIABILITIES & SPECIAL	408,653		408,653			
19	NEEDS (J160)						
20	SC COUNCIL ON ECONOMIC	300,000		300,000			
21	EDUCATION (H270)						
22	JOHN DE LA HOWE SC (L120)	417,734		417,734			
23	CLEMSON AGRICULTURE EDUCATION	1,144,356		1,272,090			
24	TEACHERS (P200)						
25	CENTER FOR EDUCATIONAL	715,933		715,933			
26	PARTNERSHIPS (H270)						
27	CENTERS OF EXCELLENCE (H030)	1,137,526		1,137,526			
28	TEACHER RECRUIT PROGRAM (H030)	4,243,527		6,083,527			
29	TEACHER LOAN PROGRAM (E160)	5,089,881		5,089,881			
30	BABYNET AUTISM THERAPY (J020)	3,926,408		3,926,408			
31	CALL ME MISTER (H120)	500,000		500,000			
32	REGIONAL EDUCATION CENTERS	1,952,000		1,952,000			
33	(P320)						
34	FAMILY CONNECTION SC (H630)	300,000		300,000			

		2019-2020 APPROPRIATIONS		2020-2021 GOVERNOR		2020-2021 WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	SDE GRANTS COMMITTEE	504,313		7,504,313			
2	GOV SCHOOL FOR MATH &	1,207,122		1,423,629			
3	SCIENCE (H630)						
4	CENTER EDUC RECRUIT, RETEN,	531,680		781,680			
5	& ADV (CERRA) (H470)						
6	NATIONAL STUDENT CLEARINGHOUSE			56,100			
7	(E500)						
8	SAVE THE CHILDREN (A850)			1,000,000			
9	TRANSFORM SC (A850)	400,000		400,000			
10	**TOTAL F. PARTNERSHIPS**	**49,487,173**		**54,985,216**			
11							
12	**G. TRANSPORTATION**						
13	OTHER OPERATING EXPENSES	22,032,195		22,032,195			
14	**TOTAL G. TRANSPORTATION**	**22,032,195**		**22,032,195**			
15							
16	**H. CHARTER SCHOOL DISTRICT**						
17	SOUTH CAROLINA PUBLIC	126,461,481		131,993,681			
18	CHARTER SCHOOLS						
19	**TOTAL H. CHARTER**	**126,461,481**		**131,993,681**			
20	**SCHOOL DISTRICT**						
21							
22	**I. FIRST STEPS TO SCHOOL READINESS**						
23	CLASSIFIED POSITIONS	2,179,885		2,179,885			
24		(38.50)		(38.50)			
25	UNCLASSIFIED POSITIONS	121,540		121,540			
26		(1.00)		(1.00)			
27	OTHER PERSONAL SERVICES	150,000		150,000			
28	OTHER OPERATING EXPENSES	1,906,225		1,906,225			
29	CDEPP	9,767,864		24,832,169			
30	COUNTY PARTNERSHIPS	14,435,228		17,435,228			
31	EMPLOYER CONTRIBUTIONS	775,485		775,485			
32	**TOTAL I. FIRST STEPS TO**	**29,336,227**		**47,400,532**			
33	**SCHOOL READINESS**	**(39.50)**		**(39.50)**			
34							

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**J. EIA NON-RECURRING**						
2	COMPUTER SCIENCE CERT AND			700,000			
3	PROF LEARNING						
4	INSTRUCTIONAL MATERIALS			30,547,200			
5	**TOTAL J. EIA NON-RECURRING**			**31,247,200**			
6							
7	**TOTAL VIII. EDUCATION**	**860,735,000**		**961,520,200**			
8	**IMPROVEMENT ACT**	**(133.12)**		**(137.12)**			
9							
10	**IX. GOVERNORS SCH SCIENCE & MATH**						
11	CLASSIFIED POSITIONS	2,982,763	2,982,763	2,982,763	2,982,763		
12		(63.30)	(63.30)	(63.30)	(63.30)		
13	NEW POSITIONS - ACADEMIC			177,358	177,358		
14	PROGRAM MANAGER			(2.00)	(2.00)		
15	NEW POSITIONS - ADMINISTRATIVE						
16	COORDINATOR I			(1.00)	(1.00)		
17	NEW POSITIONS - BUILDING/GROUNDS						
18	SPECIALIST III			(2.00)	(2.00)		
19	UNCLASSIFIED POSITIONS	3,748,211	3,638,211	3,748,211	3,638,211		
20		(32.79)	(32.02)	(32.79)	(32.02)		
21	NEW POSITIONS - TEACHER			127,358	127,358		
22				(2.00)	(2.00)		
23	OTHER PERSONAL SERVICES	171,100	68,600	171,100	68,600		
24	OTHER OPERATING EXPENSES	4,824,385	4,345,385	5,324,385	4,345,385		
25	ALLOC OTHER ENTITIES	13,200		13,200			
26	EMPLOYER CONTRIBUTIONS	2,474,125	2,432,325	2,569,409	2,527,609		
27	**TOTAL IX. GOVERNORS SCH SCIENCE**	**14,213,784**	**13,467,284**	**15,113,784**	**13,867,284**		
28	**& MATH**	**(96.09)**	**(95.32)**	**(103.09)**	**(102.32)**		
29							
30	**X. AID TO SCHOOL DISTRICTS**						
31	**A. DISTRIBUTION TO SUBDIVISIONS**						
32	STATE AID TO CLASSROOMS	2,853,016,058	2,853,016,058	3,142,795,360	3,142,795,360		
33	CDEPP - SCDE	5,983,049	5,983,049	5,983,049	5,983,049		
34	ALLOC SCHOOL DIST	802,603,600		902,603,600			

DEPARTMENT OF EDUCATION

		2019-2020 APPROPRIATIONS		2020-2021 GOVERNOR		2020-2021 WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	ALLOC OTHER STATE AGENCIES	15,041,000		15,041,000			
2	ALLOC OTHER ENTITIES	20,673,744		20,673,744			
3	TEACHER SUPPLY	600,000	600,000	600,000	600,000		
4	ADULT ED	500,000	500,000	500,000	500,000		
5	STUDENT HEALTH AND FITNESS	26,297,502	26,297,502	26,297,502	26,297,502		
6	READING COACHES	29,483,100	29,483,100	29,483,100	29,483,100		
7	GUIDANCE/CAREER SPECIALIST	31,362,113	31,362,113	31,362,113	31,362,113		
8	AID SCHOOL DISTRICT -	186,910,640	186,910,640	186,910,640	186,910,640		
9	RETIREE INS						
10	**TOTAL A. DISTRIBUTION**	**3,972,470,806**	**3,134,152,462**	**4,362,250,108**	**3,423,931,764**		
11	**TO SUBDIVISIONS**						
12							
13	**B. SPECIAL ALLOCATIONS**						
14	SCHOOL SAFETY PROGRAM	1,935,000	1,935,000	25,335,000	25,335,000		
15	STATE MUSEUM (H950)	275,000	275,000	275,000	275,000		
16	VOCATIONAL EQUIPMENT (H710)	39,978	39,978	39,978	39,978		
17	ARCHIVES AND HISTORY (H790)	22,377	22,377	22,377	22,377		
18	STATUS OFFENDER (L120)	346,473	346,473	346,473	346,473		
19	HANDICAPPED - PROFOUNDLY	85,286	85,286	85,286	85,286		
20	MENTALLY						
21	STUDENT LOAN CORP -	1,065,125	1,065,125	1,065,125	1,065,125		
22	CAREER CHANGERS						
23	SC COUNCIL ON HOLOCAUST	350,000	350,000	350,000	350,000		
24	ARCHIBALD RUTLEDGE	10,478	10,478	10,478	10,478		
25	SCHOLARSHIPS						
26	**TOTAL B. SPECIAL ALLOCATIONS**	**4,129,717**	**4,129,717**	**27,529,717**	**27,529,717**		
27							
28	**TOTAL X. AID TO**	**3,976,600,523**	**3,138,282,179**	**4,389,779,825**	**3,451,461,481**		
29	**SCHOOL DISTRICTS**						
30							
31	**XI. GOV SCHL FOR ARTS & HUMANITIES**						
32	CLASSIFIED POSITIONS	2,255,367	2,190,367	2,255,367	2,190,367		
33		(47.02)	(46.52)	(47.02)	(46.52)		
34	NEW POSITIONS - BUILDING/GROUNDS			32,000	32,000		

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	SPECIALIST II			(1.00)	(1.00)		
2	NEW POSITIONS - PROGRAM			49,594	49,594		
3	MANAGER II			(1.00)	(1.00)		
4	UNCLASSIFIED POSITIONS	2,706,820	2,637,820	2,767,570	2,698,570		
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	1,854,740	1,404,740		
8	EMPLOYER CONTRIBUTIONS	2,235,479	2,132,979	2,263,221	2,160,721		
9	**TOTAL XI. GOV SCHL FOR**	**9,667,598**	**8,662,827**	**10,067,598**	**9,062,827**		
10	**ARTS & HUMANITIES**	**(83.35)**	**(82.10)**	**(85.35)**	**(84.10)**		
11							
12	**XII. FIRST STEPS TO SCH READINESS**						
13	CLASSIFIED POSITIONS	763,348	69,348	763,348	69,348		
14		(16.00)	(11.00)	(16.00)	(11.00)		
15	NEW POSITIONS - INFORMATION TECHNOLOGY			70,000	70,000		
16	MGR I			(1.00)	(1.00)		
17	OTHER PERSONAL SERVICES	275,000		275,000			
18	OTHER OPERATING EXPENSES	5,003,392		5,050,640	47,248		
19	CDEPP - PRIVATE	6,424,200	6,424,200	6,424,200	6,424,200		
20	EMPLOYER CONTRIBUTIONS	243,082	32,332	268,282	57,532		
21	**TOTAL XII. FIRST STEPS TO**	**12,709,022**	**6,525,880**	**12,851,470**	**6,668,328**		
22	**SCH READINESS**	**(16.00)**	**(11.00)**	**(17.00)**	**(12.00)**		
23							
24	**XIII. EMPLOYEE BENEFITS**						
25	EMPLOYER CONTRIBUTIONS	20,085,776	14,275,006	20,311,690	14,500,920		
26	**TOTAL XIII. EMPLOYEE BENEFITS**	**20,085,776**	**14,275,006**	**20,311,690**	**14,500,920**		
27							
28	**TOTAL DEPARTMENT OF EDUCATION**	**5,116,477,909**	**3,334,394,114**	**5,660,055,062**	**3,668,813,467**		
29		**(1,205.22)**	**(833.92)**	**(1,226.22)**	**(850.92)**		

LOTTERY EXPENDITURE ACCOUNT

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. LOTTERY EXPENDITURE ACCOUNT**						
2	LOTTERY EXPENDITURES	490,100,000		457,800,000			
3	UNCLAIMED PRIZES	19,000,000		19,000,000			
4	**TOTAL I. LOTTERY**	**509,100,000**		**476,800,000**			
5	**EXPENDITURE ACCOUNT**						
6							
7	**TOTAL LOTTERY EXPENDITURE**	**509,100,000**		**476,800,000**			
8	**ACCOUNT**						

EDUCATION OVERSIGHT COMMITTEE

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	EXECUTIVE DIRECTOR	99,600		99,600			
3		(1.00)		(1.00)			
4	UNCLASSIFIED LEGISLATIVE MISC	330,000		330,000			
5	(P)	(9.00)		(9.00)			
6	TAXABLE SUBSISTENCE	2,000		2,000			
7	OTHER PERSONAL SERVICES	130,000		130,000			
8	OTHER OPERATING EXPENSES	1,101,642		1,101,642			
9	**TOTAL I. ADMINISTRATION**	**1,663,242**		**1,663,242**			
10		**(10.00)**		**(10.00)**			
11							
12	**II. EMPLOYEE BENEFITS**						
13	EMPLOYER CONTRIBUTIONS	130,000		130,000			
14	**TOTAL II. EMPLOYEE BENEFITS**	**130,000**		**130,000**			
15							
16	**TOTAL EDUCATION OVERSIGHT**	**1,793,242**		**1,793,242**			
17	**COMMITTEE**	**(10.00)**		**(10.00)**			

WIL LOU GRAY OPPORTUNITY SCHOOL

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	SUPERINTENDENT	117,861	117,861	117,861	117,861		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	204,843	204,843	204,843	204,843		
5		(5.00)	(5.00)	(5.00)	(5.00)		
6	OTHER PERSONAL SERVICES	4,085	4,085	4,085	4,085		
7	OTHER OPERATING EXPENSES	24,419	24,419	24,419	24,419		
8	**TOTAL I. ADMINISTRATION**	**351,208**	**351,208**	**351,208**	**351,208**		
9		**(6.00)**	**(6.00)**	**(6.00)**	**(6.00)**		
10							
11	**II. EDUCATIONAL PROGRAM**						
12	**A. ACADEMIC PROGRAM**						
13	CLASSIFIED POSITIONS	622,018	622,018	722,018	722,018		
14		(15.62)	(15.36)	(15.62)	(15.36)		
15	UNCLASSIFIED POSITIONS	498,407	403,407	498,407	403,407		
16		(11.55)	(6.45)	(11.55)	(6.45)		
17	OTHER PERSONAL SERVICES	38,770	38,770	38,770	38,770		
18	OTHER OPERATING EXPENSES	216,589	171,589	216,589	171,589		
19	**TOTAL A. ACADEMIC PROGRAM**	**1,375,784**	**1,235,784**	**1,475,784**	**1,335,784**		
20		**(27.17)**	**(21.81)**	**(27.17)**	**(21.81)**		
21							
22	**B. VOCATIONAL EDUCATION**						
23	UNCLASSIFIED POSITIONS	94,026	94,026	94,026	94,026		
24		(4.43)	(3.50)	(4.43)	(3.50)		
25	OTHER OPERATING EXPENSES	127,040	102,040	127,040	102,040		
26	**TOTAL B. VOCATIONAL EDUCATION**	**221,066**	**196,066**	**221,066**	**196,066**		
27		**(4.43)**	**(3.50)**	**(4.43)**	**(3.50)**		
28							
29	**C. LIBRARY**						
30	UNCLASSIFIED POSITIONS	29,154	29,154	29,154	29,154		
31		(0.81)	(0.61)	(0.81)	(0.61)		
32	OTHER OPERATING EXPENSES	2,837	2,837	2,837	2,837		
33	**TOTAL C. LIBRARY**	**31,991**	**31,991**	**31,991**	**31,991**		
34		**(0.81)**	**(0.61)**	**(0.81)**	**(0.61)**		

WIL LOU GRAY OPPORTUNITY SCHOOL

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

SCHOOL FOR THE DEAF AND THE BLIND

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	PRESIDENT	125,174	125,174	125,174	125,174		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	1,391,043	1,371,669	1,606,263	1,586,889		
5		(26.62)	(26.12)	(26.62)	(26.12)		
6	UNCLASSIFIED POSITIONS	77,851	40,485	93,261	55,895		
7		(3.00)	(0.50)	(3.00)	(0.50)		
8	OTHER PERSONAL SERVICES	134,084	1,200	150,284	17,400		
9	OTHER OPERATING EXPENSES	5,202,807	2,673,144	5,402,807	2,873,144		
10	S C ASSOC FOR THE BLIND	138,256	138,256	138,256	138,256		
11	**TOTAL I. ADMINISTRATION**	**7,069,215**	**4,349,928**	**7,516,045**	**4,796,758**		
12		**(30.62)**	**(27.62)**	**(30.62)**	**(27.62)**		
13							
14	**II. EDUCATION**						
15	**A. DEAF EDUCATION**						
16	CLASSIFIED POSITIONS	441,640	441,640	441,640	441,640		
17		(9.20)	(9.20)	(9.20)	(9.20)		
18	UNCLASSIFIED POSITIONS	282,618		282,618			
19		(14.54)		(14.54)			
20	OTHER PERSONAL SERVICES			18,600	18,600		
21	OTHER OPERATING EXPENSES	333,990	333,990	383,990	383,990		
22	**TOTAL A. DEAF EDUCATION**	**1,058,248**	**775,630**	**1,126,848**	**844,230**		
23		**(23.74)**	**(9.20)**	**(23.74)**	**(9.20)**		
24							
25	**B. BLIND EDUCATION**						
26	CLASSIFIED POSITIONS	410,434	410,434	410,434	410,434		
27		(7.90)	(7.90)	(7.90)	(7.90)		
28	UNCLASSIFIED POSITIONS	229,258		229,258			
29		(10.69)		(10.69)			
30	OTHER PERSONAL SERVICES			10,500	10,500		
31	OTHER OPERATING EXPENSES	392,423	392,423	442,423	442,423		
32	AID OTHER STATE AGENCIES	50,000	50,000	50,000	50,000		
33	**TOTAL B. BLIND EDUCATION**	**1,082,115**	**852,857**	**1,142,615**	**913,357**		
34		**(18.59)**	**(7.90)**	**(18.59)**	**(7.90)**		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**C. MULTIHANDICAPPED EDUCATION**						
2	CLASSIFIED POSITIONS	554,734	554,734	554,734	554,734		
3		(16.90)	(16.90)	(16.90)	(16.90)		
4	UNCLASSIFIED POSITIONS	320,679		320,679			
5		(12.79)		(12.79)			
6	OTHER PERSONAL SERVICES			33,255	33,255		
7	OTHER OPERATING EXPENSES	333,421	333,421	383,421	383,421		
8	**TOTAL C. MULTIHANDICAPPED**	**1,208,834**	**888,155**	**1,292,089**	**971,410**		
9	**EDUCATION**	**(29.69)**	**(16.90)**	**(29.69)**	**(16.90)**		
10							
11	**TOTAL II. EDUCATION**	**3,349,197**	**2,516,642**	**3,561,552**	**2,728,997**		
12		**(72.02)**	**(34.00)**	**(72.02)**	**(34.00)**		
13							
14	**III. STUDENT SUPPORT SERVICES**						
15	CLASSIFIED POSITIONS	551,380	262,338	877,360	588,318		
16		(27.15)	(13.35)	(27.15)	(13.35)		
17	UNCLASSIFIED POSITIONS	587,186	523,372	623,196	559,382		
18		(24.05)	(7.76)	(24.05)	(7.76)		
19	OTHER PERSONAL SERVICES	499,003	14,823	515,753	31,573		
20	OTHER OPERATING EXPENSES	1,828,831	373,039	2,128,831	673,039		
21	**TOTAL III. STUDENT**	**3,466,400**	**1,173,572**	**4,145,140**	**1,852,312**		
22	**SUPPORT SERVICES**	**(51.20)**	**(21.11)**	**(51.20)**	**(21.11)**		
23							
24	**IV. RESIDENTIAL LIFE**						
25	CLASSIFIED POSITIONS	1,526,512	1,526,512	1,791,582	1,791,582		
26		(69.67)	(69.67)	(69.67)	(69.67)		
27	UNCLASSIFIED POSITIONS	62,750	62,750	128,540	128,540		
28		(4.36)	(2.10)	(4.36)	(2.10)		
29	OTHER PERSONAL SERVICES	331,596	331,596	331,596	331,596		
30	OTHER OPERATING EXPENSES	555,000	255,000	855,000	555,000		
31	**TOTAL IV. RESIDENTIAL LIFE**	**2,475,858**	**2,175,858**	**3,106,718**	**2,806,718**		
32		**(74.03)**	**(71.77)**	**(74.03)**	**(71.77)**		
33							
34	**V. OUTREACH SERVICES**						

SCHOOL FOR THE DEAF AND THE BLIND

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	CLASSIFIED POSITIONS	1,708,652	118,467	1,708,652	118,467		
2		(33.02)	(2.50)	(33.02)	(2.50)		
3	UNCLASSIFIED POSITIONS	579,504		579,504			
4		(31.61)		(31.61)			
5	OTHER PERSONAL SERVICES	1,063,173		1,063,173			
6	OTHER OPERATING EXPENSES	1,781,910		1,781,910			
7	**TOTAL V. OUTREACH SERVICES**	**5,133,239**	**118,467**	**5,133,239**	**118,467**		
8		**(64.63)**	**(2.50)**	**(64.63)**	**(2.50)**		
9							
10	**VI. PHYSICAL SUPPORT**						
11	CLASSIFIED POSITIONS	943,895	943,895	943,895	943,895		
12		(22.88)	(22.88)	(22.88)	(22.88)		
13	OTHER PERSONAL SERVICES	18,500	18,500	53,580	53,580		
14	OTHER OPERATING EXPENSES	1,378,525	1,378,525	1,428,525	1,428,525		
15	**TOTAL VI. PHYSICAL SUPPORT**	**2,340,920**	**2,340,920**	**2,426,000**	**2,426,000**		
16		**(22.88)**	**(22.88)**	**(22.88)**	**(22.88)**		
17							
18	**VII. EMPLOYEE BENEFITS**						
19	EMPLOYER CONTRIBUTIONS	5,191,075	2,841,062	5,637,210	3,287,197		
20	**TOTAL VII. EMPLOYEE BENEFITS**	**5,191,075**	**2,841,062**	**5,637,210**	**3,287,197**		
21							
22	**TOTAL SCHOOL FOR THE DEAF**	**29,025,904**	**15,516,449**	**31,525,904**	**18,016,449**		
23	**AND THE BLIND**	**(315.38)**	**(179.88)**	**(315.38)**	**(179.88)**		

JOHN DE LA HOWE SCHOOL

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	SUPERINTENDENT	111,190	111,190	111,190	111,190		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	244,454	244,454	244,454	244,454		
5		(4.00)	(4.00)	(4.00)	(4.00)		
6	OTHER PERSONAL SERVICES	20,761	1,952	20,761	1,952		
7	OTHER OPERATING EXPENSES	39,600	14,600	39,600	14,600		
8	**TOTAL I. ADMINISTRATION**	**416,005**	**372,196**	**416,005**	**372,196**		
9		**(5.00)**	**(5.00)**	**(5.00)**	**(5.00)**		
10							
11	**II. EDUCATION**						
12	CLASSIFIED POSITIONS	81,845	47,508	145,925	111,588		
13		(3.35)	(1.90)	(4.35)	(2.90)		
14	UNCLASSIFIED POSITIONS	444,143	418,924	360,143	334,924		
15		(15.82)	(6.56)	(15.82)	(6.56)		
16	OTHER PERSONAL SERVICES	83,000	53,000	83,000	53,000		
17	OTHER OPERATING EXPENSES	382,293	10,076	382,293	10,076		
18	**TOTAL II. EDUCATION**	**991,281**	**529,508**	**971,361**	**509,588**		
19		**(19.17)**	**(8.46)**	**(20.17)**	**(9.46)**		
20							
21	**III. CHILDREN'S SERVICES**						
22	**A. RESIDENTIAL SERVICES**						
23	CLASSIFIED POSITIONS	942,686	942,686	942,686	942,686		
24		(28.48)	(28.48)	(28.48)	(28.48)		
25	OTHER PERSONAL SERVICES	1,064	1,064	1,064	1,064		
26	OTHER OPERATING EXPENSES	295,731	106,094	295,731	106,094		
27	CASE SERVICES	2,000		2,000			
28	**TOTAL A. RESIDENTIAL SERVICES**	**1,241,481**	**1,049,844**	**1,241,481**	**1,049,844**		
29		**(28.48)**	**(28.48)**	**(28.48)**	**(28.48)**		
30							
31	**B. BEHAVIORAL HEALTH**						
32	CLASSIFIED POSITIONS	275,678	275,678	275,678	275,678		
33		(10.40)	(9.72)	(10.40)	(9.72)		
34	OTHER OPERATING EXPENSES	102,516	44,641	102,516	44,641		

JOHN DE LA HOWE SCHOOL

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**TOTAL B. BEHAVIORAL HEALTH**	**378,194**	**320,319**	**378,194**	**320,319**		
2		**(10.40)**	**(9.72)**	**(10.40)**	**(9.72)**		
3							
4	**C. EXPERIMENTAL LEARNING**						
5	CLASSIFIED POSITIONS	181,432	181,432	181,432	181,432		
6		(6.27)	(6.27)	(6.27)	(6.27)		
7	OTHER OPERATING EXPENSES	50,000	5,000	50,000	5,000		
8	**TOTAL C. EXPERIMENTAL**	**231,432**	**186,432**	**231,432**	**186,432**		
9	**LEARNING**	**(6.27)**	**(6.27)**	**(6.27)**	**(6.27)**		
10							
11	**D. EDUCATION CENTER**						
12	CLASSIFIED POSITIONS	382,176	382,176	318,096	318,096		
13		(11.07)	(11.07)	(9.07)	(9.07)		
14	UNCLASSIFIED POSITIONS			84,000	84,000		
15				(1.00)	(1.00)		
16	OTHER OPERATING EXPENSES	213,700	138,700	213,700	138,700		
17	**TOTAL D. EDUCATION CENTER**	**595,876**	**520,876**	**615,796**	**540,796**		
18		**(11.07)**	**(11.07)**	**(10.07)**	**(10.07)**		
19							
20	**TOTAL III. CHILDREN'S**	**2,446,983**	**2,077,471**	**2,466,903**	**2,097,391**		
21	**SERVICES**	**(56.22)**	**(55.54)**	**(55.22)**	**(54.54)**		
22							
23	**IV. SUPPORT SERVICES**						
24	CLASSIFIED POSITIONS	412,464	412,464	412,464	412,464		
25		(18.00)	(17.75)	(18.00)	(17.75)		
26	OTHER OPERATING EXPENSES	1,059,850	853,873	1,059,850	853,873		
27	**TOTAL IV. SUPPORT SERVICES**	**1,472,314**	**1,266,337**	**1,472,314**	**1,266,337**		
28		**(18.00)**	**(17.75)**	**(18.00)**	**(17.75)**		
29							
30	**V. EMPLOYEE BENEFITS**						
31	EMPLOYER CONTRIBUTIONS	792,892	736,689	792,892	736,689		
32	**TOTAL V. EMPLOYEE BENEFITS**	**792,892**	**736,689**	**792,892**	**736,689**		
33							
34	**TOTAL JOHN DE LA HOWE SCHOOL**	**6,119,475**	**4,982,201**	**6,119,475**	**4,982,201**		

JOHN DE LA HOWE SCHOOL

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

EDUCATIONAL TELEVISION COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. INTERNAL ADMINISTRATION**						
2	PRESIDENT & GENERAL MANAGER	177,276		177,276			
3		(1.00)		(1.00)			
4	CLASSIFIED POSITIONS	836,224		886,224	50,000		
5		(18.00)		(18.00)			
6	NEW POSITIONS - ACCOUNTANT/FISCAL						
7	ANALYST II			(1.00)			
8	NEW POSITIONS - SYSTEMS						
9	ENGINEER I			(1.00)			
10	OTHER PERSONAL SERVICES	225,000		225,000			
11	OTHER OPERATING EXPENSES	645,000		1,195,000	50,000		
12	**TOTAL I. INTERNAL**	**1,883,500**		**2,483,500**	**100,000**		
13	**ADMINISTRATION**	**(19.00)**		**(21.00)**			
14							
15	**II. PROGRAM AND SERVICES**						
16	**A. TOWERNET**						
17	**1. ENGINEERING ADMINISTRATION**						
18	CLASSIFIED POSITIONS	705,150	225,150				
19		(9.00)	(4.00)				
20	OTHER OPERATING EXPENSES	27,000	13,500				
21	**TOTAL 1. ENGINEERING**	**732,150**	**238,650**				
22	**ADMINISTRATION**	**(9.00)**	**(4.00)**				
23							
24	**2. TRANSMISSIONS & RECEPTION**						
25	CLASSIFIED POSITIONS	2,010,000	110,000				
26		(38.00)					
27	OTHER PERSONAL SERVICES	55,000					
28	OTHER OPERATING EXPENSES	2,181,989	30,989				
29	**TOTAL 2. TRANSMISSIONS**	**4,246,989**	**140,989**				
30	**& RECEPTION**	**(38.00)**					
31							
32	**3. COMMUNICATIONS**						
33	CLASSIFIED POSITIONS	125,000					
34		(4.00)					

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	OTHER PERSONAL SERVICES	60,000					
2	OTHER OPERATING EXPENSES	75,000					
3	**TOTAL 3. COMMUNICATIONS**	**260,000**					
4		**(4.00)**					
5							
6	CLASSIFIED POSITIONS	8,209	8,209	4,648,359	2,143,359		
7				(51.00)	(4.00)		
8	NEW POSITIONS -						
9	PROJECT COORDINATOR			(1.00)			
10	OTHER PERSONAL SERVICES			115,000			
11	OTHER OPERATING EXPENSES			3,620,211	1,230,711		
12	**TOTAL A. TOWERNET**	**5,247,348**	**387,848**	**8,383,570**	**3,374,070**		
13		**(51.00)**	**(4.00)**	**(52.00)**	**(4.00)**		
14							
15	**B. EDUCATION**						
16	**1. PRE-K EDUCATION**						
17	CLASSIFIED POSITIONS	40,000					
18		(1.00)					
19	OTHER OPERATING EXPENSES	60,000					
20	**TOTAL 1. PRE-K EDUCATION**	**100,000**					
21		**(1.00)**					
22							
23	**2. K-12 EDUCATION**						
24	CLASSIFIED POSITIONS	297,000					
25		(12.00)					
26	OTHER PERSONAL SERVICES	36,000					
27	OTHER OPERATING EXPENSES	1,055,000					
28	**TOTAL 2. K-12 EDUCATION**	**1,388,000**					
29		**(12.00)**					
30							
31	**3. HIGHER EDUCATION**						
32	CLASSIFIED POSITIONS	208,000					
33		(6.00)					
34	OTHER OPERATING EXPENSES	150,000					

EDUCATIONAL TELEVISION COMMISSION

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

EDUCATIONAL TELEVISION COMMISSION

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

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**2. UNDERWRITING**						
2	CLASSIFIED POSITIONS	180,000					
3		(5.00)					
4	OTHER OPERATING EXPENSES	20,000					
5	**TOTAL 2. UNDERWRITING**	**200,000**					
6		**(5.00)**					
7							
8	**3. MARKETING**						
9	OTHER OPERATING EXPENSES	60,000					
10	**TOTAL 3. MARKETING**	**60,000**					
11							
12	CLASSIFIED POSITIONS			300,000			
13				(6.00)			
14	OTHER OPERATING EXPENSES			195,000			
15	**TOTAL E. ENTERPRISE**	**495,000**		**495,000**			
16	**ACTIVITIES**	**(6.00)**		**(6.00)**			
17							
18	**TOTAL II. PROGRAM**	**16,132,659**	**1,211,559**	**26,683,881**	**6,762,781**		
19	**AND SERVICES**	**(131.20)**	**(20.00)**	**(133.20)**	**(20.00)**		
20							
21	**III. EMPLOYEE BENEFITS**						
22	EMPLOYER CONTRIBUTIONS	2,637,600	527,200	3,492,600	1,382,200		
23	**TOTAL III. EMPLOYEE BENEFITS**	**2,637,600**	**527,200**	**3,492,600**	**1,382,200**		
24							
25	**IV. NON-RECURRING APPROPRIATIONS**						
26	FCC REQUIRED CHANNEL			10,000,000			
27	REASSIGNMENT						
28	INFRASTRUCTURE PLAN FUNDING			10,000,000			
29	**TOTAL IV. NON-RECURRING**			**20,000,000**			
30	**APPROPRIATIONS**						
31							
32	**TOTAL EDUCATIONAL TELEVISION**	**20,653,759**	**1,738,759**	**52,659,981**	**8,244,981**		
33	**COMMISSION**	**(150.20)**	**(20.00)**	**(154.20)**	**(20.00)**		

COMMISSION ON HIGHER EDUCATION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	EXECUTIVE DIRECTOR	204,111	204,111	204,111	204,111		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	1,427,804	1,427,804	1,457,341	1,457,341		
5		(37.00)	(26.95)	(37.00)	(26.95)		
6	UNCLASSIFIED POSITIONS						
7		(1.70)	(1.15)	(1.70)	(1.15)		
8	OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765		
9	OTHER OPERATING EXPENSES	285,520	285,520	1,300,520	300,520		
10	**TOTAL I. ADMINISTRATION**	**1,978,200**	**1,978,200**	**3,022,737**	**2,022,737**		
11		**(39.70)**	**(29.10)**	**(39.70)**	**(29.10)**		
12							
13	**II. OTHER AGENCIES AND ENTITIES**						
14	ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592		
15	AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	119,300	119,300		
16	EPSCOR	161,314	161,314	161,314	161,314		
17	GREENVILLE TC - UNIVERSITY CNT	594,390	594,390	594,390	594,390		
18	PERFORMANCE FUNDING	1,397,520	1,397,520	1,397,520	1,397,520		
19	STATE ELECTRONIC LIBRARY	4,350,866	164,289	5,850,866	1,664,289		
20	UNIVERSITY CNTR OF	1,084,899	1,084,899	1,084,899	1,084,899		
21	GRNVILLE-OPERATIONS						
22	**TOTAL II. OTHER AGENCIES**	**7,868,881**	**3,682,304**	**9,368,881**	**5,182,304**		
23	**AND ENTITIES**						
24							
25	**III. LICENSING**						
26	CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972		
27		(3.00)	(0.60)	(3.00)	(0.60)		
28	OTHER OPERATING EXPENSES	109,929		109,929			
29	**TOTAL III. LICENSING**	**349,463**	**47,972**	**349,463**	**47,972**		
30		**(3.00)**	**(0.60)**	**(3.00)**	**(0.60)**		
31							
32	**IV. STATE APPROVING SECTION**						
33	UNCLASSIFIED POSITIONS	32,788		42,600			
34		(0.30)		(0.30)			

COMMISSION ON HIGHER EDUCATION

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	OTHER PERSONAL SERVICES	162,129		74,840			
2	OTHER OPERATING EXPENSES	66,723		144,200			
3	**TOTAL IV. STATE**	**261,640**		**261,640**			
4	**APPROVING SECTION**	**(0.30)**		**(0.30)**			
5							
6	**V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION**						
7	COLLEGE GOAL SUNDAY	41,000		41,000			
8	EEDA	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		
10	IMPROVING TEACHER QUALITY	876,879		876,879			
11	(ITQ)						
12	SMARTSTATE PROGRAM	885,284		885,284			
13	ADMINISTRATION						
14	**TOTAL V. CHE GRANT & OTHER**	**6,604,540**	**1,357,777**	**6,604,540**	**1,357,777**		
15	**HIGHER EDUCATION COLLABORATION**						
16							
17	**VI. EMPLOYEE BENEFITS**						
18	EMPLOYER CONTRIBUTIONS	866,452	663,903	877,272	674,723		
19	**TOTAL VI. EMPLOYEE BENEFITS**	**866,452**	**663,903**	**877,272**	**674,723**		
20							
21	**VII. SCHOLARSHIPS & ASSISTANCE**						
22	EDUCATIONAL ENDOWMENT	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		
24	& ASSESSMENTS						
25	**TOTAL VII. SCHOLARSHIPS**	**27,785,183**	**27,785,183**	**27,785,183**	**27,785,183**		
26	**& ASSISTANCE**						
27							
28	**TOTAL COMMISSION ON**	**45,714,359**	**35,515,339**	**48,269,716**	**37,070,696**		
29	**HIGHER EDUCATION**	**(43.00)**	**(29.70)**	**(43.00)**	**(29.70)**		

HIGHER EDUCATION TUITION GRANTS COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	DIRECTOR	79,682	79,682	79,682	79,682		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	141,541	141,541	145,706	145,706		
5		(4.00)	(4.00)	(4.00)	(4.00)		
6	OTHER OPERATING EXPENSES	26,608	26,608	296,608	296,608		
7	**TOTAL I. ADMINISTRATION**	**247,831**	**247,831**	**521,996**	**521,996**		
8		**(5.00)**	**(5.00)**	**(5.00)**	**(5.00)**		
9							
10	**II. TUITION GRANTS**						
11	OTHER OPERATING EXPENSES	33,608,624	27,558,624	34,937,416	28,687,416		
12	**TOTAL II. TUITION GRANTS**	**33,608,624**	**27,558,624**	**34,937,416**	**28,687,416**		
13							
14	**III. EMPLOYEE BENEFITS**						
15	EMPLOYER CONTRIBUTIONS	96,642	96,642	101,642	101,642		
16	**TOTAL III. EMPLOYEE BENEFITS**	**96,642**	**96,642**	**101,642**	**101,642**		
17							
18	**TOTAL HIGHER EDUCATION TUITION**	**33,953,097**	**27,903,097**	**35,561,054**	**29,311,054**		
19	**GRANTS COMMISSION**	**(5.00)**	**(5.00)**	**(5.00)**	**(5.00)**		

THE CITADEL

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. EDUCATION & GENERAL**						
2	**A. E&G-UNRESTRICTED**						
3	PRESIDENT	191,250	191,250	191,250	191,250		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	15,508,918	3,627,951	15,508,918	3,627,951		
6		(384.05)	(170.71)	(384.05)	(170.71)		
7	UNCLASSIFIED POSITIONS	19,178,876	4,888,453	19,178,876	4,888,453		
8		(163.50)	(97.93)	(163.50)	(97.93)		
9	OTHER PERSONAL SERVICES	5,521,551		5,521,551			
10	OTHER OPERATING EXPENSES	18,575,583	1,017,599	22,119,857	1,642,633		
11	**TOTAL A. E&G-UNRESTRICTED**	**58,976,178**	**9,725,253**	**62,520,452**	**10,350,287**		
12		**(548.55)**	**(269.64)**	**(548.55)**	**(269.64)**		
13							
14	**B. E&G-RESTRICTED**						
15	OTHER PERSONAL SERVICES	3,029,402		3,029,402			
16	OTHER OPERATING EXPENSES	51,019,116		51,935,395			
17	**TOTAL B. E&G-RESTRICTED**	**54,048,518**		**54,964,797**			
18							
19	**TOTAL I. EDUCATION & GENERAL**	**113,024,696**	**9,725,253**	**117,485,249**	**10,350,287**		
20		**(548.55)**	**(269.64)**	**(548.55)**	**(269.64)**		
21							
22	**II. AUXILIARY ENTERPRISES**						
23	CLASSIFIED POSITIONS	2,058,237		2,058,237			
24		(95.20)		(95.20)			
25	UNCLASSIFIED POSITIONS	2,951,807		2,951,807			
26		(28.00)		(28.00)			
27	OTHER PERSONAL SERVICES	1,301,054		1,301,054			
28	OTHER OPERATING EXPENSES	20,340,914		20,340,914			
29	**TOTAL II. AUXILIARY**	**26,652,012**		**26,652,012**			
30	**ENTERPRISES**	**(123.20)**		**(123.20)**			
31							
32	**III. EMPLOYEE BENEFITS**						
33	EMPLOYER CONTRIBUTIONS	14,880,253	2,775,433	14,880,253	2,775,433		
34	**TOTAL III. EMPLOYEE BENEFITS**	**14,880,253**	**2,775,433**	**14,880,253**	**2,775,433**		

THE CITADEL

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**TOTAL THE CITADEL**	**154,556,961**	**12,500,686**	**159,017,514**	**13,125,720**		
2		**(671.75)**	**(269.64)**	**(671.75)**	**(269.64)**		

CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. EDUCATION & GENERAL**						
2	**A. E&G-UNRESTRICTED**						
3	PRESIDENT	318,781	318,781	318,781	318,781		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	91,890,713	1,643,319	96,095,694	3,037,835		
6		(1,787.16)	(1,003.85)	(1,787.16)	(1,003.85)		
7	NEW POSITIONS - ACCOUNTANT/FISCAL						
8	ANALYST II			(1.00)			
9	NEW POSITIONS -						
10	ADMINISTRATIVE ASSISTANT			(3.00)			
11	NEW POSITIONS - ADMINISTRATIVE						
12	COORDINATOR I			(1.00)			
13	NEW POSITIONS - ADMINISTRATIVE						
14	SPECIALIST II			(5.00)	(5.00)		
15	NEW POSITIONS - AGRICULTURAL/ANIMAL						
16	ASSOC II			(2.00)			
17	NEW POSITIONS - BUILDING/GROUNDS						
18	SPECIALIST II			(4.00)			
19	NEW POSITIONS - BUILDING/GROUNDS						
20	SPECIALIST III			(2.00)			
21	NEW POSITIONS - CURRICULUM						
22	MANAGER I			(1.00)			
23	NEW POSITIONS -						
24	DIETITIAN DIRECTOR/CONSULTANT			(1.00)	(1.00)		
25	NEW POSITIONS - ENGINEER/ASSOCIATE						
26	ENGINEER II			(1.00)			
27	NEW POSITIONS -						
28	EXTENSION AGENT			(5.00)	(5.00)		
29	NEW POSITIONS - GRANTS						
30	COORDINATOR II			(2.00)			
31	NEW POSITIONS - HEALTH						
32	EDUCATOR II			(3.00)	(3.00)		
33	NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS						
34	ANALYST II			(1.00)			

CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	NEW POSITIONS - INSTRUCTOR						
2				(4.00)			
3	NEW POSITIONS - IT						
4	CONSULTANT II			(1.00)			
5	NEW POSITIONS - IT MANAGER II						
6				(1.00)			
7	NEW POSITIONS - LABORATORY						
8	TECHNOLOGIST I			(1.00)			
9	NEW POSITIONS - LABORATORY						
10	TECHNOLOGIST IV			(1.00)			
11	NEW POSITIONS - LIBRARIAN						
12				(2.00)			
13	NEW POSITIONS - NURSE						
14	PRACTITIONER III			(2.00)	(2.00)		
15	NEW POSITIONS - OPERATIONS						
16	ASSISTANT I			(1.00)	(1.00)		
17	NEW POSITIONS -						
18	PROGRAM ASSISTANT			(1.00)	(1.00)		
19	NEW POSITIONS - PROJECT						
20	MANAGER I			(3.00)			
21	NEW POSITIONS - PROJECT						
22	MANAGER II			(2.00)			
23	NEW POSITIONS - PUBLIC INFORMATION						
24	DIRECTOR I			(1.00)			
25	NEW POSITIONS - REGISTERED						
26	NURSE II			(1.00)			
27	NEW POSITIONS - RESEARCH						
28	ASSISTANT PROFESSOR			(1.00)			
29	NEW POSITIONS -						
30	RESEARCH ASSOCIATE			(4.00)	(4.00)		
31	NEW POSITIONS - SOCIAL						
32	WORKER II			(1.00)	(1.00)		
33	NEW POSITIONS - STUDENT SERVICES						
34	MANAGER I			(2.00)			

CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	NEW POSITIONS - STUDENT SERVICES						
2	PROGRAM COORDINATOR I			(4.00)			
3	NEW POSITIONS - STUDENT SERVICES						
4	PROGRAM COORDINATOR II			(4.00)			
5	NEW POSITIONS - TRADES MANAGER						
6				(1.00)			
7	NEW POSITIONS - TRADES						
8	SPECIALIST IV			(2.00)			
9	UNCLASSIFIED POSITIONS	180,576,007	64,371,259	183,332,852	64,851,095		
10		(1,093.62)	(301.86)	(1,093.62)	(301.86)		
11	NEW POSITIONS -						
12	ASSISTANT PROFESSOR			(4.00)			
13	NEW POSITIONS - ATTORNEY IV						
14				(1.00)			
15	NEW POSITIONS - DEVELOPMENT						
16	OFFICER I			(12.00)			
17	NEW POSITIONS - ENDOWED CHAIR						
18				(1.00)			
19	NEW POSITIONS - ENVIRONMENTAL/HEALTH						
20	MGR III			(1.00)			
21	NEW POSITIONS - PROFESSOR						
22				(6.00)	(5.00)		
23	NEW POSITIONS - PROGRAM						
24	COORDINATOR II			(1.00)			
25	OTHER PERSONAL SERVICES	36,611,729	909,117	37,499,904	909,117		
26	OTHER OPERATING EXPENSES	158,483,355	4,634,343	170,389,641	11,059,358		
27	SCHOLARSHIPS	41,491,255		49,352,498			
28	**TOTAL A. E&G-UNRESTRICTED**	**509,371,840**	**71,876,819**	**536,989,370**	**80,176,186**		
29		**(2,881.78)**	**(1,306.71)**	**(2,979.78)**	**(1,334.71)**		
30							
31	**B. E&G-RESTRICTED**						
32	CLASSIFIED POSITIONS	2,933,110		2,999,689			
33		(60.33)		(60.33)			
34	UNCLASSIFIED POSITIONS	18,168,696		18,701,594			

CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2019-2020 APPROPRIATIONS		2020-2021 GOVERNOR		2020-2021 WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1		(117.83)		(117.83)			
2	OTHER PERSONAL SERVICES	27,112,572		28,243,807			
3	OTHER OPERATING EXPENSES	76,788,109		82,296,109			
4	SCHOLARSHIPS	120,273,957		120,273,957			
5	**TOTAL B. E&G-RESTRICTED**	**245,276,444**		**252,515,156**			
6		**(178.16)**		**(178.16)**			
7							
8	**TOTAL I. EDUCATION & GENERAL**	**754,648,284**	**71,876,819**	**789,504,526**	**80,176,186**		
9		**(3,059.94)**	**(1,306.71)**	**(3,157.94)**	**(1,334.71)**		
10							
11	**II. AUXILIARY ENTERPRISES**						
12	CLASSIFIED POSITIONS	25,482,130		26,441,151			
13		(366.59)		(366.59)			
14	NEW POSITIONS -						
15	ADMINISTRATIVE ASSISTANT			(2.00)			
16	NEW POSITIONS -						
17	SALES REPRESENTATIVE			(3.00)			
18	UNCLASSIFIED POSITIONS	36,067,041		38,866,120			
19		(143.38)		(143.38)			
20	NEW POSITIONS - DEVELOPMENT						
21	OFFICER I			(5.00)			
22	OTHER PERSONAL SERVICES	9,906,551		10,438,231			
23	OTHER OPERATING EXPENSES	139,067,379		147,064,383			
24	SCHOLARSHIPS	12,575,447		13,529,905			
25	DEBT SERVICE	6,879,163		6,879,163			
26	PRINCIPAL - LOAN NOTE	3,807,333		4,329,786			
27	INT PAYMENT - CLEMSON STOCK	5,540,024		6,457,578			
28	**TOTAL II. AUXILIARY**	**239,325,068**		**254,006,317**			
29	**ENTERPRISES**	**(509.97)**		**(519.97)**			
30							
31	**III. EMPLOYEE BENEFITS**						
32	EMPLOYER CONTRIBUTIONS	174,607,403	23,405,353	199,382,276	24,170,095		
33	**TOTAL III. EMPLOYEE BENEFITS**	**174,607,403**	**23,405,353**	**199,382,276**	**24,170,095**		
34							

CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**TOTAL CLEMSON UNIVERSITY - EDUCATION**	**1,168,580,755**	**95,282,172**	**1,242,893,119**	**104,346,281**		
2	**& GENERAL**	**(3,569.91)**	**(1,306.71)**	**(3,677.91)**	**(1,334.71)**		

UNIVERSITY OF CHARLESTON

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. EDUCATION & GENERAL**						
2	PRESIDENT	246,618	246,618	246,618	246,618		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	34,932,107	6,170,428	34,932,107	6,170,428		
5		(746.94)	(248.47)	(746.94)	(248.47)		
6	UNCLASSIFIED POSITIONS	57,128,794	16,208,673	57,128,794	16,208,673		
7		(562.49)	(238.91)	(562.49)	(238.91)		
8	OTHER PERSONAL SERVICES	19,492,220		19,492,220			
9	OTHER OPERATING EXPENSES	77,373,320	979,175	78,914,045	2,519,900		
10	LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099		
11	**TOTAL I. EDUCATION & GENERAL**	**189,958,158**	**24,389,993**	**191,498,883**	**25,930,718**		
12		**(1,310.43)**	**(488.38)**	**(1,310.43)**	**(488.38)**		
13							
14	**II. AUXILIARY SERVICES**						
15	CLASSIFIED POSITIONS	3,017,553		3,017,553			
16		(77.50)		(77.50)			
17	UNCLASSIFIED POSITIONS	2,974,443		2,974,443			
18		(26.25)		(26.25)			
19	OTHER PERSONAL SERVICES	2,553,791		2,553,791			
20	OTHER OPERATING EXPENSES	37,732,732		37,732,732			
21	**TOTAL II. AUXILIARY SERVICES**	**46,278,519**		**46,278,519**			
22		**(103.75)**		**(103.75)**			
23							
24	**III. EMPLOYEE BENEFITS**						
25	EMPLOYER CONTRIBUTIONS	37,140,596	6,424,514	37,140,596	6,424,514		
26	**TOTAL III. EMPLOYEE BENEFITS**	**37,140,596**	**6,424,514**	**37,140,596**	**6,424,514**		
27							
28	**TOTAL UNIVERSITY OF**	**273,377,273**	**30,814,507**	**274,917,998**	**32,355,232**		
29	**CHARLESTON**	**(1,414.18)**	**(488.38)**	**(1,414.18)**	**(488.38)**		

COASTAL CAROLINA UNIVERSITY

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. EDUCATION & GENERAL**						
2	**A. E&G-UNRESTRICTED**						
3	PRESIDENT	214,451	214,451	214,451	214,451		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	30,660,596	1,379,804	33,660,596	1,379,804		
6		(796.20)	(55.83)	(796.20)	(55.83)		
7	UNCLASSIFIED POSITIONS	48,529,774	9,306,202	50,529,774	9,306,202		
8		(578.31)	(140.91)	(578.31)	(140.91)		
9	OTHER PERSONAL SERVICES	24,903,452	2,327,452	17,903,452	2,327,452		
10	OTHER OPERATING EXPENSES	37,066,980		51,450,822	1,383,842		
11	SCHOLARSHIPS	12,000,000		14,000,000			
12	**TOTAL A. E&G-UNRESTRICTED**	**153,375,253**	**13,227,909**	**167,759,095**	**14,611,751**		
13		**(1,375.51)**	**(197.74)**	**(1,375.51)**	**(197.74)**		
14							
15	**B. E&G-RESTRICTED**						
16	CLASSIFIED POSITIONS	248,500		248,500			
17		(3.50)		(3.50)			
18	UNCLASSIFIED POSITIONS	80,585		80,585			
19		(7.12)		(7.12)			
20	OTHER PERSONAL SERVICES	1,242,869		1,242,869			
21	OTHER OPERATING EXPENSES	10,332,589		5,332,589			
22	SCHOLARSHIPS	18,060,000		18,060,000			
23	**TOTAL B. E&G-RESTRICTED**	**29,964,543**		**24,964,543**			
24		**(10.62)**		**(10.62)**			
25							
26	**TOTAL I. EDUCATION & GENERAL**	**183,339,796**	**13,227,909**	**192,723,638**	**14,611,751**		
27		**(1,386.13)**	**(197.74)**	**(1,386.13)**	**(197.74)**		
28							
29	**II. AUXILIARY ENTERPRISES**						
30	CLASSIFIED POSITIONS	1,830,653		3,830,653			
31		(85.92)		(85.92)			
32	OTHER PERSONAL SERVICES	3,530,000		2,530,000			
33	OTHER OPERATING EXPENSES	11,789,347		11,789,347			
34	**TOTAL II. AUXILIARY**	**17,150,000**		**18,150,000**			

COASTAL CAROLINA UNIVERSITY

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**ENTERPRISES**	**(85.92)**		**(85.92)**			
2							
3	**III. EMPLOYEE BENEFITS**						
4	EMPLOYER CONTRIBUTIONS	48,450,714	3,254,988	39,450,714	3,254,988		
5	**TOTAL III. EMPLOYEE BENEFITS**	**48,450,714**	**3,254,988**	**39,450,714**	**3,254,988**		
6							
7	**TOTAL COASTAL CAROLINA**	**248,940,510**	**16,482,897**	**250,324,352**	**17,866,739**		
8	**UNIVERSITY**	**(1,472.05)**	**(197.74)**	**(1,472.05)**	**(197.74)**		

FRANCIS MARION UNIVERSITY

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. EDUCATION AND GENERAL**						
2	**A. E&G-UNRESTRICTED**						
3	PRESIDENT	256,105	256,105	256,105	256,105		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	11,162,604	3,529,687	11,162,604	3,529,687		
6		(239.07)	(163.19)	(239.07)	(163.19)		
7	UNCLASSIFIED POSITIONS	20,751,863	8,772,212	20,751,863	8,772,212		
8		(229.04)	(130.99)	(229.04)	(130.99)		
9	OTHER PERSONAL SERVICES	553,614		553,614			
10	OTHER OPERATING EXPENSES	5,405,762	2,116,448	6,331,845	3,042,531		
11	**TOTAL A. E&G-UNRESTRICTED**	**38,129,948**	**14,674,452**	**39,056,031**	**15,600,535**		
12		**(469.11)**	**(295.18)**	**(469.11)**	**(295.18)**		
13							
14	**B. E&G-RESTRICTED**						
15	CLASSIFIED POSITIONS	68,412		68,412			
16		(1.25)		(1.25)			
17	UNCLASSIFIED POSITIONS	1,003,223		1,003,223			
18		(5.00)		(5.00)			
19	OTHER PERSONAL SERVICES	832,842		832,842			
20	OTHER OPERATING EXPENSES	31,503,252		31,503,252			
21	**TOTAL B. E&G-RESTRICTED**	**33,407,729**		**33,407,729**			
22		**(6.25)**		**(6.25)**			
23							
24	**TOTAL I. EDUCATION**	**71,537,677**	**14,674,452**	**72,463,760**	**15,600,535**		
25	**AND GENERAL**	**(475.36)**	**(295.18)**	**(475.36)**	**(295.18)**		
26							
27	**II. AUXILIARY SERVICES**						
28	CLASSIFIED POSITIONS	9,804		9,804			
29		(7.00)		(7.00)			
30	OTHER PERSONAL SERVICES	4,864		4,864			
31	OTHER OPERATING EXPENSES	1,035,704		1,035,704			
32	**TOTAL II. AUXILIARY SERVICES**	**1,050,372**		**1,050,372**			
33		**(7.00)**		**(7.00)**			
34							

FRANCIS MARION UNIVERSITY

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**III. EMPLOYEE BENEFITS**						
2	EMPLOYER CONTRIBUTIONS	11,591,076	3,847,210	11,591,076	3,847,210		
3	**TOTAL III. EMPLOYEE BENEFITS**	**11,591,076**	**3,847,210**	**11,591,076**	**3,847,210**		
4							
5	**TOTAL FRANCIS MARION**	**84,179,125**	**18,521,662**	**85,105,208**	**19,447,745**		
6	**UNIVERSITY**	**(482.36)**	**(295.18)**	**(482.36)**	**(295.18)**		

LANDER UNIVERSITY

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. EDUCATION & GENERAL**						
2	PRESIDENT	215,511	215,511	215,511	215,511		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	18,413,611	2,917,344	18,458,650	2,962,383		
5		(213.60)	(91.75)	(213.60)	(91.75)		
6	NEW POSITIONS - IT			64,500			
7	CONSULTANT I			(1.00)			
8	NEW POSITIONS - IT SECURITY			64,500			
9	SPECIALIST/ANALYST I			(1.00)			
10	UNCLASSIFIED POSITIONS	11,743,741	4,295,836	11,811,299	4,363,394		
11		(230.31)	(79.95)	(230.31)	(79.95)		
12	NEW POSITIONS -			448,000			
13	ASSISTANT PROFESSOR			(8.00)			
14	NEW POSITIONS -			57,000			
15	ASSOCIATE PROFESSOR			(1.00)			
16	NEW POSITIONS - INSTRUCTOR			92,000			
17				(2.00)			
18	OTHER PERSONAL SERVICES	2,085,055		2,085,055			
19	OTHER OPERATING EXPENSES	26,667,516	146,376	27,020,143	499,003		
20	**TOTAL I. EDUCATION & GENERAL**	**59,125,434**	**7,575,067**	**60,316,658**	**8,040,291**		
21		**(444.91)**	**(172.70)**	**(457.91)**	**(172.70)**		
22							
23	**II. AUXILIARY ENTERPRISES**						
24	CLASSIFIED POSITIONS	644,415		644,415			
25		(11.00)		(11.00)			
26	UNCLASSIFIED POSITIONS	70,500		70,500			
27	OTHER PERSONAL SERVICES	371,420		371,420			
28	OTHER OPERATING EXPENSES	15,683,654		15,683,654			
29	**TOTAL II. AUXILIARY**	**16,769,989**		**16,769,989**			
30	**ENTERPRISES**	**(11.00)**		**(11.00)**			
31							
32	**III. EMPLOYEE BENEFITS**						
33	EMPLOYER CONTRIBUTIONS	8,663,595	2,404,986	8,920,329	2,438,765		
34	**TOTAL III. EMPLOYEE BENEFITS**	**8,663,595**	**2,404,986**	**8,920,329**	**2,438,765**		

LANDER UNIVERSITY

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**TOTAL LANDER UNIVERSITY**	**84,559,018**	**9,980,053**	**86,006,976**	**10,479,056**		
2		**(455.91)**	**(172.70)**	**(468.91)**	**(172.70)**		

SOUTH CAROLINA STATE UNIVERSITY

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. EDUCATION & GENERAL**						
2	**A. E&G-UNRESTRICTED**						
3	PRESIDENT	198,900	198,900	198,900	198,900		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	6,980,830	3,271,269	6,980,830	3,271,269		
6		(11.51)	(10.16)	(11.51)	(10.16)		
7	UNCLASSIFIED POSITIONS	13,302,292	7,949,984	13,302,292	7,949,984		
8		(299.47)	(203.12)	(299.47)	(203.12)		
9	OTHER PERSONAL SERVICES	2,049,280		2,049,280			
10	OTHER OPERATING EXPENSES	13,227,103	387,493	14,032,610	1,193,000		
11	TEACHER TRAINING & DEVELOPMENT	51,506		51,506			
12	TRANSPORTATION CENTER	1,334,489		1,334,489			
13	**TOTAL A. E&G-UNRESTRICTED**	**37,144,400**	**11,807,646**	**37,949,907**	**12,613,153**		
14		**(311.98)**	**(214.28)**	**(311.98)**	**(214.28)**		
15							
16	**B. E&G-RESTRICTED**						
17	CLASSIFIED POSITIONS	549,426		549,426			
18		(0.07)		(0.07)			
19	UNCLASSIFIED POSITIONS	7,048,782		7,048,782			
20		(0.20)		(0.20)			
21	OTHER PERSONAL SERVICES	4,676,603		4,676,603			
22	OTHER OPERATING EXPENSES	45,511,798		45,511,798			
23	EIA-TEACHER RECRUITMENT	467,000		467,000			
24	**TOTAL B. E&G-RESTRICTED**	**58,253,609**		**58,253,609**			
25		**(0.27)**		**(0.27)**			
26							
27	**TOTAL I. EDUCATION & GENERAL**	**95,398,009**	**11,807,646**	**96,203,516**	**12,613,153**		
28		**(312.25)**	**(214.28)**	**(312.25)**	**(214.28)**		
29							
30	**II. AUXILIARY ENTERPRISES**						
31	CLASSIFIED POSITIONS	842,970		842,970			
32		(62.73)		(62.73)			
33	OTHER PERSONAL SERVICES	1,094,336		1,094,336			
34	OTHER OPERATING EXPENSES	10,322,914		10,322,914			

SOUTH CAROLINA STATE UNIVERSITY

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**TOTAL II. AUXILIARY**	**12,260,220**		**12,260,220**			
2	**ENTERPRISES**	**(62.73)**		**(62.73)**			
3							
4	**III. EMPLOYEE BENEFITS**						
5	EMPLOYER CONTRIBUTIONS	14,709,205	4,302,486	14,709,205	4,302,486		
6	**TOTAL III. EMPLOYEE BENEFITS**	**14,709,205**	**4,302,486**	**14,709,205**	**4,302,486**		
7							
8	**TOTAL SOUTH CAROLINA**	**122,367,434**	**16,110,132**	**123,172,941**	**16,915,639**		
9	**STATE UNIVERSITY**	**(374.98)**	**(214.28)**	**(374.98)**	**(214.28)**		

UNIVERSITY OF SOUTH CAROLINA

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. UNIVERSITY OF SOUTH CAROLINA**						
2	**A. USC-NON-MED UNRESTRICTED E&G**						
3	PRESIDENT	316,200	316,200	316,200	316,200		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	107,565,201	23,448,900	107,565,201	23,448,900		
6		(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)		
7	UNCLASSIFIED POSITIONS	180,973,056	79,679,269	180,973,056	79,679,269		
8		(1,508.89)	(923.81)	(1,508.89)	(923.81)		
9	OTHER PERSONAL SERVICES	90,620,863		90,620,863			
10	OTHER OPERATING EXPENSES	167,637,231		177,435,720	9,798,489		
11	LAW LIBRARY	344,076	344,076	344,076	344,076		
12	PALMETTO POISON CENTER	351,763	351,763	351,763	351,763		
13	SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734		
14	**TOTAL A. USC-NON-MED**	**548,600,124**	**104,931,942**	**558,398,613**	**114,730,431**		
15	**UNRESTRICTED E&G**	**(3,881.36)**	**(2,475.38)**	**(3,881.36)**	**(2,475.38)**		
16							
17	**B. USC-NON-MED-RESTRICTED E&G**						
18	CLASSIFIED POSITIONS	2,163,925		2,163,925			
19		(44.09)		(44.09)			
20	UNCLASSIFIED POSITIONS	18,617,643		18,617,643			
21		(205.82)		(205.82)			
22	OTHER PERSONAL SERVICES	53,953,772		53,953,772			
23	OTHER OPERATING EXPENSES	188,240,354		188,240,354			
24	**TOTAL B. USC-NON-MED-RESTRICTED**	**262,975,694**		**262,975,694**			
25	**E&G**	**(249.91)**		**(249.91)**			
26							
27	**C. USC-NON-MED AUXILIARY**						
28	CLASSIFIED POSITIONS	16,333,515		16,333,515			
29		(259.08)		(259.08)			
30	UNCLASSIFIED POSITIONS	1,137,961		1,137,961			
31		(112.00)		(112.00)			
32	OTHER PERSONAL SERVICES	34,692,182		34,692,182			
33	OTHER OPERATING EXPENSES	112,989,879		112,989,879			
34	**TOTAL C. USC-NON-MED**	**165,153,537**		**165,153,537**			

UNIVERSITY OF SOUTH CAROLINA

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**AUXILIARY**	**(371.08)**		**(371.08)**			
2							
3	**TOTAL I. UNIVERSITY OF**	**976,729,355**	**104,931,942**	**986,527,844**	**114,730,431**		
4	**SOUTH CAROLINA**	**(4,502.35)**	**(2,475.38)**	**(4,502.35)**	**(2,475.38)**		
5							
6	**II. USC-MEDICINE**						
7	**A. USC-MEDICINE UNRESTRICTED**						
8	CLASSIFIED POSITIONS	5,317,850	890,503	5,317,850	890,503		
9		(168.55)	(86.70)	(168.55)	(86.70)		
10	UNCLASSIFIED POSITIONS	14,025,925	9,899,171	14,025,925	9,899,171		
11		(187.13)	(127.30)	(187.13)	(127.30)		
12	OTHER PERSONAL SERVICES	6,015,541		6,015,541			
13	OTHER OPERATING EXPENSES	17,292,526	2,000,000	17,292,526	2,000,000		
14	CHILD ABUSE AND NEGLECT MEDICAL	3,200,000	3,200,000	3,200,000	3,200,000		
15	RESPONSE PROGRAM						
16	**TOTAL A. USC-MEDICINE**	**45,851,842**	**15,989,674**	**45,851,842**	**15,989,674**		
17	**UNRESTRICTED**	**(355.68)**	**(214.00)**	**(355.68)**	**(214.00)**		
18							
19	**B. USC-MEDICINE RESTRICTED**						
20	CLASSIFIED POSITIONS	1,956,700		1,956,700			
21		(136.58)		(136.58)			
22	UNCLASSIFIED POSITIONS	8,179,419		8,179,419			
23		(111.84)		(111.84)			
24	OTHER PERSONAL SERVICES	9,767,010		9,767,010			
25	OTHER OPERATING EXPENSES	22,316,490		22,316,490			
26	**TOTAL B. USC-MEDICINE**	**42,219,619**		**42,219,619**			
27	**RESTRICTED**	**(248.42)**		**(248.42)**			
28							
29	**C. USC-MEDICINE EMPLOYEE BENEFITS**						
30	EMPLOYER CONTRIBUTIONS	13,992,768	3,102,159	13,992,768	3,102,159		
31	**TOTAL C. USC-MEDICINE**	**13,992,768**	**3,102,159**	**13,992,768**	**3,102,159**		
32	**EMPLOYEE BENEFITS**						
33							
34	**TOTAL II. USC-MEDICINE**	**102,064,229**	**19,091,833**	**102,064,229**	**19,091,833**		

		2019-2020 APPROPRIATIONS		2020-2021 GOVERNOR		2020-2021 WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1		**(604.10)**	**(214.00)**	**(604.10)**	**(214.00)**		
2							
3	**III. USC GREENVILLE SCHOOL OF MEDICINE**						
4	**A. UNRESTRICTED**						
5	CLASSIFIED POSITIONS	1,375,000		1,375,000			
6		(15.00)		(15.00)			
7	UNCLASSIFIED POSITIONS	3,700,000		3,700,000			
8		(30.00)		(30.00)			
9	OTHER PERSONAL SERVICES	1,300,000		1,300,000			
10	OTHER OPERATING EXPENSES	15,286,743		15,286,743			
11	**TOTAL A. UNRESTRICTED**	**21,661,743**		**21,661,743**			
12		**(45.00)**		**(45.00)**			
13							
14	**B. RESTRICTED**						
15	CLASSIFIED POSITIONS	120,000		120,000			
16		(5.00)		(5.00)			
17	UNCLASSIFIED POSITIONS						
18		(1.00)		(1.00)			
19	OTHER PERSONAL SERVICES	60,000		60,000			
20	OTHER OPERATING EXPENSES	2,990,000		2,990,000			
21	**TOTAL B. RESTRICTED**	**3,170,000**		**3,170,000**			
22		**(6.00)**		**(6.00)**			
23							
24	**C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS**						
25	EMPLOYER CONTRIBUTIONS	1,780,000		1,780,000			
26	**TOTAL C. GREENVILLE-MEDICINE:**	**1,780,000**		**1,780,000**			
27	**EMPLOYEE BENEFITS**						
28							
29	**TOTAL III. USC GREENVILLE SCHOOL**	**26,611,743**		**26,611,743**			
30	**OF MEDICINE**	**(51.00)**		**(51.00)**			
31							
32	**IV. EMPLOYEE BENEFITS**						
33	EMPLOYER CONTRIBUTIONS	159,697,435	31,946,013	159,697,435	31,946,013		
34	**TOTAL IV. EMPLOYEE BENEFITS**	**159,697,435**	**31,946,013**	**159,697,435**	**31,946,013**		

UNIVERSITY OF SOUTH CAROLINA

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**TOTAL UNIVERSITY OF**	**1,265,102,762**	**155,969,788**	**1,274,901,251**	**165,768,277**		
2	**SOUTH CAROLINA**	**(5,157.45)**	**(2,689.38)**	**(5,157.45)**	**(2,689.38)**		

USC - AIKEN CAMPUS

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. EDUCATION & GENERAL**						
2	**A. EDUCATION & GENERAL-UNRESTRICTED**						
3	CLASSIFIED POSITIONS	5,676,267	671,267	5,676,267	671,267		
4		(184.80)	(49.06)	(184.80)	(49.06)		
5	UNCLASSIFIED POSITIONS	13,974,398	7,699,398	13,974,398	7,699,398		
6		(166.42)	(106.82)	(166.42)	(106.82)		
7	NEW POSITIONS -			61,000	61,000		
8	ASSISTANT PROFESSOR			(1.00)	(1.00)		
9	NEW POSITIONS -			80,000	80,000		
10	ASSOCIATE PROFESSOR			(1.00)	(1.00)		
11	OTHER PERSONAL SERVICES	5,308,876		5,308,876			
12	OTHER OPERATING EXPENSES	5,428,739		6,270,442	841,703		
13	**TOTAL A. EDUCATION**	**30,388,280**	**8,370,665**	**31,370,983**	**9,353,368**		
14	**& GENERAL-UNRESTRICTED**	**(351.22)**	**(155.88)**	**(353.22)**	**(157.88)**		
15							
16	**B. EDUC & GENERAL-RESTRICTED**						
17	CLASSIFIED POSITIONS	64,471		64,471			
18		(5.44)		(5.44)			
19	UNCLASSIFIED POSITIONS	587,302		587,302			
20		(6.85)		(6.85)			
21	OTHER PERSONAL SERVICES	575,217		575,217			
22	OTHER OPERATING EXPENSES	18,680,364		19,680,364			
23	**TOTAL B. EDUC**	**19,907,354**		**20,907,354**			
24	**& GENERAL-RESTRICTED**	**(12.29)**		**(12.29)**			
25							
26	**TOTAL I. EDUCATION & GENERAL**	**50,295,634**	**8,370,665**	**52,278,337**	**9,353,368**		
27		**(363.51)**	**(155.88)**	**(365.51)**	**(157.88)**		
28							
29	**II. AUXILIARY SERVICES**						
30	CLASSIFIED POSITIONS	524,713		524,713			
31		(13.75)		(13.75)			
32	UNCLASSIFIED POSITIONS	20,000		20,000			
33	OTHER PERSONAL SERVICES	180,000		180,000			
34	OTHER OPERATING EXPENSES	3,002,789		3,002,789			

USC - AIKEN CAMPUS

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**TOTAL II. AUXILIARY SERVICES**	**3,727,502**		**3,727,502**			
2		**(13.75)**		**(13.75)**			
3							
4	**III. EMPLOYEE BENEFITS**						
5	EMPLOYER CONTRIBUTIONS	8,488,286	2,183,395	8,533,286	2,228,395		
6	**TOTAL III. EMPLOYEE BENEFITS**	**8,488,286**	**2,183,395**	**8,533,286**	**2,228,395**		
7							
8	**TOTAL USC - AIKEN CAMPUS**	**62,511,422**	**10,554,060**	**64,539,125**	**11,581,763**		
9		**(377.26)**	**(155.88)**	**(379.26)**	**(157.88)**		

USC - UPSTATE

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. EDUCATION & GENERAL**						
2	**A. EDUC & GENERAL-UNRESTRICTED**						
3	CLASSIFIED POSITIONS	10,943,221	1,331,984	10,943,221	1,331,984		
4		(252.72)	(53.81)	(252.72)	(53.81)		
5	UNCLASSIFIED POSITIONS	20,558,089	11,258,089	20,558,089	11,258,089		
6		(249.21)	(131.01)	(249.21)	(131.01)		
7	OTHER PERSONAL SERVICES	7,200,000		7,200,000			
8	OTHER OPERATING EXPENSES	15,666,227		16,445,378	779,151		
9	**TOTAL A. EDUC**	**54,367,537**	**12,590,073**	**55,146,688**	**13,369,224**		
10	**& GENERAL-UNRESTRICTED**	**(501.93)**	**(184.82)**	**(501.93)**	**(184.82)**		
11							
12	**B. EDUC & GENERAL-RESTRICTED**						
13	CLASSIFIED POSITIONS	67,000		67,000			
14		(0.54)		(0.54)			
15	UNCLASSIFIED POSITIONS	64,858		64,858			
16		(1.53)		(1.53)			
17	OTHER PERSONAL SERVICES	748,397		748,397			
18	OTHER OPERATING EXPENSES	27,000,838		27,000,838			
19	**TOTAL B. EDUC**	**27,881,093**		**27,881,093**			
20	**& GENERAL-RESTRICTED**	**(2.07)**		**(2.07)**			
21							
22	**TOTAL I. EDUCATION & GENERAL**	**82,248,630**	**12,590,073**	**83,027,781**	**13,369,224**		
23		**(504.00)**	**(184.82)**	**(504.00)**	**(184.82)**		
24							
25	**II. AUXILIARY SERVICES**						
26	CLASSIFIED POSITIONS	525,000		525,000			
27		(12.00)		(12.00)			
28	OTHER PERSONAL SERVICES	354,480		354,480			
29	OTHER OPERATING EXPENSES	3,430,750		3,430,750			
30	**TOTAL II. AUXILIARY SERVICES**	**4,310,230**		**4,310,230**			
31		**(12.00)**		**(12.00)**			
32							
33	**III. EMPLOYEE BENEFITS**						
34	EMPLOYER CONTRIBUTIONS	13,851,146	2,992,953	13,851,146	2,992,953		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**TOTAL III. EMPLOYEE BENEFITS**	**13,851,146**	**2,992,953**	**13,851,146**	**2,992,953**		
2							
3	**TOTAL USC - UPSTATE**	**100,410,006**	**15,583,026**	**101,189,157**	**16,362,177**		
4		**(516.00)**	**(184.82)**	**(516.00)**	**(184.82)**		

USC - BEAUFORT CAMPUS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. EDUCATION & GENERAL**						
2	**A. EDUC & GENERAL-UNRESTRICTED**						
3	CLASSIFIED POSITIONS	4,364,444	231,315	4,364,444	231,315		
4		(128.49)	(28.74)	(128.49)	(28.74)		
5	UNCLASSIFIED POSITIONS	10,769,634	5,002,605	10,769,634	5,002,605		
6		(108.60)	(22.75)	(108.60)	(22.75)		
7	OTHER PERSONAL SERVICES	4,215,027		4,215,027			
8	OTHER OPERATING EXPENSES	3,364,185		3,662,392	298,207		
9	**TOTAL A. EDUC**	**22,713,290**	**5,233,920**	**23,011,497**	**5,532,127**		
10	**& GENERAL-UNRESTRICTED**	**(237.09)**	**(51.49)**	**(237.09)**	**(51.49)**		
11							
12	**B. EDUC & GENERAL-RESTRICTED**						
13	CLASSIFIED POSITIONS	52,532		52,532			
14		(2.00)		(2.00)			
15	UNCLASSIFIED POSITIONS	346,918		346,918			
16		(1.75)		(1.75)			
17	OTHER PERSONAL SERVICES	227,292		227,292			
18	OTHER OPERATING EXPENSES	9,543,157		9,543,157			
19	**TOTAL B. EDUC**	**10,169,899**		**10,169,899**			
20	**& GENERAL-RESTRICTED**	**(3.75)**		**(3.75)**			
21							
22	**TOTAL I. EDUCATION & GENERAL**	**32,883,189**	**5,233,920**	**33,181,396**	**5,532,127**		
23		**(240.84)**	**(51.49)**	**(240.84)**	**(51.49)**		
24							
25	**II. AUXILIARY SERVICES**						
26	CLASSIFIED POSITIONS						
27		(5.00)		(5.00)			
28	OTHER OPERATING EXPENSES	30,000		30,000			
29	**TOTAL II. AUXILIARY SERVICES**	**30,000**		**30,000**			
30		**(5.00)**		**(5.00)**			
31							
32	**III. EMPLOYEE BENEFITS**						
33	EMPLOYER CONTRIBUTIONS	5,835,885	730,228	5,835,885	730,228		
34	**TOTAL III. EMPLOYEE BENEFITS**	**5,835,885**	**730,228**	**5,835,885**	**730,228**		

USC - BEAUFORT CAMPUS

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**TOTAL USC - BEAUFORT CAMPUS**	**38,749,074**	**5,964,148**	**39,047,281**	**6,262,355**		
2		**(245.84)**	**(51.49)**	**(245.84)**	**(51.49)**		

USC - LANCASTER CAMPUS

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. EDUCATION & GENERAL**						
2	**A. EDUC & GENERAL-UNRESTRICTED**						
3	CLASSIFIED POSITIONS	1,245,038	79,049	1,245,038	79,049		
4		(53.03)	(5.41)	(53.03)	(5.41)		
5	UNCLASSIFIED POSITIONS	4,224,174	2,878,649	4,224,174	2,878,649		
6		(45.50)	(21.25)	(45.50)	(21.25)		
7	OTHER PERSONAL SERVICES	1,911,481		1,911,481			
8	OTHER OPERATING EXPENSES	3,683,780		3,862,276	178,496		
9	**TOTAL A. EDUC**	**11,064,473**	**2,957,698**	**11,242,969**	**3,136,194**		
10	**& GENERAL-UNRESTRICTED**	**(98.53)**	**(26.66)**	**(98.53)**	**(26.66)**		
11							
12	**B. EDUC & GENERAL-RESTRICTED**						
13	CLASSIFIED POSITIONS	11,376		11,376			
14	UNCLASSIFIED POSITIONS	10,000		10,000			
15	OTHER PERSONAL SERVICES	250,000		250,000			
16	OTHER OPERATING EXPENSES	7,667,375		7,667,375			
17	**TOTAL B. EDUC**	**7,938,751**		**7,938,751**			
18	**& GENERAL-RESTRICTED**						
19							
20	**TOTAL I. EDUCATION & GENERAL**	**19,003,224**	**2,957,698**	**19,181,720**	**3,136,194**		
21		**(98.53)**	**(26.66)**	**(98.53)**	**(26.66)**		
22							
23	**II. AUXILIARY SERVICES**						
24	OTHER OPERATING EXPENSES	15,000		15,000			
25	**TOTAL II. AUXILIARY SERVICES**	**15,000**		**15,000**			
26							
27	**III. EMPLOYEE BENEFITS**						
28	EMPLOYER CONTRIBUTIONS	2,726,205	612,230	2,726,205	612,230		
29	**TOTAL III. EMPLOYEE BENEFITS**	**2,726,205**	**612,230**	**2,726,205**	**612,230**		
30							
31	**TOTAL USC - LANCASTER CAMPUS**	**21,744,429**	**3,569,928**	**21,922,925**	**3,748,424**		
32		**(98.53)**	**(26.66)**	**(98.53)**	**(26.66)**		

USC - SALKEHATCHIE CAMPUS

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. EDUCATION & GENERAL**						
2	**A. EDUC & GENERAL-UNRESTRICTED**						
3	CLASSIFIED POSITIONS	1,076,436	113,020	1,076,436	113,020		
4		(34.75)	(3.00)	(34.75)	(3.00)		
5	UNCLASSIFIED POSITIONS	2,165,563	1,833,987	2,165,563	1,833,987		
6		(24.02)	(21.24)	(24.02)	(21.24)		
7	OTHER PERSONAL SERVICES	1,021,818		1,021,818			
8	OTHER OPERATING EXPENSES	2,773,100		2,897,058	123,958		
9	SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460	100,460	100,460		
10	**TOTAL A. EDUC**	**7,137,377**	**2,047,467**	**7,261,335**	**2,171,425**		
11	**& GENERAL-UNRESTRICTED**	**(58.77)**	**(24.24)**	**(58.77)**	**(24.24)**		
12							
13	**B. EDUC & GENERAL-RESTRICTED**						
14	CLASSIFIED POSITIONS	20,779		20,779			
15	UNCLASSIFIED POSITIONS	175,265		175,265			
16		(1.00)		(1.00)			
17	OTHER PERSONAL SERVICES	112,310		112,310			
18	OTHER OPERATING EXPENSES	5,436,801		5,436,801			
19	**TOTAL B. EDUC**	**5,745,155**		**5,745,155**			
20	**& GENERAL-RESTRICTED**	**(1.00)**		**(1.00)**			
21							
22	**TOTAL I. EDUCATION & GENERAL**	**12,882,532**	**2,047,467**	**13,006,490**	**2,171,425**		
23		**(59.77)**	**(24.24)**	**(59.77)**	**(24.24)**		
24							
25	**II. AUXILIARY**						
26	CLASSIFIED POSITIONS	46,437		46,437			
27	OTHER PERSONAL SERVICES	15,000		15,000			
28	OTHER OPERATING EXPENSES	241,756		241,756			
29	**TOTAL II. AUXILIARY**	**303,193**		**303,193**			
30							
31	**III. EMPLOYEE BENEFITS**						
32	EMPLOYER CONTRIBUTIONS	1,547,428	431,687	1,547,428	431,687		
33	**TOTAL III. EMPLOYEE BENEFITS**	**1,547,428**	**431,687**	**1,547,428**	**431,687**		
34							

USC - SALKEHATCHIE CAMPUS

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**TOTAL USC -**	**14,733,153**	**2,479,154**	**14,857,111**	**2,603,112**		
2	**SALKEHATCHIE CAMPUS**	**(59.77)**	**(24.24)**	**(59.77)**	**(24.24)**		

USC - SUMTER CAMPUS

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. EDUCATION & GENERAL**						
2	**A. EDUC & GENERAL-UNRESTRICTED**						
3	CLASSIFIED POSITIONS	1,308,787	434,304	1,308,787	434,304		
4		(33.00)	(12.29)	(33.00)	(12.29)		
5	UNCLASSIFIED POSITIONS	2,916,780	2,670,918	2,916,780	2,670,918		
6		(34.10)	(14.11)	(34.10)	(14.11)		
7	OTHER PERSONAL SERVICES	417,816		417,816			
8	OTHER OPERATING EXPENSES	4,164,898		4,360,814	195,916		
9	**TOTAL A. EDUC**	**8,808,281**	**3,105,222**	**9,004,197**	**3,301,138**		
10	**& GENERAL-UNRESTRICTED**	**(67.10)**	**(26.40)**	**(67.10)**	**(26.40)**		
11							
12	**B. EDUC & GENERAL-RESTRICTED**						
13	CLASSIFIED POSITIONS	32,845		32,845			
14		(1.46)		(1.46)			
15	OTHER PERSONAL SERVICES	254,534		254,534			
16	OTHER OPERATING EXPENSES	4,692,440		5,192,440			
17	**TOTAL B. EDUC**	**4,979,819**		**5,479,819**			
18	**& GENERAL-RESTRICTED**	**(1.46)**		**(1.46)**			
19							
20	**TOTAL I. EDUCATION & GENERAL**	**13,788,100**	**3,105,222**	**14,484,016**	**3,301,138**		
21		**(68.56)**	**(26.40)**	**(68.56)**	**(26.40)**		
22							
23	**II. AUXILIARY SERVICES**						
24	CLASSIFIED POSITIONS	67,342		67,342			
25		(4.00)		(4.00)			
26	OTHER PERSONAL SERVICES	40,416		40,416			
27	OTHER OPERATING EXPENSES	412,089		412,089			
28	**TOTAL II. AUXILIARY SERVICES**	**519,847**		**519,847**			
29		**(4.00)**		**(4.00)**			
30							
31	**III. EMPLOYEE BENEFITS**						
32	EMPLOYER CONTRIBUTIONS	2,236,474	813,096	2,236,474	813,096		
33	**TOTAL III. EMPLOYEE BENEFITS**	**2,236,474**	**813,096**	**2,236,474**	**813,096**		
34							

USC - SUMTER CAMPUS

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**TOTAL USC - SUMTER CAMPUS**	**16,544,421**	**3,918,318**	**17,240,337**	**4,114,234**		
2		**(72.56)**	**(26.40)**	**(72.56)**	**(26.40)**		

USC - UNION CAMPUS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. EDUCATION & GENERAL**						
2	**A. EDUC & GENERAL-UNRESTRICTED**						
3	CLASSIFIED POSITIONS	1,073,872	93,872	1,073,872	93,872		
4		(26.76)	(6.54)	(26.76)	(6.54)		
5	UNCLASSIFIED POSITIONS	1,395,395	1,245,395	1,395,395	1,245,395		
6		(11.06)	(11.06)	(11.06)	(11.06)		
7	OTHER PERSONAL SERVICES	1,300,000		1,300,000			
8	OTHER OPERATING EXPENSES	838,165		916,643	78,478		
9	**TOTAL A. EDUC**	**4,607,432**	**1,339,267**	**4,685,910**	**1,417,745**		
10	**& GENERAL-UNRESTRICTED**	**(37.82)**	**(17.60)**	**(37.82)**	**(17.60)**		
11							
12	**B. EDUC & GENERAL-RESTRICTED**						
13	CLASSIFIED POSITIONS	11,416		11,416			
14	UNCLASSIFIED POSITIONS	134,456		134,456			
15	OTHER PERSONAL SERVICES	40,220		40,220			
16	OTHER OPERATING EXPENSES	2,432,454		2,432,454			
17	**TOTAL B. EDUC**	**2,618,546**		**2,618,546**			
18	**& GENERAL-RESTRICTED**						
19							
20	**TOTAL I. EDUCATION & GENERAL**	**7,225,978**	**1,339,267**	**7,304,456**	**1,417,745**		
21		**(37.82)**	**(17.60)**	**(37.82)**	**(17.60)**		
22							
23	**II. AUXILIARY SERVICES**						
24	CLASSIFIED POSITIONS	25,000		25,000			
25		(1.00)		(1.00)			
26	OTHER PERSONAL SERVICES	5,000		5,000			
27	OTHER OPERATING EXPENSES	200,000		200,000			
28	**TOTAL II. AUXILIARY SERVICES**	**230,000**		**230,000**			
29		**(1.00)**		**(1.00)**			
30							
31	**III. EMPLOYEE BENEFITS**						
32	EMPLOYER CONTRIBUTIONS	1,202,900	230,298	1,202,900	230,298		
33	**TOTAL III. EMPLOYEE BENEFITS**	**1,202,900**	**230,298**	**1,202,900**	**230,298**		
34							

USC - UNION CAMPUS

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**TOTAL USC - UNION CAMPUS**	**8,658,878**	**1,569,565**	**8,737,356**	**1,648,043**		
2		**(38.82)**	**(17.60)**	**(38.82)**	**(17.60)**		

WINTHROP UNIVERSITY

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. EDUCATION & GENERAL**						
2	PRESIDENT	186,979	186,979	186,979	186,979		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	16,526,758	4,549,758	16,526,758	4,549,758		
5		(353.67)	(215.73)	(353.67)	(215.73)		
6	UNCLASSIFIED POSITIONS	30,670,304	9,910,804	30,670,304	9,910,804		
7		(397.00)	(226.23)	(397.00)	(226.23)		
8	OTHER PERSONAL SERVICES	7,840,000		7,840,000			
9	OTHER OPERATING EXPENSES	83,123,076	1,238,076	84,132,730	2,247,730		
10	ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320			
11	**TOTAL I. EDUCATION & GENERAL**	**142,315,437**	**15,885,617**	**143,325,091**	**16,895,271**		
12		**(751.67)**	**(442.96)**	**(751.67)**	**(442.96)**		
13							
14	**II. AUXILIARY ENTERPRISES**						
15	CLASSIFIED POSITIONS	2,374,000		2,374,000			
16		(60.11)		(60.11)			
17	UNCLASSIFIED POSITIONS	355,500		355,500			
18		(3.00)		(3.00)			
19	OTHER PERSONAL SERVICES	760,500		760,500			
20	OTHER OPERATING EXPENSES	9,545,000		9,545,000			
21	**TOTAL II. AUXILIARY**	**13,035,000**		**13,035,000**			
22	**ENTERPRISES**	**(63.11)**		**(63.11)**			
23							
24	**III. EMPLOYEE BENEFITS**						
25	EMPLOYER CONTRIBUTIONS	17,356,694	4,307,459	17,356,694	4,307,459		
26	**TOTAL III. EMPLOYEE BENEFITS**	**17,356,694**	**4,307,459**	**17,356,694**	**4,307,459**		
27							
28	**TOTAL WINTHROP UNIVERSITY**	**172,707,131**	**20,193,076**	**173,716,785**	**21,202,730**		
29		**(814.78)**	**(442.96)**	**(814.78)**	**(442.96)**		

MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. EDUCATIONAL & GENERAL**						
2	**A. E&G-UNRESTRICTED**						
3	PRESIDENT	299,432	299,432	299,432	299,432		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	65,197,195	18,103,820	68,416,011	19,471,718		
6		(1,809.85)	(789.76)	(1,809.85)	(789.76)		
7	NEW POSITIONS - ACCOUNTANT/FISCAL						
8	ANALYST I			(2.00)			
9	NEW POSITIONS - ADMINISTRATIVE						
10	COORDINATOR I			(11.00)			
11	NEW POSITIONS - ADMINISTRATIVE						
12	MANAGER I			(1.00)			
13	NEW POSITIONS -						
14	CLINICAL INSTRUCTOR			(2.00)			
15	NEW POSITIONS - GRANTS						
16	ADMINISTRATOR I			(7.00)			
17	NEW POSITIONS - GRANTS						
18	ADMINISTRATOR II			(4.00)			
19	NEW POSITIONS - HUMAN SERVICES						
20	COORDINATOR II			(1.00)			
21	NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS						
22	ANALYST III			(1.00)			
23	NEW POSITIONS - IT SERVICES						
24	SPECIALIST I			(1.00)			
25	NEW POSITIONS - LABORATORY						
26	TECHNOLOGIST II			(1.00)			
27	NEW POSITIONS - NURSE						
28	PRACTITIONER II			(3.00)			
29	NEW POSITIONS -						
30	PHYSICIAN'S ASST			(3.00)			
31	NEW POSITIONS -						
32	PROGRAM ASSISTANT			(1.00)			
33	NEW POSITIONS - PROGRAM						
34	COORDINATOR I			(3.00)			

MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	NEW POSITIONS - PROGRAM						
2	COORDINATOR II			(1.00)			
3	NEW POSITIONS - PROGRAM						
4	MANAGER II			(3.00)			
5	NEW POSITIONS - PROJECT						
6	MANAGER I			(4.00)			
7	NEW POSITIONS - PUBLIC INFORMATION						
8	DIRECTOR I			(1.00)			
9	NEW POSITIONS -						
10	RESEARCH TECHNICIAN			(1.00)			
11	NEW POSITIONS - STUDENT SERVICES						
12	PROGRAM COORDINATOR I			(3.00)			
13	NEW POSITIONS - TECHNICAL MEDICAL						
14	ASSOC I			(1.00)			
15	UNCLASSIFIED POSITIONS	111,482,572	29,851,585	117,042,183	32,106,396		
16		(1,401.82)	(328.93)	(1,401.82)	(328.93)		
17	NEW POSITIONS -						
18	ASSISTANT PROFESSOR			(40.00)			
19	NEW POSITIONS -						
20	ASSOCIATE PROFESSOR			(8.00)			
21	NEW POSITIONS - INSTRUCTOR						
22				(3.00)			
23	NEW POSITIONS - PROFESSOR						
24				(17.00)			
25	OTHER PERSONAL SERVICES	12,420,020		12,922,840			
26	OTHER OPERATING EXPENSES	276,416,273	7,550,000	295,898,795	12,050,000		
27	DIABETES CENTER	123,470	123,470	123,470	123,470		
28	HOSPITAL AUTHORITY - PEDIATRIC	3,000,000	3,000,000	3,000,000	3,000,000		
29	BURN UNIT						
30	HOSPITAL AUTHORITY -	14,225,000	6,225,000	14,225,000	6,225,000		
31	TELEMEDICINE PROGRAM						
32	HYPERTENSION INITIATIVE	240,433	240,433	240,433	240,433		
33	INSTITUTE OF MEDICINE	100,000	100,000	100,000	100,000		
34	RURAL DENTISTS INCENTIVE	176,101	176,101	176,101	176,101		

MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	SCHOLARSHIPS & FELLOWSHIPS	1,356,224		1,356,224			
2	DEBT SERVICE	1,500,000	1,500,000				
3	**TOTAL A. E&G-UNRESTRICTED**	**486,536,720**	**67,169,841**	**513,800,489**	**73,792,550**		
4		**(3,212.67)**	**(1,119.69)**	**(3,335.67)**	**(1,119.69)**		
5							
6	**B. E&G-RESTRICTED**						
7	CLASSIFIED POSITIONS	21,056,961		21,778,752			
8		(151.59)		(151.59)			
9	UNCLASSIFIED POSITIONS	57,541,880		59,601,977			
10		(364.16)		(364.16)			
11	OTHER PERSONAL SERVICES	24,775,629		25,626,950			
12	OTHER OPERATING EXPENSES	68,944,047		72,888,698			
13	SCHOLARSHIPS & FELLOWS	1,353,905		1,353,905			
14	**TOTAL B. E&G-RESTRICTED**	**173,672,422**		**181,250,282**			
15		**(515.75)**		**(515.75)**			
16							
17	**TOTAL I. EDUCATIONAL**	**660,209,142**	**67,169,841**	**695,050,771**	**73,792,550**		
18	**& GENERAL**	**(3,728.42)**	**(1,119.69)**	**(3,851.42)**	**(1,119.69)**		
19							
20	**II. AUXILIARY ENTERPRISES**						
21	CLASSIFIED POSITIONS	1,259,562		1,259,562			
22		(64.75)		(64.75)			
23	UNCLASSIFIED POSITIONS	6,924		6,924			
24		(1.00)		(1.00)			
25	OTHER PERSONAL SERVICES	112,294		112,294			
26	OTHER OPERATING EXPENSES	11,531,678		11,383,089			
27	**TOTAL II. AUXILIARY**	**12,910,458**		**12,761,869**			
28	**ENTERPRISES**	**(65.75)**		**(65.75)**			
29							
30	**III. EMPLOYEE BENEFITS**						
31	EMPLOYER CONTRIBUTIONS	62,150,600	19,085,134	68,550,417	20,637,724		
32	**TOTAL III. EMPLOYEE BENEFITS**	**62,150,600**	**19,085,134**	**68,550,417**	**20,637,724**		
33							
34	**TOTAL MEDICAL UNIVERSITY OF**	**735,270,200**	**86,254,975**	**776,363,057**	**94,430,274**		

MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

AREA HEALTH EDUCATION CONSORTIUM

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

AREA HEALTH EDUCATION CONSORTIUM

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

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	**A. PRESIDENT'S OFFICE**						
3	EXECUTIVE DIRECTOR	259,570	259,570	259,570	259,570		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	642,917	642,917	642,917	642,917		
6		(11.00)	(11.00)	(11.00)	(11.00)		
7	UNCLASSIFIED POSITIONS	170,800	170,800	170,800	170,800		
8	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000		
9	OTHER OPERATING EXPENSES	100,000	100,000	100,000	100,000		
10	**TOTAL A. PRESIDENT'S OFFICE**	**1,193,287**	**1,193,287**	**1,193,287**	**1,193,287**		
11		**(12.00)**	**(12.00)**	**(12.00)**	**(12.00)**		
12							
13	**B. FINANCE AND HUMAN RESOURCES**						
14	CLASSIFIED POSITIONS	1,015,490	1,015,490	1,015,490	1,015,490		
15		(18.00)	(18.00)	(18.00)	(18.00)		
16	UNCLASSIFIED POSITIONS	271,863	271,863	271,863	271,863		
17		(2.00)	(2.00)	(2.00)	(2.00)		
18	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
19	OTHER OPERATING EXPENSES	1,311,027	836,027	1,311,027	836,027		
20	**TOTAL B. FINANCE AND**	**2,608,380**	**2,133,380**	**2,608,380**	**2,133,380**		
21	**HUMAN RESOURCES**	**(20.00)**	**(20.00)**	**(20.00)**	**(20.00)**		
22							
23	**C. INFORMATION TECHNOLOGY**						
24	CLASSIFIED POSITIONS	898,047	848,047	898,047	848,047		
25		(16.00)	(15.00)	(16.00)	(15.00)		
26	UNCLASSIFIED POSITIONS	164,000	164,000	164,000	164,000		
27		(1.00)	(1.00)	(1.00)	(1.00)		
28	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000		
29	OTHER OPERATING EXPENSES	1,771,500	335,500	1,771,500	335,500		
30	**TOTAL C. INFORMATION**	**2,858,547**	**1,372,547**	**2,858,547**	**1,372,547**		
31	**TECHNOLOGY**	**(17.00)**	**(16.00)**	**(17.00)**	**(16.00)**		
32							
33	**TOTAL I. ADMINISTRATION**	**6,660,214**	**4,699,214**	**6,660,214**	**4,699,214**		
34		**(49.00)**	**(48.00)**	**(49.00)**	**(48.00)**		

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2019-2020 APPROPRIATIONS		2020-2021 GOVERNOR		2020-2021 WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**II. INSTRUCTIONAL PROGRAMS**						
2	**A. TECHNICAL COLLEGES**						
3	CLASSIFIED POSITIONS	140,017,202	32,367,419	140,017,202	32,367,419		
4		(2,684.62)	(1,714.67)	(2,684.62)	(1,714.67)		
5	UNCLASSIFIED POSITIONS	183,101,033	43,401,305	183,101,033	43,401,305		
6		(1,940.60)	(1,390.63)	(1,940.60)	(1,390.63)		
7	OTHER PERSONAL SERVICES	48,111,487	9,732,349	48,111,487	9,732,349		
8	OTHER OPERATING EXPENSES	203,774,490	14,801,268	231,401,361	42,428,139		
9	CRITICAL NEEDS NURSING	322,512	322,512	322,512	322,512		
10	INITIATIVE						
11	FLORENCE DARLINGTON SIMT	906,817	906,817	906,817	906,817		
12	FLORENCE DARLINGTON-OPERATING	302,271	302,271	302,271	302,271		
13	LOWCOUNTRY TECH - MILITARY	500,000	500,000	500,000	500,000		
14	WORKFORCE INITIATIVE						
15	MIDLANDS TECH NURSING PROGRAM	370,943	370,943	370,943	370,943		
16	OCTC TRUCK DRIVING			73,129	73,129		
17	CERTIFICATE PROGRAM						
18	SPARTANBURG-CHEROKEE EXPANSION	906,816	906,816	906,816	906,816		
19	TRIDENT TECH-CULINARY ARTS	468,522	468,522	468,522	468,522		
20	WTC PROMISE SCHOLARSHIP			300,000	300,000		
21	PROGRAM						
22	**TOTAL A. TECHNICAL COLLEGES**	**578,782,093**	**104,080,222**	**606,782,093**	**132,080,222**		
23		**(4,625.22)**	**(3,105.30)**	**(4,625.22)**	**(3,105.30)**		
24							
25	**B. SYSTEM WIDE PROGRAM INITIATIVES**						
26	CLASSIFIED POSITIONS	606,855	561,855	606,855	561,855		
27		(18.00)	(16.00)	(18.00)	(16.00)		
28	UNCLASSIFIED POSITIONS	171,354	171,354	171,354	171,354		
29		(1.00)	(1.00)	(1.00)	(1.00)		
30	OTHER PERSONAL SERVICES	91,691		91,691			
31	OTHER OPERATING EXPENSES	524,205	45,000	524,205	45,000		
32	PATHWAYS TO PROSPERITY	604,545	604,545	604,545	604,545		
33	WORKFORCE SCHOLARSHIPS AND	2,642,000	2,642,000	2,642,000	2,642,000		
34	GRANTS						

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**TOTAL B. SYSTEM WIDE**	**4,640,650**	**4,024,754**	**4,640,650**	**4,024,754**		
2	**PROGRAM INITIATIVES**	**(19.00)**	**(17.00)**	**(19.00)**	**(17.00)**		
3							
4	**C. EMPLOYEE BENEFITS FORMULA FUNDING**						
5	EMPLOYER CONTRIBUTIONS	118,131,083	40,708,088	118,131,083	40,708,088		
6	**TOTAL C. EMPLOYEE BENEFITS**	**118,131,083**	**40,708,088**	**118,131,083**	**40,708,088**		
7	**FORMULA FUNDING**						
8							
9	**TOTAL II. INSTRUCTIONAL**	**701,553,826**	**148,813,064**	**729,553,826**	**176,813,064**		
10	**PROGRAMS**	**(4,644.22)**	**(3,122.30)**	**(4,644.22)**	**(3,122.30)**		
11							
12	**III. ECONOMIC DEVELOPMENT**						
13	**A. ADMINISTRATION**						
14	CLASSIFIED POSITIONS	867,733	867,733	867,733	867,733		
15		(41.00)	(41.00)	(41.00)	(41.00)		
16	UNCLASSIFIED POSITIONS	151,999	151,999	151,999	151,999		
17		(1.00)	(1.00)	(1.00)	(1.00)		
18	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000		
19	OTHER OPERATING EXPENSES	180,000	180,000	180,000	180,000		
20	E&G STEM PROGRAMS: CRITICAL NEEDS	2,500,000	2,500,000	2,500,000	2,500,000		
21	WORKFORCE DEV INITIATIVE						
22	**TOTAL A. ADMINISTRATION**	**3,749,732**	**3,749,732**	**3,749,732**	**3,749,732**		
23		**(42.00)**	**(42.00)**	**(42.00)**	**(42.00)**		
24							
25	**B. SPECIAL SCHOOLS TRAINING**						
26	CLASSIFIED POSITIONS						
27		(29.50)	(29.50)	(29.50)	(29.50)		
28	OTHER PERSONAL SERVICES	1,460,000	1,460,000	1,460,000	1,460,000		
29	OTHER DIRECT TRAINING COSTS	5,779,253	5,779,253	5,779,253	5,779,253		
30	**TOTAL B. SPECIAL**	**7,239,253**	**7,239,253**	**7,239,253**	**7,239,253**		
31	**SCHOOLS TRAINING**	**(29.50)**	**(29.50)**	**(29.50)**	**(29.50)**		
32							
33	**TOTAL III. ECONOMIC**	**10,988,985**	**10,988,985**	**10,988,985**	**10,988,985**		
34	**DEVELOPMENT**	**(71.50)**	**(71.50)**	**(71.50)**	**(71.50)**		

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**IV. EMPLOYEE BENEFITS**						
2	EMPLOYER CONTRIBUTIONS	2,094,281	2,051,177	2,094,281	2,051,177		
3	**TOTAL IV. EMPLOYEE BENEFITS**	**2,094,281**	**2,051,177**	**2,094,281**	**2,051,177**		
4							
5	**TOTAL STATE BOARD FOR TECHNICAL**	**721,297,306**	**166,552,440**	**749,297,306**	**194,552,440**		
6	**& COMPREHENSIVE EDUCATION**	**(4,764.72)**	**(3,241.80)**	**(4,764.72)**	**(3,241.80)**		

DEPARTMENT OF ARCHIVES & HISTORY

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION & PLANNING**						
2	DIRECTOR	100,377	100,377	100,377	100,377		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	171,415	171,415	249,415	249,415		
5		(4.00)	(4.00)	(4.00)	(4.00)		
6	OTHER PERSONAL SERVICES	64,000		64,000			
7	OTHER OPERATING EXPENSES	762,398	613,488	919,398	770,488		
8	**TOTAL I. ADMINISTRATION**	**1,098,190**	**885,280**	**1,333,190**	**1,120,280**		
9	**& PLANNING**	**(5.00)**	**(5.00)**	**(5.00)**	**(5.00)**		
10							
11	**II. ARCHIVES & RECORDS MANAGEMENT**						
12	CLASSIFIED POSITIONS	1,019,953	996,953	860,453	837,453		
13		(26.00)	(26.00)	(26.00)	(26.00)		
14	OTHER PERSONAL SERVICES	55,100		55,100			
15	OTHER OPERATING EXPENSES	496,000		531,400	35,400		
16	**TOTAL II. ARCHIVES &**	**1,571,053**	**996,953**	**1,446,953**	**872,853**		
17	**RECORDS MANAGEMENT**	**(26.00)**	**(26.00)**	**(26.00)**	**(26.00)**		
18							
19	**III. HISTORICAL SERVICES**						
20	CLASSIFIED POSITIONS	430,000	50,000	430,000	50,000		
21		(9.00)	(1.00)	(9.00)	(1.00)		
22	OTHER PERSONAL SERVICES	47,975	10,900	47,975	10,900		
23	OTHER OPERATING EXPENSES	146,420		222,920	76,500		
24	AFRICAN AMERICAN HERITAGE	25,000	25,000	25,000	25,000		
25	HISTORY COMMISSION						
26	HISTORIC BUILDINGS	200,000	200,000				
27	PRESERVATION						
28	STATE HISTORIC GRANT FUND	415,000		415,000			
29	ALLOC MUNICIPALITIES -	50,000		50,000			
30	RESTRICTED						
31	ALLOC OTHER STATE AGENCIES	50,000		50,000			
32	ALLOC PRIVATE SECTOR	40,000		40,000			
33	**TOTAL III. HISTORICAL**	**1,404,395**	**285,900**	**1,280,895**	**162,400**		
34	**SERVICES**	**(9.00)**	**(1.00)**	**(9.00)**	**(1.00)**		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**IV. REVOLUTIONARY WAR SESTERCENTENNIAL COMMISSION**						
2	NEW POSITIONS - ADMINISTRATIVE			76,000	76,000		
3	COORDINATOR II			(1.00)	(1.00)		
4	NEW POSITIONS - PROGRAM			150,000	150,000		
5	MANAGER III			(1.00)	(1.00)		
6	OTHER OPERATING EXPENSES			1,162,000	1,162,000		
7	**TOTAL IV. REVOLUTIONARY WAR**			**1,388,000**	**1,388,000**		
8	**SESTERCENTENNIAL COMMISSION**			**(2.00)**	**(2.00)**		
9							
10	**V. EMPLOYEE BENEFITS**						
11	EMPLOYER CONTRIBUTIONS	1,094,926	808,690	907,526	621,290		
12	**TOTAL V. EMPLOYEE BENEFITS**	**1,094,926**	**808,690**	**907,526**	**621,290**		
13							
14	**TOTAL DEPARTMENT OF ARCHIVES**	**5,168,564**	**2,976,823**	**6,356,564**	**4,164,823**		
15	**& HISTORY**	**(40.00)**	**(32.00)**	**(42.00)**	**(34.00)**		

STATE LIBRARY

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	DIRECTOR	110,371	110,371	110,371	110,371		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	263,851	263,851	263,851	263,851		
5		(8.00)	(8.00)	(8.00)	(8.00)		
6	OTHER PERSONAL SERVICES	2,302	2,302	2,302	2,302		
7	OTHER OPERATING EXPENSES	793,248	754,248	903,248	864,248		
8	**TOTAL I. ADMINISTRATION**	**1,169,772**	**1,130,772**	**1,279,772**	**1,240,772**		
9		**(9.00)**	**(9.00)**	**(9.00)**	**(9.00)**		
10							
11	**II. TALKING BOOK SERVICES**						
12	CLASSIFIED POSITIONS	662,579	361,880	662,579	361,880		
13		(11.00)	(9.00)	(11.00)	(9.00)		
14	OTHER OPERATING EXPENSES	130,397		261,397	131,000		
15	**TOTAL II. TALKING**	**792,976**	**361,880**	**923,976**	**492,880**		
16	**BOOK SERVICES**	**(11.00)**	**(9.00)**	**(11.00)**	**(9.00)**		
17							
18	**III. LIBRARY RESOURCES**						
19	CLASSIFIED POSITIONS	605,365	351,414	705,365	451,414		
20		(13.00)	(5.00)	(13.00)	(7.00)		
21	OTHER OPERATING EXPENSES	1,295,343	97,110	1,295,343	97,110		
22	DISCUS PROGRAMS (H870)	2,520,452	2,520,452	2,770,452	2,770,452		
23	**TOTAL III. LIBRARY RESOURCES**	**4,421,160**	**2,968,976**	**4,771,160**	**3,318,976**		
24		**(13.00)**	**(5.00)**	**(13.00)**	**(7.00)**		
25							
26	**IV. STATEWIDE DEVELOPMENT**						
27	CLASSIFIED POSITIONS	286,114	145,754	386,114	245,754		
28		(16.00)	(10.00)	(16.00)	(12.00)		
29	OTHER OPERATING EXPENSES	580,793	76,866	580,793	76,866		
30	ALLOC COUNTY LIBRARIES	100,000		100,000			
31	ALLOC OTHER STATE AGENCIES	50,000		50,000			
32	ALLOC PRIVATE SECTOR	50,000		50,000			
33	AID COUNTY LIBRARIES	10,281,846	10,281,846	10,281,846	10,281,846		
34	**TOTAL IV. STATEWIDE**	**11,348,753**	**10,504,466**	**11,448,753**	**10,604,466**		

STATE LIBRARY

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**DEVELOPMENT**	**(16.00)**	**(10.00)**	**(16.00)**	**(12.00)**		
2							
3	**V. EMPLOYEE BENEFITS**						
4	EMPLOYER CONTRIBUTIONS	651,685	450,106	711,685	510,106		
5	**TOTAL V. EMPLOYEE BENEFITS**	**651,685**	**450,106**	**711,685**	**510,106**		
6							
7	**TOTAL STATE LIBRARY**	**18,384,346**	**15,416,200**	**19,135,346**	**16,167,200**		
8		**(49.00)**	**(33.00)**	**(49.00)**	**(37.00)**		

ARTS COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	DIRECTOR	97,940	54,139	97,940	54,139		
3		(1.00)	(0.50)	(1.00)	(0.50)		
4	**TOTAL I. ADMINISTRATION**	**97,940**	**54,139**	**97,940**	**54,139**		
5		**(1.00)**	**(0.50)**	**(1.00)**	**(0.50)**		
6							
7	**II. STATEWIDE ARTS SERVICES**						
8	CLASSIFIED POSITIONS	820,343	520,250	820,343	520,250		
9		(23.50)	(14.50)	(23.50)	(14.50)		
10	OTHER OPERATING EXPENSES	410,608	45,000	410,608	45,000		
11	DISTRIBUTION TO SUBDIVISIONS	4,132,947	3,518,318	4,132,947	3,518,318		
12	**TOTAL II. STATEWIDE**	**5,363,898**	**4,083,568**	**5,363,898**	**4,083,568**		
13	**ARTS SERVICES**	**(23.50)**	**(14.50)**	**(23.50)**	**(14.50)**		
14							
15	**III. EMPLOYEE BENEFITS**						
16	EMPLOYER CONTRIBUTIONS	388,697	228,480	388,697	228,480		
17	**TOTAL III. EMPLOYEE BENEFITS**	**388,697**	**228,480**	**388,697**	**228,480**		
18							
19	**TOTAL ARTS COMMISSION**	**5,850,535**	**4,366,187**	**5,850,535**	**4,366,187**		
20		**(24.50)**	**(15.00)**	**(24.50)**	**(15.00)**		

STATE MUSEUM COMMISSION

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	DIRECTOR	110,633	110,633	110,633	110,633		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	162,654	161,958	162,654	161,958		
5		(6.00)	(6.00)	(6.00)	(6.00)		
6	OTHER PERSONAL SERVICES	22,715		22,715			
7	OTHER OPERATING EXPENSES	2,364,675	1,483,831	2,364,675	1,483,831		
8	**TOTAL I. ADMINISTRATION**	**2,660,677**	**1,756,422**	**2,660,677**	**1,756,422**		
9		**(7.00)**	**(7.00)**	**(7.00)**	**(7.00)**		
10							
11	**II. PROGRAMS**						
12	CLASSIFIED POSITIONS	1,432,078	1,291,170	1,432,078	1,291,170		
13		(38.00)	(37.00)	(38.00)	(37.00)		
14	UNCLASSIFIED POSITIONS	73,000		73,000			
15		(1.00)		(1.00)			
16	OTHER PERSONAL SERVICES	455,895	15,000	455,895	15,000		
17	OTHER OPERATING EXPENSES	1,513,600	166,000	1,513,600	166,000		
18	**TOTAL II. PROGRAMS**	**3,474,573**	**1,472,170**	**3,474,573**	**1,472,170**		
19		**(39.00)**	**(37.00)**	**(39.00)**	**(37.00)**		
20							
21	**III. EMPLOYEE BENEFITS**						
22	EMPLOYER CONTRIBUTIONS	907,704	714,362	907,704	714,362		
23	**TOTAL III. EMPLOYEE BENEFITS**	**907,704**	**714,362**	**907,704**	**714,362**		
24							
25	**TOTAL STATE MUSEUM COMMISSION**	**7,042,954**	**3,942,954**	**7,042,954**	**3,942,954**		
26		**(46.00)**	**(44.00)**	**(46.00)**	**(44.00)**		

CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM**						
2	EXECUTIVE DIRECTOR	91,418	91,418	91,418	91,418		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	271,381	271,381	271,381	271,381		
5		(7.00)	(7.00)	(7.00)	(7.00)		
6	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000		
7	OTHER OPERATING EXPENSES	779,252	360,000	779,252	360,000		
8	SOUTHERN MARITIME COLLECTION	25,000	25,000	25,000	25,000		
9	**TOTAL I. CONFEDERATE RELIC ROOM**	**1,192,051**	**772,799**	**1,192,051**	**772,799**		
10	**& MILITARY MUSEUM**	**(8.00)**	**(8.00)**	**(8.00)**	**(8.00)**		
11							
12	**II. EMPLOYEE BENEFITS**						
13	EMPLOYER CONTRIBUTIONS	163,964	163,964	163,964	163,964		
14	**TOTAL II. EMPLOYEE BENEFITS**	**163,964**	**163,964**	**163,964**	**163,964**		
15							
16	**TOTAL CONFEDERATE RELIC ROOM AND**	**1,356,015**	**936,763**	**1,356,015**	**936,763**		
17	**MILITARY MUSEUM COMMISSION**	**(8.00)**	**(8.00)**	**(8.00)**	**(8.00)**		

DEPARTMENT OF VOCATIONAL REHABILITATION

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	COMMISSIONERS	169,993	169,993	169,993	169,993		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	4,340,149	1,091,773	4,340,149	1,091,773		
5		(69.00)	(15.80)	(69.00)	(15.80)		
6	UNCLASSIFIED POSITIONS	123,663	37,296	123,663	37,296		
7		(1.00)	(0.24)	(1.00)	(0.24)		
8	OTHER PERSONAL SERVICES	439,275	15,000	439,275	15,000		
9	OTHER OPERATING EXPENSES	4,250,000		4,250,000			
10	**TOTAL I. ADMINISTRATION**	**9,323,080**	**1,314,062**	**9,323,080**	**1,314,062**		
11		**(71.00)**	**(17.04)**	**(71.00)**	**(17.04)**		
12							
13	**II. VOCATIONAL REHAB PROGRAMS**						
14	**A. BASIC SERVICE PROGRAM**						
15	CLASSIFIED POSITIONS	35,686,030	8,573,795	35,686,030	8,573,795		
16		(827.57)	(182.54)	(827.57)	(182.54)		
17	OTHER PERSONAL SERVICES	4,035,000	85,000	4,035,000	85,000		
18	OTHER OPERATING EXPENSES	35,091,177	164,773	35,091,177	164,773		
19	PERMANENT IMPROVEMENTS	781,491		781,491			
20	CASE SERVICES	14,143,948	1,888,348	14,143,948	1,888,348		
21	**TOTAL A. BASIC**	**89,737,646**	**10,711,916**	**89,737,646**	**10,711,916**		
22	**SERVICE PROGRAM**	**(827.57)**	**(182.54)**	**(827.57)**	**(182.54)**		
23							
24	**B. SPECIAL PROJECTS**						
25	CLASSIFIED POSITIONS	285,615		285,615			
26		(16.50)		(16.50)			
27	OTHER PERSONAL SERVICES	373,000		373,000			
28	OTHER OPERATING EXPENSES	598,672	66,557	598,672	66,557		
29	CASE SERVICES	261,889		261,889			
30	**TOTAL B. SPECIAL PROJECTS**	**1,519,176**	**66,557**	**1,519,176**	**66,557**		
31		**(16.50)**		**(16.50)**			
32							
33	**TOTAL II. VOCATIONAL**	**91,256,822**	**10,778,473**	**91,256,822**	**10,778,473**		
34	**REHAB PROGRAMS**	**(844.07)**	**(182.54)**	**(844.07)**	**(182.54)**		

DEPARTMENT OF VOCATIONAL REHABILITATION

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**III. DISABILITY DETERMINATION DIV**						
2	CLASSIFIED POSITIONS	22,959,471		22,959,471			
3		(440.51)		(440.51)			
4	UNCLASSIFIED POSITIONS	1,504,991		1,504,991			
5		(16.00)		(16.00)			
6	OTHER PERSONAL SERVICES	2,036,000		2,036,000			
7	OTHER OPERATING EXPENSES	5,814,284		5,814,284			
8	CASE SERVICES	16,701,023		16,701,023			
9	**TOTAL III. DISABILITY**	**49,015,769**		**49,015,769**			
10	**DETERMINATION DIV**	**(456.51)**		**(456.51)**			
11							
12	**IV. EMPLOYEE BENEFITS**						
13	EMPLOYER CONTRIBUTIONS	25,145,480	4,966,308	25,145,480	4,966,308		
14	**TOTAL IV. EMPLOYEE BENEFITS**	**25,145,480**	**4,966,308**	**25,145,480**	**4,966,308**		
15							
16	**TOTAL DEPARTMENT OF**	**174,741,151**	**17,058,843**	**174,741,151**	**17,058,843**		
17	**VOCATIONAL REHABILITATION**	**(1,371.58)**	**(199.58)**	**(1,371.58)**	**(199.58)**		

		2019-2020 APPROPRIATIONS		2020-2021 GOVERNOR		2020-2021 WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	EXECUTIVE DIRECTOR	181,689	69,469	181,689	69,469		
3		(1.00)	(0.40)	(1.00)	(0.40)		
4	CLASSIFIED POSITIONS	8,561,697	3,990,801	8,561,697	3,990,801		
5		(121.01)	(52.91)	(121.01)	(52.91)		
6	UNCLASSIFIED POSITIONS	742,302	360,149	742,302	360,149		
7		(5.00)	(1.84)	(5.00)	(1.84)		
8	OTHER PERSONAL SERVICES	695,000	300,000	695,000	300,000		
9	OTHER OPERATING EXPENSES	28,409,823	11,676,832	34,857,772	13,541,016		
10	**TOTAL I. ADMINISTRATION**	**38,590,511**	**16,397,251**	**45,038,460**	**18,261,435**		
11		**(127.01)**	**(55.15)**	**(127.01)**	**(55.15)**		
12							
13	**II. PROGRAM AND SERVICES**						
14	**A. HEALTH SERVICES**						
15	**1. MEDICAL ADMINISTRATION**						
16	CLASSIFIED POSITIONS	21,146,212	7,041,723	21,146,212	7,041,723		
17		(534.13)	(188.99)	(534.13)	(188.99)		
18	OTHER PERSONAL SERVICES	3,530,643	1,050,000	3,530,643	1,050,000		
19	OTHER OPERATING EXPENSES	5,499,499	2,514,922	3,127,173	1,209,751		
20	**TOTAL 1. MEDICAL**	**30,176,354**	**10,606,645**	**27,804,028**	**9,301,474**		
21	**ADMINISTRATION**	**(534.13)**	**(188.99)**	**(534.13)**	**(188.99)**		
22							
23	**2. MEDICAL CONTRACTS**						
24	CLTC CONTRACTS	9,818,143	2,161,168	6,445,766	1,930,295		
25	ELIGIBILITY CONTRACTS	39,665,496	16,096,112	101,548,339	23,834,972		
26	MMIS-MEDICAL MGMT INFO	140,128,078	17,694,028	76,905,021	18,196,929		
27	NURSING HOME CONTRACTS	5,386,432	994,669	5,127,470	913,300		
28	PROVIDER SUPPORT	160,627,762	37,148,397	122,888,023	29,536,860		
29	RURAL HEALTH INITIATIVE	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		
31	**TOTAL 2. MEDICAL CONTRACTS**	**370,125,911**	**88,594,374**	**327,414,619**	**88,912,356**		
32							
33	**3. MEDICAL ASSISTANCE PAYMENTS**						
34	BEHAVIORAL HEALTH SERVICES	75,212,140	22,922,462	61,983,434	17,745,058		

		2019-2020 APPROPRIATIONS		2020-2021 GOVERNOR		2020-2021 WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	CHILDREN'S COMMUNITY CARE	20,510,164	5,913,991	42,696,788	12,311,961		
2	CLINICAL SERVICES	45,774,768	12,315,355	37,447,913	10,361,223		
3	CLTC-COMMUNITY LONG TERM CARE	194,404,049	56,874,938	245,742,728	71,472,755		
4	COORDINATED CARE	3,211,533,433	487,024,909	3,451,460,064	509,172,434		
5	DENTAL SERVICES	154,521,932	39,571,342	156,576,483	38,979,617		
6	DURABLE MEDICAL EQUIPMENT	33,611,651	9,787,969	37,881,865	10,952,634		
7	EPSDT SERVICES	3,976,527	1,099,585	3,510,368	944,639		
8	HOME HEALTH SERVICES	13,042,685	3,817,648	15,789,255	4,590,115		
9	HOSPICE	15,813,290	4,630,368	18,618,943	5,414,656		
10	HOSPITAL SERVICES	570,679,187	79,505,545	588,256,489	78,521,375		
11	LAB & X-RAY SERVICES	12,415,512	3,573,370	15,480,382	4,431,462		
12	MEDICAL PROFESSIONAL SERVICES	27,515,628	7,680,358	29,631,104	8,443,169		
13	MMA PHASED DOWN CONTRIBUTIONS	114,156,884	112,656,884	125,779,940	124,279,940		
14	NURSING HOME SERVICES	652,042,013	185,379,630	685,207,613	194,080,155		
15	OPTIONAL STATE SUPPLEMENT	20,633,161	20,633,161	19,660,335	19,660,335		
16	OSCAP	8,300,611	8,300,611	7,390,081	7,390,081		
17	PACE	16,211,851	4,750,072	15,746,134	4,582,125		
18	PHARMACEUTICAL SERVICES	161,827,370	31,020,806	154,194,167	28,522,145		
19	PHYSICIAN SERVICES	101,830,682	25,887,232	107,750,301	28,449,717		
20	PREMIUMS 100% STATE	22,605,412	22,605,412	26,891,663	26,891,663		
21	PREMIUMS MATCHED	257,979,091	75,587,362	274,423,723	73,902,445		
22	TRANSPORTATION SERVICES	93,817,099	27,477,263	99,026,295	28,803,483		
23	**TOTAL 3. MEDICAL**	**5,828,415,140**	**1,249,016,273**	**6,221,146,068**	**1,309,903,187**		
24	**ASSISTANCE PAYMENTS**						
25							
26	**4. ASST PAYMENTS-STATE AGENCIES**						
27	**DEPT. OF EDUCATION**						
28	DHEC	1,739,760		1,728,732			
29	DISABILITIES & SPECIAL NEEDS	702,448,900		792,662,722			
30	MENTAL HEALTH	54,937,749		57,715,064			
31	MUSC	17,935,870	225,086	21,075,804	225,086		
32	USC	510,321		29,773			
33	**TOTAL 4. ASST**	**823,664,578**	**225,086**	**923,050,200**	**225,086**		
34	**PAYMENTS-STATE AGENCIES**						

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**5. OTHER ENTITIES ASSIST PAYMENTS**						
2	DISPROPORTIONATE SHARE	551,388,621	18,628,621	558,104,441	18,628,621		
3	OTHER ENTITIES FUNDING	12,249,758		14,131,621			
4	**TOTAL 5. OTHER ENTITIES**	**563,638,379**	**18,628,621**	**572,236,062**	**18,628,621**		
5	**ASSIST PAYMENTS**						
6							
7	**6. MEDICAID ELIGIBILITY**						
8	CLASSIFIED POSITIONS	18,378,202	6,633,435	18,378,202	6,633,435		
9		(1,085.89)	(311.04)	(1,085.89)	(311.04)		
10	OTHER PERSONAL SERVICES	8,582,383	2,215,457	10,582,383	2,715,457		
11	OTHER OPERATING EXPENSES	7,630,756	3,167,471	14,756,673	6,267,153		
12	**TOTAL 6. MEDICAID ELIGIBILITY**	**34,591,341**	**12,016,363**	**43,717,258**	**15,616,045**		
13		**(1,085.89)**	**(311.04)**	**(1,085.89)**	**(311.04)**		
14							
15	**7. BABYNET**						
16	CLASSIFIED POSITIONS	2,719,234	769,234	2,719,234	769,234		
17		(63.00)	(1.00)	(63.00)	(1.00)		
18	OTHER PERSONAL SERVICES	800,000		800,000			
19	OTHER OPERATING EXPENSES	16,852,554	75,000	3,176,300			
20	CASE SERVICES	14,404,419	11,402,071	28,901,093	13,763,623		
21	**TOTAL 7. BABYNET**	**34,776,207**	**12,246,305**	**35,596,627**	**14,532,857**		
22		**(63.00)**	**(1.00)**	**(63.00)**	**(1.00)**		
23							
24	**TOTAL A. HEALTH SERVICES**	**7,685,387,910**	**1,391,333,667**	**8,150,964,862**	**1,457,119,626**		
25		**(1,683.02)**	**(501.03)**	**(1,683.02)**	**(501.03)**		
26							
27	**TOTAL II. PROGRAM**	**7,685,387,910**	**1,391,333,667**	**8,150,964,862**	**1,457,119,626**		
28	**AND SERVICES**	**(1,683.02)**	**(501.03)**	**(1,683.02)**	**(501.03)**		
29							
30	**III. EMPLOYEE BENEFITS**						
31	EMPLOYER CONTRIBUTIONS	21,899,688	8,492,219	24,899,688	9,242,219		
32	**TOTAL III. EMPLOYEE BENEFITS**	**21,899,688**	**8,492,219**	**24,899,688**	**9,242,219**		
33							
34	**TOTAL DEPARTMENT OF HEALTH &**	**7,745,878,109**	**1,416,223,137**	**8,220,903,010**	**1,484,623,280**		

DEPARTMENT OF HEALTH & HUMAN SERVICES

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**HUMAN SERVICES**	**(1,810.03)**	**(556.18)**	**(1,810.03)**	**(556.18)**		

		2019-2020 APPROPRIATIONS		2020-2021 GOVERNOR		2020-2021 WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	COMMISSIONERS	181,689	181,689	181,689	181,689		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	12,182,170	5,616,526	12,964,476	5,731,776		
5		(240.50)	(104.90)	(268.27)	(112.05)		
6	UNCLASSIFIED POSITIONS	18,855	18,855	18,855	18,855		
7		(2.00)	(2.00)	(2.00)	(2.00)		
8	OTHER PERSONAL SERVICES	545,182	290,265	396,272	175,015		
9	OTHER OPERATING EXPENSES	13,767,572	403,504	9,727,355	403,504		
10	PERMANENT IMPROVEMENTS	112,000					
11	**TOTAL I. ADMINISTRATION**	**26,807,468**	**6,510,839**	**23,288,647**	**6,510,839**		
12		**(243.50)**	**(107.90)**	**(271.27)**	**(115.05)**		
13							
14	**II. PROGRAMS AND SERVICES**						
15	**A. WATER QUALITY IMPROVEMENT**						
16	**1. UNDERGROUND STORAGE TANKS**						
17	CLASSIFIED POSITIONS	1,376,141		1,380,201			
18		(51.24)		(52.59)	(0.10)		
19	OTHER PERSONAL SERVICES	52,000		58,658			
20	OTHER OPERATING EXPENSES	943,778		1,193,778	250,000		
21	**TOTAL 1. UNDERGROUND**	**2,371,919**		**2,632,637**	**250,000**		
22	**STORAGE TANKS**	**(51.24)**		**(52.59)**	**(0.10)**		
23							
24	**2. WATER MANAGEMENT**						
25	CLASSIFIED POSITIONS	15,561,019	3,332,253	13,395,511	3,332,253		
26		(236.74)	(60.94)	(238.96)	(61.19)		
27	NEW POSITIONS - ENVIRONMENTAL/HEALTH			58,108	58,108		
28	MGR II			(1.00)	(1.00)		
29	NEW POSITIONS - ENVIRONMENTAL/HEALTH			70,674	70,674		
30	MGR III			(1.00)	(1.00)		
31	UNCLASSIFIED POSITIONS	134,379	134,379	134,379	134,379		
32		(1.00)	(1.00)	(1.00)	(1.00)		
33	OTHER PERSONAL SERVICES	611,413	194,318	703,205	194,318		
34	OTHER OPERATING EXPENSES	14,814,475	2,108,865	16,698,406	2,182,960		

		2019-2020 APPROPRIATIONS		2020-2021 GOVERNOR		2020-2021 WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	SYSTEM UPGRADES	3,000,000	3,000,000	3,000,000	3,000,000		
2	ALLOC MUNICIPALITIES -	1,024,949		697,912			
3	RESTRICTED						
4	ALLOC COUNTIES - RESTRICTED	1,131,582		301,257			
5	ALLOC OTHER STATE AGENCIES	273,762		112,108			
6	ALLOC OTHER ENTITIES	2,090,878		3,292,433			
7	ALLOCATIONS TO PLANNING	271,563		509,366			
8	DISTRICTS						
9	**TOTAL 2. WATER MANAGEMENT**	**38,914,020**	**8,769,815**	**38,973,359**	**8,972,692**		
10		**(237.74)**	**(61.94)**	**(241.96)**	**(64.19)**		
11							
12	**3. ENVIRONMENTAL HEALTH**						
13	CLASSIFIED POSITIONS	24,957,880	13,447,946	23,813,703	13,447,946		
14		(544.41)	(312.34)	(545.41)	(311.96)		
15	OTHER PERSONAL SERVICES	1,704,920	717,498	1,722,210	717,498		
16	OTHER OPERATING EXPENSES	12,120,254	4,591,863	12,476,568	4,591,863		
17	ALLOC OTHER STATE AGENCIES	73,924		182,513			
18	**TOTAL 3. ENVIRONMENTAL HEALTH**	**38,856,978**	**18,757,307**	**38,194,994**	**18,757,307**		
19		**(544.41)**	**(312.34)**	**(545.41)**	**(311.96)**		
20							
21	**TOTAL A. WATER**	**80,142,917**	**27,527,122**	**79,800,990**	**27,979,999**		
22	**QUALITY IMPROVEMENT**	**(833.39)**	**(374.28)**	**(839.96)**	**(376.25)**		
23							
24	**B. COASTAL RESOURCE IMPROVEMENT**						
25	CLASSIFIED POSITIONS	2,011,935	660,378	2,233,444	660,378		
26		(34.30)	(11.40)	(36.30)	(11.40)		
27	OTHER PERSONAL SERVICES	76,733	15,000	101,650	15,000		
28	OTHER OPERATING EXPENSES	1,658,095	168,618	2,536,392	155,738		
29	OCEAN OUTFALLS	2,000,000	2,000,000	2,000,000	2,000,000		
30	ALLOC MUNICIPALITIES -			155,700			
31	RESTRICTED						
32	ALLOC OTHER ENTITIES			40,198			
33	**TOTAL B. COASTAL**	**5,746,763**	**2,843,996**	**7,067,384**	**2,831,116**		
34	**RESOURCE IMPROVEMENT**	**(34.30)**	**(11.40)**	**(36.30)**	**(11.40)**		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**C. AIR QUALITY IMPROVEMENT**						
2	CLASSIFIED POSITIONS	6,615,761	1,883,201	6,574,623	1,883,201		
3		(125.92)	(34.11)	(127.92)	(35.01)		
4	OTHER PERSONAL SERVICES	128,025	90,125	143,934	90,125		
5	OTHER OPERATING EXPENSES	1,501,632	354,182	1,974,285	351,382		
6	ALLOC OTHER STATE AGENCIES	65,000					
7	ALLOC OTHER ENTITIES	1,727,344		1,456,589			
8	**TOTAL C. AIR**	**10,037,762**	**2,327,508**	**10,149,431**	**2,324,708**		
9	**QUALITY IMPROVEMENT**	**(125.92)**	**(34.11)**	**(127.92)**	**(35.01)**		
10							
11	**D. LAND & WASTE MANAGEMENT**						
12	CLASSIFIED POSITIONS	9,510,344	1,034,769	9,231,978	1,234,202		
13		(128.82)	(18.33)	(140.19)	(21.23)		
14	NEW POSITIONS - ENGINEER/ASSOCIATE			47,734	47,734		
15	ENGINEER I			(1.00)	(1.00)		
16	NEW POSITIONS - ENVIRONMENTAL/HEALTH			58,085	58,085		
17	MGR II			(1.00)	(1.00)		
18	NEW POSITIONS -			47,734	47,734		
19	GEOLOGIST/HYDROLOGIST I			(1.00)	(1.00)		
20	OTHER PERSONAL SERVICES	193,250	32,030	166,602	32,030		
21	OTHER OPERATING EXPENSES	7,426,767	476,759	7,595,586	358,228		
22	PERMANENT IMPROVEMENTS	500					
23	ALLOC MUNICIPALITIES -	681,451		819,284			
24	RESTRICTED						
25	ALLOC COUNTIES - RESTRICTED	8,380,478		7,995,138			
26	ALLOC SCHOOL DIST	222,763		265,783			
27	ALLOC OTHER STATE AGENCIES	32,239					
28	ALLOC OTHER ENTITIES	496,209		501,479			
29	ALLOC PRIVATE SECTOR	60,945		56,097			
30	ALLOCATIONS TO PLANNING	487,909		288,644			
31	DISTRICTS						
32	GENERAL FUND TRANSFER			950,000	950,000		
33	AID TO OTHER ENTITIES	4,931,000	4,931,000	3,981,000	3,981,000		
34	**TOTAL D. LAND &**	**32,423,855**	**6,474,558**	**32,005,144**	**6,709,013**		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**WASTE MANAGEMENT**	**(128.82)**	**(18.33)**	**(143.19)**	**(24.23)**		
2							
3	**E. FAMILY HEALTH**						
4	**1. INFECTIOUS DISEASE PREVENTION**						
5	CLASSIFIED POSITIONS	16,933,346	7,032,556	17,538,034	7,002,458		
6		(332.82)	(150.71)	(334.28)	(146.17)		
7	UNCLASSIFIED POSITIONS	332,287	320,451	355,451	320,451		
8		(7.46)	(6.70)	(5.96)	(5.20)		
9	OTHER PERSONAL SERVICES	2,304,594	632,232	2,802,380	601,715		
10	OTHER OPERATING EXPENSES	56,654,437	5,923,567	56,427,496	6,513,972		
11	PALMETTO AIDS LIFE SUPPORT	50,000	50,000	50,000	50,000		
12	CASE SERVICES	18,642,147	4,571,068	21,171,029	4,561,220		
13	ALLOC COUNTIES - RESTRICTED	5,000					
14	ALLOC OTHER STATE AGENCIES	2,744,046	65,000	9,369,866	65,000		
15	ALLOC OTHER ENTITIES	7,803,889		7,788,062			
16	AID TO OTHER ENTITIES			500,000	500,000		
17	**TOTAL 1. INFECTIOUS**	**105,469,746**	**18,594,874**	**116,002,318**	**19,614,816**		
18	**DISEASE PREVENTION**	**(340.28)**	**(157.41)**	**(340.24)**	**(151.37)**		
19							
20	**2. MATERNAL/INFANT HEALTH**						
21	CLASSIFIED POSITIONS	26,950,856	1,438,535	24,279,055	1,445,445		
22		(788.97)	(48.04)	(760.86)	(46.60)		
23	UNCLASSIFIED POSITIONS	42,003		81,406			
24		(0.40)		(0.80)			
25	OTHER PERSONAL SERVICES	3,857,123	89,701	2,436,662	88,849		
26	OTHER OPERATING EXPENSES	18,284,338	232,097	19,841,045	248,670		
27	ABSTINENCE UNTIL MARRIAGE	100,000	100,000	100,000	100,000		
28	EMERGING PROGRAMS						
29	CONTINUATION TEEN PREGNANCY	546,972	546,972	546,972	546,972		
30	PREVENTION						
31	NEWBORN HEARING SCREENINGS	421,750	421,750	421,750	421,750		
32	CASE SERVICES	87,774,809	535,055	73,593,082	518,988		
33	ALLOC COUNTIES - RESTRICTED	108,000		220,000			
34	ALLOC SCHOOL DIST	310,271		436,744			

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	ALLOC OTHER STATE AGENCIES	60,000		116,950			
2	ALLOC OTHER ENTITIES	2,896,945		2,342,824			
3	**TOTAL 2. MATERNAL/INFANT**	**141,353,067**	**3,364,110**	**124,416,490**	**3,370,674**		
4	**HEALTH**	**(789.37)**	**(48.04)**	**(761.66)**	**(46.60)**		
5							
6	**3. CHRONIC DISEASE PREVENTION**						
7	CLASSIFIED POSITIONS	2,800,405	570,690	3,560,098	565,436		
8		(63.46)	(10.15)	(66.73)	(10.24)		
9	OTHER PERSONAL SERVICES	1,861,258	57,412	1,030,879	52,464		
10	OTHER OPERATING EXPENSES	4,362,396	706,429	5,053,957	716,631		
11	SMOKING PREVENTION TRUST	6,124,341		6,124,341			
12	PERMANENT IMPROVEMENTS	7,000		7,000			
13	CASE SERVICES	3,770,664	500,000	3,780,604	471,823		
14	ALLOC OTHER STATE AGENCIES	3,415,046		2,885,858			
15	ALLOC OTHER ENTITIES	3,873,010		4,978,766			
16	AID OTHER STATE AGENCIES	1,010,000	1,010,000	1,010,000	1,010,000		
17	AID TO OTHER ENTITIES	134,220	134,220	162,397	162,397		
18	**TOTAL 3. CHRONIC**	**27,358,340**	**2,978,751**	**28,593,900**	**2,978,751**		
19	**DISEASE PREVENTION**	**(63.46)**	**(10.15)**	**(66.73)**	**(10.24)**		
20							
21	**4. ACCESS TO CARE**						
22	CLASSIFIED POSITIONS	26,671,098	15,600,478	24,433,709	15,239,899		
23		(473.22)	(333.07)	(457.20)	(335.24)		
24	UNCLASSIFIED POSITIONS	1,220,143	656,066	1,061,028	656,066		
25		(7.69)	(5.16)	(8.19)	(5.16)		
26	OTHER PERSONAL SERVICES	2,251,153	863,057	2,222,846	896,565		
27	OTHER OPERATING EXPENSES	40,543,490	17,535,014	45,179,552	17,730,597		
28	CASE SERVICES	2,934	1,920	12,920	1,920		
29	ALLOC MUNICIPALITIES -	32,847					
30	RESTRICTED						
31	ALLOC COUNTIES - RESTRICTED	149,712		149,712			
32	ALLOC OTHER STATE AGENCIES	94,362	5,000	257,701	5,000		
33	ALLOC OTHER ENTITIES	213,004	1,238	1,082,315	1,238		
34	**TOTAL 4. ACCESS TO CARE**	**71,178,743**	**34,662,773**	**74,399,783**	**34,531,285**		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1		**(480.91)**	**(338.23)**	**(465.39)**	**(340.40)**		
2							
3	**5. DRUG CONTROL**						
4	CLASSIFIED POSITIONS	2,672,428	293,458	2,630,628	293,458		
5		(29.93)	(4.00)	(31.18)	(4.00)		
6	OTHER PERSONAL SERVICES	126,948		165,948			
7	OTHER OPERATING EXPENSES	3,549,170	667,037	3,640,696	667,037		
8	ALLOC OTHER STATE AGENCIES	160,948		240,948			
9	ALLOC OTHER ENTITIES	141,366		277,512			
10	**TOTAL 5. DRUG CONTROL**	**6,650,860**	**960,495**	**6,955,732**	**960,495**		
11		**(29.93)**	**(4.00)**	**(31.18)**	**(4.00)**		
12							
13	**6. RAPE VIOLENCE PREVENTION**						
14	CLASSIFIED POSITIONS	98,743		109,944			
15		(1.00)		(1.20)			
16	OTHER PERSONAL SERVICES			10,408			
17	OTHER OPERATING EXPENSES	52,277		95,493			
18	CASE SERVICES	1,356,689	1,356,689	1,356,689	1,356,689		
19	ALLOC OTHER STATE AGENCIES	14,752					
20	ALLOC OTHER ENTITIES	911,235		1,513,080			
21	**TOTAL 6. RAPE**	**2,433,696**	**1,356,689**	**3,085,614**	**1,356,689**		
22	**VIOLENCE PREVENTION**	**(1.00)**		**(1.20)**			
23							
24	**7. INDEPENDENT LIVING**						
25	CLASSIFIED POSITIONS	4,370,646	839,209	4,111,990	847,639		
26		(61.53)	(15.73)	(59.12)	(14.03)		
27	UNCLASSIFIED POSITIONS	96,082		96,082			
28	OTHER PERSONAL SERVICES	442,281	63,094	504,239	27,594		
29	OTHER OPERATING EXPENSES	3,030,060	1,347,126	3,665,334	1,368,984		
30	SICKLE CELL PROF EDUCATION	100,000	100,000	100,000	100,000		
31	PERMANENT IMPROVEMENTS			881			
32	CASE SERVICES	6,554,366	3,053,996	8,668,167	3,053,996		
33	ALLOC OTHER STATE AGENCIES	23,646		73,673			
34	ALLOC OTHER ENTITIES	259,748		388,035			

		2019-2020 APPROPRIATIONS		2020-2021 GOVERNOR		2020-2021 WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	AID OTHER STATE AGENCIES	1,395	1,395	1,395	1,395		
2	**TOTAL 7. INDEPENDENT LIVING**	**14,878,224**	**5,404,820**	**17,609,796**	**5,399,608**		
3		**(61.53)**	**(15.73)**	**(59.12)**	**(14.03)**		
4							
5	**TOTAL E. FAMILY HEALTH**	**369,322,676**	**67,322,512**	**371,063,633**	**68,212,318**		
6		**(1,766.48)**	**(573.56)**	**(1,725.52)**	**(566.64)**		
7							
8	**F. HEALTH CARE STANDARDS**						
9	**1. RADIOLOGICAL MONOTORING**						
10	CLASSIFIED POSITIONS	1,522,160	769,600	1,483,210	769,600		
11		(32.20)	(15.44)	(31.20)	(15.44)		
12	OTHER PERSONAL SERVICES	42,000	15,000	42,000	15,000		
13	OTHER OPERATING EXPENSES	511,683	178,648	506,008	172,972		
14	**TOTAL 1. RADIOLOGICAL**	**2,075,843**	**963,248**	**2,031,218**	**957,572**		
15	**MONOTORING**	**(32.20)**	**(15.44)**	**(31.20)**	**(15.44)**		
16							
17	**2. FACILITY & SRVC DEVELOPMENT**						
18	CLASSIFIED POSITIONS	1,265,038	807,979	939,587	474,307		
19		(19.05)	(11.85)	(18.40)	(13.35)		
20	OTHER PERSONAL SERVICES	31,570	8,600	24,210	3,600		
21	OTHER OPERATING EXPENSES	1,386,423	367,592	1,367,963	137,970		
22	**TOTAL 2. FACILITY &**	**2,683,031**	**1,184,171**	**2,331,760**	**615,877**		
23	**SRVC DEVELOPMENT**	**(19.05)**	**(11.85)**	**(18.40)**	**(13.35)**		
24							
25	**3. FACILITY LICENSING**						
26	CLASSIFIED POSITIONS	3,018,612	1,319,058	3,447,052	1,679,058		
27		(79.80)	(39.36)	(78.15)	(37.36)		
28	UNCLASSIFIED POSITIONS						
29		(1.00)	(1.00)				
30	OTHER PERSONAL SERVICES	88,000	10,000	65,300	16,500		
31	OTHER OPERATING EXPENSES	2,648,875	380,334	2,843,181	570,495		
32	CASE SERVICES	1,500		5,490			
33	**TOTAL 3. FACILITY LICENSING**	**5,756,987**	**1,709,392**	**6,361,023**	**2,266,053**		
34		**(80.80)**	**(40.36)**	**(78.15)**	**(37.36)**		

		2019-2020 APPROPRIATIONS		2020-2021 GOVERNOR		2020-2021 WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**4. CERTIFICATION**						
2	CLASSIFIED POSITIONS	2,564,530		2,375,303			
3		(59.00)		(54.00)			
4	OTHER PERSONAL SERVICES	224,700		248,800			
5	OTHER OPERATING EXPENSES	2,701,832		3,121,399			
6	**TOTAL 4. CERTIFICATION**	**5,491,062**		**5,745,502**			
7		**(59.00)**		**(54.00)**			
8							
9	**5. EMERGENCY MEDICAL SERVICES**						
10	CLASSIFIED POSITIONS	715,749	624,560	804,195	624,560		
11		(17.70)	(16.15)	(18.50)	(16.90)		
12	OTHER PERSONAL SERVICES	44,809	10,000	30,233	10,000		
13	OTHER OPERATING EXPENSES	940,322	328,167	1,318,975	328,167		
14	TRAUMA CENTER FUND	2,268,886	2,268,886	2,268,886	2,268,886		
15	CASE SERVICES	9,077	9,077	9,077	9,077		
16	ALLOC COUNTIES - RESTRICTED	7,500		7,500			
17	ALLOC OTHER STATE AGENCIES			25,400			
18	ALLOC OTHER ENTITIES	376,501	350,001	21,362			
19	ALLOC ENTITIES - AID TO	216,877		186,977			
20	EMS REGIONAL						
21	AID TO COUNTIES - RESTRICTED	536,382	536,382	536,382	536,382		
22	AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579		
23	AID TO OTHER ENTITIES	147,500	147,500	497,501	497,501		
24	**TOTAL 5. EMERGENCY**	**5,428,182**	**4,439,152**	**5,871,067**	**4,439,152**		
25	**MEDICAL SERVICES**	**(17.70)**	**(16.15)**	**(18.50)**	**(16.90)**		
26							
27	**TOTAL F. HEALTH**	**21,435,105**	**8,295,963**	**22,340,570**	**8,278,654**		
28	**CARE STANDARDS**	**(208.75)**	**(83.80)**	**(200.25)**	**(83.05)**		
29							
30	**G. HLTH SURVEILLANCE SUPPORT**						
31	**1. HEALTH LABORATORY**						
32	CLASSIFIED POSITIONS	4,166,623	828,528	4,163,733	735,776		
33		(79.00)	(13.00)	(79.75)	(12.75)		
34	NEW POSITIONS - LABORATORY			47,734	47,734		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	TECHNOLOGIST II			(1.00)	(1.00)		
2	NEW POSITIONS - LABORATORY			58,085	58,085		
3	TECHNOLOGIST III			(1.00)	(1.00)		
4	NEW POSITIONS - PROGRAM			58,085	58,085		
5	COORDINATOR II			(1.00)	(1.00)		
6	OTHER PERSONAL SERVICES	814,501	41,716	997,679	28,518		
7	OTHER OPERATING EXPENSES	12,429,429	202,791	14,716,173	536,279		
8	PERMANENT IMPROVEMENTS			27,000	27,000		
9	CASE SERVICES			32,500	32,500		
10	ALLOC MUNICIPALITIES -	329,777		298,164			
11	RESTRICTED						
12	ALLOC COUNTIES - RESTRICTED	205,275		205,275			
13	ALLOC OTHER STATE AGENCIES	3,500		1,909			
14	ALLOC OTHER ENTITIES	277		277			
15	**TOTAL 1. HEALTH LABORATORY**	**17,949,382**	**1,073,035**	**20,606,614**	**1,523,977**		
16		**(79.00)**	**(13.00)**	**(82.75)**	**(15.75)**		
17							
18	**2. VITAL RECORDS**						
19	CLASSIFIED POSITIONS	3,650,013	97,516	3,931,230	62,516		
20		(110.68)	(1.00)	(111.68)	(1.00)		
21	OTHER PERSONAL SERVICES	1,432,453	10,172	1,433,258	10,172		
22	OTHER OPERATING EXPENSES	8,081,871	116,312	7,259,994	72,851		
23	**TOTAL 2. VITAL RECORDS**	**13,164,337**	**224,000**	**12,624,482**	**145,539**		
24		**(110.68)**	**(1.00)**	**(111.68)**	**(1.00)**		
25							
26	**TOTAL G. HLTH**	**31,113,719**	**1,297,035**	**33,231,096**	**1,669,516**		
27	**SURVEILLANCE SUPPORT**	**(189.68)**	**(14.00)**	**(194.43)**	**(16.75)**		
28							
29	**TOTAL II. PROGRAMS**	**550,222,797**	**116,088,694**	**555,658,248**	**118,005,324**		
30	**AND SERVICES**	**(3,287.34)**	**(1,109.48)**	**(3,267.57)**	**(1,113.33)**		
31							
32	**III. EMPLOYEE BENEFITS**						
33	EMPLOYER CONTRIBUTIONS	75,125,187	22,515,987	75,625,580	23,016,380		
34	**TOTAL III. EMPLOYEE BENEFITS**	**75,125,187**	**22,515,987**	**75,625,580**	**23,016,380**		

		2019-2020 APPROPRIATIONS		2020-2021 GOVERNOR		2020-2021 WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**TOTAL DEPARTMENT OF HEALTH &**	**652,155,452**	**145,115,520**	**654,572,475**	**147,532,543**		
2	**ENVIRONMENTAL CONTROL**	**(3,530.84)**	**(1,217.38)**	**(3,538.84)**	**(1,228.38)**		

DEPARTMENT OF MENTAL HEALTH

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. GENERAL ADMINISTRATION**						
2	COMMISSIONERS	181,689	181,689	181,689	181,689		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	2,990,659	2,957,464	3,826,317	3,183,122		
5		(45.00)	(45.00)	(54.70)	(53.00)		
6	UNCLASSIFIED POSITIONS	523,381	373,223	269,934	244,776		
7		(3.50)	(3.50)	(3.50)	(3.50)		
8	OTHER PERSONAL SERVICES	61,548	31,441	61,548	31,441		
9	OTHER OPERATING EXPENSES	702,499	566,091	1,176,488	475,080		
10	**TOTAL I. GENERAL**	**4,459,776**	**4,109,908**	**5,515,976**	**4,116,108**		
11	**ADMINISTRATION**	**(49.50)**	**(49.50)**	**(59.20)**	**(57.50)**		
12							
13	**II. PROGRAMS AND SERVICES**						
14	**A. COMMUNITY MENTAL HEALTH**						
15	**1. MENTAL HEALTH CENTERS**						
16	CLASSIFIED POSITIONS	85,149,626	51,170,447	96,978,738	54,860,977		
17		(2,160.89)	(1,196.62)	(2,179.89)	(1,206.62)		
18	UNCLASSIFIED POSITIONS	11,796,002	7,058,561	14,323,765	7,387,008		
19		(108.76)	(65.74)	(107.76)	(64.74)		
20	OTHER PERSONAL SERVICES	5,030,908	2,444,640	5,233,347	2,442,582		
21	OTHER OPERATING EXPENSES	50,678,614	2,637,598	53,853,476	2,893,303		
22	CASE SERVICES	8,508,545	5,473,892	10,308,396	5,493,892		
23	**TOTAL 1. MENTAL**	**161,163,695**	**68,785,138**	**180,697,722**	**73,077,762**		
24	**HEALTH CENTERS**	**(2,269.65)**	**(1,262.36)**	**(2,287.65)**	**(1,271.36)**		
25							
26	**2. PROJECTS & GRANTS**						
27	CLASSIFIED POSITIONS	1,383,334	465,704	1,452,584	282,682		
28		(25.00)	(16.00)	(25.00)	(16.00)		
29	UNCLASSIFIED POSITIONS	1,246,430	821,892	1,658,930	1,134,392		
30		(17.20)	(8.20)	(17.20)	(8.20)		
31	OTHER PERSONAL SERVICES	1,361,088	120,930	1,269,430	117,430		
32	OTHER OPERATING EXPENSES	10,934,914	2,676,396	9,432,817	2,077,190		
33	ALLIANCE FOR THE MENTALLY ILL	50,000		50,000			
34	SC SHARE	250,000		250,000			

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	CASE SERVICES	870,856	625,856	1,905,856	1,360,856		
2	**TOTAL 2. PROJECTS & GRANTS**	**16,096,622**	**4,710,778**	**16,019,617**	**4,972,550**		
3		**(42.20)**	**(24.20)**	**(42.20)**	**(24.20)**		
4							
5	**TOTAL A. COMMUNITY**	**177,260,317**	**73,495,916**	**196,717,339**	**78,050,312**		
6	**MENTAL HEALTH**	**(2,311.85)**	**(1,286.56)**	**(2,329.85)**	**(1,295.56)**		
7							
8	**B. INPATIENT MENTAL HEALTH**						
9	**1. BRYAN PSYCHIATRIC HOSPITAL**						
10	**A. BRYAN CIVIL**						
11	CLASSIFIED POSITIONS	11,065,621	5,964,605	12,740,826	5,929,810		
12		(378.84)	(211.95)	(387.14)	(175.95)		
13	UNCLASSIFIED POSITIONS	2,062,710	260,000	2,043,730	741,020		
14		(15.71)	(6.08)	(15.71)	(6.08)		
15	OTHER PERSONAL SERVICES	2,935,471	917,100	2,885,471	917,100		
16	OTHER OPERATING EXPENSES	11,461,306	601,918	10,961,306	601,918		
17	CASE SERVICES	171,202	136,655	291,202	156,655		
18	**TOTAL A. BRYAN CIVIL**	**27,696,310**	**7,880,278**	**28,922,535**	**8,346,503**		
19		**(394.55)**	**(218.03)**	**(402.85)**	**(182.03)**		
20							
21	**B. BRYAN FORENSICS**						
22	CLASSIFIED POSITIONS	5,242,838	5,088,278	6,989,780	5,235,220		
23		(159.48)	(148.48)	(159.48)	(148.48)		
24	UNCLASSIFIED POSITIONS	962,065	825,000	1,393,065	856,000		
25		(12.34)	(9.13)	(12.34)	(9.13)		
26	OTHER PERSONAL SERVICES	708,791	650,000	558,791	400,000		
27	OTHER OPERATING EXPENSES	5,584,112	4,565,000	5,441,612	4,722,500		
28	CASE SERVICES	22,348,062	11,279,330	21,348,062	11,279,330		
29	**TOTAL B. BRYAN FORENSICS**	**34,845,868**	**22,407,608**	**35,731,310**	**22,493,050**		
30		**(171.82)**	**(157.61)**	**(171.82)**	**(157.61)**		
31							
32	**C. BRYAN CHILD & ADOLESCENT (HALL INSTITUTE)**						
33	CLASSIFIED POSITIONS	5,427,370	3,988,587	6,316,868	4,228,085		
34		(189.98)	(133.71)	(189.98)	(133.71)		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	UNCLASSIFIED POSITIONS	853,070		868,570	15,500		
2		(14.47)	(6.47)	(14.47)	(6.47)		
3	OTHER PERSONAL SERVICES	1,437,801	446,477	1,437,801	446,477		
4	OTHER OPERATING EXPENSES	3,159,735		3,159,735			
5	CASE SERVICES	75,534	12,000	75,534	12,000		
6	**TOTAL C. BRYAN CHILD &**	**10,953,510**	**4,447,064**	**11,858,508**	**4,702,062**		
7	**ADOLESCENT (HALL INSTITUTE)**	**(204.45)**	**(140.18)**	**(204.45)**	**(140.18)**		
8							
9	**TOTAL 1. BRYAN**	**73,495,688**	**34,734,950**	**76,512,353**	**35,541,615**		
10	**PSYCHIATRIC HOSPITAL**	**(770.82)**	**(515.82)**	**(779.12)**	**(479.82)**		
11							
12	**2. HARRIS PSYCHIATRIC HOSPITAL**						
13	CLASSIFIED POSITIONS	10,078,699	6,365,819	11,453,148	6,740,268		
14		(325.55)	(225.55)	(290.55)	(190.55)		
15	UNCLASSIFIED POSITIONS	1,245,413	327,011	1,275,663	357,261		
16		(13.49)	(6.60)	(13.49)	(6.60)		
17	OTHER PERSONAL SERVICES	1,268,339	430,000	1,768,339	430,000		
18	OTHER OPERATING EXPENSES	6,179,371	909,851	6,529,371	909,851		
19	CASE SERVICES	374,850	158,500	594,850	178,500		
20	**TOTAL 2. HARRIS**	**19,146,672**	**8,191,181**	**21,621,371**	**8,615,880**		
21	**PSYCHIATRIC HOSPITAL**	**(339.04)**	**(232.15)**	**(304.04)**	**(197.15)**		
22							
23	**3. MEDICAL CLINICS**						
24	CLASSIFIED POSITIONS	1,153,281	960,798	1,365,994	973,511		
25		(40.20)	(35.20)	(30.20)	(25.20)		
26	UNCLASSIFIED POSITIONS	450,525	353,500	460,775	363,750		
27		(5.00)	(3.00)	(5.00)	(3.00)		
28	OTHER PERSONAL SERVICES	68,863	13,898	68,863	13,898		
29	OTHER OPERATING EXPENSES	637,196	359,762	737,196	359,762		
30	CASE SERVICES	25,000	6,000	25,000	6,000		
31	**TOTAL 3. MEDICAL CLINICS**	**2,334,865**	**1,693,958**	**2,657,828**	**1,716,921**		
32		**(45.20)**	**(38.20)**	**(35.20)**	**(28.20)**		
33							
34	**TOTAL B. INPATIENT**	**94,977,225**	**44,620,089**	**100,791,552**	**45,874,416**		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**MENTAL HEALTH**	**(1,155.06)**	**(786.17)**	**(1,118.36)**	**(705.17)**		
2							
3	**C. ADDICTIONS**						
4	**1. MORRIS VILLAGE**						
5	CLASSIFIED POSITIONS	7,188,347	6,493,613	7,492,592	6,697,858		
6		(193.39)	(161.88)	(193.39)	(161.88)		
7	UNCLASSIFIED POSITIONS	506,213	180,783	616,713	191,283		
8		(5.48)	(4.48)	(5.48)	(4.48)		
9	OTHER PERSONAL SERVICES	1,977,507	898,507	1,977,507	898,507		
10	OTHER OPERATING EXPENSES	2,543,843		3,143,843			
11	CASE SERVICES	90,250	35,000	190,250	35,000		
12	**TOTAL 1. MORRIS VILLAGE**	**12,306,160**	**7,607,903**	**13,420,905**	**7,822,648**		
13		**(198.87)**	**(166.36)**	**(198.87)**	**(166.36)**		
14							
15	**TOTAL C. ADDICTIONS**	**12,306,160**	**7,607,903**	**13,420,905**	**7,822,648**		
16		**(198.87)**	**(166.36)**	**(198.87)**	**(166.36)**		
17							
18	**D. CLINICAL & SUPPORT SERVICES**						
19	**1. ADMINISTRATIVE SERVICES**						
20	CLASSIFIED POSITIONS	13,537,538	12,559,415	13,940,875	12,652,752		
21		(274.26)	(264.51)	(282.26)	(272.51)		
22	UNCLASSIFIED POSITIONS	260,701	223,959	273,764	237,022		
23		(4.00)	(4.00)	(4.00)	(4.00)		
24	OTHER PERSONAL SERVICES	610,877	583,877	637,752	550,752		
25	OTHER OPERATING EXPENSES	13,525,495	7,541,396	14,260,495	7,666,396		
26	CASE SERVICES	125,000		125,000			
27	**TOTAL 1. ADMINISTRATIVE**	**28,059,611**	**20,908,647**	**29,237,886**	**21,106,922**		
28	**SERVICES**	**(278.26)**	**(268.51)**	**(286.26)**	**(276.51)**		
29							
30	**2. PUBLIC SAFETY DIVISION**						
31	CLASSIFIED POSITIONS	1,674,263	1,484,616	2,099,090	1,509,443		
32		(49.00)	(39.00)	(49.00)	(39.00)		
33	OTHER PERSONAL SERVICES	61,465	50,000	111,465	50,000		
34	OTHER OPERATING EXPENSES	644,486	146,305	694,486	146,305		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**TOTAL 2. PUBLIC**	**2,380,214**	**1,680,921**	**2,905,041**	**1,705,748**		
2	**SAFETY DIVISION**	**(49.00)**	**(39.00)**	**(49.00)**	**(39.00)**		
3							
4	**3. NUTRITIONAL**						
5	CLASSIFIED POSITIONS	1,865,398	1,715,398	2,230,826	1,830,826		
6		(66.92)	(66.92)	(66.92)	(66.92)		
7	OTHER PERSONAL SERVICES	328,361	78,361	328,361	78,361		
8	OTHER OPERATING EXPENSES	3,234,526	1,994,950	3,334,526	1,994,950		
9	**TOTAL 3. NUTRITIONAL**	**5,428,285**	**3,788,709**	**5,893,713**	**3,904,137**		
10		**(66.92)**	**(66.92)**	**(66.92)**	**(66.92)**		
11							
12	**4. TRAINING & RESEARCH**						
13	CLASSIFIED POSITIONS	898,062	898,062	948,114	948,114		
14		(21.63)	(21.63)	(21.63)	(21.63)		
15	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000		
16	OTHER OPERATING EXPENSES	1,408,079	1,208,079	1,305,879	1,005,879		
17	**TOTAL 4. TRAINING & RESEARCH**	**2,326,141**	**2,126,141**	**2,273,993**	**1,973,993**		
18		**(21.63)**	**(21.63)**	**(21.63)**	**(21.63)**		
19							
20	**TOTAL D. CLINICAL &**	**38,194,251**	**28,504,418**	**40,310,633**	**28,690,800**		
21	**SUPPORT SERVICES**	**(415.81)**	**(396.06)**	**(423.81)**	**(404.06)**		
22							
23	**E. LONG TERM CARE**						
24	**1. STONE PAVILION**						
25	CLASSIFIED POSITIONS	4,145,233	1,814,514	5,100,095	2,769,376		
26		(141.75)	(45.85)	(141.75)	(100.85)		
27	UNCLASSIFIED POSITIONS	24,000	24,000	24,500	24,500		
28		(3.50)	(3.50)	(3.50)	(3.50)		
29	OTHER PERSONAL SERVICES	1,762,962	302,533	2,102,711	642,282		
30	OTHER OPERATING EXPENSES	3,305,800	1,615,029	2,768,139	77,368		
31	CASE SERVICES	76,503	8,500	76,503	8,500		
32	**TOTAL 1. STONE PAVILION**	**9,314,498**	**3,764,576**	**10,071,948**	**3,522,026**		
33		**(145.25)**	**(49.35)**	**(145.25)**	**(104.35)**		
34							

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**2. CAMPBELL VETERANS HOME**						
2	CLASSIFIED POSITIONS	56,153	56,153	56,153	56,153		
3		(1.05)	(1.05)	(1.05)	(1.05)		
4	OTHER OPERATING EXPENSES	34,000	34,000	134,000	34,000		
5	CASE SERVICES	20,362,280	7,174,286	20,360,480	6,672,486		
6	**TOTAL 2. CAMPBELL**	**20,452,433**	**7,264,439**	**20,550,633**	**6,762,639**		
7	**VETERANS HOME**	**(1.05)**	**(1.05)**	**(1.05)**	**(1.05)**		
8							
9	**3. VETERANS' VICTORY HOUSE**						
10	CLASSIFIED POSITIONS	58,190	58,190	58,190	58,190		
11		(1.05)	(1.05)	(1.05)	(1.05)		
12	OTHER OPERATING EXPENSES	60,121	20,000	210,121	20,000		
13	CASE SERVICES	20,125,465	7,839,856	20,121,265	7,335,656		
14	**TOTAL 3. VETERANS'**	**20,243,776**	**7,918,046**	**20,389,576**	**7,413,846**		
15	**VICTORY HOUSE**	**(1.05)**	**(1.05)**	**(1.05)**	**(1.05)**		
16							
17	**4. RODDEY PAVILION (TUCKER CENTER)**						
18	CLASSIFIED POSITIONS	10,309,932	4,067,860	10,974,828	4,432,756		
19		(296.85)	(119.67)	(296.85)	(119.67)		
20	UNCLASSIFIED POSITIONS	908,521	133,521	1,024,771	149,771		
21		(7.88)	(4.88)	(7.88)	(4.88)		
22	OTHER PERSONAL SERVICES	2,608,483	270,359	2,808,483	270,359		
23	OTHER OPERATING EXPENSES	6,444,309	434,731	7,644,309	1,434,731		
24	CASE SERVICES	320,353	8,700	320,353	8,700		
25	**TOTAL 4. RODDEY PAVILION**	**20,591,598**	**4,915,171**	**22,772,744**	**6,296,317**		
26	**(TUCKER CENTER)**	**(304.73)**	**(124.55)**	**(304.73)**	**(124.55)**		
27							
28	**5. VA HOME NORTHEAST**						
29	CLASSIFIED POSITIONS			84,500	84,500		
30	OTHER OPERATING EXPENSES			5,000	5,000		
31	CASE SERVICES			1,125,000			
32	**TOTAL 5. VA HOME NORTHEAST**			**1,214,500**	**89,500**		
33							
34	**6. VA HOME NORTHWEST**						

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	CLASSIFIED POSITIONS			84,500	84,500		
2	OTHER OPERATING EXPENSES			5,000	5,000		
3	CASE SERVICES			1,125,000			
4	**TOTAL 6. VA HOME NORTHWEST**			**1,214,500**	**89,500**		
5							
6	**TOTAL E. LONG TERM CARE**	**70,602,305**	**23,862,232**	**76,213,901**	**24,173,828**		
7		**(452.08)**	**(176.00)**	**(452.08)**	**(231.00)**		
8							
9	**F. SEXUAL PREDATOR TREATMENT PGM**						
10	CLASSIFIED POSITIONS	1,325,851	1,325,851	1,337,373	1,337,373		
11		(46.74)	(46.74)	(46.74)	(46.74)		
12	UNCLASSIFIED POSITIONS						
13				(1.00)	(1.00)		
14	OTHER PERSONAL SERVICES	30,000	30,000	30,000	30,000		
15	OTHER OPERATING EXPENSES	500,000	500,000	500,000	500,000		
16	LEASE PAYMENT TO SFAA	2,763,472	2,763,472	2,763,472	2,763,472		
17	CASE SERVICES	15,694,654	15,694,654	16,320,551	16,320,551		
18	**TOTAL F. SEXUAL PREDATOR**	**20,313,977**	**20,313,977**	**20,951,396**	**20,951,396**		
19	**TREATMENT PGM**	**(46.74)**	**(46.74)**	**(47.74)**	**(47.74)**		
20							
21	**TOTAL II. PROGRAMS**	**413,654,235**	**198,404,535**	**448,405,726**	**205,563,400**		
22	**AND SERVICES**	**(4,580.41)**	**(2,857.89)**	**(4,570.71)**	**(2,849.89)**		
23							
24	**III. EMPLOYEE BENEFITS**						
25	EMPLOYER CONTRIBUTIONS	91,394,787	54,366,976	98,309,287	54,424,102		
26	**TOTAL III. EMPLOYEE BENEFITS**	**91,394,787**	**54,366,976**	**98,309,287**	**54,424,102**		
27							
28	**TOTAL DEPARTMENT OF**	**509,508,798**	**256,881,419**	**552,230,989**	**264,103,610**		
29	**MENTAL HEALTH**	**(4,629.91)**	**(2,907.39)**	**(4,629.91)**	**(2,907.39)**		

DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

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

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	CLASSIFIED POSITIONS	49,462	49,462	49,462	49,462		
2		(1.00)	(1.00)	(1.00)	(1.00)		
3	OTHER OPERATING EXPENSES	83,308,876	18,414,344	83,308,876	18,414,344		
4	**TOTAL 3. ADULT DEVELOP &**	**83,358,338**	**18,463,806**	**83,358,338**	**18,463,806**		
5	**SUPPORT EMPLOYMENT**	**(1.00)**	**(1.00)**	**(1.00)**	**(1.00)**		
6							
7	**4. SERVICE COORDINATION**						
8	CLASSIFIED POSITIONS	384,279	335,749	384,279	335,749		
9		(7.00)	(6.00)	(7.00)	(6.00)		
10	OTHER OPERATING EXPENSES	22,229,861	6,139,098	22,229,861	6,139,098		
11	CASE SERVICES	52,000	2,000	52,000	2,000		
12	**TOTAL 4. SERVICE COORDINATION**	**22,666,140**	**6,476,847**	**22,666,140**	**6,476,847**		
13		**(7.00)**	**(6.00)**	**(7.00)**	**(6.00)**		
14							
15	**TOTAL B. INTELLECTUAL DISABILITY**	**222,218,103**	**77,687,141**	**249,354,536**	**86,429,806**		
16	**FAMILY SUPPORT**	**(30.00)**	**(23.00)**	**(30.00)**	**(23.00)**		
17							
18	**C. AUTISM FAMILY SUPPORT PROGRAM**						
19	**1. AUTISM FAMILY SUPPORT SRVCS**						
20	CLASSIFIED POSITIONS	711,496	711,496	711,496	711,496		
21		(17.00)	(17.00)	(17.00)	(17.00)		
22	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
23	OTHER OPERATING EXPENSES	25,630,330	4,683,358	25,630,330	4,683,358		
24	CASE SERVICES	17,000		12,000			
25	**TOTAL 1. AUTISM FAMILY**	**26,368,826**	**5,404,854**	**26,363,826**	**5,404,854**		
26	**SUPPORT SRVCS**	**(17.00)**	**(17.00)**	**(17.00)**	**(17.00)**		
27							
28	**TOTAL C. AUTISM FAMILY**	**26,368,826**	**5,404,854**	**26,363,826**	**5,404,854**		
29	**SUPPORT PROGRAM**	**(17.00)**	**(17.00)**	**(17.00)**	**(17.00)**		
30							
31	**D. HEAD & SPINAL CORD INJURY FAM SUPP**						
32	CLASSIFIED POSITIONS	147,380	147,380	147,380	147,380		
33		(4.00)	(2.00)	(4.00)	(2.00)		
34	OTHER OPERATING EXPENSES	29,141,670	10,975,836	31,117,811	11,905,836		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	CASE SERVICES	12,000	12,000	12,000	12,000		
2	**TOTAL D. HEAD & SPINAL CORD**	**29,301,050**	**11,135,216**	**31,277,191**	**12,065,216**		
3	**INJURY FAM SUPP**	**(4.00)**	**(2.00)**	**(4.00)**	**(2.00)**		
4							
5	**E. INTELLECTUAL DISABILITY COMM RESIDENTIAL**						
6	CLASSIFIED POSITIONS	2,858,388	2,506,772	2,858,388	2,506,772		
7		(49.00)	(39.00)	(49.00)	(39.00)		
8	OTHER PERSONAL SERVICES	385,000	85,000	385,000	85,000		
9	OTHER OPERATING EXPENSES	327,228,607	86,195,836	339,610,015	91,354,244		
10	CASE SERVICES	7,863,063	900,800	7,863,063	900,800		
11	EMPLOYER CONTRIBUTIONS	2,258,408	2,258,408				
12	**TOTAL E. INTELLECTUAL DISABILITY**	**340,593,466**	**91,946,816**	**350,716,466**	**94,846,816**		
13	**COMM RESIDENTIAL**	**(49.00)**	**(39.00)**	**(49.00)**	**(39.00)**		
14							
15	**F. AUTISM COMMUNITY RESIDENTIAL PROGRAM**						
16	CLASSIFIED POSITIONS	1,830,704	1,580,093	1,830,704	1,580,093		
17		(49.00)	(44.00)	(49.00)	(44.00)		
18	OTHER PERSONAL SERVICES	565,171	281,312	565,171	281,312		
19	OTHER OPERATING EXPENSES	27,320,184	3,927,592	27,320,184	3,927,592		
20	CASE SERVICES	33,025		33,025			
21	**TOTAL F. AUTISM COMMUNITY**	**29,749,084**	**5,788,997**	**29,749,084**	**5,788,997**		
22	**RESIDENTIAL PROGRAM**	**(49.00)**	**(44.00)**	**(49.00)**	**(44.00)**		
23							
24	**G. HEAD & SPINAL CORD INJURY COMMUNITY RESI**						
25	OTHER OPERATING EXPENSES	5,040,532	1,158,763	5,040,532	1,158,763		
26	**TOTAL G. HEAD & SPINAL CORD**	**5,040,532**	**1,158,763**	**5,040,532**	**1,158,763**		
27	**INJURY COMMUNITY RESI**						
28							
29	**H. REGIONAL CENTERS RESIDENTIAL PGM**						
30	CLASSIFIED POSITIONS	64,405,953	39,056,451	64,405,953	39,056,451		
31		(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)		
32	OTHER PERSONAL SERVICES	6,658,773	4,036,989	6,658,773	4,036,989		
33	OTHER OPERATING EXPENSES	19,431,949	580,500	19,546,949	580,500		
34	CASE SERVICES	441,222		441,222			

DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**TOTAL H. REGIONAL CENTERS**	**90,937,897**	**43,673,940**	**91,052,897**	**43,673,940**		
2	**RESIDENTIAL PGM**	**(1,888.90)**	**(1,257.85)**	**(1,888.90)**	**(1,257.85)**		
3							
4	**TOTAL II. PROGRAM & SERVICES**	**760,051,627**	**242,130,027**	**799,397,201**	**254,702,692**		
5		**(2,037.90)**	**(1,382.85)**	**(2,037.90)**	**(1,382.85)**		
6							
7	**III. EMPLOYEE BENEFITS**						
8	EMPLOYER CONTRIBUTIONS	36,362,643	24,864,871	36,362,643	24,864,871		
9	**TOTAL III. EMPLOYEE BENEFITS**	**36,362,643**	**24,864,871**	**36,362,643**	**24,864,871**		
10							
11	**TOTAL DEPARTMENT OF DISABILITIES &**	**804,801,269**	**271,939,252**	**844,146,843**	**284,511,917**		
12	**SPECIAL NEEDS**	**(2,122.90)**	**(1,462.85)**	**(2,122.90)**	**(1,462.85)**		

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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

DEPARTMENT OF SOCIAL SERVICES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. STATE OFFICE**						
2	**A. AGENCY ADMINISTRATION**						
3	COMMISSIONERS	181,689	181,689	181,689	181,689		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	8,388,467	3,243,970	9,744,087	4,180,668		
6		(183.92)	(69.90)	(183.92)	(69.90)		
7	UNCLASSIFIED POSITIONS	230,372	80,378	230,372	80,378		
8	OTHER PERSONAL SERVICES	534,051	186,330	534,051	186,330		
9	OTHER OPERATING EXPENSES	15,584,419	1,485,288	15,720,140	1,574,794		
10	**TOTAL A. AGENCY**	**24,918,998**	**5,177,655**	**26,410,339**	**6,203,859**		
11	**ADMINISTRATION**	**(184.92)**	**(70.90)**	**(184.92)**	**(70.90)**		
12							
13	**B. INFORMATION RESOURCE MANAGEMENT**						
14	CLASSIFIED POSITIONS	4,664,251	1,692,022	4,808,240	1,800,014		
15		(80.00)	(26.91)	(80.00)	(26.91)		
16	NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS			226,239	136,309		
17	ANALYST II			(3.00)	(1.81)		
18	NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS			91,755	55,282		
19	ANALYST III			(1.00)	(0.60)		
20	NEW POSITIONS - IT			226,242	136,313		
21	CONSULTANT I			(3.00)	(1.82)		
22	NEW POSITIONS - IT SERVICES			41,866	25,224		
23	SPECIALIST I			(1.00)	(0.60)		
24	NEW POSITIONS - IT SERVICES			50,930	30,685		
25	SPECIALIST II			(1.00)	(0.60)		
26	NEW POSITIONS - IT SERVICES			185,925	112,020		
27	SPECIALIST III			(3.00)	(1.82)		
28	NEW POSITIONS - IT			50,930	30,685		
29	TECHNICIAN I			(1.00)	(0.60)		
30	NEW POSITIONS - IT			61,975	37,340		
31	TECHNICIAN II			(1.00)	(0.60)		
32	NEW POSITIONS - NETWORK SYSTEMS			91,755	55,282		
33	ADMIN I			(1.00)	(0.60)		
34	NEW POSITIONS - NETWORK SYSTEMS			334,938	201,800		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	ADMIN II			(3.00)	(1.81)		
2	NEW POSITIONS - PROJECT			91,755	55,282		
3	MANAGER I			(1.00)	(0.60)		
4	NEW POSITIONS - PROJECT			223,292	134,534		
5	MANAGER II			(2.00)	(1.20)		
6	NEW POSITIONS -			111,646	67,267		
7	SENIOR CONSULTANT			(1.00)	(0.60)		
8	NEW POSITIONS - SYSTEMS			150,826	90,873		
9	PROGRAMMER/DEVELOPER II			(2.00)	(1.20)		
10	OTHER PERSONAL SERVICES	825,100	156,955	825,100	156,955		
11	OTHER OPERATING EXPENSES	48,845,072	4,993,956	50,918,123	6,403,996		
12	**TOTAL B. INFORMATION**	**54,334,423**	**6,842,933**	**58,491,537**	**9,529,861**		
13	**RESOURCE MANAGEMENT**	**(80.00)**	**(26.91)**	**(104.00)**	**(41.37)**		
14							
15	**C. COUNTY OFFICE ADMINISTRATION**						
16	CLASSIFIED POSITIONS	12,900,656	4,907,874	13,481,108	5,343,213		
17		(379.11)	(148.02)	(379.11)	(148.02)		
18	UNCLASSIFIED POSITIONS	120,000	43,416	120,000	43,416		
19		(0.99)	(0.38)	(0.99)	(0.38)		
20	OTHER PERSONAL SERVICES	51,839	18,757	51,839	18,757		
21	OTHER OPERATING EXPENSES	2,130,585	770,845	2,130,585	770,845		
22	CASE SERVICES	336,001	121,565	336,001	121,565		
23	**TOTAL C. COUNTY**	**15,539,081**	**5,862,457**	**16,119,533**	**6,297,796**		
24	**OFFICE ADMINISTRATION**	**(380.10)**	**(148.40)**	**(380.10)**	**(148.40)**		
25							
26	**D. COUNTY SUPPORT OF LOCAL DSS**						
27	OTHER PERSONAL SERVICES	61,321		61,321			
28	OTHER OPERATING EXPENSES	390,758		390,758			
29	ALLOC COUNTIES - UNRESTRICTED	3,900,703		3,900,703			
30	**TOTAL D. COUNTY SUPPORT OF**	**4,352,782**		**4,352,782**			
31	**LOCAL DSS**						
32							
33	**E. PROGRAM MANAGEMENT**						
34	**1. CHILDREN'S SERVICES**						

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	CLASSIFIED POSITIONS	2,369,535	705,574	2,586,268	868,124		
2		(85.00)	(20.16)	(85.00)	(20.16)		
3	NEW POSITIONS - ADMINISTRATIVE			61,976	49,581		
4	COORDINATOR I			(1.00)	(0.80)		
5	NEW POSITIONS - ADMINISTRATIVE			41,866	33,493		
6	SPECIALIST II			(1.00)	(0.80)		
7	NEW POSITIONS - HUMAN SERVICES			123,950	94,772		
8	COORDINATOR I			(2.00)	(1.53)		
9	NEW POSITIONS - HUMAN SERVICES			1,507,176	1,205,741		
10	SPECIALIST I			(36.00)	(28.80)		
11	NEW POSITIONS - HUMAN SERVICES			1,426,040	1,090,350		
12	SPECIALIST II			(28.00)	(21.41)		
13	NEW POSITIONS - NURSE			111,646	55,823		
14	ADMINISTRATOR/MANAGER II			(1.00)	(0.50)		
15	NEW POSITIONS - PROGRAM			1,797,275	1,437,820		
16	COORDINATOR I			(29.00)	(23.20)		
17	NEW POSITIONS - PROGRAM			1,282,020	977,699		
18	COORDINATOR II			(17.00)	(12.96)		
19	NEW POSITIONS - PROGRAM			91,756	64,229		
20	MANAGER I			(1.00)	(0.70)		
21	NEW POSITIONS - REGISTERED			825,796	412,898		
22	NURSE II			(9.00)	(4.50)		
23	NEW POSITIONS -			274,776	177,698		
24	STATISTICIAN III			(4.00)	(2.59)		
25	OTHER PERSONAL SERVICES	341,974	8,028	341,974	8,028		
26	OTHER OPERATING EXPENSES	5,263,878	490,827	10,947,533	4,607,999		
27	STREGTHENING FAMILIES PROGRAM	700,000	700,000	700,000	700,000		
28	CASE SERVICES	15,154,949	138,325	15,154,949	138,325		
29	**TOTAL 1. CHILDREN'S SERVICES**	**23,830,336**	**2,042,754**	**37,275,001**	**11,922,580**		
30		**(85.00)**	**(20.16)**	**(214.00)**	**(117.95)**		
31							
32	**2. ADULT SERVICES**						
33	CLASSIFIED POSITIONS	383,420	6,251	414,903	29,863		
34		(9.00)		(9.00)			

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	OTHER OPERATING EXPENSES	4,976,631		4,976,631			
2	**TOTAL 2. ADULT SERVICES**	**5,360,051**	**6,251**	**5,391,534**	**29,863**		
3		**(9.00)**		**(9.00)**			
4							
5	**3. FAMILY INDEPENDENCE**						
6	CLASSIFIED POSITIONS	335,558	22,731	446,671	106,066		
7		(11.00)		(11.00)			
8	OTHER PERSONAL SERVICES	986,228		986,228			
9	OTHER OPERATING EXPENSES	10,761,483		10,761,483			
10	CASE SERVICES	73,610		73,610			
11	**TOTAL 3. FAMILY INDEPENDENCE**	**12,156,879**	**22,731**	**12,267,992**	**106,066**		
12		**(11.00)**		**(11.00)**			
13							
14	**4. ECONOMIC SERVICES**						
15	CLASSIFIED POSITIONS	2,578,553	77,080	2,807,566	248,840		
16		(172.01)	(18.22)	(172.01)	(18.22)		
17	OTHER PERSONAL SERVICES	687,872		687,872			
18	OTHER OPERATING EXPENSES	5,733,347	1,653,863	5,733,347	1,653,863		
19	**TOTAL 4. ECONOMIC SERVICES**	**8,999,772**	**1,730,943**	**9,228,785**	**1,902,703**		
20		**(172.01)**	**(18.22)**	**(172.01)**	**(18.22)**		
21							
22	**TOTAL E. PROGRAM MANAGEMENT**	**50,347,038**	**3,802,679**	**64,163,312**	**13,961,212**		
23		**(277.01)**	**(38.38)**	**(406.01)**	**(136.17)**		
24							
25	**TOTAL I. STATE OFFICE**	**149,492,322**	**21,685,724**	**169,537,503**	**35,992,728**		
26		**(922.03)**	**(284.59)**	**(1,075.03)**	**(396.84)**		
27							
28	**II. PROGRAMS AND SERVICES**						
29	**A. CHILD PROTECTIVE SERVICES**						
30	**1. CPS CASE MANAGEMENT**						
31	CLASSIFIED POSITIONS	47,995,175	27,248,007	81,139,736	53,054,846		
32		(1,338.02)	(706.52)	(1,338.02)	(706.52)		
33	OTHER PERSONAL SERVICES	351,533	116,386	351,533	116,386		
34	OTHER OPERATING EXPENSES	17,717,898	8,684,303	22,046,995	12,057,968		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	CASE SERVICES	1,500	495	1,500	495		
2	**TOTAL 1. CPS CASE MANAGEMENT**	**66,066,106**	**36,049,191**	**103,539,764**	**65,229,695**		
3		**(1,338.02)**	**(706.52)**	**(1,338.02)**	**(706.52)**		
4							
5	**2. LEGAL REPRESENTATION**						
6	CLASSIFIED POSITIONS	5,042,971	2,212,414	5,885,591	2,850,232		
7		(123.00)	(49.62)	(123.00)	(49.62)		
8	NEW POSITIONS -			61,975	47,157		
9	ADMINISTRATIVE ASSISTANT			(1.00)	(0.76)		
10	OTHER PERSONAL SERVICES	40,873	8,003	40,873	8,003		
11	OTHER OPERATING EXPENSES	1,980,032	509,896	2,059,563	578,319		
12	**TOTAL 2. LEGAL REPRESENTATION**	**7,063,876**	**2,730,313**	**8,048,002**	**3,483,711**		
13		**(123.00)**	**(49.62)**	**(124.00)**	**(50.38)**		
14							
15	**TOTAL A. CHILD**	**73,129,982**	**38,779,504**	**111,587,766**	**68,713,406**		
16	**PROTECTIVE SERVICES**	**(1,461.02)**	**(756.14)**	**(1,462.02)**	**(756.90)**		
17							
18	**B. FOSTER CARE**						
19	**1. FOSTER CARE CASE MANAGEMENT**						
20	CLASSIFIED POSITIONS	26,369,813	10,689,345	26,369,813	10,689,345		
21		(820.20)	(379.26)	(820.20)	(379.26)		
22	OTHER PERSONAL SERVICES	1,007,904	204,221	1,007,904	204,221		
23	OTHER OPERATING EXPENSES	7,125,188	3,000,469	10,081,488	5,285,709		
24	CASE SERVICES	16,925	3,649	16,925	3,649		
25	**TOTAL 1. FOSTER CARE**	**34,519,830**	**13,897,684**	**37,476,130**	**16,182,924**		
26	**CASE MANAGEMENT**	**(820.20)**	**(379.26)**	**(820.20)**	**(379.26)**		
27							
28	**2. FOSTER CARE CASE SERVICES**						
29	CASE SERVICES	48,542,193	13,987,956	56,673,133	20,149,291		
30	**TOTAL 2. FOSTER CARE**	**48,542,193**	**13,987,956**	**56,673,133**	**20,149,291**		
31	**CASE SERVICES**						
32							
33	**3. EDC CASE SERVICES**						
34	IMD GROUP HOMES	20,676,781	20,676,781	20,676,781	20,676,781		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	CASE SERVICES	19,847,430	14,302,121	19,847,430	14,302,121		
2	**TOTAL 3. EDC CASE SERVICES**	**40,524,211**	**34,978,902**	**40,524,211**	**34,978,902**		
3							
4	**TOTAL B. FOSTER CARE**	**123,586,234**	**62,864,542**	**134,673,474**	**71,311,117**		
5		**(820.20)**	**(379.26)**	**(820.20)**	**(379.26)**		
6							
7	**C. ADOPTIONS**						
8	**1. ADOPTIONS CASE MANAGEMENT**						
9	CLASSIFIED POSITIONS	4,189,946	1,798,306	4,416,895	1,968,518		
10		(123.00)	(49.25)	(123.00)	(49.25)		
11	OTHER PERSONAL SERVICES	43,672	17,831	43,672	17,831		
12	OTHER OPERATING EXPENSES	1,786,220	403,881	2,036,220	603,881		
13	CASE SERVICES	700	240	700	240		
14	**TOTAL 1. ADOPTIONS**	**6,020,538**	**2,220,258**	**6,497,487**	**2,590,470**		
15	**CASE MANAGEMENT**	**(123.00)**	**(49.25)**	**(123.00)**	**(49.25)**		
16							
17	**2. ADOPTIONS CASE SERVICES**						
18	CASE SERVICES	25,275,121	12,616,719	25,275,121	12,616,719		
19	**TOTAL 2. ADOPTIONS**	**25,275,121**	**12,616,719**	**25,275,121**	**12,616,719**		
20	**CASE SERVICES**						
21							
22	**TOTAL C. ADOPTIONS**	**31,295,659**	**14,836,977**	**31,772,608**	**15,207,189**		
23		**(123.00)**	**(49.25)**	**(123.00)**	**(49.25)**		
24							
25	**D. ADULT PROTECTIVE SERVICES**						
26	**1. APS CASE MANAGEMENT**						
27	CLASSIFIED POSITIONS	2,977,650	93,945	3,168,383	236,995		
28		(91.00)	(0.68)	(91.00)	(0.68)		
29	OTHER PERSONAL SERVICES	26,821		26,821			
30	OTHER OPERATING EXPENSES	240,895		240,895			
31	**TOTAL 1. APS CASE MANAGEMENT**	**3,245,366**	**93,945**	**3,436,099**	**236,995**		
32		**(91.00)**	**(0.68)**	**(91.00)**	**(0.68)**		
33							
34	**2. APS CASE SERVICES**						

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	CRIMINAL DOMESTIC VIOLENCE	500,000	500,000	500,000	500,000		
2	- SCCADVASA						
3	CASE SERVICES	175,000		175,000			
4	**TOTAL 2. APS CASE SERVICES**	**675,000**	**500,000**	**675,000**	**500,000**		
5							
6	**TOTAL D. ADULT**	**3,920,366**	**593,945**	**4,111,099**	**736,995**		
7	**PROTECTIVE SERVICES**	**(91.00)**	**(0.68)**	**(91.00)**	**(0.68)**		
8							
9	**E. EMPLOYMENT AND TRAINING SERVICES**						
10	**1. EMPL & TRNG CASE MANAGEMENT**						
11	CLASSIFIED POSITIONS	12,143,022	812,962	12,993,848	1,451,083		
12		(462.90)	(41.42)	(462.90)	(41.42)		
13	OTHER PERSONAL SERVICES	1,816,289		1,816,289			
14	OTHER OPERATING EXPENSES	520,390	6,354	520,390	6,354		
15	**TOTAL 1. EMPL & TRNG**	**14,479,701**	**819,316**	**15,330,527**	**1,457,437**		
16	**CASE MANAGEMENT**	**(462.90)**	**(41.42)**	**(462.90)**	**(41.42)**		
17							
18	**2. EMPL & TRNG CASE SERVICES**						
19	CASE SERVICES	7,520,582	2,500	7,520,582	2,500		
20	**TOTAL 2. EMPL & TRNG**	**7,520,582**	**2,500**	**7,520,582**	**2,500**		
21	**CASE SERVICES**						
22							
23	**3. TANF CASE SERVICES**						
24	CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903		
25	**TOTAL 3. TANF CASE SERVICES**	**62,048,519**	**3,625,903**	**62,048,519**	**3,625,903**		
26							
27	**TOTAL E. EMPLOYMENT AND**	**84,048,802**	**4,447,719**	**84,899,628**	**5,085,840**		
28	**TRAINING SERVICES**	**(462.90)**	**(41.42)**	**(462.90)**	**(41.42)**		
29							
30	**F. CHILD SUPPORT ENFORCEMENT**						
31	CLASSIFIED POSITIONS	7,796,391	2,265,416	8,191,198	2,561,521		
32		(253.00)	(60.18)	(253.00)	(60.18)		
33	NEW POSITIONS - HUMAN SERVICES			309,876	105,358		
34	COORDINATOR I			(5.00)	(1.70)		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	NEW POSITIONS - HUMAN SERVICES			356,510	121,213		
2	SPECIALIST II			(7.00)	(2.38)		
3	NEW POSITIONS - PROGRAM			247,900	84,286		
4	COORDINATOR I			(4.00)	(1.36)		
5	OTHER PERSONAL SERVICES	489,162		489,162			
6	OTHER OPERATING EXPENSES	70,449,908	6,934,863	70,630,866	6,996,389		
7	ALLOC OTHER ENTITIES	6,500		6,500			
8	**TOTAL F. CHILD**	**78,741,961**	**9,200,279**	**80,232,012**	**9,868,767**		
9	**SUPPORT ENFORCEMENT**	**(253.00)**	**(60.18)**	**(269.00)**	**(65.62)**		
10							
11	**G. FOOD STAMP ASSISTANCE PROGRAM**						
12	**1. SNAP CASE MANAGEMENT**						
13	CLASSIFIED POSITIONS	12,721,692	5,973,232	12,874,008	6,087,469		
14		(450.00)	(188.50)	(450.00)	(188.50)		
15	OTHER PERSONAL SERVICES	1,896,128	36,654	1,896,128	36,654		
16	OTHER OPERATING EXPENSES	2,007,654	551,652	2,007,654	551,652		
17	**TOTAL 1. SNAP CASE MANAGEMENT**	**16,625,474**	**6,561,538**	**16,777,790**	**6,675,775**		
18		**(450.00)**	**(188.50)**	**(450.00)**	**(188.50)**		
19							
20	**TOTAL G. FOOD STAMP**	**16,625,474**	**6,561,538**	**16,777,790**	**6,675,775**		
21	**ASSISTANCE PROGRAM**	**(450.00)**	**(188.50)**	**(450.00)**	**(188.50)**		
22							
23	**H. FAMILY PRESERVATION**						
24	CLASSIFIED POSITIONS	86,534	7,327	120,659	32,921		
25		(24.00)	(5.25)	(24.00)	(5.25)		
26	OTHER PERSONAL SERVICES	879,422	7,313	879,422	7,313		
27	OTHER OPERATING EXPENSES	3,674,663	124,090	3,674,663	124,090		
28	CASE SERVICES	1,783,245		1,783,245			
29	**TOTAL H. FAMILY PRESERVATION**	**6,423,864**	**138,730**	**6,457,989**	**164,324**		
30		**(24.00)**	**(5.25)**	**(24.00)**	**(5.25)**		
31							
32	**I. HOMEMAKER**						
33	CLASSIFIED POSITIONS	1,241,410	3,311	1,255,197	13,651		
34		(73.00)		(73.00)			

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	OTHER OPERATING EXPENSES	276,400		276,400			
2	**TOTAL I. HOMEMAKER**	**1,517,810**	**3,311**	**1,531,597**	**13,651**		
3		**(73.00)**		**(73.00)**			
4							
5	**J. BATTERED SPOUSE**						
6	CLASSIFIED POSITIONS	557	557	3,173	2,519		
7		(1.00)		(1.00)			
8	OTHER PERSONAL SERVICES	33,730		33,730			
9	OTHER OPERATING EXPENSES	23,875		23,875			
10	ALLOC OTHER ENTITIES	3,999,554		3,999,554			
11	AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333		
12	**TOTAL J. BATTERED SPOUSE**	**5,706,049**	**1,648,890**	**5,708,665**	**1,650,852**		
13		**(1.00)**		**(1.00)**			
14							
15	**K. PREGNANCY PREVENTION**						
16	CLASSIFIED POSITIONS	91,228		91,228			
17		(2.00)		(2.00)			
18	OTHER PERSONAL SERVICES	32,749		32,749			
19	OTHER OPERATING EXPENSES	26,200		26,200			
20	CONTINUATION OF TEEN	546,972	546,972	546,972	546,972		
21	PREGNANCY PREVENTION						
22	**TOTAL K. PREGNANCY PREVENTION**	**697,149**	**546,972**	**697,149**	**546,972**		
23		**(2.00)**		**(2.00)**			
24							
25	**L. FOOD SERVICE**						
26	CASE SERVICES	36,036,715		36,036,715			
27	**TOTAL L. FOOD SERVICE**	**36,036,715**		**36,036,715**			
28							
29	**M. CHILD CARE**						
30	CLASSIFIED POSITIONS	5,111,917	70,235	5,445,322	320,289		
31		(251.99)		(251.99)			
32	OTHER PERSONAL SERVICES	2,636,821		2,636,821			
33	OTHER OPERATING EXPENSES	14,808,846	16,377	14,808,846	16,377		
34	CASE SERVICES	68,651,307	10,197,437	68,651,307	10,197,437		

DEPARTMENT OF SOCIAL SERVICES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	ALLOC PRIVATE SECTOR	450,000		450,000			
2	**TOTAL M. CHILD CARE**	**91,658,891**	**10,284,049**	**91,992,296**	**10,534,103**		
3		**(251.99)**		**(251.99)**			
4							
5	**TOTAL II. PROGRAMS**	**553,388,956**	**149,906,456**	**606,478,788**	**190,508,991**		
6	**AND SERVICES**	**(4,013.11)**	**(1,480.68)**	**(4,030.11)**	**(1,486.88)**		
7							
8	**III. EMPLOYEE BENEFITS**						
9	EMPLOYER CONTRIBUTIONS	65,502,314	32,166,947	88,671,858	49,617,760		
10	**TOTAL III. EMPLOYEE BENEFITS**	**65,502,314**	**32,166,947**	**88,671,858**	**49,617,760**		
11							
12	**TOTAL DEPARTMENT OF**	**768,383,592**	**203,759,127**	**864,688,149**	**276,119,479**		
13	**SOCIAL SERVICES**	**(4,935.14)**	**(1,765.27)**	**(5,105.14)**	**(1,883.72)**		

COMMISSION FOR THE BLIND

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	COMMISSIONERS	95,880	95,880	95,880	95,880		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	609,708	609,708	959,708	959,708		
5		(13.77)	(13.77)	(13.77)	(13.77)		
6	OTHER PERSONAL SERVICES	38,100	38,100	38,100	38,100		
7	OTHER OPERATING EXPENSES	441,363	421,512	441,363	421,512		
8	**TOTAL I. ADMINISTRATION**	**1,185,051**	**1,165,200**	**1,535,051**	**1,515,200**		
9		**(14.77)**	**(14.77)**	**(14.77)**	**(14.77)**		
10							
11	**II. REHABILITATION SERVICES**						
12	CLASSIFIED POSITIONS	3,229,360	766,839	3,229,360	766,839		
13		(91.56)	(15.33)	(91.56)	(15.33)		
14	OTHER PERSONAL SERVICES	214,932		214,932			
15	OTHER OPERATING EXPENSES	2,171,476	120,787	2,171,476	120,787		
16	CASE SERVICES	4,410,358	664,202	4,410,358	664,202		
17	**TOTAL II. REHABILITATION**	**10,026,126**	**1,551,828**	**10,026,126**	**1,551,828**		
18	**SERVICES**	**(91.56)**	**(15.33)**	**(91.56)**	**(15.33)**		
19							
20	**III. PREVENTION OF BLINDNESS**						
21	CLASSIFIED POSITIONS	348,858	121,300	348,858	121,300		
22		(7.63)	(1.52)	(7.63)	(1.52)		
23	NEW POSITIONS - HUMAN SERVICES						
24	COORDINATOR I			(1.00)	(1.00)		
25	OTHER PERSONAL SERVICES	5,000		5,000			
26	OTHER OPERATING EXPENSES	106,000	16,000	106,000	16,000		
27	CASE SERVICES	416,188	269,000	566,188	419,000		
28	**TOTAL III. PREVENTION**	**876,046**	**406,300**	**1,026,046**	**556,300**		
29	**OF BLINDNESS**	**(7.63)**	**(1.52)**	**(8.63)**	**(2.52)**		
30							
31	**IV. COMMUNITY SERVICE**						
32	CLASSIFIED POSITIONS	98,832	98,832	98,832	98,832		
33		(2.53)	(2.53)	(2.53)	(2.53)		
34	OTHER OPERATING EXPENSES	30,000	30,000	30,000	30,000		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	CASE SERVICES	43,000	43,000	193,000	193,000		
2	**TOTAL IV. COMMUNITY SERVICE**	**171,832**	**171,832**	**321,832**	**321,832**		
3		**(2.53)**	**(2.53)**	**(2.53)**	**(2.53)**		
4							
5	**V. EMPLOYEE BENEFITS**						
6	EMPLOYER CONTRIBUTIONS	1,719,803	715,880	1,719,803	715,880		
7	**TOTAL V. EMPLOYEE BENEFITS**	**1,719,803**	**715,880**	**1,719,803**	**715,880**		
8							
9	**TOTAL COMMISSION FOR**	**13,978,858**	**4,011,040**	**14,628,858**	**4,661,040**		
10	**THE BLIND**	**(116.49)**	**(34.15)**	**(117.49)**	**(35.15)**		

DEPARTMENT ON AGING

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	EXECUTIVE DIRECTOR	111,649	111,649	111,649	111,649		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	2,052,890	788,908	2,052,890	788,908		
5		(39.50)	(16.15)	(39.50)	(16.15)		
6	UNCLASSIFIED POSITIONS	85,000	85,000	85,000	85,000		
7	OTHER PERSONAL SERVICES	62,090	35,840	62,090	35,840		
8	OTHER OPERATING EXPENSES	1,803,757	594,284	1,803,757	594,284		
9	**TOTAL I. ADMINISTRATION**	**4,115,386**	**1,615,681**	**4,115,386**	**1,615,681**		
10		**(40.50)**	**(17.15)**	**(40.50)**	**(17.15)**		
11							
12	**II. PROGRAMS AND SERVICES**						
13	**A. AGING ASSISTANCE**						
14	OTHER OPERATING EXPENSES			778,706	778,706		
15	ALZHEIMERS	150,000	150,000	150,000	150,000		
16	FAMILY CAREGIVERS	2,400,000	2,400,000	2,400,000	2,400,000		
17	GERIATRIC PHYSICIAN LOAN	35,000	35,000	35,000	35,000		
18	PROGRAM						
19	HOME AND COMMUNITY	10,972,000	10,972,000	10,972,000	10,972,000		
20	BASED SERVICES						
21	SILVER HAIRED LEGISLATURE	15,000	15,000	15,000	15,000		
22	CASE SERVICES	825,000		825,000			
23	ALLOC OTHER STATE AGENCIES	100,000		100,000			
24	ALLOC OTHER ENTITIES	29,889,714	916,482	29,889,714	916,482		
25	AID TO OTHER ENTITIES	1,673,310	1,183,110	1,673,310	1,183,110		
26	**TOTAL A. AGING ASSISTANCE**	**46,060,024**	**15,671,592**	**46,838,730**	**16,450,298**		
27							
28	**B. ADULT GUARDIAN AD LITEM**						
29	CLASSIFIED POSITIONS	480,189	480,189	480,189	480,189		
30		(8.00)	(8.00)	(8.00)	(8.00)		
31	OTHER OPERATING EXPENSES	447,943	447,943	447,943	447,943		
32	**TOTAL B. ADULT GUARDIAN**	**928,132**	**928,132**	**928,132**	**928,132**		
33	**AD LITEM**	**(8.00)**	**(8.00)**	**(8.00)**	**(8.00)**		
34							

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**TOTAL II. PROGRAMS**	**46,988,156**	**16,599,724**	**47,766,862**	**17,378,430**		
2	**AND SERVICES**	**(8.00)**	**(8.00)**	**(8.00)**	**(8.00)**		
3							
4	**III. EMPLOYEE BENEFITS**						
5	EMPLOYER CONTRIBUTIONS	1,146,950	630,867	1,146,950	630,867		
6	**TOTAL III. EMPLOYEE BENEFITS**	**1,146,950**	**630,867**	**1,146,950**	**630,867**		
7							
8	**TOTAL DEPARTMENT ON AGING**	**52,250,492**	**18,846,272**	**53,029,198**	**19,624,978**		
9		**(48.50)**	**(25.15)**	**(48.50)**	**(25.15)**		

DEPARTMENT OF CHILDREN'S ADVOCACY

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	EXECUTIVE DIRECTOR	127,500	127,500	127,500	127,500		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	91,665	91,665	91,665	91,665		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	UNCLASSIFIED POSITIONS	105,000	105,000	105,000	105,000		
7		(1.00)	(1.00)	(1.00)	(1.00)		
8	OTHER OPERATING EXPENSES	108,840	108,840	108,840	108,840		
9	CHILDREN'S TRUST FUND	100,000	100,000	100,000	100,000		
10	**TOTAL I. ADMINISTRATION**	**533,005**	**533,005**	**533,005**	**533,005**		
11		**(3.00)**	**(3.00)**	**(3.00)**	**(3.00)**		
12							
13	**II. PROGRAMS AND SERVICES**						
14	**A. GUARDIAN AD LITEM**						
15	CLASSIFIED POSITIONS	4,368,125	2,193,125	4,368,125	2,193,125		
16		(122.00)	(55.05)	(122.00)	(55.05)		
17	UNCLASSIFIED POSITIONS	190,000	190,000	190,000	190,000		
18		(2.00)	(2.00)	(2.00)	(2.00)		
19	OTHER PERSONAL SERVICES	438,880	40,000	438,880	40,000		
20	OTHER OPERATING EXPENSES	3,406,728	1,526,686	3,543,093	1,663,051		
21	**TOTAL A. GUARDIAN AD LITEM**	**8,403,733**	**3,949,811**	**8,540,098**	**4,086,176**		
22		**(124.00)**	**(57.05)**	**(124.00)**	**(57.05)**		
23							
24	**B. FOSTER CARE**						
25	CLASSIFIED POSITIONS	976,807	256,807	976,807	256,807		
26		(25.00)	(6.58)	(25.00)	(6.58)		
27	UNCLASSIFIED POSITIONS	64,241	14,241	64,241	14,241		
28		(1.00)	(0.23)	(1.00)	(0.23)		
29	OTHER PERSONAL SERVICES	65,215	13,215	65,215	13,215		
30	OTHER OPERATING EXPENSES	342,229	37,229	342,229	37,229		
31	**TOTAL B. FOSTER CARE**	**1,448,492**	**321,492**	**1,448,492**	**321,492**		
32		**(26.00)**	**(6.81)**	**(26.00)**	**(6.81)**		
33							
34	**C. CONTINUUM OF CARE**						

DEPARTMENT OF CHILDREN'S ADVOCACY

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	CLASSIFIED POSITIONS	2,253,667	953,667	2,953,667	1,653,667		
2		(68.00)	(26.00)	(68.00)	(54.40)		
3	UNCLASSIFIED POSITIONS	79,080	79,080	79,080	79,080		
4		(1.00)	(1.00)	(1.00)	(0.80)		
5	OTHER PERSONAL SERVICES	400,000		450,000	50,000		
6	OTHER OPERATING EXPENSES	2,402,744	402,744	2,652,744	652,744		
7	CASE SERVICES	363,031	142,885	363,031	142,885		
8	**TOTAL C. CONTINUUM OF CARE**	**5,498,522**	**1,578,376**	**6,498,522**	**2,578,376**		
9		**(69.00)**	**(27.00)**	**(69.00)**	**(55.20)**		
10							
11	**TOTAL II. PROGRAMS**	**15,350,747**	**5,849,679**	**16,487,112**	**6,986,044**		
12	**AND SERVICES**	**(219.00)**	**(90.86)**	**(219.00)**	**(119.06)**		
13							
14	**III. EMPLOYEE BENEFITS**						
15	EMPLOYER CONTRIBUTIONS	3,577,798	1,599,498	3,877,798	1,899,498		
16	**TOTAL III. EMPLOYEE BENEFITS**	**3,577,798**	**1,599,498**	**3,877,798**	**1,899,498**		
17							
18	**TOTAL DEPARTMENT OF**	**19,461,550**	**7,982,182**	**20,897,915**	**9,418,547**		
19	**CHILDREN'S ADVOCACY**	**(222.00)**	**(93.86)**	**(222.00)**	**(122.06)**		

HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	**A. EXECUTIVE DIVISION**						
3	EXECUTIVE DIRECTOR	109,345		109,345			
4		(1.00)		(1.00)			
5	CLASSIFIED POSITIONS	1,330,655		1,330,655			
6		(15.00)		(15.00)			
7	OTHER PERSONAL SERVICES	70,596		596			
8	OTHER OPERATING EXPENSES	828,271		1,784,274			
9	ALLOC MUNICIPALITIES -	400,000		400,000			
10	RESTRICTED						
11	ALLOC COUNTIES - RESTRICTED	100,000		100,000			
12	ALLOC OTHER STATE AGENCIES	3,700,000		3,700,000			
13	ALLOC OTHER ENTITIES	6,000,000		6,000,000			
14	**TOTAL A. EXECUTIVE DIVISION**	**12,538,867**		**13,424,870**			
15		**(16.00)**		**(16.00)**			
16							
17	**B. FINANCE DIVISION**						
18	CLASSIFIED POSITIONS	622,138		662,813			
19		(10.00)		(10.00)			
20	OTHER PERSONAL SERVICES	40,675					
21	OTHER OPERATING EXPENSES	215,545		385,545			
22	**TOTAL B. FINANCE DIVISION**	**878,358**		**1,048,358**			
23		**(10.00)**		**(10.00)**			
24							
25	**C. SUPPORT SERVICES**						
26	CLASSIFIED POSITIONS	1,327,566		1,377,566			
27		(12.00)		(12.00)			
28	OTHER PERSONAL SERVICES	104,322		104,322			
29	OTHER OPERATING EXPENSES	1,459,360		1,719,360			
30	**TOTAL C. SUPPORT SERVICES**	**2,891,248**		**3,201,248**			
31		**(12.00)**		**(12.00)**			
32							
33	**TOTAL I. ADMINISTRATION**	**16,308,473**		**17,674,476**			
34		**(38.00)**		**(38.00)**			

HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

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

HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

FORESTRY COMMISSION

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	STATE FORESTER	134,895	134,895	134,895	134,895		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	551,382	551,382	646,281	646,281		
5		(14.20)	(14.20)	(15.20)	(15.20)		
6	UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000		
7		(1.00)	(1.00)	(1.00)	(1.00)		
8	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
9	OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520		
10	**TOTAL I. ADMINISTRATION**	**925,797**	**925,797**	**1,020,696**	**1,020,696**		
11		**(16.20)**	**(16.20)**	**(17.20)**	**(17.20)**		
12							
13	**II. FOREST PROTECTION AND DEVELOPMENT**						
14	CLASSIFIED POSITIONS	12,200,160	11,089,642	12,520,665	11,410,147		
15		(316.55)	(289.25)	(315.55)	(294.25)		
16	NEW POSITIONS - GIS ANALYST			52,679	52,679		
17				(1.00)	(1.00)		
18	NEW POSITIONS - SUPPLY						
19	SPECIALIST III			(0.25)			
20	OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000		
21	OTHER OPERATING EXPENSES	10,156,777	2,826,210	13,216,777	3,886,210		
22	FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000		
23	ALLOC MUNICIPALITIES -	30,000		30,000			
24	RESTRICTED						
25	ALLOC COUNTIES - RESTRICTED	47,000		47,000			
26	ALLOC OTHER ENTITIES	183,475		183,475			
27	ALLOC PRIVATE SECTOR	545,000		545,000			
28	**TOTAL II. FOREST PROTECTION**	**24,515,412**	**14,290,852**	**27,948,596**	**15,724,036**		
29	**AND DEVELOPMENT**	**(316.55)**	**(289.25)**	**(316.80)**	**(295.25)**		
30							
31	**III. STATE FORESTS**						
32	CLASSIFIED POSITIONS	1,080,000		1,080,000			
33		(28.60)		(28.60)			
34	OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000		

FORESTRY COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	OTHER OPERATING EXPENSES	1,047,713		1,047,713			
2	ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000			
3	**TOTAL III. STATE FORESTS**	**3,372,713**	**100,000**	**3,372,713**	**100,000**		
4		**(28.60)**		**(28.60)**			
5							
6	**IV. EDUCATION**						
7	CLASSIFIED POSITIONS	193,800	193,800	193,800	193,800		
8		(4.20)	(4.20)	(4.20)	(4.20)		
9	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
10	OTHER OPERATING EXPENSES	29,925	29,925	29,925	29,925		
11	**TOTAL IV. EDUCATION**	**228,725**	**228,725**	**228,725**	**228,725**		
12		**(4.20)**	**(4.20)**	**(4.20)**	**(4.20)**		
13							
14	**V. EMPLOYEE BENEFITS**						
15	EMPLOYER CONTRIBUTIONS	7,404,218	6,459,218	7,626,135	6,681,135		
16	**TOTAL V. EMPLOYEE BENEFITS**	**7,404,218**	**6,459,218**	**7,626,135**	**6,681,135**		
17							
18	**TOTAL FORESTRY COMMISSION**	**36,446,865**	**22,004,592**	**40,196,865**	**23,754,592**		
19		**(365.55)**	**(309.65)**	**(366.80)**	**(316.65)**		

DEPARTMENT OF AGRICULTURE

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

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**B. INSPECTION SERVICES**						
2	CLASSIFIED POSITIONS	1,337,963		1,337,963			
3		(25.37)		(25.37)			
4	OTHER PERSONAL SERVICES	250,000		250,000			
5	OTHER OPERATING EXPENSES	921,200		1,796,200			
6	**TOTAL B. INSPECTION SERVICES**	**2,509,163**		**3,384,163**			
7		**(25.37)**		**(25.37)**			
8							
9	**TOTAL II. CONSUMER PROTECTION**	**7,837,651**	**3,035,801**	**8,712,651**	**3,035,801**		
10		**(80.37)**	**(39.00)**	**(85.37)**	**(44.00)**		
11							
12	**III. MARKETING SERVICES**						
13	**A. MARKETING & PROMOTIONS**						
14	CLASSIFIED POSITIONS	535,025	490,025	535,025	490,025		
15		(16.51)	(16.51)	(16.51)	(16.51)		
16	OTHER OPERATING EXPENSES	4,907,345	3,913,341	4,907,345	3,913,341		
17	**TOTAL A. MARKETING**	**5,442,370**	**4,403,366**	**5,442,370**	**4,403,366**		
18	**& PROMOTIONS**	**(16.51)**	**(16.51)**	**(16.51)**	**(16.51)**		
19							
20	**B. COMMODITY BOARDS**						
21	CLASSIFIED POSITIONS	39,320		39,320			
22		(3.00)		(3.00)			
23	OTHER PERSONAL SERVICES	50,280		50,280			
24	OTHER OPERATING EXPENSES	3,509,680		2,634,680			
25	**TOTAL B. COMMODITY BOARDS**	**3,599,280**		**2,724,280**			
26		**(3.00)**		**(3.00)**			
27							
28	**C. MARKET BULLETIN**						
29	CLASSIFIED POSITIONS	50,230		50,230			
30		(4.00)		(4.00)			
31	OTHER OPERATING EXPENSES	111,500		111,500			
32	**TOTAL C. MARKET BULLETIN**	**161,730**		**161,730**			
33		**(4.00)**		**(4.00)**			
34							

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**D. AGRIBUSINESS DEVELOPMENT**						
2	AGRIBUSINESS DEVELOPMENT	750,000	750,000	750,000	750,000		
3	**TOTAL D. AGRIBUSINESS**	**750,000**	**750,000**	**750,000**	**750,000**		
4	**DEVELOPMENT**						
5							
6	**E. AGRICULTURAL CENTER FOR RESEARCH & ENTREPRENEURSHIP**						
7	AGRICULTURAL CENTER FOR RESEARCH	1,250,000	1,250,000	1,250,000	1,250,000		
8	& ENTREPRENEURSHIP						
9	**TOTAL E. AGRICULTURAL CENTER FOR**	**1,250,000**	**1,250,000**	**1,250,000**	**1,250,000**		
10	**RESEARCH & ENTREPRENEURSHIP**						
11							
12	**F. INFRASTRUCTURE GRANTS**						
13	INFRASTRUCTURE GRANTS	2,000,000	2,000,000	2,000,000	2,000,000		
14	**TOTAL F. INFRASTRUCTURE**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**		
15	**GRANTS**						
16							
17	**TOTAL III. MARKETING SERVICES**	**13,203,380**	**8,403,366**	**12,328,380**	**8,403,366**		
18		**(23.51)**	**(16.51)**	**(23.51)**	**(16.51)**		
19							
20	**IV. EMPLOYEE BENEFITS**						
21	EMPLOYER CONTRIBUTIONS	2,219,880	1,410,067	2,219,880	1,410,067		
22	**TOTAL IV. EMPLOYEE BENEFITS**	**2,219,880**	**1,410,067**	**2,219,880**	**1,410,067**		
23							
24	**TOTAL DEPARTMENT OF**	**25,490,607**	**14,081,288**	**26,340,607**	**14,931,288**		
25	**AGRICULTURE**	**(138.00)**	**(70.51)**	**(143.00)**	**(75.51)**		

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

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

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**B. LIVESTOCK - POULTRY HLTH - REST**						
2	CLASSIFIED POSITIONS	826,915		836,915			
3		(21.00)		(21.00)			
4	UNCLASSIFIED POSITIONS	304,717		404,717			
5		(4.50)		(4.50)			
6	OTHER PERSONAL SERVICES	77,219		77,219			
7	OTHER OPERATING EXPENSES	792,053		792,053			
8	**TOTAL B. LIVESTOCK - POULTRY**	**2,000,904**		**2,110,904**			
9	**HLTH - REST**	**(25.50)**		**(25.50)**			
10							
11	**TOTAL II. LIVESTOCK -**	**6,393,156**	**3,277,739**	**6,503,156**	**3,277,739**		
12	**POULTRY HEALTH**	**(75.83)**	**(49.33)**	**(75.83)**	**(49.33)**		
13							
14	**III. AGRICULTURAL RESEARCH**						
15	CLASSIFIED POSITIONS	5,330,667	4,115,103	5,330,667	4,115,103		
16		(165.42)	(119.99)	(165.42)	(119.99)		
17	NEW POSITIONS - AGRICULTURAL/ANIMAL			70,000			
18	ASSOC I			(2.00)			
19	NEW POSITIONS - AGRICULTURAL/ANIMAL			115,000			
20	ASSOC II			(3.00)			
21	NEW POSITIONS - AGRICULTURAL/ANIMAL			252,000	252,000		
22	ASST II			(6.00)	(6.00)		
23	NEW POSITIONS -			45,000			
24	RESEARCH TECHNICIAN			(1.00)			
25	UNCLASSIFIED POSITIONS	11,759,514	7,882,924	11,759,514	7,882,924		
26		(91.14)	(69.61)	(91.14)	(69.61)		
27	NEW POSITIONS -			675,000	585,000		
28	ASSISTANT PROFESSOR			(7.50)	(6.50)		
29	NEW POSITIONS - RESEARCH			180,000			
30	ASSISTANT PROFESSOR			(2.00)			
31	OTHER PERSONAL SERVICES	1,240,444	173,730	1,290,444	173,730		
32	OTHER OPERATING EXPENSES	5,685,095	2,324,808	6,185,095	2,624,808		
33	**TOTAL III. AGRICULTURAL**	**24,015,720**	**14,496,565**	**25,902,720**	**15,633,565**		
34	**RESEARCH**	**(256.56)**	**(189.60)**	**(278.06)**	**(202.10)**		

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**IV. COOPERATIVE EXTENSION SERVICE**						
2	CLASSIFIED POSITIONS	4,733,780	3,647,756	4,733,780	3,647,756		
3		(177.04)	(106.54)	(177.04)	(106.54)		
4	NEW POSITIONS - AGRICULTURAL/ANIMAL			84,000	84,000		
5	ASST II			(2.00)	(2.00)		
6	NEW POSITIONS -			630,000			
7	PROGRAM ASSISTANT			(21.00)			
8	NEW POSITIONS -			35,000			
9	PROJECT COORDINATOR			(1.00)			
10	UNCLASSIFIED POSITIONS	13,872,115	9,198,935	13,872,115	9,198,935		
11		(246.90)	(166.64)	(246.90)	(166.64)		
12	NEW POSITIONS -			225,000	225,000		
13	ASSISTANT PROFESSOR			(2.50)	(2.50)		
14	NEW POSITIONS -			315,000	315,000		
15	EXTENSION AGENT			(7.00)	(7.00)		
16	NEW POSITIONS - EXTENSION AGENT			158,000			
17	- ASSISTANT			(4.00)			
18	NEW POSITIONS - EXTENSION AGENT			172,000			
19	- ASSOCIATE			(4.00)			
20	NEW POSITIONS -			180,000	180,000		
21	EXTENSION ASSOCIATE			(3.00)	(3.00)		
22	OTHER PERSONAL SERVICES	4,378,949	344,988	4,378,949	344,988		
23	OTHER OPERATING EXPENSES	8,765,676	1,957,692	9,729,676	2,621,692		
24	**TOTAL IV. COOPERATIVE**	**31,750,520**	**15,149,371**	**34,513,520**	**16,617,371**		
25	**EXTENSION SERVICE**	**(423.94)**	**(273.18)**	**(468.44)**	**(287.68)**		
26							
27	**V. EMPLOYEE BENEFITS**						
28	EMPLOYER CONTRIBUTIONS	18,872,023	12,864,309	20,205,473	13,602,759		
29	**TOTAL V. EMPLOYEE BENEFITS**	**18,872,023**	**12,864,309**	**20,205,473**	**13,602,759**		
30							
31	**TOTAL CLEMSON UNIVERSITY - PUBLIC**	**87,392,861**	**46,722,293**	**93,486,311**	**50,065,743**		
32	**SERVICE ACTIVITIES**	**(833.75)**	**(533.53)**	**(899.75)**	**(560.53)**		

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2019-2020 APPROPRIATIONS		2020-2021 GOVERNOR		2020-2021 WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	CLASSIFIED POSITIONS	87,523	52,555	87,523	52,555		
3		(4.00)	(1.75)	(4.00)	(1.75)		
4	UNCLASSIFIED POSITIONS	383,013	131,013	383,013	131,013		
5		(5.00)	(1.25)	(5.00)	(1.25)		
6	OTHER PERSONAL SERVICES	73,787		73,787			
7	OTHER OPERATING EXPENSES	504,635	95,106	504,635	95,106		
8	**TOTAL I. ADMINISTRATION**	**1,048,958**	**278,674**	**1,048,958**	**278,674**		
9		**(9.00)**	**(3.00)**	**(9.00)**	**(3.00)**		
10							
11	**II. RESEARCH & EXTENSION**						
12	CLASSIFIED POSITIONS	763,801	83,076	763,801	83,076		
13		(12.00)	(1.00)	(12.00)	(1.00)		
14	NEW POSITIONS -			520,000	520,000		
15	EXTENSION AGENT			(23.00)	(13.00)		
16	UNCLASSIFIED POSITIONS	814,733	309,226	814,733	309,226		
17		(28.00)	(5.00)	(28.00)	(5.00)		
18	NEW POSITIONS - SCIENTIST			220,000	220,000		
19				(2.00)	(2.00)		
20	OTHER PERSONAL SERVICES	350,143		350,143			
21	OTHER OPERATING EXPENSES	5,047,360	3,622,985	5,576,160	4,151,785		
22	**TOTAL II. RESEARCH**	**6,976,037**	**4,015,287**	**8,244,837**	**5,284,087**		
23	**& EXTENSION**	**(40.00)**	**(6.00)**	**(65.00)**	**(21.00)**		
24							
25	**III. EMPLOYEE BENEFITS**						
26	EMPLOYER CONTRIBUTIONS	1,031,929	589,222	1,313,129	870,422		
27	**TOTAL III. EMPLOYEE BENEFITS**	**1,031,929**	**589,222**	**1,313,129**	**870,422**		
28							
29	**TOTAL SOUTH CAROLINA STATE UNIVERSITY -**	**9,056,924**	**4,883,183**	**10,606,924**	**6,433,183**		
30	**PUBLIC SERVICE ACTIVITIES**	**(49.00)**	**(9.00)**	**(74.00)**	**(24.00)**		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	EXECUTIVE DIRECTOR	134,458	134,458	134,458	134,458		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	2,358,183	1,051,839	2,407,340	1,100,996		
5		(46.17)	(23.50)	(46.17)	(23.50)		
6	UNCLASSIFIED POSITIONS	191,283	94,762	191,283	94,762		
7		(2.00)	(1.00)	(2.00)	(1.00)		
8	OTHER PERSONAL SERVICES	33,811		33,811			
9	OTHER OPERATING EXPENSES	237,742	60,956	2,886,666	2,659,880		
10	ALLOC OTHER ENTITIES	50,000		50,000			
11	**TOTAL I. ADMINISTRATION**	**3,005,477**	**1,342,015**	**5,703,558**	**3,990,096**		
12		**(49.17)**	**(25.50)**	**(49.17)**	**(25.50)**		
13							
14	**II. PROGRAMS AND SERVICES**						
15	**A. CONSERVATION EDUCATION**						
16	**1. OUTREACH PROGRAMS**						
17	CLASSIFIED POSITIONS	632,361	576,520	635,640	490,468		
18		(19.10)	(13.60)	(19.10)	(13.60)		
19	UNCLASSIFIED POSITIONS	92,266		92,266			
20	OTHER PERSONAL SERVICES			36,895	36,895		
21	OTHER OPERATING EXPENSES	689,250	650,500	689,250	650,500		
22	**TOTAL 1. OUTREACH PROGRAMS**	**1,413,877**	**1,227,020**	**1,454,051**	**1,177,863**		
23		**(19.10)**	**(13.60)**	**(19.10)**	**(13.60)**		
24							
25	**2. MAGAZINE**						
26	CLASSIFIED POSITIONS	268,379		268,379			
27		(4.15)		(4.15)			
28	OTHER OPERATING EXPENSES	608,507		519,176			
29	**TOTAL 2. MAGAZINE**	**876,886**		**787,555**			
30		**(4.15)**		**(4.15)**			
31							
32	**3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT**						
33	CLASSIFIED POSITIONS	1,470,163	755,417	1,447,510	755,417		
34		(20.18)	(12.83)	(20.18)	(12.83)		

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	NEW POSITIONS - RISK MGMT &			163,770	163,770		
2	COMPLIANCE ANALYST II			(3.00)	(3.00)		
3	OTHER PERSONAL SERVICES			22,653			
4	OTHER OPERATING EXPENSES	2,164,395	837,615	1,893,588	866,808		
5	**TOTAL 3. WEB SERVICES AND**	**3,634,558**	**1,593,032**	**3,527,521**	**1,785,995**		
6	**TECHNOLOGY DEVELOPMENT**	**(20.18)**	**(12.83)**	**(23.18)**	**(15.83)**		
7							
8	**TOTAL A. CONSERVATION**	**5,925,321**	**2,820,052**	**5,769,127**	**2,963,858**		
9	**EDUCATION**	**(43.43)**	**(26.43)**	**(46.43)**	**(29.43)**		
10							
11	**B. TITLING & LICENSING SERVICES**						
12	**1. BOAT TITLING & REGISTRATION**						
13	CLASSIFIED POSITIONS	999,776	155,449	879,326	155,449		
14		(32.00)	(5.00)	(32.00)	(5.00)		
15	OTHER PERSONAL SERVICES	60,000		46,000			
16	OTHER OPERATING EXPENSES	405,312	88,712	405,312	88,712		
17	**TOTAL 1. BOAT TITLING**	**1,465,088**	**244,161**	**1,330,638**	**244,161**		
18	**& REGISTRATION**	**(32.00)**	**(5.00)**	**(32.00)**	**(5.00)**		
19							
20	**2. FISHING & HUNTING LICENSES**						
21	CLASSIFIED POSITIONS	269,771		334,475			
22		(7.60)		(7.60)			
23	OTHER PERSONAL SERVICES	44,887		44,887			
24	OTHER OPERATING EXPENSES	756,730		756,730			
25	**TOTAL 2. FISHING &**	**1,071,388**		**1,136,092**			
26	**HUNTING LICENSES**	**(7.60)**		**(7.60)**			
27							
28	**TOTAL B. TITLING &**	**2,536,476**	**244,161**	**2,466,730**	**244,161**		
29	**LICENSING SERVICES**	**(39.60)**	**(5.00)**	**(39.60)**	**(5.00)**		
30							
31	**C. REGIONAL PROJECTS**						
32	**1. BOATING ACCESS**						
33	CLASSIFIED POSITIONS	436,942		384,018			
34		(6.50)		(6.50)			

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	OTHER PERSONAL SERVICES	32,000		20,801			
2	OTHER OPERATING EXPENSES	2,744,250		2,044,250			
3	ALLOC MUNICIPALITIES -			75,000			
4	RESTRICTED						
5	ALLOC COUNTIES - RESTRICTED	100,000		125,000			
6	ALLOC OTHER ENTITIES			10,000			
7	**TOTAL 1. BOATING ACCESS**	**3,313,192**		**2,659,069**			
8		**(6.50)**		**(6.50)**			
9							
10	**2. COUNTY WATER RECREATION FUND**						
11	OTHER OPERATING EXPENSES	263,000		263,000			
12	ALLOC MUNICIPALITIES -	460,000		531,000			
13	RESTRICTED						
14	ALLOC COUNTIES - RESTRICTED	575,000		825,000			
15	ALLOC OTHER ENTITIES	25,000		25,000			
16	**TOTAL 2. COUNTY WATER**	**1,323,000**		**1,644,000**			
17	**RECREATION FUND**						
18							
19	**3. COUNTY GAME & FISH FUND**						
20	OTHER PERSONAL SERVICES	5,583		5,583			
21	OTHER OPERATING EXPENSES	425,000		425,000			
22	ALLOC COUNTIES - RESTRICTED	125,000		125,000			
23	**TOTAL 3. COUNTY GAME &**	**555,583**		**555,583**			
24	**FISH FUND**						
25							
26	**TOTAL C. REGIONAL PROJECTS**	**5,191,775**		**4,858,652**			
27		**(6.50)**		**(6.50)**			
28							
29	**D. WILDLIFE & FRESHWATER FISHERIES**						
30	**1. WILDLIFE OPERATIONS**						
31	CLASSIFIED POSITIONS	2,779,773	84,344	4,379,375	123,154		
32		(113.96)	(5.00)	(113.96)	(5.00)		
33	UNCLASSIFIED POSITIONS	102,507		102,507			
34		(1.00)		(1.00)			

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	OTHER PERSONAL SERVICES	986,694	450,000	403,000	50,000		
2	OTHER OPERATING EXPENSES	12,712,579	1,982,477	13,821,888	2,343,667		
3	ALLOC OTHER ENTITIES			150,000			
4	**TOTAL 1. WILDLIFE OPERATIONS**	**16,581,553**	**2,516,821**	**18,856,770**	**2,516,821**		
5		**(114.96)**	**(5.00)**	**(114.96)**	**(5.00)**		
6							
7	**2. WILDLIFE-STATEWIDE OPERATIONS**						
8	CLASSIFIED POSITIONS	565,000		901,430	26,141		
9		(16.25)		(25.40)	(0.50)		
10	OTHER PERSONAL SERVICES	11,300		290,174			
11	OTHER OPERATING EXPENSES	1,321,728		1,805,901	84,173		
12	ALLOC OTHER ENTITIES	20,000		95,000			
13	**TOTAL 2. WILDLIFE-STATEWIDE**	**1,918,028**		**3,092,505**	**110,314**		
14	**OPERATIONS**	**(16.25)**		**(25.40)**	**(0.50)**		
15							
16	**3. ENDANGERED SPECIES**						
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	**TOTAL 3. ENDANGERED SPECIES**	**1,174,477**	**110,314**				
22		**(9.15)**	**(0.50)**				
23							
24	**4. FISHERIES-REGIONAL OPERATIONS**						
25	CLASSIFIED POSITIONS	1,827,545		1,874,904			
26		(42.34)		(42.34)			
27	OTHER PERSONAL SERVICES	821,174		748,413			
28	OTHER OPERATING EXPENSES	2,229,114		2,203,300			
29	ALLOC OTHER ENTITIES			75,000			
30	**TOTAL 4. FISHERIES-REGIONAL**	**4,877,833**		**4,901,617**			
31	**OPERATIONS**	**(42.34)**		**(42.34)**			
32							
33	**5. FISHERIES-HATCHERY OPERATIONS**						
34	CLASSIFIED POSITIONS	1,091,957	85,968	1,208,890	92,710		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1		(32.50)	(2.00)	(32.50)	(2.00)		
2	OTHER PERSONAL SERVICES	379,827		251,700			
3	OTHER OPERATING EXPENSES	2,397,008	782,008	2,311,168	775,266		
4	**TOTAL 5. FISHERIES-HATCHERY**	**3,868,792**	**867,976**	**3,771,758**	**867,976**		
5	**OPERATIONS**	**(32.50)**	**(2.00)**	**(32.50)**	**(2.00)**		
6							
7	**TOTAL D. WILDLIFE &**	**28,420,683**	**3,495,111**	**30,622,650**	**3,495,111**		
8	**FRESHWATER FISHERIES**	**(215.20)**	**(7.50)**	**(215.20)**	**(7.50)**		
9							
10	**E. LAW ENFORCEMENT**						
11	**1. CONSERVATION ENFORCEMENT**						
12	CLASSIFIED POSITIONS	16,929,606	12,812,384	14,560,041	12,971,692		
13		(281.14)	(257.40)	(281.14)	(257.40)		
14	NEW POSITIONS - LAW ENFORCEMENT			956,250	956,250		
15	OFFICER II			(19.00)	(19.00)		
16	UNCLASSIFIED POSITIONS	108,148	108,148	108,148	108,148		
17	OTHER PERSONAL SERVICES	36,000		437,812	167,052		
18	OTHER OPERATING EXPENSES	6,125,310	2,200,040	6,988,191	2,438,340		
19	**TOTAL 1. CONSERVATION**	**23,199,064**	**15,120,572**	**23,050,442**	**16,641,482**		
20	**ENFORCEMENT**	**(281.14)**	**(257.40)**	**(300.14)**	**(276.40)**		
21							
22	**2. BOATING SAFETY**						
23	CLASSIFIED POSITIONS	834,000		1,100,000			
24		(21.00)		(21.00)			
25	UNCLASSIFIED POSITIONS	106,000					
26	OTHER PERSONAL SERVICES	130,000					
27	OTHER OPERATING EXPENSES	1,300,789		1,300,789			
28	**TOTAL 2. BOATING SAFETY**	**2,370,789**		**2,400,789**			
29		**(21.00)**		**(21.00)**			
30							
31	**3. HUNTER SAFETY**						
32	CLASSIFIED POSITIONS	758,891		919,000			
33		(18.75)		(18.75)			
34	OTHER PERSONAL SERVICES	226,974		228,000			

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	OTHER OPERATING EXPENSES	1,370,044		1,371,044			
2	**TOTAL 3. HUNTER SAFETY**	**2,355,909**		**2,518,044**			
3		**(18.75)**		**(18.75)**			
4							
5	**TOTAL E. LAW ENFORCEMENT**	**27,925,762**	**15,120,572**	**27,969,275**	**16,641,482**		
6		**(320.89)**	**(257.40)**	**(339.89)**	**(276.40)**		
7							
8	**F. MARINE RESOURCES**						
9	**1. MARINE CONSERVATION & MANAGEMENT**						
10	CLASSIFIED POSITIONS	2,379,272	678,872	3,299,704	802,587		
11		(90.44)	(11.52)	(90.44)	(11.52)		
12	UNCLASSIFIED POSITIONS	155,463	64,713	152,671	64,921		
13		(1.55)	(0.60)	(1.55)	(0.60)		
14	OTHER PERSONAL SERVICES	1,107,622		404,195	10,000		
15	OTHER OPERATING EXPENSES	3,287,964		3,599,829			
16	ATLANTIC MARINE FISHERIES COMM	34,980		41,480			
17	**TOTAL 1. MARINE CONSERVATION**	**6,965,301**	**743,585**	**7,497,879**	**877,508**		
18	**& MANAGEMENT**	**(91.99)**	**(12.12)**	**(91.99)**	**(12.12)**		
19							
20	**2. MARINE RESEARCH & MONITORING**						
21	CLASSIFIED POSITIONS	1,032,602	434,921	1,286,972	243,871		
22		(71.04)	(4.00)	(71.04)	(4.00)		
23	UNCLASSIFIED POSITIONS	473,991	337,491	702,895	384,618		
24		(14.45)	(3.90)	(14.45)	(3.90)		
25	OTHER PERSONAL SERVICES	2,329,500		704,564	10,000		
26	OTHER OPERATING EXPENSES	2,450,781	137,044	2,507,115	137,044		
27	ALLOC OTHER ENTITIES			96,706			
28	**TOTAL 2. MARINE RESEARCH**	**6,286,874**	**909,456**	**5,298,252**	**775,533**		
29	**& MONITORING**	**(85.49)**	**(7.90)**	**(85.49)**	**(7.90)**		
30							
31	**TOTAL F. MARINE RESOURCES**	**13,252,175**	**1,653,041**	**12,796,131**	**1,653,041**		
32		**(177.48)**	**(20.02)**	**(177.48)**	**(20.02)**		
33							
34	**G. LAND,WATER & CONSERVATION**						

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**1. EARTH SCIENCE**						
2	CLASSIFIED POSITIONS	1,399,201	1,142,010	1,485,010	1,142,010		
3		(32.66)	(20.32)	(32.66)	(20.32)		
4	UNCLASSIFIED POSITIONS	153,199	108,175	153,199	108,175		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	OTHER PERSONAL SERVICES	139,064		60,000			
7	OTHER OPERATING EXPENSES	1,516,147	930,357	1,640,357	930,357		
8	ALLOC OTHER ENTITIES			120,000			
9	**TOTAL 1. EARTH SCIENCE**	**3,207,611**	**2,180,542**	**3,458,566**	**2,180,542**		
10		**(33.66)**	**(21.32)**	**(33.66)**	**(21.32)**		
11							
12	**2. CONSERVATION**						
13	CLASSIFIED POSITIONS	311,259	215,022	588,522	215,022		
14		(19.39)	(5.89)	(19.39)	(5.89)		
15	NEW POSITIONS - PROGRAM			34,164	34,164		
16	COORDINATOR I			(1.00)	(1.00)		
17	OTHER PERSONAL SERVICES	319,000		3,000			
18	OTHER OPERATING EXPENSES	2,156,300	80,200	2,190,300	90,200		
19	ALLOC MUNICIPALITIES -			250,000			
20	RESTRICTED						
21	ALLOC COUNTIES - RESTRICTED			250,500			
22	AID TO CONSERVATION DISTRICTS	690,000	690,000	690,000	690,000		
23	**TOTAL 2. CONSERVATION**	**3,476,559**	**985,222**	**4,006,486**	**1,029,386**		
24		**(19.39)**	**(5.89)**	**(20.39)**	**(6.89)**		
25							
26	**3. HERITAGE TRUST**						
27	CLASSIFIED POSITIONS	1,093,590		1,468,000			
28		(15.16)		(15.16)			
29	NEW POSITIONS -			133,976			
30	ARCHAEOLOGIST II			(4.00)			
31	NEW POSITIONS - NATURAL RESOURCE			30,090			
32	TECHNICIAN II			(1.00)			
33	NEW POSITIONS - PUBLIC			33,494			
34	INFORMATION COORDINATOR			(1.00)			

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	OTHER PERSONAL SERVICES	332,772		271,403			
2	OTHER OPERATING EXPENSES	1,399,293		2,050,897			
3	**TOTAL 3. HERITAGE TRUST**	**2,825,655**		**3,987,860**			
4		**(15.16)**		**(21.16)**			
5							
6	**4. ENVIRONMENTAL REVIEW**						
7	CLASSIFIED POSITIONS	280,036		234,516			
8		(4.00)		(4.00)			
9	OTHER OPERATING EXPENSES	95,500		120,500			
10	**TOTAL 4. ENVIRONMENTAL REVIEW**	**375,536**		**355,016**			
11		**(4.00)**		**(4.00)**			
12							
13	**TOTAL G. LAND,WATER**	**9,885,361**	**3,165,764**	**11,807,928**	**3,209,928**		
14	**& CONSERVATION**	**(72.21)**	**(27.21)**	**(79.21)**	**(28.21)**		
15							
16	**TOTAL II. PROGRAMS**	**93,137,553**	**26,498,701**	**96,290,493**	**28,207,581**		
17	**AND SERVICES**	**(875.31)**	**(343.56)**	**(904.31)**	**(366.56)**		
18							
19	**III. EMPLOYEE BENEFITS**						
20	EMPLOYER CONTRIBUTIONS	19,040,776	8,409,750	19,676,478	8,964,453		
21	**TOTAL III. EMPLOYEE BENEFITS**	**19,040,776**	**8,409,750**	**19,676,478**	**8,964,453**		
22							
23	**TOTAL DEPARTMENT OF**	**115,183,806**	**36,250,466**	**121,670,529**	**41,162,130**		
24	**NATURAL RESOURCES**	**(924.48)**	**(369.06)**	**(953.48)**	**(392.06)**		

SEA GRANT CONSORTIUM

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

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	**A. EXECUTIVE OFFICES**						
3	DIRECTOR	149,008	149,008	149,008	149,008		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	291,077	291,077	291,077	291,077		
6		(6.00)	(6.00)	(6.00)	(6.00)		
7	UNCLASSIFIED POSITIONS	119,001	119,001	119,001	119,001		
8		(2.00)	(2.00)	(2.00)	(2.00)		
9	OTHER PERSONAL SERVICES	200,000	200,000	200,000	200,000		
10	OTHER OPERATING EXPENSES	108,414	108,414	108,414	108,414		
11	**TOTAL A. EXECUTIVE OFFICES**	**867,500**	**867,500**	**867,500**	**867,500**		
12		**(9.00)**	**(9.00)**	**(9.00)**	**(9.00)**		
13							
14	**B. ADMINISTRATIVE SERVICES**						
15	CLASSIFIED POSITIONS	1,151,960	1,126,960	1,151,960	1,126,960		
16		(25.00)	(24.75)	(25.00)	(24.75)		
17	OTHER PERSONAL SERVICES			125,000	125,000		
18	OTHER OPERATING EXPENSES	1,206,151	1,196,151	1,206,151	1,196,151		
19	FIRST IN GOLF	75,000		75,000			
20	PALMETTO TRAIL	300,000	300,000	300,000	300,000		
21	SPORTS DEVELOPMENT FUND	50,000		50,000			
22	**TOTAL B. ADMINISTRATIVE**	**2,783,111**	**2,623,111**	**2,908,111**	**2,748,111**		
23	**SERVICES**	**(25.00)**	**(24.75)**	**(25.00)**	**(24.75)**		
24							
25	**TOTAL I. ADMINISTRATION**	**3,650,611**	**3,490,611**	**3,775,611**	**3,615,611**		
26		**(34.00)**	**(33.75)**	**(34.00)**	**(33.75)**		
27							
28	**II. PROGRAMS AND SERVICES**						
29	**A. TOURISM SALES & MARKETING**						
30	CLASSIFIED POSITIONS	741,772	679,550	741,772	679,550		
31		(11.00)	(11.00)	(12.00)	(12.00)		
32	OTHER PERSONAL SERVICES	21,389		21,389			
33	OTHER OPERATING EXPENSES	110,189	88,800	110,189	88,800		
34	ADVERTISING	15,014,793	13,214,793	16,014,793	14,214,793		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	DESTINATION-SPECIFIC ADVERTISING	14,000,000	14,000,000	16,000,000	16,000,000		
2	REGIONAL PROMOTIONS	2,525,000	2,525,000	2,525,000	2,525,000		
3	SPORTS MARKETING GRANT PROGRAM	6,500,000	6,500,000				
4	**TOTAL A. TOURISM SALES**	**38,913,143**	**37,008,143**	**35,413,143**	**33,508,143**		
5	**& MARKETING**	**(11.00)**	**(11.00)**	**(12.00)**	**(12.00)**		
6							
7	**B. WELCOME CENTERS**						
8	CLASSIFIED POSITIONS	1,759,263	1,209,263	2,344,263	1,794,263		
9		(56.00)	(39.00)	(56.00)	(54.00)		
10	OTHER PERSONAL SERVICES	247,771	175,000	247,771	175,000		
11	OTHER OPERATING EXPENSES	3,514,669	111,200	6,448,229	3,044,760		
12	**TOTAL B. WELCOME CENTERS**	**5,521,703**	**1,495,463**	**9,040,263**	**5,014,023**		
13		**(56.00)**	**(39.00)**	**(56.00)**	**(54.00)**		
14							
15	**C. STATE PARKS SERVICE**						
16	CLASSIFIED POSITIONS	10,234,756	2,943,371	10,726,587	2,943,371		
17		(295.00)	(96.25)	(294.00)	(96.25)		
18	NEW POSITIONS - BUILDING/GROUNDS			45,000			
19	SUPERVISOR II			(1.00)			
20	NEW POSITIONS - PROGRAM			54,000			
21	COORDINATOR II			(1.00)			
22	NEW POSITIONS - PROGRAM			30,000			
23	MANAGER I			(0.50)			
24	NEW POSITIONS - PUBLIC			29,169			
25	INFORMATION SPECIALIST			(1.00)			
26	OTHER PERSONAL SERVICES	4,250,000		4,250,000			
27	OTHER OPERATING EXPENSES	15,060,875		18,350,875			
28	**TOTAL C. STATE PARKS SERVICE**	**29,545,631**	**2,943,371**	**33,485,631**	**2,943,371**		
29		**(295.00)**	**(96.25)**	**(297.50)**	**(96.25)**		
30							
31	**D. COMMUNICATIONS**						
32	CLASSIFIED POSITIONS	351,406	351,406	91,406	91,406		
33		(2.00)	(2.00)	(1.00)	(1.00)		
34	OTHER OPERATING EXPENSES	18,000	18,000	18,000	18,000		

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

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**H. VENUES AT ARSENAL HILL**						
2	NEW POSITIONS - PROGRAM			33,494	33,494		
3	COORDINATOR I			(1.00)	(1.00)		
4	NEW POSITIONS - PROGRAM			40,759			
5	COORDINATOR II			(1.00)			
6	NEW POSITIONS - PROJECT			30,000	30,000		
7	MANAGER I			(0.50)	(0.50)		
8	NEW POSITIONS - PUBLIC			29,169	29,169		
9	INFORMATION SPECIALIST			(1.00)	(1.00)		
10	OTHER OPERATING EXPENSES			349,213	70,272		
11	**TOTAL H. VENUES AT**			**482,635**	**162,935**		
12	**ARSENAL HILL**			**(3.50)**	**(2.50)**		
13							
14	**TOTAL II. PROGRAMS**	**105,219,168**	**43,682,919**	**107,861,512**	**43,604,414**		
15	**AND SERVICES**	**(371.00)**	**(153.25)**	**(378.00)**	**(170.75)**		
16							
17	**III. EMPLOYEE BENEFITS**						
18	EMPLOYER CONTRIBUTIONS	8,059,814	3,832,911	8,682,030	4,049,976		
19	**TOTAL III. EMPLOYEE BENEFITS**	**8,059,814**	**3,832,911**	**8,682,030**	**4,049,976**		
20							
21	**TOTAL DEPARTMENT OF PARKS, RECREATION**	**116,929,593**	**51,006,441**	**123,319,153**	**51,270,001**		
22	**& TOURISM**	**(405.00)**	**(187.00)**	**(412.00)**	**(204.50)**		

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION & SUPPORT**						
2	**A. OFFICE OF SECRETARY**						
3	DIRECTOR	199,857	199,857	199,857	199,857		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	260,081	260,081	260,081	260,081		
6		(3.00)	(3.00)	(3.00)	(3.00)		
7	UNCLASSIFIED POSITIONS	150,000	150,000	150,000	150,000		
8		(1.00)	(1.00)	(1.00)	(1.00)		
9	OTHER OPERATING EXPENSES	113,000	113,000	113,000	113,000		
10	**TOTAL A. OFFICE OF SECRETARY**	**722,938**	**722,938**	**722,938**	**722,938**		
11		**(5.00)**	**(5.00)**	**(5.00)**	**(5.00)**		
12							
13	**B. FINANCIAL SERVICES**						
14	CLASSIFIED POSITIONS	552,660	552,660	552,660	552,660		
15		(8.21)	(8.21)	(8.21)	(8.21)		
16	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
17	OTHER OPERATING EXPENSES	350,000	175,000	350,000	175,000		
18	**TOTAL B. FINANCIAL SERVICES**	**907,660**	**732,660**	**907,660**	**732,660**		
19		**(8.21)**	**(8.21)**	**(8.21)**	**(8.21)**		
20							
21	**C. INFORMATION TECHNOLOGY**						
22	CLASSIFIED POSITIONS	290,000	175,000	300,000	175,000		
23		(4.00)	(2.50)	(4.00)	(2.50)		
24	OTHER OPERATING EXPENSES	205,000	76,000	205,000	76,000		
25	**TOTAL C. INFORMATION**	**495,000**	**251,000**	**505,000**	**251,000**		
26	**TECHNOLOGY**	**(4.00)**	**(2.50)**	**(4.00)**	**(2.50)**		
27							
28	**TOTAL I. ADMINISTRATION**	**2,125,598**	**1,706,598**	**2,135,598**	**1,706,598**		
29	**& SUPPORT**	**(17.21)**	**(15.71)**	**(17.21)**	**(15.71)**		
30							
31	**II. PROGRAMS AND SERVICES**						
32	**A. GLOBAL BUSINESS DEVELOPMENT**						
33	CLASSIFIED POSITIONS	1,137,042	1,054,542	1,137,042	1,054,542		
34		(19.00)	(18.00)	(19.00)	(18.00)		

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

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	MANAGER II			(1.00)	(1.00)		
2	OTHER PERSONAL SERVICES	50,000		50,000			
3	OTHER OPERATING EXPENSES	245,000		280,000	35,000		
4	**TOTAL C. COMMUNITY &**	**685,000**		**885,000**	**190,000**		
5	**RURAL DEVELOPMENT**	**(4.00)**		**(6.00)**	**(2.00)**		
6							
7	**D. MKTG, COMMUNICATIONS & RESEARCH**						
8	CLASSIFIED POSITIONS	695,000	695,000	695,000	695,000		
9		(14.00)	(14.00)	(14.00)	(14.00)		
10	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000		
11	OTHER OPERATING EXPENSES	215,000	215,000	215,000	215,000		
12	BUSINESS DEVELOPMENT &	750,000	750,000	750,000	750,000		
13	MARKETING						
14	SC MANUFACTURING EXTENSION	1,582,049	1,582,049	1,582,049	1,582,049		
15	PARTNERSHIP						
16	**TOTAL D. MKTG, COMMUNICATIONS**	**3,267,049**	**3,267,049**	**3,267,049**	**3,267,049**		
17	**& RESEARCH**	**(14.00)**	**(14.00)**	**(14.00)**	**(14.00)**		
18							
19	**E. GRANT PROGRAMS**						
20	**1. COORD COUNCIL ECO DEVELOP**						
21	CLASSIFIED POSITIONS	410,000		410,000			
22		(7.00)		(7.00)			
23	UNCLASSIFIED POSITIONS	138,750		148,750			
24		(1.00)		(1.00)			
25	OTHER PERSONAL SERVICES	16,250		16,250			
26	OTHER OPERATING EXPENSES	175,000		175,000			
27	CLOSING FUND	21,300,000	21,300,000	25,000,000	25,000,000		
28	ALLOC MUNICIPALITIES -	4,000,000		4,000,000			
29	RESTRICTED						
30	ALLOC COUNTIES - RESTRICTED	46,266,000		46,266,000			
31	**TOTAL 1. COORD COUNCIL**	**72,306,000**	**21,300,000**	**76,016,000**	**25,000,000**		
32	**ECO DEVELOP**	**(8.00)**		**(8.00)**			
33							
34	**2. COMMUNITY GRANTS**						

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	CLASSIFIED POSITIONS	661,036	221,036	666,036	221,036		
2		(10.89)	(3.00)	(10.89)	(3.00)		
3	OTHER PERSONAL SERVICES	50,000	25,000	50,000	25,000		
4	OTHER OPERATING EXPENSES	465,000	215,000	465,000	215,000		
5	ALLOC MUNICIPALITIES -	14,850,000		14,850,000			
6	RESTRICTED						
7	ALLOC COUNTIES - RESTRICTED	4,469,015		4,469,015			
8	**TOTAL 2. COMMUNITY GRANTS**	**20,495,051**	**461,036**	**20,500,051**	**461,036**		
9		**(10.89)**	**(3.00)**	**(10.89)**	**(3.00)**		
10							
11	**TOTAL E. GRANT PROGRAMS**	**92,801,051**	**21,761,036**	**96,516,051**	**25,461,036**		
12		**(18.89)**	**(3.00)**	**(18.89)**	**(3.00)**		
13							
14	**F. REGIONAL EDUCATION CENTERS**						
15	CLASSIFIED POSITIONS	257,000	215,000	257,000	215,000		
16		(15.00)	(3.00)	(15.00)	(3.00)		
17	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
18	OTHER OPERATING EXPENSES	750,000	375,000	750,000	375,000		
19	APPLIED RESEARCH CENTERS	2,500,000	2,500,000	2,500,000	2,500,000		
20	**TOTAL F. REGIONAL**	**3,512,000**	**3,095,000**	**3,512,000**	**3,095,000**		
21	**EDUCATION CENTERS**	**(15.00)**	**(3.00)**	**(15.00)**	**(3.00)**		
22							
23	**G. INNOVATION/EMERGING INDUSTRIES**						
24	CLASSIFIED POSITIONS	109,500	109,500	109,500	109,500		
25		(2.00)	(2.00)	(2.00)	(2.00)		
26	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
27	OTHER OPERATING EXPENSES	1,606,500	1,606,500	106,500	106,500		
28	INNOVATION GRANT PROGRAM			1,500,000	1,500,000		
29	**TOTAL G. INNOVATION/EMERGING**	**1,721,000**	**1,721,000**	**1,721,000**	**1,721,000**		
30	**INDUSTRIES**	**(2.00)**	**(2.00)**	**(2.00)**	**(2.00)**		
31							
32	**TOTAL II. PROGRAMS**	**122,058,207**	**49,165,692**	**126,356,207**	**53,179,692**		
33	**AND SERVICES**	**(87.89)**	**(52.80)**	**(91.89)**	**(56.60)**		
34							

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**III. EMPLOYEE BENEFITS**						
2	EMPLOYER CONTRIBUTIONS	2,565,286	1,800,286	2,722,286	1,906,286		
3	**TOTAL III. EMPLOYEE BENEFITS**	**2,565,286**	**1,800,286**	**2,722,286**	**1,906,286**		
4							
5	**TOTAL DEPARTMENT OF COMMERCE**	**126,749,091**	**52,672,576**	**131,214,091**	**56,792,576**		
6		**(105.10)**	**(68.51)**	**(109.10)**	**(72.31)**		

JOBS-ECONOMIC DEVELOPMENT AUTHORITY

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

PATRIOTS POINT DEVELOPMENT AUTHORITY

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

S.C. CONSERVATION BANK

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

RURAL INFRASTRUCTURE BANK

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

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. THE COURT:**						
2	**A. SUPREME COURT**						
3	CHIEF JUSTICE	212,160	212,160	212,160	212,160		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	ASSOCIATE JUSTICE	808,228	808,228	808,228	808,228		
6		(4.00)	(4.00)	(4.00)	(4.00)		
7	TAXABLE SUBSISTENCE	30,000	30,000	30,000	30,000		
8	UNCLASSIFIED POSITIONS	2,315,000	2,315,000	2,315,000	2,315,000		
9		(50.00)	(47.00)	(50.00)	(47.00)		
10	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
11	OTHER OPERATING EXPENSES	1,900,000	1,400,000	1,900,000	1,400,000		
12	**TOTAL A. SUPREME COURT**	**5,275,388**	**4,775,388**	**5,275,388**	**4,775,388**		
13		**(55.00)**	**(52.00)**	**(55.00)**	**(52.00)**		
14							
15	**B. BOARD OF LAW EXAMINERS**						
16	UNCLASSIFIED POSITIONS	314,000		314,000			
17		(5.00)		(5.00)			
18	OTHER PERSONAL SERVICES	151,000		151,000			
19	OTHER OPERATING EXPENSES	405,000		405,000			
20	**TOTAL B. BOARD OF**	**870,000**		**870,000**			
21	**LAW EXAMINERS**	**(5.00)**		**(5.00)**			
22							
23	**C. OFFICE OF DISCIPLINARY COUNSEL**						
24	UNCLASSIFIED POSITIONS	1,000,000		1,000,000			
25		(14.00)		(14.00)			
26	OTHER OPERATING EXPENSES	125,000		125,000			
27	**TOTAL C. OFFICE OF**	**1,125,000**		**1,125,000**			
28	**DISCIPLINARY COUNSEL**	**(14.00)**		**(14.00)**			
29							
30	**D. COMMISSION ON CONDUCT**						
31	UNCLASSIFIED POSITIONS	416,500		416,500			
32		(8.00)		(8.00)			
33	OTHER PERSONAL SERVICES	2,000		2,000			
34	OTHER OPERATING EXPENSES	150,000		150,000			

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**TOTAL D. COMMISSION**	**568,500**		**568,500**			
2	**ON CONDUCT**	**(8.00)**		**(8.00)**			
3							
4	**TOTAL I. THE COURT:**	**7,838,888**	**4,775,388**	**7,838,888**	**4,775,388**		
5		**(82.00)**	**(52.00)**	**(82.00)**	**(52.00)**		
6							
7	**II. COURT OF APPEALS**						
8	CHIEF APPEALS COURT JUDGE	200,036	200,036	200,036	200,036		
9		(1.00)	(1.00)	(1.00)	(1.00)		
10	ASSOCIATE APPEALS COURT JUDGE	1,576,040	1,576,040	1,576,040	1,576,040		
11		(8.00)	(8.00)	(8.00)	(8.00)		
12	TAXABLE SUBSISTENCE	60,000	60,000	60,000	60,000		
13	UNCLASSIFIED POSITIONS	3,015,000	2,890,000	3,015,000	2,890,000		
14		(62.00)	(57.00)	(60.00)	(57.00)		
15	OTHER PERSONAL SERVICES	112,000	10,000	112,000	10,000		
16	OTHER OPERATING EXPENSES	1,287,600	787,600	1,287,600	787,600		
17	**TOTAL II. COURT OF APPEALS**	**6,250,676**	**5,523,676**	**6,250,676**	**5,523,676**		
18		**(71.00)**	**(66.00)**	**(69.00)**	**(66.00)**		
19							
20	**III. CIRCUIT COURT**						
21	CIRCUIT COURT JUDGE	9,405,745	9,405,745	9,405,745	9,405,745		
22		(49.00)	(49.00)	(49.00)	(49.00)		
23	TAXABLE SUBSISTENCE	350,000	350,000	350,000	350,000		
24	UNCLASSIFIED POSITIONS	6,750,982	4,600,982	3,747,000	2,800,000		
25		(168.00)	(103.00)	(101.00)	(73.00)		
26	OTHER PERSONAL SERVICES	80,000	40,000	80,000	40,000		
27	OTHER OPERATING EXPENSES	1,780,000	1,280,000	1,555,000	1,055,000		
28	REACTIVATED JUDGES	500,000	500,000				
29	DIFFERENTIAL						
30	**TOTAL III. CIRCUIT COURT**	**18,866,727**	**16,176,727**	**15,137,745**	**13,650,745**		
31		**(217.00)**	**(152.00)**	**(150.00)**	**(122.00)**		
32							
33	**IV. FAMILY COURT**						
34	FAMILY COURT JUDGE	11,214,120	11,214,120	11,214,120	11,214,120		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1		(60.00)	(60.00)	(60.00)	(60.00)		
2	TAXABLE SUBSISTENCE	450,000	450,000	450,000	450,000		
3	UNCLASSIFIED POSITIONS	3,925,000	3,925,000	1,800,000	1,800,000		
4		(125.00)	(125.00)	(63.00)	(63.00)		
5	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000		
6	OTHER OPERATING EXPENSES	1,913,100	1,413,100	1,688,100	1,188,100		
7	**TOTAL IV. FAMILY COURT**	**17,527,220**	**17,027,220**	**15,177,220**	**14,677,220**		
8		**(185.00)**	**(185.00)**	**(123.00)**	**(123.00)**		
9							
10	**V. REACTIVATED JUDGES**						
11	REACTIVATED JUDGES			500,000	500,000		
12	**TOTAL V. REACTIVATED JUDGES**			**500,000**	**500,000**		
13							
14	**VI. COURT ADMINISTRATION**						
15	**A. OFFICE OF STATE COURT ADMINISTRATOR**						
16	UNCLASSIFIED POSITIONS	1,271,500	76,500	400,000			
17		(20.00)					
18	OTHER OPERATING EXPENSES	1,899,893	175,000	199,500			
19	**TOTAL A. OFFICE OF STATE**	**3,171,393**	**251,500**	**599,500**			
20	**COURT ADMINISTRATOR**	**(20.00)**					
21							
22	**B. COURT SERVICES**						
23	**1. COURT SERVICES**						
24	UNCLASSIFIED POSITIONS			873,000			
25				(14.00)			
26	OTHER OPERATING EXPENSES			1,620,393	175,000		
27	**TOTAL 1. COURT SERVICES**			**2,493,393**	**175,000**		
28				**(14.00)**			
29							
30	**2. LANGUAGE INTERPRETERS**						
31	OTHER OPERATING EXPENSES			190,000	190,000		
32	**TOTAL 2. LANGUAGE**			**190,000**	**190,000**		
33	**INTERPRETERS**						
34							

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**3. COURT REPORTING**						
2	UNCLASSIFIED POSITIONS			5,000,000	4,000,000		
3				(133.00)	(92.00)		
4	OTHER OPERATING EXPENSES			478,000	450,000		
5	**TOTAL 3. COURT REPORTING**			**5,478,000**	**4,450,000**		
6				**(133.00)**	**(92.00)**		
7							
8	**TOTAL B. COURT SERVICES**			**8,161,393**	**4,815,000**		
9				**(147.00)**	**(92.00)**		
10							
11	**C. JUDGE SCHEDULING**						
12	UNCLASSIFIED POSITIONS			125,000			
13				(2.00)			
14	OTHER OPERATING EXPENSES			26,000			
15	**TOTAL C. JUDGE SCHEDULING**			**151,000**			
16				**(2.00)**			
17							
18	**D. FINANCE & PERSONNEL**						
19	UNCLASSIFIED POSITIONS	1,275,000	90,000				
20		(21.00)	(2.00)				
21	OTHER OPERATING EXPENSES	1,110,000	10,000				
22	**TOTAL D. FINANCE & PERSONNEL**	**2,385,000**	**100,000**				
23		**(21.00)**	**(2.00)**				
24							
25	**E. PUBLIC INFORMATION**						
26	UNCLASSIFIED POSITIONS			76,500	76,500		
27				(1.00)	(1.00)		
28	OTHER OPERATING EXPENSES			26,000			
29	**TOTAL E. PUBLIC INFORMATION**			**102,500**	**76,500**		
30				**(1.00)**	**(1.00)**		
31							
32	**F. INFORMATION TECHNOLOGY**						
33	UNCLASSIFIED POSITIONS	2,706,130	86,130	2,706,130	86,130		
34		(44.00)	(2.00)	(44.00)	(2.00)		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	NEW POSITIONS - PROJECT						
2	MANAGER II			(1.00)			
3	NEW POSITIONS - SYSTEMS						
4	PROGRAMMER/DEVELOPER III			(2.00)			
5	OTHER PERSONAL SERVICES	12,000		12,000			
6	OTHER OPERATING EXPENSES	4,088,000	2,505,000	4,088,000	2,505,000		
7	CASE MANAGEMENT TECH SUPPORT	3,000,000		3,000,000			
8	**TOTAL F. INFORMATION**	**9,806,130**	**2,591,130**	**9,806,130**	**2,591,130**		
9	**TECHNOLOGY**	**(44.00)**	**(2.00)**	**(47.00)**	**(2.00)**		
10							
11	**G. FISCAL SERVICES**						
12	UNCLASSIFIED POSITIONS	19,724	19,724	608,224	63,224		
13				(11.00)			
14	OTHER OPERATING EXPENSES			1,055,000	5,000		
15	**TOTAL G. FISCAL SERVICES**	**19,724**	**19,724**	**1,663,224**	**68,224**		
16				**(11.00)**			
17							
18	**H. HUMAN RESOURCES**						
19	UNCLASSIFIED POSITIONS			706,300	66,300		
20				(11.00)	(1.00)		
21	OTHER OPERATING EXPENSES			55,000	5,000		
22	**TOTAL H. HUMAN RESOURCES**			**761,300**	**71,300**		
23				**(11.00)**	**(1.00)**		
24							
25	**TOTAL VI. COURT**	**15,382,247**	**2,962,354**	**21,245,047**	**7,622,154**		
26	**ADMINISTRATION**	**(85.00)**	**(4.00)**	**(219.00)**	**(96.00)**		
27							
28	**VII. LANGUAGE INTERPRETERS**						
29	OTHER OPERATING EXPENSES	190,000	190,000				
30	**TOTAL VII. LANGUAGE**	**190,000**	**190,000**				
31	**INTERPRETERS**						
32							
33	**VIII. EMPLOYEE BENEFITS**						
34	EMPLOYER CONTRIBUTIONS	26,910,645	23,352,645	26,816,827	23,258,827		

		2019-2020 APPROPRIATIONS		2020-2021 GOVERNOR		2020-2021 WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**TOTAL VIII. EMPLOYEE BENEFITS**	**26,910,645**	**23,352,645**	**26,816,827**	**23,258,827**		
2							
3	**TOTAL JUDICIAL DEPARTMENT**	**92,966,403**	**70,008,010**	**92,966,403**	**70,008,010**		
4		**(640.00)**	**(459.00)**	**(643.00)**	**(459.00)**		

ADMINISTRATIVE LAW COURT

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	CHIEF JUDGE	127,219	127,219	127,219	127,219		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	ASSOCIATE JUDGE	565,420	565,420	565,420	565,420		
5		(5.00)	(5.00)	(5.00)	(5.00)		
6	UNCLASSIFIED POSITIONS	1,935,616	1,114,385	1,935,616	1,114,385		
7		(38.00)	(14.50)	(38.00)	(14.50)		
8	NEW POSITIONS - ATTORNEY I			195,000	195,000		
9				(3.00)	(3.00)		
10	OTHER OPERATING EXPENSES	920,673	435,150	1,020,673	435,150		
11	**TOTAL I. ADMINISTRATION**	**3,548,928**	**2,242,174**	**3,843,928**	**2,437,174**		
12		**(44.00)**	**(20.50)**	**(47.00)**	**(23.50)**		
13							
14	**II. EMPLOYEE BENEFITS**						
15	EMPLOYER CONTRIBUTIONS	1,164,759	915,527	1,236,909	987,677		
16	**TOTAL II. EMPLOYEE BENEFITS**	**1,164,759**	**915,527**	**1,236,909**	**987,677**		
17							
18	**TOTAL ADMINISTRATIVE LAW**	**4,713,687**	**3,157,701**	**5,080,837**	**3,424,851**		
19	**COURT**	**(44.00)**	**(20.50)**	**(47.00)**	**(23.50)**		

ATTORNEY GENERAL'S OFFICE

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. STATE LITIGATION**						
2	ATTORNEY GENERAL	92,007	92,007	92,007	92,007		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	10,888,719	8,668,361	11,773,972	9,553,614		
5		(222.25)	(144.05)	(222.25)	(168.55)		
6	NEW POSITIONS -			68,000	68,000		
7	ADMINISTRATIVE ASSISTANT			(2.00)	(2.00)		
8	NEW POSITIONS - ATTORNEY I			52,500	52,500		
9				(1.00)	(1.00)		
10	NEW POSITIONS - ATTORNEY III			216,000	216,000		
11				(3.00)	(3.00)		
12	NEW POSITIONS - AUDITOR IV			63,000	63,000		
13				(1.00)	(1.00)		
14	NEW POSITIONS - PROGRAM			42,000	42,000		
15	COORDINATOR I			(1.00)	(1.00)		
16	UNCLASSIFIED POSITIONS	125,000		125,000			
17		(1.00)		(1.00)			
18	OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000		
19	OTHER OPERATING EXPENSES	16,256,783	2,761,700	16,465,667	2,970,584		
20	**TOTAL I. STATE LITIGATION**	**28,127,519**	**11,547,068**	**29,663,156**	**13,082,705**		
21		**(224.25)**	**(145.05)**	**(232.25)**	**(177.55)**		
22							
23	**II. CRIME VICTIMS SERVICES**						
24	CLASSIFIED POSITIONS	2,124,380	75,000	2,354,590	305,210		
25		(57.00)	(1.00)	(57.00)	(5.50)		
26	OTHER PERSONAL SERVICES	193,840		193,840			
27	OTHER OPERATING EXPENSES	32,423,966	15,000	33,713,183	1,304,217		
28	VICTIMS RIGHTS	120,000	120,000	120,000	120,000		
29	ALLOC MUNICIPALITIES -	2,050,000		2,050,000			
30	RESTRICTED						
31	ALLOC COUNTIES - RESTRICTED	2,690,000		2,690,000			
32	ALLOC OTHER STATE AGENCIES	2,400,000		2,400,000			
33	ALLOC OTHER ENTITIES	26,675,000		26,675,000			
34	**TOTAL II. CRIME**	**68,677,186**	**210,000**	**70,196,613**	**1,729,427**		

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**VICTIMS SERVICES**	**(57.00)**	**(1.00)**	**(57.00)**	**(5.50)**		
2							
3	**III. EMPLOYEE BENEFITS**						
4	EMPLOYER CONTRIBUTIONS	4,597,201	2,876,273	5,142,137	3,421,209		
5	**TOTAL III. EMPLOYEE BENEFITS**	**4,597,201**	**2,876,273**	**5,142,137**	**3,421,209**		
6							
7	**TOTAL ATTORNEY GENERAL'S**	**101,401,906**	**14,633,341**	**105,001,906**	**18,233,341**		
8	**OFFICE**	**(281.25)**	**(146.05)**	**(289.25)**	**(183.05)**		

PROSECUTION COORDINATION COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	EXECUTIVE DIRECTOR	133,836	133,836	133,836	133,836		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	UNCLASSIFIED POSITIONS	319,774	319,774	465,634	465,634		
5		(5.00)	(5.00)	(5.00)	(5.00)		
6	NEW POSITIONS - ATTORNEY III			70,714	70,714		
7				(1.00)	(1.00)		
8	NEW POSITIONS - DATABASE			75,000	75,000		
9	ADMINISTRATOR I			(1.00)	(1.00)		
10	NEW POSITIONS - INFORMATION TECHNOLOGY			85,000	85,000		
11	MGR II			(1.00)	(1.00)		
12	NEW POSITIONS -			50,000	50,000		
13	STATISTICIAN II			(1.00)	(1.00)		
14	OTHER PERSONAL SERVICES	99,550	2,400	99,550	2,400		
15	OTHER OPERATING EXPENSES	352,550	131,109	551,490	330,049		
16	**TOTAL I. ADMINISTRATION**	**905,710**	**587,119**	**1,531,224**	**1,212,633**		
17		**(6.00)**	**(6.00)**	**(10.00)**	**(10.00)**		
18							
19	**II. OFFICES OF CIRCUIT SOLICITORS**						
20	CIRCUIT SOLICITOR	3,071,260	3,071,260	3,071,260	3,071,260		
21		(16.00)	(16.00)	(16.00)	(16.00)		
22	UNCLASSIFIED POSITIONS	599,211	599,211	599,211	599,211		
23		(16.00)	(16.00)	(16.00)	(16.00)		
24	OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000		
25	12TH JUDICIAL CIRCUIT	150,000	150,000	150,000	150,000		
26	DRUG COURT						
27	CASELOAD EQUALIZATION FUNDING	7,826,872	7,826,872	7,826,872	7,826,872		
28	CONDITIONAL DISCHARGE FEE -	300,000		300,000			
29	GENERAL SESSIONS						
30	CONDITIONAL DISCHARGE FEE	200,000		200,000			
31	- MAGISTRATE						
32	CONDITIONAL DISCHARGE FEE	175,000		175,000			
33	- MUNICIPALITY						
34	COURT FEES	300,000		300,000			

PROSECUTION COORDINATION COMMISSION

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	CRIMINAL DOMESTIC VIOLENCE	1,600,000	1,600,000	1,600,000	1,600,000		
2	PROSECUTOR						
3	DRUG COURT FUNDING	2,800,000		2,800,000			
4	DUI PROSECUTION	1,179,041	1,179,041	1,179,041	1,179,041		
5	FEE FOR MOTIONS	450,000		450,000			
6	JUDICIAL CIRCUIT STATE SUPPORT	5,872,002	5,872,002	5,872,002	5,872,002		
7	KERSHAW COUNTY DRUG COURT	52,965	52,965	52,965	52,965		
8	LAW ENFORCEMENT FUNDING	4,000,000		4,000,000			
9	RICHLAND COUNTY DRUG COURT	56,436	56,436	56,436	56,436		
10	SALUDA CNTY DRUG COURT	38,000	38,000	38,000	38,000		
11	SC CENTER FOR FATHERS	400,000	400,000				
12	AND FAMILIES						
13	SUMMARY COURT DOMESTIC	2,980,117	2,980,117	2,980,117	2,980,117		
14	VIOLENCE PROSECUTION						
15	TRAFFIC EDUCATION PROGRAM-MAGISTRATES	50,000		50,000			
16	COURT						
17	TRAFFIC EDUCATION PROGRAM-MUNICIPAL	50,000		50,000			
18	COURT						
19	VICTIM'S ASSISTANCE PROGRAM	132,703	132,703	132,703	132,703		
20	VIOLENT CRIME PROSECUTION	1,600,000	1,600,000	1,600,000	1,600,000		
21	**TOTAL II. OFFICES OF**	**34,075,607**	**25,750,607**	**33,675,607**	**25,350,607**		
22	**CIRCUIT SOLICITORS**	**(32.00)**	**(32.00)**	**(32.00)**	**(32.00)**		
23							
24	**III. COMMUNITY PROGRAMS**						
25	SC CENTER FOR FATHERS			400,000	400,000		
26	AND FAMILIES						
27	**TOTAL III. COMMUNITY PROGRAMS**			**400,000**	**400,000**		
28							
29	**IV. EMPLOYEE BENEFITS**						
30	EMPLOYER CONTRIBUTIONS	2,774,634	2,737,642	2,937,060	2,900,068		
31	**TOTAL IV. EMPLOYEE BENEFITS**	**2,774,634**	**2,737,642**	**2,937,060**	**2,900,068**		
32							
33	**TOTAL PROSECUTION COORDINATION**	**37,755,951**	**29,075,368**	**38,543,891**	**29,863,308**		
34	**COMMISSION**	**(38.00)**	**(38.00)**	**(42.00)**	**(42.00)**		

COMMISSION ON INDIGENT DEFENSE

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	EXECUTIVE DIRECTOR	147,900	147,900	147,900	147,900		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	575,943	408,975	575,943	408,975		
5		(9.50)	(5.50)	(9.50)	(5.50)		
6	OTHER PERSONAL SERVICES	1,234	1,234	1,234	1,234		
7	OTHER OPERATING EXPENSES	300,000		300,000			
8	CIVIL COMMITMENT VOUCHER	375,000		375,000			
9	PROCESSING						
10	CONFLICT FUND	2,500,000		2,500,000			
11	COURT FINE ASSESSMENT	665,060		665,060			
12	DEATH PENALTY TRIAL FUNDS	2,406,600		2,406,600			
13	INFORMATION TECHNOLOGY	127,192	127,192	127,192	127,192		
14	SERVICES						
15	LEGAL AID FUNDING	1,700,000		1,700,000			
16	PROFESSIONAL TRAINING AND	286,414		286,414			
17	DEVELOPMENT						
18	RULE 608 APPOINTMENT	9,115,374	9,115,374	9,115,374	9,115,374		
19	**TOTAL I. ADMINISTRATION**	**18,200,717**	**9,800,675**	**18,200,717**	**9,800,675**		
20		**(10.50)**	**(6.50)**	**(10.50)**	**(6.50)**		
21							
22	**II. DIVISION OF APPELLATE DEFENSE**						
23	CLASSIFIED POSITIONS	1,287,820	756,537	1,287,820	756,537		
24		(23.00)	(8.00)	(23.00)	(8.00)		
25	OTHER OPERATING EXPENSES	352,600		352,600			
26	**TOTAL II. DIVISION OF**	**1,640,420**	**756,537**	**1,640,420**	**756,537**		
27	**APPELLATE DEFENSE**	**(23.00)**	**(8.00)**	**(23.00)**	**(8.00)**		
28							
29	**III. OFFICE OF CIRCUIT PUBLIC DEFENDER**						
30	CIRCUIT PUBLIC DEFENDER	3,071,264	3,071,264	3,071,264	3,071,264		
31		(16.00)	(16.00)	(16.00)	(16.00)		
32	UNCLASSIFIED POSITIONS	436,104	436,104	599,217	599,217		
33		(16.00)	(16.00)	(16.00)	(16.00)		
34	OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000		

COMMISSION ON INDIGENT DEFENSE

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	CRIMINAL DOMESTIC VIOLENCE	1,377,185	1,377,185	1,377,185	1,377,185		
2	DEFENSE OF INDIGENTS/PER	16,474,101	12,301,049	16,974,101	12,801,049		
3	CAPITA						
4	DUI DEFENSE OF INDIGENTS	976,593	976,593	976,593	976,593		
5	**TOTAL III. OFFICE OF CIRCUIT**	**22,527,247**	**18,354,195**	**23,190,360**	**19,017,308**		
6	**PUBLIC DEFENDER**	**(32.00)**	**(32.00)**	**(32.00)**	**(32.00)**		
7							
8	**IV. DEATH PENALTY TRIAL DIVISION**						
9	UNCLASSIFIED POSITIONS	356,400		356,400			
10		(5.00)		(5.00)			
11	OTHER OPERATING EXPENSES	115,200		115,200			
12	**TOTAL IV. DEATH PENALTY**	**471,600**		**471,600**			
13	**TRIAL DIVISION**	**(5.00)**		**(5.00)**			
14							
15	**V. EMPLOYEE BENEFITS**						
16	EMPLOYER CONTRIBUTIONS	3,357,049	2,988,754	3,410,637	3,042,342		
17	**TOTAL V. EMPLOYEE BENEFITS**	**3,357,049**	**2,988,754**	**3,410,637**	**3,042,342**		
18							
19	**TOTAL COMMISSION ON**	**46,197,033**	**31,900,161**	**46,913,734**	**32,616,862**		
20	**INDIGENT DEFENSE**	**(70.50)**	**(46.50)**	**(70.50)**	**(46.50)**		

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	CHIEF	195,700	195,700	195,700	195,700		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	2,280,009	2,251,009	2,285,009	2,256,009		
5		(44.00)	(42.00)	(44.00)	(42.00)		
6	UNCLASSIFIED POSITIONS	147,970	147,970	147,970	147,970		
7		(1.00)	(1.00)	(1.00)	(1.00)		
8	OTHER PERSONAL SERVICES	161,000	135,000	161,000	135,000		
9	OTHER OPERATING EXPENSES	566,867	78,025	566,867	78,025		
10	FIRST RESPONDER PTSD TREATMENT			250,000	250,000		
11	**TOTAL I. ADMINISTRATION**	**3,351,546**	**2,807,704**	**3,606,546**	**3,062,704**		
12		**(46.00)**	**(44.00)**	**(46.00)**	**(44.00)**		
13							
14	**II. PROGRAMS AND SERVICES**						
15	**A. INVESTIGATIVE SERVICES**						
16	CLASSIFIED POSITIONS	8,954,105	8,334,485	9,216,151	8,596,531		
17		(139.95)	(130.95)	(139.95)	(130.95)		
18	NEW POSITIONS -			30,000	30,000		
19	ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)		
20	NEW POSITIONS - LAW ENFORCEMENT			400,000	400,000		
21	OFFICER II			(8.00)	(8.00)		
22	OTHER PERSONAL SERVICES	604,072	384,070	631,992	411,990		
23	OTHER OPERATING EXPENSES	9,447,995	3,510,745	9,132,995	4,195,745		
24	AGENT OPERATIONS	92,625	92,625				
25	METH LAB CLEAN UP	500,000	500,000				
26	**TOTAL A. INVESTIGATIVE**	**19,598,797**	**12,821,925**	**19,411,138**	**13,634,266**		
27	**SERVICES**	**(139.95)**	**(130.95)**	**(148.95)**	**(139.95)**		
28							
29	**B. FORENSIC SERVICES**						
30	CLASSIFIED POSITIONS	6,342,094	5,916,394	6,460,895	6,035,195		
31		(119.80)	(108.00)	(119.80)	(108.00)		
32	NEW POSITIONS - FORENSIC			345,000	345,000		
33	TECHNICIAN II			(8.00)	(8.00)		
34	NEW POSITIONS - LAW ENFORCEMENT			180,000	180,000		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	OFFICER II			(4.00)	(4.00)		
2	NEW POSITIONS - SR CRIMINALIST			70,000	70,000		
3				(1.00)	(1.00)		
4	OTHER PERSONAL SERVICES	920,862	205,862	934,822	219,822		
5	OTHER OPERATING EXPENSES	5,056,516	539,601	6,613,116	796,201		
6	BREATHTESTING SITE VIDEOTAPING	250,000		250,000			
7	DNA DATABASE PROGRAM	370,000		370,000			
8	IMPLIED CONSENT	89,855	89,855	89,855	89,855		
9	CASE SERVICES	3,000	3,000	3,000	3,000		
10	**TOTAL B. FORENSIC SERVICES**	**13,032,327**	**6,754,712**	**15,316,688**	**7,739,073**		
11		**(119.80)**	**(108.00)**	**(132.80)**	**(121.00)**		
12							
13	**C. DATA CENTER**						
14	CLASSIFIED POSITIONS	2,890,729	2,775,729	2,890,729	2,775,729		
15		(56.60)	(55.60)	(56.60)	(55.60)		
16	NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS			60,000	60,000		
17	ANALYST II			(1.00)	(1.00)		
18	NEW POSITIONS - IT MANAGER I			65,000	65,000		
19				(1.00)	(1.00)		
20	NEW POSITIONS - IT SECURITY			55,000	55,000		
21	SPECIALIST/ANALYST I			(1.00)	(1.00)		
22	NEW POSITIONS - NETWORK SYSTEMS			75,000	75,000		
23	ADMIN I			(1.00)	(1.00)		
24	NEW POSITIONS - SYSTEMS			60,000	60,000		
25	PROGRAMMER/DEVELOPER I			(1.00)	(1.00)		
26	NEW POSITIONS - SYSTEMS			65,000	65,000		
27	PROGRAMMER/DEVELOPER II			(1.00)	(1.00)		
28	OTHER PERSONAL SERVICES	509,751	31,601	509,751	31,601		
29	OTHER OPERATING EXPENSES	6,003,817	1,302,830	8,009,817	3,308,830		
30	**TOTAL C. DATA CENTER**	**9,404,297**	**4,110,160**	**11,790,297**	**6,496,160**		
31		**(56.60)**	**(55.60)**	**(62.60)**	**(61.60)**		
32							
33	**D. REGULATORY**						
34	CLASSIFIED POSITIONS	1,342,292	740,710	1,352,292	750,710		

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1		(29.00)	(12.00)	(29.00)	(12.00)		
2	NEW POSITIONS - LAW ENFORCEMENT			100,000	100,000		
3	OFFICER II			(2.00)	(2.00)		
4	OTHER PERSONAL SERVICES	639,427	218,112	646,407	225,092		
5	OTHER OPERATING EXPENSES	1,240,313	49,950	1,286,313	95,950		
6	**TOTAL D. REGULATORY**	**3,222,032**	**1,008,772**	**3,385,012**	**1,171,752**		
7		**(29.00)**	**(12.00)**	**(31.00)**	**(14.00)**		
8							
9	**E. HOMELAND SECURITY PROGRAM**						
10	**1. HOMELAND SECURITY OPERATIONS**						
11	CLASSIFIED POSITIONS	5,524	5,524	5,524	5,524		
12	**TOTAL 1. HOMELAND**	**5,524**	**5,524**	**5,524**	**5,524**		
13	**SECURITY OPERATIONS**						
14							
15	CLASSIFIED POSITIONS	344,893	191,173	344,893	191,173		
16		(4.65)	(2.85)	(4.65)	(2.85)		
17	OTHER PERSONAL SERVICES	541,276	8,841	541,276	8,841		
18	OTHER OPERATING EXPENSES	804,502	15,650	804,502	15,650		
19	ALLOC MUNICIPALITIES -	1,614,177		1,614,177			
20	RESTRICTED						
21	ALLOC COUNTIES - RESTRICTED	4,267,213		4,267,213			
22	ALLOC OTHER STATE AGENCIES	7,353,460		7,353,460			
23	ALLOC OTHER ENTITIES	200,000		200,000			
24	**TOTAL E. HOMELAND**	**15,131,045**	**221,188**	**15,131,045**	**221,188**		
25	**SECURITY PROGRAM**	**(4.65)**	**(2.85)**	**(4.65)**	**(2.85)**		
26							
27	**F. CJIS/FUSION CENTER**						
28	CLASSIFIED POSITIONS	4,326,135	3,220,111	4,390,988	3,284,964		
29		(84.00)	(53.00)	(84.00)	(53.00)		
30	NEW POSITIONS - LAW ENFORCEMENT			150,000	150,000		
31	OFFICER II			(3.00)	(3.00)		
32	NEW POSITIONS -			80,000	80,000		
33	PROGRAM ASSISTANT			(2.00)	(2.00)		
34	NEW POSITIONS - STATISTICAL AND			70,000	70,000		

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	RESEARCH ANALYST II			(2.00)	(2.00)		
2	OTHER PERSONAL SERVICES	1,157,511	97,629	1,167,981	108,099		
3	OTHER OPERATING EXPENSES	2,665,145	187,800	2,738,145	260,800		
4	AMBER ALERT	65,000	65,000	65,000	65,000		
5	**TOTAL F. CJIS/FUSION CENTER**	**8,213,791**	**3,570,540**	**8,662,114**	**4,018,863**		
6		**(84.00)**	**(53.00)**	**(91.00)**	**(60.00)**		
7							
8	**G. COUNTER-TERRORISM**						
9	CLASSIFIED POSITIONS	4,389,302	4,338,302	4,469,252	4,418,252		
10		(56.00)	(55.00)	(56.00)	(55.00)		
11	NEW POSITIONS - LAW ENFORCEMENT			250,000	250,000		
12	OFFICER II			(5.00)	(5.00)		
13	OTHER PERSONAL SERVICES	483,296	428,296	500,746	445,746		
14	OTHER OPERATING EXPENSES	3,692,637	399,750	3,817,537	524,650		
15	**TOTAL G. COUNTER-TERRORISM**	**8,565,235**	**5,166,348**	**9,037,535**	**5,638,648**		
16		**(56.00)**	**(55.00)**	**(61.00)**	**(60.00)**		
17							
18	**H. VICE**						
19	CLASSIFIED POSITIONS	4,817,597	3,918,785	5,366,474	4,467,662		
20		(93.00)	(77.00)	(93.00)	(77.00)		
21	NEW POSITIONS - LAW ENFORCEMENT			450,000	450,000		
22	OFFICER II			(9.00)	(9.00)		
23	OTHER PERSONAL SERVICES	830,404	650,000	461,814	281,410		
24	OTHER OPERATING EXPENSES	1,133,862	360,695	1,040,862	567,695		
25	AGENT OPERATIONS			92,625	92,625		
26	METH LAB CLEAN UP			500,000	500,000		
27	**TOTAL H. VICE**	**6,781,863**	**4,929,480**	**7,911,775**	**6,359,392**		
28		**(93.00)**	**(77.00)**	**(102.00)**	**(86.00)**		
29							
30	**I. ILLEGAL IMMIGRATION**						
31	CLASSIFIED POSITIONS			536,547	536,547		
32				(12.00)	(12.00)		
33	OTHER OPERATING EXPENSES			146,103	146,103		
34	**TOTAL I. ILLEGAL IMMIGRATION**			**682,650**	**682,650**		

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1				**(12.00)**	**(12.00)**		
2							
3	**TOTAL II. PROGRAMS**	**83,949,387**	**38,583,125**	**91,328,254**	**45,961,992**		
4	**AND SERVICES**	**(583.00)**	**(494.40)**	**(646.00)**	**(557.40)**		
5							
6	**III. EMPLOYEE BENEFITS**						
7	EMPLOYER CONTRIBUTIONS	16,007,993	13,370,052	17,610,865	14,972,924		
8	**TOTAL III. EMPLOYEE BENEFITS**	**16,007,993**	**13,370,052**	**17,610,865**	**14,972,924**		
9							
10	**TOTAL GOVERNOR'S OFF-STATE LAW**	**103,308,926**	**54,760,881**	**112,545,665**	**63,997,620**		
11	**ENFORCEMENT DIVISION**	**(629.00)**	**(538.40)**	**(692.00)**	**(601.40)**		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATIVE SERVICES**						
2	DIRECTOR	165,559	132,447	165,559	132,447		
3		(1.00)	(0.80)	(1.00)	(0.80)		
4	CLASSIFIED POSITIONS	4,176,012	3,973,522	4,185,250	3,982,760		
5		(90.71)	(79.40)	(90.71)	(79.40)		
6	OTHER PERSONAL SERVICES	257,261	164,700	257,261	164,700		
7	OTHER OPERATING EXPENSES	3,280,504	125,481	3,280,504	125,481		
8	**TOTAL I. ADMINISTRATIVE**	**7,879,336**	**4,396,150**	**7,888,574**	**4,405,388**		
9	**SERVICES**	**(91.71)**	**(80.20)**	**(91.71)**	**(80.20)**		
10							
11	**II. PROGRAMS AND SERVICES**						
12	**A. HIGHWAY PATROL**						
13	**1. HIGHWAY PATROL**						
14	CLASSIFIED POSITIONS	51,266,252	45,509,087	54,236,054	48,478,889		
15		(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)		
16	UNCLASSIFIED POSITIONS	123,315	123,315	123,315	123,315		
17		(1.00)	(1.00)	(1.00)	(1.00)		
18	OTHER PERSONAL SERVICES	4,038,835	2,406,160	4,038,835	2,406,160		
19	OTHER OPERATING EXPENSES	28,018,129	6,708,511	30,518,129	9,208,511		
20	**TOTAL 1. HIGHWAY PATROL**	**83,446,531**	**54,747,073**	**88,916,333**	**60,216,875**		
21		**(1,137.70)**	**(1,019.30)**	**(1,137.70)**	**(1,019.30)**		
22							
23	**2. ILLEGAL IMMIGRATION**						
24	CLASSIFIED POSITIONS	435,075	435,075				
25		(12.00)	(12.00)				
26	OTHER OPERATING EXPENSES	118,525	118,525				
27	**TOTAL 2. ILLEGAL IMMIGRATION**	**553,600**	**553,600**				
28		**(12.00)**	**(12.00)**				
29							
30	**TOTAL A. HIGHWAY PATROL**	**84,000,131**	**55,300,673**	**88,916,333**	**60,216,875**		
31		**(1,149.70)**	**(1,031.30)**	**(1,137.70)**	**(1,019.30)**		
32							
33	**B. STATE TRANSPORT POLICE**						
34	CLASSIFIED POSITIONS	7,441,625	2,111,401	7,726,371	2,396,147		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1		(147.01)	(45.90)	(147.01)	(45.90)		
2	UNCLASSIFIED POSITIONS	107,324	107,324	107,324	107,324		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	OTHER PERSONAL SERVICES	126,003	25,000	126,003	25,000		
5	OTHER OPERATING EXPENSES	4,492,214		4,492,214			
6	**TOTAL B. STATE**	**12,167,166**	**2,243,725**	**12,451,912**	**2,528,471**		
7	**TRANSPORT POLICE**	**(148.01)**	**(46.90)**	**(148.01)**	**(46.90)**		
8							
9	**C. BUREAU OF PROTECTIVE SERVICES**						
10	CLASSIFIED POSITIONS	3,714,595	2,782,963	3,910,150	2,978,518		
11		(93.00)	(55.00)	(93.00)	(55.00)		
12	OTHER PERSONAL SERVICES	258,633	196,231	258,633	196,231		
13	OTHER OPERATING EXPENSES	475,870	350,000	475,870	350,000		
14	**TOTAL C. BUREAU OF**	**4,449,098**	**3,329,194**	**4,644,653**	**3,524,749**		
15	**PROTECTIVE SERVICES**	**(93.00)**	**(55.00)**	**(93.00)**	**(55.00)**		
16							
17	**D. HALL OF FAME**						
18	CLASSIFIED POSITIONS	137,000		137,000			
19		(3.00)		(3.00)			
20	OTHER OPERATING EXPENSES	126,000		126,000			
21	**TOTAL D. HALL OF FAME**	**263,000**		**263,000**			
22		**(3.00)**		**(3.00)**			
23							
24	**E. SAFETY AND GRANTS**						
25	CLASSIFIED POSITIONS	1,626,862	532,920	1,626,862	532,920		
26		(28.58)	(6.40)	(28.58)	(6.40)		
27	NEW POSITIONS - ACCOUNTANT/FISCAL			47,734			
28	ANALYST II			(1.00)			
29	NEW POSITIONS - PROGRAM			116,170			
30	COORDINATOR II			(2.00)			
31	OTHER PERSONAL SERVICES	456,780	3,000	456,780	3,000		
32	OTHER OPERATING EXPENSES	7,708,124	31,819	8,643,582	31,819		
33	BODY CAMERAS	2,400,000	2,400,000	2,400,000	2,400,000		
34	LOCAL LAW ENFORCEMENT GRANTS	2,000,000	2,000,000				

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	ALLOC MUNICIPALITIES -	2,746,800		3,033,720			
2	RESTRICTED						
3	ALLOC COUNTIES - RESTRICTED	3,713,627		4,000,547			
4	ALLOC OTHER STATE AGENCIES	3,466,000		3,466,000			
5	ALLOC OTHER ENTITIES	1,240,000		1,240,000			
6	**TOTAL E. SAFETY AND GRANTS**	**25,358,193**	**4,967,739**	**25,031,395**	**2,967,739**		
7		**(28.58)**	**(6.40)**	**(31.58)**	**(6.40)**		
8							
9	**TOTAL II. PROGRAMS**	**126,237,588**	**65,841,331**	**131,307,293**	**69,237,834**		
10	**AND SERVICES**	**(1,422.29)**	**(1,139.60)**	**(1,413.29)**	**(1,127.60)**		
11							
12	**III. EMPLOYEE BENEFITS**						
13	EMPLOYER CONTRIBUTIONS	35,157,655	28,468,302	36,567,366	29,799,339		
14	**TOTAL III. EMPLOYEE BENEFITS**	**35,157,655**	**28,468,302**	**36,567,366**	**29,799,339**		
15							
16	**TOTAL DEPARTMENT OF**	**169,274,579**	**98,705,783**	**175,763,233**	**103,442,561**		
17	**PUBLIC SAFETY**	**(1,514.00)**	**(1,219.80)**	**(1,505.00)**	**(1,207.80)**		

LAW ENFORCEMENT TRAINING COUNCIL

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	EXECUTIVE DIRECTOR	104,198		104,198			
3		(1.00)		(1.00)			
4	CLASSIFIED POSITIONS	3,000,764	510,178	3,000,764	510,178		
5		(61.00)	(7.00)	(61.00)	(7.00)		
6	OTHER PERSONAL SERVICES	47,000		47,000			
7	OTHER OPERATING EXPENSES	2,199,910	1,259,600	2,199,910	1,259,600		
8	**TOTAL I. ADMINISTRATION**	**5,351,872**	**1,769,778**	**5,351,872**	**1,769,778**		
9		**(62.00)**	**(7.00)**	**(62.00)**	**(7.00)**		
10							
11	**II. TRAINING**						
12	CLASSIFIED POSITIONS	4,315,282	3,497,418	4,315,282	3,497,418		
13		(78.00)	(58.00)	(78.00)	(58.00)		
14	OTHER PERSONAL SERVICES	265,980		265,980			
15	OTHER OPERATING EXPENSES	2,993,734	1,718,706	2,993,734	1,718,706		
16	**TOTAL II. TRAINING**	**7,574,996**	**5,216,124**	**7,574,996**	**5,216,124**		
17		**(78.00)**	**(58.00)**	**(78.00)**	**(58.00)**		
18							
19	**III. EMPLOYEE BENEFITS**						
20	EMPLOYER CONTRIBUTIONS	3,187,464	1,722,405	3,187,464	1,722,405		
21	**TOTAL III. EMPLOYEE BENEFITS**	**3,187,464**	**1,722,405**	**3,187,464**	**1,722,405**		
22							
23	**TOTAL LAW ENFORCEMENT**	**16,114,332**	**8,708,307**	**16,114,332**	**8,708,307**		
24	**TRAINING COUNCIL**	**(140.00)**	**(65.00)**	**(140.00)**	**(65.00)**		

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. INTERNAL ADMIN & SUPPORT**						
2	COMMISSIONERS	199,857	199,857	199,857	199,857		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	10,200,709	9,464,048	10,403,466	9,666,805		
5		(148.00)	(134.40)	(148.00)	(134.40)		
6	UNCLASSIFIED POSITIONS	480,043	480,043	480,043	480,043		
7		(3.00)	(3.00)	(3.00)	(3.00)		
8	OTHER PERSONAL SERVICES	433,652	346,443	433,652	346,443		
9	OTHER OPERATING EXPENSES	5,741,200	4,141,000	5,741,200	4,141,000		
10	**TOTAL I. INTERNAL ADMIN**	**17,055,461**	**14,631,391**	**17,258,218**	**14,834,148**		
11	**& SUPPORT**	**(152.00)**	**(138.40)**	**(152.00)**	**(138.40)**		
12							
13	**II. PROGRAMS AND SERVICES**						
14	**A. HOUSING, CARE, SECURITY, AND SUPERVISION**						
15	CLASSIFIED POSITIONS	213,994,349	211,621,547	229,474,396	227,101,594		
16		(5,681.13)	(5,611.76)	(5,681.13)	(5,611.76)		
17	UNCLASSIFIED POSITIONS	556,778	556,778	1,422,556	1,422,556		
18		(3.00)	(3.00)	(3.00)	(3.00)		
19	OTHER PERSONAL SERVICES	4,514,739	3,924,370	4,514,739	3,924,370		
20	OTHER OPERATING EXPENSES	110,638,260	91,111,960	112,638,260	93,111,960		
21	CASE SERVICES	27,292,683	24,242,683	35,070,581	32,020,581		
22	**TOTAL A. HOUSING, CARE, SECURITY,**	**356,996,809**	**331,457,338**	**383,120,532**	**357,581,061**		
23	**AND SUPERVISION**	**(5,684.13)**	**(5,614.76)**	**(5,684.13)**	**(5,614.76)**		
24							
25	**B. QUOTA ELIMINATION**						
26	QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720		
27	**TOTAL B. QUOTA ELIMINATION**	**1,967,720**	**1,967,720**	**1,967,720**	**1,967,720**		
28							
29	**C. WORK & VOCATIONAL ACTIVITIES**						
30	CLASSIFIED POSITIONS	8,113,531	2,340,839	8,113,531	2,340,839		
31		(161.52)	(50.00)	(161.52)	(50.00)		
32	OTHER PERSONAL SERVICES	9,911,342	359,792	9,911,342	359,792		
33	OTHER OPERATING EXPENSES	17,218,845	357,638	17,218,845	357,638		
34	**TOTAL C. WORK &**	**35,243,718**	**3,058,269**	**35,243,718**	**3,058,269**		

	2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
VOCATIONAL ACTIVITIES	**(161.52)**	**(50.00)**	**(161.52)**	**(50.00)**		
D. PALMETTO UNIFIED SCH DIST 1						
CLASSIFIED POSITIONS	1,453,034	1,193,749	1,453,034	1,193,749		
	(44.90)	(10.70)	(44.90)	(10.70)		
UNCLASSIFIED POSITIONS	3,394,343	1,904,343	3,394,343	1,904,343		
	(49.44)	(24.01)	(49.44)	(24.01)		
OTHER PERSONAL SERVICES	1,878,827	666,033	1,878,827	666,033		
OTHER OPERATING EXPENSES	1,890,238	70,190	1,890,238	70,190		
TOTAL D. PALMETTO UNIFIED SCH	**8,616,442**	**3,834,315**	**8,616,442**	**3,834,315**		
DIST 1	**(94.34)**	**(34.71)**	**(94.34)**	**(34.71)**		
E. INDIVIDUAL GROWTH & MOTIVATION						
CLASSIFIED POSITIONS	3,433,464	3,433,464	3,433,464	3,433,464		
	(78.00)	(78.00)	(78.00)	(78.00)		
OTHER PERSONAL SERVICES	705,623	559,373	705,623	559,373		
OTHER OPERATING EXPENSES	433,497	84,747	433,497	84,747		
TOTAL E. INDIVIDUAL GROWTH	**4,572,584**	**4,077,584**	**4,572,584**	**4,077,584**		
& MOTIVATION	**(78.00)**	**(78.00)**	**(78.00)**	**(78.00)**		
F. PENAL FACILITY INSPECTION SERVICE						
CLASSIFIED POSITIONS	114,220	114,220	114,220	114,220		
	(2.00)	(2.00)	(2.00)	(2.00)		
OTHER OPERATING EXPENSES	6,000	6,000	6,000	6,000		
TOTAL F. PENAL FACILITY	**120,220**	**120,220**	**120,220**	**120,220**		
INSPECTION SERVICE	**(2.00)**	**(2.00)**	**(2.00)**	**(2.00)**		
TOTAL II. PROGRAMS	**407,517,493**	**344,515,446**	**433,641,216**	**370,639,169**		
AND SERVICES	**(6,019.99)**	**(5,779.47)**	**(6,019.99)**	**(5,779.47)**		
III. EMPLOYEE BENEFITS						
EMPLOYER CONTRIBUTIONS	101,057,425	96,500,547	104,317,964	99,761,086		
TOTAL III. EMPLOYEE BENEFITS	**101,057,425**	**96,500,547**	**104,317,964**	**99,761,086**		

DEPARTMENT OF CORRECTIONS

	2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1 **TOTAL DEPARTMENT OF**	**525,630,379**	**455,647,384**	**555,217,398**	**485,234,403**		
2 **CORRECTIONS**	**(6,171.99)**	**(5,917.87)**	**(6,171.99)**	**(5,917.87)**		

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

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

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

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

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	SERVICES						
2	CASE SERVICES	10,000		10,000			
3	**TOTAL B. REHABILITATIVE**	**1,923,209**	**753,209**	**3,267,142**	**2,097,142**		
4	**SERVICES**	**(6.00)**		**(19.00)**	**(13.00)**		
5							
6	**C. PAROLE OPERATIONS**						
7	PROBATION, PAROLE &	155,230	155,230	155,230	155,230		
8	PARDON BOARD						
9	CLASSIFIED POSITIONS	1,699,145	1,080,292	1,699,145	1,080,292		
10		(45.00)	(30.00)	(45.00)	(30.00)		
11	NEW POSITIONS - PROBATION &			429,606	429,606		
12	PAROLE AGENT			(9.00)	(9.00)		
13	NEW POSITIONS - PROBATION &			143,202	143,202		
14	PAROLE MGR I			(3.00)	(3.00)		
15	NEW POSITIONS - PROBATION &			58,086	58,086		
16	PAROLE MGR II			(1.00)	(1.00)		
17	OTHER PERSONAL SERVICES	59,853		59,853			
18	OTHER OPERATING EXPENSES	97,132		237,532	140,400		
19	CASE SERVICES	45,000		45,000			
20	**TOTAL C. PAROLE OPERATIONS**	**2,056,360**	**1,235,522**	**2,827,654**	**2,006,816**		
21		**(45.00)**	**(30.00)**	**(58.00)**	**(43.00)**		
22							
23	**TOTAL II. PROGRAMS**	**50,573,318**	**33,947,351**	**54,803,717**	**38,177,750**		
24	**AND SERVICES**	**(719.00)**	**(582.00)**	**(765.00)**	**(628.00)**		
25							
26	**III. EMPLOYEE BENEFITS**						
27	EMPLOYER CONTRIBUTIONS	13,481,061	10,682,246	14,552,478	11,753,663		
28	**TOTAL III. EMPLOYEE BENEFITS**	**13,481,061**	**10,682,246**	**14,552,478**	**11,753,663**		
29							
30	**TOTAL DEPARTMENT OF PROBATION, PAROLE**	**67,167,453**	**45,917,062**	**72,469,269**	**51,218,878**		
31	**& PARDON SERVICES**	**(774.00)**	**(603.00)**	**(820.00)**	**(649.00)**		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. PAROLE DIVISION**						
2	PROBATION, PAROLE &	12,517	12,517	12,517	12,517		
3	PARDON BOARD						
4	CLASSIFIED POSITIONS	329,612	329,612	329,612	329,612		
5		(6.00)	(6.00)	(6.00)	(6.00)		
6	UNCLASSIFIED POSITIONS	74,502	74,502	74,502	74,502		
7		(1.00)	(1.00)	(1.00)	(1.00)		
8	OTHER OPERATING EXPENSES	51,869	51,869	51,869	51,869		
9	**TOTAL I. PAROLE DIVISION**	**468,500**	**468,500**	**468,500**	**468,500**		
10		**(7.00)**	**(7.00)**	**(7.00)**	**(7.00)**		
11							
12	**II. ADMINISTRATION DIVISION**						
13	COMMISSIONERS	139,066	139,066	139,066	139,066		
14		(1.00)	(1.00)	(1.00)	(1.00)		
15	CLASSIFIED POSITIONS	3,512,834	3,454,769	5,169,178	5,111,113		
16		(76.00)	(75.00)	(92.00)	(91.00)		
17	UNCLASSIFIED POSITIONS	109,750	109,750	109,750	109,750		
18		(1.00)	(1.00)	(1.00)	(1.00)		
19	OTHER PERSONAL SERVICES	95,784	95,784	95,784	95,784		
20	OTHER OPERATING EXPENSES	1,390,839	1,217,539	1,390,839	1,217,539		
21	**TOTAL II. ADMINISTRATION**	**5,248,273**	**5,016,908**	**6,904,617**	**6,673,252**		
22	**DIVISION**	**(78.00)**	**(77.00)**	**(94.00)**	**(93.00)**		
23							
24	**III. PROGRAMS AND SERVICES**						
25	**A. COMMUNITY SERVICES**						
26	CLASSIFIED POSITIONS	13,667,940	13,621,025	15,141,893	15,094,978		
27		(394.58)	(393.58)	(377.00)	(376.00)		
28	UNCLASSIFIED POSITIONS	103,694	103,694	103,694	103,694		
29		(1.00)	(1.00)	(1.00)	(1.00)		
30	OTHER PERSONAL SERVICES	247,777	160,717	247,777	160,717		
31	OTHER OPERATING EXPENSES	1,707,693	1,428,819	1,707,693	1,428,819		
32	COMMUNITY ADVOCACY PROGRAM	250,000	250,000	250,000	250,000		
33	SEX OFFENDER MONITORING	27,410	27,410	27,410	27,410		
34	CASE SERVICES	3,728,403	1,333,613	3,728,403	1,333,613		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**TOTAL A. COMMUNITY SERVICES**	**19,732,917**	**16,925,278**	**21,206,870**	**18,399,231**		
2		**(395.58)**	**(394.58)**	**(378.00)**	**(377.00)**		
3							
4	**B. LONGTERM FACILITIES**						
5	CLASSIFIED POSITIONS	13,482,861	13,159,490	15,782,391	15,459,020		
6		(408.00)	(396.00)	(433.00)	(421.00)		
7	UNCLASSIFIED POSITIONS	111,929	111,929	111,929	111,929		
8		(1.00)	(1.00)	(1.00)	(1.00)		
9	OTHER PERSONAL SERVICES	1,361,200	1,361,200	1,361,200	1,361,200		
10	OTHER OPERATING EXPENSES	5,532,630	4,581,343	5,532,630	4,581,343		
11	CASE SERVICES	2,516	2,516	2,516	2,516		
12	**TOTAL B. LONGTERM FACILITIES**	**20,491,136**	**19,216,478**	**22,790,666**	**21,516,008**		
13		**(409.00)**	**(397.00)**	**(434.00)**	**(422.00)**		
14							
15	**C. RECEPTION & EVALUATION CENTER**						
16	CLASSIFIED POSITIONS	7,676,730	6,197,572	8,015,250	6,536,092		
17		(242.90)	(194.00)	(234.90)	(186.00)		
18	OTHER PERSONAL SERVICES	506,289	392,470	506,289	392,470		
19	OTHER OPERATING EXPENSES	1,093,462	781,335	1,093,462	781,335		
20	CASE SERVICES	5,695	4,945	5,695	4,945		
21	**TOTAL C. RECEPTION &**	**9,282,176**	**7,376,322**	**9,620,696**	**7,714,842**		
22	**EVALUATION CENTER**	**(242.90)**	**(194.00)**	**(234.90)**	**(186.00)**		
23							
24	**D. COUNTY SERVICES DETENTION CENTER**						
25	CLASSIFIED POSITIONS	3,989,198	1,546,023	3,428,765	985,590		
26		(119.35)	(26.50)	(118.85)	(26.00)		
27	OTHER PERSONAL SERVICES	163,269		163,269			
28	OTHER OPERATING EXPENSES	141,364		141,364			
29	CASE SERVICES	13,184		13,184			
30	**TOTAL D. COUNTY SERVICES**	**4,307,015**	**1,546,023**	**3,746,582**	**985,590**		
31	**DETENTION CENTER**	**(119.35)**	**(26.50)**	**(118.85)**	**(26.00)**		
32							
33	**E. RESIDENTIAL OPERATIONS**						
34	CLASSIFIED POSITIONS	615,379	570,379	684,608	639,608		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1		(12.00)	(11.00)	(13.00)	(12.00)		
2	OTHER PERSONAL SERVICES	21,410	21,410	21,410	21,410		
3	OTHER OPERATING EXPENSES	49,106	49,106	49,106	49,106		
4	TARGETED CASE MANAGEMENT	1,700,000	1,700,000	1,700,000	1,700,000		
5	CASE SERVICES	27,876,494	26,092,147	26,071,643	24,287,296		
6	**TOTAL E. RESIDENTIAL**	**30,262,389**	**28,433,042**	**28,526,767**	**26,697,420**		
7	**OPERATIONS**	**(12.00)**	**(11.00)**	**(13.00)**	**(12.00)**		
8							
9	**F. JUVENILE HEALTH & SAFETY**						
10	CLASSIFIED POSITIONS	4,296,782	4,096,540	3,447,576	3,247,334		
11		(99.00)	(95.50)	(58.50)	(55.00)		
12	UNCLASSIFIED POSITIONS	3,279	3,279	3,279	3,279		
13	OTHER PERSONAL SERVICES	621,432	609,856	621,432	609,856		
14	OTHER OPERATING EXPENSES	4,651,957	4,438,817	4,651,957	4,438,817		
15	CASE SERVICES	2,623,757	2,187,687	2,623,757	2,187,687		
16	**TOTAL F. JUVENILE HEALTH**	**12,197,207**	**11,336,179**	**11,348,001**	**10,486,973**		
17	**& SAFETY**	**(99.00)**	**(95.50)**	**(58.50)**	**(55.00)**		
18							
19	**G. PROG ANALYSIS/STAFF DEV & QUALITY**						
20	CLASSIFIED POSITIONS	1,854,954	1,829,743	2,385,478	2,360,267		
21		(39.00)	(39.00)	(45.00)	(45.00)		
22	UNCLASSIFIED POSITIONS	88,578	88,578	88,578	88,578		
23		(1.00)	(1.00)	(1.00)	(1.00)		
24	OTHER PERSONAL SERVICES	156,300	79,000	156,300	79,000		
25	OTHER OPERATING EXPENSES	448,489	129,106	448,489	129,106		
26	CASE SERVICES	28,000	28,000	28,000	28,000		
27	**TOTAL G. PROG ANALYSIS/STAFF DEV**	**2,576,321**	**2,154,427**	**3,106,845**	**2,684,951**		
28	**& QUALITY**	**(40.00)**	**(40.00)**	**(46.00)**	**(46.00)**		
29							
30	**H. EDUCATION**						
31	CLASSIFIED POSITIONS	727,008	277,191	727,008	277,191		
32		(20.00)	(8.00)	(38.58)	(26.58)		
33	UNCLASSIFIED POSITIONS	4,319,782	166,362	8,069,817	3,916,397		
34		(68.10)	(3.10)	(68.10)	(3.10)		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	OTHER PERSONAL SERVICES	430,455	55,136	430,455	55,136		
2	OTHER OPERATING EXPENSES	1,204,574	193,751	1,204,574	193,751		
3	**TOTAL H. EDUCATION**	**6,681,819**	**692,440**	**10,431,854**	**4,442,475**		
4		**(88.10)**	**(11.10)**	**(106.68)**	**(29.68)**		
5							
6	**TOTAL III. PROGRAMS**	**105,530,980**	**87,680,189**	**110,778,281**	**92,927,490**		
7	**AND SERVICES**	**(1,405.93)**	**(1,169.68)**	**(1,389.93)**	**(1,153.68)**		
8							
9	**IV. EMPLOYEE BENEFITS**						
10	EMPLOYER CONTRIBUTIONS	27,430,957	23,520,414	29,072,157	25,161,614		
11	**TOTAL IV. EMPLOYEE BENEFITS**	**27,430,957**	**23,520,414**	**29,072,157**	**25,161,614**		
12							
13	**TOTAL DEPARTMENT OF**	**138,678,710**	**116,686,011**	**147,223,555**	**125,230,856**		
14	**JUVENILE JUSTICE**	**(1,490.93)**	**(1,253.68)**	**(1,490.93)**	**(1,253.68)**		

HUMAN AFFAIRS COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	COMMISSIONERS	117,300	117,300	117,300	117,300		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	356,980	356,980	431,995	431,995		
5		(8.00)	(8.00)	(8.00)	(8.00)		
6	UNCLASSIFIED POSITIONS			2,183	2,183		
7	OTHER PERSONAL SERVICES	3,500	3,500	3,500	3,500		
8	OTHER OPERATING EXPENSES	163,502	160,002	163,502	160,002		
9	**TOTAL I. ADMINISTRATION**	**641,282**	**637,782**	**718,480**	**714,980**		
10		**(9.00)**	**(9.00)**	**(9.00)**	**(9.00)**		
11							
12	**II. CONSULTATIVE SERVICES**						
13	CLASSIFIED POSITIONS	180,959	180,959	195,513	195,513		
14		(7.00)	(6.00)	(7.00)	(6.00)		
15	OTHER OPERATING EXPENSES	160,519	142,519	160,519	142,519		
16	**TOTAL II. CONSULTATIVE**	**341,478**	**323,478**	**356,032**	**338,032**		
17	**SERVICES**	**(7.00)**	**(6.00)**	**(7.00)**	**(6.00)**		
18							
19	**III. COMPLIANCE PROGRAMS**						
20	CLASSIFIED POSITIONS	1,260,512	705,717	1,331,822	747,976		
21		(34.00)	(20.50)	(34.00)	(20.50)		
22	OTHER OPERATING EXPENSES	547,806	248,698	547,806	248,698		
23	**TOTAL III. COMPLIANCE**	**1,808,318**	**954,415**	**1,879,628**	**996,674**		
24	**PROGRAMS**	**(34.00)**	**(20.50)**	**(34.00)**	**(20.50)**		
25							
26	**IV. EMPLOYEE BENEFITS**						
27	EMPLOYER CONTRIBUTIONS	901,466	690,644	978,777	756,633		
28	**TOTAL IV. EMPLOYEE BENEFITS**	**901,466**	**690,644**	**978,777**	**756,633**		
29							
30	**TOTAL HUMAN AFFAIRS**	**3,692,544**	**2,606,319**	**3,932,917**	**2,806,319**		
31	**COMMISSION**	**(50.00)**	**(35.50)**	**(50.00)**	**(35.50)**		

COMMISSION ON MINORITY AFFAIRS

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	DIRECTOR	102,000	102,000	102,000	102,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	777,983	687,983	777,983	687,983		
5		(16.00)	(14.00)	(16.00)	(14.00)		
6	NEW POSITIONS - PROGRAM			63,942	63,942		
7	COORDINATOR II			(1.00)	(1.00)		
8	NEW POSITIONS - PROGRAM			91,099	91,099		
9	MANAGER I			(1.00)	(1.00)		
10	OTHER OPERATING EXPENSES	564,264	416,450	564,264	416,450		
11	**TOTAL I. ADMINISTRATION**	**1,444,247**	**1,206,433**	**1,599,288**	**1,361,474**		
12		**(17.00)**	**(15.00)**	**(19.00)**	**(17.00)**		
13							
14	**II. EMPLOYEE BENEFITS**						
15	EMPLOYER CONTRIBUTIONS	334,812	310,812	379,771	355,771		
16	**TOTAL II. EMPLOYEE BENEFITS**	**334,812**	**310,812**	**379,771**	**355,771**		
17							
18	**TOTAL COMMISSION ON**	**1,779,059**	**1,517,245**	**1,979,059**	**1,717,245**		
19	**MINORITY AFFAIRS**	**(17.00)**	**(15.00)**	**(19.00)**	**(17.00)**		

PUBLIC SERVICE COMMISSION

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

OFFICE OF REGULATORY STAFF

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. OFFICE OF EXECUTIVE DIRECTOR**						
2	DIRECTOR	175,117		175,117			
3		(1.00)		(1.00)			
4	UNCLASSIFIED POSITIONS	959,961		959,961			
5		(10.00)		(10.00)			
6	OTHER OPERATING EXPENSES	1,738,347		1,738,347			
7	DUAL PARTY RELAY FUNDS	4,165,696		4,165,696			
8	**TOTAL I. OFFICE OF**	**7,039,121**		**7,039,121**			
9	**EXECUTIVE DIRECTOR**	**(11.00)**		**(11.00)**			
10							
11	**II. SUPPORT SERVICES**						
12	UNCLASSIFIED POSITIONS	1,712,276		1,512,276			
13		(29.00)		(24.00)			
14	OTHER OPERATING EXPENSES	300,000		300,000			
15	**TOTAL II. SUPPORT SERVICES**	**2,012,276**		**1,812,276**			
16		**(29.00)**		**(24.00)**			
17							
18	**III. TELECOM,TRANS,WATER/WASTEWATER**						
19	UNCLASSIFIED POSITIONS	1,101,238					
20		(16.00)					
21	**TOTAL III. TELECOM,TRANS,**	**1,101,238**					
22	**WATER/WASTEWATER**	**(16.00)**					
23							
24	**IV. ORS PROGRAMS**						
25	UNCLASSIFIED POSITIONS			2,806,262			
26				(39.00)			
27	**TOTAL IV. ORS PROGRAMS**			**2,806,262**			
28				**(39.00)**			
29							
30	**V. ELECTRIC AND GAS**						
31	UNCLASSIFIED POSITIONS	1,505,024					
32		(18.00)					
33	**TOTAL V. ELECTRIC AND GAS**	**1,505,024**					
34		**(18.00)**					

OFFICE OF REGULATORY STAFF

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

WORKERS' COMPENSATION COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	DIRECTOR	138,686	138,686	138,686	138,686		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	840,019	48,034	840,019	48,034		
5		(22.00)	(1.00)	(22.00)	(1.00)		
6	OTHER PERSONAL SERVICES	41,000		41,000			
7	OTHER OPERATING EXPENSES	2,700,713	75,000	2,700,713	75,000		
8	**TOTAL I. ADMINISTRATION**	**3,720,418**	**261,720**	**3,720,418**	**261,720**		
9		**(23.00)**	**(2.00)**	**(23.00)**	**(2.00)**		
10							
11	**II. JUDICIAL**						
12	**A. COMMISSIONERS**						
13	CHAIRMAN	168,057	168,057	168,057	168,057		
14		(1.00)	(1.00)	(1.00)	(1.00)		
15	COMMISSIONERS	978,964	978,964	978,964	978,964		
16		(6.00)	(6.00)	(6.00)	(6.00)		
17	TAXABLE SUBSISTENCE	70,000		70,000			
18	CLASSIFIED POSITIONS	320,113	320,113	320,113	320,113		
19		(7.00)	(7.00)	(7.00)	(7.00)		
20	OTHER OPERATING EXPENSES	230,700		230,700			
21	**TOTAL A. COMMISSIONERS**	**1,767,834**	**1,467,134**	**1,767,834**	**1,467,134**		
22		**(14.00)**	**(14.00)**	**(14.00)**	**(14.00)**		
23							
24	**B. MANAGEMENT**						
25	CLASSIFIED POSITIONS	332,146	29,852	332,146	29,852		
26		(8.00)	(1.00)	(8.00)	(1.00)		
27	OTHER OPERATING EXPENSES	12,800		12,800			
28	**TOTAL B. MANAGEMENT**	**344,946**	**29,852**	**344,946**	**29,852**		
29		**(8.00)**	**(1.00)**	**(8.00)**	**(1.00)**		
30							
31	**TOTAL II. JUDICIAL**	**2,112,780**	**1,496,986**	**2,112,780**	**1,496,986**		
32		**(22.00)**	**(15.00)**	**(22.00)**	**(15.00)**		
33							
34	**III. INSURANCE & MEDICAL SERVICES**						

WORKERS' COMPENSATION COMMISSION

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

STATE ACCIDENT FUND

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	DIRECTOR	135,280		135,280			
3		(1.00)		(1.00)			
4	CLASSIFIED POSITIONS	3,190,404		3,918,192			
5		(76.00)		(76.00)			
6	OTHER OPERATING EXPENSES	3,116,914		3,307,431			
7	EDUCATIONAL TRAINING	5,000		5,000			
8	**TOTAL I. ADMINISTRATION**	**6,447,598**		**7,365,903**			
9		**(77.00)**		**(77.00)**			
10							
11	**II. UNINSURED EMPLOYERS FUND**						
12	CLASSIFIED POSITIONS	510,034		510,034			
13		(11.00)		(11.00)			
14	OTHER OPERATING EXPENSES	403,074		403,074			
15	**TOTAL II. UNINSURED**	**913,108**		**913,108**			
16	**EMPLOYERS FUND**	**(11.00)**		**(11.00)**			
17							
18	**III. EMPLOYEE BENEFITS**						
19	EMPLOYER CONTRIBUTIONS	1,496,069		2,058,885			
20	**TOTAL III. EMPLOYEE BENEFITS**	**1,496,069**		**2,058,885**			
21							
22	**TOTAL STATE ACCIDENT FUND**	**8,856,775**		**10,337,896**			
23		**(88.00)**		**(88.00)**			

DEPARTMENT OF INSURANCE

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

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	CLASSIFIED POSITIONS	249,730	93,715	249,730	93,715		
2		(3.00)	(0.50)	(3.00)	(0.50)		
3	OTHER PERSONAL SERVICES	15,852	15,852	15,852	15,852		
4	OTHER OPERATING EXPENSES	175,467	8,740	175,467	8,740		
5	**TOTAL C. TAXATION**	**441,049**	**118,307**	**441,049**	**118,307**		
6		**(3.00)**	**(0.50)**	**(3.00)**	**(0.50)**		
7							
8	**D. CONSUMER SERVICES/COMPLAINTS**						
9	CLASSIFIED POSITIONS	441,417	304,414	441,417	304,414		
10		(9.00)	(2.00)	(9.00)	(2.00)		
11	UNCLASSIFIED POSITIONS	82,137	28,366	82,137	28,366		
12		(0.50)	(0.50)	(0.50)	(0.50)		
13	OTHER PERSONAL SERVICES	46,954	29,728	46,954	29,728		
14	OTHER OPERATING EXPENSES	164,107	28,907	164,107	28,907		
15	**TOTAL D. CONSUMER**	**734,615**	**391,415**	**734,615**	**391,415**		
16	**SERVICES/COMPLAINTS**	**(9.50)**	**(2.50)**	**(9.50)**	**(2.50)**		
17							
18	**E. POLICY FORMS AND RATES**						
19	CLASSIFIED POSITIONS	1,057,097	707,097	1,057,097	707,097		
20		(14.00)	(6.00)	(14.00)	(6.00)		
21	UNCLASSIFIED POSITIONS	176,574	85,574	176,574	85,574		
22		(0.50)	(0.50)	(0.50)	(0.50)		
23	OTHER PERSONAL SERVICES	5,564	5,564	5,564	5,564		
24	OTHER OPERATING EXPENSES	338,439	101,671	338,439	101,671		
25	**TOTAL E. POLICY FORMS**	**1,577,674**	**899,906**	**1,577,674**	**899,906**		
26	**AND RATES**	**(14.50)**	**(6.50)**	**(14.50)**	**(6.50)**		
27							
28	**F. LOSS MITIGATION**						
29	CLASSIFIED POSITIONS	131,637		131,637			
30		(2.75)		(2.75)			
31	OTHER PERSONAL SERVICES	72,363		72,363			
32	OTHER OPERATING EXPENSES	2,837,254		2,837,254			
33	**TOTAL F. LOSS MITIGATION**	**3,041,254**		**3,041,254**			
34		**(2.75)**		**(2.75)**			

DEPARTMENT OF INSURANCE

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**G. UNINSURED MOTORISTS**						
2	ALLOC PRIVATE SECTOR	2,155,000		2,155,000			
3	**TOTAL G. UNINSURED MOTORISTS**	**2,155,000**		**2,155,000**			
4							
5	**H. CAPTIVES**						
6	CLASSIFIED POSITIONS	665,913		665,913			
7		(8.00)		(8.00)			
8	UNCLASSIFIED POSITIONS	67,002		67,002			
9		(0.50)		(0.50)			
10	OTHER PERSONAL SERVICES	169,085		169,085			
11	OTHER OPERATING EXPENSES	1,249,655		1,249,655			
12	**TOTAL H. CAPTIVES**	**2,151,655**		**2,151,655**			
13		**(8.50)**		**(8.50)**			
14							
15	**TOTAL II. PROGRAMS**	**12,345,733**	**1,790,494**	**12,345,733**	**1,790,494**		
16	**AND SERVICES**	**(66.25)**	**(14.50)**	**(66.25)**	**(14.50)**		
17							
18	**III. EMPLOYEE BENEFITS**						
19	EMPLOYER CONTRIBUTIONS	2,152,893	1,035,468	2,152,893	1,035,468		
20	**TOTAL III. EMPLOYEE BENEFITS**	**2,152,893**	**1,035,468**	**2,152,893**	**1,035,468**		
21							
22	**TOTAL DEPARTMENT OF INSURANCE**	**18,159,863**	**4,529,109**	**18,159,863**	**4,529,109**		
23		**(97.00)**	**(39.30)**	**(97.00)**	**(39.30)**		

STATE BOARD OF FINANCIAL INSTITUTIONS

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	OTHER PERSONAL SERVICES	3,465		3,465			
3	OTHER OPERATING EXPENSES	30,912		30,912			
4	**TOTAL I. ADMINISTRATION**	**34,377**		**34,377**			
5							
6	**II. BANKING EXAMINERS**						
7	COMMISSIONER OF BANKING	126,615		126,615			
8		(1.00)		(1.00)			
9	CLASSIFIED POSITIONS	1,494,385		1,584,385			
10		(21.00)		(21.00)			
11	OTHER OPERATING EXPENSES	462,000		462,000			
12	**TOTAL II. BANKING EXAMINERS**	**2,083,000**		**2,173,000**			
13		**(22.00)**		**(22.00)**			
14							
15	**III. CONSUMER FINANCE**						
16	DIRECTOR	106,670		106,670			
17		(1.00)		(1.00)			
18	CLASSIFIED POSITIONS	1,657,223		1,690,461			
19		(33.00)		(33.00)			
20	OTHER PERSONAL SERVICES	2,600		2,600			
21	OTHER OPERATING EXPENSES	505,073		505,073			
22	**TOTAL III. CONSUMER FINANCE**	**2,271,566**		**2,304,804**			
23		**(34.00)**		**(34.00)**			
24							
25	**IV. EMPLOYEE BENEFITS**						
26	EMPLOYER CONTRIBUTIONS	1,244,418		1,449,000			
27	**TOTAL IV. EMPLOYEE BENEFITS**	**1,244,418**		**1,449,000**			
28							
29	**TOTAL STATE BOARD OF**	**5,633,361**		**5,961,181**			
30	**FINANCIAL INSTITUTIONS**	**(56.00)**		**(56.00)**			

DEPARTMENT OF CONSUMER AFFAIRS

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	ADMINISTRATOR	125,243	125,243	125,243	125,243		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	305,964	74,139	241,364			
5		(6.00)	(1.00)	(5.00)			
6	OTHER PERSONAL SERVICES	5,000		2,000			
7	OTHER OPERATING EXPENSES	108,496	108,496	136,319	134,499		
8	**TOTAL I. ADMINISTRATION**	**544,703**	**307,878**	**504,926**	**259,742**		
9		**(7.00)**	**(2.00)**	**(6.00)**	**(1.00)**		
10							
11	**II. LEGAL**						
12	CLASSIFIED POSITIONS	1,047,184	156,340	1,112,847	179,406		
13		(20.00)	(4.00)	(22.00)	(6.00)		
14	OTHER PERSONAL SERVICES	15,000		11,000			
15	OTHER OPERATING EXPENSES	314,739	109,000	367,678	150,439		
16	**TOTAL II. LEGAL**	**1,376,923**	**265,340**	**1,491,525**	**329,845**		
17		**(20.00)**	**(4.00)**	**(22.00)**	**(6.00)**		
18							
19	**III. CONSUMER SERVICES**						
20	CLASSIFIED POSITIONS	249,444	48,852	264,434	50,193		
21		(6.00)	(1.00)	(6.00)	(1.00)		
22	OTHER PERSONAL SERVICES	33,000		26,801			
23	OTHER OPERATING EXPENSES	30,520	30,520	52,340	50,520		
24	**TOTAL III. CONSUMER SERVICES**	**312,964**	**79,372**	**343,575**	**100,713**		
25		**(6.00)**	**(1.00)**	**(6.00)**	**(1.00)**		
26							
27	**IV. CONSUMER ADVOCACY**						
28	CLASSIFIED POSITIONS	230,064	230,064	230,064	230,064		
29		(4.00)	(4.00)	(4.00)	(4.00)		
30	OTHER OPERATING EXPENSES	60,000	60,000	61,040	60,000		
31	**TOTAL IV. CONSUMER ADVOCACY**	**290,064**	**290,064**	**291,104**	**290,064**		
32		**(4.00)**	**(4.00)**	**(4.00)**	**(4.00)**		
33							
34	**V. PUBLIC INFORMATION & EDUCATION**						

DEPARTMENT OF CONSUMER AFFAIRS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	CLASSIFIED POSITIONS	127,938	127,938	127,938	127,938		
2		(3.00)	(3.00)	(3.00)	(3.00)		
3	OTHER PERSONAL SERVICES	3,000		3,000			
4	OTHER OPERATING EXPENSES	33,536	20,000	54,446	40,000		
5	**TOTAL V. PUBLIC INFORMATION**	**164,474**	**147,938**	**185,384**	**167,938**		
6	**& EDUCATION**	**(3.00)**	**(3.00)**	**(3.00)**	**(3.00)**		
7							
8	**VI. ID THEFT UNIT**						
9	CLASSIFIED POSITIONS	183,310	183,310	115,194	115,194		
10		(4.00)	(4.00)	(3.00)	(3.00)		
11	OTHER OPERATING EXPENSES	53,250	53,250	48,078	47,168		
12	**TOTAL VI. ID THEFT UNIT**	**236,560**	**236,560**	**163,272**	**162,362**		
13		**(4.00)**	**(4.00)**	**(3.00)**	**(3.00)**		
14							
15	**VII. EMPLOYEE BENEFITS**						
16	EMPLOYER CONTRIBUTIONS	823,126	361,996	902,608	378,484		
17	**TOTAL VII. EMPLOYEE BENEFITS**	**823,126**	**361,996**	**902,608**	**378,484**		
18							
19	**TOTAL DEPARTMENT OF**	**3,748,814**	**1,689,148**	**3,882,394**	**1,689,148**		
20	**CONSUMER AFFAIRS**	**(44.00)**	**(18.00)**	**(44.00)**	**(18.00)**		

DEPARTMENT OF LABOR, LICENSING & REGULATION

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

DEPARTMENT OF LABOR, LICENSING & REGULATION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**D. OFFICE OF STATE FIRE MARSHAL**						
2	CLASSIFIED POSITIONS	1,650,841		1,706,441			
3		(35.96)		(35.96)			
4	OTHER PERSONAL SERVICES	305,622		305,622			
5	OTHER OPERATING EXPENSES	1,290,816		4,094,031	250,000		
6	**TOTAL D. OFFICE OF STATE**	**3,247,279**		**6,106,094**	**250,000**		
7	**FIRE MARSHAL**	**(35.96)**		**(35.96)**			
8							
9	**E. ELEVATORS & AMUSEMENT RIDES**						
10	CLASSIFIED POSITIONS	700,000		713,800			
11		(8.55)		(8.55)			
12	OTHER OPERATING EXPENSES	215,000		224,978			
13	**TOTAL E. ELEVATORS &**	**915,000**		**938,778**			
14	**AMUSEMENT RIDES**	**(8.55)**		**(8.55)**			
15							
16	**F. PROF & OCCUPATIONAL LICENSING**						
17	CLASSIFIED POSITIONS	7,154,295		7,393,695			
18		(188.72)		(188.72)			
19	UNCLASSIFIED POSITIONS	97,618		97,618			
20		(1.00)		(1.00)			
21	OTHER PERSONAL SERVICES	411,514		411,514			
22	OTHER OPERATING EXPENSES	5,411,219		5,605,232			
23	RESEARCH AND EDUCATION	200,000		200,000			
24	**TOTAL F. PROF &**	**13,274,646**		**13,708,059**			
25	**OCCUPATIONAL LICENSING**	**(189.72)**		**(189.72)**			
26							
27	**G. LABOR SERVICES**						
28	OTHER OPERATING EXPENSES	85,000		85,000			
29	**TOTAL G. LABOR SERVICES**	**85,000**		**85,000**			
30							
31	**H. BUILDING CODES**						
32	CLASSIFIED POSITIONS	445,000		457,000			
33		(12.56)		(12.56)			
34	OTHER OPERATING EXPENSES	335,000		343,869			

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**TOTAL H. BUILDING CODES**	**780,000**		**800,869**			
2		**(12.56)**		**(12.56)**			
3							
4	**TOTAL II. PROGRAMS & SERVICES**	**29,025,278**	**1,156,874**	**32,481,220**	**1,406,874**		
5		**(360.97)**	**(32.82)**	**(360.97)**	**(32.82)**		
6							
7	**III. EMPLOYEE BENEFITS**						
8	EMPLOYER CONTRIBUTIONS	6,469,454	325,779	8,649,454	325,779		
9	**TOTAL III. EMPLOYEE BENEFITS**	**6,469,454**	**325,779**	**8,649,454**	**325,779**		
10							
11	**TOTAL DEPARTMENT OF LABOR, LICENSING**	**41,184,525**	**1,482,653**	**47,125,125**	**1,732,653**		
12	**& REGULATION**	**(441.06)**	**(32.82)**	**(441.06)**	**(32.82)**		

DEPARTMENT OF MOTOR VEHICLES

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	EXECUTIVE DIRECTOR	143,490	143,490	143,490	143,490		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	3,895,316	3,895,316	3,788,274	3,788,274		
5		(107.00)	(107.00)	(106.00)	(106.00)		
6	UNCLASSIFIED POSITIONS	216,766	216,766	217,387	217,387		
7		(2.00)	(2.00)	(2.00)	(2.00)		
8	NEW POSITIONS - DPTY/DIV			106,421	106,421		
9	DIRECTOR-EXEC COMP			(1.00)	(1.00)		
10	OTHER PERSONAL SERVICES	85,174	85,174	85,174	85,174		
11	OTHER OPERATING EXPENSES	3,468,782	1,163,058	3,768,782	1,463,058		
12	**TOTAL I. ADMINISTRATION**	**7,809,528**	**5,503,804**	**8,109,528**	**5,803,804**		
13		**(110.00)**	**(110.00)**	**(110.00)**	**(110.00)**		
14							
15	**II. PROGRAMS AND SERVICES**						
16	**A. CUSTOMER SERVICE CENTERS**						
17	**1. CUSTOMER SERVICE CENTERS**						
18	CLASSIFIED POSITIONS	23,141,109	23,141,109	25,534,688	25,534,688		
19		(797.00)	(797.00)	(796.00)	(796.00)		
20	NEW POSITIONS - DPTY/DIV			106,421	106,421		
21	DIRECTOR-EXEC COMP			(1.00)	(1.00)		
22	OTHER PERSONAL SERVICES	1,476,149	1,476,149	1,476,149	1,476,149		
23	OTHER OPERATING EXPENSES	16,073,340	11,423,340	14,873,340	10,223,340		
24	**TOTAL 1. CUSTOMER**	**40,690,598**	**36,040,598**	**41,990,598**	**37,340,598**		
25	**SERVICE CENTERS**	**(797.00)**	**(797.00)**	**(797.00)**	**(797.00)**		
26							
27	**2. CUSTOMER SERVICE DELIVERY**						
28	CLASSIFIED POSITIONS	4,544,620	4,544,620				
29		(168.00)	(168.00)				
30	UNCLASSIFIED POSITIONS	103,540	103,540				
31		(1.00)	(1.00)				
32	OTHER PERSONAL SERVICES	331,037	331,037				
33	OTHER OPERATING EXPENSES	2,959,624	2,957,624				
34	PLATE REPLACEMENT	6,500,000					

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**TOTAL 2. CUSTOMER**	**14,438,821**	**7,936,821**				
2	**SERVICE DELIVERY**	**(169.00)**	**(169.00)**				
3							
4	**TOTAL A. CUSTOMER**	**55,129,419**	**43,977,419**	**41,990,598**	**37,340,598**		
5	**SERVICE CENTERS**	**(966.00)**	**(966.00)**	**(797.00)**	**(797.00)**		
6							
7	**B. DRIVER SERVICES**						
8	CLASSIFIED POSITIONS	3,651,980	3,651,980	3,350,114	3,350,114		
9		(121.00)	(121.00)	(121.00)	(121.00)		
10	UNCLASSIFIED POSITIONS	104,555	104,555	106,421	106,421		
11		(1.00)	(1.00)	(1.00)	(1.00)		
12	OTHER PERSONAL SERVICES	50,606	50,606	50,606	50,606		
13	OTHER OPERATING EXPENSES	3,094,838	2,983,213	3,094,838	2,983,213		
14	**TOTAL B. DRIVER SERVICES**	**6,901,979**	**6,790,354**	**6,601,979**	**6,490,354**		
15		**(122.00)**	**(122.00)**	**(122.00)**	**(122.00)**		
16							
17	**C. VEHICLE SERVICES**						
18	CLASSIFIED POSITIONS			4,341,739	4,341,739		
19				(168.00)	(168.00)		
20	UNCLASSIFIED POSITIONS			106,421	106,421		
21				(1.00)	(1.00)		
22	OTHER PERSONAL SERVICES			331,037	331,037		
23	OTHER OPERATING EXPENSES			2,959,624	2,957,624		
24	PLATE REPLACEMENT			6,500,000			
25	**TOTAL C. VEHICLE SERVICES**			**14,238,821**	**7,736,821**		
26				**(169.00)**	**(169.00)**		
27							
28	**D. INSPECTOR GENERAL**						
29	CLASSIFIED POSITIONS	2,525,617	2,525,617	2,522,736	2,522,736		
30		(66.00)	(66.00)	(66.00)	(66.00)		
31	UNCLASSIFIED POSITIONS	103,540	103,540	106,421	106,421		
32		(1.00)	(1.00)	(1.00)	(1.00)		
33	OTHER PERSONAL SERVICES	28,500	28,500	28,500	28,500		
34	OTHER OPERATING EXPENSES	704,458	642,557	804,458	742,557		

DEPARTMENT OF MOTOR VEHICLES

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	FACIAL RECOGNITION PROGRAM	245,000	245,000	245,000	245,000		
2	**TOTAL D. INSPECTOR GENERAL**	**3,607,115**	**3,545,214**	**3,707,115**	**3,645,214**		
3		**(67.00)**	**(67.00)**	**(67.00)**	**(67.00)**		
4							
5	**E. TECHNOLOGY & PROGRAM DEVELOPMENT**						
6	CLASSIFIED POSITIONS	3,271,497	3,271,497	3,271,497	3,271,497		
7		(50.00)	(50.00)	(50.00)	(50.00)		
8	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000		
9	OTHER OPERATING EXPENSES	12,059,272	9,242,926	12,859,272	10,042,926		
10	**TOTAL E. TECHNOLOGY &**	**15,380,769**	**12,564,423**	**16,180,769**	**13,364,423**		
11	**PROGRAM DEVELOPMENT**	**(50.00)**	**(50.00)**	**(50.00)**	**(50.00)**		
12							
13	**TOTAL II. PROGRAMS**	**81,019,282**	**66,877,410**	**82,719,282**	**68,577,410**		
14	**AND SERVICES**	**(1,205.00)**	**(1,205.00)**	**(1,205.00)**	**(1,205.00)**		
15							
16	**III. EMPLOYEE BENEFITS**						
17	EMPLOYER CONTRIBUTIONS	18,967,172	18,967,172	19,467,172	19,467,172		
18	**TOTAL III. EMPLOYEE BENEFITS**	**18,967,172**	**18,967,172**	**19,467,172**	**19,467,172**		
19							
20	**IV. NON-RECURRING APPROPRIATIONS**						
21	REAL ID			4,200,000			
22	**TOTAL IV. NON-RECURRING**			**4,200,000**			
23	**APPROPRIATIONS**						
24							
25	**TOTAL DEPARTMENT OF**	**107,795,982**	**91,348,386**	**114,495,982**	**93,848,386**		
26	**MOTOR VEHICLES**	**(1,315.00)**	**(1,315.00)**	**(1,315.00)**	**(1,315.00)**		

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	EXECUTIVE DIRECTOR	188,700		188,700			
3		(1.00)		(1.00)			
4	CLASSIFIED POSITIONS	5,655,086		5,655,086			
5		(140.60)		(140.60)			
6	UNCLASSIFIED POSITIONS	214,480		214,480			
7		(1.00)		(1.00)			
8	OTHER OPERATING EXPENSES	8,280,977		8,280,977			
9	**TOTAL I. ADMINISTRATION**	**14,339,243**		**14,339,243**			
10		**(142.60)**		**(142.60)**			
11							
12	**II. EMPLOYMENT SERVICE**						
13	CLASSIFIED POSITIONS	9,999,604	61,200	9,999,604	61,200		
14		(137.40)	(1.00)	(137.40)	(1.00)		
15	UNCLASSIFIED POSITIONS	31,928		31,928			
16		(0.33)		(0.33)			
17	OTHER PERSONAL SERVICES	1,937,188		1,937,188			
18	OTHER OPERATING EXPENSES	17,062,372	422,000	18,462,372	1,822,000		
19	ALLOC OTHER STATE AGENCIES	50,000		50,000			
20	**TOTAL II. EMPLOYMENT SERVICE**	**29,081,092**	**483,200**	**30,481,092**	**1,883,200**		
21		**(137.73)**	**(1.00)**	**(137.73)**	**(1.00)**		
22							
23	**III. UNEMPLOYMENT INSURANCE**						
24	CLASSIFIED POSITIONS	17,299,422		17,299,422			
25		(362.58)		(362.58)			
26	NEW POSITIONS -			85,030	85,030		
27	ADMINISTRATIVE ASSISTANT			(1.40)	(1.40)		
28	UNCLASSIFIED POSITIONS	492,972		492,972			
29		(1.34)		(1.34)			
30	NEW POSITIONS - PANELIST -			395,134	395,134		
31	EXEC COMP			(3.00)	(3.00)		
32	OTHER PERSONAL SERVICES	5,448,781		5,448,781			
33	OTHER OPERATING EXPENSES	27,743,769		27,769,434	25,665		
34	**TOTAL III. UNEMPLOYMENT**	**50,984,944**		**51,490,773**	**505,829**		

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

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1		**(38.50)**		**(38.50)**			
2							
3	**VII. EMPLOYEE BENEFITS**						
4	EMPLOYER CONTRIBUTIONS	16,380,395	21,459	16,565,086	206,150		
5	**TOTAL VII. EMPLOYEE BENEFITS**	**16,380,395**	**21,459**	**16,565,086**	**206,150**		
6							
7	**TOTAL DEPARTMENT OF EMPLOYMENT**	**167,510,391**	**504,659**	**169,600,911**	**2,595,179**		
8	**AND WORKFORCE**	**(776.27)**	**(1.00)**	**(780.67)**	**(5.40)**		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	**A. GENERAL**						
3	EXECUTIVE DIRECTOR	190,944		190,944			
4		(1.00)		(1.00)			
5	CLASSIFIED POSITIONS	14,470,392		15,777,210			
6		(307.00)		(307.00)			
7	UNCLASSIFIED POSITIONS	255,000		255,000			
8		(2.00)		(2.00)			
9	OTHER PERSONAL SERVICES	255,000		255,000			
10	OTHER OPERATING EXPENSES	47,500,000		47,500,000			
11	DEBT SERVICE	1,303,586		1,049,281			
12	**TOTAL A. GENERAL**	**63,974,922**		**65,027,435**			
13		**(310.00)**		**(310.00)**			
14							
15	**B. LAND & BUILDINGS**						
16	OTHER OPERATING EXPENSES	8,886,000		7,248,042			
17	PERMANENT IMPROVEMENTS	3,886,000		2,248,042			
18	**TOTAL B. LAND & BUILDINGS**	**12,772,000**		**9,496,084**			
19							
20	**TOTAL I. ADMINISTRATION**	**76,746,922**		**74,523,519**			
21		**(310.00)**		**(310.00)**			
22							
23	**II. HIGHWAY ENGINEERING**						
24	**A. ENGR-ADMIN & PROJ MGMT**						
25	CLASSIFIED POSITIONS	79,775,810		78,942,093			
26		(1,511.00)		(1,511.00)			
27	UNCLASSIFIED POSITIONS	158,294		161,460			
28		(1.00)		(1.00)			
29	OTHER PERSONAL SERVICES	3,060,000		3,060,000			
30	OTHER OPERATING EXPENSES	17,598,904		15,000,000			
31	**TOTAL A. ENGR-ADMIN &**	**100,593,008**		**97,163,553**			
32	**PROJ MGMT**	**(1,512.00)**		**(1,512.00)**			
33							
34	**B. ENGINEERING - CONSTRUCTION**						

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	OTHER OPERATING EXPENSES	41,350,000		61,350,000			
2	DEBT SVC SIB MULTIPROJECT LOAN	10,000,000		10,000,000			
3	DEBT SVC SIB RAVENEL BRIDGE	8,000,000		8,000,000			
4	PROJECT LOAN						
5	OTHER OPERATING OTHER	47,628,000		57,628,000			
6	PERM IMPR ENHANCEMENTS	15,750,419		15,750,419			
7	PERM IMPR OPERATIONAL &	255,077,242		403,321,428			
8	SAFETY IMPROVEMENTS						
9	PERM IMPR PORT ACCESS ROAD	42,430,128		60,000,000			
10	PERM IMPR REHABILITATION	663,179,010		672,260,133			
11	& RESURFACING						
12	PERM IMPR WIDENINGS &	578,261,402		439,452,494			
13	NEW LOCATIONS						
14	PERMANENT IMPROVEMENT BRIDGES	207,644,155		184,127,754			
15	SIB ONE CENT EQUIVALENT	28,914,604		28,914,604			
16	DEBT SERVICE	35,370,991		35,434,593			
17	PRINCIPAL - LOAN NOTE	2,288,848		2,288,848			
18	INTEREST - LOAN NOTE	2,690,903		2,690,903			
19	**TOTAL B. ENGINEERING**	**1,938,585,702**		**1,981,219,176**			
20	**- CONSTRUCTION**						
21							
22	**C. HIGHWAY MAINTENANCE**						
23	CLASSIFIED POSITIONS	98,620,294		99,938,534			
24		(3,324.96)		(3,324.96)			
25	OTHER PERSONAL SERVICES	8,060,000		8,221,200			
26	OTHER OPERATING EXPENSES	194,250,000		194,642,000	5,792,000		
27	PERMANENT IMPROVEMENTS	150,000		150,000			
28	**TOTAL C. HIGHWAY MAINTENANCE**	**301,080,294**		**302,951,734**	**5,792,000**		
29		**(3,324.96)**		**(3,324.96)**			
30							
31	**TOTAL II. HIGHWAY ENGINEERING**	**2,340,259,004**		**2,381,334,463**	**5,792,000**		
32		**(4,836.96)**		**(4,836.96)**			
33							
34	**III. TOLL OPERATIONS**						

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	CLASSIFIED POSITIONS	110,266		51,609			
2		(2.00)		(2.00)			
3	OTHER OPERATING EXPENSES	4,500,000		3,700,000			
4	DEBT SERVICE	3,086,921		2,968,788			
5	**TOTAL III. TOLL OPERATIONS**	**7,697,187**		**6,720,397**			
6		**(2.00)**		**(2.00)**			
7							
8	**IV. NON-FEDERAL AID - HIGHWAY FUND**						
9	OTHER OPERATING BRIDGES	3,000,000		3,000,000			
10	MINOR REPAIR						
11	OTHER OPERATING REHABILITATION	35,761,178		30,053,727			
12	& RESURFACING						
13	**TOTAL IV. NON-FEDERAL AID -**	**38,761,178**		**33,053,727**			
14	**HIGHWAY FUND**						
15							
16	**V. MASS TRANSIT**						
17	CLASSIFIED POSITIONS	5,549,937		6,063,866			
18		(34.00)		(34.00)			
19	UNCLASSIFIED POSITIONS	140,000		140,400			
20		(1.00)		(1.00)			
21	OTHER OPERATING EXPENSES	1,300,000					
22	ALLOC MUNICIPALITIES -	100,000		100,000			
23	RESTRICTED						
24	ALLOC OTHER ENTITIES	27,645,500		25,300,000			
25	AID TO OTHER ENTITIES	57,270	57,270	57,270	57,270		
26	**TOTAL V. MASS TRANSIT**	**34,792,707**	**57,270**	**31,661,536**	**57,270**		
27		**(35.00)**		**(35.00)**			
28							
29	**VI. EMPLOYEE BENEFITS**						
30	EMPLOYER CONTRIBUTIONS	96,897,132		100,136,938			
31	**TOTAL VI. EMPLOYEE BENEFITS**	**96,897,132**		**100,136,938**			
32							
33	**TOTAL DEPARTMENT OF**	**2,595,154,130**	**57,270**	**2,627,430,580**	**5,849,270**		
34	**TRANSPORTATION**	**(5,183.96)**		**(5,183.96)**			

INFRASTRUCTURE BANK BOARD

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	CLASSIFIED POSITIONS	400,000		400,000			
3		(6.00)		(6.00)			
4	OTHER PERSONAL SERVICES	25,000		25,000			
5	OTHER OPERATING EXPENSES	282,870		436,270			
6	TRANSPORTATION INFRASTRUCTURE	130,090,000		105,000,000			
7	**TOTAL I. ADMINISTRATION**	**130,797,870**		**105,861,270**			
8		**(6.00)**		**(6.00)**			
9							
10	**II. EMPLOYEE BENEFITS**						
11	EMPLOYER CONTRIBUTIONS	178,000		185,000			
12	**TOTAL II. EMPLOYEE BENEFITS**	**178,000**		**185,000**			
13							
14	**TOTAL INFRASTRUCTURE BANK**	**130,975,870**		**106,046,270**			
15	**BOARD**	**(6.00)**		**(6.00)**			

COUNTY TRANSPORTATION FUNDS

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

DIVISION OF AERONAUTICS

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	CLASSIFIED POSITIONS	764,112	614,112	764,112	614,112		
3		(13.00)	(8.80)	(13.00)	(8.80)		
4	UNCLASSIFIED POSITIONS	115,000	115,000	115,000	115,000		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	OTHER PERSONAL SERVICES	115,000	100,000	115,000	100,000		
7	OTHER OPERATING EXPENSES	3,520,937	493,598	3,520,937	493,598		
8	ALLOC MUNICIPALITIES -	1,545,000		1,545,000			
9	RESTRICTED						
10	ALLOC COUNTIES - RESTRICTED	4,791,528	500,000	4,791,528	500,000		
11	ALLOC OTHER ENTITIES	400,000		400,000			
12	**TOTAL I. ADMINISTRATION**	**11,251,577**	**1,822,710**	**11,251,577**	**1,822,710**		
13		**(14.00)**	**(9.80)**	**(14.00)**	**(9.80)**		
14							
15	**II. EMPLOYEE BENEFITS**						
16	EMPLOYER CONTRIBUTIONS	350,540	300,540	350,540	300,540		
17	**TOTAL II. EMPLOYEE BENEFITS**	**350,540**	**300,540**	**350,540**	**300,540**		
18							
19	**TOTAL DIVISION OF AERONAUTICS**	**11,602,117**	**2,123,250**	**11,602,117**	**2,123,250**		
20		**(14.00)**	**(9.80)**	**(14.00)**	**(9.80)**		

LEG DEPT - THE SENATE

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	SENATORS @ $10,400	478,400	478,400	478,400	478,400		
3		(46.00)	(46.00)	(46.00)	(46.00)		
4	PRESIDENT OF THE SENATE	1,575	1,575	1,575	1,575		
5	PRESIDENT PRO TEMPORE	11,000	11,000	11,000	11,000		
6	UNCLASSIFIED POSITIONS	7,751,283	7,751,283	7,751,283	7,751,283		
7		(142.00)	(142.00)	(142.00)	(142.00)		
8	OTHER OPERATING EXPENSES	2,635,609	2,635,609	2,635,609	2,635,609		
9	JOINT CITIZENS & LEG COMM	300,000		300,000			
10	ON CHILDREN						
11	**TOTAL I. ADMINISTRATION**	**11,177,867**	**10,877,867**	**11,177,867**	**10,877,867**		
12		**(188.00)**	**(188.00)**	**(188.00)**	**(188.00)**		
13							
14	**II. EMPLOYEE BENEFITS**						
15	EMPLOYER CONTRIBUTIONS	4,271,542	4,271,542	4,271,542	4,271,542		
16	**TOTAL II. EMPLOYEE BENEFITS**	**4,271,542**	**4,271,542**	**4,271,542**	**4,271,542**		
17							
18	**TOTAL LEG DEPT - THE SENATE**	**15,449,409**	**15,149,409**	**15,449,409**	**15,149,409**		
19		**(188.00)**	**(188.00)**	**(188.00)**	**(188.00)**		

LEG DEPT - HOUSE OF REPRESENTATIVES

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

LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	UNCLASS LEG MISC (P)	2,625,190	2,625,190	2,625,190	2,625,190		
3		(39.00)	(39.00)	(39.00)	(39.00)		
4	CODE COMMMISIONER &	159,492	159,492	159,492	159,492		
5	DIRECTOR (P)	(1.00)	(1.00)	(1.00)	(1.00)		
6	OTHER OPERATING EXPENSES	600,676	600,676	502,676	502,676		
7	APPROVED ACCOUNTS	45,121	45,121	45,121	45,121		
8	CODE SUPPLEMENTS	400,000	100,000	400,000	100,000		
9	COMMISSION ON UNIFORM ST LAWS	1,000	1,000				
10	PHOTOCOPYING EQUIPMENT	1,000	1,000				
11	**TOTAL I. ADMINISTRATION**	**3,832,479**	**3,532,479**	**3,732,479**	**3,432,479**		
12		**(40.00)**	**(40.00)**	**(40.00)**	**(40.00)**		
13							
14	**II. DEVELOP/PRINT STATE REGISTER**						
15	UNCLASS LEG MISC (P)	85,893	85,893	85,893	85,893		
16		(1.00)	(1.00)	(1.00)	(1.00)		
17	**TOTAL II. DEVELOP/PRINT**	**85,893**	**85,893**	**85,893**	**85,893**		
18	**STATE REGISTER**	**(1.00)**	**(1.00)**	**(1.00)**	**(1.00)**		
19							
20	**III. EMPLOYEE BENEFITS**						
21	EMPLOYER CONTRIBUTIONS	967,120	967,120	1,067,120	1,067,120		
22	**TOTAL III. EMPLOYEE BENEFITS**	**967,120**	**967,120**	**1,067,120**	**1,067,120**		
23							
24	**TOTAL LEG DEPT - CODIFICATION OF**	**4,885,492**	**4,585,492**	**4,885,492**	**4,585,492**		
25	**LAWS & LEGISLATIVE COUNCIL**	**(41.00)**	**(41.00)**	**(41.00)**	**(41.00)**		

LEG DEPT - LEGISLATIVE SERVICES AGENCY

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

LEG DEPT - LEGISLATIVE AUDIT COUNCIL

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

GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	GOVERNOR	106,078	106,078	106,078	106,078		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	LIEUTENANT GOVERNOR	46,545	46,545	46,545	46,545		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	UNCLASSIFIED POSITIONS	1,936,739	1,936,739	1,936,739	1,936,739		
7		(28.00)	(28.00)	(28.00)	(28.00)		
8	OTHER PERSONAL SERVICES	15,749	15,749	15,749	15,749		
9	OTHER OPERATING EXPENSES	141,382	141,382	141,382	141,382		
10	**TOTAL I. ADMINISTRATION**	**2,246,493**	**2,246,493**	**2,246,493**	**2,246,493**		
11		**(30.00)**	**(30.00)**	**(30.00)**	**(30.00)**		
12							
13	**II. EMPLOYEE BENEFITS**						
14	EMPLOYER CONTRIBUTIONS	875,838	875,838	875,838	875,838		
15	**TOTAL II. EMPLOYEE BENEFITS**	**875,838**	**875,838**	**875,838**	**875,838**		
16							
17	**TOTAL GOVERNOR'S OFFICE - EXECUTIVE**	**3,122,331**	**3,122,331**	**3,122,331**	**3,122,331**		
18	**CONTROL OF STATE**	**(30.00)**	**(30.00)**	**(30.00)**	**(30.00)**		

GOVERNOR'S OFFICE - MANSION AND GROUNDS

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	CLASSIFIED POSITIONS	70,696	60,696	70,696	60,696		
3		(2.00)	(1.00)	(2.00)	(1.00)		
4	UNCLASSIFIED POSITIONS	158,574	108,574	158,574	108,574		
5		(7.00)	(3.50)	(7.00)	(3.50)		
6	OTHER PERSONAL SERVICES	23,260	23,260	23,260	23,260		
7	OTHER OPERATING EXPENSES	193,284	60,867	193,284	60,867		
8	**TOTAL I. ADMINISTRATION**	**445,814**	**253,397**	**445,814**	**253,397**		
9		**(9.00)**	**(4.50)**	**(9.00)**	**(4.50)**		
10							
11	**II. EMPLOYEE BENEFITS**						
12	EMPLOYER CONTRIBUTIONS	88,054	80,471	88,054	80,471		
13	**TOTAL II. EMPLOYEE BENEFITS**	**88,054**	**80,471**	**88,054**	**80,471**		
14							
15	**TOTAL GOVERNOR'S OFFICE - MANSION**	**533,868**	**333,868**	**533,868**	**333,868**		
16	**AND GROUNDS**	**(9.00)**	**(4.50)**	**(9.00)**	**(4.50)**		

DEPARTMENT OF ADMINISTRATION

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

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**C. GENERAL SERVICES DIVISION**						
2	**1. BUSINESS OPERATIONS**						
3	CLASSIFIED POSITIONS	250,000		250,000			
4		(4.50)		(3.50)			
5	UNCLASSIFIED POSITIONS	410,000		410,000			
6		(3.50)		(3.50)			
7	OTHER OPERATING EXPENSES	390,000		390,000			
8	**TOTAL 1. BUSINESS OPERATIONS**	**1,050,000**		**1,050,000**			
9		**(8.00)**		**(7.00)**			
10							
11	**2. FACILITIES MANAGEMENT**						
12	CLASSIFIED POSITIONS	4,795,305		4,795,305			
13		(120.50)		(118.50)			
14	OTHER PERSONAL SERVICES	150,000		150,000			
15	OTHER OPERATING EXPENSES	14,570,195		14,570,195			
16	CAPITOL COMPLEX & MANSION	3,150,000	3,150,000	3,150,000	3,150,000		
17	PERMANENT IMPROVEMENTS	6,353,781	3,353,781	13,353,781	10,353,781		
18	**TOTAL 2. FACILITIES**	**29,019,281**	**6,503,781**	**36,019,281**	**13,503,781**		
19	**MANAGEMENT**	**(120.50)**		**(118.50)**			
20							
21	**3. SURPLUS PROPERTY**						
22	CLASSIFIED POSITIONS	783,680		783,680			
23		(22.85)		(24.60)			
24	OTHER PERSONAL SERVICES	69,000		69,000			
25	OTHER OPERATING EXPENSES	717,588		717,588			
26	**TOTAL 3. SURPLUS PROPERTY**	**1,570,268**		**1,570,268**			
27		**(22.85)**		**(24.60)**			
28							
29	**4. PARKING**						
30	CLASSIFIED POSITIONS	108,000		108,000			
31		(3.00)		(3.00)			
32	OTHER OPERATING EXPENSES	250,000		250,000			
33	**TOTAL 4. PARKING**	**358,000**		**358,000**			
34		**(3.00)**		**(3.00)**			

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**5. STATE FLEET MANAGEMENT**						
2	CLASSIFIED POSITIONS	975,500		975,500			
3		(23.75)		(25.00)			
4	OTHER OPERATING EXPENSES	19,588,000		21,768,336			
5	DEBT SERVICE	7,631,000		5,450,664			
6	**TOTAL 5. STATE**	**28,194,500**		**28,194,500**			
7	**FLEET MANAGEMENT**	**(23.75)**		**(25.00)**			
8							
9	**6. STATE BUILDING & PROPERTY SERVICES**						
10	CLASSIFIED POSITIONS	286,600		286,600			
11		(4.50)		(4.50)			
12	UNCLASSIFIED POSITIONS	36,406		36,406			
13		(0.50)		(0.50)			
14	OTHER PERSONAL SERVICES	10,835		10,835			
15	OTHER OPERATING EXPENSES	335,000		335,000			
16	**TOTAL 6. STATE BUILDING &**	**668,841**		**668,841**			
17	**PROPERTY SERVICES**	**(5.00)**		**(5.00)**			
18							
19	**TOTAL C. GENERAL**	**60,860,890**	**6,503,781**	**67,860,890**	**13,503,781**		
20	**SERVICES DIVISION**	**(183.10)**		**(183.10)**			
21							
22	**D. SC ENTERPRISE INFORMATION SYSTEM**						
23	CLASSIFIED POSITIONS	4,499,011	4,499,011	4,499,011	4,499,011		
24		(80.00)	(80.00)	(80.00)	(80.00)		
25	UNCLASSIFIED POSITIONS	232,294	232,294	232,294	232,294		
26		(2.50)	(2.50)	(2.50)	(2.50)		
27	OTHER PERSONAL SERVICES	345,000	345,000	345,000	345,000		
28	OTHER OPERATING EXPENSES	13,525,945	12,025,945	16,043,541	14,543,541		
29	**TOTAL D. SC ENTERPRISE**	**18,602,250**	**17,102,250**	**21,119,846**	**19,619,846**		
30	**INFORMATION SYSTEM**	**(82.50)**	**(82.50)**	**(82.50)**	**(82.50)**		
31							
32	**E. DIVISION OF INFORMATION SECURITY**						
33	CLASSIFIED POSITIONS	1,474,476	1,355,739	1,474,476	1,355,739		
34		(20.00)	(17.00)	(20.00)	(17.00)		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	UNCLASSIFIED POSITIONS	962,738	962,738	962,738	962,738		
2		(7.00)	(7.00)	(7.00)	(7.00)		
3	OTHER OPERATING EXPENSES	207,250	207,250	207,250	207,250		
4	ENTERPRISE TECHNOLOGY &	14,811,366	14,811,366	14,811,366	14,811,366		
5	REMEDIATION						
6	**TOTAL E. DIVISION OF**	**17,455,830**	**17,337,093**	**17,455,830**	**17,337,093**		
7	**INFORMATION SECURITY**	**(27.00)**	**(24.00)**	**(27.00)**	**(24.00)**		
8							
9	**F. ENTERPRISE PRIVACY OFFICE**						
10	CLASSIFIED POSITIONS	180,992	180,992	180,992	180,992		
11		(2.00)	(2.00)	(2.00)	(2.00)		
12	UNCLASSIFIED POSITIONS	126,429	126,429	126,429	126,429		
13		(1.00)	(1.00)	(1.00)	(1.00)		
14	OTHER OPERATING EXPENSES	72,041	72,041	72,041	72,041		
15	**TOTAL F. ENTERPRISE**	**379,462**	**379,462**	**379,462**	**379,462**		
16	**PRIVACY OFFICE**	**(3.00)**	**(3.00)**	**(3.00)**	**(3.00)**		
17							
18	**G. STATE TECHNOLOGY OPERATIONS**						
19	CLASSIFIED POSITIONS	10,153,352	698,102	10,153,352	698,102		
20		(178.00)	(10.00)	(180.00)	(10.00)		
21	UNCLASSIFIED POSITIONS	660,000		660,000			
22		(7.00)		(5.00)			
23	OTHER PERSONAL SERVICES	400,000		400,000			
24	OTHER OPERATING EXPENSES	47,324,042	3,611,090	50,284,507	3,611,090		
25	K-12 SCHOOL TECHNOLOGY	23,450,000		21,000,000			
26	SERVICE CONTRACT 800 MHZ	1,238,247	1,238,247	1,238,247	1,238,247		
27	DEBT SERVICE	1,020,930		510,465			
28	**TOTAL G. STATE**	**84,246,571**	**5,547,439**	**84,246,571**	**5,547,439**		
29	**TECHNOLOGY OPERATIONS**	**(185.00)**	**(10.00)**	**(185.00)**	**(10.00)**		
30							
31	**H. SHARED SERVICES**						
32	CLASSIFIED POSITIONS	1,068,339	1,068,339	1,068,339	1,068,339		
33		(15.00)	(15.00)	(15.00)	(15.00)		
34	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000		

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	OTHER OPERATING EXPENSES	1,480,000	1,480,000	1,480,000	1,480,000		
2	**TOTAL H. SHARED SERVICES**	**2,598,339**	**2,598,339**	**2,598,339**	**2,598,339**		
3		**(15.00)**	**(15.00)**	**(15.00)**	**(15.00)**		
4							
5	**I. CDBG - DISASTER RECOVERY OFFICE**						
6	CLASSIFIED POSITIONS	560,000		560,000			
7		(10.00)		(10.00)			
8	OTHER PERSONAL SERVICES	2,340,000		2,340,000			
9	OTHER OPERATING EXPENSES	94,465,000		94,715,000	250,000		
10	ALLOC COUNTIES - RESTRICTED	1,500,000		1,500,000			
11	**TOTAL I. CDBG - DISASTER**	**98,865,000**		**99,115,000**	**250,000**		
12	**RECOVERY OFFICE**	**(10.00)**		**(10.00)**			
13							
14	**TOTAL II. STATEWIDE PROGRAMS**	**287,197,106**	**53,155,578**	**298,620,702**	**64,579,174**		
15	**& SERVICES**	**(546.60)**	**(173.50)**	**(552.60)**	**(179.50)**		
16							
17	**III. EXECUTIVE POLICY & PROGRAMS**						
18	**B. CHILDREN'S SERVICES**						
19	**2. CHILDREN'S AFFAIRS**						
20	UNCLASSIFIED POSITIONS	39,451	39,451				
21		(0.50)	(0.50)				
22	**TOTAL 2. CHILDREN'S AFFAIRS**	**39,451**	**39,451**				
23		**(0.50)**	**(0.50)**				
24							
25	**TOTAL B. CHILDREN'S SERVICES**	**39,451**	**39,451**				
26		**(0.50)**	**(0.50)**				
27							
28	**C. CONSTITUENT SERVICES**						
29	**3. OMBUDSMAN**						
30	CLASSIFIED POSITIONS	137,205	137,205	185,000	185,000		
31		(4.00)	(4.00)	(5.00)	(5.00)		
32	UNCLASSIFIED POSITIONS	103,100	103,100	91,400	91,400		
33		(1.50)	(1.50)	(1.00)	(1.00)		
34	OTHER OPERATING EXPENSES	19,629	19,629	19,629	19,629		

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

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**TOTAL III. EXECUTIVE POLICY**	**62,696,689**	**509,089**	**62,693,333**	**505,733**		
2	**& PROGRAMS**	**(32.00)**	**(8.63)**	**(32.00)**	**(8.63)**		
3							
4	**IV. EMPLOYEE BENEFITS**						
5	EMPLOYER CONTRIBUTIONS	14,907,750	5,217,601	15,097,606	5,426,957		
6	**TOTAL IV. EMPLOYEE BENEFITS**	**14,907,750**	**5,217,601**	**15,097,606**	**5,426,957**		
7							
8	**TOTAL DEPARTMENT OF**	**369,514,743**	**60,808,843**	**381,144,339**	**72,438,439**		
9	**ADMINISTRATION**	**(627.62)**	**(196.40)**	**(633.62)**	**(202.40)**		

OFFICE OF INSPECTOR GENERAL

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

SECRETARY OF STATE'S OFFICE

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

COMPTROLLER GENERAL'S OFFICE

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATIVE SERVICES**						
2	COMPTROLLER GENERAL	92,007	92,007	92,007	92,007		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	138,897	138,897	138,897	138,897		
5		(2.00)	(2.00)	(2.00)	(2.00)		
6	UNCLASSIFIED POSITIONS	41,256	41,256	41,256	41,256		
7		(3.00)	(3.00)	(3.00)	(3.00)		
8	OTHER PERSONAL SERVICES	17,000	2,000	17,000	2,000		
9	OTHER OPERATING EXPENSES	59,301	1,500	59,301	1,500		
10	**TOTAL I. ADMINISTRATIVE**	**348,461**	**275,660**	**348,461**	**275,660**		
11	**SERVICES**	**(6.00)**	**(6.00)**	**(6.00)**	**(6.00)**		
12							
13	**II. STATEWIDE PAYROLL/ACCOUNTS PAYABLE**						
14	CLASSIFIED POSITIONS	830,544	720,063	830,544	720,063		
15		(17.00)	(11.50)	(17.00)	(11.50)		
16	UNCLASSIFIED POSITIONS	35,500	35,500	35,500	35,500		
17	OTHER OPERATING EXPENSES	75,779	2,000	75,779	2,000		
18	**TOTAL II. STATEWIDE**	**941,823**	**757,563**	**941,823**	**757,563**		
19	**PAYROLL/ACCOUNTS PAYABLE**	**(17.00)**	**(11.50)**	**(17.00)**	**(11.50)**		
20							
21	**III. STATEWIDE FINANCIAL REPORTING**						
22	CLASSIFIED POSITIONS	292,894	292,894	292,894	292,894		
23		(6.00)	(6.00)	(6.00)	(6.00)		
24	UNCLASSIFIED POSITIONS	35,556	35,556	35,556	35,556		
25	OTHER PERSONAL SERVICES	40,773	5,773	40,773	5,773		
26	OTHER OPERATING EXPENSES	139,390	1,748	139,390	1,748		
27	**TOTAL III. STATEWIDE**	**508,613**	**335,971**	**508,613**	**335,971**		
28	**FINANCIAL REPORTING**	**(6.00)**	**(6.00)**	**(6.00)**	**(6.00)**		
29							
30	**IV. INFORMATION TECHNOLOGY**						
31	CLASSIFIED POSITIONS	228,381	119,889	228,381	119,889		
32		(2.00)	(1.00)	(2.00)	(1.00)		
33	OTHER PERSONAL SERVICES	15,070	70	15,070	70		
34	OTHER OPERATING EXPENSES	169,811	1,065	169,811	1,065		

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

STATE TREASURER'S OFFICE

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	STATE TREASURER	92,007	92,007	92,007	92,007		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	66,122	66,122	66,122	66,122		
5		(2.00)	(2.00)	(2.00)	(2.00)		
6	OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115		
7	**TOTAL I. ADMINISTRATION**	**172,244**	**172,244**	**172,244**	**172,244**		
8		**(3.00)**	**(3.00)**	**(3.00)**	**(3.00)**		
9							
10	**II. PROGRAMS AND SERVICES**						
11	CLASSIFIED POSITIONS	3,917,114	1,272,727	4,621,305	1,272,727		
12		(74.07)	(38.00)	(74.07)	(38.00)		
13	UNCLASSIFIED POSITIONS	221,340		376,144			
14		(3.00)		(3.00)			
15	OTHER PERSONAL SERVICES	75,000		118,500			
16	OTHER OPERATING EXPENSES	3,730,980	77,641	2,780,980	127,641		
17	**TOTAL II. PROGRAMS**	**7,944,434**	**1,350,368**	**7,896,929**	**1,400,368**		
18	**AND SERVICES**	**(77.07)**	**(38.00)**	**(77.07)**	**(38.00)**		
19							
20	**III. EMPLOYEE BENEFITS**						
21	EMPLOYER CONTRIBUTIONS	1,886,399	589,404	2,163,904	589,404		
22	**TOTAL III. EMPLOYEE BENEFITS**	**1,886,399**	**589,404**	**2,163,904**	**589,404**		
23							
24	**TOTAL STATE TREASURER'S**	**10,003,077**	**2,112,016**	**10,233,077**	**2,162,016**		
25	**OFFICE**	**(80.07)**	**(41.00)**	**(80.07)**	**(41.00)**		

RETIREMENT SYSTEM INVESTMENT COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	DIRECTOR	230,000		230,000			
3		(1.00)		(1.00)			
4	UNCLASSIFIED POSITIONS	4,508,745		4,508,745			
5		(50.00)		(50.00)			
6	OTHER PERSONAL SERVICES	2,461,255		2,461,255			
7	OTHER OPERATING EXPENSES	6,103,000		6,103,000			
8	**TOTAL I. ADMINISTRATION**	**13,303,000**		**13,303,000**			
9		**(51.00)**		**(51.00)**			
10							
11	**II. EMPLOYEE BENEFITS**						
12	EMPLOYER CONTRIBUTIONS	2,000,000		2,000,000			
13	**TOTAL II. EMPLOYEE BENEFITS**	**2,000,000**		**2,000,000**			
14							
15	**TOTAL RETIREMENT SYSTEM**	**15,303,000**		**15,303,000**			
16	**INVESTMENT COMMISSION**	**(51.00)**		**(51.00)**			

ADJUTANT GENERAL'S OFFICE

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	EXECUTIVE DIRECTOR	163,257	163,257	163,257	163,257		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	1,247,622	888,622	1,247,622	888,622		
5		(19.20)	(12.87)	(16.20)	(9.87)		
6	OTHER PERSONAL SERVICES	85,000	70,000	85,000	70,000		
7	OTHER OPERATING EXPENSES	188,800	187,800	188,800	187,800		
8	BURIAL FLAGS	11,871	11,871	11,871	11,871		
9	CIVIL AIR PATROL	55,000	55,000	55,000	55,000		
10	FUNERAL CAISSON	100,205	100,205	100,205	100,205		
11	**TOTAL I. ADMINISTRATION**	**1,851,755**	**1,476,755**	**1,851,755**	**1,476,755**		
12		**(20.20)**	**(13.87)**	**(17.20)**	**(10.87)**		
13							
14	**II. ARMORY OPERATIONS**						
15	CLASSIFIED POSITIONS	21,424		21,424			
16		(0.55)		(0.55)			
17	OTHER PERSONAL SERVICES	74,000		74,000			
18	OTHER OPERATING EXPENSES	4,504,580	2,000,004	4,504,580	2,000,004		
19	ARMORY REVITALIZATIONS	6,100,000	1,550,000	14,600,000	6,550,000		
20	**TOTAL II. ARMORY OPERATIONS**	**10,700,004**	**3,550,004**	**19,200,004**	**8,550,004**		
21		**(0.55)**		**(0.55)**			
22							
23	**III. BUILDINGS & GROUNDS**						
24	CLASSIFIED POSITIONS	261,171	119,676	283,397	141,902		
25		(13.75)	(8.25)	(13.75)	(8.25)		
26	OTHER PERSONAL SERVICES	7,244	3,344	7,244	3,344		
27	OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896		
28	**TOTAL III. BUILDINGS**	**370,449**	**182,916**	**392,675**	**205,142**		
29	**& GROUNDS**	**(13.75)**	**(8.25)**	**(13.75)**	**(8.25)**		
30							
31	**IV. ARMY CONTRACT SUPPORT**						
32	CLASSIFIED POSITIONS	1,138,975	62,226	1,076,749			
33		(8.75)	(0.25)	(32.75)	(0.25)		
34	OTHER PERSONAL SERVICES	4,750,954		4,790,954	40,000		

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

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**VIII. STATE GUARD**						
2	CLASSIFIED POSITIONS	74,634	74,634	174,634	174,634		
3		(2.50)	(2.50)	(3.50)	(3.50)		
4	OTHER PERSONAL SERVICES	121,935	121,935	21,935	21,935		
5	OTHER OPERATING EXPENSES	203,064	203,064	203,064	203,064		
6	**TOTAL VIII. STATE GUARD**	**399,633**	**399,633**	**399,633**	**399,633**		
7		**(2.50)**	**(2.50)**	**(3.50)**	**(3.50)**		
8							
9	**IX. SC MILITARY MUSEUM**						
10	CLASSIFIED POSITIONS	70,000	70,000	190,000	190,000		
11		(2.00)	(2.00)	(4.00)	(4.00)		
12	OTHER PERSONAL SERVICES	120,000	120,000				
13	OTHER OPERATING EXPENSES	110,000	110,000	110,000	110,000		
14	**TOTAL IX. SC MILITARY MUSEUM**	**300,000**	**300,000**	**300,000**	**300,000**		
15		**(2.00)**	**(2.00)**	**(4.00)**	**(4.00)**		
16							
17	**X. EMPLOYEE BENEFITS**						
18	EMPLOYER CONTRIBUTIONS	6,149,270	1,417,286	6,149,270	1,417,286		
19	**TOTAL X. EMPLOYEE BENEFITS**	**6,149,270**	**1,417,286**	**6,149,270**	**1,417,286**		
20							
21	**TOTAL ADJUTANT GENERAL'S**	**91,782,437**	**10,816,564**	**110,819,437**	**15,926,564**		
22	**OFFICE**	**(187.50)**	**(53.43)**	**(187.50)**	**(53.43)**		

DEPARTMENT OF VETERANS' AFFAIRS

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

DEPARTMENT OF VETERANS' AFFAIRS

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**TOTAL C. MILITARY BASE**	**577,000**	**577,000**	**577,000**	**577,000**		
2	**TASK FORCE**	**(2.00)**	**(2.00)**	**(2.00)**	**(2.00)**		
3							
4	**TOTAL II. PROGRAMS**	**2,058,855**	**1,513,855**	**2,058,855**	**1,513,855**		
5	**AND SERVICES**	**(25.00)**	**(25.00)**	**(25.00)**	**(25.00)**		
6							
7	**III. EMPLOYEE BENEFITS**						
8	EMPLOYER CONTRIBUTIONS	386,638	386,638	386,638	386,638		
9	**TOTAL III. EMPLOYEE BENEFITS**	**386,638**	**386,638**	**386,638**	**386,638**		
10							
11	**TOTAL DEPARTMENT OF**	**2,682,659**	**2,137,659**	**2,682,659**	**2,137,659**		
12	**VETERANS' AFFAIRS**	**(29.00)**	**(29.00)**	**(29.00)**	**(29.00)**		

ELECTION COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	EXECUTIVE DIRECTOR	111,649	111,649	111,649	111,649		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	302,819	239,022	302,819	239,022		
5		(6.50)	(4.00)	(6.50)	(4.00)		
6	OTHER OPERATING EXPENSES	429,101	213,198	429,101	213,198		
7	**TOTAL I. ADMINISTRATION**	**843,569**	**563,869**	**843,569**	**563,869**		
8		**(7.50)**	**(5.00)**	**(7.50)**	**(5.00)**		
9							
10	**II. VOTER SERVICES**						
11	CLASSIFIED POSITIONS	807,160	807,160	457,160	457,160		
12		(16.00)	(16.00)	(11.00)	(11.00)		
13	OTHER OPERATING EXPENSES	618,845	618,845	618,845	618,845		
14	**TOTAL II. VOTER SERVICES**	**1,426,005**	**1,426,005**	**1,076,005**	**1,076,005**		
15		**(16.00)**	**(16.00)**	**(11.00)**	**(11.00)**		
16							
17	**III. PUBLIC INFORMATION/TRAINING**						
18	CLASSIFIED POSITIONS	206,610	206,610	556,610	556,610		
19		(3.00)	(3.00)	(8.00)	(8.00)		
20	OTHER OPERATING EXPENSES	60,000	25,000	60,000	25,000		
21	**TOTAL III. PUBLIC**	**266,610**	**231,610**	**616,610**	**581,610**		
22	**INFORMATION/TRAINING**	**(3.00)**	**(3.00)**	**(8.00)**	**(8.00)**		
23							
24	**IV. DISTRIBUTION TO SUBDIVISIONS**						
25	AID TO COUNTIES -	533,000	533,000	533,000	533,000		
26	ELECTION COMMISSION						
27	**TOTAL IV. DISTRIBUTION**	**533,000**	**533,000**	**533,000**	**533,000**		
28	**TO SUBDIVISIONS**						
29							
30	**V. STATEWIDE/SPECIAL PRIMARIES**						
31	SPECIAL PRIMARIES	100,000		100,000			
32	STATEWIDE PRIMARIES/GENERAL	4,500,000	3,300,000	4,500,000	3,300,000		
33	ELECTION						
34	**TOTAL V. STATEWIDE/SPECIAL**	**4,600,000**	**3,300,000**	**4,600,000**	**3,300,000**		

ELECTION COMMISSION

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

REVENUE & FISCAL AFFAIRS OFFICE

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

STATE FISCAL ACCOUNTABILITY AUTHORITY

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

STATE FISCAL ACCOUNTABILITY AUTHORITY

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

SFAA - STATE AUDITOR'S OFFICE

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	STATE AUDITOR	165,872	165,872	181,440	181,440		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	212,381	212,381	212,381	212,381		
5		(3.00)	(3.00)	(3.00)	(3.00)		
6	OTHER OPERATING EXPENSES	261	261	261	261		
7	**TOTAL I. ADMINISTRATION**	**378,514**	**378,514**	**394,082**	**394,082**		
8		**(4.00)**	**(4.00)**	**(4.00)**	**(4.00)**		
9							
10	**II. AUDITS**						
11	CLASSIFIED POSITIONS	2,557,657	1,862,628	2,602,657	1,907,628		
12		(48.00)	(34.00)	(48.00)	(34.00)		
13	NEW POSITIONS - AUDITOR III			90,000	90,000		
14				(2.00)	(2.00)		
15	UNCLASSIFIED POSITIONS	111,512	111,512	111,512	111,512		
16		(1.00)	(1.00)	(1.00)	(1.00)		
17	OTHER OPERATING EXPENSES	2,146,229	531,229	2,211,229	596,229		
18	**TOTAL II. AUDITS**	**4,815,398**	**2,505,369**	**5,015,398**	**2,705,369**		
19		**(49.00)**	**(35.00)**	**(51.00)**	**(37.00)**		
20							
21	**III. INTERNAL AUDIT SERVICES**						
22	CLASSIFIED POSITIONS	450,264	450,264	450,264	450,264		
23		(6.00)	(6.00)	(6.00)	(6.00)		
24	UNCLASSIFIED POSITIONS	123,324	123,324	123,324	123,324		
25		(1.00)	(1.00)	(1.00)	(1.00)		
26	OTHER OPERATING EXPENSES	27,245	27,245	27,245	27,245		
27	**TOTAL III. INTERNAL**	**600,833**	**600,833**	**600,833**	**600,833**		
28	**AUDIT SERVICES**	**(7.00)**	**(7.00)**	**(7.00)**	**(7.00)**		
29							
30	**IV. EMPLOYEE BENEFITS**						
31	EMPLOYER CONTRIBUTIONS	1,538,482	1,268,872	1,608,184	1,338,574		
32	**TOTAL IV. EMPLOYEE BENEFITS**	**1,538,482**	**1,268,872**	**1,608,184**	**1,338,574**		
33							
34	**TOTAL SFAA - STATE**	**7,333,227**	**4,753,588**	**7,618,497**	**5,038,858**		

SFAA - STATE AUDITOR'S OFFICE

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**AUDITOR'S OFFICE**	**(60.00)**	**(46.00)**	**(62.00)**	**(48.00)**		

STATEWIDE EMPLOYEE BENEFITS

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**II. STATE EMPLOYEE BENEFITS**						
2	**A. BASE PAY INCREASE**						
3	BASE PAY INCREASE			33,000,000	33,000,000		
4	**TOTAL A. BASE PAY INCREASE**			**33,000,000**	**33,000,000**		
5							
6	**B. RATE INCREASES**						
7	HEALTH INSURANCE-EMPLOYER			38,742,000	38,742,000		
8	CONTRIBUTIONS						
9	PORS RETIREMENT			3,320,641	3,320,641		
10	SCRS RETIREMENT			29,091,195	29,091,195		
11	**TOTAL B. RATE INCREASES**			**71,153,836**	**71,153,836**		
12							
13	**TOTAL II. STATE**			**104,153,836**	**104,153,836**		
14	**EMPLOYEE BENEFITS**						
15							
16	**TOTAL STATEWIDE EMPLOYEE**			**104,153,836**	**104,153,836**		
17	**BENEFITS**						

CAPITAL RESERVE FUND

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

PUBLIC EMPLOYEE BENEFIT AUTHORITY

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

PUBLIC EMPLOYEE BENEFIT AUTHORITY

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

DEPARTMENT OF REVENUE

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATIVE & PROGRAM SUPPORT**						
2	DIRECTOR	196,311	196,311	196,311	196,311		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	222,495	222,495	222,495	222,495		
5		(10.00)	(10.00)	(10.00)	(10.00)		
6	UNCLASSIFIED POSITIONS	123,375	123,375	123,375	123,375		
7		(2.00)	(2.00)	(2.00)	(2.00)		
8	OTHER OPERATING EXPENSES	35,000	35,000	35,000	35,000		
9	**TOTAL I. ADMINISTRATIVE &**	**577,181**	**577,181**	**577,181**	**577,181**		
10	**PROGRAM SUPPORT**	**(13.00)**	**(13.00)**	**(13.00)**	**(13.00)**		
11							
12	**II. PROGRAMS AND SERVICES**						
13	**A. SUPPORT SERVICES**						
14	CLASSIFIED POSITIONS	7,683,961	6,109,760	7,683,961	6,109,760		
15		(159.75)	(116.75)	(159.75)	(116.75)		
16	UNCLASSIFIED POSITIONS						
17		(1.00)	(1.00)	(1.00)	(1.00)		
18	OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000		
19	OTHER OPERATING EXPENSES	36,872,089	6,996,060	36,872,089	6,996,060		
20	**TOTAL A. SUPPORT SERVICES**	**44,706,050**	**13,205,820**	**44,706,050**	**13,205,820**		
21		**(160.75)**	**(117.75)**	**(160.75)**	**(117.75)**		
22							
23	**B. REVENUE & REGULATORY**						
24	CLASSIFIED POSITIONS	19,606,212	19,236,858	19,606,212	19,236,858		
25		(618.50)	(589.50)	(618.50)	(589.50)		
26	OTHER PERSONAL SERVICES	350,000		350,000			
27	OTHER OPERATING EXPENSES	6,431,052	5,376,963	6,431,052	5,376,963		
28	**TOTAL B. REVENUE & REGULATORY**	**26,387,264**	**24,613,821**	**26,387,264**	**24,613,821**		
29		**(618.50)**	**(589.50)**	**(618.50)**	**(589.50)**		
30							
31	**C. LEGAL,POLICY & LEGISLATIVE**						
32	CLASSIFIED POSITIONS	519,215	519,215	519,215	519,215		
33		(12.00)	(12.00)	(12.00)	(12.00)		
34	OTHER OPERATING EXPENSES	80,000	80,000	80,000	80,000		

DEPARTMENT OF REVENUE

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

STATE ETHICS COMMISSION

		2019-2020		2020-2021		2020-2021	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	EXECUTIVE DIRECTOR	108,428	108,428	108,428	108,428		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	1,051,161	823,113	1,051,161	823,113		
5		(17.00)	(14.00)	(17.00)	(14.00)		
6	OTHER PERSONAL SERVICES	18,187	3,187	18,187	3,187		
7	OTHER OPERATING EXPENSES	424,202	194,202	424,202	194,202		
8	**TOTAL I. ADMINISTRATION**	**1,601,978**	**1,128,930**	**1,601,978**	**1,128,930**		
9		**(18.00)**	**(15.00)**	**(18.00)**	**(15.00)**		
10							
11	**II. EMPLOYEE BENEFITS**						
12	EMPLOYER CONTRIBUTIONS	396,178	351,718	396,178	351,718		
13	**TOTAL II. EMPLOYEE BENEFITS**	**396,178**	**351,718**	**396,178**	**351,718**		
14							
15	**TOTAL STATE ETHICS COMMISSION**	**1,998,156**	**1,480,648**	**1,998,156**	**1,480,648**		
16		**(18.00)**	**(15.00)**	**(18.00)**	**(15.00)**		

PROCUREMENT REVIEW PANEL

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. ADMINISTRATION**						
2	CLASSIFIED POSITIONS	90,750	90,750	90,750	90,750		
3		(2.00)	(2.00)	(2.00)	(2.00)		
4	OTHER PERSONAL SERVICES	3,771	3,771	3,771	3,771		
5	OTHER OPERATING EXPENSES	44,910	42,376	44,910	42,376		
6	**TOTAL I. ADMINISTRATION**	**139,431**	**136,897**	**139,431**	**136,897**		
7		**(2.00)**	**(2.00)**	**(2.00)**	**(2.00)**		
8							
9	**II. EMPLOYEE BENEFITS**						
10	EMPLOYER CONTRIBUTIONS	42,000	42,000	42,000	42,000		
11	**TOTAL II. EMPLOYEE BENEFITS**	**42,000**	**42,000**	**42,000**	**42,000**		
12							
13	**TOTAL PROCUREMENT REVIEW**	**181,431**	**178,897**	**181,431**	**178,897**		
14	**PANEL**	**(2.00)**	**(2.00)**	**(2.00)**	**(2.00)**		

DEBT SERVICE

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. GENERAL OBLIGATION BONDS**						
2	AIR CARRIER HUB BONDS	4,308,400	4,308,400	4,128,600	4,128,600		
3	CAPITAL IMPROVEMENT BONDS	49,343,728	49,343,728	10,010,000	10,010,000		
4	ECONOMIC DEVELOPMENT BONDS	63,976,984	63,976,984	39,412,950	39,412,950		
5	RESEARCH UNIVERSITIES BONDS	24,220,344	24,220,344	17,274,150	17,274,150		
6	STATE SCH FACILITIES BONDS	49,215,821	49,215,821				
7	**TOTAL I. GENERAL**	**191,065,277**	**191,065,277**	**70,825,700**	**70,825,700**		
8	**OBLIGATION BONDS**						
9							
10	**II. SPECIAL BONDS/STOCKS/OTHER**						
11	RICHARD B RUSSELL PROJECT	550,000	550,000	550,000	550,000		
12	INT PAYMT-AGRI COLLEGE STOCK	11,508	11,508	11,508	11,508		
13	INT PAYMT-CLEMSON STOCK	3,513	3,513	3,513	3,513		
14	**TOTAL II. SPECIAL**	**565,021**	**565,021**	**565,021**	**565,021**		
15	**BONDS/STOCKS/OTHER**						
16							
17	**TOTAL DEBT SERVICE**	**191,630,298**	**191,630,298**	**71,390,721**	**71,390,721**		

AID TO SUBDIVISIONS - STATE TREASURER

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. AID TO SUBDIVISIONS**						
2	AID TO COUNTY	276,590	276,590	276,590	276,590		
3	VETERANS' OFFICES						
4	AID PLANNING DISTRICTS	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		
6	AID - LOCAL GOVERNMENT FUND	233,740,696	233,740,696	245,427,731	245,427,731		
7	**TOTAL I. AID TO SUBDIVISIONS**	**251,069,992**	**251,069,992**	**262,757,027**	**262,757,027**		
8							
9	**II. AID TO SUBDIV-CATEGORICAL GRANTS CNTYS**						
10	AID TO COUNTIES - CLERKS	72,450	72,450	72,450	72,450		
11	OF COURT						
12	AID TO COUNTIES -	72,450	72,450	72,450	72,450		
13	PROBATE JUDGES						
14	AID TO COUNTIES - SHERIFFS	72,450	72,450	72,450	72,450		
15	AID TO COUNTIES - REGISTER	33,075	33,075	33,075	33,075		
16	OF DEEDS						
17	AID TO COUNTIES - CORONERS	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		
19	AID TO COUNTIES - TREASURERS	1,436,955	1,436,955	1,436,955	1,436,955		
20	**TOTAL II. AID TO SUBDIV-CATEGORICAL**	**3,196,786**	**3,196,786**	**3,196,786**	**3,196,786**		
21	**GRANTS CNTYS**						
22							
23	**III. EMPLOYEE BENEFITS**						
24	EMPLOYER CONTRIBUTIONS	89,951	89,951	89,951	89,951		
25	**TOTAL III. EMPLOYEE BENEFITS**	**89,951**	**89,951**	**89,951**	**89,951**		
26							
27	**TOTAL AID TO SUBDIVISIONS -**	**254,356,729**	**254,356,729**	**266,043,764**	**266,043,764**		
28	**STATE TREASURER**						

AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE

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

TAX RELIEF TRUST FUND

		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	**I. AID TO SUBDIVISIONS**						
2	HOMESTEAD EXEMPTION	147,598,098		148,695,047			
3	REIMB-65YRS/DISABLED						
4	HOMESTEAD EXEMPTION-DIST TO	329,962,479		329,962,479			
5	SCHOOL DISTRICTS						
6	MANUFACTURERS' DEPRECIATION	82,014,348		89,984,535			
7	REIMBURSEMENT						
8	MANUFACTURING EXEMPTION OF	13,920,818		20,205,818			
9	ASSESSED VALUE						
10	MERCHANTS' INVENTORY TAX	40,557,257		40,557,257			
11	EXEMPTION						
12	**TOTAL I. AID TO SUBDIVISIONS**	**614,053,000**		**629,405,136**			
13							
14	**TOTAL TAX RELIEF TRUST FUND**	**614,053,000**		**629,405,136**			

RECAPITULATION

SEC. NO.		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
1	DEPARTMENT OF EDUCATION	5,116,477,909	3,334,394,114	5,660,055,062	3,668,813,467		
3	LOTTERY EXPENDITURE ACCOUNT	509,100,000		476,800,000			
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242			
5	WIL LOU GRAY OPPORTUNITY SCHOOL	7,838,085	6,612,764	7,938,085	6,712,764		
6	SCHOOL FOR THE DEAF AND THE BLIND	29,025,904	15,516,449	31,525,904	18,016,449		
7	JOHN DE LA HOWE SCHOOL	6,119,475	4,982,201	6,119,475	4,982,201		
8	EDUCATIONAL TELEVISION COMMISSION	20,653,759	1,738,759	52,659,981	8,244,981		
11	COMMISSION ON HIGHER EDUCATION	45,714,359	35,515,339	48,269,716	37,070,696		
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	33,953,097	27,903,097	35,561,054	29,311,054		
13	THE CITADEL	154,556,961	12,500,686	159,017,514	13,125,720		
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	1,168,580,755	95,282,172	1,242,893,119	104,346,281		
15	UNIVERSITY OF CHARLESTON	273,377,273	30,814,507	274,917,998	32,355,232		
16	COASTAL CAROLINA UNIVERSITY	248,940,510	16,482,897	250,324,352	17,866,739		
17	FRANCIS MARION UNIVERSITY	84,179,125	18,521,662	85,105,208	19,447,745		
18	LANDER UNIVERSITY	84,559,018	9,980,053	86,006,976	10,479,056		
19	SOUTH CAROLINA STATE UNIVERSITY	122,367,434	16,110,132	123,172,941	16,915,639		
20A	UNIVERSITY OF SOUTH CAROLINA	1,265,102,762	155,969,788	1,274,901,251	165,768,277		
20B	USC - AIKEN CAMPUS	62,511,422	10,554,060	64,539,125	11,581,763		
20C	USC - UPSTATE	100,410,006	15,583,026	101,189,157	16,362,177		
20D	USC - BEAUFORT CAMPUS	38,749,074	5,964,148	39,047,281	6,262,355		
20E	USC - LANCASTER CAMPUS	21,744,429	3,569,928	21,922,925	3,748,424		
20F	USC - SALKEHATCHIE CAMPUS	14,733,153	2,479,154	14,857,111	2,603,112		
20G	USC - SUMTER CAMPUS	16,544,421	3,918,318	17,240,337	4,114,234		
20H	USC - UNION CAMPUS	8,658,878	1,569,565	8,737,356	1,648,043		
21	WINTHROP UNIVERSITY	172,707,131	20,193,076	173,716,785	21,202,730		
23	MEDICAL UNIVERSITY OF SOUTH CAROLINA	735,270,200	86,254,975	776,363,057	94,430,274		

RECAPITULATION

SEC. NO.		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
24	AREA HEALTH EDUCATION CONSORTIUM	14,806,211	11,152,584	15,971,211	12,317,584		
25	STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	721,297,306	166,552,440	749,297,306	194,552,440		
26	DEPARTMENT OF ARCHIVES & HISTORY	5,168,564	2,976,823	6,356,564	4,164,823		
27	STATE LIBRARY	18,384,346	15,416,200	19,135,346	16,167,200		
28	ARTS COMMISSION	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		
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,356,015	936,763	1,356,015	936,763		
32	DEPARTMENT OF VOCATIONAL REHABILITATION	174,741,151	17,058,843	174,741,151	17,058,843		
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	7,745,878,109	1,416,223,137	8,220,903,010	1,484,623,280		
34	DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL	652,155,452	145,115,520	654,572,475	147,532,543		
35	DEPARTMENT OF MENTAL HEALTH	509,508,798	256,881,419	552,230,989	264,103,610		
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	804,801,269	271,939,252	844,146,843	284,511,917		
37	DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	67,929,622	11,983,171	71,807,302	14,983,171		
38	DEPARTMENT OF SOCIAL SERVICES	768,383,592	203,759,127	864,688,149	276,119,479		
39	COMMISSION FOR THE BLIND	13,978,858	4,011,040	14,628,858	4,661,040		
40	DEPARTMENT ON AGING	52,250,492	18,846,272	53,029,198	19,624,978		
41	DEPARTMENT OF CHILDREN'S ADVOCACY	19,461,550	7,982,182	20,897,915	9,418,547		
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	209,064,086		219,563,466			
43	FORESTRY COMMISSION	36,446,865	22,004,592	40,196,865	23,754,592		
44	DEPARTMENT OF AGRICULTURE	25,490,607	14,081,288	26,340,607	14,931,288		
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	87,392,861	46,722,293	93,486,311	50,065,743		

RECAPITULATION

SEC. NO.		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	9,056,924	4,883,183	10,606,924	6,433,183		
47	DEPARTMENT OF NATURAL RESOURCES	115,183,806	36,250,466	121,670,529	41,162,130		
48	SEA GRANT CONSORTIUM	5,755,722	755,722	5,785,722	785,722		
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	116,929,593	51,006,441	123,319,153	51,270,001		
50	DEPARTMENT OF COMMERCE	126,749,091	52,672,576	131,214,091	56,792,576		
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	423,150		423,150			
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012		13,836,012			
53	SC CONSERVATION BANK	11,634,534	9,070,134	13,634,534	11,070,134		
54	RURAL INFRASTRUCTURE BANK	44,129,656	22,035,656	46,129,656	24,035,656		
57	JUDICIAL DEPARTMENT	92,966,403	70,008,010	92,966,403	70,008,010		
58	ADMINISTRATIVE LAW COURT	4,713,687	3,157,701	5,080,837	3,424,851		
59	ATTORNEY GENERAL'S OFFICE	101,401,906	14,633,341	105,001,906	18,233,341		
60	PROSECUTION COORDINATION COMMISSION	37,755,951	29,075,368	38,543,891	29,863,308		
61	COMMISSION ON INDIGENT DEFENSE	46,197,033	31,900,161	46,913,734	32,616,862		
62	GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION	103,308,926	54,760,881	112,545,665	63,997,620		
63	DEPARTMENT OF PUBLIC SAFETY	169,274,579	98,705,783	175,763,233	103,442,561		
64	LAW ENFORCEMENT TRAINING COUNCIL	16,114,332	8,708,307	16,114,332	8,708,307		
65	DEPARTMENT OF CORRECTIONS	525,630,379	455,647,384	555,217,398	485,234,403		
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	67,167,453	45,917,062	72,469,269	51,218,878		
67	DEPARTMENT OF JUVENILE JUSTICE	138,678,710	116,686,011	147,223,555	125,230,856		
70	HUMAN AFFAIRS COMMISSION	3,692,544	2,606,319	3,932,917	2,806,319		
71	COMMISSION ON MINORITY AFFAIRS	1,779,059	1,517,245	1,979,059	1,717,245		
72	PUBLIC SERVICE COMMISSION	5,688,938		6,351,686			
73	OFFICE OF REGULATORY STAFF	15,466,839		15,466,839			

RECAPITULATION

SEC. NO.		2019-2020 APPROPRIATIONS TOTAL FUNDS (1)	2019-2020 APPROPRIATIONS GENERAL FUNDS (2)	2020-2021 GOVERNOR TOTAL FUNDS (3)	2020-2021 GOVERNOR GENERAL FUNDS (4)	2020-2021 WAYS & MEANS TOTAL FUNDS (5)	2020-2021 WAYS & MEANS GENERAL FUNDS (6)
74	WORKERS' COMPENSATION COMMISSION	8,186,284	2,578,439	8,186,284	2,578,439		
75	STATE ACCIDENT FUND	8,856,775		10,337,896			
78	DEPARTMENT OF INSURANCE	18,159,863	4,529,109	18,159,863	4,529,109		
79	STATE BOARD OF FINANCIAL INSTITUTIONS	5,633,361		5,961,181			
80	DEPARTMENT OF CONSUMER AFFAIRS	3,748,814	1,689,148	3,882,394	1,689,148		
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	41,184,525	1,482,653	47,125,125	1,732,653		
82	DEPARTMENT OF MOTOR VEHICLES	107,795,982	91,348,386	114,495,982	93,848,386		
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	167,510,391	504,659	169,600,911	2,595,179		
84	DEPARTMENT OF TRANSPORTATION	2,595,154,130	57,270	2,627,430,580	5,849,270		
85	INFRASTRUCTURE BANK BOARD	130,975,870		106,046,270			
86	COUNTY TRANSPORTATION FUNDS	193,480,715		216,682,421			
87	DIVISION OF AERONAUTICS	11,602,117	2,123,250	11,602,117	2,123,250		
91A	LEG DEPT - THE SENATE	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		
91C	LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	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		
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,505,478	2,105,478	2,505,478	2,105,478		
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	3,122,331	3,122,331	3,122,331	3,122,331		
92C	GOVERNOR'S OFFICE - MANSION AND GROUNDS	533,868	333,868	533,868	333,868		
93	DEPARTMENT OF ADMINISTRATION	369,514,743	60,808,843	381,144,339	72,438,439		
94	OFFICE OF INSPECTOR GENERAL	834,890	834,890	869,028	869,028		
96	SECRETARY OF STATE'S OFFICE	3,531,094	1,246,839	3,716,094	1,246,839		
97	COMPTROLLER GENERAL'S OFFICE	3,435,706	2,560,272	3,435,706	2,560,272		
98	STATE TREASURER'S OFFICE	10,003,077	2,112,016	10,233,077	2,162,016		

RECAPITULATION

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99	RETIREMENT SYSTEM INVESTMENT COMMISSION	15,303,000		15,303,000			
100	ADJUTANT GENERAL'S OFFICE	91,782,437	10,816,564	110,819,437	15,926,564		
101	DEPARTMENT OF VETERANS' AFFAIRS	2,682,659	2,137,659	2,682,659	2,137,659		
102	ELECTION COMMISSION	8,268,113	6,627,413	8,268,113	6,627,413		
103	REVENUE & FISCAL AFFAIRS OFFICE	43,308,983	5,214,709	58,617,298	5,214,709		
104	STATE FISCAL ACCOUNTABILITY AUTHORITY	21,280,827	1,700,213	21,280,827	1,700,213		
105	SFAA - STATE AUDITOR'S OFFICE	7,333,227	4,753,588	7,618,497	5,038,858		
106	STATEWIDE EMPLOYEE BENEFITS			104,153,836	104,153,836		
107	CAPITAL RESERVE FUND	162,485,305	162,485,305	176,095,044	176,095,044		
108	PUBLIC EMPLOYEE BENEFIT AUTHORITY	154,398,830	112,368,739	154,398,830	112,368,739		
109	DEPARTMENT OF REVENUE	86,058,493	51,881,400	86,058,493	51,881,400		
110	STATE ETHICS COMMISSION	1,998,156	1,480,648	1,998,156	1,480,648		
111	PROCUREMENT REVIEW PANEL	181,431	178,897	181,431	178,897		
112	DEBT SERVICE	191,630,298	191,630,298	71,390,721	71,390,721		
113	AID TO SUBDIVISIONS - STATE TREASURER	254,356,729	254,356,729	266,043,764	266,043,764		
114	AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE	20,421,270	20,421,270				
115	TAX RELIEF TRUST FUND	614,053,000		629,405,136			
	GRAND TOTAL	29,469,666,345		31,062,255,485			
	STATE OF SOUTH CAROLINA		8,737,012,312		9,420,481,249		
	SOURCE OF FUNDS						
	APPROP GENERAL FUNDS	8,737,012,312		9,420,481,249			
	FEDERAL FUNDS	8,809,788,162		9,277,211,154			
	OTHER FUNDS	11,922,865,871		12,364,563,082			
	GRAND TOTAL	29,469,666,345		31,062,255,485			