

SECTION 1  
DEPARTMENT OF EDUCATION

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. SUPERINTENDENT OF EDUCATION</b>						
2 STATE SUPERINTENDENT OF	214,000	214,000	214,000	214,000		
3 EDUCATION	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	21,633,473	13,937,008	23,765,174	16,068,709		
5	(325.04)	(175.48)	(325.04)	(175.48)		
6 UNCLASSIFIED POSITIONS	248,655	248,655	248,655	248,655		
7	(3.00)	(1.00)	(3.00)	(1.00)		
8 OTHER PERSONAL SERVICES	2,501,436	155,426	2,501,436	155,426		
9 OTHER OPERATING EXPENSES	92,004,254	6,633,983	92,004,254	6,633,983		
10 <b>TOTAL I. SUPERINTENDENT</b>	<b>116,601,818</b>	<b>21,189,072</b>	<b>118,733,519</b>	<b>23,320,773</b>		
11 <b>OF EDUCATION</b>	<b>(329.04)</b>	<b>(177.48)</b>	<b>(329.04)</b>	<b>(177.48)</b>		
12						
<b>13 II. BOARD OF EDUCATION</b>						
14 CLASSIFIED POSITIONS	130,000	130,000	130,000	130,000		
15	(2.00)	(2.00)	(2.00)	(2.00)		
16 OTHER PERSONAL SERVICES	74,787	74,787	74,787	74,787		
17 OTHER OPERATING EXPENSES	53,247	53,247	53,247	53,247		
18 <b>TOTAL II. BOARD OF EDUCATION</b>	<b>258,034</b>	<b>258,034</b>	<b>258,034</b>	<b>258,034</b>		
19	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>		
20						
<b>21 V. SCHOOL EFFECTIVENESS &amp; VIRTUALSC</b>						
22 CLASSIFIED POSITIONS	4,188,807	4,188,807	4,188,807	4,188,807		
23	(84.00)	(84.00)	(84.00)	(84.00)		
24 UNCLASSIFIED POSITIONS	2,791,793	2,791,793	2,791,793	2,791,793		
25	(28.00)	(28.00)	(28.00)	(28.00)		
26 OTHER PERSONAL SERVICES	5,379,651	5,379,651	5,379,651	5,379,651		
27 OTHER OPERATING EXPENSES	2,757,276	2,757,276	2,757,276	2,757,276		
28 <b>TOTAL V. SCHOOL EFFECTIVENESS</b>	<b>15,117,527</b>	<b>15,117,527</b>	<b>15,117,527</b>	<b>15,117,527</b>		
29 <b>&amp; VIRTUALSC</b>	<b>(112.00)</b>	<b>(112.00)</b>	<b>(112.00)</b>	<b>(112.00)</b>		
30						
<b>31 VII. OPERATIONS AND SUPPORT</b>						
<b>32 B. BUS SHOPS</b>						
33 CLASSIFIED POSITIONS	18,800,424	13,800,424	18,800,424	13,800,424		
34	(457.62)	(376.02)	(457.62)	(376.02)		

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	485,624	98,102	485,624	98,102		
2	OTHER OPERATING EXPENSES	52,958,535	38,410,935	52,958,535	38,410,935		
3	AID TO DISTRICTS	500,000	500,000	500,000	500,000		
4	AID SCHL DIST - BUS	2,996,195	2,996,195	2,996,195	2,996,195		
5	DRIVERS' WORKERS' COMP						
6	AID SCH DISTRICT -	69,661,682	69,661,682	69,661,682	69,661,682		
7	DRIVER SALARY/F						
8	AID SCH DISTRICT -	1,023,062	1,023,062	1,023,062	1,023,062		
9	CONTRACT DRIVERS						
10	BUS DRV AIDE	129,548	129,548	129,548	129,548		
11	AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751		
12	<b>TOTAL B. BUS SHOPS</b>	<b>146,624,821</b>	<b>126,689,699</b>	<b>146,624,821</b>	<b>126,689,699</b>		
13		<b>(457.62)</b>	<b>(376.02)</b>	<b>(457.62)</b>	<b>(376.02)</b>		
14							
15	<b>C. BUSES</b>						
16	BUS LEASES	3,000,000	3,000,000	3,000,000	3,000,000		
17	BUS PURCHASES	5,015,506	5,015,506	5,015,506	5,015,506		
18	EAA TRANSPORTATION	3,153,136	3,153,136	3,153,136	3,153,136		
19	EEDA TRANSPORTATION	608,657	608,657	608,657	608,657		
20	<b>TOTAL C. BUSES</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>11,777,299</b>		
21							
22	<b>TOTAL VII. OPERATIONS</b>	<b>158,402,120</b>	<b>138,466,998</b>	<b>158,402,120</b>	<b>138,466,998</b>		
23	<b>AND SUPPORT</b>	<b>(457.62)</b>	<b>(376.02)</b>	<b>(457.62)</b>	<b>(376.02)</b>		
24							
25	<b>VIII. EDUCATION IMPROVEMENT ACT</b>						
26	<b>A. STANDARDS,TEACHING,LEARNING,ACCOUNT</b>						
27	<b>1. STUDENT LEARNING</b>						
28	EEDA	8,413,832		8,413,832			
29	STATE AID TO CLASSROOMS	557,686,435		649,846,066			
30	INDUSTRY CERTIFICATIONS/CREDENTIALS	3,000,000		3,000,000			
31	ADULT EDUCATION	16,573,736		17,073,736			
32	ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571			
33	CAREER & TECHNOLOGY EDUCATION	20,072,135		32,572,135			
34	COMPUTER SCIENCE CERT AND			5,000,000			

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		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	PROF LEARNING				
2	SUMMER READING CAMPS	7,500,000		7,500,000	
3	READING COACHES	9,922,556		9,922,556	
4	<b>TOTAL 1. STUDENT LEARNING</b>	<b>624,656,265</b>		<b>734,815,896</b>	
5					
6	<b>2. STUDENT TESTING</b>				
7	ASSESSMENT/TESTING	27,261,400		27,561,400	
8	<b>TOTAL 2. STUDENT TESTING</b>	<b>27,261,400</b>		<b>27,561,400</b>	
9					
10	<b>3. CURRICULUM &amp; STANDARDS</b>				
11	CLASSIFIED POSITIONS	126,232		126,232	
12		(2.00)		(2.00)	
13	OTHER PERSONAL SERVICES	4,736		4,736	
14	OTHER OPERATING EXPENSES	41,987		41,987	
15	INSTRUCTIONAL MATERIALS	20,922,839		20,922,839	
16	MATH RESOURCES AND SUPPORT			1,822,000	
17	READING	3,271,026		3,271,026	
18	<b>TOTAL 3. CURRICULUM</b>	<b>24,366,820</b>		<b>26,188,820</b>	
19	<b>&amp; STANDARDS</b>	<b>(2.00)</b>		<b>(2.00)</b>	
20					
21	<b>4. ASSIST, INTERVENTION &amp; REWARD</b>				
22	EAA TECHNICAL ASSISTANCE	23,801,301		23,801,301	
23	PALMETTO GOLD & SILVER AWARDS			6,649,608	
24	POWER SCHOOLS/DATA COLLECTION	7,500,000		7,500,000	
25	SCHOOL VALUE ADDED INSTRUMENT	1,400,000		1,400,000	
26	SCHOOL SAFETY PROGRAM	13,000,000			
27	STUDENT HEALTH AND FITNESS ACT	5,577,165			
28	- NURSES				
29	<b>TOTAL 4. ASSIST, INTERVENTION</b>	<b>51,278,466</b>		<b>39,350,909</b>	
30	<b>&amp; REWARD</b>				
31					
32	<b>TOTAL A. STANDARDS,TEACHING,LEARNING,</b>	<b>727,562,951</b>		<b>827,917,025</b>	
33	<b>ACCOUNT</b>	<b>(2.00)</b>		<b>(2.00)</b>	
34					

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		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>B. EARLY CHILDHOOD EDUCATION</b>						
2	ALLOC EIA - 4 YR	11,513,846		9,513,846			
3	EARLY CHILDHOOD						
4	CDEPP - SCDE	53,225,118		74,277,001			
5	INTENSIVE DEVELOPMENTAL EDUCATION			2,000,000			
6	& THERAPY						
7	<b>TOTAL B. EARLY</b>	<b>64,738,964</b>		<b>85,790,847</b>			
8	<b>CHILDHOOD EDUCATION</b>						
9							
10	<b>C. TEACHER QUALITY</b>						
11	<b>1. RETENTION &amp; REWARD</b>						
12	TEACHER OF THE YEAR	155,000		155,000			
13	TEACHER QUALITY COMMISSION	372,724		372,724			
14	TEACHER SUPPLIES	14,721,500		20,705,350			
15	NATIONAL BOARD CERTIFICATION	44,500,000		44,500,000			
16	RURAL TEACHER RECRUITMENT	9,748,392		9,748,392			
17	<b>TOTAL 1. RETENTION &amp; REWARD</b>	<b>69,497,616</b>		<b>75,481,466</b>			
18							
19	<b>2. PROFESSIONAL DEVELOPMENT</b>						
20	ADEPT	873,909		873,909			
21	PROFESSIONAL DEVELOPMENT	2,771,758		5,771,758			
22	<b>TOTAL 2. PROFESSIONAL</b>	<b>3,645,667</b>		<b>6,645,667</b>			
23	<b>DEVELOPMENT</b>						
24							
25	<b>TOTAL C. TEACHER QUALITY</b>	<b>73,143,283</b>		<b>82,127,133</b>			
26							
27	<b>D. LEADERSHIP</b>						
28	CLASSIFIED POSITIONS	4,426,719		6,058,244			
29		(95.62)		(95.62)			
30	OTHER PERSONAL SERVICES	84,700		84,700			
31	OTHER OPERATING EXPENSES	3,648,123		3,648,123			
32	TECHNOLOGY	12,271,826		12,271,826			
33	<b>TOTAL D. LEADERSHIP</b>	<b>20,431,368</b>		<b>22,062,893</b>			
34		<b>(95.62)</b>		<b>(95.62)</b>			

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>E. EIA EMPLOYER CONTRIBUTIONS</b>						
2	EMPLOYER CONTRIBUTIONS	1,397,821		1,397,821			
3	<b>TOTAL E. EIA</b>	<b>1,397,821</b>		<b>1,397,821</b>			
4	<b>EMPLOYER CONTRIBUTIONS</b>						
5							
6	<b>F. PARTNERSHIPS</b>						
7	LITERACY & DISTANCE	415,000		415,000			
8	LEARNING (P360)						
9	REACH OUT & READ (A850)	1,000,000		1,000,000			
10	SC YOUTH CHALLENGE	1,000,000		1,000,000			
11	ACADEMY (E240)						
12	ARTS EDUCATION PROGRAMS (H910)	1,170,000		1,170,000			
13	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242			
14	(A850)						
15	SCIENCE PLUS (A850)	563,406		563,406			
16	STEM CENTERS SC (H120)	2,000,000		2,000,000			
17	TEACH FOR AMERICA SC (A850)	2,000,000		2,000,000			
18	GOVERNOR'S SCHOOL FOR ARTS &	1,843,299		1,983,606			
19	HUMANITIES (H640)						
20	WIL LOU GRAY OPPORTUNITY	777,987		830,387			
21	SCHOOL (H710)						
22	SCHOOL FOR DEAF & BLIND (H750)	8,341,534		8,685,797			
23	DISABILITIES & SPECIAL	408,653		408,653			
24	NEEDS (J160)						
25	SC COUNCIL ON ECONOMIC	300,000		300,000			
26	EDUCATION (H270)						
27	JOHN DE LA HOWE SC (L120)	489,165		568,641			
28	CLEMSON AGRICULTURE EDUCATION	1,278,467		1,482,523			
29	TEACHERS (P200)						
30	CENTER FOR EDUCATIONAL	715,933		715,933			
31	PARTNERSHIPS (H270)						
32	CENTERS OF EXCELLENCE (H030)	1,137,526		1,137,526			
33	TEACHER RECRUIT PROGRAM (H030)	4,243,527		4,243,527			
34	TEACHER LOAN PROGRAM (E160)	5,089,881		5,089,881			

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		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	BABYNET AUTISM THERAPY (J020)	3,926,408		3,926,408			
2	CALL ME MISTER (H120)	500,000		500,000			
3	REGIONAL EDUCATION CENTERS	2,452,000		2,452,000			
4	(P320)						
5	FAMILY CONNECTION SC (H630)	300,000		300,000			
6	SDE GRANTS COMMITTEE	1,004,313		1,004,313			
7	GOV SCHOOL FOR MATH &	1,455,235		1,630,082			
8	SCIENCE (H650)						
9	CENTER EDUC RECRUIT, RETEN,	1,531,680		2,531,680			
10	& ADV (CERRA) (H470)						
11	DEPT OF JUVENILE	1,850,000		2,600,000			
12	JUSTICE (N120)						
13	THE CONTINUUM (H630)	2,500,000		2,500,000			
14	EDUCATION DATA DASHBOARD	3,500,000		3,500,000			
15	(A850)						
16	JOBS FOR AMERICA'S			3,000,000			
17	GRADUATES (H590)						
18	SAVE THE CHILDREN (A850)	1,000,000		1,000,000			
19	PROJECT HYPE (H630)	750,000		750,000			
20	TRANSFORM SC (A850)	400,000		600,000			
21	SOUTH CAROLINA ADVANCED			1,500,000			
22	PLACEMENT PARTNERSHIP						
23	<b>TOTAL F. PARTNERSHIPS</b>	<b>55,737,256</b>		<b>63,182,605</b>			
24							
25	<b>G. TRANSPORTATION</b>						
26	OTHER OPERATING EXPENSES	22,032,195		22,032,195			
27	<b>TOTAL G. TRANSPORTATION</b>	<b>22,032,195</b>		<b>22,032,195</b>			
28							
29	<b>I. FIRST STEPS TO SCHOOL READINESS</b>						
30	CLASSIFIED POSITIONS	2,179,885		2,179,885			
31		(50.50)		(50.50)			
32	UNCLASSIFIED POSITIONS	121,540		121,540			
33		(1.00)		(1.00)			
34	OTHER PERSONAL SERVICES	150,000		150,000			

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		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	OTHER OPERATING EXPENSES	1,906,225		1,906,225	
2	CDEPP	19,983,799		28,860,726	
3	COUNTY PARTNERSHIPS	14,435,228		14,435,228	
4	EMPLOYER CONTRIBUTIONS	775,485		1,230,877	
5	<b>TOTAL I. FIRST STEPS TO</b>	<b>39,552,162</b>		<b>48,884,481</b>	
6	<b>SCHOOL READINESS</b>	<b>(51.50)</b>		<b>(51.50)</b>	
7					
8	<b>TOTAL VIII. EDUCATION</b>	<b>1,004,596,000</b>		<b>1,153,395,000</b>	
9	<b>IMPROVEMENT ACT</b>	<b>(149.12)</b>		<b>(149.12)</b>	
10					
11	<b>X. AID TO SCHOOL DISTRICTS</b>				
12	<b>A. DISTRIBUTION TO SUBDIVISIONS</b>				
13	STATE AID TO CLASSROOMS	3,219,873,012	3,219,873,012	3,438,768,036	3,438,768,036
14	CDEPP - SCDE	5,983,049	5,983,049		
15	ALLOC SCHOOL DIST	2,564,413,600		2,564,413,600	
16	ALLOC OTHER STATE AGENCIES	15,041,000		15,041,000	
17	ALLOC OTHER ENTITIES	20,673,744		20,673,744	
18	TEACHER SUPPLY	2,860,000	2,860,000		
19	ADULT ED	500,000	500,000		
20	STUDENT HEALTH AND FITNESS	26,297,502	26,297,502		
21	READING COACHES	29,483,100	29,483,100	29,483,100	29,483,100
22	GUIDANCE/CAREER SPECIALIST	31,362,113	31,362,113		
23	AID SCHOOL DISTRICT -	239,605,780	239,605,780	239,605,780	239,605,780
24	RETIREE INS				
25	<b>TOTAL A. DISTRIBUTION</b>	<b>6,156,092,900</b>	<b>3,555,964,556</b>	<b>6,307,985,260</b>	<b>3,707,856,916</b>
26	<b>TO SUBDIVISIONS</b>				
27					
28	<b>B. SPECIAL ALLOCATIONS</b>				
29	SCHOOL SAFETY PROGRAM	1,935,000	1,935,000	14,935,000	14,935,000
30	SCHOOL FOR DEAF & BLIND (H750)			854,321	854,321
31	DEPT OF JUVENILE			2,167,432	2,167,432
32	JUSTICE (N120)				
33	DEPT OF CORRECTIONS (N040)			1,220,418	1,220,418
34	STATE MUSEUM (H950)	275,000	275,000	275,000	275,000

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ARCHIVES AND HISTORY (H790)	22,377	22,377	22,377	22,377		
2	HANDICAPPED - PROFOUNDLY	85,286	85,286				
3	MENTALLY						
4	AID SCHOOL DISTRICTS	23,698	23,698				
5	STUDENT LOAN CORP -	1,065,125	1,065,125	1,065,125	1,065,125		
6	CAREER CHANGERS						
7	AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617		
8	SC COUNCIL ON HOLOCAUST	350,000	350,000	350,000	350,000		
9	ARCHIBALD RUTLEDGE	10,478	10,478	10,478	10,478		
10	SCHOLARSHIPS						
11	POWER SCHOOLS/DATA COLLECTION	3,190,000	3,190,000	3,190,000	3,190,000		
12	<b>TOTAL B. SPECIAL ALLOCATIONS</b>	<b>6,962,581</b>	<b>6,962,581</b>	<b>24,095,768</b>	<b>24,095,768</b>		
13							
14	<b>TOTAL X. AID TO</b>	<b>6,163,055,481</b>	<b>3,562,927,137</b>	<b>6,332,081,028</b>	<b>3,731,952,684</b>		
15	<b>SCHOOL DISTRICTS</b>						
16							
17	<b>XIII. FIRST STEPS TO SCH READINESS</b>						
18	CLASSIFIED POSITIONS	988,743	294,743	988,743	294,743		
19		(20.00)	(15.00)	(20.00)	(15.00)		
20	NEW POSITIONS - GRANTS						
21	ADMINISTRATOR I			(1.00)	(1.00)		
22	OTHER PERSONAL SERVICES	275,000		275,000			
23	OTHER OPERATING EXPENSES	5,003,392		5,003,392			
24	CDEPP - PRIVATE	6,424,200	6,424,200	2,767,249	2,767,249		
25	READY	3,000,000	3,000,000	3,000,000	3,000,000		
26	EMPLOYER CONTRIBUTIONS	290,069	79,319	290,069	79,319		
27	<b>TOTAL XIII. FIRST STEPS TO</b>	<b>15,981,404</b>	<b>9,798,262</b>	<b>12,324,453</b>	<b>6,141,311</b>		
28	<b>SCH READINESS</b>	<b>(20.00)</b>	<b>(15.00)</b>	<b>(21.00)</b>	<b>(16.00)</b>		
29							
30	<b>XIV. EMPLOYEE BENEFITS</b>						
31	EMPLOYER CONTRIBUTIONS	21,831,127	16,020,357	21,831,127	16,020,357		
32	<b>TOTAL XIV. EMPLOYEE BENEFITS</b>	<b>21,831,127</b>	<b>16,020,357</b>	<b>21,831,127</b>	<b>16,020,357</b>		
33							
34	<b>TOTAL DEPARTMENT OF EDUCATION</b>	<b>7,495,843,511</b>	<b>3,763,777,387</b>	<b>7,812,142,808</b>	<b>3,931,277,684</b>		



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	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(1,069.78)	(682.50)	(1,070.78)	(683.50)		

SECTION 3  
LOTTERY EXPENDITURE ACCOUNT

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. LOTTERY EXPENDITURE ACCOUNT</b>						
2 LOTTERY EXPENDITURES	573,527,301		550,503,578			
3 UNCLAIMED PRIZES	20,000,000		20,000,000			
<b>4 TOTAL I. LOTTERY</b>	<b>593,527,301</b>		<b>570,503,578</b>			
<b>5 EXPENDITURE ACCOUNT</b>						
6						
<b>7 TOTAL LOTTERY EXPENDITURE</b>	<b>593,527,301</b>		<b>570,503,578</b>			
<b>8 ACCOUNT</b>						

SECTION 4  
EDUCATION OVERSIGHT COMMITTEE

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	135,000		135,000			
3		(1.00)		(1.00)			
4	UNCLASSIFIED LEGISLATIVE MISC	350,000		350,000			
5	(P)	(9.00)		(9.00)			
6	TAXABLE SUBSISTENCE	2,000		2,000			
7	OTHER PERSONAL SERVICES	140,000		140,000			
8	OTHER OPERATING EXPENSES	946,242		946,242			
9	<b>TOTAL I. ADMINISTRATION</b>	<b>1,573,242</b>		<b>1,573,242</b>			
10		<b>(10.00)</b>		<b>(10.00)</b>			
11							
12	<b>II. EMPLOYEE BENEFITS</b>						
13	EMPLOYER CONTRIBUTIONS	220,000		220,000			
14	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>220,000</b>		<b>220,000</b>			
15							
16	<b>TOTAL EDUCATION OVERSIGHT</b>	<b>1,793,242</b>		<b>1,793,242</b>			
17	<b>COMMITTEE</b>	<b>(10.00)</b>		<b>(10.00)</b>			

SECTION 5  
WIL LOU GRAY OPPORTUNITY SCHOOL

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	SUPERINTENDENT	117,861	117,861	117,861	117,861		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	217,670	217,670	217,670	217,670		
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	<b>TOTAL I. ADMINISTRATION</b>	<b>364,035</b>	<b>364,035</b>	<b>364,035</b>	<b>364,035</b>		
9		<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>		
10							
11	<b>II. EDUCATIONAL PROGRAM</b>						
12	<b>A. ACADEMIC PROGRAM</b>						
13	CLASSIFIED POSITIONS	763,510	763,510	763,510	763,510		
14		(16.62)	(16.36)	(16.62)	(16.36)		
15	UNCLASSIFIED POSITIONS	545,411	450,411	545,411	450,411		
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	<b>TOTAL A. ACADEMIC PROGRAM</b>	<b>1,564,280</b>	<b>1,424,280</b>	<b>1,564,280</b>	<b>1,424,280</b>		
20		<b>(28.17)</b>	<b>(22.81)</b>	<b>(28.17)</b>	<b>(22.81)</b>		
21							
22	<b>B. VOCATIONAL EDUCATION</b>						
23	UNCLASSIFIED POSITIONS	101,960	101,960	101,960	101,960		
24		(4.43)	(3.50)	(4.43)	(3.50)		
25	OTHER OPERATING EXPENSES	202,040	177,040	202,040	177,040		
26	<b>TOTAL B. VOCATIONAL EDUCATION</b>	<b>304,000</b>	<b>279,000</b>	<b>304,000</b>	<b>279,000</b>		
27		<b>(4.43)</b>	<b>(3.50)</b>	<b>(4.43)</b>	<b>(3.50)</b>		
28							
29	<b>C. LIBRARY</b>						
30	UNCLASSIFIED POSITIONS	31,523	31,523	31,523	31,523		
31		(0.81)	(0.61)	(0.81)	(0.61)		
32	OTHER OPERATING EXPENSES	2,837	2,837	2,837	2,837		
33	<b>TOTAL C. LIBRARY</b>	<b>34,360</b>	<b>34,360</b>	<b>34,360</b>	<b>34,360</b>		
34		<b>(0.81)</b>	<b>(0.61)</b>	<b>(0.81)</b>	<b>(0.61)</b>		

SECTION 5  
WIL LOU GRAY OPPORTUNITY SCHOOL

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL II. EDUCATIONAL PROGRAM</b>	<b>1,902,640</b>	<b>1,737,640</b>	<b>1,902,640</b>	<b>1,737,640</b>		
2		<b>(33.41)</b>	<b>(26.92)</b>	<b>(33.41)</b>	<b>(26.92)</b>		
3							
4	<b>III. STUDENT SERVICES</b>						
5	CLASSIFIED POSITIONS	1,763,539	1,763,539	1,763,539	1,763,539		
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	<b>TOTAL III. STUDENT SERVICES</b>	<b>1,936,539</b>	<b>1,903,539</b>	<b>1,936,539</b>	<b>1,903,539</b>		
10		<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>		
11							
12	<b>IV. SUPPORT SERVICES</b>						
13	CLASSIFIED POSITIONS	757,253	661,253	757,253	661,253		
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	2,069,233	1,222,912	2,169,233	1,322,912		
17	<b>TOTAL IV. SUPPORT SERVICES</b>	<b>2,881,486</b>	<b>1,909,165</b>	<b>2,981,486</b>	<b>2,009,165</b>		
18		<b>(18.61)</b>	<b>(15.84)</b>	<b>(18.61)</b>	<b>(15.84)</b>		
19							
20	<b>V. EMPLOYEE BENEFITS</b>						
21	EMPLOYER CONTRIBUTIONS	1,691,506	1,636,506	1,691,506	1,636,506		
22	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,691,506</b>	<b>1,636,506</b>	<b>1,691,506</b>	<b>1,636,506</b>		
23							
24	<b>TOTAL WIL LOU GRAY OPPORTUNITY SCHOOL</b>	<b>8,776,206</b>	<b>7,550,885</b>	<b>8,876,206</b>	<b>7,650,885</b>		
25		<b>(99.41)</b>	<b>(90.15)</b>	<b>(99.41)</b>	<b>(90.15)</b>		

SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	PRESIDENT	125,174	125,174	125,174	125,174		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	1,628,861	1,609,487	1,628,861	1,609,487		
5		(26.62)	(26.12)	(26.62)	(26.12)		
6	UNCLASSIFIED POSITIONS	77,851	40,485	77,851	40,485		
7		(3.00)	(0.50)	(3.00)	(0.50)		
8	OTHER PERSONAL SERVICES	134,084	1,200	134,084	1,200		
9	OTHER OPERATING EXPENSES	5,536,140	3,006,477	5,536,140	3,006,477		
10	S C ASSOC FOR THE BLIND	138,256	138,256	138,256	138,256		
11	<b>TOTAL I. ADMINISTRATION</b>	<b>7,640,366</b>	<b>4,921,079</b>	<b>7,640,366</b>	<b>4,921,079</b>		
12		<b>(30.62)</b>	<b>(27.62)</b>	<b>(30.62)</b>	<b>(27.62)</b>		
13							
14	<b>II. EDUCATION</b>						
15	<b>A. DEAF EDUCATION</b>						
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 OPERATING EXPENSES	667,323	667,323	667,323	667,323		
21	<b>TOTAL A. DEAF EDUCATION</b>	<b>1,391,581</b>	<b>1,108,963</b>	<b>1,391,581</b>	<b>1,108,963</b>		
22		<b>(23.74)</b>	<b>(9.20)</b>	<b>(23.74)</b>	<b>(9.20)</b>		
23							
24	<b>B. BLIND EDUCATION</b>						
25	CLASSIFIED POSITIONS	410,434	410,434	410,434	410,434		
26		(7.90)	(7.90)	(7.90)	(7.90)		
27	UNCLASSIFIED POSITIONS	229,258		229,258			
28		(10.69)		(10.69)			
29	OTHER OPERATING EXPENSES	725,757	725,757	725,757	725,757		
30	AID OTHER STATE AGENCIES	50,000	50,000	50,000	50,000		
31	<b>TOTAL B. BLIND EDUCATION</b>	<b>1,415,449</b>	<b>1,186,191</b>	<b>1,415,449</b>	<b>1,186,191</b>		
32		<b>(18.59)</b>	<b>(7.90)</b>	<b>(18.59)</b>	<b>(7.90)</b>		
33							
34	<b>C. MULTIHANDICAPPED EDUCATION</b>						

SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	554,734	554,734	554,734	554,734		
2		(16.90)	(16.90)	(16.90)	(16.90)		
3	UNCLASSIFIED POSITIONS	320,679		320,679			
4		(12.79)		(12.79)			
5	OTHER OPERATING EXPENSES	333,421	333,421	333,421	333,421		
6	<b>TOTAL C. MULTIHANDICAPPED</b>	<b>1,208,834</b>	<b>888,155</b>	<b>1,208,834</b>	<b>888,155</b>		
7	<b>EDUCATION</b>	<b>(29.69)</b>	<b>(16.90)</b>	<b>(29.69)</b>	<b>(16.90)</b>		
8							
9	<b>TOTAL II. EDUCATION</b>	<b>4,015,864</b>	<b>3,183,309</b>	<b>4,015,864</b>	<b>3,183,309</b>		
10		<b>(72.02)</b>	<b>(34.00)</b>	<b>(72.02)</b>	<b>(34.00)</b>		
11							
12	<b>III. STUDENT SUPPORT SERVICES</b>						
13	CLASSIFIED POSITIONS	551,380	262,338	551,380	262,338		
14		(27.15)	(13.35)	(27.15)	(13.35)		
15	UNCLASSIFIED POSITIONS	587,186	523,372	587,186	523,372		
16		(24.05)	(7.76)	(24.05)	(7.76)		
17	OTHER PERSONAL SERVICES	499,003	14,823	499,003	14,823		
18	OTHER OPERATING EXPENSES	1,828,831	373,039	1,828,831	373,039		
19	<b>TOTAL III. STUDENT</b>	<b>3,466,400</b>	<b>1,173,572</b>	<b>3,466,400</b>	<b>1,173,572</b>		
20	<b>SUPPORT SERVICES</b>	<b>(51.20)</b>	<b>(21.11)</b>	<b>(51.20)</b>	<b>(21.11)</b>		
21							
22	<b>IV. RESIDENTIAL LIFE</b>						
23	CLASSIFIED POSITIONS	1,526,512	1,526,512	1,526,512	1,526,512		
24		(69.67)	(69.67)	(69.67)	(69.67)		
25	UNCLASSIFIED POSITIONS	62,750	62,750	62,750	62,750		
26		(4.36)	(2.10)	(4.36)	(2.10)		
27	OTHER PERSONAL SERVICES	331,596	331,596	331,596	331,596		
28	OTHER OPERATING EXPENSES	555,000	255,000	555,000	255,000		
29	<b>TOTAL IV. RESIDENTIAL LIFE</b>	<b>2,475,858</b>	<b>2,175,858</b>	<b>2,475,858</b>	<b>2,175,858</b>		
30		<b>(74.03)</b>	<b>(71.77)</b>	<b>(74.03)</b>	<b>(71.77)</b>		
31							
32	<b>V. OUTREACH SERVICES</b>						
33	CLASSIFIED POSITIONS	1,708,652	118,467	1,708,652	118,467		
34		(33.02)	(2.50)	(33.02)	(2.50)		

SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	579,504		579,504			
2		(31.61)		(31.61)			
3	OTHER PERSONAL SERVICES	1,063,173		1,063,173			
4	OTHER OPERATING EXPENSES	1,781,910		1,781,910			
5	<b>TOTAL V. OUTREACH SERVICES</b>	<b>5,133,239</b>	<b>118,467</b>	<b>5,133,239</b>	<b>118,467</b>		
6		<b>(64.63)</b>	<b>(2.50)</b>	<b>(64.63)</b>	<b>(2.50)</b>		
7							
8	<b>VI. PHYSICAL SUPPORT</b>						
9	CLASSIFIED POSITIONS	943,895	943,895	943,895	943,895		
10		(22.88)	(22.88)	(22.88)	(22.88)		
11	OTHER PERSONAL SERVICES	18,500	18,500	18,500	18,500		
12	OTHER OPERATING EXPENSES	1,378,525	1,378,525	1,378,525	1,378,525		
13	<b>TOTAL VI. PHYSICAL SUPPORT</b>	<b>2,340,920</b>	<b>2,340,920</b>	<b>2,340,920</b>	<b>2,340,920</b>		
14		<b>(22.88)</b>	<b>(22.88)</b>	<b>(22.88)</b>	<b>(22.88)</b>		
15							
16	<b>VII. EMPLOYEE BENEFITS</b>						
17	EMPLOYER CONTRIBUTIONS	6,495,770	4,145,757	6,495,770	4,145,757		
18	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>6,495,770</b>	<b>4,145,757</b>	<b>6,495,770</b>	<b>4,145,757</b>		
19							
20	<b>TOTAL SCHOOL FOR THE DEAF</b>	<b>31,568,417</b>	<b>18,058,962</b>	<b>31,568,417</b>	<b>18,058,962</b>		
21	<b>AND THE BLIND</b>	<b>(315.38)</b>	<b>(179.88)</b>	<b>(315.38)</b>	<b>(179.88)</b>		



GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	SUPERINTENDENT	126,500	126,500	126,500	126,500		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	230,494	230,494	230,494	230,494		
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	136,600	111,600	136,600	111,600		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>514,355</b>	<b>470,546</b>	<b>514,355</b>	<b>470,546</b>		
9		<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>		
10							
11	<b>II. EDUCATION</b>						
12	CLASSIFIED POSITIONS	86,704	52,367	86,704	52,367		
13		(3.35)	(1.90)	(3.35)	(1.90)		
14	UNCLASSIFIED POSITIONS	446,388	421,169	446,388	421,169		
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	<b>TOTAL II. EDUCATION</b>	<b>998,385</b>	<b>536,612</b>	<b>998,385</b>	<b>536,612</b>		
19		<b>(19.17)</b>	<b>(8.46)</b>	<b>(19.17)</b>	<b>(8.46)</b>		
20							
21	<b>III. CHILDREN'S SERVICES</b>						
22	<b>A. RESIDENTIAL SERVICES</b>						
23	CLASSIFIED POSITIONS	1,092,388	1,092,388	1,092,388	1,092,388		
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	835,731	646,094		
27	CASE SERVICES	2,000		2,000			
28	<b>TOTAL A. RESIDENTIAL SERVICES</b>	<b>1,391,183</b>	<b>1,199,546</b>	<b>1,931,183</b>	<b>1,739,546</b>		
29		<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>		
30							
31	<b>B. BEHAVIORAL HEALTH</b>						
32	CLASSIFIED POSITIONS	278,581	278,581	278,581	278,581		
33		(10.40)	(9.72)	(10.40)	(9.72)		
34	OTHER OPERATING EXPENSES	102,516	44,641	102,516	44,641		

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL B. BEHAVIORAL HEALTH</b>	<b>381,097</b>	<b>323,222</b>	<b>381,097</b>	<b>323,222</b>		
2		<b>(10.40)</b>	<b>(9.72)</b>	<b>(10.40)</b>	<b>(9.72)</b>		
3							
4	<b>C. EXPERIMENTAL LEARNING</b>						
5	CLASSIFIED POSITIONS	185,349	185,349	185,349	185,349		
6		(6.27)	(6.27)	(6.27)	(6.27)		
7	OTHER OPERATING EXPENSES	50,000	5,000	50,000	5,000		
8	<b>TOTAL C. EXPERIMENTAL</b>	<b>235,349</b>	<b>190,349</b>	<b>235,349</b>	<b>190,349</b>		
9	<b>LEARNING</b>	<b>(6.27)</b>	<b>(6.27)</b>	<b>(6.27)</b>	<b>(6.27)</b>		
10							
11	<b>D. EDUCATION CENTER</b>						
12	CLASSIFIED POSITIONS	382,941	382,941	382,941	382,941		
13		(11.07)	(11.07)	(11.07)	(11.07)		
14	UNCLASSIFIED POSITIONS	1,257	1,257	1,257	1,257		
15	OTHER OPERATING EXPENSES	213,700	138,700	213,700	138,700		
16	<b>TOTAL D. EDUCATION CENTER</b>	<b>597,898</b>	<b>522,898</b>	<b>597,898</b>	<b>522,898</b>		
17		<b>(11.07)</b>	<b>(11.07)</b>	<b>(11.07)</b>	<b>(11.07)</b>		
18							
19	<b>TOTAL III. CHILDREN'S</b>	<b>2,605,527</b>	<b>2,236,015</b>	<b>3,145,527</b>	<b>2,776,015</b>		
20	<b>SERVICES</b>	<b>(56.22)</b>	<b>(55.54)</b>	<b>(56.22)</b>	<b>(55.54)</b>		
21							
22	<b>IV. SUPPORT SERVICES</b>						
23	CLASSIFIED POSITIONS	542,321	542,321	542,321	542,321		
24		(18.00)	(17.75)	(18.00)	(17.75)		
25	OTHER OPERATING EXPENSES	1,109,850	903,873	1,109,850	903,873		
26	<b>TOTAL IV. SUPPORT SERVICES</b>	<b>1,652,171</b>	<b>1,446,194</b>	<b>1,652,171</b>	<b>1,446,194</b>		
27		<b>(18.00)</b>	<b>(17.75)</b>	<b>(18.00)</b>	<b>(17.75)</b>		
28							
29	<b>V. EMPLOYEE BENEFITS</b>						
30	EMPLOYER CONTRIBUTIONS	1,138,932	1,082,729	1,138,932	1,082,729		
31	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,138,932</b>	<b>1,082,729</b>	<b>1,138,932</b>	<b>1,082,729</b>		
32							
33	<b>TOTAL GOVERNOR'S SCHOOL FOR AGRICULTURE AT</b>	<b>6,909,370</b>	<b>5,772,096</b>	<b>7,449,370</b>	<b>6,312,096</b>		
34	<b>JOHN DE LA HOWE</b>	<b>(98.39)</b>	<b>(86.75)</b>	<b>(98.39)</b>	<b>(86.75)</b>		

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. INTERNAL ADMINISTRATION</b>						
2	PRESIDENT & GENERAL MANAGER	189,685		189,685			
3		(1.00)		(1.00)			
4	CLASSIFIED POSITIONS	1,028,625	204,810	1,028,625	204,810		
5		(18.00)	(1.00)	(18.00)	(1.00)		
6	OTHER PERSONAL SERVICES	225,000		225,000			
7	OTHER OPERATING EXPENSES	1,195,000	50,000	1,195,000	50,000		
8	<b>TOTAL I. INTERNAL</b>	<b>2,638,310</b>	<b>254,810</b>	<b>2,638,310</b>	<b>254,810</b>		
9	<b>ADMINISTRATION</b>	<b>(19.00)</b>	<b>(1.00)</b>	<b>(19.00)</b>	<b>(1.00)</b>		
10							
11	<b>II. PROGRAM AND SERVICES</b>						
12	<b>A. TOWERNET</b>						
13	CLASSIFIED POSITIONS	4,718,394	2,213,394	4,898,394	2,393,394		
14		(51.00)	(38.00)	(51.00)	(38.00)		
15	OTHER PERSONAL SERVICES	115,000		115,000			
16	OTHER OPERATING EXPENSES	3,165,813	776,313	3,165,813	776,313		
17	<b>TOTAL A. TOWERNET</b>	<b>7,999,207</b>	<b>2,989,707</b>	<b>8,179,207</b>	<b>3,169,707</b>		
18		<b>(51.00)</b>	<b>(38.00)</b>	<b>(51.00)</b>	<b>(38.00)</b>		
19							
20	<b>B. EDUCATION</b>						
21	CLASSIFIED POSITIONS	2,184,799	1,099,799	2,294,799	1,209,799		
22		(31.00)	(20.00)	(31.00)	(20.00)		
23	OTHER PERSONAL SERVICES	133,124	67,124	133,124	67,124		
24	OTHER OPERATING EXPENSES	3,470,000	1,485,000	3,470,000	1,485,000		
25	<b>TOTAL B. EDUCATION</b>	<b>5,787,923</b>	<b>2,651,923</b>	<b>5,897,923</b>	<b>2,761,923</b>		
26		<b>(31.00)</b>	<b>(20.00)</b>	<b>(31.00)</b>	<b>(20.00)</b>		
27							
28	<b>C. CONTENT</b>						
29	CLASSIFIED POSITIONS	2,398,221	746,221	2,636,444	984,444		
30		(44.20)	(17.00)	(44.20)	(17.00)		
31	OTHER PERSONAL SERVICES	222,608	47,608	222,608	47,608		
32	OTHER OPERATING EXPENSES	9,508,600	55,000	9,508,600	55,000		
33	<b>TOTAL C. CONTENT</b>	<b>12,129,429</b>	<b>848,829</b>	<b>12,367,652</b>	<b>1,087,052</b>		
34		<b>(44.20)</b>	<b>(17.00)</b>	<b>(44.20)</b>	<b>(17.00)</b>		

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>D. ENTERPRISE ACTIVITIES</b>						
2	CLASSIFIED POSITIONS	300,000		300,000			
3		(6.00)		(6.00)			
4	OTHER OPERATING EXPENSES	195,000		195,000			
5	<b>TOTAL D. ENTERPRISE</b>	<b>495,000</b>		<b>495,000</b>			
6	<b>ACTIVITIES</b>	<b>(6.00)</b>		<b>(6.00)</b>			
7							
8	<b>TOTAL II. PROGRAM</b>	<b>26,411,559</b>	<b>6,490,459</b>	<b>26,939,782</b>	<b>7,018,682</b>		
9	<b>AND SERVICES</b>	<b>(132.20)</b>	<b>(75.00)</b>	<b>(132.20)</b>	<b>(75.00)</b>		
10							
11	<b>III. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	3,660,454	1,550,054	3,736,582	1,626,182		
13	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>3,660,454</b>	<b>1,550,054</b>	<b>3,736,582</b>	<b>1,626,182</b>		
14							
15	<b>TOTAL EDUCATIONAL TELEVISION</b>	<b>32,710,323</b>	<b>8,295,323</b>	<b>33,314,674</b>	<b>8,899,674</b>		
16	<b>COMMISSION</b>	<b>(151.20)</b>	<b>(76.00)</b>	<b>(151.20)</b>	<b>(76.00)</b>		

SECTION 9  
GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES</b>				
2	CLASSIFIED POSITIONS	2,746,454	2,681,454	2,746,454	2,681,454
3		(53.02)	(52.52)	(53.02)	(52.52)
4	NEW POSITIONS -				
5	CLERICAL SPECIALIST			(1.00)	(1.00)
6	NEW POSITIONS - PROGRAM				
7	COORDINATOR I			(3.00)	(3.00)
8	NEW POSITIONS - SECURITY				
9	SPECIALIST III			(1.00)	(1.00)
10	UNCLASSIFIED POSITIONS	2,786,076	2,717,076	2,786,076	2,717,076
11		(38.33)	(37.58)	(38.33)	(37.58)
12	OTHER PERSONAL SERVICES	845,106	526,835	845,106	526,835
13	OTHER OPERATING EXPENSES	1,917,316	1,467,316	2,060,416	1,610,416
14	<b>TOTAL I. GOVERNOR'S SCHOOL FOR</b>	<b>8,294,952</b>	<b>7,392,681</b>	<b>8,438,052</b>	<b>7,535,781</b>
15	<b>ARTS AND HUMANITIES</b>	<b>(91.35)</b>	<b>(90.10)</b>	<b>(96.35)</b>	<b>(95.10)</b>
16					
17	<b>II. EMPLOYEE BENEFITS</b>				
18	EMPLOYER CONTRIBUTIONS	2,559,383	2,456,883	2,559,383	2,456,883
19	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>2,559,383</b>	<b>2,456,883</b>	<b>2,559,383</b>	<b>2,456,883</b>
20					
21	<b>TOTAL GOVERNOR'S SCHOOL FOR ARTS</b>	<b>10,854,335</b>	<b>9,849,564</b>	<b>10,997,435</b>	<b>9,992,664</b>
22	<b>AND HUMANITIES</b>	<b>(91.35)</b>	<b>(90.10)</b>	<b>(96.35)</b>	<b>(95.10)</b>

SECTION 10  
GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS</b>						
2	CLASSIFIED POSITIONS	3,455,183	3,455,183	3,455,183	3,455,183		
3		(69.30)	(69.30)	(69.30)	(69.30)		
4	UNCLASSIFIED POSITIONS	4,108,075	3,998,075	4,108,075	3,998,075		
5		(35.79)	(35.02)	(35.79)	(35.02)		
6	OTHER PERSONAL SERVICES	171,100	68,600	171,100	68,600		
7	OTHER OPERATING EXPENSES	5,618,855	4,639,855	5,785,855	4,806,855		
8	ALLOC OTHER ENTITIES	13,200		13,200			
9	<b>TOTAL I. GOVERNOR'S SCHOOL FOR</b>	<b>13,366,413</b>	<b>12,161,713</b>	<b>13,533,413</b>	<b>12,328,713</b>		
10	<b>SCIENCE AND MATHEMATICS</b>	<b>(105.09)</b>	<b>(104.32)</b>	<b>(105.09)</b>	<b>(104.32)</b>		
11							
12	<b>II. EMPLOYEE BENEFITS</b>						
13	EMPLOYER CONTRIBUTIONS	2,790,119	2,748,319	2,790,119	2,748,319		
14	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>2,790,119</b>	<b>2,748,319</b>	<b>2,790,119</b>	<b>2,748,319</b>		
15							
16	<b>TOTAL GOVERNOR'S SCHOOL FOR SCIENCE</b>	<b>16,156,532</b>	<b>14,910,032</b>	<b>16,323,532</b>	<b>15,077,032</b>		
17	<b>AND MATHEMATICS</b>	<b>(105.09)</b>	<b>(104.32)</b>	<b>(105.09)</b>	<b>(104.32)</b>		

SECTION 11  
COMMISSION ON HIGHER EDUCATION

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	238,520	238,520	238,520	238,520		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,445,543	1,445,543	1,602,543	1,445,543		
5	(40.00)	(29.95)	(40.00)	(29.95)		
6 UNCLASSIFIED POSITIONS						
7	(4.70)	(4.15)	(4.70)	(4.15)		
8 OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765		
9 OTHER OPERATING EXPENSES	385,520	385,520	413,020	385,520		
10 <b>TOTAL I. ADMINISTRATION</b>	<b>2,130,348</b>	<b>2,130,348</b>	<b>2,314,848</b>	<b>2,130,348</b>		
11	<b>(45.70)</b>	<b>(35.10)</b>	<b>(45.70)</b>	<b>(35.10)</b>		
12						
13 <b>II. OTHER AGENCIES AND ENTITIES</b>						
14 ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592		
15 AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	119,300	119,300		
16 EPSCOR	161,314	161,314	161,314	161,314		
17 GREENVILLE TC - UNIVERSITY CNT	594,390	594,390	594,390	594,390		
18 PERFORMANCE FUNDING	1,397,520	1,397,520	1,397,520	1,397,520		
19 STATE ELECTRONIC LIBRARY	4,350,866	164,289	4,350,866	164,289		
20 UNIVERSITY CNTR OF	1,084,899	1,084,899	1,084,899	1,084,899		
21 GRNVILLE-OPERATIONS						
22 <b>TOTAL II. OTHER AGENCIES</b>	<b>7,868,881</b>	<b>3,682,304</b>	<b>7,868,881</b>	<b>3,682,304</b>		
23 <b>AND ENTITIES</b>						
24						
25 <b>III. LICENSING</b>						
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 <b>TOTAL III. LICENSING</b>	<b>349,463</b>	<b>47,972</b>	<b>349,463</b>	<b>47,972</b>		
30	<b>(3.00)</b>	<b>(0.60)</b>	<b>(3.00)</b>	<b>(0.60)</b>		
31						
32 <b>IV. STATE APPROVING SECTION</b>						
33 UNCLASSIFIED POSITIONS	42,600		42,600			
34	(0.30)		(0.30)			

SECTION 11  
COMMISSION ON HIGHER EDUCATION

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	162,129		162,129			
2	OTHER OPERATING EXPENSES	144,200		144,200			
3	<b>TOTAL IV. STATE</b>	<b>348,929</b>		<b>348,929</b>			
4	<b>APPROVING SECTION</b>	<b>(0.30)</b>		<b>(0.30)</b>			
5							
6	<b>V. CHE GRANT &amp; OTHER HIGHER EDUCATION COLLABORATION</b>						
7	AMERICORPS GRANTS	160,000		160,000			
8	ASCEND 60 X 30	750,000	750,000	750,000	750,000		
9	COLLEGE GOAL SUNDAY	41,000		41,000			
10	EEDA	1,180,576	1,180,576	1,180,576	1,180,576		
11	GEAR UP	3,620,801	177,201	3,620,801	177,201		
12	IMPROVING TEACHER QUALITY	876,879		876,879			
13	(ITQ)						
14	SMARTSTATE PROGRAM	885,284		885,284			
15	ADMINISTRATION						
16	<b>TOTAL V. CHE GRANT &amp; OTHER</b>	<b>7,514,540</b>	<b>2,107,777</b>	<b>7,514,540</b>	<b>2,107,777</b>		
17	<b>HIGHER EDUCATION COLLABORATION</b>						
18							
19	<b>VI. EMPLOYEE BENEFITS</b>						
20	EMPLOYER CONTRIBUTIONS	806,815	691,555	865,815	691,555		
21	<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>806,815</b>	<b>691,555</b>	<b>865,815</b>	<b>691,555</b>		
22							
23	<b>VII. SCHOLARSHIPS &amp; ASSISTANCE</b>						
24	EDUCATIONAL ENDOWMENT	24,000,000	24,000,000	24,000,000	24,000,000		
25	SREB CONTRACT PROGRAM	6,585,183	6,585,183	6,585,183	6,585,183		
26	& ASSESSMENTS						
27	<b>TOTAL VII. SCHOLARSHIPS</b>	<b>30,585,183</b>	<b>30,585,183</b>	<b>30,585,183</b>	<b>30,585,183</b>		
28	<b>&amp; ASSISTANCE</b>						
29							
30	<b>TOTAL COMMISSION ON</b>	<b>49,604,159</b>	<b>39,245,139</b>	<b>49,847,659</b>	<b>39,245,139</b>		
31	<b>HIGHER EDUCATION</b>	<b>(49.00)</b>	<b>(35.70)</b>	<b>(49.00)</b>	<b>(35.70)</b>		



SECTION 12  
HIGHER EDUCATION TUITION GRANTS COMMISSION

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	94,330	94,330	94,330	94,330		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	155,015	155,015	155,015	155,015		
5		(4.00)	(4.00)	(4.00)	(4.00)		
6	OTHER OPERATING EXPENSES	296,608	296,608	296,608	296,608		
7	<b>TOTAL I. ADMINISTRATION</b>	<b>545,953</b>	<b>545,953</b>	<b>545,953</b>	<b>545,953</b>		
8		<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>		
9							
10	<b>II. TUITION GRANTS</b>						
11	OTHER OPERATING EXPENSES	33,808,624	27,558,624	43,808,624	27,558,624		
12	<b>TOTAL II. TUITION GRANTS</b>	<b>33,808,624</b>	<b>27,558,624</b>	<b>43,808,624</b>	<b>27,558,624</b>		
13							
14	<b>III. EMPLOYEE BENEFITS</b>						
15	EMPLOYER CONTRIBUTIONS	118,434	118,434	118,434	118,434		
16	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>118,434</b>	<b>118,434</b>	<b>118,434</b>	<b>118,434</b>		
17							
18	<b>TOTAL HIGHER EDUCATION TUITION</b>	<b>34,473,011</b>	<b>28,223,011</b>	<b>44,473,011</b>	<b>28,223,011</b>		
19	<b>GRANTS COMMISSION</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>		

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>						
2	<b>A. E&amp;G-UNRESTRICTED</b>						
3	PRESIDENT	249,682	249,682	249,682	249,682		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	16,204,315	4,323,348	16,204,315	4,323,348		
6		(384.05)	(170.71)	(384.05)	(170.71)		
7	UNCLASSIFIED POSITIONS	21,680,349	7,389,926	22,482,716	8,192,293		
8		(163.50)	(97.93)	(163.50)	(97.93)		
9	OTHER PERSONAL SERVICES	5,521,551		5,521,551			
10	OTHER OPERATING EXPENSES	21,494,823	1,017,599	21,494,823	1,017,599		
11	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>65,150,720</b>	<b>12,980,555</b>	<b>65,953,087</b>	<b>13,782,922</b>		
12		<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>		
13							
14	<b>B. E&amp;G-RESTRICTED</b>						
15	OTHER PERSONAL SERVICES	3,029,402		3,029,402			
16	OTHER OPERATING EXPENSES	55,874,473		57,664,152			
17	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>58,903,875</b>		<b>60,693,554</b>			
18							
19	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>124,054,595</b>	<b>12,980,555</b>	<b>126,646,641</b>	<b>13,782,922</b>		
20		<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>		
21							
22	<b>II. AUXILIARY ENTERPRISES</b>						
23	CLASSIFIED POSITIONS	2,058,237		2,058,237			
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		26,042,779			
29	<b>TOTAL II. AUXILIARY</b>	<b>26,652,012</b>		<b>32,353,877</b>			
30	<b>ENTERPRISES</b>	<b>(123.20)</b>		<b>(123.20)</b>			
31							
32	<b>III. EMPLOYEE BENEFITS</b>						
33	EMPLOYER CONTRIBUTIONS	15,325,398	3,220,578	15,325,398	3,220,578		
34	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>15,325,398</b>	<b>3,220,578</b>	<b>15,325,398</b>	<b>3,220,578</b>		

SECTION 13  
THE CITADEL

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL THE CITADEL</b>	<b>166,032,005</b>	<b>16,201,133</b>	<b>174,325,916</b>	<b>17,003,500</b>		
2		<b>(671.75)</b>	<b>(269.64)</b>	<b>(671.75)</b>	<b>(269.64)</b>		

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>						
2	<b>A. E&amp;G-UNRESTRICTED</b>						
3	PRESIDENT	318,781	318,781	318,781	318,781		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	101,061,070	1,643,319	106,340,178	1,643,319		
6		(1,817.16)	(1,003.85)	(1,817.16)	(1,003.85)		
7	NEW POSITIONS - APPLICATION						
8	DEVELOPER IV			(5.00)			
9	NEW POSITIONS - IT BUSINESS						
10	ANALYST III			(19.00)			
11	NEW POSITIONS - IT MANAGER II						
12				(2.00)			
13	NEW POSITIONS - IT						
14	SECURITY ADMINISTRATOR			(3.00)			
15	NEW POSITIONS - IT SENIOR						
16	BUSINESS ANALYST			(3.00)			
17	NEW POSITIONS - SYSTEMS						
18	ENGINEER II			(6.00)			
19	UNCLASSIFIED POSITIONS	218,236,876	84,863,801	236,794,154	90,843,834		
20		(1,093.62)	(301.86)	(1,093.62)	(301.86)		
21	OTHER PERSONAL SERVICES	41,355,098	909,117	43,508,564	909,117		
22	OTHER OPERATING EXPENSES	176,944,952	4,634,343	194,764,156	4,634,343		
23	SCHOLARSHIPS	44,993,793		47,336,735			
24	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>582,910,570</b>	<b>92,369,361</b>	<b>629,062,568</b>	<b>98,349,394</b>		
25		<b>(2,911.78)</b>	<b>(1,306.71)</b>	<b>(2,949.78)</b>	<b>(1,306.71)</b>		
26							
27	<b>B. E&amp;G-RESTRICTED</b>						
28	CLASSIFIED POSITIONS	3,237,663		3,729,099			
29		(60.33)		(60.33)			
30	UNCLASSIFIED POSITIONS	20,045,716		23,088,397			
31		(117.83)		(117.83)			
32	OTHER PERSONAL SERVICES	30,412,600		35,028,841			
33	OTHER OPERATING EXPENSES	93,037,200		110,297,604			
34	SCHOLARSHIPS	136,909,653		156,052,215			

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>283,642,832</b>		<b>328,196,156</b>	
2		<b>(178.16)</b>		<b>(178.16)</b>	
3					
4	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>866,553,402</b>	<b>92,369,361</b>	<b>957,258,724</b>	<b>98,349,394</b>
5		<b>(3,089.94)</b>	<b>(1,306.71)</b>	<b>(3,127.94)</b>	<b>(1,306.71)</b>
6					
7	<b>II. AUXILIARY ENTERPRISES</b>				
8	CLASSIFIED POSITIONS	27,994,548		29,005,583	
9		(366.59)		(366.59)	
10	UNCLASSIFIED POSITIONS	41,304,843		42,796,585	
11		(143.38)		(143.38)	
12	OTHER PERSONAL SERVICES	11,001,073		11,398,381	
13	OTHER OPERATING EXPENSES	155,732,165		162,185,165	
14	SCHOLARSHIPS	15,388,164		15,943,914	
15	DEBT SERVICE	6,879,163		6,879,163	
16	PRINCIPAL - LOAN NOTE	4,673,007		4,927,278	
17	INT PAYMENT - CLEMSON STOCK	6,949,210		7,363,124	
18	<b>TOTAL II. AUXILIARY</b>	<b>269,922,173</b>		<b>280,499,193</b>	
19	<b>ENTERPRISES</b>	<b>(509.97)</b>		<b>(509.97)</b>	
20					
21	<b>III. EMPLOYEE BENEFITS</b>				
22	EMPLOYER CONTRIBUTIONS	310,973,996	28,079,367	326,445,222	28,079,367
23	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>310,973,996</b>	<b>28,079,367</b>	<b>326,445,222</b>	<b>28,079,367</b>
24					
25	<b>TOTAL CLEMSON UNIVERSITY - EDUCATION</b>	<b>1,447,449,571</b>	<b>120,448,728</b>	<b>1,564,203,139</b>	<b>126,428,761</b>
26	<b>&amp; GENERAL</b>	<b>(3,599.91)</b>	<b>(1,306.71)</b>	<b>(3,637.91)</b>	<b>(1,306.71)</b>

SECTION 15  
UNIVERSITY OF CHARLESTON

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>						
2	PRESIDENT	246,618	246,618	246,618	246,618		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	37,724,673	8,962,994	37,724,673	8,962,994		
5		(746.94)	(248.47)	(746.94)	(248.47)		
6	UNCLASSIFIED POSITIONS	63,885,682	22,965,561	65,898,191	24,978,070		
7		(562.49)	(238.91)	(562.49)	(238.91)		
8	OTHER PERSONAL SERVICES	19,492,220		19,492,220			
9	OTHER OPERATING EXPENSES	77,373,320	979,175	77,373,320	979,175		
10	LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099		
11	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>199,507,612</b>	<b>33,939,447</b>	<b>201,520,121</b>	<b>35,951,956</b>		
12		<b>(1,310.43)</b>	<b>(488.38)</b>	<b>(1,310.43)</b>	<b>(488.38)</b>		
13							
14	<b>II. AUXILIARY SERVICES</b>						
15	CLASSIFIED POSITIONS	3,017,553		3,017,553			
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	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>46,278,519</b>		<b>46,278,519</b>			
22		<b>(103.75)</b>		<b>(103.75)</b>			
23							
24	<b>III. EMPLOYEE BENEFITS</b>						
25	EMPLOYER CONTRIBUTIONS	37,411,603	6,695,521	37,411,603	6,695,521		
26	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>37,411,603</b>	<b>6,695,521</b>	<b>37,411,603</b>	<b>6,695,521</b>		
27							
28	<b>TOTAL UNIVERSITY OF CHARLESTON</b>	<b>283,197,734</b>	<b>40,634,968</b>	<b>285,210,243</b>	<b>42,647,477</b>		
29		<b>(1,414.18)</b>	<b>(488.38)</b>	<b>(1,414.18)</b>	<b>(488.38)</b>		

SECTION 16  
COASTAL CAROLINA UNIVERSITY

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. E&amp;G-UNRESTRICTED</b>						
3 PRESIDENT	245,000	245,000	245,000	245,000		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	33,868,676	1,587,884	36,856,263	1,587,884		
6	(796.20)	(55.83)	(796.20)	(55.83)		
7 UNCLASSIFIED POSITIONS	56,619,402	15,395,830	57,803,942	16,580,370		
8	(578.31)	(140.91)	(578.31)	(140.91)		
9 OTHER PERSONAL SERVICES	22,903,452	2,327,452	22,903,452	2,327,452		
10 OTHER OPERATING EXPENSES	37,066,980		38,404,476			
11 SCHOLARSHIPS	12,000,000		12,000,000			
12 <b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>162,703,510</b>	<b>19,556,166</b>	<b>168,213,133</b>	<b>20,740,706</b>		
13	<b>(1,375.51)</b>	<b>(197.74)</b>	<b>(1,375.51)</b>	<b>(197.74)</b>		
14						
<b>15 B. E&amp;G-RESTRICTED</b>						
16 CLASSIFIED POSITIONS	248,500		248,500			
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		10,332,589			
22 SCHOLARSHIPS	18,060,000		18,060,000			
23 <b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>29,964,543</b>		<b>29,964,543</b>			
24	<b>(10.62)</b>		<b>(10.62)</b>			
25						
26 <b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>192,668,053</b>	<b>19,556,166</b>	<b>198,177,676</b>	<b>20,740,706</b>		
27	<b>(1,386.13)</b>	<b>(197.74)</b>	<b>(1,386.13)</b>	<b>(197.74)</b>		
28						
<b>29 II. AUXILIARY ENTERPRISES</b>						
30 CLASSIFIED POSITIONS	3,830,653		3,830,653			
31	(85.92)		(85.92)			
32 OTHER PERSONAL SERVICES	1,530,000		1,530,000			
33 OTHER OPERATING EXPENSES	11,789,347		11,789,347			
34 <b>TOTAL II. AUXILIARY</b>	<b>17,150,000</b>		<b>17,150,000</b>			

SECTION 16  
COASTAL CAROLINA UNIVERSITY

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>ENTERPRISES</b>	<b>(85.92)</b>		<b>(85.92)</b>			
2							
3	<b>III. EMPLOYEE BENEFITS</b>						
4	EMPLOYER CONTRIBUTIONS	46,436,930	4,241,204	49,064,365	4,241,204		
5	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>46,436,930</b>	<b>4,241,204</b>	<b>49,064,365</b>	<b>4,241,204</b>		
6							
7	<b>TOTAL COASTAL CAROLINA</b>	<b>256,254,983</b>	<b>23,797,370</b>	<b>264,392,041</b>	<b>24,981,910</b>		
8	<b>UNIVERSITY</b>	<b>(1,472.05)</b>	<b>(197.74)</b>	<b>(1,472.05)</b>	<b>(197.74)</b>		



SECTION 17  
FRANCIS MARION UNIVERSITY

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION AND GENERAL</b>						
<b>2 A. E&amp;G-UNRESTRICTED</b>						
3 PRESIDENT	256,105	256,105	256,105	256,105		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	11,359,384	3,726,467	11,359,384	3,726,467		
6	(242.07)	(166.19)	(242.07)	(166.19)		
7 UNCLASSIFIED POSITIONS	25,592,782	13,613,131	26,806,612	14,826,961		
8	(235.04)	(132.99)	(235.04)	(132.99)		
9 OTHER PERSONAL SERVICES	553,614		553,614			
10 OTHER OPERATING EXPENSES	5,405,762	2,116,448	5,405,762	2,116,448		
<b>11 TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>43,167,647</b>	<b>19,712,151</b>	<b>44,381,477</b>	<b>20,925,981</b>		
12	<b>(478.11)</b>	<b>(300.18)</b>	<b>(478.11)</b>	<b>(300.18)</b>		
13						
<b>14 B. E&amp;G-RESTRICTED</b>						
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			
<b>21 TOTAL B. E&amp;G-RESTRICTED</b>	<b>33,407,729</b>		<b>33,407,729</b>			
22	<b>(6.25)</b>		<b>(6.25)</b>			
23						
<b>24 TOTAL I. EDUCATION</b>	<b>76,575,376</b>	<b>19,712,151</b>	<b>77,789,206</b>	<b>20,925,981</b>		
<b>25 AND GENERAL</b>	<b>(484.36)</b>	<b>(300.18)</b>	<b>(484.36)</b>	<b>(300.18)</b>		
26						
<b>27 II. AUXILIARY SERVICES</b>						
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			
<b>32 TOTAL II. AUXILIARY SERVICES</b>	<b>1,050,372</b>		<b>1,050,372</b>			
33	<b>(7.00)</b>		<b>(7.00)</b>			
34						

SECTION 17  
FRANCIS MARION UNIVERSITY

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>III. EMPLOYEE BENEFITS</b>						
2	EMPLOYER CONTRIBUTIONS	12,489,286	4,745,420	12,489,286	4,745,420		
3	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>12,489,286</b>	<b>4,745,420</b>	<b>12,489,286</b>	<b>4,745,420</b>		
4							
5	<b>TOTAL FRANCIS MARION</b>	<b>90,115,034</b>	<b>24,457,571</b>	<b>91,328,864</b>	<b>25,671,401</b>		
6	<b>UNIVERSITY</b>	<b>(491.36)</b>	<b>(300.18)</b>	<b>(491.36)</b>	<b>(300.18)</b>		

SECTION 18  
LANDER UNIVERSITY

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>						
2	PRESIDENT	238,520	238,520	238,520	238,520		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	19,394,657	3,281,390	19,394,657	3,281,390		
5		(226.60)	(92.75)	(226.60)	(92.75)		
6	UNCLASSIFIED POSITIONS	17,387,169	8,665,264	18,152,694	9,430,789		
7		(252.31)	(79.95)	(252.31)	(79.95)		
8	NEW POSITIONS -			566,896			
9	ASSISTANT PROFESSOR			(8.00)			
10	NEW POSITIONS -			64,947			
11	ASSOCIATE PROFESSOR			(1.00)			
12	NEW POSITIONS - INSTRUCTOR			43,527			
13				(1.00)			
14	OTHER PERSONAL SERVICES	2,085,055		2,085,055			
15	OTHER OPERATING EXPENSES	34,294,790	328,500	37,473,394	328,500		
16	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>73,400,191</b>	<b>12,513,674</b>	<b>78,019,690</b>	<b>13,279,199</b>		
17		<b>(479.91)</b>	<b>(173.70)</b>	<b>(489.91)</b>	<b>(173.70)</b>		
18							
19	<b>II. AUXILIARY ENTERPRISES</b>						
20	CLASSIFIED POSITIONS	644,415		794,415			
21		(11.00)		(11.00)			
22	UNCLASSIFIED POSITIONS	70,500		70,500			
23	OTHER PERSONAL SERVICES	371,420		371,420			
24	OTHER OPERATING EXPENSES	16,683,654		17,459,964			
25	<b>TOTAL II. AUXILIARY ENTERPRISES</b>	<b>17,769,989</b>		<b>18,696,299</b>			
26		<b>(11.00)</b>		<b>(11.00)</b>			
27							
28	<b>III. EMPLOYEE BENEFITS</b>						
29	EMPLOYER CONTRIBUTIONS	10,048,088	2,945,601	10,423,063	2,945,601		
30	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>10,048,088</b>	<b>2,945,601</b>	<b>10,423,063</b>	<b>2,945,601</b>		
31							
32	<b>TOTAL LANDER UNIVERSITY</b>	<b>101,218,268</b>	<b>15,459,275</b>	<b>107,139,052</b>	<b>16,224,800</b>		
33		<b>(490.91)</b>	<b>(173.70)</b>	<b>(500.91)</b>	<b>(173.70)</b>		

SECTION 19  
SOUTH CAROLINA STATE UNIVERSITY

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>						
2	<b>A. E&amp;G-UNRESTRICTED</b>						
3	PRESIDENT	248,067	248,067	248,067	248,067		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	7,324,663	3,615,102	7,324,663	3,615,102		
6		(11.51)	(10.16)	(11.51)	(10.16)		
7	UNCLASSIFIED POSITIONS	16,059,007	10,706,699	17,041,441	11,689,133		
8		(299.47)	(203.12)	(299.47)	(203.12)		
9	OTHER PERSONAL SERVICES	2,049,280		2,049,280			
10	OTHER OPERATING EXPENSES	13,227,103	387,493	13,227,103	387,493		
11	TEACHER TRAINING & DEVELOPMENT	51,506		51,506			
12	TRANSPORTATION CENTER	1,334,489		1,334,489			
13	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>40,294,115</b>	<b>14,957,361</b>	<b>41,276,549</b>	<b>15,939,795</b>		
14		<b>(311.98)</b>	<b>(214.28)</b>	<b>(311.98)</b>	<b>(214.28)</b>		
15							
16	<b>B. E&amp;G-RESTRICTED</b>						
17	CLASSIFIED POSITIONS	549,426		549,426			
18		(0.07)		(0.07)			
19	UNCLASSIFIED POSITIONS	13,493,782		13,493,782			
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	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>64,698,609</b>		<b>64,698,609</b>			
25		<b>(0.27)</b>		<b>(0.27)</b>			
26							
27	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>104,992,724</b>	<b>14,957,361</b>	<b>105,975,158</b>	<b>15,939,795</b>		
28		<b>(312.25)</b>	<b>(214.28)</b>	<b>(312.25)</b>	<b>(214.28)</b>		
29							
30	<b>II. AUXILIARY ENTERPRISES</b>						
31	CLASSIFIED POSITIONS	842,970		842,970			
32		(62.73)		(62.73)			
33	OTHER PERSONAL SERVICES	1,094,336		1,094,336			
34	OTHER OPERATING EXPENSES	10,322,914		10,322,914			

SECTION 19  
SOUTH CAROLINA STATE UNIVERSITY

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL II. AUXILIARY</b>	<b>12,260,220</b>		<b>12,260,220</b>			
2	<b>ENTERPRISES</b>	<b>(62.73)</b>		<b>(62.73)</b>			
3							
4	<b>III. EMPLOYEE BENEFITS</b>						
5	EMPLOYER CONTRIBUTIONS	24,594,324	4,833,860	24,594,324	4,833,860		
6	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>24,594,324</b>	<b>4,833,860</b>	<b>24,594,324</b>	<b>4,833,860</b>		
7							
8	<b>TOTAL SOUTH CAROLINA</b>	<b>141,847,268</b>	<b>19,791,221</b>	<b>142,829,702</b>	<b>20,773,655</b>		
9	<b>STATE UNIVERSITY</b>	<b>(374.98)</b>	<b>(214.28)</b>	<b>(374.98)</b>	<b>(214.28)</b>		

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. UNIVERSITY OF SOUTH CAROLINA</b>				
2	<b>A. USC-NON-MED UNRESTRICTED E&amp;G</b>				
3	PRESIDENT	312,643	312,643	312,643	312,643
4		(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	111,430,621	27,314,320	111,430,621	27,314,320
6		(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)
7	UNCLASSIFIED POSITIONS	207,013,633	105,719,846	216,801,060	115,507,273
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	169,727,231	2,090,000	199,727,231	2,090,000
11	LAW LIBRARY	1,170,076	1,170,076	1,170,076	1,170,076
12	PALMETTO POISON CENTER	351,763	351,763	351,763	351,763
13	SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734
14	<b>TOTAL A. USC-NON-MED UNRESTRICTED E&amp;G</b>	<b>581,418,564</b>	<b>137,750,382</b>	<b>621,205,991</b>	<b>147,537,809</b>
15		<b>(3,881.36)</b>	<b>(2,475.38)</b>	<b>(3,881.36)</b>	<b>(2,475.38)</b>
16					
17	<b>B. USC-NON-MED-RESTRICTED E&amp;G</b>				
18	CLASSIFIED POSITIONS	2,163,925		2,163,925	
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	213,240,354		213,240,354	
24	<b>TOTAL B. USC-NON-MED-RESTRICTED E&amp;G</b>	<b>287,975,694</b>		<b>287,975,694</b>	
25		<b>(249.91)</b>		<b>(249.91)</b>	
26					
27	<b>C. USC-NON-MED AUXILIARY</b>				
28	CLASSIFIED POSITIONS	16,333,515		16,833,515	
29		(259.08)		(259.08)	
30	UNCLASSIFIED POSITIONS	1,137,961		16,137,961	
31		(112.00)		(112.00)	
32	OTHER PERSONAL SERVICES	34,692,182		34,692,182	
33	OTHER OPERATING EXPENSES	112,989,879		122,489,879	
34	<b>TOTAL C. USC-NON-MED</b>	<b>165,153,537</b>		<b>190,153,537</b>	

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>AUXILIARY</b>	<b>(371.08)</b>		<b>(371.08)</b>	
2					
3	<b>TOTAL I. UNIVERSITY OF</b>	<b>1,034,547,795</b>	<b>137,750,382</b>	<b>1,099,335,222</b>	<b>147,537,809</b>
4	<b>SOUTH CAROLINA</b>	<b>(4,502.35)</b>	<b>(2,475.38)</b>	<b>(4,502.35)</b>	<b>(2,475.38)</b>
5					
6	<b>II. USC-MEDICINE</b>				
7	<b>A. USC-MEDICINE UNRESTRICTED</b>				
8	CLASSIFIED POSITIONS	5,513,068	1,085,721	5,513,068	1,085,721
9		(168.55)	(86.70)	(168.55)	(86.70)
10	UNCLASSIFIED POSITIONS	14,600,625	10,473,871	14,600,625	10,473,871
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	<b>TOTAL A. USC-MEDICINE</b>	<b>46,621,760</b>	<b>16,759,592</b>	<b>46,621,760</b>	<b>16,759,592</b>
17	<b>UNRESTRICTED</b>	<b>(355.68)</b>	<b>(214.00)</b>	<b>(355.68)</b>	<b>(214.00)</b>
18					
19	<b>B. USC-MEDICINE RESTRICTED</b>				
20	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	27,316,490		27,316,490	
26	<b>TOTAL B. USC-MEDICINE</b>	<b>47,219,619</b>		<b>47,219,619</b>	
27	<b>RESTRICTED</b>	<b>(248.42)</b>		<b>(248.42)</b>	
28					
29	<b>C. USC-MEDICINE EMPLOYEE BENEFITS</b>				
30	EMPLOYER CONTRIBUTIONS	14,347,754	3,457,145	14,347,754	3,457,145
31	<b>TOTAL C. USC-MEDICINE</b>	<b>14,347,754</b>	<b>3,457,145</b>	<b>14,347,754</b>	<b>3,457,145</b>
32	<b>EMPLOYEE BENEFITS</b>				
33					
34	<b>TOTAL II. USC-MEDICINE</b>	<b>108,189,133</b>	<b>20,216,737</b>	<b>108,189,133</b>	<b>20,216,737</b>

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		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	<b>III. USC GREENVILLE SCHOOL OF MEDICINE</b>					
4	<b>A. UNRESTRICTED</b>					
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	<b>TOTAL A. UNRESTRICTED</b>	<b>21,661,743</b>		<b>21,661,743</b>		
12		(45.00)		(45.00)		
13						
14	<b>B. RESTRICTED</b>					
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		12,990,000		
21	<b>TOTAL B. RESTRICTED</b>	<b>3,170,000</b>		<b>13,170,000</b>		
22		(6.00)		(6.00)		
23						
24	<b>C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS</b>					
25	EMPLOYER CONTRIBUTIONS	1,780,000		1,780,000		
26	<b>TOTAL C. GREENVILLE-MEDICINE:</b>	<b>1,780,000</b>		<b>1,780,000</b>		
27	<b>EMPLOYEE BENEFITS</b>					
28						
29	<b>TOTAL III. USC GREENVILLE SCHOOL</b>	<b>26,611,743</b>		<b>36,611,743</b>		
30	<b>OF MEDICINE</b>	<b>(51.00)</b>		<b>(51.00)</b>		
31						
32	<b>IV. EMPLOYEE BENEFITS</b>					
33	EMPLOYER CONTRIBUTIONS	165,385,483	37,634,061	165,385,483	37,634,061	
34	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>165,385,483</b>	<b>37,634,061</b>	<b>165,385,483</b>	<b>37,634,061</b>	



SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL UNIVERSITY OF</b>	<b>1,334,734,154</b>	<b>195,601,180</b>	<b>1,409,521,581</b>	<b>205,388,607</b>		
2	<b>SOUTH CAROLINA</b>	<b>(5,157.45)</b>	<b>(2,689.38)</b>	<b>(5,157.45)</b>	<b>(2,689.38)</b>		

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. EDUCATION &amp; GENERAL-UNRESTRICTED</b>						
3 CLASSIFIED POSITIONS	5,809,591	804,591	5,809,591	804,591		
4	(184.80)	(49.06)	(184.80)	(49.06)		
5 UNCLASSIFIED POSITIONS	18,029,414	11,754,414	18,777,981	12,502,981		
6	(166.42)	(106.82)	(166.42)	(106.82)		
7 OTHER PERSONAL SERVICES	5,308,876		5,308,876			
8 OTHER OPERATING EXPENSES	5,428,739		5,428,739			
<b>9 TOTAL A. EDUCATION</b>	<b>34,576,620</b>	<b>12,559,005</b>	<b>35,325,187</b>	<b>13,307,572</b>		
<b>10 &amp; GENERAL-UNRESTRICTED</b>	<b>(351.22)</b>	<b>(155.88)</b>	<b>(351.22)</b>	<b>(155.88)</b>		
11						
<b>12 B. EDUC &amp; GENERAL-RESTRICTED</b>						
13 CLASSIFIED POSITIONS	64,471		64,471			
14	(5.44)		(5.44)			
15 UNCLASSIFIED POSITIONS	587,302		587,302			
16	(6.85)		(6.85)			
17 OTHER PERSONAL SERVICES	575,217		575,217			
18 OTHER OPERATING EXPENSES	20,680,364		20,680,364			
<b>19 TOTAL B. EDUC</b>	<b>21,907,354</b>		<b>21,907,354</b>			
<b>20 &amp; GENERAL-RESTRICTED</b>	<b>(12.29)</b>		<b>(12.29)</b>			
21						
<b>22 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>56,483,974</b>	<b>12,559,005</b>	<b>57,232,541</b>	<b>13,307,572</b>		
23	<b>(363.51)</b>	<b>(155.88)</b>	<b>(363.51)</b>	<b>(155.88)</b>		
24						
<b>25 II. AUXILIARY SERVICES</b>						
26 CLASSIFIED POSITIONS	524,713		524,713			
27	(13.75)		(13.75)			
28 UNCLASSIFIED POSITIONS	20,000		20,000			
29 OTHER PERSONAL SERVICES	180,000		180,000			
30 OTHER OPERATING EXPENSES	3,002,789		3,002,789			
<b>31 TOTAL II. AUXILIARY SERVICES</b>	<b>3,727,502</b>		<b>3,727,502</b>			
32	<b>(13.75)</b>		<b>(13.75)</b>			
33						
<b>34 III. EMPLOYEE BENEFITS</b>						

SECTION 20B  
USC - AIKEN CAMPUS

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	8,900,689	2,595,798	8,900,689	2,595,798		
2	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>8,900,689</b>	<b>2,595,798</b>	<b>8,900,689</b>	<b>2,595,798</b>		
3							
4	<b>TOTAL USC - AIKEN CAMPUS</b>	<b>69,112,165</b>	<b>15,154,803</b>	<b>69,860,732</b>	<b>15,903,370</b>		
5		<b>(377.26)</b>	<b>(155.88)</b>	<b>(377.26)</b>	<b>(155.88)</b>		

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>				
2	<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>				
3	CLASSIFIED POSITIONS	11,147,944	1,536,707	11,147,944	1,536,707
4		(252.72)	(53.81)	(252.72)	(53.81)
5	UNCLASSIFIED POSITIONS	27,567,499	18,267,499	28,724,270	19,424,270
6		(249.21)	(131.01)	(249.21)	(131.01)
7	OTHER PERSONAL SERVICES	7,200,000		7,200,000	
8	OTHER OPERATING EXPENSES	15,666,227		15,666,227	
9	<b>TOTAL A. EDUC</b>	<b>61,581,670</b>	<b>19,804,206</b>	<b>62,738,441</b>	<b>20,960,977</b>
10	<b>&amp; GENERAL-UNRESTRICTED</b>	<b>(501.93)</b>	<b>(184.82)</b>	<b>(501.93)</b>	<b>(184.82)</b>
11					
12	<b>B. EDUC &amp; GENERAL-RESTRICTED</b>				
13	CLASSIFIED POSITIONS	67,000		67,000	
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	29,500,838		29,500,838	
19	<b>TOTAL B. EDUC</b>	<b>30,381,093</b>		<b>30,381,093</b>	
20	<b>&amp; GENERAL-RESTRICTED</b>	<b>(2.07)</b>		<b>(2.07)</b>	
21					
22	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>91,962,763</b>	<b>19,804,206</b>	<b>93,119,534</b>	<b>20,960,977</b>
23		<b>(504.00)</b>	<b>(184.82)</b>	<b>(504.00)</b>	<b>(184.82)</b>
24					
25	<b>II. AUXILIARY SERVICES</b>				
26	CLASSIFIED POSITIONS	525,000		525,000	
27		(12.00)		(12.00)	
28	OTHER PERSONAL SERVICES	354,480		354,480	
29	OTHER OPERATING EXPENSES	3,430,750		3,430,750	
30	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>4,310,230</b>		<b>4,310,230</b>	
31		<b>(12.00)</b>		<b>(12.00)</b>	
32					
33	<b>III. EMPLOYEE BENEFITS</b>				
34	EMPLOYER CONTRIBUTIONS	14,457,276	3,599,083	14,457,276	3,599,083

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>14,457,276</b>	<b>3,599,083</b>	<b>14,457,276</b>	<b>3,599,083</b>		
2							
3	<b>TOTAL USC - UPSTATE</b>	<b>110,730,269</b>	<b>23,403,289</b>	<b>111,887,040</b>	<b>24,560,060</b>		
4		<b>(516.00)</b>	<b>(184.82)</b>	<b>(516.00)</b>	<b>(184.82)</b>		

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. EDUC &amp; GENERAL-UNRESTRICTED</b>						
3 CLASSIFIED POSITIONS	4,521,771	388,642	4,521,771	388,642		
4	(128.49)	(28.74)	(128.49)	(28.74)		
5 UNCLASSIFIED POSITIONS	14,813,229	9,046,200	15,328,288	9,561,259		
6	(108.60)	(22.75)	(108.60)	(22.75)		
7 OTHER PERSONAL SERVICES	4,215,027		4,215,027			
8 OTHER OPERATING EXPENSES	3,364,185		3,364,185			
<b>9 TOTAL A. EDUC</b>	<b>26,914,212</b>	<b>9,434,842</b>	<b>27,429,271</b>	<b>9,949,901</b>		
<b>10 &amp; GENERAL-UNRESTRICTED</b>	<b>(237.09)</b>	<b>(51.49)</b>	<b>(237.09)</b>	<b>(51.49)</b>		
11						
<b>12 B. EDUC &amp; GENERAL-RESTRICTED</b>						
13 CLASSIFIED POSITIONS	52,532		52,532			
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	12,043,157		12,043,157			
<b>19 TOTAL B. EDUC</b>	<b>12,669,899</b>		<b>12,669,899</b>			
<b>20 &amp; GENERAL-RESTRICTED</b>	<b>(3.75)</b>		<b>(3.75)</b>			
21						
<b>22 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>39,584,111</b>	<b>9,434,842</b>	<b>40,099,170</b>	<b>9,949,901</b>		
23	<b>(240.84)</b>	<b>(51.49)</b>	<b>(240.84)</b>	<b>(51.49)</b>		
24						
<b>25 II. AUXILIARY SERVICES</b>						
26 CLASSIFIED POSITIONS						
27	(5.00)		(5.00)			
28 OTHER OPERATING EXPENSES	30,000		30,000			
<b>29 TOTAL II. AUXILIARY SERVICES</b>	<b>30,000</b>		<b>30,000</b>			
30	<b>(5.00)</b>		<b>(5.00)</b>			
31						
<b>32 III. EMPLOYEE BENEFITS</b>						
33 EMPLOYER CONTRIBUTIONS	6,103,677	998,020	6,103,677	998,020		
<b>34 TOTAL III. EMPLOYEE BENEFITS</b>	<b>6,103,677</b>	<b>998,020</b>	<b>6,103,677</b>	<b>998,020</b>		

SECTION 20D  
USC - BEAUFORT CAMPUS

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL USC - BEAUFORT CAMPUS</b>	<b>45,717,788</b>	<b>10,432,862</b>	<b>46,232,847</b>	<b>10,947,921</b>		
2		<b>(245.84)</b>	<b>(51.49)</b>	<b>(245.84)</b>	<b>(51.49)</b>		

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. EDUCATION &amp; GENERAL</b>					
2	<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>					
3	CLASSIFIED POSITIONS	1,275,319	109,330	1,275,319	109,330	
4		(53.03)	(5.41)	(53.03)	(5.41)	
5	UNCLASSIFIED POSITIONS	6,647,593	5,302,068	6,952,787	5,607,262	
6		(45.50)	(21.25)	(45.50)	(21.25)	
7	OTHER PERSONAL SERVICES	1,911,481		1,911,481		
8	OTHER OPERATING EXPENSES	4,385,254	701,474	4,385,254	701,474	
9	<b>TOTAL A. EDUC</b>	<b>14,219,647</b>	<b>6,112,872</b>	<b>14,524,841</b>	<b>6,418,066</b>	
10	<b>&amp; GENERAL-UNRESTRICTED</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	
11						
12	<b>B. EDUC &amp; GENERAL-RESTRICTED</b>					
13	CLASSIFIED POSITIONS	11,376		11,376		
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	<b>TOTAL B. EDUC</b>	<b>7,938,751</b>		<b>7,938,751</b>		
18	<b>&amp; GENERAL-RESTRICTED</b>					
19						
20	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>22,158,398</b>	<b>6,112,872</b>	<b>22,463,592</b>	<b>6,418,066</b>	
21		<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	
22						
23	<b>II. AUXILIARY SERVICES</b>					
24	OTHER OPERATING EXPENSES	15,000		15,000		
25	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>15,000</b>		<b>15,000</b>		
26						
27	<b>III. EMPLOYEE BENEFITS</b>					
28	EMPLOYER CONTRIBUTIONS	2,872,533	758,558	2,872,533	758,558	
29	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,872,533</b>	<b>758,558</b>	<b>2,872,533</b>	<b>758,558</b>	
30						
31	<b>TOTAL USC - LANCASTER CAMPUS</b>	<b>25,045,931</b>	<b>6,871,430</b>	<b>25,351,125</b>	<b>7,176,624</b>	
32		<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	



SECTION 20F  
USC - SALKEHATCHIE CAMPUS

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>						
2	<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>						
3	CLASSIFIED POSITIONS	1,090,833	127,417	1,090,833	127,417		
4		(34.75)	(3.00)	(34.75)	(3.00)		
5	UNCLASSIFIED POSITIONS	3,285,125	2,953,549	3,468,530	3,136,954		
6		(24.02)	(21.24)	(24.02)	(21.24)		
7	OTHER PERSONAL SERVICES	1,021,818		1,021,818			
8	OTHER OPERATING EXPENSES	3,100,496	327,396	3,100,496	327,396		
9	SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460	100,460	100,460		
10	<b>TOTAL A. EDUC</b>	<b>8,598,732</b>	<b>3,508,822</b>	<b>8,782,137</b>	<b>3,692,227</b>		
11	<b>&amp; GENERAL-UNRESTRICTED</b>	<b>(58.77)</b>	<b>(24.24)</b>	<b>(58.77)</b>	<b>(24.24)</b>		
12							
13	<b>B. EDUC &amp; GENERAL-RESTRICTED</b>						
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	<b>TOTAL B. EDUC</b>	<b>5,745,155</b>		<b>5,745,155</b>			
20	<b>&amp; GENERAL-RESTRICTED</b>	<b>(1.00)</b>		<b>(1.00)</b>			
21							
22	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>14,343,887</b>	<b>3,508,822</b>	<b>14,527,292</b>	<b>3,692,227</b>		
23		<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>		
24							
25	<b>II. AUXILIARY</b>						
26	CLASSIFIED POSITIONS	46,437		46,437			
27	OTHER PERSONAL SERVICES	15,000		15,000			
28	OTHER OPERATING EXPENSES	241,756		241,756			
29	<b>TOTAL II. AUXILIARY</b>	<b>303,193</b>		<b>303,193</b>			
30							
31	<b>III. EMPLOYEE BENEFITS</b>						
32	EMPLOYER CONTRIBUTIONS	1,638,550	522,809	1,638,550	522,809		
33	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,638,550</b>	<b>522,809</b>	<b>1,638,550</b>	<b>522,809</b>		
34							

SECTION 20F  
USC - SALKEHATCHIE CAMPUS

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL USC -</b>	<b>16,285,630</b>	<b>4,031,631</b>	<b>16,469,035</b>	<b>4,215,036</b>		
2	<b>SALKEHATCHIE CAMPUS</b>	<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>		

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. EDUCATION &amp; GENERAL</b>					
2	<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>					
3	CLASSIFIED POSITIONS	1,386,599	512,116	1,386,599	512,116	
4		(33.00)	(12.29)	(33.00)	(12.29)	
5	UNCLASSIFIED POSITIONS	4,790,797	4,544,935	5,088,637	4,842,775	
6		(34.10)	(14.11)	(34.10)	(14.11)	
7	OTHER PERSONAL SERVICES	417,816		417,816		
8	OTHER OPERATING EXPENSES	4,686,397	521,499	4,686,397	521,499	
9	<b>TOTAL A. EDUC</b>	<b>11,281,609</b>	<b>5,578,550</b>	<b>11,579,449</b>	<b>5,876,390</b>	
10	<b>&amp; GENERAL-UNRESTRICTED</b>	<b>(67.10)</b>	<b>(26.40)</b>	<b>(67.10)</b>	<b>(26.40)</b>	
11						
12	<b>B. EDUC &amp; GENERAL-RESTRICTED</b>					
13	CLASSIFIED POSITIONS	32,845		32,845		
14		(1.46)		(1.46)		
15	OTHER PERSONAL SERVICES	254,534		254,534		
16	OTHER OPERATING EXPENSES	5,692,440		5,692,440		
17	<b>TOTAL B. EDUC</b>	<b>5,979,819</b>		<b>5,979,819</b>		
18	<b>&amp; GENERAL-RESTRICTED</b>	<b>(1.46)</b>		<b>(1.46)</b>		
19						
20	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>17,261,428</b>	<b>5,578,550</b>	<b>17,559,268</b>	<b>5,876,390</b>	
21		<b>(68.56)</b>	<b>(26.40)</b>	<b>(68.56)</b>	<b>(26.40)</b>	
22						
23	<b>II. AUXILIARY SERVICES</b>					
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	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>519,847</b>		<b>519,847</b>		
29		<b>(4.00)</b>		<b>(4.00)</b>		
30						
31	<b>III. EMPLOYEE BENEFITS</b>					
32	EMPLOYER CONTRIBUTIONS	2,376,191	952,813	2,376,191	952,813	
33	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,376,191</b>	<b>952,813</b>	<b>2,376,191</b>	<b>952,813</b>	
34						

SECTION 20G  
USC - SUMTER CAMPUS

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL USC - SUMTER CAMPUS</b>	<b>20,157,466</b>	<b>6,531,363</b>	<b>20,455,306</b>	<b>6,829,203</b>		
2		<b>(72.56)</b>	<b>(26.40)</b>	<b>(72.56)</b>	<b>(26.40)</b>		

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>						
2	<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>						
3	CLASSIFIED POSITIONS	1,101,241	121,241	1,101,241	121,241		
4		(26.76)	(6.54)	(26.76)	(6.54)		
5	UNCLASSIFIED POSITIONS	2,855,255	2,705,255	3,009,924	2,859,924		
6		(11.06)	(11.06)	(11.06)	(11.06)		
7	OTHER PERSONAL SERVICES	1,300,000		1,300,000			
8	OTHER OPERATING EXPENSES	1,287,796	449,631	1,287,796	449,631		
9	<b>TOTAL A. EDUC</b>	<b>6,544,292</b>	<b>3,276,127</b>	<b>6,698,961</b>	<b>3,430,796</b>		
10	<b>&amp; GENERAL-UNRESTRICTED</b>	<b>(37.82)</b>	<b>(17.60)</b>	<b>(37.82)</b>	<b>(17.60)</b>		
11							
12	<b>B. EDUC &amp; GENERAL-RESTRICTED</b>						
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		3,932,454			
17	<b>TOTAL B. EDUC</b>	<b>2,618,546</b>		<b>4,118,546</b>			
18	<b>&amp; GENERAL-RESTRICTED</b>						
19							
20	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>9,162,838</b>	<b>3,276,127</b>	<b>10,817,507</b>	<b>3,430,796</b>		
21		<b>(37.82)</b>	<b>(17.60)</b>	<b>(37.82)</b>	<b>(17.60)</b>		
22							
23	<b>II. AUXILIARY SERVICES</b>						
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	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>230,000</b>		<b>230,000</b>			
29		<b>(1.00)</b>		<b>(1.00)</b>			
30							
31	<b>III. EMPLOYEE BENEFITS</b>						
32	EMPLOYER CONTRIBUTIONS	1,279,988	307,386	1,279,988	307,386		
33	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,279,988</b>	<b>307,386</b>	<b>1,279,988</b>	<b>307,386</b>		
34							

SECTION 20H  
USC - UNION CAMPUS

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL USC - UNION CAMPUS</b>	<b>10,672,826</b>	<b>3,583,513</b>	<b>12,327,495</b>	<b>3,738,182</b>		
2		<b>(38.82)</b>	<b>(17.60)</b>	<b>(38.82)</b>	<b>(17.60)</b>		

SECTION 21  
WINTHROP UNIVERSITY

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
2 PRESIDENT	248,067	248,067	248,067	248,067		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	17,749,521	5,772,521	17,749,521	5,772,521		
5	(353.67)	(215.73)	(353.67)	(215.73)		
6 UNCLASSIFIED POSITIONS	35,274,118	14,514,618	36,602,256	15,842,756		
7	(397.00)	(226.23)	(397.00)	(226.23)		
8 OTHER PERSONAL SERVICES	8,584,219	744,219	8,584,219	744,219		
9 OTHER OPERATING EXPENSES	83,123,076	1,238,076	83,123,076	1,238,076		
10 ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320			
<b>11 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>148,947,321</b>	<b>22,517,501</b>	<b>150,275,459</b>	<b>23,845,639</b>		
12	<b>(751.67)</b>	<b>(442.96)</b>	<b>(751.67)</b>	<b>(442.96)</b>		
13						
<b>14 II. AUXILIARY ENTERPRISES</b>						
15 CLASSIFIED POSITIONS	2,374,000		2,374,000			
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			
<b>21 TOTAL II. AUXILIARY</b>	<b>13,035,000</b>		<b>13,035,000</b>			
<b>22 ENTERPRISES</b>	<b>(63.11)</b>		<b>(63.11)</b>			
23						
<b>24 III. EMPLOYEE BENEFITS</b>						
25 EMPLOYER CONTRIBUTIONS	17,356,694	4,307,459	17,356,694	4,307,459		
<b>26 TOTAL III. EMPLOYEE BENEFITS</b>	<b>17,356,694</b>	<b>4,307,459</b>	<b>17,356,694</b>	<b>4,307,459</b>		
27						
<b>28 TOTAL WINTHROP UNIVERSITY</b>	<b>179,339,015</b>	<b>26,824,960</b>	<b>180,667,153</b>	<b>28,153,098</b>		
29	<b>(814.78)</b>	<b>(442.96)</b>	<b>(814.78)</b>	<b>(442.96)</b>		

SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATIONAL &amp; GENERAL</b>						
2	<b>A. E&amp;G-UNRESTRICTED</b>						
3	PRESIDENT	354,951	354,951	354,951	354,951		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	71,210,428	19,016,211	73,617,745	19,016,211		
6		(1,941.85)	(789.76)	(1,941.85)	(789.76)		
7	NEW POSITIONS - ACCOUNTANT/FISCAL						
8	ANALYST I			(2.00)			
9	NEW POSITIONS - ACCOUNTING/FISCAL						
10	MANAGER I			(3.00)			
11	NEW POSITIONS -						
12	ADMINISTRATIVE ASSISTANT			(6.00)			
13	NEW POSITIONS - ADMINISTRATIVE						
14	COORDINATOR I			(14.00)			
15	NEW POSITIONS - ADMINISTRATIVE						
16	COORDINATOR II			(5.00)			
17	NEW POSITIONS - GRANTS						
18	ADMINISTRATOR II			(1.00)			
19	NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS						
20	ANALYST I			(2.00)			
21	NEW POSITIONS - PROGRAM						
22	COORDINATOR I			(3.00)			
23	NEW POSITIONS - PROGRAM						
24	COORDINATOR II			(1.00)			
25	NEW POSITIONS - PROJECT						
26	MANAGER I			(1.00)			
27	NEW POSITIONS - STUDENT SERVICES						
28	PROGRAM COORDINATOR II			(2.00)			
29	UNCLASSIFIED POSITIONS	133,124,450	42,385,945	143,366,949	48,330,197		
30		(1,622.82)	(328.93)	(1,622.82)	(328.93)		
31	NEW POSITIONS -						
32	ASSISTANT PROFESSOR			(41.00)			
33	NEW POSITIONS -						
34	ASSOCIATE PROFESSOR			(10.00)			



SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS -						
2	CLINICAL INSTRUCTOR			(2.00)			
3	NEW POSITIONS - INSTRUCTOR						
4				(4.00)			
5	NEW POSITIONS - PROFESSOR						
6				(14.00)			
7	OTHER PERSONAL SERVICES	13,805,714		14,459,685			
8	OTHER OPERATING EXPENSES	334,122,555	24,050,000	352,987,497	24,050,000		
9	DIABETES CENTER	123,470	123,470	123,470	123,470		
10	HOSPITAL AUTHORITY -	14,225,000	6,225,000	14,225,000	6,225,000		
11	TELEMEDICINE PROGRAM						
12	HYPERTENSION INITIATIVE	240,433	240,433	240,433	240,433		
13	INSTITUTE OF MEDICINE	100,000	100,000	100,000	100,000		
14	MUSC HEALTH SOLUTIONS	3,000,000	3,000,000	3,000,000	3,000,000		
15	RURAL DENTISTS INCENTIVE	176,101	176,101	176,101	176,101		
16	SCHOLARSHIPS & FELLOWSHIPS	1,356,224		1,356,224			
17	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>571,839,326</b>	<b>95,672,111</b>	<b>604,008,055</b>	<b>101,616,363</b>		
18		<b>(3,565.67)</b>	<b>(1,119.69)</b>	<b>(3,676.67)</b>	<b>(1,119.69)</b>		
19							
20	<b>B. E&amp;G-RESTRICTED</b>						
21	CLASSIFIED POSITIONS	21,778,752		21,778,752			
22		(151.59)		(151.59)			
23	UNCLASSIFIED POSITIONS	59,601,977		59,601,977			
24		(364.16)		(364.16)			
25	OTHER PERSONAL SERVICES	25,626,950		25,626,950			
26	OTHER OPERATING EXPENSES	82,888,698		88,999,775			
27	SCHOLARSHIPS & FELLOWS	1,353,905		1,353,905			
28	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>191,250,282</b>		<b>197,361,359</b>			
29		<b>(515.75)</b>		<b>(515.75)</b>			
30							
31	<b>TOTAL I. EDUCATIONAL</b>	<b>763,089,608</b>	<b>95,672,111</b>	<b>801,369,414</b>	<b>101,616,363</b>		
32	<b>&amp; GENERAL</b>	<b>(4,081.42)</b>	<b>(1,119.69)</b>	<b>(4,192.42)</b>	<b>(1,119.69)</b>		
33							
34	<b>II. AUXILIARY ENTERPRISES</b>						

SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	1,259,562		1,259,562			
2		(64.75)		(64.75)			
3	UNCLASSIFIED POSITIONS	6,924		6,924			
4		(1.00)		(1.00)			
5	OTHER PERSONAL SERVICES	112,294		112,294			
6	OTHER OPERATING EXPENSES	11,614,503		12,235,939			
7	<b>TOTAL II. AUXILIARY</b>	<b>12,993,283</b>		<b>13,614,719</b>			
8	<b>ENTERPRISES</b>	<b>(65.75)</b>		<b>(65.75)</b>			
9							
10	<b>III. EMPLOYEE BENEFITS</b>						
11	EMPLOYER CONTRIBUTIONS	74,812,739	22,641,967	77,966,826	22,641,967		
12	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>74,812,739</b>	<b>22,641,967</b>	<b>77,966,826</b>	<b>22,641,967</b>		
13							
14	<b>TOTAL MEDICAL UNIVERSITY OF</b>	<b>850,895,630</b>	<b>118,314,078</b>	<b>892,950,959</b>	<b>124,258,330</b>		
15	<b>SOUTH CAROLINA</b>	<b>(4,147.17)</b>	<b>(1,119.69)</b>	<b>(4,258.17)</b>	<b>(1,119.69)</b>		

SECTION 24  
AREA HEALTH EDUCATION CONSORTIUM

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. CONSORTIUM</b>					
2	<b>A. CONSORTIUM-GENERAL</b>					
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	5,066,983	2,834,535	5,636,983	3,404,535	
9	RURAL PHYSICIANS PROGRAM	868,847	868,847	868,847	868,847	
10	<b>TOTAL A. CONSORTIUM-GENERAL</b>	<b>8,797,996</b>	<b>6,190,740</b>	<b>9,367,996</b>	<b>6,760,740</b>	
11		<b>(14.54)</b>	<b>(13.74)</b>	<b>(14.54)</b>	<b>(13.74)</b>	
12						
13	<b>B. CONSORTIUM-RESTRICTED</b>					
14	CLASSIFIED POSITIONS	39,740	6,740	39,740	6,740	
15		(0.40)		(0.40)		
16	UNCLASSIFIED POSITIONS	134,631	44,831	134,631	44,831	
17		(1.35)		(1.35)		
18	OTHER OPERATING EXPENSES	694,100		694,100		
19	<b>TOTAL B.</b>	<b>868,471</b>	<b>51,571</b>	<b>868,471</b>	<b>51,571</b>	
20	<b>CONSORTIUM-RESTRICTED</b>	<b>(1.75)</b>		<b>(1.75)</b>		
21						
22	<b>TOTAL I. CONSORTIUM</b>	<b>9,666,467</b>	<b>6,242,311</b>	<b>10,236,467</b>	<b>6,812,311</b>	
23		<b>(16.29)</b>	<b>(13.74)</b>	<b>(16.29)</b>	<b>(13.74)</b>	
24						
25	<b>II. FAMILY PRACTICE</b>					
26	CLASSIFIED POSITIONS	294,008	294,008	294,008	294,008	
27		(2.77)	(2.77)	(2.77)	(2.77)	
28	UNCLASSIFIED POSITIONS	1,748,835	1,748,835	1,748,835	1,748,835	
29		(8.26)	(8.26)	(8.26)	(8.26)	
30	OTHER PERSONAL SERVICES	445	445	445	445	
31	OTHER OPERATING EXPENSES	2,193,756	1,992,085	2,193,756	1,992,085	
32	<b>TOTAL II. FAMILY PRACTICE</b>	<b>4,237,044</b>	<b>4,035,373</b>	<b>4,237,044</b>	<b>4,035,373</b>	
33		<b>(11.03)</b>	<b>(11.03)</b>	<b>(11.03)</b>	<b>(11.03)</b>	
34						

SECTION 24  
AREA HEALTH EDUCATION CONSORTIUM

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>III. EMPLOYEE BENEFITS</b>					
2	2,019,970	1,992,170	2,019,970	1,992,170		
3	<b>2,019,970</b>	<b>1,992,170</b>	<b>2,019,970</b>	<b>1,992,170</b>		
4						
5	<b>15,923,481</b>	<b>12,269,854</b>	<b>16,493,481</b>	<b>12,839,854</b>		
6	<b>(27.32)</b>	<b>(24.77)</b>	<b>(27.32)</b>	<b>(24.77)</b>		

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	<b>A. PRESIDENT'S OFFICE</b>						
3	EXECUTIVE DIRECTOR	259,570	259,570	259,570	259,570		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	975,534	975,534	975,534	975,534		
6		(11.00)	(11.00)	(11.00)	(11.00)		
7	UNCLASSIFIED POSITIONS	345,218	345,218	345,218	345,218		
8	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
9	OTHER OPERATING EXPENSES	118,250	118,250	118,250	118,250		
10	<b>TOTAL A. PRESIDENT'S OFFICE</b>	<b>1,708,572</b>	<b>1,708,572</b>	<b>1,708,572</b>	<b>1,708,572</b>		
11		<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>		
12							
13	<b>B. FINANCE AND HUMAN RESOURCES</b>						
14	CLASSIFIED POSITIONS	2,642,056	2,642,056	2,642,056	2,642,056		
15		(18.00)	(18.00)	(18.00)	(18.00)		
16	UNCLASSIFIED POSITIONS	358,407	358,407	358,407	358,407		
17		(2.00)	(2.00)	(2.00)	(2.00)		
18	OTHER PERSONAL SERVICES	30,000	30,000	30,000	30,000		
19	OTHER OPERATING EXPENSES	1,062,500	587,500	1,062,500	587,500		
20	<b>TOTAL B. FINANCE AND</b>	<b>4,092,963</b>	<b>3,617,963</b>	<b>4,092,963</b>	<b>3,617,963</b>		
21	<b>HUMAN RESOURCES</b>	<b>(20.00)</b>	<b>(20.00)</b>	<b>(20.00)</b>	<b>(20.00)</b>		
22							
23	<b>C. INFORMATION TECHNOLOGY</b>						
24	CLASSIFIED POSITIONS	1,188,971	1,138,971	1,188,971	1,138,971		
25		(16.00)	(15.00)	(16.00)	(15.00)		
26	UNCLASSIFIED POSITIONS	183,739	183,739	183,739	183,739		
27		(1.00)	(1.00)	(1.00)	(1.00)		
28	OTHER PERSONAL SERVICES	16,640	16,640	16,640	16,640		
29	OTHER OPERATING EXPENSES	1,771,500	335,500	1,771,500	335,500		
30	<b>TOTAL C. INFORMATION</b>	<b>3,160,850</b>	<b>1,674,850</b>	<b>3,160,850</b>	<b>1,674,850</b>		
31	<b>TECHNOLOGY</b>	<b>(17.00)</b>	<b>(16.00)</b>	<b>(17.00)</b>	<b>(16.00)</b>		
32							
33	<b>TOTAL I. ADMINISTRATION</b>	<b>8,962,385</b>	<b>7,001,385</b>	<b>8,962,385</b>	<b>7,001,385</b>		
34		<b>(49.00)</b>	<b>(48.00)</b>	<b>(49.00)</b>	<b>(48.00)</b>		

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>II. INSTRUCTIONAL PROGRAMS</b>						
2	<b>A. TECHNICAL COLLEGES</b>						
3	CLASSIFIED POSITIONS	144,611,804	36,962,021	144,611,804	36,962,021		
4		(2,684.62)	(1,714.67)	(2,684.62)	(1,714.67)		
5	UNCLASSIFIED POSITIONS	200,101,033	60,401,305	209,890,274	70,190,546		
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	203,401,361	14,428,139	203,401,361	14,428,139		
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	73,129	73,129		
17	CERTIFICATE PROGRAM						
18	SPARTANBURG-CHEROKEE EXPANSION	1,506,816	1,506,816	1,506,816	1,506,816		
19	TRIDENT TECH-CULINARY ARTS	468,522	468,522	468,522	468,522		
20	WTC PROMISE SCHOLARSHIP	300,000	300,000	300,000	300,000		
21	PROGRAM						
22	<b>TOTAL A. TECHNICAL COLLEGES</b>	<b>600,976,695</b>	<b>126,274,824</b>	<b>610,765,936</b>	<b>136,064,065</b>		
23		<b>(4,625.22)</b>	<b>(3,105.30)</b>	<b>(4,625.22)</b>	<b>(3,105.30)</b>		
24							
25	<b>B. SYSTEM WIDE PROGRAM INITIATIVES</b>						
26	CLASSIFIED POSITIONS	656,138	611,138	656,138	611,138		
27		(18.00)	(16.00)	(18.00)	(16.00)		
28	UNCLASSIFIED POSITIONS	154,799	154,799	154,799	154,799		
29		(1.00)	(1.00)	(1.00)	(1.00)		
30	OTHER PERSONAL SERVICES	91,691		91,691			
31	OTHER OPERATING EXPENSES	529,205	50,000	529,205	50,000		
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

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL B. SYSTEM WIDE</b>	<b>4,678,378</b>	<b>4,062,482</b>	<b>4,678,378</b>	<b>4,062,482</b>		
2	<b>PROGRAM INITIATIVES</b>	<b>(19.00)</b>	<b>(17.00)</b>	<b>(19.00)</b>	<b>(17.00)</b>		
3							
4	<b>C. EMPLOYEE BENEFITS FORMULA FUNDING</b>						
5	EMPLOYER CONTRIBUTIONS	122,364,031	44,941,036	122,364,031	44,941,036		
6	<b>TOTAL C. EMPLOYEE BENEFITS</b>	<b>122,364,031</b>	<b>44,941,036</b>	<b>122,364,031</b>	<b>44,941,036</b>		
7	<b>FORMULA FUNDING</b>						
8							
9	<b>TOTAL II. INSTRUCTIONAL</b>	<b>728,019,104</b>	<b>175,278,342</b>	<b>737,808,345</b>	<b>185,067,583</b>		
10	<b>PROGRAMS</b>	<b>(4,644.22)</b>	<b>(3,122.30)</b>	<b>(4,644.22)</b>	<b>(3,122.30)</b>		
11							
12	<b>III. ECONOMIC DEVELOPMENT</b>						
13	<b>A. ADMINISTRATION</b>						
14	CLASSIFIED POSITIONS	989,663	989,663	989,663	989,663		
15		(66.00)	(41.00)	(66.00)	(41.00)		
16	UNCLASSIFIED POSITIONS						
17		(1.00)	(1.00)	(1.00)	(1.00)		
18	OTHER OPERATING EXPENSES	180,000	180,000	180,000	180,000		
19	E&G STEM PROGRAMS: CRITICAL NEEDS	2,500,000	2,500,000	2,500,000	2,500,000		
20	WORKFORCE DEV INITIATIVE						
21	<b>TOTAL A. ADMINISTRATION</b>	<b>3,669,663</b>	<b>3,669,663</b>	<b>3,669,663</b>	<b>3,669,663</b>		
22		<b>(67.00)</b>	<b>(42.00)</b>	<b>(67.00)</b>	<b>(42.00)</b>		
23							
24	<b>B. SPECIAL SCHOOLS TRAINING</b>						
25	CLASSIFIED POSITIONS						
26		(29.50)	(29.50)	(29.50)	(29.50)		
27	OTHER DIRECT TRAINING COSTS	7,239,253	7,239,253	7,239,253	7,239,253		
28	<b>TOTAL B. SPECIAL</b>	<b>7,239,253</b>	<b>7,239,253</b>	<b>7,239,253</b>	<b>7,239,253</b>		
29	<b>SCHOOLS TRAINING</b>	<b>(29.50)</b>	<b>(29.50)</b>	<b>(29.50)</b>	<b>(29.50)</b>		
30							
31	<b>TOTAL III. ECONOMIC</b>	<b>10,908,916</b>	<b>10,908,916</b>	<b>10,908,916</b>	<b>10,908,916</b>		
32	<b>DEVELOPMENT</b>	<b>(96.50)</b>	<b>(71.50)</b>	<b>(96.50)</b>	<b>(71.50)</b>		
33							
34	<b>IV. EMPLOYEE BENEFITS</b>						

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	2,495,596	2,452,492	2,495,596	2,452,492		
2	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>2,495,596</b>	<b>2,452,492</b>	<b>2,495,596</b>	<b>2,452,492</b>		
3							
4	<b>TOTAL STATE BOARD FOR TECHNICAL &amp; COMPREHENSIVE EDUCATION</b>	<b>750,386,001</b>	<b>195,641,135</b>	<b>760,175,242</b>	<b>205,430,376</b>		
5		<b>(4,789.72)</b>	<b>(3,241.80)</b>	<b>(4,789.72)</b>	<b>(3,241.80)</b>		



SECTION 26  
DEPARTMENT OF ARCHIVES & HISTORY

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION &amp; PLANNING</b>						
2	DIRECTOR	145,000	145,000	145,000	145,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	220,107	220,107	220,107	220,107		
5		(4.00)	(4.00)	(4.00)	(4.00)		
6	OTHER PERSONAL SERVICES	64,000		64,000			
7	OTHER OPERATING EXPENSES	762,398	613,488	762,398	613,488		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>1,191,505</b>	<b>978,595</b>	<b>1,191,505</b>	<b>978,595</b>		
9	<b>&amp; PLANNING</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>		
10							
11	<b>II. ARCHIVES &amp; RECORDS MANAGEMENT</b>						
12	CLASSIFIED POSITIONS	975,774	952,774	975,774	952,774		
13		(26.00)	(26.00)	(26.00)	(26.00)		
14	OTHER PERSONAL SERVICES	55,100		55,100			
15	OTHER OPERATING EXPENSES	496,000		496,000			
16	<b>TOTAL II. ARCHIVES &amp;</b>	<b>1,526,874</b>	<b>952,774</b>	<b>1,526,874</b>	<b>952,774</b>		
17	<b>RECORDS MANAGEMENT</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>		
18							
19	<b>III. HISTORICAL SERVICES</b>						
20	CLASSIFIED POSITIONS	430,000	50,000	605,000	225,000		
21		(9.00)	(1.00)	(9.00)	(1.00)		
22	OTHER PERSONAL SERVICES	47,975	10,900	47,975	10,900		
23	OTHER OPERATING EXPENSES	146,420		146,420			
24	AFRICAN AMERICAN HERITAGE	25,000	25,000	125,000	125,000		
25	HISTORY COMMISSION						
26	HISTORIC BUILDINGS	500,000	500,000	500,000	500,000		
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	<b>TOTAL III. HISTORICAL</b>	<b>1,704,395</b>	<b>585,900</b>	<b>1,979,395</b>	<b>860,900</b>		
34	<b>SERVICES</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>		

SECTION 26  
DEPARTMENT OF ARCHIVES & HISTORY

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>IV. REVOLUTIONARY WAR SESTERCENTENNIAL COMMISSION</b>						
2	CLASSIFIED POSITIONS	144,000	144,000	144,000	144,000		
3		(3.00)	(3.00)	(3.00)	(3.00)		
4	UNCLASSIFIED POSITIONS	44,500	44,500	44,500	44,500		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	OTHER OPERATING EXPENSES	211,500	211,500	211,500	211,500		
7	<b>TOTAL IV. REVOLUTIONARY WAR</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>		
8	<b>SESTERCENTENNIAL COMMISSION</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>		
9							
10	<b>V. EMPLOYEE BENEFITS</b>						
11	EMPLOYER CONTRIBUTIONS	1,196,222	909,986	1,271,222	984,986		
12	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,196,222</b>	<b>909,986</b>	<b>1,271,222</b>	<b>984,986</b>		
13							
14	<b>TOTAL DEPARTMENT OF ARCHIVES</b>	<b>6,018,996</b>	<b>3,827,255</b>	<b>6,368,996</b>	<b>4,177,255</b>		
15	<b>&amp; HISTORY</b>	<b>(44.00)</b>	<b>(36.00)</b>	<b>(44.00)</b>	<b>(36.00)</b>		

SECTION 27  
STATE LIBRARY

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	128,108	128,108	128,108	128,108		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	246,114	246,114	432,321	432,321		
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	903,248	864,248	903,248	864,248		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>1,279,772</b>	<b>1,240,772</b>	<b>1,465,979</b>	<b>1,426,979</b>		
9		<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>		
10							
11	<b>II. TALKING BOOK SERVICES</b>						
12	CLASSIFIED POSITIONS	662,579	361,880	662,579	361,880		
13		(11.00)	(9.00)	(11.00)	(9.00)		
14	OTHER OPERATING EXPENSES	261,397	131,000	261,397	131,000		
15	<b>TOTAL II. TALKING</b>	<b>923,976</b>	<b>492,880</b>	<b>923,976</b>	<b>492,880</b>		
16	<b>BOOK SERVICES</b>	<b>(11.00)</b>	<b>(9.00)</b>	<b>(11.00)</b>	<b>(9.00)</b>		
17							
18	<b>III. LIBRARY RESOURCES</b>						
19	CLASSIFIED POSITIONS	800,587	546,636	1,197,376	943,425		
20		(15.00)	(7.00)	(15.00)	(7.00)		
21	OTHER OPERATING EXPENSES	1,295,343	97,110	1,295,343	97,110		
22	DISCUS PROGRAMS (H870)	2,770,452	2,770,452	2,770,452	2,770,452		
23	<b>TOTAL III. LIBRARY RESOURCES</b>	<b>4,866,382</b>	<b>3,414,198</b>	<b>5,263,171</b>	<b>3,810,987</b>		
24		<b>(15.00)</b>	<b>(7.00)</b>	<b>(15.00)</b>	<b>(7.00)</b>		
25							
26	<b>IV. STATEWIDE DEVELOPMENT</b>						
27	CLASSIFIED POSITIONS	386,114	245,754	560,273	419,913		
28		(18.00)	(12.00)	(18.00)	(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	13,637,385	13,637,385	13,637,385	13,637,385		
34	<b>TOTAL IV. STATEWIDE</b>	<b>14,804,292</b>	<b>13,960,005</b>	<b>14,978,451</b>	<b>14,134,164</b>		

SECTION 27  
STATE LIBRARY

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>DEVELOPMENT</b>	<b>(18.00)</b>	<b>(12.00)</b>	<b>(18.00)</b>	<b>(12.00)</b>		
2							
3	<b>V. EMPLOYEE BENEFITS</b>						
4	EMPLOYER CONTRIBUTIONS	767,066	565,487	948,038	746,459		
5	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>767,066</b>	<b>565,487</b>	<b>948,038</b>	<b>746,459</b>		
6							
7	<b>TOTAL STATE LIBRARY</b>	<b>22,641,488</b>	<b>19,673,342</b>	<b>23,579,615</b>	<b>20,611,469</b>		
8		<b>(53.00)</b>	<b>(37.00)</b>	<b>(53.00)</b>	<b>(37.00)</b>		

SECTION 28  
ARTS COMMISSION

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	DIRECTOR	100,821	57,020	100,821	57,020
3		(1.00)	(0.50)	(1.00)	(0.50)
4	<b>TOTAL I. ADMINISTRATION</b>	<b>100,821</b>	<b>57,020</b>	<b>100,821</b>	<b>57,020</b>
5		<b>(1.00)</b>	<b>(0.50)</b>	<b>(1.00)</b>	<b>(0.50)</b>
6					
7	<b>II. STATEWIDE ARTS SERVICES</b>				
8	CLASSIFIED POSITIONS	1,098,864	798,771	1,098,864	798,771
9		(27.50)	(18.50)	(27.50)	(18.50)
10	OTHER OPERATING EXPENSES	510,608	145,000	510,608	145,000
11	DISTRIBUTION TO SUBDIVISIONS	7,272,947	6,658,318	7,272,947	6,658,318
12	<b>TOTAL II. STATEWIDE</b>	<b>8,882,419</b>	<b>7,602,089</b>	<b>8,882,419</b>	<b>7,602,089</b>
13	<b>ARTS SERVICES</b>	<b>(27.50)</b>	<b>(18.50)</b>	<b>(27.50)</b>	<b>(18.50)</b>
14					
15	<b>III. EMPLOYEE BENEFITS</b>				
16	EMPLOYER CONTRIBUTIONS	432,304	272,087	432,304	272,087
17	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>432,304</b>	<b>272,087</b>	<b>432,304</b>	<b>272,087</b>
18					
19	<b>TOTAL ARTS COMMISSION</b>	<b>9,415,544</b>	<b>7,931,196</b>	<b>9,415,544</b>	<b>7,931,196</b>
20		<b>(28.50)</b>	<b>(19.00)</b>	<b>(28.50)</b>	<b>(19.00)</b>

SECTION 29  
STATE MUSEUM COMMISSION

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	135,000	135,000	135,000	135,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	138,287	137,591	429,319	428,623		
5		(6.00)	(6.00)	(6.00)	(6.00)		
6	OTHER PERSONAL SERVICES	22,715		22,715			
7	OTHER OPERATING EXPENSES	1,484,675	603,831	1,784,675	903,831		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>1,780,677</b>	<b>876,422</b>	<b>2,371,709</b>	<b>1,467,454</b>		
9		<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>		
10							
11	<b>II. PROGRAMS</b>						
12	CLASSIFIED POSITIONS	1,828,906	1,614,998	2,573,085	2,359,177		
13		(42.00)	(40.00)	(42.00)	(40.00)		
14	OTHER PERSONAL SERVICES	455,895	15,000	855,025	414,130		
15	OTHER OPERATING EXPENSES	2,877,843	1,530,243	2,877,843	1,530,243		
16	<b>TOTAL II. PROGRAMS</b>	<b>5,162,644</b>	<b>3,160,241</b>	<b>6,305,953</b>	<b>4,303,550</b>		
17		<b>(42.00)</b>	<b>(40.00)</b>	<b>(42.00)</b>	<b>(40.00)</b>		
18							
19	<b>III. EMPLOYEE BENEFITS</b>						
20	EMPLOYER CONTRIBUTIONS	1,067,117	873,775	1,561,776	1,368,434		
21	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,067,117</b>	<b>873,775</b>	<b>1,561,776</b>	<b>1,368,434</b>		
22							
23	<b>TOTAL STATE MUSEUM COMMISSION</b>	<b>8,010,438</b>	<b>4,910,438</b>	<b>10,239,438</b>	<b>7,139,438</b>		
24		<b>(49.00)</b>	<b>(47.00)</b>	<b>(49.00)</b>	<b>(47.00)</b>		

CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. CONFEDERATE RELIC ROOM &amp; MILITARY MUSEUM</b>						
2	EXECUTIVE DIRECTOR	91,418	91,418	91,418	91,418		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	294,129	294,129	294,129	294,129		
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	<b>TOTAL I. CONFEDERATE RELIC ROOM &amp; MILITARY MUSEUM</b>	<b>1,214,799</b>	<b>795,547</b>	<b>1,214,799</b>	<b>795,547</b>		
10		<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>		
11							
12	<b>II. EMPLOYEE BENEFITS</b>						
13	EMPLOYER CONTRIBUTIONS	180,855	180,855	180,855	180,855		
14	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>180,855</b>	<b>180,855</b>	<b>180,855</b>	<b>180,855</b>		
15							
16	<b>TOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION</b>	<b>1,395,654</b>	<b>976,402</b>	<b>1,395,654</b>	<b>976,402</b>		
17		<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>		

SECTION 32  
DEPARTMENT OF VOCATIONAL REHABILITATION

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 COMMISSIONERS	169,993	169,993	169,993	169,993		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	4,401,016	1,152,640	4,401,016	1,152,640		
5	(69.00)	(15.80)	(69.00)	(15.80)		
6 UNCLASSIFIED POSITIONS	125,743	39,376	125,743	39,376		
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	4,375,000	125,000	4,375,000	125,000		
10 <b>TOTAL I. ADMINISTRATION</b>	<b>9,511,027</b>	<b>1,502,009</b>	<b>9,511,027</b>	<b>1,502,009</b>		
11	<b>(71.00)</b>	<b>(17.04)</b>	<b>(71.00)</b>	<b>(17.04)</b>		
12						
<b>13 II. VOCATIONAL REHAB PROGRAMS</b>						
<b>14 A. BASIC SERVICE PROGRAM</b>						
15 CLASSIFIED POSITIONS	36,164,020	9,051,785	36,164,020	9,051,785		
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	35,317,250	390,846	35,317,250	390,846		
19 PERMANENT IMPROVEMENTS	781,491		781,491			
20 CASE SERVICES	14,143,948	1,888,348	14,143,948	1,888,348		
21 <b>TOTAL A. BASIC</b>	<b>90,441,709</b>	<b>11,415,979</b>	<b>90,441,709</b>	<b>11,415,979</b>		
22 <b>SERVICE PROGRAM</b>	<b>(827.57)</b>	<b>(182.54)</b>	<b>(827.57)</b>	<b>(182.54)</b>		
23						
<b>24 B. SPECIAL PROJECTS</b>						
25 CLASSIFIED POSITIONS	285,615		285,615			
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 <b>TOTAL B. SPECIAL PROJECTS</b>	<b>1,519,176</b>	<b>66,557</b>	<b>1,519,176</b>	<b>66,557</b>		
31	<b>(16.50)</b>		<b>(16.50)</b>			
32						
<b>33 TOTAL II. VOCATIONAL</b>	<b>91,960,885</b>	<b>11,482,536</b>	<b>91,960,885</b>	<b>11,482,536</b>		
<b>34 REHAB PROGRAMS</b>	<b>(844.07)</b>	<b>(182.54)</b>	<b>(844.07)</b>	<b>(182.54)</b>		



SECTION 32  
DEPARTMENT OF VOCATIONAL REHABILITATION

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>III. DISABILITY DETERMINATION DIV</b>					
2	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	<b>TOTAL III. DISABILITY</b>		<b>49,015,769</b>		<b>49,015,769</b>	
10	<b>DETERMINATION DIV</b>		<b>(456.51)</b>		<b>(456.51)</b>	
11						
12	<b>IV. EMPLOYEE BENEFITS</b>					
13	EMPLOYER CONTRIBUTIONS		25,670,236	5,491,064	25,670,236	5,491,064
14	<b>TOTAL IV. EMPLOYEE BENEFITS</b>		<b>25,670,236</b>	<b>5,491,064</b>	<b>25,670,236</b>	<b>5,491,064</b>
15						
16	<b>TOTAL DEPARTMENT OF</b>		<b>176,157,917</b>	<b>18,475,609</b>	<b>176,157,917</b>	<b>18,475,609</b>
17	<b>VOCATIONAL REHABILITATION</b>		<b>(1,371.58)</b>	<b>(199.58)</b>	<b>(1,371.58)</b>	<b>(199.58)</b>

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	275,000	106,794	275,000	106,794		
3		(1.00)	(0.40)	(1.00)	(0.40)		
4	CLASSIFIED POSITIONS	8,619,643	4,104,733	8,619,643	4,104,733		
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	32,302,504	14,398,302	34,656,166	14,884,878		
10	<b>TOTAL I. ADMINISTRATION</b>	<b>42,634,449</b>	<b>19,269,978</b>	<b>44,988,111</b>	<b>19,756,554</b>		
11		<b>(127.01)</b>	<b>(55.15)</b>	<b>(127.01)</b>	<b>(55.15)</b>		
12							
13	<b>II. PROGRAM AND SERVICES</b>						
14	<b>A. HEALTH SERVICES</b>						
15	<b>1. MEDICAL ADMINISTRATION</b>						
16	CLASSIFIED POSITIONS	21,368,912	7,264,423	21,368,912	7,264,423		
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	2,512,599	921,599	2,369,534	854,319		
20	<b>TOTAL 1. MEDICAL ADMINISTRATION</b>	<b>27,412,154</b>	<b>9,236,022</b>	<b>27,269,089</b>	<b>9,168,742</b>		
21		<b>(534.13)</b>	<b>(188.99)</b>	<b>(534.13)</b>	<b>(188.99)</b>		
22							
23	<b>2. MEDICAL CONTRACTS</b>						
24	TELEMEDICINE	7,000,000	7,000,000	7,000,000	7,000,000		
25	CLTC CONTRACTS	8,055,612	2,190,850	8,426,381	2,313,179		
26	ELIGIBILITY CONTRACTS	79,419,649	23,981,574	85,443,930	20,013,990		
27	MMIS-MEDICAL MGMT INFO	66,414,814	20,259,289	57,215,018	26,647,418		
28	NURSING HOME CONTRACTS	7,347,929	1,358,107	8,960,468	2,133,893		
29	PROVIDER SUPPORT	143,655,989	55,808,126	159,620,951	62,093,928		
30	TELEMEDICINE	1,161,276					
31	RURAL HEALTH INITIATIVE	8,075,000	8,075,000	8,075,000	8,075,000		
32	<b>TOTAL 2. MEDICAL CONTRACTS</b>	<b>321,130,269</b>	<b>118,672,946</b>	<b>334,741,748</b>	<b>128,277,408</b>		
33							
34	<b>3. MEDICAL ASSISTANCE PAYMENTS</b>						

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	BEHAVIORAL HEALTH SERVICES	64,333,370	19,870,689	75,922,805	22,969,212		
2	CHILDREN'S COMMUNITY CARE	31,179,138	9,123,226	31,191,318	9,431,770		
3	CLINICAL SERVICES	35,823,413	10,473,976	67,702,820	18,859,191		
4	CLTC-COMMUNITY LONG TERM CARE	301,127,200	88,484,368	415,190,867	126,143,322		
5	COORDINATED CARE	3,580,876,610	557,692,129	3,629,302,188	594,886,720		
6	DENTAL SERVICES	161,769,094	45,406,177	168,780,875	49,425,193		
7	DURABLE MEDICAL EQUIPMENT	45,940,436	13,473,552	52,807,395	15,965,178		
8	EPSDT SERVICES	3,585,331	1,029,425	2,681,323	779,416		
9	HOME HEALTH SERVICES	18,758,234	5,525,164	19,883,984	6,026,473		
10	HOSPICE	20,231,610	5,942,425	21,016,078	6,354,180		
11	HOSPITAL SERVICES	665,396,329	103,912,126	661,658,734	114,644,599		
12	LAB & X-RAY SERVICES	19,001,612	5,563,364	13,573,269	4,089,520		
13	MEDICAL PROFESSIONAL SERVICES	37,342,157	10,921,693	36,652,614	11,084,789		
14	MMA PHASED DOWN CONTRIBUTIONS	138,915,615	137,415,615	164,675,900	163,175,900		
15	NURSING HOME SERVICES	718,337,756	206,148,451	712,089,542	210,751,149		
16	OPTIONAL STATE SUPPLEMENT	22,858,647	22,858,647	22,160,118	22,160,118		
17	OSCAP	7,416,545	7,416,545	6,199,576	6,199,576		
18	PACE	18,241,569	5,358,917	23,843,325	7,229,296		
19	PHARMACEUTICAL SERVICES	139,499,070	25,743,157	128,454,847	24,270,797		
20	PHYSICIAN SERVICES	96,524,303	27,006,261	90,928,843	25,352,134		
21	PREMIUMS 100% STATE	23,853,644	23,853,644	29,399,651	29,399,651		
22	PREMIUMS MATCHED	317,477,127	86,618,362	366,766,251	99,471,554		
23	TRANSPORTATION SERVICES	90,888,835	26,696,615	94,224,865	28,568,979		
24	<b>TOTAL 3. MEDICAL</b>	<b>6,559,377,645</b>	<b>1,446,534,528</b>	<b>6,835,107,188</b>	<b>1,597,238,717</b>		
25	<b>ASSISTANCE PAYMENTS</b>						
26							
27	<b>4. ASST PAYMENTS-STATE AGENCIES</b>						
28	DEPT OF EDUCATION	38,822,394		35,370,467			
29	DHEC	1,302,776		1,221,665			
30	DISABILITIES & SPECIAL NEEDS	1,009,956,340	177,413,404	1,127,685,952	221,361,315		
31	MENTAL HEALTH	43,145,962		47,944,654	5,249,346		
32	MUSC	23,658,760	225,086	23,756,597	225,086		
33	USC	6,370		4,297			
34	<b>TOTAL 4. ASST</b>	<b>1,116,892,602</b>	<b>177,638,490</b>	<b>1,235,983,632</b>	<b>226,835,747</b>		

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>PAYMENTS-STATE AGENCIES</b>					
2						
3	<b>5. OTHER ENTITIES ASSIST PAYMENTS</b>					
4	DISPROPORTIONATE SHARE	587,928,622	18,628,621	593,600,000	18,628,621	
5	OTHER ENTITIES FUNDING	4,484,098		4,504,351		
6	<b>TOTAL 5. OTHER ENTITIES ASSIST PAYMENTS</b>	<b>592,412,720</b>	<b>18,628,621</b>	<b>598,104,351</b>	<b>18,628,621</b>	
7						
8						
9	<b>6. MEDICAID ELIGIBILITY</b>					
10	CLASSIFIED POSITIONS	18,672,910	6,928,143	18,672,910	6,928,143	
11		(1,085.89)	(311.04)	(1,085.89)	(311.04)	
12	OTHER PERSONAL SERVICES	8,582,383	2,215,457	8,582,383	2,215,457	
13	OTHER OPERATING EXPENSES	15,962,875	7,058,285	13,359,739	4,363,635	
14	<b>TOTAL 6. MEDICAID ELIGIBILITY</b>	<b>43,218,168</b>	<b>16,201,885</b>	<b>40,615,032</b>	<b>13,507,235</b>	
15		<b>(1,085.89)</b>	<b>(311.04)</b>	<b>(1,085.89)</b>	<b>(311.04)</b>	
16						
17	<b>7. BABYNET</b>					
18	CLASSIFIED POSITIONS	2,753,477	803,477	2,753,477	803,477	
19		(63.00)	(1.00)	(63.00)	(1.00)	
20	OTHER PERSONAL SERVICES	800,000		800,000		
21	OTHER OPERATING EXPENSES	5,627,234	421	6,839,378	3,280,367	
22	CASE SERVICES	39,684,325	18,266,960	46,120,211	18,266,960	
23	<b>TOTAL 7. BABYNET</b>	<b>48,865,036</b>	<b>19,070,858</b>	<b>56,513,066</b>	<b>22,350,804</b>	
24		<b>(63.00)</b>	<b>(1.00)</b>	<b>(63.00)</b>	<b>(1.00)</b>	
25						
26	<b>TOTAL A. HEALTH SERVICES</b>	<b>8,709,308,594</b>	<b>1,805,983,350</b>	<b>9,128,334,106</b>	<b>2,016,007,274</b>	
27		<b>(1,683.02)</b>	<b>(501.03)</b>	<b>(1,683.02)</b>	<b>(501.03)</b>	
28						
29	<b>TOTAL II. PROGRAM AND SERVICES</b>	<b>8,709,308,594</b>	<b>1,805,983,350</b>	<b>9,128,334,106</b>	<b>2,016,007,274</b>	
30		<b>(1,683.02)</b>	<b>(501.03)</b>	<b>(1,683.02)</b>	<b>(501.03)</b>	
31						
32	<b>III. EMPLOYEE BENEFITS</b>					
33	EMPLOYER CONTRIBUTIONS	23,297,944	9,890,475	29,297,944	9,890,475	
34	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>23,297,944</b>	<b>9,890,475</b>	<b>29,297,944</b>	<b>9,890,475</b>	

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL DEPARTMENT OF HEALTH &amp;</b>	<b>8,775,240,987</b>	<b>1,835,143,803</b>	<b>9,202,620,161</b>	<b>2,045,654,303</b>		
2	<b>HUMAN SERVICES</b>	<b>(1,810.03)</b>	<b>(556.18)</b>	<b>(1,810.03)</b>	<b>(556.18)</b>		

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 COMMISSIONERS	249,000	249,000	249,000	249,000		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	15,410,318	6,329,178	15,606,917	6,525,777		
5	(287.95)	(136.33)	(287.95)	(137.90)		
6 UNCLASSIFIED POSITIONS	21,941	21,941	21,941	21,941		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER PERSONAL SERVICES	548,029	378,736	548,029	378,736		
9 OTHER OPERATING EXPENSES	8,317,340	337,230	8,317,340	337,230		
10 <b>TOTAL I. ADMINISTRATION</b>	<b>24,546,628</b>	<b>7,316,085</b>	<b>24,743,227</b>	<b>7,512,684</b>		
11	<b>(289.95)</b>	<b>(138.33)</b>	<b>(289.95)</b>	<b>(139.90)</b>		
12						
<b>13 II. PROGRAMS AND SERVICES</b>						
<b>14 A. WATER QUALITY IMPROVEMENT</b>						
<b>15 1. WATER MANAGEMENT</b>						
16 CLASSIFIED POSITIONS	16,332,835	4,313,519	16,754,129	4,734,813		
17	(252.82)	(67.60)	(252.82)	(72.54)		
18 NEW POSITIONS - ENGINEER/ASSOCIATE			122,646	122,646		
19 ENGINEER II			(2.00)	(2.00)		
20 NEW POSITIONS - ENGINEER/ASSOCIATE			149,226	149,226		
21 ENGINEER III			(2.00)	(2.00)		
22 NEW POSITIONS - PROGRAM			50,394	50,394		
23 COORDINATOR I			(1.00)	(1.00)		
24 UNCLASSIFIED POSITIONS	143,991	143,991	143,991	143,991		
25	(1.00)	(1.00)	(1.00)	(1.00)		
26 OTHER PERSONAL SERVICES	840,923	180,646	840,923	180,646		
27 OTHER OPERATING EXPENSES	14,780,651	2,127,472	16,859,031	2,205,852		
28 SYSTEM UPGRADES	1,500,000	1,500,000	1,500,000	1,500,000		
29 ALLOC MUNICIPALITIES -	890,641		890,641			
30 RESTRICTED						
31 ALLOC COUNTIES - RESTRICTED	8,404		8,404			
32 ALLOC OTHER STATE AGENCIES	534,147		534,147			
33 ALLOC OTHER ENTITIES	3,962,781		3,962,781			
34 ALLOCATIONS TO PLANNING	509,852		509,852			

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
					(5)
					(6)
1	DISTRICTS				
2	<b>TOTAL 1. WATER MANAGEMENT</b>	<b>39,504,225</b>	<b>8,265,628</b>	<b>42,326,165</b>	<b>9,087,568</b>
3		<b>(253.82)</b>	<b>(68.60)</b>	<b>(258.82)</b>	<b>(78.54)</b>
4					
5	<b>2. ENVIRONMENTAL HEALTH</b>				
6	CLASSIFIED POSITIONS	20,531,446	10,565,788	21,940,493	11,974,835
7		(395.52)	(218.08)	(395.52)	(227.87)
8	OTHER PERSONAL SERVICES	2,283,353	728,002	2,283,353	728,002
9	OTHER OPERATING EXPENSES	12,716,090	3,775,757	12,716,090	3,775,757
10	ALLOC OTHER STATE AGENCIES	121,019		121,019	
11	GENERAL FUND TRANSFER	40,000	40,000	40,000	40,000
12	<b>TOTAL 2. ENVIRONMENTAL HEALTH</b>	<b>35,691,908</b>	<b>15,109,547</b>	<b>37,100,955</b>	<b>16,518,594</b>
13		<b>(395.52)</b>	<b>(218.08)</b>	<b>(395.52)</b>	<b>(227.87)</b>
14					
15	<b>TOTAL A. WATER</b>	<b>75,196,133</b>	<b>23,375,175</b>	<b>79,427,120</b>	<b>25,606,162</b>
16	<b>QUALITY IMPROVEMENT</b>	<b>(649.34)</b>	<b>(286.68)</b>	<b>(654.34)</b>	<b>(306.41)</b>
17					
18	<b>B. COASTAL RESOURCE IMPROVEMENT</b>				
19	CLASSIFIED POSITIONS	2,274,095	728,917	2,327,798	782,620
20		(36.30)	(11.13)	(36.30)	(11.77)
21	NEW POSITIONS - ENVIRONMENTAL/HEALTH			367,938	367,938
22	MGR II			(6.00)	(6.00)
23	OTHER PERSONAL SERVICES	81,884	15,544	81,884	15,544
24	OTHER OPERATING EXPENSES	1,850,545	170,449	2,266,146	586,050
25	OCEAN OUTFALLS	2,000,000	2,000,000	2,000,000	2,000,000
26	<b>TOTAL B. COASTAL</b>	<b>6,206,524</b>	<b>2,914,910</b>	<b>7,043,766</b>	<b>3,752,152</b>
27	<b>RESOURCE IMPROVEMENT</b>	<b>(36.30)</b>	<b>(11.13)</b>	<b>(42.30)</b>	<b>(17.77)</b>
28					
29	<b>C. AIR QUALITY IMPROVEMENT</b>				
30	CLASSIFIED POSITIONS	6,782,204	2,171,761	7,646,855	3,036,412
31		(120.00)	(35.39)	(120.00)	(48.13)
32	OTHER PERSONAL SERVICES	153,146	93,396	153,146	93,396
33	OTHER OPERATING EXPENSES	1,368,825	362,702	1,592,415	586,292
34	ALLOC OTHER ENTITIES	1,862,008		1,862,008	

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL C. AIR</b>	<b>10,166,183</b>	<b>2,627,859</b>	<b>11,254,424</b>	<b>3,716,100</b>		
2	<b>QUALITY IMPROVEMENT</b>	<b>(120.00)</b>	<b>(35.39)</b>	<b>(120.00)</b>	<b>(48.13)</b>		
3							
4	<b>D. LAND &amp; WASTE MANAGEMENT</b>						
5	CLASSIFIED POSITIONS	9,568,970	2,054,289	10,244,428	2,729,747		
6		(226.01)	(35.63)	(226.01)	(44.55)		
7	OTHER PERSONAL SERVICES	378,254	60,135	378,254	60,135		
8	OTHER OPERATING EXPENSES	7,839,777	657,124	7,987,351	804,698		
9	ALLOC MUNICIPALITIES -	475,830		475,830			
10	RESTRICTED						
11	ALLOC COUNTIES - RESTRICTED	6,935,510		6,935,510			
12	ALLOC SCHOOL DIST	161,167		161,167			
13	ALLOC OTHER ENTITIES	85,859		85,859			
14	ALLOC PRIVATE SECTOR	64,547		64,547			
15	ALLOCATIONS TO PLANNING	470,000		470,000			
16	DISTRICTS						
17	GENERAL FUND TRANSFER	950,000	950,000	950,000	950,000		
18	AID TO OTHER ENTITIES	3,981,000	3,981,000	3,981,000	3,981,000		
19	<b>TOTAL D. LAND &amp;</b>	<b>30,910,914</b>	<b>7,702,548</b>	<b>31,733,946</b>	<b>8,525,580</b>		
20	<b>WASTE MANAGEMENT</b>	<b>(226.01)</b>	<b>(35.63)</b>	<b>(226.01)</b>	<b>(44.55)</b>		
21							
22	<b>E. FAMILY HEALTH</b>						
23	<b>1. INFECTIOUS DISEASE PREVENTION</b>						
24	CLASSIFIED POSITIONS	24,156,406	11,361,777	24,735,889	11,941,260		
25		(469.52)	(222.28)	(469.52)	(226.26)		
26	UNCLASSIFIED POSITIONS	611,044	343,593	611,044	343,593		
27		(4.96)	(4.70)	(4.96)	(4.70)		
28	OTHER PERSONAL SERVICES	6,355,089	596,481	6,355,089	596,481		
29	OTHER OPERATING EXPENSES	40,670,462	5,911,979	40,670,462	5,911,979		
30	PALMETTO AIDS LIFE SUPPORT	50,000	50,000	50,000	50,000		
31	SCBIO	300,000	300,000	300,000	300,000		
32	CASE SERVICES	14,254,791	4,640,220	14,254,791	4,640,220		
33	ALLOC SCHOOL DIST	50,658		50,658			
34	ALLOC OTHER STATE AGENCIES	5,552,365	178,589	5,552,365	178,589		



SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	ALLOC OTHER ENTITIES	20,572,005		20,572,005	
2	AID TO OTHER ENTITIES	743,456	743,456	743,456	743,456
3	<b>TOTAL 1. INFECTIOUS</b>	<b>113,316,276</b>	<b>24,126,095</b>	<b>113,895,759</b>	<b>24,705,578</b>
4	<b>DISEASE PREVENTION</b>	<b>(474.48)</b>	<b>(226.98)</b>	<b>(474.48)</b>	<b>(230.96)</b>
5					
6	<b>2. MATERNAL/INFANT HEALTH</b>				
7	CLASSIFIED POSITIONS	19,631,073	2,626,472	20,029,562	3,024,961
8		(759.09)	(101.61)	(759.09)	(106.10)
9	UNCLASSIFIED POSITIONS	32,111		32,111	
10		(0.40)		(0.40)	
11	OTHER PERSONAL SERVICES	1,574,203	50,285	1,574,203	50,285
12	OTHER OPERATING EXPENSES	20,266,760	441,667	20,266,760	441,667
13	ABSTINENCE UNTIL MARRIAGE	100,000	100,000	100,000	100,000
14	EMERGING PROGRAMS				
15	CONTINUATION TEEN PREGNANCY	546,972	546,972	546,972	546,972
16	PREVENTION				
17	NEWBORN HEARING SCREENINGS	421,750	421,750	421,750	421,750
18		(3.00)	(3.00)	(3.00)	(3.00)
19	CASE SERVICES	32,085,522	15,005	32,085,522	15,005
20	ALLOC OTHER STATE AGENCIES	379,398		379,398	
21	ALLOC OTHER ENTITIES	2,848,275		2,848,275	
22	AID TO OTHER ENTITIES	497,209	497,209	497,209	497,209
23	<b>TOTAL 2. MATERNAL/INFANT</b>	<b>78,383,273</b>	<b>4,699,360</b>	<b>78,781,762</b>	<b>5,097,849</b>
24	<b>HEALTH</b>	<b>(762.49)</b>	<b>(104.61)</b>	<b>(762.49)</b>	<b>(109.10)</b>
25					
26	<b>3. CHRONIC DISEASE PREVENTION</b>				
27	CLASSIFIED POSITIONS	5,025,085	643,361	5,032,035	650,311
28		(68.12)	(13.05)	(68.12)	(13.17)
29	OTHER PERSONAL SERVICES	1,963,560	51,363	1,963,560	51,363
30	OTHER OPERATING EXPENSES	8,698,045	650,028	8,698,045	650,028
31	SMOKING PREVENTION TRUST	6,124,341		6,124,341	
32		(8.81)		(8.81)	
33	CASE SERVICES	3,656,229	510,304	3,656,229	510,304
34	ALLOC OTHER STATE AGENCIES	2,466,925		2,466,925	

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC OTHER ENTITIES	9,161,279		9,161,279			
2	AID OTHER STATE AGENCIES	1,000,000	1,000,000	1,000,000	1,000,000		
3	AID TO OTHER ENTITIES	134,220	134,220	134,220	134,220		
4	<b>TOTAL 3. CHRONIC</b>	<b>38,229,684</b>	<b>2,989,276</b>	<b>38,236,634</b>	<b>2,996,226</b>		
5	<b>DISEASE PREVENTION</b>	<b>(76.93)</b>	<b>(13.05)</b>	<b>(76.93)</b>	<b>(13.17)</b>		
6							
7	<b>4. ACCESS TO CARE</b>						
8	CLASSIFIED POSITIONS	24,586,487	16,895,453	24,892,672	17,201,638		
9		(442.00)	(323.27)	(442.00)	(324.41)		
10	UNCLASSIFIED POSITIONS	908,102	704,865	908,102	704,865		
11		(6.64)	(5.16)	(6.64)	(5.16)		
12	OTHER PERSONAL SERVICES	9,271,880	1,144,811	9,271,880	1,144,811		
13	OTHER OPERATING EXPENSES	72,240,341	19,623,952	83,240,341	19,623,952		
14	CASE SERVICES	173,148	101	173,148	101		
15	ALLOC COUNTIES - RESTRICTED	288,990		288,990			
16	ALLOC SCHOOL DIST	3,516,795		3,516,795			
17	ALLOC OTHER STATE AGENCIES	230,000		230,000			
18	ALLOC OTHER ENTITIES	287,218		287,218			
19	AID OTHER STATE AGENCIES	5,000	5,000	5,000	5,000		
20	AID TO OTHER ENTITIES	1,238	1,238	1,238	1,238		
21	<b>TOTAL 4. ACCESS TO CARE</b>	<b>111,509,199</b>	<b>38,375,420</b>	<b>122,815,384</b>	<b>38,681,605</b>		
22		<b>(448.64)</b>	<b>(328.43)</b>	<b>(448.64)</b>	<b>(329.57)</b>		
23							
24	<b>5. DRUG CONTROL</b>						
25	CLASSIFIED POSITIONS	3,125,123	455,957	3,125,706	456,540		
26		(33.29)	(5.74)	(33.29)	(5.75)		
27	OTHER PERSONAL SERVICES	51,290	8,290	51,290	8,290		
28	OTHER OPERATING EXPENSES	1,393,452	526,452	1,393,452	526,452		
29	ALLOC OTHER STATE AGENCIES	7,301		7,301			
30	<b>TOTAL 5. DRUG CONTROL</b>	<b>4,577,166</b>	<b>990,699</b>	<b>4,577,749</b>	<b>991,282</b>		
31		<b>(33.29)</b>	<b>(5.74)</b>	<b>(33.29)</b>	<b>(5.75)</b>		
32							
33	<b>6. RAPE VIOLENCE PREVENTION</b>						
34	CLASSIFIED POSITIONS	82,828		82,828			

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(1.00)		(1.00)			
2 OTHER PERSONAL SERVICES	40,998		40,998			
3 OTHER OPERATING EXPENSES	35,523		35,523			
4 CASE SERVICES	8,720	8,720	8,720	8,720		
5 ALLOC OTHER ENTITIES	1,822,137		1,822,137			
6 AID TO OTHER ENTITIES	1,347,969	1,347,969	1,347,969	1,347,969		
7 <b>TOTAL 6. RAPE</b>	<b>3,338,175</b>	<b>1,356,689</b>	<b>3,338,175</b>	<b>1,356,689</b>		
8 <b>VIOLENCE PREVENTION</b>	<b>(1.00)</b>		<b>(1.00)</b>			
9						
10 <b>7. INDEPENDENT LIVING</b>						
11 CLASSIFIED POSITIONS	3,246,931	981,269	3,334,407	1,068,745		
12	(66.74)	(18.71)	(66.74)	(19.49)		
13 OTHER PERSONAL SERVICES	237,584	40,943	237,584	40,943		
14 OTHER OPERATING EXPENSES	4,595,690	1,466,022	4,595,690	1,466,022		
15 SICKLE CELL PROF EDUCATION	100,000	100,000	100,000	100,000		
16 CASE SERVICES	10,434,135	2,822,996	10,434,135	2,822,996		
17 ALLOC OTHER ENTITIES	50,000		50,000			
18 AID OTHER STATE AGENCIES	1,395	1,395	1,395	1,395		
19 AID TO OTHER ENTITIES	99,214	99,214	99,214	99,214		
20 <b>TOTAL 7. INDEPENDENT LIVING</b>	<b>18,764,949</b>	<b>5,511,839</b>	<b>18,852,425</b>	<b>5,599,315</b>		
21	<b>(66.74)</b>	<b>(18.71)</b>	<b>(66.74)</b>	<b>(19.49)</b>		
22						
23 <b>TOTAL E. FAMILY HEALTH</b>	<b>368,118,722</b>	<b>78,049,378</b>	<b>380,497,888</b>	<b>79,428,544</b>		
24	<b>(1,863.57)</b>	<b>(697.52)</b>	<b>(1,863.57)</b>	<b>(708.04)</b>		
25						
26 <b>F. HEALTH CARE STANDARDS</b>						
27 <b>1. FACILITY &amp; SRVC DEVELOPMENT</b>						
28 CLASSIFIED POSITIONS	848,001	442,001	854,317	448,317		
29	(10.89)	(6.43)	(10.89)	(6.51)		
30 OTHER PERSONAL SERVICES	29,832	12,332	29,832	12,332		
31 OTHER OPERATING EXPENSES	1,579,713	118,693	1,579,713	118,693		
32 <b>TOTAL 1. FACILITY &amp;</b>	<b>2,457,546</b>	<b>573,026</b>	<b>2,463,862</b>	<b>579,342</b>		
33 <b>SRVC DEVELOPMENT</b>	<b>(10.89)</b>	<b>(6.43)</b>	<b>(10.89)</b>	<b>(6.51)</b>		
34						

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>2. FACILITY LICENSING</b>						
2	CLASSIFIED POSITIONS	3,368,061	1,840,176	3,650,196	2,122,311		
3		(69.57)	(39.65)	(69.57)	(41.90)		
4	UNCLASSIFIED POSITIONS	139,901	139,901	139,901	139,901		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	OTHER PERSONAL SERVICES	170,922	83,422	170,922	83,422		
7	OTHER OPERATING EXPENSES	2,150,590	924,259	2,150,590	924,259		
8	CASE SERVICES	4,000		4,000			
9	<b>TOTAL 2. FACILITY LICENSING</b>	<b>5,833,474</b>	<b>2,987,758</b>	<b>6,115,609</b>	<b>3,269,893</b>		
10		<b>(70.57)</b>	<b>(40.65)</b>	<b>(70.57)</b>	<b>(42.90)</b>		
11							
12	<b>3. CERTIFICATION</b>						
13	CLASSIFIED POSITIONS	5,390,131		5,565,150	175,019		
14		(56.79)	(0.04)	(56.79)	(2.54)		
15	OTHER PERSONAL SERVICES	275,688		275,688			
16	OTHER OPERATING EXPENSES	5,378,334		5,378,334			
17	<b>TOTAL 3. CERTIFICATION</b>	<b>11,044,153</b>		<b>11,219,172</b>	<b>175,019</b>		
18		<b>(56.79)</b>	<b>(0.04)</b>	<b>(56.79)</b>	<b>(2.54)</b>		
19							
20	<b>4. EMERGENCY MEDICAL SERVICES</b>						
21	CLASSIFIED POSITIONS	657,202	564,821	658,228	565,847		
22		(14.20)	(12.65)	(14.20)	(12.67)		
23	OTHER PERSONAL SERVICES	63,677	35,752	63,677	35,752		
24	OTHER OPERATING EXPENSES	1,019,926	665,687	1,019,926	665,687		
25	TRAUMA CENTER FUND	2,268,886	2,268,886	2,268,886	2,268,886		
26		(2.00)	(2.00)	(2.00)	(2.00)		
27	CASE SERVICES	95,116	95,116	95,116	95,116		
28	ALLOC COUNTIES - RESTRICTED	59,882		59,882			
29	ALLOC ENTITIES - AID TO	575,000		575,000			
30	EMS REGIONAL						
31	AID TO COUNTIES - RESTRICTED	536,382	536,382	536,382	536,382		
32	AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579		
33	AID TO OTHER ENTITIES	147,500	147,500	147,500	147,500		
34	<b>TOTAL 4. EMERGENCY</b>	<b>5,588,150</b>	<b>4,478,723</b>	<b>5,589,176</b>	<b>4,479,749</b>		

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>MEDICAL SERVICES</b>	<b>(16.20)</b>	<b>(14.65)</b>	<b>(16.20)</b>	<b>(14.67)</b>
2					
3	<b>TOTAL F. HEALTH</b>	<b>24,923,323</b>	<b>8,039,507</b>	<b>25,387,819</b>	<b>8,504,003</b>
4	<b>CARE STANDARDS</b>	<b>(154.45)</b>	<b>(61.77)</b>	<b>(154.45)</b>	<b>(66.62)</b>
5					
6	<b>G. HLTH SURVEILLANCE SUPPORT</b>				
7	<b>1. HEALTH LABORATORY</b>				
8	CLASSIFIED POSITIONS	5,346,228	1,319,937	5,352,877	1,326,586
9		(86.54)	(24.20)	(86.54)	(24.23)
10	OTHER PERSONAL SERVICES	978,845	79,915	978,845	79,915
11	OTHER OPERATING EXPENSES	21,352,869	720,055	21,352,869	720,055
12	PERMANENT IMPROVEMENTS	1,610,000		1,610,000	
13	ALLOC OTHER STATE AGENCIES	3,000		3,000	
14	<b>TOTAL 1. HEALTH LABORATORY</b>	<b>29,290,942</b>	<b>2,119,907</b>	<b>29,297,591</b>	<b>2,126,556</b>
15		<b>(86.54)</b>	<b>(24.20)</b>	<b>(86.54)</b>	<b>(24.23)</b>
16					
17	<b>2. VITAL RECORDS</b>				
18	CLASSIFIED POSITIONS	3,557,526	136,026	3,557,526	136,026
19		(110.68)	(1.73)	(110.68)	(1.73)
20	OTHER PERSONAL SERVICES	563,921	178	563,921	178
21	OTHER OPERATING EXPENSES	2,760,110	90,718	2,760,110	90,718
22	<b>TOTAL 2. VITAL RECORDS</b>	<b>6,881,557</b>	<b>226,922</b>	<b>6,881,557</b>	<b>226,922</b>
23		<b>(110.68)</b>	<b>(1.73)</b>	<b>(110.68)</b>	<b>(1.73)</b>
24					
25	<b>TOTAL G. HLTH</b>	<b>36,172,499</b>	<b>2,346,829</b>	<b>36,179,148</b>	<b>2,353,478</b>
26	<b>SURVEILLANCE SUPPORT</b>	<b>(197.22)</b>	<b>(25.93)</b>	<b>(197.22)</b>	<b>(25.96)</b>
27					
28	<b>TOTAL II. PROGRAMS</b>	<b>551,694,298</b>	<b>125,056,206</b>	<b>571,524,111</b>	<b>131,886,019</b>
29	<b>AND SERVICES</b>	<b>(3,246.89)</b>	<b>(1,154.05)</b>	<b>(3,257.89)</b>	<b>(1,217.48)</b>
30					
31	<b>III. EMPLOYEE BENEFITS</b>				
32	EMPLOYER CONTRIBUTIONS	89,186,401	26,015,104	91,121,289	27,949,992
33	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>89,186,401</b>	<b>26,015,104</b>	<b>91,121,289</b>	<b>27,949,992</b>
34					

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL DEPARTMENT OF HEALTH &amp;</b>	<b>665,427,327</b>	<b>158,387,395</b>	<b>687,388,627</b>	<b>167,348,695</b>		
2	<b>ENVIRONMENTAL CONTROL</b>	<b>(3,536.84)</b>	<b>(1,292.38)</b>	<b>(3,547.84)</b>	<b>(1,357.38)</b>		

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. GENERAL ADMINISTRATION</b>						
2 COMMISSIONERS	272,594	272,594	272,594	272,594		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	4,604,436	4,071,241	4,604,436	4,071,241		
5	(75.00)	(72.00)	(75.00)	(72.00)		
6 UNCLASSIFIED POSITIONS	811,864	705,210	811,864	705,210		
7	(4.00)	(4.00)	(4.00)	(4.00)		
8 OTHER PERSONAL SERVICES	318,386	158,279	318,386	158,279		
9 OTHER OPERATING EXPENSES	2,566,529	961,617	2,566,529	961,617		
10 CASE SERVICES	2,140,250	2,140,250	2,140,250	2,140,250		
11 <b>TOTAL I. GENERAL</b>	<b>10,714,059</b>	<b>8,309,191</b>	<b>10,714,059</b>	<b>8,309,191</b>		
12 <b>ADMINISTRATION</b>	<b>(80.00)</b>	<b>(77.00)</b>	<b>(80.00)</b>	<b>(77.00)</b>		
13						
<b>14 II. PROGRAMS AND SERVICES</b>						
<b>15 A. COMMUNITY MENTAL HEALTH</b>						
<b>16 1. MENTAL HEALTH CENTERS</b>						
17 CLASSIFIED POSITIONS	104,059,365	54,311,604	113,414,362	63,666,601		
18	(2,331.84)	(1,222.57)	(2,331.84)	(1,222.57)		
19 UNCLASSIFIED POSITIONS	13,987,684	8,050,927	13,987,684	8,050,927		
20	(105.42)	(64.74)	(105.42)	(64.74)		
21 OTHER PERSONAL SERVICES	5,316,304	2,566,467	6,316,681	3,566,844		
22 OTHER OPERATING EXPENSES	48,966,394	1,806,181	50,110,697	2,950,484		
23 CASE SERVICES	9,105,893	4,091,389	10,040,893	5,026,389		
24 <b>TOTAL 1. MENTAL</b>	<b>181,435,640</b>	<b>70,826,568</b>	<b>193,870,317</b>	<b>83,261,245</b>		
25 <b>HEALTH CENTERS</b>	<b>(2,437.26)</b>	<b>(1,287.31)</b>	<b>(2,437.26)</b>	<b>(1,287.31)</b>		
26						
<b>27 2. PROJECTS &amp; GRANTS</b>						
28 CLASSIFIED POSITIONS	635,862	185,960	635,862	185,960		
29	(26.00)	(16.00)	(26.00)	(16.00)		
30 UNCLASSIFIED POSITIONS	983,430	848,892	983,430	848,892		
31	(17.24)	(8.20)	(17.24)	(8.20)		
32 OTHER PERSONAL SERVICES	568,430	116,430	568,430	116,430		
33 OTHER OPERATING EXPENSES	12,384,553	1,823,304	12,384,553	1,823,304		
34 ALLIANCE FOR THE MENTALLY ILL	50,000		50,000			

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	SC SHARE	250,000		250,000			
2	CASE SERVICES	1,584,961	599,961	1,584,961	599,961		
3	<b>TOTAL 2. PROJECTS &amp; GRANTS</b>	<b>16,457,236</b>	<b>3,574,547</b>	<b>16,457,236</b>	<b>3,574,547</b>		
4		(43.24)	(24.20)	(43.24)	(24.20)		
5							
6	<b>TOTAL A. COMMUNITY MENTAL HEALTH</b>	<b>197,892,876</b>	<b>74,401,115</b>	<b>210,327,553</b>	<b>86,835,792</b>		
7		(2,480.50)	(1,311.51)	(2,480.50)	(1,311.51)		
8							
9	<b>B. INPATIENT MENTAL HEALTH</b>						
10	<b>1. BRYAN PSYCHIATRIC HOSPITAL</b>						
11	<b>A. BRYAN CIVIL</b>						
12	CLASSIFIED POSITIONS	15,369,071	9,268,055	19,740,330	13,639,314		
13		(317.84)	(215.95)	(317.84)	(215.95)		
14	UNCLASSIFIED POSITIONS	1,283,524	830,814	1,283,524	830,814		
15		(14.71)	(5.08)	(14.71)	(5.08)		
16	OTHER PERSONAL SERVICES	3,202,471	939,100	3,202,471	939,100		
17	OTHER OPERATING EXPENSES	9,532,733	3,345	10,482,317	952,929		
18	CASE SERVICES	421,202	156,655	421,202	156,655		
19	<b>TOTAL A. BRYAN CIVIL</b>	<b>29,809,001</b>	<b>11,197,969</b>	<b>35,129,844</b>	<b>16,518,812</b>		
20		(332.55)	(221.03)	(332.55)	(221.03)		
21							
22	<b>B. BRYAN FORENSICS</b>						
23	CLASSIFIED POSITIONS	7,046,786	5,832,226	7,281,544	6,066,984		
24		(166.38)	(138.38)	(166.38)	(138.38)		
25	UNCLASSIFIED POSITIONS	2,787,152	1,650,087	2,787,152	1,650,087		
26		(13.64)	(8.13)	(13.64)	(8.13)		
27	OTHER PERSONAL SERVICES	496,791	378,000	496,791	378,000		
28	OTHER OPERATING EXPENSES	4,864,738	645,626	4,864,738	645,626		
29	CASE SERVICES	20,538,893	12,670,161	20,538,893	12,670,161		
30	<b>TOTAL B. BRYAN FORENSICS</b>	<b>35,734,360</b>	<b>21,176,100</b>	<b>35,969,118</b>	<b>21,410,858</b>		
31		(180.02)	(146.51)	(180.02)	(146.51)		
32							
33	<b>C. BRYAN CHILD &amp; ADOLESCENT (HALL INSTITUTE)</b>						
34	CLASSIFIED POSITIONS	5,735,429	4,466,646	6,031,752	4,762,969		



SECTION 35  
DEPARTMENT OF MENTAL HEALTH

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(191.88)	(115.61)	(191.88)	(115.61)		
2 UNCLASSIFIED POSITIONS	1,116,070	163,000	1,116,070	163,000		
3	(13.93)	(5.93)	(13.93)	(5.93)		
4 OTHER PERSONAL SERVICES	1,437,801	446,477	1,437,801	446,477		
5 OTHER OPERATING EXPENSES	2,159,735		2,159,735			
6 CASE SERVICES	75,534	12,000	75,534	12,000		
7 <b>TOTAL C. BRYAN CHILD &amp;</b>	<b>10,524,569</b>	<b>5,088,123</b>	<b>10,820,892</b>	<b>5,384,446</b>		
8 <b>ADOLESCENT (HALL INSTITUTE)</b>	<b>(205.81)</b>	<b>(121.54)</b>	<b>(205.81)</b>	<b>(121.54)</b>		
9						
10 <b>TOTAL 1. BRYAN</b>	<b>76,067,930</b>	<b>37,462,192</b>	<b>81,919,854</b>	<b>43,314,116</b>		
11 <b>PSYCHIATRIC HOSPITAL</b>	<b>(718.38)</b>	<b>(489.08)</b>	<b>(718.38)</b>	<b>(489.08)</b>		
12						
13 <b>2. HARRIS PSYCHIATRIC HOSPITAL</b>						
14 CLASSIFIED POSITIONS	12,336,017	7,873,137	13,516,867	9,053,987		
15	(305.55)	(175.55)	(305.55)	(175.55)		
16 UNCLASSIFIED POSITIONS	2,240,720	822,318	2,240,720	822,318		
17	(13.49)	(6.60)	(13.49)	(6.60)		
18 OTHER PERSONAL SERVICES	1,618,339	430,000	1,618,339	430,000		
19 OTHER OPERATING EXPENSES	7,560,020	90,500	7,560,020	90,500		
20 CASE SERVICES	494,850	178,500	494,850	178,500		
21 <b>TOTAL 2. HARRIS</b>	<b>24,249,946</b>	<b>9,394,455</b>	<b>25,430,796</b>	<b>10,575,305</b>		
22 <b>PSYCHIATRIC HOSPITAL</b>	<b>(319.04)</b>	<b>(182.15)</b>	<b>(319.04)</b>	<b>(182.15)</b>		
23						
24 <b>3. MEDICAL CLINICS</b>						
25 CLASSIFIED POSITIONS	1,389,082	1,196,599	1,417,194	1,224,711		
26	(30.20)	(25.20)	(30.20)	(25.20)		
27 UNCLASSIFIED POSITIONS	457,373	360,348	457,373	360,348		
28	(5.00)	(3.00)	(5.00)	(3.00)		
29 OTHER PERSONAL SERVICES	168,863	13,898	168,863	13,898		
30 OTHER OPERATING EXPENSES	1,137,196	359,762	1,455,196	677,762		
31 CASE SERVICES	25,000	6,000	25,000	6,000		
32 <b>TOTAL 3. MEDICAL CLINICS</b>	<b>3,177,514</b>	<b>1,936,607</b>	<b>3,523,626</b>	<b>2,282,719</b>		
33	<b>(35.20)</b>	<b>(28.20)</b>	<b>(35.20)</b>	<b>(28.20)</b>		
34						

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL B. INPATIENT</b>	<b>103,495,390</b>	<b>48,793,254</b>	<b>110,874,276</b>	<b>56,172,140</b>		
2	<b>MENTAL HEALTH</b>	<b>(1,072.62)</b>	<b>(699.43)</b>	<b>(1,072.62)</b>	<b>(699.43)</b>		
3							
4	<b>C. ADDICTIONS</b>						
5	CLASSIFIED POSITIONS	7,708,060	6,613,326	8,208,048	7,113,314		
6		(153.39)	(141.88)	(153.39)	(141.88)		
7	UNCLASSIFIED POSITIONS	682,368	356,938	682,368	356,938		
8		(7.48)	(6.48)	(7.48)	(6.48)		
9	OTHER PERSONAL SERVICES	1,477,507	898,507	1,477,507	898,507		
10	OTHER OPERATING EXPENSES	3,343,843	800,000	3,343,843	800,000		
11	CASE SERVICES	190,250	35,000	190,250	35,000		
12	<b>TOTAL C. ADDICTIONS</b>	<b>13,402,028</b>	<b>8,703,771</b>	<b>13,902,016</b>	<b>9,203,759</b>		
13		<b>(160.87)</b>	<b>(148.36)</b>	<b>(160.87)</b>	<b>(148.36)</b>		
14							
15	<b>D. CLINICAL &amp; SUPPORT SERVICES</b>						
16	<b>1. ADMINISTRATIVE SERVICES</b>						
17	CLASSIFIED POSITIONS	14,536,423	13,538,300	14,696,607	13,698,484		
18		(288.26)	(279.51)	(288.26)	(279.51)		
19	UNCLASSIFIED POSITIONS	283,964	247,222	283,964	247,222		
20		(3.50)	(3.50)	(3.50)	(3.50)		
21	OTHER PERSONAL SERVICES	602,752	550,752	602,752	550,752		
22	OTHER OPERATING EXPENSES	14,482,580	8,188,481	14,482,580	8,188,481		
23	CASE SERVICES	125,000		125,000			
24	<b>TOTAL 1. ADMINISTRATIVE SERVICES</b>	<b>30,030,719</b>	<b>22,524,755</b>	<b>30,190,903</b>	<b>22,684,939</b>		
25		<b>(291.76)</b>	<b>(283.01)</b>	<b>(291.76)</b>	<b>(283.01)</b>		
26							
27	<b>2. PUBLIC SAFETY DIVISION</b>						
28	CLASSIFIED POSITIONS	2,243,025	1,803,378	2,243,025	1,803,378		
29		(49.00)	(39.00)	(49.00)	(39.00)		
30	OTHER PERSONAL SERVICES	131,465	50,000	131,465	50,000		
31	OTHER OPERATING EXPENSES	1,119,486	146,305	1,119,486	146,305		
32	<b>TOTAL 2. PUBLIC SAFETY DIVISION</b>	<b>3,493,976</b>	<b>1,999,683</b>	<b>3,493,976</b>	<b>1,999,683</b>		
33		<b>(49.00)</b>	<b>(39.00)</b>	<b>(49.00)</b>	<b>(39.00)</b>		
34							

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 3. NUTRITIONAL</b>						
2 CLASSIFIED POSITIONS	2,042,640	1,792,640	2,139,414	1,889,414		
3	(61.97)	(61.97)	(61.97)	(61.97)		
4 OTHER PERSONAL SERVICES	328,361	78,361	328,361	78,361		
5 OTHER OPERATING EXPENSES	3,734,526	1,994,950	3,734,526	1,994,950		
6 <b>TOTAL 3. NUTRITIONAL</b>	<b>6,105,527</b>	<b>3,865,951</b>	<b>6,202,301</b>	<b>3,962,725</b>		
7	<b>(61.97)</b>	<b>(61.97)</b>	<b>(61.97)</b>	<b>(61.97)</b>		
8						
<b>9 4. TRAINING &amp; RESEARCH</b>						
10 CLASSIFIED POSITIONS	2,167,525	1,967,525	2,307,162	2,107,162		
11	(27.63)	(27.63)	(27.63)	(27.63)		
12 UNCLASSIFIED POSITIONS	102,000	102,000	102,000	102,000		
13	(0.34)	(0.34)	(0.34)	(0.34)		
14 OTHER PERSONAL SERVICES	70,000	20,000	70,000	20,000		
15 OTHER OPERATING EXPENSES	1,219,879	719,879	1,219,879	719,879		
16 <b>TOTAL 4. TRAINING &amp; RESEARCH</b>	<b>3,559,404</b>	<b>2,809,404</b>	<b>3,699,041</b>	<b>2,949,041</b>		
17	<b>(27.97)</b>	<b>(27.97)</b>	<b>(27.97)</b>	<b>(27.97)</b>		
18						
19 <b>TOTAL D. CLINICAL &amp;</b>	<b>43,189,626</b>	<b>31,199,793</b>	<b>43,586,221</b>	<b>31,596,388</b>		
20 <b>SUPPORT SERVICES</b>	<b>(430.70)</b>	<b>(411.95)</b>	<b>(430.70)</b>	<b>(411.95)</b>		
21						
<b>22 E. LONG TERM CARE</b>						
<b>23 1. STONE PAVILION</b>						
24 CLASSIFIED POSITIONS	5,267,215	3,266,496	6,231,253	4,230,534		
25	(86.75)	(70.85)	(86.75)	(70.85)		
26 UNCLASSIFIED POSITIONS	178,200	98,200	178,200	98,200		
27	(3.50)	(3.50)	(3.50)	(3.50)		
28 OTHER PERSONAL SERVICES	2,172,711	642,282	2,172,711	642,282		
29 OTHER OPERATING EXPENSES	3,115,139	74,368	3,214,826	174,055		
30 CASE SERVICES	76,503	8,500	76,503	8,500		
31 <b>TOTAL 1. STONE PAVILION</b>	<b>10,809,768</b>	<b>4,089,846</b>	<b>11,873,493</b>	<b>5,153,571</b>		
32	<b>(90.25)</b>	<b>(74.35)</b>	<b>(90.25)</b>	<b>(74.35)</b>		
33						
34 <b>2. CAMPBELL VETERANS HOME</b>						

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	145,528	135,528	145,528	135,528		
2		(4.10)	(4.10)	(4.10)	(4.10)		
3	UNCLASSIFIED POSITIONS	16,200	16,200	16,200	16,200		
4		(0.05)	(0.05)	(0.05)	(0.05)		
5	OTHER OPERATING EXPENSES	204,000	34,000	204,000	34,000		
6	CASE SERVICES	19,748,357	5,460,363	22,840,357	8,552,363		
7	<b>TOTAL 2. CAMPBELL</b>	<b>20,114,085</b>	<b>5,646,091</b>	<b>23,206,085</b>	<b>8,738,091</b>		
8	<b>VETERANS HOME</b>	<b>(4.15)</b>	<b>(4.15)</b>	<b>(4.15)</b>	<b>(4.15)</b>		
9							
10	<b>3. VETERANS' VICTORY HOUSE</b>						
11	CLASSIFIED POSITIONS	127,954	117,954	127,954	117,954		
12		(1.10)	(1.10)	(1.10)	(1.10)		
13	UNCLASSIFIED POSITIONS	16,200	16,200	16,200	16,200		
14		(0.05)	(0.05)	(0.05)	(0.05)		
15	OTHER OPERATING EXPENSES	622,121	232,000	622,121	232,000		
16	CASE SERVICES	20,097,272	8,161,663	20,097,272	8,161,663		
17	<b>TOTAL 3. VETERANS'</b>	<b>20,863,547</b>	<b>8,527,817</b>	<b>20,863,547</b>	<b>8,527,817</b>		
18	<b>VICTORY HOUSE</b>	<b>(1.15)</b>	<b>(1.15)</b>	<b>(1.15)</b>	<b>(1.15)</b>		
19							
20	<b>4. RODDEY PAVILION (TUCKER CENTER)</b>						
21	CLASSIFIED POSITIONS	12,876,804	6,934,732	14,983,421	9,041,349		
22		(265.85)	(138.67)	(265.85)	(138.67)		
23	UNCLASSIFIED POSITIONS	1,006,679	231,679	1,006,679	231,679		
24		(7.88)	(4.88)	(7.88)	(4.88)		
25	OTHER PERSONAL SERVICES	2,758,483	270,359	2,758,483	270,359		
26	OTHER OPERATING EXPENSES	6,409,578		6,409,578			
27	CASE SERVICES	322,653	11,000	322,653	11,000		
28	<b>TOTAL 4. RODDEY PAVILION</b>	<b>23,374,197</b>	<b>7,447,770</b>	<b>25,480,814</b>	<b>9,554,387</b>		
29	<b>(TUCKER CENTER)</b>	<b>(273.73)</b>	<b>(143.55)</b>	<b>(273.73)</b>	<b>(143.55)</b>		
30							
31	<b>5. VETERANS VILLAGE</b>						
32	CLASSIFIED POSITIONS	279,969	279,969	292,785	292,785		
33		(4.05)	(4.05)	(4.05)	(4.05)		
34	UNCLASSIFIED POSITIONS	16,200	16,200	16,200	16,200		

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(0.05)	(0.05)	(0.05)	(0.05)		
2 OTHER OPERATING EXPENSES	60,000		60,000			
3 CASE SERVICES	12,525,544	7,210,544	14,099,544	8,784,544		
4 <b>TOTAL 5. VETERANS VILLAGE</b>	<b>12,881,713</b>	<b>7,506,713</b>	<b>14,468,529</b>	<b>9,093,529</b>		
5	<b>(4.10)</b>	<b>(4.10)</b>	<b>(4.10)</b>	<b>(4.10)</b>		
6						
7 <b>6. PALMETTO PATRIOTS HOME</b>						
8 CLASSIFIED POSITIONS	109,969	109,969	109,969	109,969		
9	(4.05)	(4.05)	(4.05)	(4.05)		
10 UNCLASSIFIED POSITIONS	16,200	16,200	16,200	16,200		
11	(0.05)	(0.05)	(0.05)	(0.05)		
12 OTHER OPERATING EXPENSES	60,000		60,000			
13 CASE SERVICES	12,819,470	7,504,470	14,158,470	8,843,470		
14 <b>TOTAL 6. PALMETTO</b>	<b>13,005,639</b>	<b>7,630,639</b>	<b>14,344,639</b>	<b>8,969,639</b>		
15 <b>PATRIOTS HOME</b>	<b>(4.10)</b>	<b>(4.10)</b>	<b>(4.10)</b>	<b>(4.10)</b>		
16						
17 <b>TOTAL E. LONG TERM CARE</b>	<b>101,048,949</b>	<b>40,848,876</b>	<b>110,237,107</b>	<b>50,037,034</b>		
18	<b>(377.48)</b>	<b>(231.40)</b>	<b>(377.48)</b>	<b>(231.40)</b>		
19						
20 <b>F. SEXUAL PREDATOR TREATMENT PGM</b>						
21 CLASSIFIED POSITIONS	1,534,830	1,434,830	1,624,315	1,524,315		
22	(26.74)	(26.74)	(26.74)	(26.74)		
23 UNCLASSIFIED POSITIONS	146,000	146,000	146,000	146,000		
24	(1.00)	(1.00)	(1.00)	(1.00)		
25 OTHER PERSONAL SERVICES	80,000	30,000	80,000	30,000		
26 OTHER OPERATING EXPENSES	1,107,897	507,897	1,198,754	598,754		
27 LEASE PAYMENT TO SFAA	2,763,472	2,763,472	2,763,472	2,763,472		
28 CASE SERVICES	17,840,287	17,040,287	19,110,085	18,310,085		
29 <b>TOTAL F. SEXUAL PREDATOR</b>	<b>23,472,486</b>	<b>21,922,486</b>	<b>24,922,626</b>	<b>23,372,626</b>		
30 <b>TREATMENT PGM</b>	<b>(27.74)</b>	<b>(27.74)</b>	<b>(27.74)</b>	<b>(27.74)</b>		
31						
32 <b>TOTAL II. PROGRAMS</b>	<b>482,501,355</b>	<b>225,869,295</b>	<b>513,849,799</b>	<b>257,217,739</b>		
33 <b>AND SERVICES</b>	<b>(4,549.91)</b>	<b>(2,830.39)</b>	<b>(4,549.91)</b>	<b>(2,830.39)</b>		
34						

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>III. EMPLOYEE BENEFITS</b>						
2	EMPLOYER CONTRIBUTIONS	106,145,978	64,680,793	114,036,534	72,571,349		
3	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>106,145,978</b>	<b>64,680,793</b>	<b>114,036,534</b>	<b>72,571,349</b>		
4							
5	<b>TOTAL DEPARTMENT OF</b>	<b>599,361,392</b>	<b>298,859,279</b>	<b>638,600,392</b>	<b>338,098,279</b>		
6	<b>MENTAL HEALTH</b>	<b>(4,629.91)</b>	<b>(2,907.39)</b>	<b>(4,629.91)</b>	<b>(2,907.39)</b>		

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	COMMISSIONERS	168,059	168,059	168,059	168,059		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	5,001,432	4,753,295	5,001,432	4,753,295		
5		(106.00)	(101.00)	(106.00)	(101.00)		
6	OTHER PERSONAL SERVICES	362,637	200,000	362,637	200,000		
7	OTHER OPERATING EXPENSES	3,531,871		3,606,871	48,000		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>9,063,999</b>	<b>5,121,354</b>	<b>9,138,999</b>	<b>5,169,354</b>		
9		<b>(107.00)</b>	<b>(102.00)</b>	<b>(107.00)</b>	<b>(102.00)</b>		
10							
11	<b>II. PROGRAM &amp; SERVICES</b>						
12	<b>A. PREVENTION PROGRAM</b>						
13	OTHER OPERATING EXPENSES	307,098	50,000	307,098	50,000		
14	GREENWOOD GENETIC CENTER	15,685,571	5,434,300	15,685,571	5,434,300		
15	<b>TOTAL A. PREVENTION PROGRAM</b>	<b>15,992,669</b>	<b>5,484,300</b>	<b>15,992,669</b>	<b>5,484,300</b>		
16							
17	<b>B. INTELLECTUAL DISABILITY FAMILY SUPPORT</b>						
18	<b>1. CHILDREN'S SERVICES</b>						
19	CLASSIFIED POSITIONS	125,439	125,439	125,439	125,439		
20		(2.00)	(2.00)	(2.00)	(2.00)		
21	OTHER OPERATING EXPENSES	26,933,376	5,345,606	26,933,376	5,345,606		
22	<b>TOTAL 1. CHILDREN'S SERVICES</b>	<b>27,058,815</b>	<b>5,471,045</b>	<b>27,058,815</b>	<b>5,471,045</b>		
23		<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>		
24							
25	<b>2. IN-HOME FAMILY SUPPORTS</b>						
26	CLASSIFIED POSITIONS	927,052	648,142	927,052	648,142		
27		(20.00)	(14.00)	(20.00)	(14.00)		
28	OTHER OPERATING EXPENSES	58,365,259	4,210,025	55,865,259	1,710,025		
29	CASE SERVICES	300,000		300,000			
30	<b>TOTAL 2. IN-HOME FAMILY SUPPORTS</b>	<b>59,592,311</b>	<b>4,858,167</b>	<b>57,092,311</b>	<b>2,358,167</b>		
31	<b>FAMILY SUPPORTS</b>	<b>(20.00)</b>	<b>(14.00)</b>	<b>(20.00)</b>	<b>(14.00)</b>		
32							
33	<b>3. ADULT DEVELOP &amp; SUPPORT EMPLOYMENT</b>						
34	OTHER OPERATING EXPENSES	67,337,876	1,354,344	67,337,876	1,354,344		

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	150,000	150,000	150,000	150,000		
2	<b>TOTAL 3. ADULT DEVELOP &amp; SUPPORT EMPLOYMENT</b>	<b>67,487,876</b>	<b>1,504,344</b>	<b>67,487,876</b>	<b>1,504,344</b>		
3							
4							
5	<b>4. SERVICE COORDINATION</b>						
6	CLASSIFIED POSITIONS	309,964	261,434	604,964	450,234		
7		(11.00)	(10.00)	(11.00)	(10.00)		
8	OTHER PERSONAL SERVICES	140,000	140,000	140,000	140,000		
9	OTHER OPERATING EXPENSES	17,181,861	1,091,098	17,231,861	1,123,098		
10	CASE SERVICES	50,000		50,000			
11	<b>TOTAL 4. SERVICE COORDINATION</b>	<b>17,681,825</b>	<b>1,492,532</b>	<b>18,026,825</b>	<b>1,713,332</b>		
12		<b>(11.00)</b>	<b>(10.00)</b>	<b>(11.00)</b>	<b>(10.00)</b>		
13							
14	<b>TOTAL B. INTELLECTUAL DISABILITY</b>	<b>171,820,827</b>	<b>13,326,088</b>	<b>169,665,827</b>	<b>11,046,888</b>		
15	<b>FAMILY SUPPORT</b>	<b>(33.00)</b>	<b>(26.00)</b>	<b>(33.00)</b>	<b>(26.00)</b>		
16							
17	<b>C. AUTISM FAMILY SUPPORT PROGRAM</b>						
18	<b>1. AUTISM FAMILY SUPPORT SRVCS</b>						
19	CLASSIFIED POSITIONS	136,496	136,496	136,496	136,496		
20		(7.00)	(7.00)	(7.00)	(7.00)		
21	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
22	OTHER OPERATING EXPENSES	14,630,330	683,358	14,630,330	683,358		
23	CASE SERVICES	12,000		12,000			
24	<b>TOTAL 1. AUTISM FAMILY SUPPORT SRVCS</b>	<b>14,788,826</b>	<b>829,854</b>	<b>14,788,826</b>	<b>829,854</b>		
25		<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>		
26							
27	<b>TOTAL C. AUTISM FAMILY SUPPORT PROGRAM</b>	<b>14,788,826</b>	<b>829,854</b>	<b>14,788,826</b>	<b>829,854</b>		
28		<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>		
29							
30	<b>D. HEAD &amp; SPINAL CORD INJURY FAM SUPP</b>						
31	CLASSIFIED POSITIONS	457,926	397,926	457,926	397,926		
32		(8.00)	(6.00)	(8.00)	(6.00)		
33	OTHER OPERATING EXPENSES	23,619,670	5,998,836	23,619,670	5,998,836		
34	CASE SERVICES	1,600,000	100,000	1,600,000	100,000		



SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL D. HEAD &amp; SPINAL CORD</b>	<b>25,677,596</b>	<b>6,496,762</b>	<b>25,677,596</b>	<b>6,496,762</b>		
2	<b>INJURY FAM SUPP</b>	<b>(8.00)</b>	<b>(6.00)</b>	<b>(8.00)</b>	<b>(6.00)</b>		
3							
4	<b>E. INTELLECTUAL DISABILITY COMM RESIDENTIAL</b>						
5	CLASSIFIED POSITIONS	4,613,981	4,112,365	5,491,773	4,674,151		
6		(96.00)	(83.00)	(96.00)	(83.00)		
7	OTHER PERSONAL SERVICES	385,000	85,000	385,000	85,000		
8	OTHER OPERATING EXPENSES	274,622,107	15,116,336	268,404,248	8,832,906		
9	CASE SERVICES	7,863,063	900,800	7,863,063	900,800		
10	<b>TOTAL E. INTELLECTUAL DISABILITY</b>	<b>287,484,151</b>	<b>20,214,501</b>	<b>282,144,084</b>	<b>14,492,857</b>		
11	<b>COMM RESIDENTIAL</b>	<b>(96.00)</b>	<b>(83.00)</b>	<b>(96.00)</b>	<b>(83.00)</b>		
12							
13	<b>F. AUTISM COMMUNITY RESIDENTIAL PROGRAM</b>						
14	CLASSIFIED POSITIONS	1,210,626	1,110,015	1,996,949	1,843,662		
15		(35.00)	(33.00)	(35.00)	(33.00)		
16	OTHER PERSONAL SERVICES	565,171	281,312	565,171	281,312		
17	OTHER OPERATING EXPENSES	30,720,184	327,592	30,825,282	417,895		
18	CASE SERVICES	33,025		33,025			
19	<b>TOTAL F. AUTISM COMMUNITY</b>	<b>32,529,006</b>	<b>1,718,919</b>	<b>33,420,427</b>	<b>2,542,869</b>		
20	<b>RESIDENTIAL PROGRAM</b>	<b>(35.00)</b>	<b>(33.00)</b>	<b>(35.00)</b>	<b>(33.00)</b>		
21							
22	<b>G. HEAD &amp; SPINAL CORD INJURY COMMUNITY RESI</b>						
23	OTHER OPERATING EXPENSES	5,540,532	1,158,763	5,540,532	1,158,763		
24	<b>TOTAL G. HEAD &amp; SPINAL CORD</b>	<b>5,540,532</b>	<b>1,158,763</b>	<b>5,540,532</b>	<b>1,158,763</b>		
25	<b>INJURY COMMUNITY RESI</b>						
26							
27	<b>H. REGIONAL CENTERS RESIDENTIAL PGM</b>						
28	CLASSIFIED POSITIONS	55,313,783	34,164,281	64,170,783	36,821,281		
29		(1,835.90)	(1,204.85)	(1,835.90)	(1,204.85)		
30	UNCLASSIFIED POSITIONS	125,000	125,000	125,000	125,000		
31		(1.00)	(1.00)	(1.00)	(1.00)		
32	OTHER PERSONAL SERVICES	16,658,773	11,036,989	16,658,773	11,036,989		
33	OTHER OPERATING EXPENSES	19,666,449		19,666,449			
34	CASE SERVICES	941,222		941,222			

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL H. REGIONAL CENTERS</b>	<b>92,705,227</b>	<b>45,326,270</b>	<b>101,562,227</b>	<b>47,983,270</b>		
2	<b>RESIDENTIAL PGM</b>	<b>(1,836.90)</b>	<b>(1,205.85)</b>	<b>(1,836.90)</b>	<b>(1,205.85)</b>		
3							
4	<b>TOTAL II. PROGRAM &amp; SERVICES</b>	<b>646,538,834</b>	<b>94,555,457</b>	<b>648,792,188</b>	<b>90,035,563</b>		
5		<b>(2,015.90)</b>	<b>(1,360.85)</b>	<b>(2,015.90)</b>	<b>(1,360.85)</b>		
6							
7	<b>III. EMPLOYEE BENEFITS</b>						
8	EMPLOYER CONTRIBUTIONS	38,551,442	27,053,670	42,878,088	28,710,364		
9	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>38,551,442</b>	<b>27,053,670</b>	<b>42,878,088</b>	<b>28,710,364</b>		
10							
11	<b>TOTAL DEPARTMENT OF DISABILITIES &amp;</b>	<b>694,154,275</b>	<b>126,730,481</b>	<b>700,809,275</b>	<b>123,915,281</b>		
12	<b>SPECIAL NEEDS</b>	<b>(2,122.90)</b>	<b>(1,462.85)</b>	<b>(2,122.90)</b>	<b>(1,462.85)</b>		

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	122,814	89,366	122,814	89,366		
3	(1.00)	(0.50)	(1.00)	(0.50)		
4 CLASSIFIED POSITIONS	301,330	140,235	301,330	140,235		
5	(4.00)	(1.20)	(4.00)	(1.20)		
6 OTHER OPERATING EXPENSES	69,500	15,000	69,500	15,000		
7 <b>TOTAL I. ADMINISTRATION</b>	<b>493,644</b>	<b>244,601</b>	<b>493,644</b>	<b>244,601</b>		
8	<b>(5.00)</b>	<b>(1.70)</b>	<b>(5.00)</b>	<b>(1.70)</b>		
9						
<b>10 II. FINANCE &amp; OPERATIONS</b>						
11 CLASSIFIED POSITIONS	588,704	178,788	588,704	178,788		
12	(21.91)	(9.26)	(21.91)	(9.26)		
13 OTHER OPERATING EXPENSES	7,404,356	2,664,815	7,404,356	2,664,815		
14 LOCAL SALARY SUPPLEMENT	4,490,093	4,490,093	4,490,093	4,490,093		
15 STATE BLOCK GRANT	174,474	174,474	174,474	174,474		
16 ALLOC COUNTIES - RESTRICTED	20,000		20,000			
17 ALLOC OTHER STATE AGENCIES	2,004,079		2,004,079			
18 ALCOHOL AND DRUG TREATMENT	48,663,784		48,663,784			
19 ALCOHOL & DRUG MATCH FUNDS	2,206,462		2,206,462			
20 ALCOHOL & DRUG PREVENTION	11,009,343		11,009,343			
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	5,946,716	5,946,716	5,946,716	5,946,716		
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 <b>TOTAL II. FINANCE</b>	<b>84,702,836</b>	<b>15,649,711</b>	<b>84,702,836</b>	<b>15,649,711</b>		
29 <b>&amp; OPERATIONS</b>	<b>(21.91)</b>	<b>(9.26)</b>	<b>(21.91)</b>	<b>(9.26)</b>		
30						
<b>31 III. PROGRAMS</b>						
32 CLASSIFIED POSITIONS	844,054	110,475	844,054	110,475		
33	(9.95)	(0.10)	(9.95)	(0.10)		
34 OTHER PERSONAL SERVICES	864,814	44,000	864,814	44,000		

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
					(5)
					(6)
1	OTHER OPERATING EXPENSES	6,752,213	7,500	6,752,213	7,500
2	ALLOC OTHER STATE AGENCIES	55,000		55,000	
3	ALCOHOL & DRUG PREVENTION	35,184		35,184	
4	<b>TOTAL III. PROGRAMS</b>	<b>8,551,265</b>	<b>161,975</b>	<b>8,551,265</b>	<b>161,975</b>
5		<b>(9.95)</b>	<b>(0.10)</b>	<b>(9.95)</b>	<b>(0.10)</b>
6					
7	<b>IV. INFORMATION TECHNOLOGY</b>				
8	CLASSIFIED POSITIONS	424,423	124,980	424,423	124,980
9		(2.00)		(2.00)	
10	OTHER PERSONAL SERVICES	64,909		64,909	
11	OTHER OPERATING EXPENSES	582,500	3,500	582,500	3,500
12	<b>TOTAL IV. INFORMATION TECHNOLOGY</b>	<b>1,071,832</b>	<b>128,480</b>	<b>1,071,832</b>	<b>128,480</b>
13		<b>(2.00)</b>		<b>(2.00)</b>	
14					
15	<b>V. LEGAL &amp; COMPLIANCE</b>				
16	CLASSIFIED POSITIONS	242,145	68,215	242,145	68,215
17		(4.15)	(1.00)	(4.15)	(1.00)
18	OTHER PERSONAL SERVICES	99,258	22,267	99,258	22,267
19	OTHER OPERATING EXPENSES	102,925	15,500	102,925	15,500
20	<b>TOTAL V. LEGAL &amp; COMPLIANCE</b>	<b>444,328</b>	<b>105,982</b>	<b>444,328</b>	<b>105,982</b>
21		<b>(4.15)</b>	<b>(1.00)</b>	<b>(4.15)</b>	<b>(1.00)</b>
22					
23	<b>VI. EMPLOYEE BENEFITS</b>				
24	EMPLOYER CONTRIBUTIONS	1,321,944	348,649	1,321,944	348,649
25	<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>1,321,944</b>	<b>348,649</b>	<b>1,321,944</b>	<b>348,649</b>
26					
27	<b>TOTAL DEPARTMENT OF ALCOHOL &amp; OTHER DRUG ABUSE SERVICES</b>	<b>96,585,849</b>	<b>16,639,398</b>	<b>96,585,849</b>	<b>16,639,398</b>
28		<b>(43.01)</b>	<b>(12.06)</b>	<b>(43.01)</b>	<b>(12.06)</b>

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. STATE OFFICE</b>						
2	<b>A. AGENCY ADMINISTRATION</b>						
3	COMMISSIONERS	187,033	187,033	187,033	187,033		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	17,123,655	9,700,573	17,123,655	9,700,573		
6		(204.92)	(83.70)	(204.92)	(83.70)		
7	UNCLASSIFIED POSITIONS	234,619	84,625	234,619	84,625		
8	OTHER PERSONAL SERVICES	538,308	190,587	538,308	190,587		
9	OTHER OPERATING EXPENSES	18,394,714	4,211,891	18,590,221	4,348,685		
10	<b>TOTAL A. AGENCY</b>	<b>36,478,329</b>	<b>14,374,709</b>	<b>36,673,836</b>	<b>14,511,503</b>		
11	<b>ADMINISTRATION</b>	<b>(205.92)</b>	<b>(84.70)</b>	<b>(205.92)</b>	<b>(84.70)</b>		
12							
13	<b>B. INFORMATION RESOURCE MANAGEMENT</b>						
14	CLASSIFIED POSITIONS	4,941,766	1,903,703	4,941,766	1,903,703		
15		(82.00)	(28.21)	(82.00)	(28.21)		
16	NEW POSITIONS - ENDPOINT			93,391	63,984		
17	TECHNICIAN II			(1.00)	(0.69)		
18	NEW POSITIONS - IT CUSTOMER			63,080	43,217		
19	SUPPORT SPECIALIST III			(1.00)	(0.70)		
20	NEW POSITIONS - IT SECURITY			283,865	190,609		
21	SPECIALIST II			(3.00)	(2.04)		
22	NEW POSITIONS -			76,758	52,588		
23	NETWORK ADMINISTRATOR			(1.00)	(0.70)		
24	NEW POSITIONS - PROJECT			93,391	63,984		
25	MANAGER I			(1.00)	(0.69)		
26	OTHER PERSONAL SERVICES	828,686	160,541	828,686	160,541		
27	OTHER OPERATING EXPENSES	48,868,320	5,009,068	50,010,953	5,791,394		
28	<b>TOTAL B. INFORMATION</b>	<b>54,638,772</b>	<b>7,073,312</b>	<b>56,391,890</b>	<b>8,270,020</b>		
29	<b>RESOURCE MANAGEMENT</b>	<b>(82.00)</b>	<b>(28.21)</b>	<b>(89.00)</b>	<b>(33.03)</b>		
30							
31	<b>C. COUNTY OFFICE ADMINISTRATION</b>						
32	CLASSIFIED POSITIONS	13,160,023	5,167,241	13,374,331	5,330,663		
33		(379.11)	(148.02)	(379.11)	(148.02)		
34	UNCLASSIFIED POSITIONS	122,294	45,710	122,294	45,710		

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(0.99)	(0.38)	(0.99)	(0.38)		
2 OTHER PERSONAL SERVICES	52,268	19,186	52,268	19,186		
3 OTHER OPERATING EXPENSES	2,130,585	770,845	2,130,585	770,845		
4 CASE SERVICES	336,001	121,565	336,001	121,565		
5 <b>TOTAL C. COUNTY</b>	<b>15,801,171</b>	<b>6,124,547</b>	<b>16,015,479</b>	<b>6,287,969</b>		
6 <b>OFFICE ADMINISTRATION</b>	<b>(380.10)</b>	<b>(148.40)</b>	<b>(380.10)</b>	<b>(148.40)</b>		
7						
8 <b>D. COUNTY SUPPORT OF LOCAL DSS</b>						
9 OTHER PERSONAL SERVICES	61,321		61,321			
10 OTHER OPERATING EXPENSES	390,758		390,758			
11 ALLOC COUNTIES - UNRESTRICTED	3,900,703		3,900,703			
12 <b>TOTAL D. COUNTY SUPPORT OF LOCAL DSS</b>	<b>4,352,782</b>		<b>4,352,782</b>			
13						
14						
15 <b>E. PROGRAM MANAGEMENT</b>						
16 <b>1. CHILDREN'S SERVICES</b>						
17 CLASSIFIED POSITIONS	12,754,231	7,802,048	12,754,231	7,802,048		
18	(206.22)	(82.90)	(206.22)	(82.90)		
19 OTHER PERSONAL SERVICES	342,157	8,211	342,157	8,211		
20 OTHER OPERATING EXPENSES	8,400,878	2,408,272	8,400,878	2,408,272		
21 STRENGTHENING FAMILIES PROGRAM	700,000	700,000	700,000	700,000		
22 CASE SERVICES	18,340,956	2,282,856	18,340,956	2,282,856		
23 <b>TOTAL 1. CHILDREN'S SERVICES</b>	<b>40,538,222</b>	<b>13,201,387</b>	<b>40,538,222</b>	<b>13,201,387</b>		
24	<b>(206.22)</b>	<b>(82.90)</b>	<b>(206.22)</b>	<b>(82.90)</b>		
25						
26 <b>2. ADULT SERVICES</b>						
27 CLASSIFIED POSITIONS	383,751	6,582	383,751	6,582		
28	(9.00)		(9.00)			
29 OTHER OPERATING EXPENSES	4,976,631		4,976,631			
30 <b>TOTAL 2. ADULT SERVICES</b>	<b>5,360,382</b>	<b>6,582</b>	<b>5,360,382</b>	<b>6,582</b>		
31	<b>(9.00)</b>		<b>(9.00)</b>			
32						
33 <b>3. FAMILY INDEPENDENCE</b>						
34 CLASSIFIED POSITIONS	336,759	23,932	336,759	23,932		

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(11.00)		(11.00)			
2 OTHER PERSONAL SERVICES	986,228		986,228			
3 OTHER OPERATING EXPENSES	10,761,483		10,761,483			
4 CASE SERVICES	73,610		73,610			
5 <b>TOTAL 3. FAMILY INDEPENDENCE</b>	<b>12,158,080</b>	<b>23,932</b>	<b>12,158,080</b>	<b>23,932</b>		
6	<b>(11.00)</b>		<b>(11.00)</b>			
7						
8 <b>4. ECONOMIC SERVICES</b>						
9 CLASSIFIED POSITIONS	3,409,006	907,533	3,481,473	938,464		
10	(181.22)	(27.43)	(181.22)	(27.43)		
11 OTHER PERSONAL SERVICES	687,872		687,872			
12 OTHER OPERATING EXPENSES	5,733,347	1,653,863	5,733,347	1,653,863		
13 <b>TOTAL 4. ECONOMIC SERVICES</b>	<b>9,830,225</b>	<b>2,561,396</b>	<b>9,902,692</b>	<b>2,592,327</b>		
14	<b>(181.22)</b>	<b>(27.43)</b>	<b>(181.22)</b>	<b>(27.43)</b>		
15						
16 <b>TOTAL E. PROGRAM MANAGEMENT</b>	<b>67,886,909</b>	<b>15,793,297</b>	<b>67,959,376</b>	<b>15,824,228</b>		
17	<b>(407.44)</b>	<b>(110.33)</b>	<b>(407.44)</b>	<b>(110.33)</b>		
18						
19 <b>TOTAL I. STATE OFFICE</b>	<b>179,157,963</b>	<b>43,365,865</b>	<b>181,393,363</b>	<b>44,893,720</b>		
20	<b>(1,075.46)</b>	<b>(371.64)</b>	<b>(1,082.46)</b>	<b>(376.46)</b>		
21						
22 <b>II. PROGRAMS AND SERVICES</b>						
23 <b>A. CHILD PROTECTIVE SERVICES</b>						
24 <b>1. CPS CASE MANAGEMENT</b>						
25 CLASSIFIED POSITIONS	79,974,565	48,026,711	79,974,565	48,026,711		
26	(1,338.02)	(706.52)	(1,338.02)	(706.52)		
27 OTHER PERSONAL SERVICES	354,192	119,045	354,192	119,045		
28 OTHER OPERATING EXPENSES	15,151,707	6,118,112	15,151,707	6,118,112		
29 CASE SERVICES	1,500	495	1,500	495		
30 <b>TOTAL 1. CPS CASE MANAGEMENT</b>	<b>95,481,964</b>	<b>54,264,363</b>	<b>95,481,964</b>	<b>54,264,363</b>		
31	<b>(1,338.02)</b>	<b>(706.52)</b>	<b>(1,338.02)</b>	<b>(706.52)</b>		
32						
33 <b>2. LEGAL REPRESENTATION</b>						
34 CLASSIFIED POSITIONS	7,078,430	3,813,976	7,078,430	3,813,976		

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(137.00)	(60.54)	(137.00)	(60.54)		
2 OTHER PERSONAL SERVICES	41,056	8,186	41,056	8,186		
3 OTHER OPERATING EXPENSES	2,142,767	636,829	2,142,767	636,829		
4 <b>TOTAL 2. LEGAL REPRESENTATION</b>	<b>9,262,253</b>	<b>4,458,991</b>	<b>9,262,253</b>	<b>4,458,991</b>		
5	(137.00)	(60.54)	(137.00)	(60.54)		
6						
7 <b>TOTAL A. CHILD</b>	<b>104,744,217</b>	<b>58,723,354</b>	<b>104,744,217</b>	<b>58,723,354</b>		
8 <b>PROTECTIVE SERVICES</b>	<b>(1,475.02)</b>	<b>(767.06)</b>	<b>(1,475.02)</b>	<b>(767.06)</b>		
9						
10 <b>B. FOSTER CARE</b>						
11 <b>1. FOSTER CARE CASE MANAGEMENT</b>						
12 CLASSIFIED POSITIONS	28,018,800	12,338,332	28,018,800	12,338,332		
13	(820.20)	(379.26)	(820.20)	(379.26)		
14 OTHER PERSONAL SERVICES	1,048,553	244,870	1,048,553	244,870		
15 OTHER OPERATING EXPENSES	16,564,647	11,774,690	16,564,647	11,774,690		
16 CASE SERVICES	16,925	3,649	1,097,326	910,565		
17 <b>TOTAL 1. FOSTER CARE</b>	<b>45,648,925</b>	<b>24,361,541</b>	<b>46,729,326</b>	<b>25,268,457</b>		
18 <b>CASE MANAGEMENT</b>	<b>(820.20)</b>	<b>(379.26)</b>	<b>(820.20)</b>	<b>(379.26)</b>		
19						
20 <b>2. FOSTER CARE CASE SERVICES</b>						
21 OTHER OPERATING EXPENSES			3,380,344	2,095,813		
22 CASE SERVICES	54,082,400	18,210,702	57,071,706	20,251,651		
23 <b>TOTAL 2. FOSTER CARE</b>	<b>54,082,400</b>	<b>18,210,702</b>	<b>60,452,050</b>	<b>22,347,464</b>		
24 <b>CASE SERVICES</b>						
25						
26 <b>3. EDC CASE SERVICES</b>						
27 IMD GROUP HOMES	20,676,781	20,676,781	26,232,836	24,846,477		
28 CASE SERVICES	19,847,430	14,302,121	30,379,980	23,117,709		
29 <b>TOTAL 3. EDC CASE SERVICES</b>	<b>40,524,211</b>	<b>34,978,902</b>	<b>56,612,816</b>	<b>47,964,186</b>		
30						
31 <b>TOTAL B. FOSTER CARE</b>	<b>140,255,536</b>	<b>77,551,145</b>	<b>163,794,192</b>	<b>95,580,107</b>		
32	(820.20)	(379.26)	(820.20)	(379.26)		
33						
34 <b>C. ADOPTIONS</b>						



SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>1. ADOPTIONS CASE MANAGEMENT</b>						
2	CLASSIFIED POSITIONS	5,303,361	2,911,721	5,303,361	2,911,721		
3		(137.24)	(63.49)	(137.24)	(63.49)		
4	OTHER PERSONAL SERVICES	87,872	62,031	87,872	62,031		
5	OTHER OPERATING EXPENSES	1,786,220	403,881	1,786,220	403,881		
6	CASE SERVICES	700	240	700	240		
7	<b>TOTAL 1. ADOPTIONS</b>	<b>7,178,153</b>	<b>3,377,873</b>	<b>7,178,153</b>	<b>3,377,873</b>		
8	<b>CASE MANAGEMENT</b>	<b>(137.24)</b>	<b>(63.49)</b>	<b>(137.24)</b>	<b>(63.49)</b>		
9							
10	<b>2. ADOPTIONS CASE SERVICES</b>						
11	CASE SERVICES	25,275,121	12,616,719	25,275,121	12,616,719		
12	<b>TOTAL 2. ADOPTIONS</b>	<b>25,275,121</b>	<b>12,616,719</b>	<b>25,275,121</b>	<b>12,616,719</b>		
13	<b>CASE SERVICES</b>						
14							
15	<b>TOTAL C. ADOPTIONS</b>	<b>32,453,274</b>	<b>15,994,592</b>	<b>32,453,274</b>	<b>15,994,592</b>		
16		<b>(137.24)</b>	<b>(63.49)</b>	<b>(137.24)</b>	<b>(63.49)</b>		
17							
18	<b>D. ADULT PROTECTIVE SERVICES</b>						
19	<b>1. APS CASE MANAGEMENT</b>						
20	CLASSIFIED POSITIONS	2,982,614	98,909	2,982,614	98,909		
21		(91.00)	(0.68)	(91.00)	(0.68)		
22	OTHER PERSONAL SERVICES	26,821		26,821			
23	OTHER OPERATING EXPENSES	240,895		240,895			
24	<b>TOTAL 1. APS CASE MANAGEMENT</b>	<b>3,250,330</b>	<b>98,909</b>	<b>3,250,330</b>	<b>98,909</b>		
25		<b>(91.00)</b>	<b>(0.68)</b>	<b>(91.00)</b>	<b>(0.68)</b>		
26							
27	<b>2. APS CASE SERVICES</b>						
28	CRIMINAL DOMESTIC VIOLENCE	1,300,000	1,300,000	1,300,000	1,300,000		
29	- SCCADVASA						
30	CASE SERVICES	175,000		607,000	432,000		
31	<b>TOTAL 2. APS CASE SERVICES</b>	<b>1,475,000</b>	<b>1,300,000</b>	<b>1,907,000</b>	<b>1,732,000</b>		
32							
33	<b>TOTAL D. ADULT</b>	<b>4,725,330</b>	<b>1,398,909</b>	<b>5,157,330</b>	<b>1,830,909</b>		
34	<b>PROTECTIVE SERVICES</b>	<b>(91.00)</b>	<b>(0.68)</b>	<b>(91.00)</b>	<b>(0.68)</b>		

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>E. EMPLOYMENT AND TRAINING SERVICES</b>						
2	<b>1. EMPL &amp; TRNG CASE MANAGEMENT</b>						
3	CLASSIFIED POSITIONS	19,774,769	8,396,823	20,428,163	8,738,831		
4		(660.15)	(237.71)	(660.15)	(237.71)		
5	OTHER PERSONAL SERVICES	1,816,289		1,816,289			
6	OTHER OPERATING EXPENSES	566,886	41,690	566,886	41,690		
7	<b>TOTAL 1. EMPL &amp; TRNG</b>	<b>22,157,944</b>	<b>8,438,513</b>	<b>22,811,338</b>	<b>8,780,521</b>		
8	<b>CASE MANAGEMENT</b>	<b>(660.15)</b>	<b>(237.71)</b>	<b>(660.15)</b>	<b>(237.71)</b>		
9							
10	<b>2. EMPL &amp; TRNG CASE SERVICES</b>						
11	CASE SERVICES	7,520,582	2,500	7,520,582	2,500		
12	<b>TOTAL 2. EMPL &amp; TRNG</b>	<b>7,520,582</b>	<b>2,500</b>	<b>7,520,582</b>	<b>2,500</b>		
13	<b>CASE SERVICES</b>						
14							
15	<b>3. TANF CASE SERVICES</b>						
16	CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903		
17	<b>TOTAL 3. TANF CASE SERVICES</b>	<b>62,048,519</b>	<b>3,625,903</b>	<b>62,048,519</b>	<b>3,625,903</b>		
18							
19	<b>TOTAL E. EMPLOYMENT AND TRAINING SERVICES</b>	<b>91,727,045</b>	<b>12,066,916</b>	<b>92,380,439</b>	<b>12,408,924</b>		
20		<b>(660.15)</b>	<b>(237.71)</b>	<b>(660.15)</b>	<b>(237.71)</b>		
21							
22	<b>F. CHILD SUPPORT ENFORCEMENT</b>						
23	CLASSIFIED POSITIONS	7,916,111	2,385,136	7,916,111	2,385,136		
24		(253.00)	(60.18)	(253.00)	(60.18)		
25	OTHER PERSONAL SERVICES	489,162		489,162			
26	OTHER OPERATING EXPENSES	70,449,908	6,934,863	70,449,908	6,934,863		
27	ALLOC OTHER ENTITIES	6,500		6,500			
28	<b>TOTAL F. CHILD SUPPORT ENFORCEMENT</b>	<b>78,861,681</b>	<b>9,319,999</b>	<b>78,861,681</b>	<b>9,319,999</b>		
29		<b>(253.00)</b>	<b>(60.18)</b>	<b>(253.00)</b>	<b>(60.18)</b>		
30							
31	<b>G. FOOD STAMP ASSISTANCE PROGRAM</b>						
32	CLASSIFIED POSITIONS	13,037,360	6,288,900	13,134,060	6,337,250		
33		(350.00)	(88.50)	(350.00)	(88.50)		
34	OTHER PERSONAL SERVICES	1,896,965	37,491	1,896,965	37,491		

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	2,007,654	551,652	2,007,654	551,652		
2	<b>TOTAL G. FOOD STAMP ASSISTANCE PROGRAM</b>	<b>16,941,979</b>	<b>6,878,043</b>	<b>17,038,679</b>	<b>6,926,393</b>		
3		<b>(350.00)</b>	<b>(88.50)</b>	<b>(350.00)</b>	<b>(88.50)</b>		
4							
5	<b>H. FAMILY PRESERVATION</b>						
6	CLASSIFIED POSITIONS	626,182	546,975	626,182	546,975		
7		(31.08)	(12.33)	(31.08)	(12.33)		
8	OTHER PERSONAL SERVICES	896,650	24,541	896,650	24,541		
9	OTHER OPERATING EXPENSES	6,044,663	2,494,090	6,044,663	2,494,090		
10	CASE SERVICES	1,783,245		1,783,245			
11	<b>TOTAL H. FAMILY PRESERVATION</b>	<b>9,350,740</b>	<b>3,065,606</b>	<b>9,350,740</b>	<b>3,065,606</b>		
12		<b>(31.08)</b>	<b>(12.33)</b>	<b>(31.08)</b>	<b>(12.33)</b>		
13							
14	<b>I. HOMEMAKER</b>						
15	CLASSIFIED POSITIONS	1,241,586	3,487	1,241,586	3,487		
16		(73.00)		(73.00)			
17	OTHER OPERATING EXPENSES	276,400		276,400			
18	<b>TOTAL I. HOMEMAKER</b>	<b>1,517,986</b>	<b>3,487</b>	<b>1,517,986</b>	<b>3,487</b>		
19		<b>(73.00)</b>		<b>(73.00)</b>			
20							
21	<b>J. BATTERED SPOUSE</b>						
22	CLASSIFIED POSITIONS	587	587	587	587		
23		(1.00)		(1.00)			
24	OTHER PERSONAL SERVICES	33,730		33,730			
25	OTHER OPERATING EXPENSES	23,875		23,875			
26	ALLOC OTHER ENTITIES	3,999,554		3,999,554			
27	AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333		
28	<b>TOTAL J. BATTERED SPOUSE</b>	<b>5,706,079</b>	<b>1,648,920</b>	<b>5,706,079</b>	<b>1,648,920</b>		
29		<b>(1.00)</b>		<b>(1.00)</b>			
30							
31	<b>K. PREGNANCY PREVENTION</b>						
32	CLASSIFIED POSITIONS	91,228		91,228			
33		(2.00)		(2.00)			
34	OTHER PERSONAL SERVICES	32,749		32,749			

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	OTHER OPERATING EXPENSES	26,200		26,200	
2	CONTINUATION OF TEEN	546,972	546,972	546,972	546,972
3	PREGNANCY PREVENTION				
4	<b>TOTAL K. PREGNANCY PREVENTION</b>	<b>697,149</b>	<b>546,972</b>	<b>697,149</b>	<b>546,972</b>
5		<b>(2.00)</b>		<b>(2.00)</b>	
6					
7	<b>L. FOOD SERVICE</b>				
8	CASE SERVICES	36,036,715		36,036,715	
9	<b>TOTAL L. FOOD SERVICE</b>	<b>36,036,715</b>		<b>36,036,715</b>	
10					
11	<b>M. CHILD CARE</b>				
12	CLASSIFIED POSITIONS	5,115,629	73,947	5,118,224	73,947
13		(251.99)		(251.99)	
14	OTHER PERSONAL SERVICES	2,636,821		2,636,821	
15	OTHER OPERATING EXPENSES	14,808,846	16,377	14,808,846	16,377
16	CASE SERVICES	68,651,307	10,197,437	68,651,307	10,197,437
17	ALLOC PRIVATE SECTOR	450,000		450,000	
18	<b>TOTAL M. CHILD CARE</b>	<b>91,662,603</b>	<b>10,287,761</b>	<b>91,665,198</b>	<b>10,287,761</b>
19		<b>(251.99)</b>		<b>(251.99)</b>	
20					
21	<b>N. KINSHIP</b>				
22	CASE SERVICES			1,696,833	1,198,018
23	<b>TOTAL N. KINSHIP</b>			<b>1,696,833</b>	<b>1,198,018</b>
24					
25	<b>TOTAL II. PROGRAMS</b>	<b>614,680,334</b>	<b>197,485,704</b>	<b>641,100,512</b>	<b>217,535,042</b>
26	<b>AND SERVICES</b>	<b>(4,145.68)</b>	<b>(1,609.21)</b>	<b>(4,145.68)</b>	<b>(1,609.21)</b>
27					
28	<b>III. EMPLOYEE BENEFITS</b>				
29	EMPLOYER CONTRIBUTIONS	78,644,263	41,459,845	79,261,033	41,839,265
30	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>78,644,263</b>	<b>41,459,845</b>	<b>79,261,033</b>	<b>41,839,265</b>
31					
32	<b>TOTAL DEPARTMENT OF</b>	<b>872,482,560</b>	<b>282,311,414</b>	<b>901,754,908</b>	<b>304,268,027</b>
33	<b>SOCIAL SERVICES</b>	<b>(5,221.14)</b>	<b>(1,980.85)</b>	<b>(5,228.14)</b>	<b>(1,985.67)</b>

SECTION 39  
COMMISSION FOR THE BLIND

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	COMMISSIONERS	118,314	118,314	118,314	118,314
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	777,176	777,176	777,176	777,176
5		(14.77)	(14.00)	(14.77)	(14.00)
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	<b>TOTAL I. ADMINISTRATION</b>	<b>1,374,953</b>	<b>1,355,102</b>	<b>1,374,953</b>	<b>1,355,102</b>
9		<b>(15.77)</b>	<b>(15.00)</b>	<b>(15.77)</b>	<b>(15.00)</b>
10					
11	<b>II. REHABILITATION SERVICES</b>				
12	<b>A. VOCATIONAL REHABILITATION</b>				
13	CLASSIFIED POSITIONS	1,583,273	565,670	1,583,273	565,670
14		(45.56)	(8.59)	(45.56)	(8.59)
15	OTHER PERSONAL SERVICES	5,000		5,000	
16	OTHER OPERATING EXPENSES	1,550,045	57,787	1,550,045	57,787
17	CASE SERVICES	1,126,476	407,000	1,126,476	407,000
18	<b>TOTAL A. VOCATIONAL</b>	<b>4,264,794</b>	<b>1,030,457</b>	<b>4,264,794</b>	<b>1,030,457</b>
19	<b>REHABILITATION</b>	<b>(45.56)</b>	<b>(8.59)</b>	<b>(45.56)</b>	<b>(8.59)</b>
20					
21	<b>B. BUSINESS ENTERPRISE PROGRAM</b>				
22	CLASSIFIED POSITIONS	585,100	144,567	585,100	144,567
23		(13.00)	(1.46)	(13.00)	(1.46)
24	OTHER PERSONAL SERVICES	5,000		5,000	
25	OTHER OPERATING EXPENSES	40,355,500	20,000	40,355,500	20,000
26	CASE SERVICES	296,680	20,000	296,680	20,000
27	<b>TOTAL B. BUSINESS</b>	<b>41,242,280</b>	<b>184,567</b>	<b>41,242,280</b>	<b>184,567</b>
28	<b>ENTERPRISE PROGRAM</b>	<b>(13.00)</b>	<b>(1.46)</b>	<b>(13.00)</b>	<b>(1.46)</b>
29					
30	<b>C. SCCB TRAINING CENTER</b>				
31	CLASSIFIED POSITIONS	1,237,435	366,768	1,237,435	366,768
32		(29.00)	(5.28)	(29.00)	(5.28)
33	OTHER PERSONAL SERVICES	204,932		204,932	
34	OTHER OPERATING EXPENSES	402,000	42,000	402,000	42,000

SECTION 39  
COMMISSION FOR THE BLIND

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	385,202	35,202	385,202	35,202		
2	<b>TOTAL C. SCCB TRAINING CENTER</b>	<b>2,229,569</b>	<b>443,970</b>	<b>2,229,569</b>	<b>443,970</b>		
3		<b>(29.00)</b>	<b>(5.28)</b>	<b>(29.00)</b>	<b>(5.28)</b>		
4							
5	<b>D. TRANSITION SERVICES</b>						
6	CLASSIFIED POSITIONS	149,536	318	149,536	318		
7		(4.00)		(4.00)			
8	OTHER OPERATING EXPENSES	11,000	1,000	11,000	1,000		
9	CASE SERVICES	2,602,000	202,000	2,602,000	202,000		
10	<b>TOTAL D. TRANSITION SERVICES</b>	<b>2,762,536</b>	<b>203,318</b>	<b>2,762,536</b>	<b>203,318</b>		
11		<b>(4.00)</b>		<b>(4.00)</b>			
12							
13	<b>TOTAL II. REHABILITATION SERVICES</b>	<b>50,499,179</b>	<b>1,862,312</b>	<b>50,499,179</b>	<b>1,862,312</b>		
14		<b>(91.56)</b>	<b>(15.33)</b>	<b>(91.56)</b>	<b>(15.33)</b>		
15							
16	<b>III. PREVENTION OF BLINDNESS</b>						
17	CLASSIFIED POSITIONS	223,182	223,182	223,182	223,182		
18		(4.00)	(4.00)	(4.00)	(4.00)		
19	OTHER OPERATING EXPENSES	108,100	108,100	108,100	108,100		
20	CASE SERVICES	363,486	363,486	363,486	363,486		
21	<b>TOTAL III. PREVENTION OF BLINDNESS</b>	<b>694,768</b>	<b>694,768</b>	<b>694,768</b>	<b>694,768</b>		
22		<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>		
23							
24	<b>IV. OLDER BLIND SERVICES</b>						
25	CLASSIFIED POSITIONS	327,948	100,390	327,948	100,390		
26		(6.63)	(0.52)	(6.63)	(0.52)		
27	OTHER PERSONAL SERVICES	5,000		5,000			
28	OTHER OPERATING EXPENSES	90,000		90,000			
29	CASE SERVICES	216,188	69,000	216,188	69,000		
30	<b>TOTAL IV. OLDER BLIND SERVICES</b>	<b>639,136</b>	<b>169,390</b>	<b>639,136</b>	<b>169,390</b>		
31		<b>(6.63)</b>	<b>(0.52)</b>	<b>(6.63)</b>	<b>(0.52)</b>		
32							
33	<b>V. CHILDREN'S SERVICES</b>						
34	CLASSIFIED POSITIONS	159,910	159,910	159,910	159,910		

SECTION 39  
COMMISSION FOR THE BLIND

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(3.53)	(3.53)	(3.53)	(3.53)		
2 OTHER OPERATING EXPENSES	45,000	45,000	45,000	45,000		
3 CASE SERVICES	97,000	97,000	97,000	97,000		
4 <b>TOTAL V. CHILDREN'S SERVICES</b>	<b>301,910</b>	<b>301,910</b>	<b>301,910</b>	<b>301,910</b>		
5	(3.53)	(3.53)	(3.53)	(3.53)		
6						
7 <b>VI. EMPLOYEE BENEFITS</b>						
8 EMPLOYER CONTRIBUTIONS	1,980,669	976,746	1,980,669	976,746		
9 <b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>1,980,669</b>	<b>976,746</b>	<b>1,980,669</b>	<b>976,746</b>		
10						
11 <b>TOTAL COMMISSION FOR</b>	<b>55,490,615</b>	<b>5,360,228</b>	<b>55,490,615</b>	<b>5,360,228</b>		
12 <b>THE BLIND</b>	<b>(121.49)</b>	<b>(38.38)</b>	<b>(121.49)</b>	<b>(38.38)</b>		

SECTION 40  
DEPARTMENT ON AGING

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	125,000	125,000	125,000	125,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	2,229,619	1,085,637	2,229,619	1,085,637		
5		(23.25)	(10.90)	(23.25)	(10.90)		
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	<b>TOTAL I. ADMINISTRATION</b>	<b>4,305,466</b>	<b>1,925,761</b>	<b>4,305,466</b>	<b>1,925,761</b>		
10		<b>(24.25)</b>	<b>(11.90)</b>	<b>(24.25)</b>	<b>(11.90)</b>		
11							
12	<b>II. PROGRAMS AND SERVICES</b>						
13	<b>A. AGING ASSISTANCE</b>						
14	OTHER OPERATING EXPENSES	900,000	900,000	900,000	900,000		
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	26,939,714	466,482	26,939,714	466,482		
25	AID TO OTHER ENTITIES	1,673,310	1,183,110	1,673,310	1,183,110		
26	<b>TOTAL A. AGING ASSISTANCE</b>	<b>44,010,024</b>	<b>16,121,592</b>	<b>44,010,024</b>	<b>16,121,592</b>		
27							
28	<b>B. ADULT GUARDIAN AD LITEM</b>						
29	CLASSIFIED POSITIONS	561,759	561,759	561,759	561,759		
30		(8.00)	(8.00)	(8.00)	(8.00)		
31	OTHER OPERATING EXPENSES	447,943	447,943	447,943	447,943		
32	<b>TOTAL B. ADULT GUARDIAN</b>	<b>1,009,702</b>	<b>1,009,702</b>	<b>1,009,702</b>	<b>1,009,702</b>		
33	<b>AD LITEM</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>		
34							



SECTION 40  
DEPARTMENT ON AGING

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>C. STATE LONG TERM CARE OMBUDSMAN</b>					
2	533,000	213,000	533,000	213,000		
3	(17.25)	(6.25)	(17.25)	(6.25)		
4	2,950,000	450,000	2,950,000	450,000		
5	<b>3,483,000</b>	<b>663,000</b>	<b>3,483,000</b>	<b>663,000</b>		
6	(17.25)	(6.25)	(17.25)	(6.25)		
7						
8	<b>48,502,726</b>	<b>17,794,294</b>	<b>48,502,726</b>	<b>17,794,294</b>		
9	(25.25)	(14.25)	(25.25)	(14.25)		
10						
11	<b>III. EMPLOYEE BENEFITS</b>					
12	1,280,629	764,546	1,280,629	764,546		
13	<b>1,280,629</b>	<b>764,546</b>	<b>1,280,629</b>	<b>764,546</b>		
14						
15	<b>54,088,821</b>	<b>20,484,601</b>	<b>54,088,821</b>	<b>20,484,601</b>		
16	(49.50)	(26.15)	(49.50)	(26.15)		

SECTION 41  
DEPARTMENT OF CHILDREN'S ADVOCACY

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	127,500	127,500	127,500	127,500		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	110,717	110,717	110,717	110,717		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	OTHER OPERATING EXPENSES	19,866	19,866	19,866	19,866		
7	CHILDREN'S TRUST FUND	200,000	200,000	200,000	200,000		
8	NETWORK OF CHILDREN'S	80,000	80,000	80,000	80,000		
9	ADVOCACY CENTERS						
10	<b>TOTAL I. ADMINISTRATION</b>	<b>538,083</b>	<b>538,083</b>	<b>538,083</b>	<b>538,083</b>		
11		<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>		
12							
13	<b>II. PROGRAMS AND SERVICES</b>						
14	<b>A. GUARDIAN AD LITEM</b>						
15	CLASSIFIED POSITIONS	3,676,240	1,941,240	3,676,240	1,941,240		
16		(118.00)	(52.05)	(118.00)	(52.05)		
17	NEW POSITIONS -			360,000	360,000		
18	PROGRAM ASSISTANT			(12.00)	(12.00)		
19	NEW POSITIONS - PROGRAM			183,820	183,820		
20	COORDINATOR II			(4.00)	(4.00)		
21	UNCLASSIFIED POSITIONS	256,312	156,312	256,312	156,312		
22		(2.60)	(1.60)	(2.60)	(1.60)		
23	OTHER PERSONAL SERVICES	418,380	40,000	418,380	40,000		
24	OTHER OPERATING EXPENSES	3,789,542	1,625,000	3,793,065	1,628,523		
25	<b>TOTAL A. GUARDIAN AD LITEM</b>	<b>8,140,474</b>	<b>3,762,552</b>	<b>8,687,817</b>	<b>4,309,895</b>		
26		<b>(120.60)</b>	<b>(53.65)</b>	<b>(136.60)</b>	<b>(69.65)</b>		
27							
28	<b>B. FOSTER CARE</b>						
29	CLASSIFIED POSITIONS	997,311	406,434	1,097,311	506,434		
30		(28.00)	(9.58)	(28.00)	(9.58)		
31	UNCLASSIFIED POSITIONS	10,250	10,250	10,250	10,250		
32		(1.10)	(0.33)	(1.10)	(0.33)		
33	OTHER PERSONAL SERVICES	36,000	6,000	36,000	6,000		
34	OTHER OPERATING EXPENSES	597,503	120,503	677,503	200,503		

SECTION 41  
DEPARTMENT OF CHILDREN'S ADVOCACY

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL B. FOSTER CARE</b>	<b>1,641,064</b>	<b>543,187</b>	<b>1,821,064</b>	<b>723,187</b>		
2		<b>(29.10)</b>	<b>(9.91)</b>	<b>(29.10)</b>	<b>(9.91)</b>		
3							
4	<b>C. CONTINUUM OF CARE</b>						
5	CLASSIFIED POSITIONS	1,869,907	670,907	1,869,907	670,907		
6		(69.00)	(27.00)	(69.00)	(27.00)		
7	UNCLASSIFIED POSITIONS	30,750	30,750	30,750	30,750		
8		(0.30)	(0.30)	(0.30)	(0.30)		
9	OTHER PERSONAL SERVICES	400,000		400,000			
10	OTHER OPERATING EXPENSES	2,944,992	944,992	3,051,492	1,051,492		
11	CASE SERVICES	363,031	142,885	363,031	142,885		
12	<b>TOTAL C. CONTINUUM OF CARE</b>	<b>5,608,680</b>	<b>1,789,534</b>	<b>5,715,180</b>	<b>1,896,034</b>		
13		<b>(69.30)</b>	<b>(27.30)</b>	<b>(69.30)</b>	<b>(27.30)</b>		
14							
15	<b>D. INVESTIGATIONS UNIT</b>						
16	CLASSIFIED POSITIONS	208,992	208,992	208,992	208,992		
17		(3.00)	(3.00)	(3.00)	(3.00)		
18	UNCLASSIFIED POSITIONS	84,106	84,106	84,106	84,106		
19		(1.00)	(1.00)	(1.00)	(1.00)		
20	OTHER OPERATING EXPENSES	61,250	61,250	261,250	261,250		
21	<b>TOTAL D. INVESTIGATIONS UNIT</b>	<b>354,348</b>	<b>354,348</b>	<b>554,348</b>	<b>554,348</b>		
22		<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>		
23							
24	<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>15,744,566</b>	<b>6,449,621</b>	<b>16,778,409</b>	<b>7,483,464</b>		
25		<b>(223.00)</b>	<b>(94.86)</b>	<b>(239.00)</b>	<b>(110.86)</b>		
26							
27	<b>III. EMPLOYEE BENEFITS</b>						
28	EMPLOYER CONTRIBUTIONS	4,142,561	1,958,138	4,407,280	2,222,857		
29	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>4,142,561</b>	<b>1,958,138</b>	<b>4,407,280</b>	<b>2,222,857</b>		
30							
31	<b>TOTAL DEPARTMENT OF CHILDREN'S ADVOCACY</b>	<b>20,425,210</b>	<b>8,945,842</b>	<b>21,723,772</b>	<b>10,244,404</b>		
32		<b>(225.00)</b>	<b>(96.86)</b>	<b>(241.00)</b>	<b>(112.86)</b>		

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	<b>A. EXECUTIVE DIVISION</b>						
3	EXECUTIVE DIRECTOR	112,562		112,562			
4		(1.00)		(1.00)			
5	CLASSIFIED POSITIONS	1,786,438		1,786,842			
6		(18.00)		(18.00)			
7	UNCLASSIFIED POSITIONS	404					
8	OTHER PERSONAL SERVICES	61,596		63,596			
9	OTHER OPERATING EXPENSES	1,784,000		1,791,000			
10	ALLOC MUNICIPALITIES -	400,000					
11	RESTRICTED						
12	ALLOC COUNTIES - RESTRICTED	100,000					
13	ALLOC OTHER STATE AGENCIES	3,700,000		2,500,000			
14	ALLOC OTHER ENTITIES	6,000,000		2,500,000			
15	<b>TOTAL A. EXECUTIVE DIVISION</b>	<b>13,945,000</b>		<b>8,754,000</b>			
16		<b>(19.00)</b>		<b>(19.00)</b>			
17							
18	<b>B. FINANCE DIVISION</b>						
19	CLASSIFIED POSITIONS	696,000		717,000			
20		(10.00)		(10.00)			
21	OTHER OPERATING EXPENSES	175,000		142,000			
22	<b>TOTAL B. FINANCE DIVISION</b>	<b>871,000</b>		<b>859,000</b>			
23		<b>(10.00)</b>		<b>(10.00)</b>			
24							
25	<b>C. SUPPORT SERVICES</b>						
26	CLASSIFIED POSITIONS	1,458,000		1,747,678			
27		(12.00)		(12.00)			
28	UNCLASSIFIED POSITIONS	5,678					
29	OTHER PERSONAL SERVICES	104,322		123,322			
30	OTHER OPERATING EXPENSES	2,077,000		1,883,000			
31	<b>TOTAL C. SUPPORT SERVICES</b>	<b>3,645,000</b>		<b>3,754,000</b>			
32		<b>(12.00)</b>		<b>(12.00)</b>			
33							
34	<b>TOTAL I. ADMINISTRATION</b>	<b>18,461,000</b>		<b>13,367,000</b>			

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(41.00)		(41.00)			
2						
3	<b>II. HOUSING PROGRAMS</b>					
4	<b>A. CONTRACT ADMIN &amp; COMPLIANCE</b>					
5	CLASSIFIED POSITIONS	1,671,000	1,442,000			
6		(35.00)	(35.00)			
7	UNCLASSIFIED POSITIONS	5,736	5,736			
8	OTHER PERSONAL SERVICES	147,264	157,264			
9	OTHER OPERATING EXPENSES	483,295	499,295			
10	CASE SERVICES	160,000,000	167,500,000			
11	<b>TOTAL A. CONTRACT ADMIN</b>	<b>162,307,295</b>	<b>169,604,295</b>			
12	<b>&amp; COMPLIANCE</b>	<b>(35.00)</b>	<b>(35.00)</b>			
13						
14	<b>B. RENTAL ASSISTANCE</b>					
15	CLASSIFIED POSITIONS	927,000	877,356			
16		(17.00)	(17.00)			
17	UNCLASSIFIED POSITIONS	22,356				
18	OTHER PERSONAL SERVICES	80,644	83,644			
19	OTHER OPERATING EXPENSES	1,117,000	1,137,000			
20	CASE SERVICES	14,000,000	15,000,000			
21	<b>TOTAL B. RENTAL ASSISTANCE</b>	<b>16,147,000</b>	<b>17,098,000</b>			
22		<b>(17.00)</b>	<b>(17.00)</b>			
23						
24	<b>C. HOUSING INITIATIVES</b>					
25	CLASSIFIED POSITIONS	987,000	1,102,000			
26		(19.00)	(19.00)			
27	UNCLASSIFIED POSITIONS	124,857	124,857			
28	OTHER PERSONAL SERVICES	56,143	51,143			
29	OTHER OPERATING EXPENSES	689,000	20,622,000			
30	CASE SERVICES	3,250,847	3,250,847			
31	ALLOC MUNICIPALITIES -	1,700,000	1,700,000			
32	RESTRICTED					
33	ALLOC COUNTIES - RESTRICTED	600,000	600,000			
34	ALLOC OTHER STATE AGENCIES	1,500,000	1,500,000			

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC OTHER ENTITIES	18,324,153		18,324,153			
2	<b>TOTAL C. HOUSING INITIATIVES</b>	<b>27,232,000</b>		<b>47,275,000</b>			
3		<b>(19.00)</b>		<b>(19.00)</b>			
4							
5	<b>D. HOUSING CREDIT</b>						
6	CLASSIFIED POSITIONS	543,000		543,000			
7		(4.00)		(4.00)			
8	NEW POSITIONS - SENIOR			166,000			
9	ACCOUNTANT/FISCAL ANALYST			(3.00)			
10	UNCLASSIFIED POSITIONS	1,668		1,668			
11	OTHER PERSONAL SERVICES	18,332		19,332			
12	OTHER OPERATING EXPENSES	466,485		496,485			
13	<b>TOTAL D. HOUSING CREDIT</b>	<b>1,029,485</b>		<b>1,226,485</b>			
14		<b>(4.00)</b>		<b>(7.00)</b>			
15							
16	<b>TOTAL II. HOUSING PROGRAMS</b>	<b>206,715,780</b>		<b>235,203,780</b>			
17		<b>(75.00)</b>		<b>(78.00)</b>			
18							
19	<b>III. HOMEOWNERSHIP PROGRAMS</b>						
20	<b>A. MORTGAGE PRODUCTION</b>						
21	CLASSIFIED POSITIONS	650,169		839,169			
22		(8.00)		(8.00)			
23	OTHER PERSONAL SERVICES	70,831		70,831			
24	OTHER OPERATING EXPENSES	578,000		1,478,000			
25	<b>TOTAL A. MORTGAGE PRODUCTION</b>	<b>1,299,000</b>		<b>2,388,000</b>			
26		<b>(8.00)</b>		<b>(8.00)</b>			
27							
28	<b>B. MORTGAGE SERVICING</b>						
29	CLASSIFIED POSITIONS	1,284,000		1,331,636			
30		(21.00)		(21.00)			
31	UNCLASSIFIED POSITIONS	8,636					
32	OTHER PERSONAL SERVICES	22,364		23,364			
33	OTHER OPERATING EXPENSES	660,000		2,060,000			
34	<b>TOTAL B. MORTGAGE SERVICING</b>	<b>1,975,000</b>		<b>3,415,000</b>			

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(21.00)		(21.00)			
2						
3	<b>3,274,000</b>		<b>5,803,000</b>			
4	<b>(29.00)</b>		<b>(29.00)</b>			
5						
6						
7	4,644,000		4,824,000			
8	<b>4,644,000</b>		<b>4,824,000</b>			
9						
10	<b>233,094,780</b>		<b>259,197,780</b>			
11	<b>(145.00)</b>		<b>(148.00)</b>			

SECTION 43  
FORESTRY COMMISSION

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 STATE FORESTER	134,895	134,895	134,895	134,895		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	648,382	648,382	648,382	648,382		
5	(15.20)	(15.20)	(15.20)	(15.20)		
6 NEW POSITIONS - HUMAN RESOURCE			73,000	73,000		
7 MANAGER I			(1.00)	(1.00)		
8 UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000		
9	(1.00)	(1.00)	(1.00)	(1.00)		
10 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
11 OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520		
12 <b>TOTAL I. ADMINISTRATION</b>	<b>1,022,797</b>	<b>1,022,797</b>	<b>1,095,797</b>	<b>1,095,797</b>		
13	<b>(17.20)</b>	<b>(17.20)</b>	<b>(18.20)</b>	<b>(18.20)</b>		
14						
<b>15 II. FOREST PROTECTION AND DEVELOPMENT</b>						
16 CLASSIFIED POSITIONS	13,865,081	12,754,563	15,921,081	14,810,563		
17	(326.80)	(304.25)	(326.80)	(308.25)		
18 NEW POSITIONS -			73,000	73,000		
19 INVESTIGATOR IV			(1.00)	(1.00)		
20 NEW POSITIONS - OSHA			70,000	70,000		
21 OFFICER III			(1.00)	(1.00)		
22 OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000		
23 OTHER OPERATING EXPENSES	13,877,777	4,547,210	13,907,777	4,577,210		
24 FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000		
25 ALLOC MUNICIPALITIES -	30,000		30,000			
26 RESTRICTED						
27 ALLOC COUNTIES - RESTRICTED	47,000		47,000			
28 ALLOC OTHER ENTITIES	308,475	125,000	308,475	125,000		
29 ALLOC PRIVATE SECTOR	545,000		545,000			
30 <b>TOTAL II. FOREST PROTECTION</b>	<b>30,026,333</b>	<b>17,801,773</b>	<b>32,255,333</b>	<b>20,030,773</b>		
31 <b>AND DEVELOPMENT</b>	<b>(326.80)</b>	<b>(304.25)</b>	<b>(328.80)</b>	<b>(310.25)</b>		
32						
<b>33 III. STATE FORESTS</b>						
34 CLASSIFIED POSITIONS	1,080,000		1,080,000			



SECTION 43  
FORESTRY COMMISSION

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(27.60)		(27.60)			
2 OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000		
3 OTHER OPERATING EXPENSES	1,047,713		1,047,713			
4 ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000			
5 <b>TOTAL III. STATE FORESTS</b>	<b>3,372,713</b>	<b>100,000</b>	<b>3,372,713</b>	<b>100,000</b>		
6	(27.60)		(27.60)			
7						
8 <b>IV. EDUCATION</b>						
9 CLASSIFIED POSITIONS	250,800	250,800	250,800	250,800		
10	(5.20)	(5.20)	(5.20)	(5.20)		
11 OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
12 OTHER OPERATING EXPENSES	54,925	54,925	54,925	54,925		
13 <b>TOTAL IV. EDUCATION</b>	<b>310,725</b>	<b>310,725</b>	<b>310,725</b>	<b>310,725</b>		
14	(5.20)	(5.20)	(5.20)	(5.20)		
15						
16 <b>V. EMPLOYEE BENEFITS</b>						
17 EMPLOYER CONTRIBUTIONS	8,689,924	7,744,924	9,802,924	8,857,924		
18 <b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>8,689,924</b>	<b>7,744,924</b>	<b>9,802,924</b>	<b>8,857,924</b>		
19						
20 <b>TOTAL FORESTRY COMMISSION</b>	<b>43,422,492</b>	<b>26,980,219</b>	<b>46,837,492</b>	<b>30,395,219</b>		
21	(376.80)	(326.65)	(379.80)	(333.65)		

SECTION 44  
DEPARTMENT OF AGRICULTURE

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. AGENCY OPERATIONS</b>						
<b>2 A. OPERATIONS</b>						
3 COMMISSIONER OF AGRICULTURE	162,000	162,000	162,000	162,000		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	666,782	666,782	666,782	666,782		
6	(14.00)	(14.00)	(14.00)	(14.00)		
7 OTHER OPERATING EXPENSES	1,043,272	953,272	1,043,272	953,272		
<b>8 TOTAL A. OPERATIONS</b>	<b>1,872,054</b>	<b>1,782,054</b>	<b>1,872,054</b>	<b>1,782,054</b>		
9	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>		
10						
<b>11 B. MARKET SERVICES</b>						
12 CLASSIFIED POSITIONS	265,242		265,242			
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		
<b>16 TOTAL B. MARKET SERVICES</b>	<b>1,207,642</b>	<b>300,000</b>	<b>1,207,642</b>	<b>300,000</b>		
17	<b>(19.12)</b>		<b>(19.12)</b>			
18						
<b>19 TOTAL I. AGENCY OPERATIONS</b>	<b>3,079,696</b>	<b>2,082,054</b>	<b>3,079,696</b>	<b>2,082,054</b>		
20	<b>(34.12)</b>	<b>(15.00)</b>	<b>(34.12)</b>	<b>(15.00)</b>		
21						
<b>22 II. CONSUMER PROTECTION</b>						
<b>23 A. CONSUMER PROTECTION</b>						
24 CLASSIFIED POSITIONS	2,229,993	2,090,888	2,229,993	2,090,888		
25	(71.00)	(56.50)	(71.00)	(56.50)		
26 OTHER PERSONAL SERVICES	19,035		19,035			
27 OTHER OPERATING EXPENSES	4,099,460	1,964,913	4,099,460	1,964,913		
<b>28 TOTAL A. CONSUMER PROTECTION</b>	<b>6,348,488</b>	<b>4,055,801</b>	<b>6,348,488</b>	<b>4,055,801</b>		
29	<b>(71.00)</b>	<b>(56.50)</b>	<b>(71.00)</b>	<b>(56.50)</b>		
30						
<b>31 B. INSPECTION SERVICES</b>						
32 CLASSIFIED POSITIONS	1,337,963		1,337,963			
33	(17.37)		(17.37)			
34 OTHER PERSONAL SERVICES	250,000		250,000			

SECTION 44  
DEPARTMENT OF AGRICULTURE

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	OTHER OPERATING EXPENSES	1,796,200		1,796,200	
2	<b>TOTAL B. INSPECTION SERVICES</b>	<b>3,384,163</b>		<b>3,384,163</b>	
3		(17.37)		(17.37)	
4					
5	<b>TOTAL II. CONSUMER PROTECTION</b>	<b>9,732,651</b>	<b>4,055,801</b>	<b>9,732,651</b>	<b>4,055,801</b>
6		(88.37)	(56.50)	(88.37)	(56.50)
7					
8	<b>III. EXTERNAL AFFAIRS &amp; ECONOMIC DEVELOPMENT</b>				
9	<b>A. MARKETING &amp; PROMOTIONS</b>				
10	CLASSIFIED POSITIONS	535,025	490,025	535,025	490,025
11		(16.51)	(16.51)	(16.51)	(16.51)
12	OTHER OPERATING EXPENSES	8,430,645	3,913,341	8,430,645	3,913,341
13	<b>TOTAL A. MARKETING</b>	<b>8,965,670</b>	<b>4,403,366</b>	<b>8,965,670</b>	<b>4,403,366</b>
14	<b>&amp; PROMOTIONS</b>	<b>(16.51)</b>	<b>(16.51)</b>	<b>(16.51)</b>	<b>(16.51)</b>
15					
16	<b>B. COMMODITY BOARDS</b>				
17	CLASSIFIED POSITIONS	39,320		39,320	
18		(3.00)		(3.00)	
19	OTHER PERSONAL SERVICES	50,280		50,280	
20	OTHER OPERATING EXPENSES	2,634,680		2,634,680	
21	<b>TOTAL B. COMMODITY BOARDS</b>	<b>2,724,280</b>		<b>2,724,280</b>	
22		(3.00)		(3.00)	
23					
24	<b>C. MARKET BULLETIN</b>				
25	CLASSIFIED POSITIONS	50,230		50,230	
26		(4.00)		(4.00)	
27	OTHER OPERATING EXPENSES	111,500		111,500	
28	<b>TOTAL C. MARKET BULLETIN</b>	<b>161,730</b>		<b>161,730</b>	
29		(4.00)		(4.00)	
30					
31	<b>D. AGRIBUSINESS DEVELOPMENT</b>				
32	AGRIBUSINESS DEVELOPMENT	750,000	750,000	750,000	750,000
33	<b>TOTAL D. AGRIBUSINESS</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
34	<b>DEVELOPMENT</b>				

SECTION 44  
DEPARTMENT OF AGRICULTURE

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>E. AGRICULTURAL CENTER FOR RESEARCH &amp; ENTREPRENEURSHIP</b>						
2	AGRICULTURAL CENTER FOR RESEARCH	1,450,000	1,450,000	1,450,000	1,450,000		
3	& ENTREPRENEURSHIP						
4	<b>TOTAL E. AGRICULTURAL CENTER FOR</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>1,450,000</b>		
5	<b>RESEARCH &amp; ENTREPRENEURSHIP</b>						
6							
7	<b>F. INFRASTRUCTURE GRANTS</b>						
8	INFRASTRUCTURE GRANTS	2,000,000	2,000,000	2,000,000	2,000,000		
9	<b>TOTAL F. INFRASTRUCTURE</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>		
10	<b>GRANTS</b>						
11							
12	<b>TOTAL III. EXTERNAL AFFAIRS &amp;</b>	<b>16,051,680</b>	<b>8,603,366</b>	<b>16,051,680</b>	<b>8,603,366</b>		
13	<b>ECONOMIC DEVELOPMENT</b>	<b>(23.51)</b>	<b>(16.51)</b>	<b>(23.51)</b>	<b>(16.51)</b>		
14							
15	<b>IV. EMPLOYEE BENEFITS</b>						
16	EMPLOYER CONTRIBUTIONS	2,664,331	1,854,518	2,664,331	1,854,518		
17	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>2,664,331</b>	<b>1,854,518</b>	<b>2,664,331</b>	<b>1,854,518</b>		
18							
19	<b>TOTAL DEPARTMENT OF</b>	<b>31,528,358</b>	<b>16,595,739</b>	<b>31,528,358</b>	<b>16,595,739</b>		
20	<b>AGRICULTURE</b>	<b>(146.00)</b>	<b>(88.01)</b>	<b>(146.00)</b>	<b>(88.01)</b>		

SECTION 45  
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. REGULATORY &amp; PUBLIC SERVICE</b>						
2	<b>A. REGULATORY &amp; PUB SERV - GENERAL</b>						
3	CLASSIFIED POSITIONS	2,556,495	746,568	2,747,970	938,043		
4		(66.00)	(22.00)	(66.00)	(22.00)		
5	UNCLASSIFIED POSITIONS	832,274	294,905	832,274	294,905		
6		(6.42)	(4.42)	(6.42)	(4.42)		
7	OTHER PERSONAL SERVICES	410,641	21,437	410,641	21,437		
8	OTHER OPERATING EXPENSES	2,090,609	353,225	2,090,609	353,225		
9	<b>TOTAL A. REGULATORY &amp; PUB</b>	<b>5,890,019</b>	<b>1,416,135</b>	<b>6,081,494</b>	<b>1,607,610</b>		
10	<b>SERV - GENERAL</b>	<b>(72.42)</b>	<b>(26.42)</b>	<b>(72.42)</b>	<b>(26.42)</b>		
11							
12	<b>B. REGULATORY &amp; PUB SERV - RESTRICTED</b>						
13	CLASSIFIED POSITIONS	708,881		708,881			
14		(10.00)		(10.00)			
15	UNCLASSIFIED POSITIONS	68,500		68,500			
16	OTHER PERSONAL SERVICES	271,800		271,800			
17	OTHER OPERATING EXPENSES	2,204,068		4,879,068			
18	<b>TOTAL B. REGULATORY &amp; PUB</b>	<b>3,253,249</b>		<b>5,928,249</b>			
19	<b>SERV - RESTRICTED</b>	<b>(10.00)</b>		<b>(10.00)</b>			
20							
21	<b>TOTAL I. REGULATORY &amp;</b>	<b>9,143,268</b>	<b>1,416,135</b>	<b>12,009,743</b>	<b>1,607,610</b>		
22	<b>PUBLIC SERVICE</b>	<b>(82.42)</b>	<b>(26.42)</b>	<b>(82.42)</b>	<b>(26.42)</b>		
23							
24	<b>II. LIVESTOCK - POULTRY HEALTH</b>						
25	<b>A. LIVESTOCK - POULTRY HLTH - GEN</b>						
26	CLASSIFIED POSITIONS	1,591,116	1,424,260	1,743,176	1,576,320		
27		(44.00)	(43.00)	(44.00)	(43.00)		
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	211,714	39,311	211,714	39,311		
31	OTHER OPERATING EXPENSES	1,872,188	1,146,934	1,872,188	1,146,934		
32	<b>TOTAL A. LIVESTOCK - POULTRY</b>	<b>4,709,488</b>	<b>3,594,975</b>	<b>4,861,548</b>	<b>3,747,035</b>		
33	<b>HLTH - GEN</b>	<b>(51.33)</b>	<b>(50.33)</b>	<b>(51.33)</b>	<b>(50.33)</b>		
34							

SECTION 45  
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>B. LIVESTOCK - POULTRY HLTH - REST</b>				
2	CLASSIFIED POSITIONS	836,915		836,915	
3		(21.00)		(21.00)	
4	UNCLASSIFIED POSITIONS	404,717		404,717	
5		(4.50)		(4.50)	
6	OTHER PERSONAL SERVICES	77,219		77,219	
7	OTHER OPERATING EXPENSES	792,053		2,892,053	
8	<b>TOTAL B. LIVESTOCK - POULTRY</b>	<b>2,110,904</b>		<b>4,210,904</b>	
9	<b>HLTH - REST</b>	<b>(25.50)</b>		<b>(25.50)</b>	
10					
11	<b>TOTAL II. LIVESTOCK -</b>	<b>6,820,392</b>	<b>3,594,975</b>	<b>9,072,452</b>	<b>3,747,035</b>
12	<b>POULTRY HEALTH</b>	<b>(76.83)</b>	<b>(50.33)</b>	<b>(76.83)</b>	<b>(50.33)</b>
13					
14	<b>III. AGRICULTURAL RESEARCH</b>				
15	CLASSIFIED POSITIONS	6,113,975	4,668,411	6,560,823	5,115,259
16		(178.42)	(126.99)	(178.42)	(126.99)
17	UNCLASSIFIED POSITIONS	13,104,514	8,957,924	13,104,514	8,957,924
18		(110.64)	(86.11)	(110.64)	(86.11)
19	OTHER PERSONAL SERVICES	1,574,486	457,772	1,574,486	457,772
20	OTHER OPERATING EXPENSES	6,425,095	2,864,808	6,425,095	2,864,808
21	<b>TOTAL III. AGRICULTURAL</b>	<b>27,218,070</b>	<b>16,948,915</b>	<b>27,664,918</b>	<b>17,395,763</b>
22	<b>RESEARCH</b>	<b>(289.06)</b>	<b>(213.10)</b>	<b>(289.06)</b>	<b>(213.10)</b>
23					
24	<b>IV. COOPERATIVE EXTENSION SERVICE</b>				
25	CLASSIFIED POSITIONS	5,398,780	3,647,756	6,226,847	4,475,823
26		(199.04)	(106.54)	(199.04)	(106.54)
27	UNCLASSIFIED POSITIONS	15,602,115	10,598,935	15,602,115	10,598,935
28		(286.40)	(198.14)	(286.40)	(198.14)
29	OTHER PERSONAL SERVICES	5,125,034	1,091,073	5,125,034	1,091,073
30	OTHER OPERATING EXPENSES	9,733,076	2,625,092	9,733,076	2,625,092
31	<b>TOTAL IV. COOPERATIVE</b>	<b>35,859,005</b>	<b>17,962,856</b>	<b>36,687,072</b>	<b>18,790,923</b>
32	<b>EXTENSION SERVICE</b>	<b>(485.44)</b>	<b>(304.68)</b>	<b>(485.44)</b>	<b>(304.68)</b>
33					
34	<b>V. EMPLOYEE BENEFITS</b>				

SECTION 45  
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	22,910,316	16,107,602	23,680,101	16,802,387		
2	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>22,910,316</b>	<b>16,107,602</b>	<b>23,680,101</b>	<b>16,802,387</b>		
3							
4	<b>TOTAL CLEMSON UNIVERSITY - PUBLIC</b>	<b>101,951,051</b>	<b>56,030,483</b>	<b>109,114,286</b>	<b>58,343,718</b>		
5	<b>SERVICE ACTIVITIES</b>	<b>(933.75)</b>	<b>(594.53)</b>	<b>(933.75)</b>	<b>(594.53)</b>		

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	CLASSIFIED POSITIONS	92,992	58,024	92,992	58,024		
3		(4.00)	(1.75)	(4.00)	(1.75)		
4	UNCLASSIFIED POSITIONS	384,837	132,837	384,837	132,837		
5		(5.00)	(1.25)	(5.00)	(1.25)		
6	OTHER PERSONAL SERVICES	73,787		73,787			
7	OTHER OPERATING EXPENSES	617,925	95,106	617,925	95,106		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>1,169,541</b>	<b>285,967</b>	<b>1,169,541</b>	<b>285,967</b>		
9		<b>(9.00)</b>	<b>(3.00)</b>	<b>(9.00)</b>	<b>(3.00)</b>		
10							
11	<b>II. RESEARCH &amp; EXTENSION</b>						
12	CLASSIFIED POSITIONS	1,392,973	712,248	1,392,973	712,248		
13		(33.00)	(12.00)	(33.00)	(12.00)		
14	UNCLASSIFIED POSITIONS	1,226,612	721,105	1,226,612	721,105		
15		(32.00)	(9.00)	(32.00)	(9.00)		
16	OTHER PERSONAL SERVICES	875,143		875,143			
17	OTHER OPERATING EXPENSES	6,488,576	4,495,235	6,488,576	4,495,235		
18	<b>TOTAL II. RESEARCH</b>	<b>9,983,304</b>	<b>5,928,588</b>	<b>9,983,304</b>	<b>5,928,588</b>		
19	<b>&amp; EXTENSION</b>	<b>(65.00)</b>	<b>(21.00)</b>	<b>(65.00)</b>	<b>(21.00)</b>		
20							
21	<b>III. EMPLOYEE BENEFITS</b>						
22	EMPLOYER CONTRIBUTIONS	1,606,991	1,044,886	1,606,991	1,044,886		
23	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,606,991</b>	<b>1,044,886</b>	<b>1,606,991</b>	<b>1,044,886</b>		
24							
25	<b>TOTAL SOUTH CAROLINA STATE UNIVERSITY -</b>	<b>12,759,836</b>	<b>7,259,441</b>	<b>12,759,836</b>	<b>7,259,441</b>		
26	<b>PUBLIC SERVICE ACTIVITIES</b>	<b>(74.00)</b>	<b>(24.00)</b>	<b>(74.00)</b>	<b>(24.00)</b>		



SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	167,499	167,499	167,499	167,499		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	2,849,079	1,378,499	2,936,966	1,392,149		
5		(47.17)	(25.50)	(47.17)	(25.50)		
6	UNCLASSIFIED POSITIONS	224,806	128,285	375,498	278,977		
7		(2.00)	(1.00)	(2.00)	(1.00)		
8	OTHER PERSONAL SERVICES	33,811		33,811			
9	OTHER OPERATING EXPENSES	2,563,026	2,044,026	2,563,026	2,044,026		
10	<b>TOTAL I. ADMINISTRATION</b>	<b>5,838,221</b>	<b>3,718,309</b>	<b>6,076,800</b>	<b>3,882,651</b>		
11		<b>(50.17)</b>	<b>(27.50)</b>	<b>(50.17)</b>	<b>(27.50)</b>		
12							
13	<b>II. PROGRAMS AND SERVICES</b>						
14	<b>A. CONSERVATION EDUCATION</b>						
15	<b>1. OUTREACH PROGRAMS</b>						
16	CLASSIFIED POSITIONS	956,797	793,619	959,389	793,619		
17		(21.60)	(17.60)	(21.60)	(17.60)		
18	UNCLASSIFIED POSITIONS	92,266		92,266			
19	OTHER PERSONAL SERVICES	36,895	36,895	36,895	36,895		
20	OTHER OPERATING EXPENSES	674,900	636,150	674,900	636,150		
21	<b>TOTAL 1. OUTREACH PROGRAMS</b>	<b>1,760,858</b>	<b>1,466,664</b>	<b>1,763,450</b>	<b>1,466,664</b>		
22		<b>(21.60)</b>	<b>(17.60)</b>	<b>(21.60)</b>	<b>(17.60)</b>		
23							
24	<b>2. MAGAZINE</b>						
25	CLASSIFIED POSITIONS	270,423		271,828			
26		(3.15)		(3.15)			
27	OTHER OPERATING EXPENSES	644,176		644,176			
28	<b>TOTAL 2. MAGAZINE</b>	<b>914,599</b>		<b>916,004</b>			
29		<b>(3.15)</b>		<b>(3.15)</b>			
30							
31	<b>3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT</b>						
32	CLASSIFIED POSITIONS	2,093,462	1,367,597	2,127,069	1,371,274		
33		(24.18)	(18.83)	(24.18)	(18.83)		
34	OTHER PERSONAL SERVICES	11,078		11,078			

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	2,266,766	1,531,044	2,266,766	1,531,044		
2	<b>TOTAL 3. WEB SERVICES AND</b>	<b>4,371,306</b>	<b>2,898,641</b>	<b>4,404,913</b>	<b>2,902,318</b>		
3	<b>TECHNOLOGY DEVELOPMENT</b>	<b>(24.18)</b>	<b>(18.83)</b>	<b>(24.18)</b>	<b>(18.83)</b>		
4							
5	<b>TOTAL A. CONSERVATION</b>	<b>7,046,763</b>	<b>4,365,305</b>	<b>7,084,367</b>	<b>4,368,982</b>		
6	<b>EDUCATION</b>	<b>(48.93)</b>	<b>(36.43)</b>	<b>(48.93)</b>	<b>(36.43)</b>		
7							
8	<b>B. TITLING &amp; LICENSING SERVICES</b>						
9	<b>1. BOAT TITLING &amp; REGISTRATION</b>						
10	CLASSIFIED POSITIONS	919,725	181,082	977,102	181,082		
11		(37.00)	(5.00)	(37.00)	(5.00)		
12	OTHER PERSONAL SERVICES	46,000		46,000			
13	OTHER OPERATING EXPENSES	380,312	88,712	380,312	88,712		
14	<b>TOTAL 1. BOAT TITLING</b>	<b>1,346,037</b>	<b>269,794</b>	<b>1,403,414</b>	<b>269,794</b>		
15	<b>&amp; REGISTRATION</b>	<b>(37.00)</b>	<b>(5.00)</b>	<b>(37.00)</b>	<b>(5.00)</b>		
16							
17	<b>2. FISHING &amp; HUNTING LICENSES</b>						
18	CLASSIFIED POSITIONS	379,300		383,491			
19		(8.60)		(8.60)			
20	OTHER PERSONAL SERVICES	44,887		44,887			
21	OTHER OPERATING EXPENSES	1,106,730		2,809,730			
22	<b>TOTAL 2. FISHING &amp;</b>	<b>1,530,917</b>		<b>3,238,108</b>			
23	<b>HUNTING LICENSES</b>	<b>(8.60)</b>		<b>(8.60)</b>			
24							
25	<b>TOTAL B. TITLING &amp;</b>	<b>2,876,954</b>	<b>269,794</b>	<b>4,641,522</b>	<b>269,794</b>		
26	<b>LICENSING SERVICES</b>	<b>(45.60)</b>	<b>(5.00)</b>	<b>(45.60)</b>	<b>(5.00)</b>		
27							
28	<b>C. REGIONAL PROJECTS</b>						
29	<b>1. BOATING ACCESS</b>						
30	CLASSIFIED POSITIONS	395,725		423,452			
31		(6.00)		(6.00)			
32	OTHER PERSONAL SERVICES	20,801		20,801			
33	OTHER OPERATING EXPENSES	2,044,250		2,044,250			
34	ALLOC MUNICIPALITIES -	75,000		75,000			

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	RESTRICTED						
2	ALLOC COUNTIES - RESTRICTED	125,000		125,000			
3	ALLOC OTHER ENTITIES	35,000		35,000			
4	<b>TOTAL 1. BOATING ACCESS</b>	<b>2,695,776</b>		<b>2,723,503</b>			
5		<b>(6.00)</b>		<b>(6.00)</b>			
6							
7	<b>2. COUNTY WATER RECREATION FUND</b>						
8	OTHER OPERATING EXPENSES	263,000		263,000			
9	ALLOC MUNICIPALITIES -	531,000		531,000			
10	RESTRICTED						
11	ALLOC COUNTIES - RESTRICTED	825,000		825,000			
12	ALLOC OTHER ENTITIES	25,000		25,000			
13	<b>TOTAL 2. COUNTY WATER</b>	<b>1,644,000</b>		<b>1,644,000</b>			
14	<b>RECREATION FUND</b>						
15							
16	<b>3. COUNTY GAME &amp; FISH FUND</b>						
17	OTHER PERSONAL SERVICES	5,583		5,583			
18	OTHER OPERATING EXPENSES	425,000		425,000			
19	ALLOC COUNTIES - RESTRICTED	125,000		125,000			
20	<b>TOTAL 3. COUNTY GAME &amp;</b>	<b>555,583</b>		<b>555,583</b>			
21	<b>FISH FUND</b>						
22							
23	<b>TOTAL C. REGIONAL PROJECTS</b>	<b>4,895,359</b>		<b>4,923,086</b>			
24		<b>(6.00)</b>		<b>(6.00)</b>			
25							
26	<b>D. WILDLIFE &amp; FRESHWATER FISHERIES</b>						
27	<b>1. WILDLIFE OPERATIONS</b>						
28	CLASSIFIED POSITIONS	4,641,300	288,793	5,460,119	344,793		
29		(118.96)	(10.00)	(118.96)	(10.00)		
30	UNCLASSIFIED POSITIONS	120,762		127,139			
31		(1.00)		(1.00)			
32	OTHER PERSONAL SERVICES	412,672	50,000	412,672	50,000		
33	OTHER OPERATING EXPENSES	14,363,120	2,343,667	14,363,120	2,343,667		
34	ALLOC OTHER STATE AGENCIES	600,000	500,000	600,000	500,000		

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC OTHER ENTITIES	150,000		150,000			
2	<b>TOTAL 1. WILDLIFE OPERATIONS</b>	<b>20,287,854</b>	<b>3,182,460</b>	<b>21,113,050</b>	<b>3,238,460</b>		
3		<b>(119.96)</b>	<b>(10.00)</b>	<b>(119.96)</b>	<b>(10.00)</b>		
4							
5	<b>2. WILDLIFE-STATEWIDE OPERATIONS</b>						
6	CLASSIFIED POSITIONS	1,630,773	154,607	1,867,442	179,107		
7		(29.40)	(3.50)	(29.40)	(3.50)		
8	OTHER PERSONAL SERVICES	344,245		344,245			
9	OTHER OPERATING EXPENSES	1,939,435	107,707	1,939,435	107,707		
10	ALLOC OTHER ENTITIES	95,000		95,000			
11	<b>TOTAL 2. WILDLIFE-STATEWIDE OPERATIONS</b>	<b>4,009,453</b>	<b>262,314</b>	<b>4,246,122</b>	<b>286,814</b>		
12		<b>(29.40)</b>	<b>(3.50)</b>	<b>(29.40)</b>	<b>(3.50)</b>		
13							
14	<b>3. FISHERIES-REGIONAL OPERATIONS</b>						
15	CLASSIFIED POSITIONS	2,326,001	307,742	2,837,747	356,742		
16		(49.34)	(7.00)	(49.34)	(7.00)		
17	OTHER PERSONAL SERVICES	749,194		749,194			
18	OTHER OPERATING EXPENSES	2,222,088	94,044	2,613,088	94,044		
19	ALLOC OTHER ENTITIES	75,000		75,000			
20	<b>TOTAL 3. FISHERIES-REGIONAL OPERATIONS</b>	<b>5,372,283</b>	<b>401,786</b>	<b>6,275,029</b>	<b>450,786</b>		
21		<b>(49.34)</b>	<b>(7.00)</b>	<b>(49.34)</b>	<b>(7.00)</b>		
22							
23	<b>4. FISHERIES-HATCHERY OPERATIONS</b>						
24	CLASSIFIED POSITIONS	1,406,395	257,704	1,706,224	306,704		
25		(37.50)	(7.00)	(37.50)	(7.00)		
26	OTHER PERSONAL SERVICES	255,348		255,348			
27	OTHER OPERATING EXPENSES	2,711,213	1,050,211	2,711,213	1,050,211		
28	<b>TOTAL 4. FISHERIES-HATCHERY OPERATIONS</b>	<b>4,372,956</b>	<b>1,307,915</b>	<b>4,672,785</b>	<b>1,356,915</b>		
29		<b>(37.50)</b>	<b>(7.00)</b>	<b>(37.50)</b>	<b>(7.00)</b>		
30							
31	<b>TOTAL D. WILDLIFE &amp; FRESHWATER FISHERIES</b>	<b>34,042,546</b>	<b>5,154,475</b>	<b>36,306,986</b>	<b>5,332,975</b>		
32		<b>(236.20)</b>	<b>(27.50)</b>	<b>(236.20)</b>	<b>(27.50)</b>		
33							
34	<b>E. LAW ENFORCEMENT</b>						

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>1. CONSERVATION ENFORCEMENT</b>						
2	CLASSIFIED POSITIONS	19,727,186	18,229,728	20,128,707	18,600,568		
3		(320.14)	(296.40)	(320.14)	(296.40)		
4	UNCLASSIFIED POSITIONS	131,690	131,690	138,067	138,067		
5	OTHER PERSONAL SERVICES	1,231,127	960,367	1,231,127	960,367		
6	OTHER OPERATING EXPENSES	7,868,248	3,212,978	7,868,248	3,212,978		
7	<b>TOTAL 1. CONSERVATION</b>	<b>28,958,251</b>	<b>22,534,763</b>	<b>29,366,149</b>	<b>22,911,980</b>		
8	<b>ENFORCEMENT</b>	<b>(320.14)</b>	<b>(296.40)</b>	<b>(320.14)</b>	<b>(296.40)</b>		
9							
10	<b>2. BOATING SAFETY</b>						
11	CLASSIFIED POSITIONS	1,248,775		1,278,105			
12		(24.00)		(24.00)			
13	OTHER OPERATING EXPENSES	1,998,454		1,998,454			
14	<b>TOTAL 2. BOATING SAFETY</b>	<b>3,247,229</b>		<b>3,276,559</b>			
15		<b>(24.00)</b>		<b>(24.00)</b>			
16							
17	<b>3. HUNTER SAFETY</b>						
18	CLASSIFIED POSITIONS	1,120,819		1,155,665			
19		(18.75)		(18.75)			
20	NEW POSITIONS - LAW ENFORCEMENT			215,868			
21	OFFICER III			(3.00)			
22	OTHER PERSONAL SERVICES	228,000		228,000			
23	OTHER OPERATING EXPENSES	2,503,384		2,503,384			
24	<b>TOTAL 3. HUNTER SAFETY</b>	<b>3,852,203</b>		<b>4,102,917</b>			
25		<b>(18.75)</b>		<b>(21.75)</b>			
26							
27	<b>TOTAL E. LAW ENFORCEMENT</b>	<b>36,057,683</b>	<b>22,534,763</b>	<b>36,745,625</b>	<b>22,911,980</b>		
28		<b>(362.89)</b>	<b>(296.40)</b>	<b>(365.89)</b>	<b>(296.40)</b>		
29							
30	<b>F. MARINE RESOURCES</b>						
31	<b>1. MARINE CONSERVATION &amp; MANAGEMENT</b>						
32	CLASSIFIED POSITIONS	3,455,797	1,260,095	3,911,231	1,499,316		
33		(90.44)	(19.52)	(90.44)	(23.02)		
34	UNCLASSIFIED POSITIONS	177,540	83,619	188,042	89,541		

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(1.55)	(0.60)	(1.55)	(0.60)		
2 OTHER PERSONAL SERVICES	415,811	10,000	415,811	10,000		
3 OTHER OPERATING EXPENSES	4,504,189		5,506,189			
4 ATLANTIC MARINE FISHERIES COMM	41,480		46,000			
5 ALLOC OTHER ENTITIES			271,500			
6 <b>TOTAL 1. MARINE CONSERVATION</b>	<b>8,594,817</b>	<b>1,353,714</b>	<b>10,338,773</b>	<b>1,598,857</b>		
7 <b>&amp; MANAGEMENT</b>	<b>(91.99)</b>	<b>(20.12)</b>	<b>(91.99)</b>	<b>(23.62)</b>		
8						
9 <b>2. MARINE RESEARCH &amp; MONITORING</b>						
10 CLASSIFIED POSITIONS	1,769,757	275,086	2,153,248	302,718		
11	(71.04)	(4.00)	(71.04)	(4.00)		
12 UNCLASSIFIED POSITIONS	750,191	419,273	778,129	426,082		
13	(14.45)	(3.90)	(14.45)	(3.90)		
14 OTHER PERSONAL SERVICES	735,553	10,000	735,553	10,000		
15 OTHER OPERATING EXPENSES	2,647,835	137,044	2,647,835	137,044		
16 ALLOC OTHER ENTITIES	96,706		913,756			
17 <b>TOTAL 2. MARINE RESEARCH</b>	<b>6,000,042</b>	<b>841,403</b>	<b>7,228,521</b>	<b>875,844</b>		
18 <b>&amp; MONITORING</b>	<b>(85.49)</b>	<b>(7.90)</b>	<b>(85.49)</b>	<b>(7.90)</b>		
19						
20 <b>TOTAL F. MARINE RESOURCES</b>	<b>14,594,859</b>	<b>2,195,117</b>	<b>17,567,294</b>	<b>2,474,701</b>		
21	<b>(177.48)</b>	<b>(28.02)</b>	<b>(177.48)</b>	<b>(31.52)</b>		
22						
23 <b>G. LAND, WATER &amp; CONSERVATION</b>						
24 <b>1. EARTH SCIENCE</b>						
25 CLASSIFIED POSITIONS	1,759,981	1,348,234	1,783,709	1,369,234		
26	(33.66)	(21.32)	(33.66)	(21.32)		
27 UNCLASSIFIED POSITIONS	145,057	145,057	151,594	151,594		
28	(1.00)	(1.00)	(1.00)	(1.00)		
29 OTHER PERSONAL SERVICES	60,000		60,000			
30 OTHER OPERATING EXPENSES	2,059,522	1,529,522	2,059,522	1,529,522		
31 ALLOC OTHER ENTITIES	120,000		120,000			
32 <b>TOTAL 1. EARTH SCIENCE</b>	<b>4,144,560</b>	<b>3,022,813</b>	<b>4,174,825</b>	<b>3,050,350</b>		
33	<b>(34.66)</b>	<b>(22.32)</b>	<b>(34.66)</b>	<b>(22.32)</b>		
34						

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>2. CONSERVATION</b>						
2	CLASSIFIED POSITIONS	818,799	402,549	837,026	402,549		
3		(22.39)	(8.89)	(22.39)	(8.89)		
4	OTHER PERSONAL SERVICES	3,000		3,000			
5	OTHER OPERATING EXPENSES	2,339,152	254,052	2,339,152	254,052		
6	ALLOC MUNICIPALITIES -	250,000		250,000			
7	RESTRICTED						
8	ALLOC COUNTIES - RESTRICTED	250,500		250,500			
9	ALLOC OTHER ENTITIES	30,000		30,000			
10	AID TO CONSERVATION DISTRICTS	1,150,000	1,150,000	1,150,000	1,150,000		
11	<b>TOTAL 2. CONSERVATION</b>	<b>4,841,451</b>	<b>1,806,601</b>	<b>4,859,678</b>	<b>1,806,601</b>		
12		<b>(22.39)</b>	<b>(8.89)</b>	<b>(22.39)</b>	<b>(8.89)</b>		
13							
14	<b>3. HERITAGE TRUST</b>						
15	CLASSIFIED POSITIONS	2,115,891		2,399,778			
16		(28.66)		(28.66)			
17	OTHER PERSONAL SERVICES	434,863		434,863			
18	OTHER OPERATING EXPENSES	2,143,957		2,143,957			
19	<b>TOTAL 3. HERITAGE TRUST</b>	<b>4,694,711</b>		<b>4,978,598</b>			
20		<b>(28.66)</b>		<b>(28.66)</b>			
21							
22	<b>4. ENVIRONMENTAL REVIEW</b>						
23	CLASSIFIED POSITIONS	305,692		359,815			
24		(4.50)		(4.50)			
25	OTHER OPERATING EXPENSES	95,500		95,500			
26	<b>TOTAL 4. ENVIRONMENTAL REVIEW</b>	<b>401,192</b>		<b>455,315</b>			
27		<b>(4.50)</b>		<b>(4.50)</b>			
28							
29	<b>TOTAL G. LAND, WATER</b>	<b>14,081,914</b>	<b>4,829,414</b>	<b>14,468,416</b>	<b>4,856,951</b>		
30	<b>&amp; CONSERVATION</b>	<b>(90.21)</b>	<b>(31.21)</b>	<b>(90.21)</b>	<b>(31.21)</b>		
31							
32	<b>TOTAL II. PROGRAMS</b>	<b>113,596,078</b>	<b>39,348,868</b>	<b>121,737,296</b>	<b>40,215,383</b>		
33	<b>AND SERVICES</b>	<b>(967.31)</b>	<b>(424.56)</b>	<b>(970.31)</b>	<b>(428.06)</b>		
34							

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>III. EMPLOYEE BENEFITS</b>					
2	23,695,733	12,354,277	24,928,234	12,667,285		
3	<b>23,695,733</b>	<b>12,354,277</b>	<b>24,928,234</b>	<b>12,667,285</b>		
4						
5	<b>143,130,032</b>	<b>55,421,454</b>	<b>152,742,330</b>	<b>56,765,319</b>		
6	<b>(1,017.48)</b>	<b>(452.06)</b>	<b>(1,020.48)</b>	<b>(455.56)</b>		



SECTION 48  
SEA GRANT CONSORTIUM

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	110,000	110,000	110,000	110,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	1,036,335	459,671	1,036,335	459,671		
5		(18.00)	(8.35)	(18.00)	(8.75)		
6	OTHER PERSONAL SERVICES	174,636		174,636			
7	OTHER OPERATING EXPENSES	809,381	175,873	880,036	246,528		
8	ALLOC OTHER STATE AGENCIES	1,600,000		1,600,000			
9	ALLOC OTHER ENTITIES	1,630,000	30,000	1,630,000	30,000		
10	ALLOC PRIVATE SECTOR	200,000		200,000			
11	<b>TOTAL I. ADMINISTRATION</b>	<b>5,560,352</b>	<b>775,544</b>	<b>5,631,007</b>	<b>846,199</b>		
12		<b>(19.00)</b>	<b>(9.35)</b>	<b>(19.00)</b>	<b>(9.75)</b>		
13							
14	<b>II. EMPLOYEE BENEFITS</b>						
15	EMPLOYER CONTRIBUTIONS	447,676	232,484	447,676	232,484		
16	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>447,676</b>	<b>232,484</b>	<b>447,676</b>	<b>232,484</b>		
17							
18	<b>TOTAL SEA GRANT CONSORTIUM</b>	<b>6,008,028</b>	<b>1,008,028</b>	<b>6,078,683</b>	<b>1,078,683</b>		
19		<b>(19.00)</b>	<b>(9.35)</b>	<b>(19.00)</b>	<b>(9.75)</b>		

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
<b>2 A. EXECUTIVE OFFICES</b>						
3 DIRECTOR	149,008	149,008	149,008	149,008		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	476,333	476,333	591,939	591,939		
6	(7.00)	(7.00)	(7.00)	(7.00)		
7 UNCLASSIFIED POSITIONS	149,196	149,196	149,196	149,196		
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		
<b>11 TOTAL A. EXECUTIVE OFFICES</b>	<b>1,082,951</b>	<b>1,082,951</b>	<b>1,198,557</b>	<b>1,198,557</b>		
12	<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>		
13						
<b>14 B. ADMINISTRATIVE SERVICES</b>						
15 CLASSIFIED POSITIONS	1,350,142	1,325,142	1,525,042	1,500,042		
16	(23.00)	(22.75)	(23.00)	(23.00)		
17 OTHER PERSONAL SERVICES	343,343	343,343	368,343	368,343		
18 OTHER OPERATING EXPENSES	1,869,151	1,859,151	1,869,151	1,859,151		
19 FIRST IN GOLF	75,000		75,000			
20 PALMETTO TRAIL	300,000	300,000	300,000	300,000		
21 PARD GRANTS	1,592,000		1,592,000			
22 SPORTS DEVELOPMENT FUND	50,000		50,000			
<b>23 TOTAL B. ADMINISTRATIVE</b>	<b>5,579,636</b>	<b>3,827,636</b>	<b>5,779,536</b>	<b>4,027,536</b>		
<b>24 SERVICES</b>	<b>(23.00)</b>	<b>(22.75)</b>	<b>(23.00)</b>	<b>(23.00)</b>		
25						
<b>26 TOTAL I. ADMINISTRATION</b>	<b>6,662,587</b>	<b>4,910,587</b>	<b>6,978,093</b>	<b>5,226,093</b>		
27	<b>(33.00)</b>	<b>(32.75)</b>	<b>(33.00)</b>	<b>(33.00)</b>		
28						
<b>29 II. PROGRAMS AND SERVICES</b>						
<b>30 A. TOURISM SALES &amp; MARKETING</b>						
31 CLASSIFIED POSITIONS	718,282	718,282	718,282	718,282		
32	(11.00)	(11.00)	(11.00)	(11.00)		
33 OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
34 OTHER OPERATING EXPENSES	88,800	88,800	88,800	88,800		

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ADVERTISING	15,014,793	13,214,793	15,014,793	13,214,793		
2	DESTINATION-SPECIFIC ADVERTISING	14,000,000	14,000,000	14,000,000	14,000,000		
3	REGIONAL PROMOTIONS	3,625,000	3,625,000	3,625,000	3,625,000		
4	SPORTS MARKETING GRANT PROGRAM	2,000,000	2,000,000	2,000,000	2,000,000		
5	<b>TOTAL A. TOURISM SALES</b>	<b>35,451,875</b>	<b>33,651,875</b>	<b>35,451,875</b>	<b>33,651,875</b>		
6	<b>&amp; MARKETING</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>		
7							
8	<b>B. WELCOME CENTERS</b>						
9	CLASSIFIED POSITIONS	1,851,716	1,239,494	1,963,338	1,351,116		
10		(58.00)	(39.00)	(58.00)	(39.00)		
11	OTHER PERSONAL SERVICES	247,771	175,000	267,771	195,000		
12	OTHER OPERATING EXPENSES	3,557,447	111,200	4,832,447	111,200		
13	<b>TOTAL B. WELCOME CENTERS</b>	<b>5,656,934</b>	<b>1,525,694</b>	<b>7,063,556</b>	<b>1,657,316</b>		
14		<b>(58.00)</b>	<b>(39.00)</b>	<b>(58.00)</b>	<b>(39.00)</b>		
15							
16	<b>C. STATE PARKS SERVICE</b>						
17	CLASSIFIED POSITIONS	12,074,944	3,049,941	12,499,944	3,049,941		
18		(318.50)	(105.25)	(318.50)	(105.25)		
19	NEW POSITIONS -			120,352			
20	ADMINISTRATIVE ASSISTANT			(4.00)			
21	NEW POSITIONS - ADMINISTRATIVE			26,393			
22	SPECIALIST I			(1.00)			
23	NEW POSITIONS - BUILDING/GROUNDS			27,976			
24	SPECIALIST III			(1.00)			
25	NEW POSITIONS - BUILDING/GROUNDS			58,122			
26	SUPERVISOR I			(2.00)			
27	NEW POSITIONS - GIS MANAGER I			55,000			
28				(1.00)			
29	NEW POSITIONS - INSTRUCTOR/TRAINING			50,000			
30	COORDINATOR I			(1.00)			
31	NEW POSITIONS - PARK MANAGER I			43,658			
32				(1.00)			
33	NEW POSITIONS -			52,786			
34	PARK TECHNICIAN			(2.00)			

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	4,500,000		5,000,000			
2	OTHER OPERATING EXPENSES	21,350,955	1,200,000	26,550,955	1,200,000		
3	<b>TOTAL C. STATE PARKS SERVICE</b>	<b>37,925,899</b>	<b>4,249,941</b>	<b>44,485,186</b>	<b>4,249,941</b>		
4		(318.50)	(105.25)	(331.50)	(105.25)		
5							
6	<b>D. COMMUNICATIONS</b>						
7	CLASSIFIED POSITIONS	96,083	96,083	96,083	96,083		
8		(1.00)	(1.00)	(1.00)	(1.00)		
9	OTHER OPERATING EXPENSES	18,000	18,000	18,000	18,000		
10	<b>TOTAL D. COMMUNICATIONS</b>	<b>114,083</b>	<b>114,083</b>	<b>114,083</b>	<b>114,083</b>		
11		(1.00)	(1.00)	(1.00)	(1.00)		
12							
13	<b>E. RESEARCH</b>						
14	CLASSIFIED POSITIONS	144,255	144,255	161,994	161,994		
15		(2.00)	(2.00)	(2.00)	(2.00)		
16	OTHER PERSONAL SERVICES	15,000	15,000	20,000	20,000		
17	OTHER OPERATING EXPENSES	20,000	20,000	20,000	20,000		
18	<b>TOTAL E. RESEARCH</b>	<b>179,255</b>	<b>179,255</b>	<b>201,994</b>	<b>201,994</b>		
19		(2.00)	(2.00)	(2.00)	(2.00)		
20							
21	<b>F. STATE FILM OFFICE</b>						
22	CLASSIFIED POSITIONS	177,872		177,872			
23		(2.00)		(2.00)			
24	OTHER OPERATING EXPENSES	360,000		360,000			
25	ALLOC PRIVATE SECTOR	24,393,767		24,393,767			
26	<b>TOTAL F. STATE FILM OFFICE</b>	<b>24,931,639</b>		<b>24,931,639</b>			
27		(2.00)		(2.00)			
28							
29	<b>G. RECREATION, GRANTS &amp; POLICY</b>						
30	CLASSIFIED POSITIONS	268,203	214,203	279,349	225,349		
31		(3.00)	(3.00)	(3.00)	(3.00)		
32	OTHER OPERATING EXPENSES	121,980	25,000	121,980	25,000		
33	PARD GRANTS	2,000,000	500,000	2,000,000	500,000		
34	SPORTS MARKETING GRANT PROGRAM	500,000	500,000	500,000	500,000		

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNDISCOVERED SOUTH CAROLINA	500,000	500,000	500,000	500,000		
2	GRANTS						
3	ALLOC MUNICIPALITIES -	1,504,000		1,504,000			
4	RESTRICTED						
5	ALLOC COUNTIES - RESTRICTED	1,467,000		1,467,000			
6	ALLOC OTHER STATE AGENCIES	478,600		478,600			
7	ALLOC OTHER ENTITIES	878,530		878,530			
8	<b>TOTAL G. RECREATION, GRANTS</b>	<b>7,718,313</b>	<b>1,739,203</b>	<b>7,729,459</b>	<b>1,750,349</b>		
9	<b>&amp; POLICY</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>		
10							
11	<b>H. VENUES AT ARSENAL HILL</b>						
12	CLASSIFIED POSITIONS	135,000	100,000	135,000	100,000		
13		(3.50)	(2.50)	(3.50)	(2.50)		
14	OTHER OPERATING EXPENSES	347,000	60,000	347,000	60,000		
15	<b>TOTAL H. VENUES AT</b>	<b>482,000</b>	<b>160,000</b>	<b>482,000</b>	<b>160,000</b>		
16	<b>ARSENAL HILL</b>	<b>(3.50)</b>	<b>(2.50)</b>	<b>(3.50)</b>	<b>(2.50)</b>		
17							
18	<b>TOTAL II. PROGRAMS</b>	<b>112,459,998</b>	<b>41,620,051</b>	<b>120,459,792</b>	<b>41,785,558</b>		
19	<b>AND SERVICES</b>	<b>(399.00)</b>	<b>(163.75)</b>	<b>(412.00)</b>	<b>(163.75)</b>		
20							
21	<b>III. EMPLOYEE BENEFITS</b>						
22	EMPLOYER CONTRIBUTIONS	9,363,315	4,167,588	10,447,028	4,289,557		
23	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>9,363,315</b>	<b>4,167,588</b>	<b>10,447,028</b>	<b>4,289,557</b>		
24							
25	<b>TOTAL DEPARTMENT OF PARKS, RECREATION</b>	<b>128,485,900</b>	<b>50,698,226</b>	<b>137,884,913</b>	<b>51,301,208</b>		
26	<b>&amp; TOURISM</b>	<b>(432.00)</b>	<b>(196.50)</b>	<b>(445.00)</b>	<b>(196.75)</b>		

SECTION 50  
DEPARTMENT OF COMMERCE

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION &amp; SUPPORT</b>				
2	<b>A. OFFICE OF SECRETARY</b>				
3	DIRECTOR	252,000	252,000	252,000	252,000
4		(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	222,000	222,000	222,000	222,000
6		(3.00)	(3.00)	(3.00)	(3.00)
7	UNCLASSIFIED POSITIONS	155,000	155,000	155,000	155,000
8		(1.00)	(1.00)	(1.00)	(1.00)
9	OTHER OPERATING EXPENSES	113,000	113,000	113,000	113,000
10	<b>TOTAL A. OFFICE OF SECRETARY</b>	<b>742,000</b>	<b>742,000</b>	<b>742,000</b>	<b>742,000</b>
11		<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>
12					
13	<b>B. FINANCIAL SERVICES</b>				
14	CLASSIFIED POSITIONS	584,000	584,000	584,000	584,000
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	<b>TOTAL B. FINANCIAL SERVICES</b>	<b>939,000</b>	<b>764,000</b>	<b>939,000</b>	<b>764,000</b>
19		<b>(8.21)</b>	<b>(8.21)</b>	<b>(8.21)</b>	<b>(8.21)</b>
20					
21	<b>C. INFORMATION TECHNOLOGY</b>				
22	CLASSIFIED POSITIONS	303,000	184,000	309,000	184,000
23		(4.00)	(2.50)	(4.00)	(2.50)
24	OTHER OPERATING EXPENSES	205,000	76,000	205,000	76,000
25	<b>TOTAL C. INFORMATION TECHNOLOGY</b>	<b>508,000</b>	<b>260,000</b>	<b>514,000</b>	<b>260,000</b>
26		<b>(4.00)</b>	<b>(2.50)</b>	<b>(4.00)</b>	<b>(2.50)</b>
27					
28	<b>TOTAL I. ADMINISTRATION &amp; SUPPORT</b>	<b>2,189,000</b>	<b>1,766,000</b>	<b>2,195,000</b>	<b>1,766,000</b>
29		<b>(17.21)</b>	<b>(15.71)</b>	<b>(17.21)</b>	<b>(15.71)</b>
30					
31	<b>II. PROGRAMS AND SERVICES</b>				
32	<b>A. GLOBAL BUSINESS DEVELOPMENT</b>				
33	CLASSIFIED POSITIONS	1,220,500	1,126,000	1,225,500	1,126,000
34		(19.00)	(18.00)	(19.00)	(18.00)

SECTION 50  
DEPARTMENT OF COMMERCE

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	UNCLASSIFIED POSITIONS	139,000	139,000	139,000	139,000
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	<b>TOTAL A. GLOBAL</b>	<b>17,452,565</b>	<b>17,333,065</b>	<b>17,457,565</b>	<b>17,333,065</b>
10	<b>BUSINESS DEVELOPMENT</b>	<b>(21.00)</b>	<b>(20.00)</b>	<b>(21.00)</b>	<b>(20.00)</b>
11					
12	<b>B. SMALL BUSINESS/EXISTING INDUSTRY</b>				
13	CLASSIFIED POSITIONS	1,021,000	850,000	1,031,000	850,000
14		(13.00)	(10.80)	(13.00)	(10.80)
15	OTHER PERSONAL SERVICES	180,000	170,000	180,000	170,000
16	OTHER OPERATING EXPENSES	403,000	235,000	403,000	235,000
17	COUNCIL ON COMPETITIVENESS	250,000	250,000	250,000	250,000
18	PROCUREMENT TECHNICAL ASSISTANCE	170,000	170,000	170,000	170,000
19	PROGRAM (PTAP)				
20	SC SMALL BUSINESS	1,000,000	1,000,000	1,000,000	1,000,000
21	DEVELOPMENT CENTERS				
22	ALLOC PRIVATE SECTOR	425,000	125,000	425,000	125,000
23	<b>TOTAL B. SMALL</b>	<b>3,449,000</b>	<b>2,800,000</b>	<b>3,459,000</b>	<b>2,800,000</b>
24	<b>BUSINESS/EXISTING INDUSTRY</b>	<b>(13.00)</b>	<b>(10.80)</b>	<b>(13.00)</b>	<b>(10.80)</b>
25					
26	<b>C. COMMUNITY &amp; RURAL DEVELOPMENT</b>				
27	CLASSIFIED POSITIONS	547,000	155,000	557,000	155,000
28		(6.00)	(2.00)	(6.00)	(2.00)
29	OTHER PERSONAL SERVICES	50,000		50,000	
30	OTHER OPERATING EXPENSES	280,000	35,000	280,000	35,000
31	<b>TOTAL C. COMMUNITY &amp;</b>	<b>877,000</b>	<b>190,000</b>	<b>887,000</b>	<b>190,000</b>
32	<b>RURAL DEVELOPMENT</b>	<b>(6.00)</b>	<b>(2.00)</b>	<b>(6.00)</b>	<b>(2.00)</b>
33					
34	<b>D. MKTG, COMMUNICATIONS &amp; RESEARCH</b>				

SECTION 50  
DEPARTMENT OF COMMERCE

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	CLASSIFIED POSITIONS	733,000	733,000	733,000	733,000
2		(14.00)	(14.00)	(14.00)	(14.00)
3	NEW POSITIONS - PROGRAM			90,000	90,000
4	MANAGER II			(1.00)	(1.00)
5	NEW POSITIONS -			70,000	70,000
6	SENIOR CONSULTANT			(1.00)	(1.00)
7	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000
8	OTHER OPERATING EXPENSES	215,000	215,000	239,000	239,000
9	BUSINESS DEVELOPMENT &	750,000	750,000	1,000,000	1,000,000
10	MARKETING				
11	SC MANUFACTURING EXTENSION	1,582,049	1,582,049	1,582,049	1,582,049
12	PARTNERSHIP				
13	<b>TOTAL D. MKTG, COMMUNICATIONS</b>	<b>3,305,049</b>	<b>3,305,049</b>	<b>3,739,049</b>	<b>3,739,049</b>
14	<b>&amp; RESEARCH</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>
15					
16	<b>E. GRANT PROGRAMS</b>				
17	<b>1. COORD COUNCIL ECO DEVELOP</b>				
18	CLASSIFIED POSITIONS	479,000		514,000	
19		(8.00)		(8.00)	
20	UNCLASSIFIED POSITIONS	142,750		149,750	
21		(1.00)		(1.00)	
22	OTHER PERSONAL SERVICES	16,250		16,250	
23	OTHER OPERATING EXPENSES	217,000		217,000	
24	CLOSING FUND	21,300,000	21,300,000	21,300,000	21,300,000
25	ALLOC MUNICIPALITIES -	4,000,000		4,000,000	
26	RESTRICTED				
27	ALLOC COUNTIES - RESTRICTED	46,266,000		46,266,000	
28	<b>TOTAL 1. COORD COUNCIL</b>	<b>72,421,000</b>	<b>21,300,000</b>	<b>72,463,000</b>	<b>21,300,000</b>
29	<b>ECO DEVELOP</b>	<b>(9.00)</b>		<b>(9.00)</b>	
30					
31	<b>2. COMMUNITY GRANTS</b>				
32	CLASSIFIED POSITIONS	689,000	235,000	713,000	235,000
33		(10.89)	(3.00)	(10.89)	(3.00)
34	OTHER PERSONAL SERVICES	50,000	25,000	50,000	25,000



SECTION 50  
DEPARTMENT OF COMMERCE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	465,000	215,000	465,000	215,000		
2	ALLOC MUNICIPALITIES -	14,850,000		14,850,000			
3	RESTRICTED						
4	ALLOC COUNTIES - RESTRICTED	4,469,015		4,469,015			
5	<b>TOTAL 2. COMMUNITY GRANTS</b>	<b>20,523,015</b>	<b>475,000</b>	<b>20,547,015</b>	<b>475,000</b>		
6		<b>(10.89)</b>	<b>(3.00)</b>	<b>(10.89)</b>	<b>(3.00)</b>		
7							
8	<b>TOTAL E. GRANT PROGRAMS</b>	<b>92,944,015</b>	<b>21,775,000</b>	<b>93,010,015</b>	<b>21,775,000</b>		
9		<b>(19.89)</b>	<b>(3.00)</b>	<b>(19.89)</b>	<b>(3.00)</b>		
10							
11	<b>F. REGIONAL EDUCATION CENTERS</b>						
12	CLASSIFIED POSITIONS	414,000	370,000	417,000	370,000		
13		(17.00)	(5.00)	(17.00)	(5.00)		
14	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
15	OTHER OPERATING EXPENSES	790,000	415,000	790,000	415,000		
16	APPLIED RESEARCH CENTERS	2,500,000	2,500,000	2,500,000	2,500,000		
17	<b>TOTAL F. REGIONAL</b>	<b>3,709,000</b>	<b>3,290,000</b>	<b>3,712,000</b>	<b>3,290,000</b>		
18	<b>EDUCATION CENTERS</b>	<b>(17.00)</b>	<b>(5.00)</b>	<b>(17.00)</b>	<b>(5.00)</b>		
19							
20	<b>G. INNOVATION/EMERGING INDUSTRIES</b>						
21	CLASSIFIED POSITIONS	286,000	286,000	286,000	286,000		
22		(5.00)	(5.00)	(5.00)	(5.00)		
23	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
24	OTHER OPERATING EXPENSES	176,500	176,500	176,500	176,500		
25	INNOVATION GRANT PROGRAM	2,500,000	2,500,000	2,500,000	2,500,000		
26	<b>TOTAL G. INNOVATION/EMERGING</b>	<b>2,967,500</b>	<b>2,967,500</b>	<b>2,967,500</b>	<b>2,967,500</b>		
27	<b>INDUSTRIES</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>		
28							
29	<b>TOTAL II. PROGRAMS</b>	<b>124,704,129</b>	<b>51,660,614</b>	<b>125,232,129</b>	<b>52,094,614</b>		
30	<b>AND SERVICES</b>	<b>(95.89)</b>	<b>(59.80)</b>	<b>(97.89)</b>	<b>(61.80)</b>		
31							
32	<b>III. EMPLOYEE BENEFITS</b>						
33	EMPLOYER CONTRIBUTIONS	2,979,427	2,169,427	3,086,427	2,235,427		
34	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,979,427</b>	<b>2,169,427</b>	<b>3,086,427</b>	<b>2,235,427</b>		

SECTION 50  
DEPARTMENT OF COMMERCE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL DEPARTMENT OF COMMERCE</b>	<b>129,872,556</b>	<b>55,596,041</b>	<b>130,513,556</b>	<b>56,096,041</b>		
2		<b>(113.10)</b>	<b>(75.51)</b>	<b>(115.10)</b>	<b>(77.51)</b>		

SECTION 51  
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	110,000		110,000			
3		(1.00)		(1.00)			
4	OTHER PERSONAL SERVICES	260,000		260,000			
5	OTHER OPERATING EXPENSES	618,500		618,500			
6	<b>TOTAL I. ADMINISTRATION</b>	<b>988,500</b>		<b>988,500</b>			
7		<b>(1.00)</b>		<b>(1.00)</b>			
8							
9	<b>II. EMPLOYEE BENEFITS</b>						
10	EMPLOYER CONTRIBUTIONS	52,650		52,650			
11	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>52,650</b>		<b>52,650</b>			
12							
13	<b>TOTAL JOBS-ECONOMIC DEVELOPMENT</b>	<b>1,041,150</b>		<b>1,041,150</b>			
14	<b>AUTHORITY</b>	<b>(1.00)</b>		<b>(1.00)</b>			

SECTION 52  
PATRIOTS POINT DEVELOPMENT AUTHORITY

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. NAVAL &amp; MARITIME MUSEUM</b>						
2	EXECUTIVE DIRECTOR	112,562		112,562			
3		(1.00)		(1.00)			
4	CLASSIFIED POSITIONS	3,456,438		3,456,438			
5		(86.00)		(86.00)			
6	OTHER PERSONAL SERVICES	1,004,000		1,004,000			
7	OTHER OPERATING EXPENSES	6,642,012		7,806,000			
8	PRINCIPAL PAYMENTS	700,000		700,000			
9	INTEREST - LOAN NOTE	171,000		171,000			
10	<b>TOTAL I. NAVAL &amp; MARITIME MUSEUM</b>	<b>12,086,012</b>		<b>13,250,000</b>			
11		<b>(87.00)</b>		<b>(87.00)</b>			
12							
13	<b>II. EMPLOYEE BENEFITS</b>						
14	EMPLOYER CONTRIBUTIONS	1,750,000		1,750,000			
15	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,750,000</b>		<b>1,750,000</b>			
16							
17	<b>TOTAL PATRIOTS POINT DEVELOPMENT AUTHORITY</b>	<b>13,836,012</b>		<b>15,000,000</b>			
18		<b>(87.00)</b>		<b>(87.00)</b>			

SECTION 53  
SC CONSERVATION BANK

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	124,338	124,338	124,338	124,338		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	120,099	120,099	120,099	120,099		
5		(4.00)	(4.00)	(4.00)	(4.00)		
6	OTHER OPERATING EXPENSES	248,096	248,096	248,096	248,096		
7	CONSERVATION BANK TRUST	11,500,000	11,500,000	12,500,000	12,500,000		
8	NATIONAL COASTAL WETLANDS	10,000,000		10,000,000			
9	CONSERVATION GRANT						
10	SAVANNAH HARBOR EXTENSION	5,000,000		5,000,000			
11	PROJECT						
12	<b>TOTAL I. ADMINISTRATION</b>	<b>26,992,533</b>	<b>11,992,533</b>	<b>27,992,533</b>	<b>12,992,533</b>		
13		(5.00)	(5.00)	(5.00)	(5.00)		
14							
15	<b>II. EMPLOYEE BENEFITS</b>						
16	EMPLOYER CONTRIBUTIONS	101,982	101,982	101,982	101,982		
17	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>101,982</b>	<b>101,982</b>	<b>101,982</b>	<b>101,982</b>		
18							
19	<b>TOTAL SC CONSERVATION BANK</b>	<b>27,094,515</b>	<b>12,094,515</b>	<b>28,094,515</b>	<b>13,094,515</b>		
20		(5.00)	(5.00)	(5.00)	(5.00)		

SECTION 54  
RURAL INFRASTRUCTURE AUTHORITY

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	180,000		180,000			
3	(1.00)		(1.00)			
4 CLASSIFIED POSITIONS	625,000		625,000			
5	(9.00)		(9.00)			
6 OTHER PERSONAL SERVICES	5,000		5,000			
7 OTHER OPERATING EXPENSES	210,000		210,000			
8 <b>TOTAL I. ADMINISTRATION</b>	<b>1,020,000</b>		<b>1,020,000</b>			
9	<b>(10.00)</b>		<b>(10.00)</b>			
10						
<b>11 II. SC RURAL INFRASTRUCTURE AUTHORITY</b>						
12 PLANNING AND TECHNICAL ASST - SMALL	1,500,000	1,500,000	1,500,000	1,500,000		
13 & RURAL UTILITIES						
14 SC RURAL INFRASTRUCTURE FUND	27,870,056	7,870,056	27,870,056	7,870,056		
15 STATEWIDE WATER AND SEWER FUND	8,000,000	8,000,000	8,000,000	8,000,000		
16 <b>TOTAL II. SC RURAL</b>	<b>37,370,056</b>	<b>17,370,056</b>	<b>37,370,056</b>	<b>17,370,056</b>		
17 <b>INFRASTRUCTURE AUTHORITY</b>						
18						
<b>19 III. OFFICE OF LOCAL GOVERNMENT</b>						
20 CLASSIFIED POSITIONS	340,000		340,000			
21	(6.00)		(6.00)			
22 NEW POSITIONS - ACCOUNTANT/FISCAL			60,000			
23 ANALYST III			(1.00)			
24 OTHER PERSONAL SERVICES	10,000		10,000			
25 OTHER OPERATING EXPENSES	230,000		286,000			
26 LOANS	6,865,600	6,165,600	6,865,600	6,165,600		
27 <b>TOTAL III. OFFICE OF</b>	<b>7,445,600</b>	<b>6,165,600</b>	<b>7,561,600</b>	<b>6,165,600</b>		
28 <b>LOCAL GOVERNMENT</b>	<b>(6.00)</b>		<b>(7.00)</b>			
29						
<b>30 IV. EMPLOYEE BENEFITS</b>						
31 EMPLOYER CONTRIBUTIONS	474,000		498,000			
32 <b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>474,000</b>		<b>498,000</b>			
33						
<b>34 TOTAL RURAL INFRASTRUCTURE</b>	<b>46,309,656</b>	<b>23,535,656</b>	<b>46,449,656</b>	<b>23,535,656</b>		

SECTION 54  
RURAL INFRASTRUCTURE AUTHORITY

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
<b>1</b>	<b>AUTHORITY</b>	<b>(16.00)</b>		<b>(17.00)</b>			

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	<b>I. THE COURT:</b>				
2	<b>A. SUPREME COURT</b>				
3	CHIEF JUSTICE	223,988	223,988	223,988	223,988
4		(1.00)	(1.00)	(1.00)	(1.00)
5	ASSOCIATE JUSTICE	853,285	853,285	853,285	853,285
6		(4.00)	(4.00)	(4.00)	(4.00)
7	TAXABLE SUBSISTENCE	30,000	30,000	30,000	30,000
8	UNCLASSIFIED POSITIONS	2,468,900	2,468,900	2,468,900	2,468,900
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	1,907,500	1,457,500	1,907,500	1,457,500
12	<b>TOTAL A. SUPREME COURT</b>	<b>5,493,673</b>	<b>5,043,673</b>	<b>5,493,673</b>	<b>5,043,673</b>
13		<b>(55.00)</b>	<b>(52.00)</b>	<b>(55.00)</b>	<b>(52.00)</b>
14					
15	<b>B. BOARD OF LAW EXAMINERS</b>				
16	UNCLASSIFIED POSITIONS	314,000		314,000	
17		(5.00)		(5.00)	
18	OTHER PERSONAL SERVICES	151,000		151,000	
19	OTHER OPERATING EXPENSES	405,000		405,000	
20	<b>TOTAL B. BOARD OF</b>	<b>870,000</b>		<b>870,000</b>	
21	<b>LAW EXAMINERS</b>	<b>(5.00)</b>		<b>(5.00)</b>	
22					
23	<b>C. OFFICE OF DISCIPLINARY COUNSEL</b>				
24	UNCLASSIFIED POSITIONS	2,012,500	1,012,500	2,012,500	1,012,500
25		(16.00)	(7.00)	(16.00)	(7.00)
26	OTHER OPERATING EXPENSES	125,000		125,000	
27	<b>TOTAL C. OFFICE OF</b>	<b>2,137,500</b>	<b>1,012,500</b>	<b>2,137,500</b>	<b>1,012,500</b>
28	<b>DISCIPLINARY COUNSEL</b>	<b>(16.00)</b>	<b>(7.00)</b>	<b>(16.00)</b>	<b>(7.00)</b>
29					
30	<b>D. COMMISSION ON CONDUCT</b>				
31	UNCLASSIFIED POSITIONS	934,000	517,500	934,000	517,500
32		(12.00)	(4.00)	(12.00)	(4.00)
33	OTHER PERSONAL SERVICES	2,000		2,000	
34	OTHER OPERATING EXPENSES	150,000		150,000	



SECTION 57  
JUDICIAL DEPARTMENT

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>TOTAL D. COMMISSION</b>	<b>1,086,000</b>	<b>517,500</b>	<b>1,086,000</b>	<b>517,500</b>
2	<b>ON CONDUCT</b>	<b>(12.00)</b>	<b>(4.00)</b>	<b>(12.00)</b>	<b>(4.00)</b>
3					
4	<b>TOTAL I. THE COURT:</b>	<b>9,587,173</b>	<b>6,573,673</b>	<b>9,587,173</b>	<b>6,573,673</b>
5		<b>(88.00)</b>	<b>(63.00)</b>	<b>(88.00)</b>	<b>(63.00)</b>
6					
7	<b>II. COURT OF APPEALS</b>				
8	CHIEF APPEALS COURT JUDGE	211,187	211,187	211,187	211,187
9		(1.00)	(1.00)	(1.00)	(1.00)
10	ASSOCIATE APPEALS COURT JUDGE	1,663,903	1,663,903	1,663,903	1,663,903
11		(8.00)	(8.00)	(8.00)	(8.00)
12	TAXABLE SUBSISTENCE	60,000	60,000	60,000	60,000
13	UNCLASSIFIED POSITIONS	3,827,923	3,753,423	3,827,923	3,753,423
14		(70.00)	(67.00)	(70.00)	(67.00)
15	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000
16	OTHER OPERATING EXPENSES	1,262,600	874,600	1,262,600	874,600
17	<b>TOTAL II. COURT OF APPEALS</b>	<b>7,035,613</b>	<b>6,573,113</b>	<b>7,035,613</b>	<b>6,573,113</b>
18		<b>(79.00)</b>	<b>(76.00)</b>	<b>(79.00)</b>	<b>(76.00)</b>
19					
20	<b>III. CIRCUIT COURT</b>				
21	NEW JUDGE			810,616	810,616
22				(4.00)	(4.00)
23	CIRCUIT COURT JUDGE	9,930,112	9,930,112	9,930,112	9,930,112
24		(49.00)	(49.00)	(49.00)	(49.00)
25	TAXABLE SUBSISTENCE	350,000	350,000	350,000	350,000
26	UNCLASSIFIED POSITIONS	5,579,500	4,632,500	5,579,500	4,632,500
27		(124.00)	(98.00)	(124.00)	(98.00)
28	NEW POSITIONS -			149,144	149,144
29	ADMINISTRATIVE ASSISTANT			(4.00)	(4.00)
30	NEW POSITIONS - COURT			240,000	240,000
31	REPORTER I			(4.00)	(4.00)
32	NEW POSITIONS - LAW CLERK			240,000	240,000
33				(4.00)	(4.00)
34	OTHER PERSONAL SERVICES	80,000	40,000	80,000	40,000

SECTION 57  
JUDICIAL DEPARTMENT

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	OTHER OPERATING EXPENSES	1,505,000	1,055,000	1,705,000	1,255,000
2	<b>TOTAL III. CIRCUIT COURT</b>	<b>17,444,612</b>	<b>16,007,612</b>	<b>19,084,372</b>	<b>17,647,372</b>
3		<b>(173.00)</b>	<b>(147.00)</b>	<b>(189.00)</b>	<b>(163.00)</b>
4					
5	<b>IV. FAMILY COURT</b>				
6	NEW JUDGE			591,963	591,963
7				(3.00)	(3.00)
8	FAMILY COURT JUDGE	11,822,888	11,822,888	11,822,888	11,822,888
9		(60.00)	(60.00)	(60.00)	(60.00)
10	TAXABLE SUBSISTENCE	450,000	450,000	450,000	450,000
11	UNCLASSIFIED POSITIONS	2,812,000	2,812,000	2,812,000	2,812,000
12		(61.00)	(61.00)	(61.00)	(61.00)
13	NEW POSITIONS -			111,858	111,858
14	ADMINISTRATIVE ASSISTANT			(3.00)	(3.00)
15	NEW POSITIONS - COURT			180,000	180,000
16	REPORTER I			(3.00)	(3.00)
17	NEW POSITIONS - LAW CLERK			2,000,000	2,000,000
18				(32.00)	(32.00)
19	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000
20	OTHER OPERATING EXPENSES	1,208,600	1,068,600	1,498,600	1,358,600
21	<b>TOTAL IV. FAMILY COURT</b>	<b>16,318,488</b>	<b>16,178,488</b>	<b>19,492,309</b>	<b>19,352,309</b>
22		<b>(121.00)</b>	<b>(121.00)</b>	<b>(162.00)</b>	<b>(162.00)</b>
23					
24	<b>V. REACTIVATED JUDGES</b>				
25	REACTIVATED JUDGES	500,000	500,000	500,000	500,000
26	<b>TOTAL V. REACTIVATED JUDGES</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
27					
28	<b>VI. COURT ADMINISTRATION</b>				
29	<b>A. OFFICE OF STATE COURT ADMINISTRATOR</b>				
30	UNCLASSIFIED POSITIONS	1,545,000	1,145,000	1,545,000	1,145,000
31		(18.00)	(18.00)	(18.00)	(18.00)
32	OTHER OPERATING EXPENSES	387,500	210,000	387,500	210,000
33	<b>TOTAL A. OFFICE OF STATE</b>	<b>1,932,500</b>	<b>1,355,000</b>	<b>1,932,500</b>	<b>1,355,000</b>
34	<b>COURT ADMINISTRATOR</b>	<b>(18.00)</b>	<b>(18.00)</b>	<b>(18.00)</b>	<b>(18.00)</b>

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>B. COURT SERVICES</b>						
2	<b>1. COURT SERVICES</b>						
3	UNCLASSIFIED POSITIONS	2,553,650	1,680,650	2,553,650	1,680,650		
4		(15.00)	(15.00)	(15.00)	(15.00)		
5	OTHER OPERATING EXPENSES	2,230,893	675,000	2,230,893	675,000		
6	<b>TOTAL 1. COURT SERVICES</b>	<b>4,784,543</b>	<b>2,355,650</b>	<b>4,784,543</b>	<b>2,355,650</b>		
7		<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>		
8							
9	<b>2. LANGUAGE INTERPRETERS</b>						
10	OTHER OPERATING EXPENSES	190,000	190,000	190,000	190,000		
11	<b>TOTAL 2. LANGUAGE INTERPRETERS</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>		
12							
13							
14	<b>3. COURT REPORTING</b>						
15	UNCLASSIFIED POSITIONS	6,698,750	5,698,750	6,698,750	5,698,750		
16		(128.00)	(128.00)	(128.00)	(128.00)		
17	OTHER OPERATING EXPENSES	978,000	950,000	978,000	950,000		
18	<b>TOTAL 3. COURT REPORTING</b>	<b>7,676,750</b>	<b>6,648,750</b>	<b>7,676,750</b>	<b>6,648,750</b>		
19		<b>(128.00)</b>	<b>(128.00)</b>	<b>(128.00)</b>	<b>(128.00)</b>		
20							
21	<b>TOTAL B. COURT SERVICES</b>	<b>12,651,293</b>	<b>9,194,400</b>	<b>12,651,293</b>	<b>9,194,400</b>		
22		<b>(143.00)</b>	<b>(143.00)</b>	<b>(143.00)</b>	<b>(143.00)</b>		
23							
24	<b>C. JUDGE SCHEDULING</b>						
25	UNCLASSIFIED POSITIONS	388,996	263,996	388,996	263,996		
26		(4.00)	(4.00)	(4.00)	(4.00)		
27	OTHER OPERATING EXPENSES	26,000		26,000			
28	<b>TOTAL C. JUDGE SCHEDULING</b>	<b>414,996</b>	<b>263,996</b>	<b>414,996</b>	<b>263,996</b>		
29		<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>		
30							
31	<b>D. PUBLIC INFORMATION</b>						
32	UNCLASSIFIED POSITIONS	98,500	98,500	98,500	98,500		
33		(1.00)	(1.00)	(1.00)	(1.00)		
34	OTHER OPERATING EXPENSES	26,000		26,000			

SECTION 57  
JUDICIAL DEPARTMENT

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL D. PUBLIC INFORMATION</b>	<b>124,500</b>	<b>98,500</b>	<b>124,500</b>	<b>98,500</b>		
2		<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>		
3							
4	<b>E. INFORMATION TECHNOLOGY</b>						
5	UNCLASSIFIED POSITIONS	3,735,330	1,115,330	3,735,330	1,115,330		
6		(16.00)	(16.00)	(16.00)	(16.00)		
7	OTHER PERSONAL SERVICES	12,000		12,000			
8	OTHER OPERATING EXPENSES	5,445,050	2,505,000	5,445,050	2,505,000		
9	CASE MANAGEMENT TECH SUPPORT	3,000,000		3,000,000			
10	<b>TOTAL E. INFORMATION TECHNOLOGY</b>	<b>12,192,380</b>	<b>3,620,330</b>	<b>12,192,380</b>	<b>3,620,330</b>		
11		<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>		
12							
13	<b>F. FISCAL SERVICES</b>						
14	UNCLASSIFIED POSITIONS	1,547,324	849,824	1,547,324	849,824		
15		(10.00)	(10.00)	(10.00)	(10.00)		
16	OTHER OPERATING EXPENSES	181,450	5,000	181,450	5,000		
17	<b>TOTAL F. FISCAL SERVICES</b>	<b>1,728,774</b>	<b>854,824</b>	<b>1,728,774</b>	<b>854,824</b>		
18		<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>		
19							
20	<b>G. HUMAN RESOURCES</b>						
21	UNCLASSIFIED POSITIONS	1,443,000	803,000	1,443,000	803,000		
22		(11.00)	(11.00)	(11.00)	(11.00)		
23	OTHER OPERATING EXPENSES	55,000	5,000	55,000	5,000		
24	<b>TOTAL G. HUMAN RESOURCES</b>	<b>1,498,000</b>	<b>808,000</b>	<b>1,498,000</b>	<b>808,000</b>		
25		<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>		
26							
27	<b>TOTAL VI. COURT ADMINISTRATION</b>	<b>30,542,443</b>	<b>16,195,050</b>	<b>30,542,443</b>	<b>16,195,050</b>		
28		<b>(203.00)</b>	<b>(203.00)</b>	<b>(203.00)</b>	<b>(203.00)</b>		
29							
30	<b>VII. EMPLOYEE BENEFITS</b>						
31	EMPLOYER CONTRIBUTIONS	32,400,349	28,842,349	34,686,768	31,128,768		
32	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>32,400,349</b>	<b>28,842,349</b>	<b>34,686,768</b>	<b>31,128,768</b>		
33							
34	<b>TOTAL JUDICIAL DEPARTMENT</b>	<b>113,828,678</b>	<b>90,870,285</b>	<b>120,928,678</b>	<b>97,970,285</b>		

SECTION 57  
JUDICIAL DEPARTMENT

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(664.00)	(610.00)	(721.00)	(667.00)		

SECTION 58  
ADMINISTRATIVE LAW COURT

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	CHIEF JUDGE	182,389	182,389	182,389	182,389		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	ASSOCIATE JUDGE	810,622	810,622	810,622	810,622		
5		(5.00)	(5.00)	(5.00)	(5.00)		
6	UNCLASSIFIED POSITIONS	2,359,910	1,538,679	2,471,910	1,650,679		
7		(44.00)	(23.50)	(44.00)	(23.50)		
8	OTHER OPERATING EXPENSES	1,020,673	435,150	1,020,673	435,150		
9	<b>TOTAL I. ADMINISTRATION</b>	<b>4,373,594</b>	<b>2,966,840</b>	<b>4,485,594</b>	<b>3,078,840</b>		
10		<b>(50.00)</b>	<b>(29.50)</b>	<b>(50.00)</b>	<b>(29.50)</b>		
11							
12	<b>II. EMPLOYEE BENEFITS</b>						
13	EMPLOYER CONTRIBUTIONS	1,497,023	1,247,791	1,541,823	1,292,591		
14	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,497,023</b>	<b>1,247,791</b>	<b>1,541,823</b>	<b>1,292,591</b>		
15							
16	<b>TOTAL ADMINISTRATIVE LAW COURT</b>	<b>5,870,617</b>	<b>4,214,631</b>	<b>6,027,417</b>	<b>4,371,431</b>		
17		<b>(50.00)</b>	<b>(29.50)</b>	<b>(50.00)</b>	<b>(29.50)</b>		

SECTION 59  
ATTORNEY GENERAL'S OFFICE

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. STATE LITIGATION</b>						
2	ATTORNEY GENERAL	208,000	208,000	208,000	208,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	13,996,351	11,775,993	15,004,975	12,784,617		
5		(243.25)	(189.05)	(243.25)	(192.05)		
6	UNCLASSIFIED POSITIONS	125,000		125,000			
7		(1.00)		(1.00)			
8	OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000		
9	OTHER OPERATING EXPENSES	17,901,783	4,406,700	18,171,924	4,676,841		
10	<b>TOTAL I. STATE LITIGATION</b>	<b>32,996,144</b>	<b>16,415,693</b>	<b>34,274,909</b>	<b>17,694,458</b>		
11		<b>(245.25)</b>	<b>(190.05)</b>	<b>(245.25)</b>	<b>(193.05)</b>		
12							
13	<b>II. CRIME VICTIMS SERVICES</b>						
14	CLASSIFIED POSITIONS	2,280,380	231,000	2,280,380	231,000		
15		(61.40)	(4.00)	(61.40)	(4.00)		
16	OTHER PERSONAL SERVICES	193,840		193,840			
17	OTHER OPERATING EXPENSES	35,697,966	3,289,000	35,697,966	3,289,000		
18	VICTIMS RIGHTS	120,000	120,000	120,000	120,000		
19	ALLOC MUNICIPALITIES -	2,050,000		2,050,000			
20	RESTRICTED						
21	ALLOC COUNTIES - RESTRICTED	2,690,000		2,690,000			
22	ALLOC OTHER STATE AGENCIES	2,400,000		2,400,000			
23	ALLOC OTHER ENTITIES	26,675,000		26,675,000			
24	<b>TOTAL II. CRIME</b>	<b>72,107,186</b>	<b>3,640,000</b>	<b>72,107,186</b>	<b>3,640,000</b>		
25	<b>VICTIMS SERVICES</b>	<b>(61.40)</b>	<b>(4.00)</b>	<b>(61.40)</b>	<b>(4.00)</b>		
26							
27	<b>III. EMPLOYEE BENEFITS</b>						
28	EMPLOYER CONTRIBUTIONS	5,931,338	4,210,410	6,153,971	4,433,043		
29	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>5,931,338</b>	<b>4,210,410</b>	<b>6,153,971</b>	<b>4,433,043</b>		
30							
31	<b>TOTAL ATTORNEY GENERAL'S</b>	<b>111,034,668</b>	<b>24,266,103</b>	<b>112,536,066</b>	<b>25,767,501</b>		
32	<b>OFFICE</b>	<b>(306.65)</b>	<b>(194.05)</b>	<b>(306.65)</b>	<b>(197.05)</b>		

SECTION 60  
PROSECUTION COORDINATION COMMISSION

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	140,868	140,868	140,868	140,868		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	UNCLASSIFIED POSITIONS	705,168	705,168	795,168	795,168		
5		(8.00)	(8.00)	(8.00)	(8.00)		
6	OTHER PERSONAL SERVICES	99,550	2,400	99,550	2,400		
7	OTHER OPERATING EXPENSES	430,550	209,109	588,550	367,109		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>1,376,136</b>	<b>1,057,545</b>	<b>1,624,136</b>	<b>1,305,545</b>		
9		<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>		
10							
11	<b>II. OFFICES OF CIRCUIT SOLICITORS</b>						
12	CIRCUIT SOLICITOR	3,242,483	3,242,483	3,242,483	3,242,483		
13		(16.00)	(16.00)	(16.00)	(16.00)		
14	UNCLASSIFIED POSITIONS	694,294	694,294	694,294	694,294		
15		(16.00)	(16.00)	(16.00)	(16.00)		
16	OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000		
17	12TH JUDICIAL CIRCUIT	150,000	150,000	150,000	150,000		
18	DRUG COURT						
19	CASELOAD EQUALIZATION FUNDING	7,826,872	7,826,872	19,586,872	19,586,872		
20	CONDITIONAL DISCHARGE FEE -	300,000		300,000			
21	GENERAL SESSIONS						
22	CONDITIONAL DISCHARGE FEE	200,000		200,000			
23	- MAGISTRATE						
24	CONDITIONAL DISCHARGE FEE	175,000		175,000			
25	- MUNICIPALITY						
26	COURT FEES	300,000		300,000			
27	CRIMINAL DOMESTIC VIOLENCE	1,600,000	1,600,000	1,600,000	1,600,000		
28	PROSECUTOR						
29	DRUG COURT FUNDING	4,400,000	1,600,000	4,400,000	1,600,000		
30	DUI PROSECUTION	1,179,041	1,179,041	1,179,041	1,179,041		
31	FEE FOR MOTIONS	450,000		450,000			
32	JUDICIAL CIRCUIT STATE SUPPORT	6,352,002	6,352,002	6,352,002	6,352,002		
33	KERSHAW COUNTY DRUG COURT	52,965	52,965	52,965	52,965		
34	LAW ENFORCEMENT FUNDING	4,000,000		4,000,000			



SECTION 60  
PROSECUTION COORDINATION COMMISSION

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	RICHLAND COUNTY DRUG COURT	56,436	56,436	56,436	56,436		
2	SALUDA CNTY DRUG COURT	38,000	38,000	38,000	38,000		
3	SUMMARY COURT DOMESTIC	2,980,117	2,980,117	2,980,117	2,980,117		
4	VIOLENCE PROSECUTION						
5	TRAFFIC EDUCATION PROGRAM-MAGISTRATES	50,000		50,000			
6	COURT						
7	TRAFFIC EDUCATION PROGRAM-MUNICIPAL	50,000		50,000			
8	COURT						
9	VICTIM'S ASSISTANCE PROGRAM	132,703	132,703	132,703	132,703		
10	VIOLENT CRIME PROSECUTION	1,600,000	1,600,000	1,600,000	1,600,000		
11	<b>TOTAL II. OFFICES OF</b>	<b>36,021,913</b>	<b>27,696,913</b>	<b>47,781,913</b>	<b>39,456,913</b>		
12	<b>CIRCUIT SOLICITORS</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>		
13							
14	<b>III. COMMUNITY PROGRAMS</b>						
15	SC CENTER FOR FATHERS	400,000	400,000	400,000	400,000		
16	AND FAMILIES						
17	<b>TOTAL III. COMMUNITY PROGRAMS</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>		
18							
19	<b>IV. EMPLOYEE BENEFITS</b>						
20	EMPLOYER CONTRIBUTIONS	3,195,098	3,158,106	3,230,098	3,193,106		
21	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>3,195,098</b>	<b>3,158,106</b>	<b>3,230,098</b>	<b>3,193,106</b>		
22							
23	<b>TOTAL PROSECUTION COORDINATION</b>	<b>40,993,147</b>	<b>32,312,564</b>	<b>53,036,147</b>	<b>44,355,564</b>		
24	<b>COMMISSION</b>	<b>(41.00)</b>	<b>(41.00)</b>	<b>(41.00)</b>	<b>(41.00)</b>		

SECTION 61  
COMMISSION ON INDIGENT DEFENSE

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	162,690	162,690	162,690	162,690		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	721,434	554,466	721,434	554,466		
5	(10.50)	(6.50)	(10.50)	(6.50)		
6 OTHER PERSONAL SERVICES	81,234	1,234	81,234	1,234		
7 OTHER OPERATING EXPENSES	313,418	6,377	313,418	6,377		
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 FEE AND FINE STABLIZATION FUND	1,300,000	1,300,000	1,300,000	1,300,000		
14 INFORMATION TECHNOLOGY	127,192	127,192	127,192	127,192		
15 SERVICES						
16 LEGAL AID FUNDING	1,700,000		1,700,000			
17 PROFESSIONAL TRAINING AND	286,414		286,414			
18 DEVELOPMENT						
19 RULE 608 APPOINTMENT	10,115,374	9,115,374	10,115,374	9,115,374		
20 <b>TOTAL I. ADMINISTRATION</b>	<b>20,754,416</b>	<b>11,267,333</b>	<b>20,754,416</b>	<b>11,267,333</b>		
21	<b>(11.50)</b>	<b>(7.50)</b>	<b>(11.50)</b>	<b>(7.50)</b>		
22						
23 <b>II. DIVISION OF APPELLATE DEFENSE</b>						
24 CLASSIFIED POSITIONS	1,371,101	839,818	1,423,629	892,346		
25	(24.00)	(9.00)	(24.00)	(9.00)		
26 OTHER OPERATING EXPENSES	352,600		352,600			
27 COURT REPORTER TRANSCRIPT FUND	500,000	500,000	500,000	500,000		
28 <b>TOTAL II. DIVISION OF</b>	<b>2,223,701</b>	<b>1,339,818</b>	<b>2,276,229</b>	<b>1,392,346</b>		
29 <b>APPELLATE DEFENSE</b>	<b>(24.00)</b>	<b>(9.00)</b>	<b>(24.00)</b>	<b>(9.00)</b>		
30						
31 <b>III. OFFICE OF CIRCUIT PUBLIC DEFENDER</b>						
32 CIRCUIT PUBLIC DEFENDER	3,242,464	3,242,464	3,242,464	3,242,464		
33	(16.00)	(16.00)	(16.00)	(16.00)		
34 UNCLASSIFIED POSITIONS	653,919	653,919	653,919	653,919		

SECTION 61  
COMMISSION ON INDIGENT DEFENSE

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(16.00)	(16.00)	(16.00)	(16.00)		
2 OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000		
3 ASST PUBLIC DEFENDER PERSONNEL AND			8,859,869	8,859,869		
4 RETENTION FUNDING						
5 CRIMINAL DOMESTIC VIOLENCE	1,377,185	1,377,185	1,377,185	1,377,185		
6 DEFENSE OF INDIGENTS/PER	20,074,101	15,901,049	20,074,101	15,901,049		
7 CAPITA						
8 DUI DEFENSE OF INDIGENTS	976,593	976,593	976,593	976,593		
9 <b>TOTAL III. OFFICE OF CIRCUIT</b>	<b>26,516,262</b>	<b>22,343,210</b>	<b>35,376,131</b>	<b>31,203,079</b>		
10 <b>PUBLIC DEFENDER</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>		
11						
12 <b>IV. DEATH PENALTY TRIAL DIVISION</b>						
13 UNCLASSIFIED POSITIONS	356,400		356,400			
14	(5.00)		(5.00)			
15 OTHER OPERATING EXPENSES	115,200		115,200			
16 <b>TOTAL IV. DEATH PENALTY</b>	<b>471,600</b>		<b>471,600</b>			
17 <b>TRIAL DIVISION</b>	<b>(5.00)</b>		<b>(5.00)</b>			
18						
19 <b>V. EMPLOYEE BENEFITS</b>						
20 EMPLOYER CONTRIBUTIONS	3,687,638	3,284,907	3,710,376	3,307,645		
21 <b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>3,687,638</b>	<b>3,284,907</b>	<b>3,710,376</b>	<b>3,307,645</b>		
22						
23 <b>TOTAL COMMISSION ON</b>	<b>53,653,617</b>	<b>38,235,268</b>	<b>62,588,752</b>	<b>47,170,403</b>		
24 <b>INDIGENT DEFENSE</b>	<b>(72.50)</b>	<b>(48.50)</b>	<b>(72.50)</b>	<b>(48.50)</b>		

SECTION 62  
GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	CHIEF	195,700	195,700	195,700	195,700		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	2,564,606	2,535,606	2,578,390	2,549,390		
5		(44.00)	(42.00)	(44.00)	(42.00)		
6	NEW POSITIONS - PARALEGAL			50,000	50,000		
7				(1.00)	(1.00)		
8	UNCLASSIFIED POSITIONS	154,702	154,702	154,702	154,702		
9		(1.00)	(1.00)	(1.00)	(1.00)		
10	OTHER PERSONAL SERVICES	161,000	135,000	161,000	135,000		
11	OTHER OPERATING EXPENSES	3,151,820	2,662,978	3,152,820	2,663,978		
12	<b>TOTAL I. ADMINISTRATION</b>	<b>6,227,828</b>	<b>5,683,986</b>	<b>6,292,612</b>	<b>5,748,770</b>		
13		<b>(46.00)</b>	<b>(44.00)</b>	<b>(47.00)</b>	<b>(45.00)</b>		
14							
15	<b>II. PROGRAMS AND SERVICES</b>						
16	<b>A. INVESTIGATIVE SERVICES</b>						
17	CLASSIFIED POSITIONS	11,764,982	11,145,362	11,834,967	11,215,347		
18		(152.95)	(142.95)	(152.95)	(142.95)		
19	NEW POSITIONS - LAW ENFORCEMENT			418,139	418,139		
20	OFFICER III			(7.00)	(7.00)		
21	OTHER PERSONAL SERVICES	634,428	414,426	663,602	443,600		
22	OTHER OPERATING EXPENSES	8,510,338	3,573,088	8,947,238	4,009,988		
23	<b>TOTAL A. INVESTIGATIVE</b>	<b>20,909,748</b>	<b>15,132,876</b>	<b>21,863,946</b>	<b>16,087,074</b>		
24	<b>SERVICES</b>	<b>(152.95)</b>	<b>(142.95)</b>	<b>(159.95)</b>	<b>(149.95)</b>		
25							
26	<b>B. FORENSIC SERVICES</b>						
27	CLASSIFIED POSITIONS	8,144,357	7,718,657	8,999,839	8,574,139		
28		(145.80)	(134.00)	(145.80)	(134.00)		
29	NEW POSITIONS - CRIMINALIST I			58,075	58,075		
30				(1.00)	(1.00)		
31	NEW POSITIONS - FORENSIC			180,000	180,000		
32	TECHNICIAN II			(5.00)	(5.00)		
33	OTHER PERSONAL SERVICES	938,660	223,660	942,712	227,712		
34	OTHER OPERATING EXPENSES	6,346,816	529,901	6,378,516	561,601		

SECTION 62  
GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	BREATHTESTING SITE VIDEOTAPING	250,000		250,000			
2	DNA DATABASE PROGRAM	370,000		370,000			
3	IMPLIED CONSENT	89,855	89,855	89,855	89,855		
4	CASE SERVICES	3,000	3,000	3,000	3,000		
5	<b>TOTAL B. FORENSIC SERVICES</b>	<b>16,142,688</b>	<b>8,565,073</b>	<b>17,271,997</b>	<b>9,694,382</b>		
6		<b>(145.80)</b>	<b>(134.00)</b>	<b>(151.80)</b>	<b>(140.00)</b>		
7							
8	<b>C. DATA CENTER</b>						
9	CLASSIFIED POSITIONS	3,106,914	2,991,914	3,262,896	3,147,896		
10		(56.60)	(55.60)	(56.60)	(55.60)		
11	NEW POSITIONS - ENDPOINT			75,000	75,000		
12	TECHNICIAN II			(1.00)	(1.00)		
13	NEW POSITIONS - IT SECURITY			180,000	180,000		
14	SPECIALIST II			(3.00)	(3.00)		
15	OTHER PERSONAL SERVICES	509,751	31,601	509,751	31,601		
16	OTHER OPERATING EXPENSES	7,551,517	2,850,530	7,555,517	2,854,530		
17	<b>TOTAL C. DATA CENTER</b>	<b>11,168,182</b>	<b>5,874,045</b>	<b>11,583,164</b>	<b>6,289,027</b>		
18		<b>(56.60)</b>	<b>(55.60)</b>	<b>(60.60)</b>	<b>(59.60)</b>		
19							
20	<b>D. REGULATORY</b>						
21	CLASSIFIED POSITIONS	1,654,334	1,052,752	1,660,316	1,058,734		
22		(32.00)	(15.00)	(32.00)	(15.00)		
23	OTHER PERSONAL SERVICES	647,103	225,788	647,103	225,788		
24	OTHER OPERATING EXPENSES	3,291,313	2,100,950	3,291,313	2,100,950		
25	PTSD TREATMENT	375,000	375,000	375,000	375,000		
26	<b>TOTAL D. REGULATORY</b>	<b>5,967,750</b>	<b>3,754,490</b>	<b>5,973,732</b>	<b>3,760,472</b>		
27		<b>(32.00)</b>	<b>(15.00)</b>	<b>(32.00)</b>	<b>(15.00)</b>		
28							
29	<b>E. HOMELAND SECURITY PROGRAM</b>						
30	CLASSIFIED POSITIONS	608,492	454,772	608,492	454,772		
31		(7.65)	(5.85)	(7.65)	(5.85)		
32	NEW POSITIONS -			35,000	35,000		
33	ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)		
34	NEW POSITIONS - LAW ENFORCEMENT			191,646	191,646		

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OFFICER III			(3.00)	(3.00)		
2	OTHER PERSONAL SERVICES	548,952	16,517	562,323	29,888		
3	OTHER OPERATING EXPENSES	854,502	65,650	1,245,602	456,750		
4	ALLOC MUNICIPALITIES -	1,614,177		1,614,177			
5	RESTRICTED						
6	ALLOC COUNTIES - RESTRICTED	4,267,213		4,267,213			
7	ALLOC OTHER STATE AGENCIES	7,353,460		7,353,460			
8	ALLOC OTHER ENTITIES	200,000		200,000			
9	<b>TOTAL E. HOMELAND</b>	<b>15,446,796</b>	<b>536,939</b>	<b>16,077,913</b>	<b>1,168,056</b>		
10	<b>SECURITY PROGRAM</b>	<b>(7.65)</b>	<b>(5.85)</b>	<b>(11.65)</b>	<b>(9.85)</b>		
11							
12	<b>F. CJIS/FUSION CENTER</b>						
13	CLASSIFIED POSITIONS	5,310,201	4,204,177	5,340,434	4,234,410		
14		(92.00)	(61.00)	(92.00)	(61.00)		
15	NEW POSITIONS - COMMUNICATIONS			40,000	40,000		
16	SPECIALIST III			(1.00)	(1.00)		
17	NEW POSITIONS - RECORDS			175,000	175,000		
18	ANALYST II			(5.00)	(5.00)		
19	NEW POSITIONS - STATISTICAL AND			90,000	90,000		
20	RESEARCH ANALYST II			(2.00)	(2.00)		
21	OTHER PERSONAL SERVICES	1,180,539	120,657	1,180,539	120,657		
22	OTHER OPERATING EXPENSES	3,915,145	1,437,800	3,923,145	1,445,800		
23	AMBER ALERT	65,000	65,000	65,000	65,000		
24	<b>TOTAL F. CJIS/FUSION CENTER</b>	<b>10,470,885</b>	<b>5,827,634</b>	<b>10,814,118</b>	<b>6,170,867</b>		
25		<b>(92.00)</b>	<b>(61.00)</b>	<b>(100.00)</b>	<b>(69.00)</b>		
26							
27	<b>G. COUNTER-TERRORISM</b>						
28	CLASSIFIED POSITIONS	5,998,226	5,947,226	6,013,479	5,962,479		
29		(62.00)	(61.00)	(62.00)	(61.00)		
30	OTHER PERSONAL SERVICES	498,648	443,648	498,648	443,648		
31	OTHER OPERATING EXPENSES	4,004,137	711,250	4,004,137	711,250		
32	<b>TOTAL G. COUNTER-TERRORISM</b>	<b>10,501,011</b>	<b>7,102,124</b>	<b>10,516,264</b>	<b>7,117,377</b>		
33		<b>(62.00)</b>	<b>(61.00)</b>	<b>(62.00)</b>	<b>(61.00)</b>		
34							

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>H. VICE</b>					
2	CLASSIFIED POSITIONS					
3	7,856,903	6,958,091	7,920,062	7,021,250		
	(114.00)	(98.00)	(114.00)	(98.00)		
4	NEW POSITIONS - LAW ENFORCEMENT					
5	OFFICER II					
6	NEW POSITIONS - LAW ENFORCEMENT					
7	OFFICER III					
8	NEW POSITIONS - STATISTICAL AND					
9	RESEARCH ANALYST II					
10	457,270	276,866	465,374	284,970		
11	1,252,387	779,220	1,306,787	833,620		
12	92,625	92,625	92,625	92,625		
13	500,000	500,000	500,000	500,000		
14	<b>10,159,185</b>	<b>8,606,802</b>	<b>10,763,646</b>	<b>9,211,263</b>		
15	<b>(114.00)</b>	<b>(98.00)</b>	<b>(121.00)</b>	<b>(105.00)</b>		
16						
17	<b>100,766,245</b>	<b>55,399,983</b>	<b>104,864,780</b>	<b>59,498,518</b>		
18	<b>(663.00)</b>	<b>(573.40)</b>	<b>(699.00)</b>	<b>(609.40)</b>		
19						
20	<b>III. EMPLOYEE BENEFITS</b>					
21	EMPLOYER CONTRIBUTIONS					
22	21,280,561	18,642,620	22,702,356	20,064,415		
23	<b>21,280,561</b>	<b>18,642,620</b>	<b>22,702,356</b>	<b>20,064,415</b>		
24	<b>128,274,634</b>	<b>79,726,589</b>	<b>133,859,748</b>	<b>85,311,703</b>		
25	<b>(709.00)</b>	<b>(617.40)</b>	<b>(746.00)</b>	<b>(654.40)</b>		

SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATIVE SERVICES</b>						
2 DIRECTOR	168,059	134,947	168,059	134,947		
3	(1.00)	(0.80)	(1.00)	(0.80)		
4 CLASSIFIED POSITIONS	4,577,131	4,349,641	4,577,131	4,349,641		
5	(90.71)	(79.40)	(90.71)	(79.40)		
6 UNCLASSIFIED POSITIONS	127,371	127,371	127,371	127,371		
7 OTHER PERSONAL SERVICES	257,961	165,400	257,961	165,400		
8 OTHER OPERATING EXPENSES	3,251,291	151,268	3,251,291	151,268		
9 <b>TOTAL I. ADMINISTRATIVE SERVICES</b>	<b>8,381,813</b>	<b>4,928,627</b>	<b>8,381,813</b>	<b>4,928,627</b>		
10	<b>(91.71)</b>	<b>(80.20)</b>	<b>(91.71)</b>	<b>(80.20)</b>		
11						
<b>12 II. PROGRAMS AND SERVICES</b>						
<b>13 A. HIGHWAY PATROL</b>						
14 CLASSIFIED POSITIONS	61,369,620	55,562,590	61,369,620	55,562,590		
15	(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)		
16 UNCLASSIFIED POSITIONS	147,212	147,212	147,212	147,212		
17	(1.00)	(1.00)	(1.00)	(1.00)		
18 OTHER PERSONAL SERVICES	4,526,485	2,893,810	4,526,485	2,893,810		
19 OTHER OPERATING EXPENSES	32,395,461	11,056,658	35,395,461	14,056,658		
20 <b>TOTAL A. HIGHWAY PATROL</b>	<b>98,438,778</b>	<b>69,660,270</b>	<b>101,438,778</b>	<b>72,660,270</b>		
21	<b>(1,137.70)</b>	<b>(1,019.30)</b>	<b>(1,137.70)</b>	<b>(1,019.30)</b>		
22						
<b>23 B. STATE TRANSPORT POLICE</b>						
24 CLASSIFIED POSITIONS	8,630,174	3,299,950	9,075,174	3,299,950		
25	(147.01)	(45.90)	(147.01)	(45.90)		
26 NEW POSITIONS - INSPECTOR III			85,768			
27			(2.00)			
28 NEW POSITIONS - LAW ENFORCEMENT			130,902			
29 OFFICER II			(2.00)			
30 UNCLASSIFIED POSITIONS	127,302	127,302	127,302	127,302		
31	(1.00)	(1.00)	(1.00)	(1.00)		
32 OTHER PERSONAL SERVICES	147,728	46,725	347,728	46,725		
33 OTHER OPERATING EXPENSES	4,582,664	90,450	5,992,662	90,450		
34 <b>TOTAL B. STATE</b>	<b>13,487,868</b>	<b>3,564,427</b>	<b>15,759,536</b>	<b>3,564,427</b>		



SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TRANSPORT POLICE</b>	<b>(148.01)</b>	<b>(46.90)</b>	<b>(152.01)</b>	<b>(46.90)</b>		
2							
3	<b>C. BUREAU OF PROTECTIVE SERVICES</b>						
4	CLASSIFIED POSITIONS	4,931,609	3,999,977	4,931,609	3,999,977		
5		(101.00)	(63.00)	(101.00)	(63.00)		
6	NEW POSITIONS - LAW ENFORCEMENT			416,514	416,514		
7	OFFICER II			(7.00)	(7.00)		
8	OTHER PERSONAL SERVICES	273,558	211,156	273,558	211,156		
9	OTHER OPERATING EXPENSES	646,450	470,580	646,450	470,580		
10	<b>TOTAL C. BUREAU OF</b>	<b>5,851,617</b>	<b>4,681,713</b>	<b>6,268,131</b>	<b>5,098,227</b>		
11	<b>PROTECTIVE SERVICES</b>	<b>(101.00)</b>	<b>(63.00)</b>	<b>(108.00)</b>	<b>(70.00)</b>		
12							
13	<b>D. HALL OF FAME</b>						
14	CLASSIFIED POSITIONS	137,000		137,000			
15		(3.00)		(3.00)			
16	OTHER OPERATING EXPENSES	221,000	95,000	221,000	95,000		
17	<b>TOTAL D. HALL OF FAME</b>	<b>358,000</b>	<b>95,000</b>	<b>358,000</b>	<b>95,000</b>		
18		<b>(3.00)</b>		<b>(3.00)</b>			
19							
20	<b>E. SAFETY AND GRANTS</b>						
21	CLASSIFIED POSITIONS	1,864,089	606,243	1,948,430	690,584		
22		(34.58)	(6.40)	(34.58)	(6.40)		
23	OTHER PERSONAL SERVICES	456,780	3,000	456,780	3,000		
24	OTHER OPERATING EXPENSES	8,402,540	40,777	8,502,540	140,777		
25	BODY CAMERAS	2,400,000	2,400,000	2,400,000	2,400,000		
26	SCHOOL RESOURCE OFFICERS	17,000,000	4,000,000	31,167,500	18,167,500		
27	ALLOC MUNICIPALITIES -	3,033,720		3,033,720			
28	RESTRICTED						
29	ALLOC COUNTIES - RESTRICTED	4,000,547		4,000,547			
30	ALLOC OTHER STATE AGENCIES	3,466,000		3,466,000			
31	ALLOC OTHER ENTITIES	1,240,000		1,240,000			
32	<b>TOTAL E. SAFETY AND GRANTS</b>	<b>41,863,676</b>	<b>7,050,020</b>	<b>56,215,517</b>	<b>21,401,861</b>		
33		<b>(34.58)</b>	<b>(6.40)</b>	<b>(34.58)</b>	<b>(6.40)</b>		
34							

SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL II. PROGRAMS</b>	<b>159,999,939</b>	<b>85,051,430</b>	<b>180,039,962</b>	<b>102,819,785</b>		
2	<b>AND SERVICES</b>	<b>(1,424.29)</b>	<b>(1,135.60)</b>	<b>(1,435.29)</b>	<b>(1,142.60)</b>		
3							
4	<b>III. EMPLOYEE BENEFITS</b>						
5	EMPLOYER CONTRIBUTIONS	42,492,943	35,573,966	43,046,182	35,813,893		
6	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>42,492,943</b>	<b>35,573,966</b>	<b>43,046,182</b>	<b>35,813,893</b>		
7							
8	<b>TOTAL DEPARTMENT OF</b>	<b>210,874,695</b>	<b>125,554,023</b>	<b>231,467,957</b>	<b>143,562,305</b>		
9	<b>PUBLIC SAFETY</b>	<b>(1,516.00)</b>	<b>(1,215.80)</b>	<b>(1,527.00)</b>	<b>(1,222.80)</b>		

SECTION 64  
LAW ENFORCEMENT TRAINING COUNCIL

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	124,448		124,448			
3		(1.00)		(1.00)			
4	CLASSIFIED POSITIONS	3,107,309	642,289	3,107,309	642,289		
5		(61.00)	(7.00)	(61.00)	(7.00)		
6	OTHER PERSONAL SERVICES	47,000		47,000			
7	OTHER OPERATING EXPENSES	4,099,910	2,749,600	4,099,910	2,749,600		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>7,378,667</b>	<b>3,391,889</b>	<b>7,378,667</b>	<b>3,391,889</b>		
9		<b>(62.00)</b>	<b>(7.00)</b>	<b>(62.00)</b>	<b>(7.00)</b>		
10							
11	<b>II. TRAINING</b>						
12	CLASSIFIED POSITIONS	4,343,198	3,710,609	4,343,198	3,710,609		
13		(78.00)	(58.00)	(78.00)	(58.00)		
14	OTHER PERSONAL SERVICES	265,980		265,980			
15	OTHER OPERATING EXPENSES	2,121,734	718,706	2,121,734	718,706		
16	<b>TOTAL II. TRAINING</b>	<b>6,730,912</b>	<b>4,429,315</b>	<b>6,730,912</b>	<b>4,429,315</b>		
17		<b>(78.00)</b>	<b>(58.00)</b>	<b>(78.00)</b>	<b>(58.00)</b>		
18							
19	<b>III. EMPLOYEE BENEFITS</b>						
20	EMPLOYER CONTRIBUTIONS	3,298,159	1,853,048	3,298,159	1,853,048		
21	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>3,298,159</b>	<b>1,853,048</b>	<b>3,298,159</b>	<b>1,853,048</b>		
22							
23	<b>TOTAL LAW ENFORCEMENT</b>	<b>17,407,738</b>	<b>9,674,252</b>	<b>17,407,738</b>	<b>9,674,252</b>		
24	<b>TRAINING COUNCIL</b>	<b>(140.00)</b>	<b>(65.00)</b>	<b>(140.00)</b>	<b>(65.00)</b>		

SECTION 65  
DEPARTMENT OF CORRECTIONS

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. INTERNAL ADMIN &amp; SUPPORT</b>						
2 COMMISSIONERS	250,000	250,000	250,000	250,000		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	13,212,018	12,475,357	13,212,018	12,475,357		
5	(165.00)	(151.40)	(165.00)	(151.40)		
6 UNCLASSIFIED POSITIONS	338,006	338,006	338,006	338,006		
7	(3.00)	(3.00)	(3.00)	(3.00)		
8 OTHER PERSONAL SERVICES	1,521,731	1,434,522	1,521,731	1,434,522		
9 OTHER OPERATING EXPENSES	23,723,334	20,666,905	23,723,334	20,666,905		
10 <b>TOTAL I. INTERNAL ADMIN</b>	<b>39,045,089</b>	<b>35,164,790</b>	<b>39,045,089</b>	<b>35,164,790</b>		
11 <b>&amp; SUPPORT</b>	<b>(169.00)</b>	<b>(155.40)</b>	<b>(169.00)</b>	<b>(155.40)</b>		
12						
<b>13 II. PROGRAMS AND SERVICES</b>						
<b>14 A. HOUSING, CARE, SECURITY, AND SUPERVISION</b>						
15 CLASSIFIED POSITIONS	182,522,500	180,149,698	182,522,500	180,149,698		
16	(5,586.13)	(5,516.76)	(5,586.13)	(5,516.76)		
17 UNCLASSIFIED POSITIONS	3,998,137	3,998,137	3,998,137	3,998,137		
18	(3.00)	(3.00)	(3.00)	(3.00)		
19 OTHER PERSONAL SERVICES	26,479,741	25,889,372	26,479,741	25,889,372		
20 OTHER OPERATING EXPENSES	138,171,514	117,218,576	138,171,514	117,218,576		
21 CASE SERVICES	52,374,611	52,374,611	52,374,611	52,374,611		
22 <b>TOTAL A. HOUSING, CARE, SECURITY,</b>	<b>403,546,503</b>	<b>379,630,394</b>	<b>403,546,503</b>	<b>379,630,394</b>		
23 <b>AND SUPERVISION</b>	<b>(5,589.13)</b>	<b>(5,519.76)</b>	<b>(5,589.13)</b>	<b>(5,519.76)</b>		
24						
<b>25 B. QUOTA ELIMINATION</b>						
26 QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720		
27 <b>TOTAL B. QUOTA ELIMINATION</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>		
28						
<b>29 C. WORK &amp; VOCATIONAL ACTIVITIES</b>						
30 CLASSIFIED POSITIONS	7,756,504	1,983,812	7,756,504	1,983,812		
31	(161.52)	(50.00)	(161.52)	(50.00)		
32 OTHER PERSONAL SERVICES	10,079,548	527,998	10,079,548	527,998		
33 OTHER OPERATING EXPENSES	17,128,689	267,482	17,128,689	267,482		
34 <b>TOTAL C. WORK &amp;</b>	<b>34,964,741</b>	<b>2,779,292</b>	<b>34,964,741</b>	<b>2,779,292</b>		

SECTION 65  
DEPARTMENT OF CORRECTIONS

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>VOCATIONAL ACTIVITIES</b>					
2						
3	<b>D. PALMETTO UNIFIED SCH DIST 1</b>					
4	CLASSIFIED POSITIONS	1,067,882	808,597	1,067,882	808,597	
5		(44.90)	(10.70)	(44.90)	(10.70)	
6	UNCLASSIFIED POSITIONS	3,394,343	1,904,343	3,394,343	1,904,343	
7		(49.44)	(24.01)	(49.44)	(24.01)	
8	OTHER PERSONAL SERVICES	2,364,798	1,152,004	2,364,798	1,152,004	
9	OTHER OPERATING EXPENSES	1,890,238	70,190	1,890,238	70,190	
10	<b>TOTAL D. PALMETTO UNIFIED SCH</b>	<b>8,717,261</b>	<b>3,935,134</b>	<b>8,717,261</b>	<b>3,935,134</b>	
11	<b>DIST 1</b>	<b>(94.34)</b>	<b>(34.71)</b>	<b>(94.34)</b>	<b>(34.71)</b>	
12						
13	<b>E. INDIVIDUAL GROWTH &amp; MOTIVATION</b>					
14	CLASSIFIED POSITIONS	2,594,737	2,594,737	2,594,737	2,594,737	
15		(78.00)	(78.00)	(78.00)	(78.00)	
16	OTHER PERSONAL SERVICES	524,140	377,890	524,140	377,890	
17	OTHER OPERATING EXPENSES	539,428	142,944	539,428	142,944	
18	<b>TOTAL E. INDIVIDUAL GROWTH</b>	<b>3,658,305</b>	<b>3,115,571</b>	<b>3,658,305</b>	<b>3,115,571</b>	
19	<b>&amp; MOTIVATION</b>	<b>(78.00)</b>	<b>(78.00)</b>	<b>(78.00)</b>	<b>(78.00)</b>	
20						
21	<b>F. PENAL FACILITY INSPECTION SERVICE</b>					
22	CLASSIFIED POSITIONS	543,511	543,511	543,511	543,511	
23		(9.00)	(9.00)	(9.00)	(9.00)	
24	OTHER PERSONAL SERVICES	47,382	47,382	47,382	47,382	
25	OTHER OPERATING EXPENSES	3,022	3,022	3,022	3,022	
26	<b>TOTAL F. PENAL FACILITY</b>	<b>593,915</b>	<b>593,915</b>	<b>593,915</b>	<b>593,915</b>	
27	<b>INSPECTION SERVICE</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	
28						
29	<b>TOTAL II. PROGRAMS</b>	<b>453,448,445</b>	<b>392,022,026</b>	<b>453,448,445</b>	<b>392,022,026</b>	
30	<b>AND SERVICES</b>	<b>(5,931.99)</b>	<b>(5,691.47)</b>	<b>(5,931.99)</b>	<b>(5,691.47)</b>	
31						
32	<b>III. EMPLOYEE BENEFITS</b>					
33	EMPLOYER CONTRIBUTIONS	108,120,766	103,444,489	108,120,766	103,444,489	
34	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>108,120,766</b>	<b>103,444,489</b>	<b>108,120,766</b>	<b>103,444,489</b>	

SECTION 65  
DEPARTMENT OF CORRECTIONS

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL DEPARTMENT OF</b>	<b>600,614,300</b>	<b>530,631,305</b>	<b>600,614,300</b>	<b>530,631,305</b>		
2	<b>CORRECTIONS</b>	<b>(6,100.99)</b>	<b>(5,846.87)</b>	<b>(6,100.99)</b>	<b>(5,846.87)</b>		

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	145,448	145,448	145,448	145,448		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	2,582,312	1,112,481	2,582,312	1,112,481		
5		(53.00)	(19.00)	(53.00)	(19.00)		
6	UNCLASSIFIED POSITIONS	212,219	212,219	212,219	212,219		
7		(1.00)	(1.00)	(1.00)	(1.00)		
8	OTHER PERSONAL SERVICES	47,596	15,000	47,596	15,000		
9	OTHER OPERATING EXPENSES	323,182		323,182			
10	<b>TOTAL I. ADMINISTRATION</b>	<b>3,310,757</b>	<b>1,485,148</b>	<b>3,310,757</b>	<b>1,485,148</b>		
11		<b>(55.00)</b>	<b>(21.00)</b>	<b>(55.00)</b>	<b>(21.00)</b>		
12							
13	<b>II. PROGRAMS AND SERVICES</b>						
14	<b>A. OFFENDER PROGRAMMING</b>						
15	<b>1. OFFENDER SUPERVISION</b>						
16	CLASSIFIED POSITIONS	29,727,570	23,733,014	30,577,000	24,582,444		
17		(588.00)	(472.00)	(588.00)	(472.00)		
18	UNCLASSIFIED POSITIONS	23,734	23,734	23,734	23,734		
19		(2.00)	(2.00)	(2.00)	(2.00)		
20	OTHER PERSONAL SERVICES	385,133	162,081	385,133	162,081		
21	OTHER OPERATING EXPENSES	11,762,005	3,402,909	14,777,816	5,818,720		
22	CASE SERVICES	32,425		32,425			
23	<b>TOTAL 1. OFFENDER SUPERVISION</b>	<b>41,930,867</b>	<b>27,321,738</b>	<b>45,796,108</b>	<b>30,586,979</b>		
24		<b>(590.00)</b>	<b>(474.00)</b>	<b>(590.00)</b>	<b>(474.00)</b>		
25							
26	<b>2. SEX OFFENDER MONITORING</b>						
27	CLASSIFIED POSITIONS	2,366,823	2,366,823	2,366,823	2,366,823		
28		(54.00)	(54.00)	(54.00)	(54.00)		
29	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
30	OTHER OPERATING EXPENSES	1,185,001	1,175,001	1,185,001	1,175,001		
31	EMPLOYER CONTRIBUTIONS	1,077,557	1,061,557	1,077,557	1,061,557		
32	<b>TOTAL 2. SEX</b>	<b>4,639,381</b>	<b>4,613,381</b>	<b>4,639,381</b>	<b>4,613,381</b>		
33	<b>OFFENDER MONITORING</b>	<b>(54.00)</b>	<b>(54.00)</b>	<b>(54.00)</b>	<b>(54.00)</b>		
34							

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 3. SENTENCING REFORM</b>						
2 CLASSIFIED POSITIONS	1,330,934	1,330,934	1,330,934	1,330,934		
3	(39.00)	(39.00)	(39.00)	(39.00)		
4 OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000		
5 OTHER OPERATING EXPENSES	4,124,616	4,124,616	4,124,616	4,124,616		
6 CASE SERVICES	340,000	340,000	340,000	340,000		
<b>7 TOTAL 3. SENTENCING REFORM</b>	<b>5,815,550</b>	<b>5,815,550</b>	<b>5,815,550</b>	<b>5,815,550</b>		
8	<b>(39.00)</b>	<b>(39.00)</b>	<b>(39.00)</b>	<b>(39.00)</b>		
9						
<b>10 TOTAL A. OFFENDER PROGRAMMING</b>	<b>52,385,798</b>	<b>37,750,669</b>	<b>56,251,039</b>	<b>41,015,910</b>		
11	<b>(683.00)</b>	<b>(567.00)</b>	<b>(683.00)</b>	<b>(567.00)</b>		
12						
<b>13 B. REHABILITATIVE SERVICES</b>						
14 CLASSIFIED POSITIONS	1,175,616	875,616	1,175,616	875,616		
15	(26.00)	(20.00)	(26.00)	(20.00)		
16 OTHER PERSONAL SERVICES	320,000		320,000			
17 OTHER OPERATING EXPENSES	716,516	176,516	716,516	176,516		
18 ALSTON WILKES RE-ENTRY	1,500,000	1,500,000	1,500,000	1,500,000		
19 SERVICES						
20 CASE SERVICES	10,000		10,000			
<b>21 TOTAL B. REHABILITATIVE</b>	<b>3,722,132</b>	<b>2,552,132</b>	<b>3,722,132</b>	<b>2,552,132</b>		
<b>22 SERVICES</b>	<b>(26.00)</b>	<b>(20.00)</b>	<b>(26.00)</b>	<b>(20.00)</b>		
23						
<b>24 C. PAROLE OPERATIONS</b>						
25 PROBATION, PAROLE &	155,230	155,230	155,230	155,230		
26 PARDON BOARD						
27 CLASSIFIED POSITIONS	2,968,354	2,349,501	2,968,354	2,349,501		
28	(71.00)	(56.00)	(71.00)	(56.00)		
29 OTHER PERSONAL SERVICES	159,853	100,000	159,853	100,000		
30 OTHER OPERATING EXPENSES	220,816	123,684	220,816	123,684		
31 CASE SERVICES	45,000		45,000			
<b>32 TOTAL C. PAROLE OPERATIONS</b>	<b>3,549,253</b>	<b>2,728,415</b>	<b>3,549,253</b>	<b>2,728,415</b>		
33	<b>(71.00)</b>	<b>(56.00)</b>	<b>(71.00)</b>	<b>(56.00)</b>		
34						



DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL II. PROGRAMS</b>	<b>59,657,183</b>	<b>43,031,216</b>	<b>63,522,424</b>	<b>46,296,457</b>		
2	<b>AND SERVICES</b>	<b>(780.00)</b>	<b>(643.00)</b>	<b>(780.00)</b>	<b>(643.00)</b>		
3							
4	<b>III. EMPLOYEE BENEFITS</b>						
5	EMPLOYER CONTRIBUTIONS	16,628,969	13,830,154	17,011,212	14,212,397		
6	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>16,628,969</b>	<b>13,830,154</b>	<b>17,011,212</b>	<b>14,212,397</b>		
7							
8	<b>TOTAL DEPARTMENT OF PROBATION, PAROLE</b>	<b>79,596,909</b>	<b>58,346,518</b>	<b>83,844,393</b>	<b>61,994,002</b>		
9	<b>&amp; PARDON SERVICES</b>	<b>(835.00)</b>	<b>(664.00)</b>	<b>(835.00)</b>	<b>(664.00)</b>		

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. PAROLE DIVISION</b>						
2 PROBATION, PAROLE &	45,000	45,000	45,000	45,000		
3 PARDON BOARD						
4 CLASSIFIED POSITIONS	293,476	293,476	293,476	293,476		
5	(6.00)	(6.00)	(6.00)	(6.00)		
6 UNCLASSIFIED POSITIONS	100,120	100,120	100,120	100,120		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER OPERATING EXPENSES	51,869	51,869	51,869	51,869		
9 <b>TOTAL I. PAROLE DIVISION</b>	<b>490,465</b>	<b>490,465</b>	<b>490,465</b>	<b>490,465</b>		
10	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>		
11						
<b>12 II. ADMINISTRATION DIVISION</b>						
<b>13 A. SUPPORT SERVICES</b>						
14 COMMISSIONERS	148,612	148,612	148,612	148,612		
15	(1.00)	(1.00)	(1.00)	(1.00)		
16 CLASSIFIED POSITIONS	8,730,384	8,730,384	8,730,384	8,730,384		
17	(142.00)	(140.00)	(142.00)	(140.00)		
18 UNCLASSIFIED POSITIONS	267,059	267,059	267,059	267,059		
19	(2.00)	(2.00)	(2.00)	(2.00)		
20 OTHER PERSONAL SERVICES	145,784	145,784	145,784	145,784		
21 OTHER OPERATING EXPENSES	3,319,216	2,969,216	3,659,216	2,969,216		
22 <b>TOTAL A. SUPPORT SERVICES</b>	<b>12,611,055</b>	<b>12,261,055</b>	<b>12,951,055</b>	<b>12,261,055</b>		
23	<b>(145.00)</b>	<b>(143.00)</b>	<b>(145.00)</b>	<b>(143.00)</b>		
24						
<b>25 B. INFORMATION TECHNOLOGY</b>						
26 CLASSIFIED POSITIONS	1,891,299	1,891,299	1,891,299	1,891,299		
27	(22.00)	(22.00)	(22.00)	(22.00)		
28 OTHER OPERATING EXPENSES	2,000,000	2,000,000	3,000,000	3,000,000		
29 <b>TOTAL B. INFORMATION</b>	<b>3,891,299</b>	<b>3,891,299</b>	<b>4,891,299</b>	<b>4,891,299</b>		
30 <b>TECHNOLOGY</b>	<b>(22.00)</b>	<b>(22.00)</b>	<b>(22.00)</b>	<b>(22.00)</b>		
31						
<b>32 C. FACILITIES MANAGEMENT</b>						
33 CLASSIFIED POSITIONS	2,915,779	2,915,779	2,915,779	2,915,779		
34	(42.93)	(34.00)	(42.93)	(34.00)		

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	1,000,000	1,000,000	1,000,000	1,000,000		
2	OTHER OPERATING EXPENSES	4,480,880	2,730,880	6,980,880	5,230,880		
3	<b>TOTAL C. FACILITIES</b>	<b>8,396,659</b>	<b>6,646,659</b>	<b>10,896,659</b>	<b>9,146,659</b>		
4	MANAGEMENT	(42.93)	(34.00)	(42.93)	(34.00)		
5							
6	<b>TOTAL II. ADMINISTRATION</b>	<b>24,899,013</b>	<b>22,799,013</b>	<b>28,739,013</b>	<b>26,299,013</b>		
7	DIVISION	(209.93)	(199.00)	(209.93)	(199.00)		
8							
9	<b>III. PROGRAMS AND SERVICES</b>						
10	<b>A. COMMUNITY SERVICES</b>						
11	CLASSIFIED POSITIONS	15,960,938	15,960,938	15,960,938	15,960,938		
12		(372.00)	(372.00)	(372.00)	(372.00)		
13	UNCLASSIFIED POSITIONS	128,614	128,614	128,614	128,614		
14		(1.00)	(1.00)	(1.00)	(1.00)		
15	OTHER PERSONAL SERVICES	269,187	182,127	269,187	182,127		
16	OTHER OPERATING EXPENSES	1,279,843	1,000,969	1,299,843	1,000,969		
17	COMMUNITY ADVOCACY PROGRAM	350,000	350,000	350,000	350,000		
18	SEX OFFENDER MONITORING	27,410	27,410	27,410	27,410		
19	TARGETED CASE MANAGEMENT	1,700,000	1,700,000	1,700,000	1,700,000		
20	CASE SERVICES	23,191,853	22,183,908	26,191,853	25,183,908		
21	<b>TOTAL A. COMMUNITY SERVICES</b>	<b>42,907,845</b>	<b>41,533,966</b>	<b>45,927,845</b>	<b>44,533,966</b>		
22		(373.00)	(373.00)	(373.00)	(373.00)		
23							
24	<b>B. PROGRAMS &amp; SERVICES</b>						
25	CLASSIFIED POSITIONS	8,593,754	7,578,754	8,593,754	7,578,754		
26		(172.00)	(135.00)	(172.00)	(135.00)		
27	UNCLASSIFIED POSITIONS	127,000	127,000	127,000	127,000		
28		(1.00)	(1.00)	(1.00)	(1.00)		
29	OTHER PERSONAL SERVICES	500,000	500,000	500,000	500,000		
30	OTHER OPERATING EXPENSES	3,077,113	1,175,000	3,427,113	1,525,000		
31	CASE SERVICES	3,870,000	2,175,000	3,870,000	2,175,000		
32	<b>TOTAL B. PROGRAMS &amp; SERVICES</b>	<b>16,167,867</b>	<b>11,555,754</b>	<b>16,517,867</b>	<b>11,905,754</b>		
33		(173.00)	(136.00)	(173.00)	(136.00)		
34							

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	<b>C. COMMUNITY TREATMENT SERVICES</b>				
2	CLASSIFIED POSITIONS	3,917,646	3,917,646	3,917,646	3,917,646
3		(49.00)	(49.00)	(49.00)	(49.00)
4	UNCLASSIFIED POSITIONS	117,657	117,657	117,657	117,657
5		(1.00)	(1.00)	(1.00)	(1.00)
6	OTHER PERSONAL SERVICES	392,526	392,526	392,526	392,526
7	OTHER OPERATING EXPENSES	300,000	300,000	5,800,000	5,800,000
8	CASE SERVICES	275,000	275,000	275,000	275,000
9	<b>TOTAL C. COMMUNITY TREATMENT SERVICES</b>	<b>5,002,829</b>	<b>5,002,829</b>	<b>10,502,829</b>	<b>10,502,829</b>
10		<b>(50.00)</b>	<b>(50.00)</b>	<b>(50.00)</b>	<b>(50.00)</b>
11					
12	<b>D. EDUCATION</b>				
13	CLASSIFIED POSITIONS	790,186	340,369	790,186	340,369
14		(43.00)	(18.00)	(43.00)	(18.00)
15	UNCLASSIFIED POSITIONS	4,010,897	257,477	4,010,897	257,477
16		(56.00)	(18.00)	(56.00)	(18.00)
17	OTHER PERSONAL SERVICES	430,455	55,136	430,455	55,136
18	OTHER OPERATING EXPENSES	1,604,574	193,751	2,774,574	343,751
19	<b>TOTAL D. EDUCATION</b>	<b>6,836,112</b>	<b>846,733</b>	<b>8,006,112</b>	<b>996,733</b>
20		<b>(99.00)</b>	<b>(36.00)</b>	<b>(99.00)</b>	<b>(36.00)</b>
21					
22	<b>E. INVESTIGATIVE SERVICES</b>				
23	CLASSIFIED POSITIONS	3,190,400	3,190,400	3,190,400	3,190,400
24		(65.00)	(65.00)	(65.00)	(65.00)
25	UNCLASSIFIED POSITIONS	123,255	123,255	123,255	123,255
26		(1.00)	(1.00)	(1.00)	(1.00)
27	OTHER OPERATING EXPENSES	200,000	200,000	450,000	450,000
28	<b>TOTAL E. INVESTIGATIVE SERVICES</b>	<b>3,513,655</b>	<b>3,513,655</b>	<b>3,763,655</b>	<b>3,763,655</b>
29		<b>(66.00)</b>	<b>(66.00)</b>	<b>(66.00)</b>	<b>(66.00)</b>
30					
31	<b>F. SECURITY &amp; OPERATIONS</b>				
32	CLASSIFIED POSITIONS	15,614,952	13,614,952	15,614,952	13,614,952
33		(512.00)	(385.68)	(512.00)	(385.68)
34	UNCLASSIFIED POSITIONS	144,691	144,691	144,691	144,691

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(1.00)	(1.00)	(1.00)	(1.00)		
2 OTHER PERSONAL SERVICES	500,000	500,000	500,000	500,000		
3 OTHER OPERATING EXPENSES	4,756,785	2,750,000	8,126,785	5,500,000		
4 <b>TOTAL F. SECURITY</b>	<b>21,016,428</b>	<b>17,009,643</b>	<b>24,386,428</b>	<b>19,759,643</b>		
5 <b>&amp; OPERATIONS</b>	<b>(513.00)</b>	<b>(386.68)</b>	<b>(513.00)</b>	<b>(386.68)</b>		
6						
7 <b>TOTAL III. PROGRAMS</b>	<b>95,444,736</b>	<b>79,462,580</b>	<b>109,104,736</b>	<b>91,462,580</b>		
8 <b>AND SERVICES</b>	<b>(1,274.00)</b>	<b>(1,047.68)</b>	<b>(1,274.00)</b>	<b>(1,047.68)</b>		
9						
10 <b>IV. EMPLOYEE BENEFITS</b>						
11 EMPLOYER CONTRIBUTIONS	31,470,045	27,559,502	31,470,045	27,559,502		
12 <b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>31,470,045</b>	<b>27,559,502</b>	<b>31,470,045</b>	<b>27,559,502</b>		
13						
14 <b>TOTAL DEPARTMENT OF</b>	<b>152,304,259</b>	<b>130,311,560</b>	<b>169,804,259</b>	<b>145,811,560</b>		
15 <b>JUVENILE JUSTICE</b>	<b>(1,490.93)</b>	<b>(1,253.68)</b>	<b>(1,490.93)</b>	<b>(1,253.68)</b>		

SECTION 70  
HUMAN AFFAIRS COMMISSION

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	COMMISSIONERS	126,500	126,500	126,500	126,500		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	652,824	652,824	662,824	662,824		
5		(11.00)	(11.00)	(11.00)	(11.00)		
6	OTHER OPERATING EXPENSES	350,153	346,653	350,153	346,653		
7	<b>TOTAL I. ADMINISTRATION</b>	<b>1,129,477</b>	<b>1,125,977</b>	<b>1,139,477</b>	<b>1,135,977</b>		
8		<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>		
9							
10	<b>II. CONSULTATIVE SERVICES</b>						
11	CLASSIFIED POSITIONS	215,944	215,944	225,944	225,944		
12		(7.00)	(6.00)	(7.00)	(6.00)		
13	OTHER OPERATING EXPENSES	156,935	138,935	156,935	138,935		
14	<b>TOTAL II. CONSULTATIVE</b>	<b>372,879</b>	<b>354,879</b>	<b>382,879</b>	<b>364,879</b>		
15	<b>SERVICES</b>	<b>(7.00)</b>	<b>(6.00)</b>	<b>(7.00)</b>	<b>(6.00)</b>		
16							
17	<b>III. COMPLIANCE PROGRAMS</b>						
18	CLASSIFIED POSITIONS	1,374,929	791,083	1,404,929	821,083		
19		(36.00)	(22.50)	(36.00)	(22.50)		
20	OTHER PERSONAL SERVICES	60,000	60,000	60,000	60,000		
21	OTHER OPERATING EXPENSES	1,079,521	266,638	1,079,521	266,638		
22	<b>TOTAL III. COMPLIANCE</b>	<b>2,514,450</b>	<b>1,117,721</b>	<b>2,544,450</b>	<b>1,147,721</b>		
23	<b>PROGRAMS</b>	<b>(36.00)</b>	<b>(22.50)</b>	<b>(36.00)</b>	<b>(22.50)</b>		
24							
25	<b>IV. EMPLOYEE BENEFITS</b>						
26	EMPLOYER CONTRIBUTIONS	1,019,062	796,918	1,034,292	812,148		
27	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>1,019,062</b>	<b>796,918</b>	<b>1,034,292</b>	<b>812,148</b>		
28							
29	<b>TOTAL HUMAN AFFAIRS</b>	<b>5,035,868</b>	<b>3,395,495</b>	<b>5,101,098</b>	<b>3,460,725</b>		
30	<b>COMMISSION</b>	<b>(55.00)</b>	<b>(40.50)</b>	<b>(55.00)</b>	<b>(40.50)</b>		

SECTION 71  
COMMISSION ON MINORITY AFFAIRS

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	118,000	118,000	118,000	118,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	1,249,384	1,159,384	1,249,384	1,159,384		
5		(25.00)	(23.00)	(25.00)	(23.00)		
6	OTHER PERSONAL SERVICES	9,341	9,341	9,341	9,341		
7	OTHER OPERATING EXPENSES	739,264	591,450	739,264	591,450		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>2,115,989</b>	<b>1,878,175</b>	<b>2,115,989</b>	<b>1,878,175</b>		
9		<b>(26.00)</b>	<b>(24.00)</b>	<b>(26.00)</b>	<b>(24.00)</b>		
10							
11	<b>II. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	495,549	471,549	495,549	471,549		
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>495,549</b>	<b>471,549</b>	<b>495,549</b>	<b>471,549</b>		
14							
15	<b>TOTAL COMMISSION ON</b>	<b>2,611,538</b>	<b>2,349,724</b>	<b>2,611,538</b>	<b>2,349,724</b>		
16	<b>MINORITY AFFAIRS</b>	<b>(26.00)</b>	<b>(24.00)</b>	<b>(26.00)</b>	<b>(24.00)</b>		

SECTION 72  
PUBLIC SERVICE COMMISSION

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	140,172		140,172			
3		(1.00)		(1.00)			
4	CHAIRMAN	137,283		137,283			
5		(1.00)		(1.00)			
6	COMMISSIONERS	812,232		812,232			
7		(6.00)		(6.00)			
8	CLASSIFIED POSITIONS	2,380,356		2,711,932			
9		(36.00)		(36.00)			
10	OTHER PERSONAL SERVICES	82,360		176,872			
11	OTHER OPERATING EXPENSES	1,218,610		1,582,372			
12	<b>TOTAL I. ADMINISTRATION</b>	<b>4,771,013</b>		<b>5,560,863</b>			
13		<b>(44.00)</b>		<b>(44.00)</b>			
14							
15	<b>II. EMPLOYEE BENEFITS</b>						
16	EMPLOYER CONTRIBUTIONS	1,387,185		1,585,559			
17	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,387,185</b>		<b>1,585,559</b>			
18							
19	<b>TOTAL PUBLIC SERVICE</b>	<b>6,158,198</b>		<b>7,146,422</b>			
20	<b>COMMISSION</b>	<b>(44.00)</b>		<b>(44.00)</b>			



SECTION 73  
OFFICE OF REGULATORY STAFF

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. OFFICE OF EXECUTIVE DIRECTOR</b>						
2	DIRECTOR	265,000		265,000			
3		(1.00)		(1.00)			
4	UNCLASSIFIED POSITIONS	1,284,676		1,284,676			
5		(10.00)		(10.00)			
6	OTHER OPERATING EXPENSES	538,347		538,347			
7	DUAL PARTY RELAY FUNDS	4,165,696		4,165,696			
8	<b>TOTAL I. OFFICE OF</b>	<b>6,253,719</b>		<b>6,253,719</b>			
9	<b>EXECUTIVE DIRECTOR</b>	<b>(11.00)</b>		<b>(11.00)</b>			
10							
11	<b>II. SUPPORT SERVICES</b>						
12	UNCLASSIFIED POSITIONS	1,624,147	33,161	1,624,147	33,161		
13		(24.00)		(24.00)			
14	OTHER OPERATING EXPENSES	750,000		750,000			
15	<b>TOTAL II. SUPPORT SERVICES</b>	<b>2,374,147</b>	<b>33,161</b>	<b>2,374,147</b>	<b>33,161</b>		
16		<b>(24.00)</b>		<b>(24.00)</b>			
17							
18	<b>III. ORS PROGRAMS</b>						
19	UNCLASSIFIED POSITIONS	2,652,139		2,652,139			
20		(39.00)		(39.00)			
21	OTHER OPERATING EXPENSES	750,000		750,000			
22	<b>TOTAL III. ORS PROGRAMS</b>	<b>3,402,139</b>		<b>3,402,139</b>			
23		<b>(39.00)</b>		<b>(39.00)</b>			
24							
25	<b>IV. ENERGY OFFICE</b>						
26	<b>A. ENERGY PROGRAMS</b>						
27	UNCLASSIFIED POSITIONS	807,605		807,605			
28		(13.33)		(13.33)			
29	OTHER PERSONAL SERVICES	33,360		33,360			
30	OTHER OPERATING EXPENSES	375,331		375,331			
31	ALLOC OTHER ENTITIES	135,000		135,000			
32	<b>TOTAL A. ENERGY PROGRAMS</b>	<b>1,351,296</b>		<b>1,351,296</b>			
33		<b>(13.33)</b>		<b>(13.33)</b>			
34							

SECTION 73  
OFFICE OF REGULATORY STAFF

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>B. RADIOACTIVE WASTE</b>						
2	UNCLASSIFIED POSITIONS	131,610		131,610			
3		(4.67)		(4.67)			
4	OTHER OPERATING EXPENSES	94,924		94,924			
5	<b>TOTAL B. RADIOACTIVE WASTE</b>	<b>226,534</b>		<b>226,534</b>			
6		<b>(4.67)</b>		<b>(4.67)</b>			
7							
8	<b>TOTAL IV. ENERGY OFFICE</b>	<b>1,577,830</b>		<b>1,577,830</b>			
9		<b>(18.00)</b>		<b>(18.00)</b>			
10							
11	<b>V. STATEWIDE BROADBAND OFFICE</b>						
12	UNCLASSIFIED POSITIONS	890,000	890,000	890,000	890,000		
13		(10.00)	(10.00)	(10.00)	(10.00)		
14	OTHER OPERATING EXPENSES	1,771,800	1,771,800	1,771,800	1,771,800		
15	<b>TOTAL V. STATEWIDE BROADBAND OFFICE</b>	<b>2,661,800</b>	<b>2,661,800</b>	<b>2,661,800</b>	<b>2,661,800</b>		
16		<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>		
17							
18	<b>VI. SANTEE COOPER REGULATION</b>						
19	UNCLASSIFIED POSITIONS	1,325,000		1,325,000			
20		(8.00)		(8.00)			
21	OTHER OPERATING EXPENSES	675,000		675,000			
22	<b>TOTAL VI. SANTEE COOPER REGULATION</b>	<b>2,000,000</b>		<b>2,000,000</b>			
23		<b>(8.00)</b>		<b>(8.00)</b>			
24							
25	<b>VII. EMPLOYEE BENEFITS</b>						
26	EMPLOYER CONTRIBUTIONS	3,021,125	358,046	3,021,125	358,046		
27	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>3,021,125</b>	<b>358,046</b>	<b>3,021,125</b>	<b>358,046</b>		
28							
29	<b>TOTAL OFFICE OF REGULATORY STAFF</b>	<b>21,290,760</b>	<b>3,053,007</b>	<b>21,290,760</b>	<b>3,053,007</b>		
30		<b>(110.00)</b>	<b>(10.00)</b>	<b>(110.00)</b>	<b>(10.00)</b>		

SECTION 74  
WORKERS' COMPENSATION COMMISSION

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	146,418	146,418	146,418	146,418		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	841,220	49,235	841,220	49,235		
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	<b>TOTAL I. ADMINISTRATION</b>	<b>3,729,351</b>	<b>270,653</b>	<b>3,729,351</b>	<b>270,653</b>		
9		<b>(23.00)</b>	<b>(2.00)</b>	<b>(23.00)</b>	<b>(2.00)</b>		
10							
11	<b>II. JUDICIAL</b>						
12	<b>A. COMMISSIONERS</b>						
13	CHAIRMAN	177,426	177,426	177,426	177,426		
14		(1.00)	(1.00)	(1.00)	(1.00)		
15	COMMISSIONERS	1,033,541	1,033,541	1,033,541	1,033,541		
16		(6.00)	(6.00)	(6.00)	(6.00)		
17	TAXABLE SUBSISTENCE	70,000		70,000			
18	CLASSIFIED POSITIONS	339,614	339,614	339,614	339,614		
19		(7.00)	(7.00)	(7.00)	(7.00)		
20	OTHER OPERATING EXPENSES	230,700		230,700			
21	<b>TOTAL A. COMMISSIONERS</b>	<b>1,851,281</b>	<b>1,550,581</b>	<b>1,851,281</b>	<b>1,550,581</b>		
22		<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>		
23							
24	<b>B. MANAGEMENT</b>						
25	CLASSIFIED POSITIONS	333,833	31,539	333,833	31,539		
26		(8.00)	(1.00)	(8.00)	(1.00)		
27	OTHER OPERATING EXPENSES	12,800		12,800			
28	<b>TOTAL B. MANAGEMENT</b>	<b>346,633</b>	<b>31,539</b>	<b>346,633</b>	<b>31,539</b>		
29		<b>(8.00)</b>	<b>(1.00)</b>	<b>(8.00)</b>	<b>(1.00)</b>		
30							
31	<b>TOTAL II. JUDICIAL</b>	<b>2,197,914</b>	<b>1,582,120</b>	<b>2,197,914</b>	<b>1,582,120</b>		
32		<b>(22.00)</b>	<b>(15.00)</b>	<b>(22.00)</b>	<b>(15.00)</b>		
33							
34	<b>III. INSURANCE &amp; MEDICAL SERVICES</b>						

SECTION 74  
WORKERS' COMPENSATION COMMISSION

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	488,866	29,403	488,866	29,403		
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	<b>TOTAL III. INSURANCE &amp;</b>	<b>566,247</b>	<b>29,403</b>	<b>566,247</b>	<b>29,403</b>		
6	<b>MEDICAL SERVICES</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>		
7							
8	<b>IV. CLAIMS</b>						
9	CLASSIFIED POSITIONS	364,108	83,258	364,108	83,258		
10		(9.00)	(1.00)	(9.00)	(1.00)		
11	OTHER OPERATING EXPENSES	19,700		19,700			
12	<b>TOTAL IV. CLAIMS</b>	<b>383,808</b>	<b>83,258</b>	<b>383,808</b>	<b>83,258</b>		
13		<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>		
14							
15	<b>V. EMPLOYEE BENEFITS</b>						
16	EMPLOYER CONTRIBUTIONS	1,497,247	801,288	1,497,247	801,288		
17	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,497,247</b>	<b>801,288</b>	<b>1,497,247</b>	<b>801,288</b>		
18							
19	<b>TOTAL WORKERS' COMPENSATION</b>	<b>8,374,567</b>	<b>2,766,722</b>	<b>8,374,567</b>	<b>2,766,722</b>		
20	<b>COMMISSION</b>	<b>(63.00)</b>	<b>(19.00)</b>	<b>(63.00)</b>	<b>(19.00)</b>		

SECTION 75  
STATE ACCIDENT FUND

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				TOTAL FUNDS	
		(5)	(6)		
1	<b>I. ADMINISTRATION</b>				
2	DIRECTOR	109,596		109,596	
3		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	4,148,089		4,242,599	
5		(76.00)		(76.00)	
6	OTHER OPERATING EXPENSES	3,497,876		5,128,563	
7	EDUCATIONAL TRAINING	5,000		5,000	
8	<b>TOTAL I. ADMINISTRATION</b>	<b>7,760,561</b>		<b>9,485,758</b>	
9		<b>(77.00)</b>		<b>(77.00)</b>	
10					
11	<b>II. UNINSURED EMPLOYERS FUND</b>				
12	CLASSIFIED POSITIONS	510,034		480,670	
13		(11.00)		(11.00)	
14	OTHER OPERATING EXPENSES	403,074		667,434	
15	<b>TOTAL II. UNINSURED</b>	<b>913,108</b>		<b>1,148,104</b>	
16	<b>EMPLOYERS FUND</b>	<b>(11.00)</b>		<b>(11.00)</b>	
17					
18	<b>III. EMPLOYEE BENEFITS</b>				
19	EMPLOYER CONTRIBUTIONS	2,137,394		2,392,201	
20	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,137,394</b>		<b>2,392,201</b>	
21					
22	<b>TOTAL STATE ACCIDENT FUND</b>	<b>10,811,063</b>		<b>13,026,063</b>	
23		<b>(88.00)</b>		<b>(88.00)</b>	

SECTION 78  
DEPARTMENT OF INSURANCE

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 CHIEF INSURANCE COMMISSIONER	160,917	160,917	160,917	160,917		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,942,313	908,679	1,942,313	908,679		
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 <b>TOTAL I. ADMINISTRATION</b>	<b>3,745,519</b>	<b>1,787,429</b>	<b>3,745,519</b>	<b>1,787,429</b>		
11	<b>(30.75)</b>	<b>(24.80)</b>	<b>(30.75)</b>	<b>(24.80)</b>		
12						
<b>13 II. PROGRAMS AND SERVICES</b>						
<b>14 A. SOLVENCY</b>						
15 CLASSIFIED POSITIONS	639,845	172,231	639,845	172,231		
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 <b>TOTAL A. SOLVENCY</b>	<b>1,412,009</b>	<b>217,152</b>	<b>1,412,009</b>	<b>217,152</b>		
22	<b>(16.50)</b>	<b>(1.00)</b>	<b>(16.50)</b>	<b>(1.00)</b>		
23						
<b>24 B. LICENSING</b>						
25 CLASSIFIED POSITIONS	462,318	197,766	462,318	197,766		
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 <b>TOTAL B. LICENSING</b>	<b>871,807</b>	<b>203,044</b>	<b>871,807</b>	<b>203,044</b>		
32	<b>(11.50)</b>	<b>(4.00)</b>	<b>(11.50)</b>	<b>(4.00)</b>		
33						
<b>34 C. TAXATION</b>						

SECTION 78  
DEPARTMENT OF INSURANCE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	250,149	94,134	250,149	94,134		
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	<b>TOTAL C. TAXATION</b>	<b>441,468</b>	<b>118,726</b>	<b>441,468</b>	<b>118,726</b>		
6		<b>(3.00)</b>	<b>(0.50)</b>	<b>(3.00)</b>	<b>(0.50)</b>		
7							
8	<b>D. CONSUMER SERVICES/COMPLAINTS</b>						
9	CLASSIFIED POSITIONS	458,830	321,827	458,830	321,827		
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	<b>TOTAL D. CONSUMER SERVICES/COMPLAINTS</b>	<b>752,028</b>	<b>408,828</b>	<b>752,028</b>	<b>408,828</b>		
16		<b>(9.50)</b>	<b>(2.50)</b>	<b>(9.50)</b>	<b>(2.50)</b>		
17							
18	<b>E. POLICY FORMS AND RATES</b>						
19	CLASSIFIED POSITIONS	1,107,961	757,961	1,107,961	757,961		
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	<b>TOTAL E. POLICY FORMS AND RATES</b>	<b>1,628,538</b>	<b>950,770</b>	<b>1,628,538</b>	<b>950,770</b>		
26		<b>(14.50)</b>	<b>(6.50)</b>	<b>(14.50)</b>	<b>(6.50)</b>		
27							
28	<b>F. LOSS MITIGATION</b>						
29	CLASSIFIED POSITIONS	131,637		131,637			
30		(2.75)		(2.75)			
31	OTHER PERSONAL SERVICES	72,363		72,363			
32	OTHER OPERATING EXPENSES	2,837,254		2,837,254			
33	<b>TOTAL F. LOSS MITIGATION</b>	<b>3,041,254</b>		<b>3,041,254</b>			
34		<b>(2.75)</b>		<b>(2.75)</b>			

SECTION 78  
DEPARTMENT OF INSURANCE

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>G. UNINSURED MOTORISTS</b>					
2	ALLOC PRIVATE SECTOR		2,155,000	2,155,000		
3	<b>TOTAL G. UNINSURED MOTORISTS</b>		<b>2,155,000</b>	<b>2,155,000</b>		
4						
5	<b>H. CAPTIVES</b>					
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	<b>TOTAL H. CAPTIVES</b>		<b>2,151,655</b>	<b>2,151,655</b>		
13			<b>(8.50)</b>	<b>(8.50)</b>		
14						
15	<b>I. FRAUD</b>					
16	CLASSIFIED POSITIONS		615,574	555,574	615,574	555,574
17			(9.00)	(8.00)	(9.00)	(8.00)
18	OTHER OPERATING EXPENSES		1,232,000	910,000	1,232,000	910,000
19	<b>TOTAL I. FRAUD</b>		<b>1,847,574</b>	<b>1,465,574</b>	<b>1,847,574</b>	<b>1,465,574</b>
20			<b>(9.00)</b>	<b>(8.00)</b>	<b>(9.00)</b>	<b>(8.00)</b>
21						
22	<b>TOTAL II. PROGRAMS</b>		<b>14,301,333</b>	<b>3,364,094</b>	<b>14,301,333</b>	<b>3,364,094</b>
23	<b>AND SERVICES</b>		<b>(75.25)</b>	<b>(22.50)</b>	<b>(75.25)</b>	<b>(22.50)</b>
24						
25	<b>III. EMPLOYEE BENEFITS</b>					
26	EMPLOYER CONTRIBUTIONS		2,439,420	1,303,995	2,439,420	1,303,995
27	<b>TOTAL III. EMPLOYEE BENEFITS</b>		<b>2,439,420</b>	<b>1,303,995</b>	<b>2,439,420</b>	<b>1,303,995</b>
28						
29	<b>TOTAL DEPARTMENT OF INSURANCE</b>		<b>20,486,272</b>	<b>6,455,518</b>	<b>20,486,272</b>	<b>6,455,518</b>
30			<b>(106.00)</b>	<b>(47.30)</b>	<b>(106.00)</b>	<b>(47.30)</b>



SECTION 79  
STATE BOARD OF FINANCIAL INSTITUTIONS

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 OTHER PERSONAL SERVICES	3,500		3,500			
3 OTHER OPERATING EXPENSES	50,500		55,500			
<b>4 TOTAL I. ADMINISTRATION</b>	<b>54,000</b>		<b>59,000</b>			
<b>6 II. BANKING EXAMINERS</b>						
7 COMMISSIONER OF BANKING	150,560		150,560			
8	(1.00)		(1.00)			
9 CLASSIFIED POSITIONS	1,600,440		1,640,440			
10	(21.00)		(21.00)			
11 OTHER OPERATING EXPENSES	487,000		487,000			
<b>12 TOTAL II. BANKING EXAMINERS</b>	<b>2,238,000</b>		<b>2,278,000</b>			
13	<b>(22.00)</b>		<b>(22.00)</b>			
<b>15 III. CONSUMER FINANCE</b>						
16 DIRECTOR	120,537		120,537			
17	(1.00)		(1.00)			
18 CLASSIFIED POSITIONS	1,796,594		1,850,908			
19	(33.00)		(33.00)			
20 OTHER PERSONAL SERVICES	2,600		2,600			
21 OTHER OPERATING EXPENSES	575,073		575,073			
<b>22 TOTAL III. CONSUMER FINANCE</b>	<b>2,494,804</b>		<b>2,549,118</b>			
23	<b>(34.00)</b>		<b>(34.00)</b>			
<b>25 IV. EMPLOYEE BENEFITS</b>						
26 EMPLOYER CONTRIBUTIONS	1,585,000		1,650,000			
<b>27 TOTAL IV. EMPLOYEE BENEFITS</b>	<b>1,585,000</b>		<b>1,650,000</b>			
<b>29 TOTAL STATE BOARD OF</b>	<b>6,371,804</b>		<b>6,536,118</b>			
<b>30 FINANCIAL INSTITUTIONS</b>	<b>(56.00)</b>		<b>(56.00)</b>			

SECTION 80  
DEPARTMENT OF CONSUMER AFFAIRS

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	ADMINISTRATOR	128,926	128,926	128,926	128,926		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	210,000		215,936			
5		(4.00)		(4.00)			
6	OTHER PERSONAL SERVICES	20,000		20,000			
7	OTHER OPERATING EXPENSES	150,000	150,000	150,000	150,000		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>508,926</b>	<b>278,926</b>	<b>514,862</b>	<b>278,926</b>		
9		<b>(5.00)</b>	<b>(1.00)</b>	<b>(5.00)</b>	<b>(1.00)</b>		
10							
11	<b>II. LEGAL</b>						
12	CLASSIFIED POSITIONS	1,261,676	261,649	1,299,870	261,649		
13		(23.00)	(6.00)	(23.00)	(6.00)		
14	OTHER PERSONAL SERVICES	25,000	5,000	25,000	5,000		
15	OTHER OPERATING EXPENSES	319,670	114,670	319,670	114,670		
16	<b>TOTAL II. LEGAL</b>	<b>1,606,346</b>	<b>381,319</b>	<b>1,644,540</b>	<b>381,319</b>		
17		<b>(23.00)</b>	<b>(6.00)</b>	<b>(23.00)</b>	<b>(6.00)</b>		
18							
19	<b>III. CONSUMER SERVICES</b>						
20	CLASSIFIED POSITIONS	288,765	53,765	295,482	53,765		
21		(6.00)	(1.00)	(6.00)	(1.00)		
22	OTHER PERSONAL SERVICES	33,000		33,000			
23	OTHER OPERATING EXPENSES	50,000	50,000	50,000	50,000		
24	<b>TOTAL III. CONSUMER SERVICES</b>	<b>371,765</b>	<b>103,765</b>	<b>378,482</b>	<b>103,765</b>		
25		<b>(6.00)</b>	<b>(1.00)</b>	<b>(6.00)</b>	<b>(1.00)</b>		
26							
27	<b>IV. CONSUMER ADVOCACY</b>						
28	CLASSIFIED POSITIONS	240,000	240,000	240,000	240,000		
29		(4.00)	(4.00)	(4.00)	(4.00)		
30	OTHER OPERATING EXPENSES	260,000	260,000	260,000	260,000		
31	<b>TOTAL IV. CONSUMER ADVOCACY</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		
32		<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>		
33							
34	<b>V. PUBLIC INFORMATION &amp; EDUCATION</b>						

SECTION 80  
DEPARTMENT OF CONSUMER AFFAIRS

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	185,428	185,428	187,334	187,334		
2		(4.00)	(4.00)	(4.00)	(4.00)		
3	OTHER OPERATING EXPENSES	53,150	45,000	53,150	45,000		
4	<b>TOTAL V. PUBLIC INFORMATION</b>	<b>238,578</b>	<b>230,428</b>	<b>240,484</b>	<b>232,334</b>		
5	<b>&amp; EDUCATION</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>		
6							
7	<b>VI. ID THEFT UNIT</b>						
8	CLASSIFIED POSITIONS	113,784	113,784	113,784	113,784		
9		(3.00)	(3.00)	(3.00)	(3.00)		
10	OTHER OPERATING EXPENSES	50,000	50,000	50,000	50,000		
11	<b>TOTAL VI. ID THEFT UNIT</b>	<b>163,784</b>	<b>163,784</b>	<b>163,784</b>	<b>163,784</b>		
12		<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>		
13							
14	<b>VII. EMPLOYEE BENEFITS</b>						
15	EMPLOYER CONTRIBUTIONS	1,041,000	385,000	1,064,232	385,762		
16	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>1,041,000</b>	<b>385,000</b>	<b>1,064,232</b>	<b>385,762</b>		
17							
18	<b>TOTAL DEPARTMENT OF</b>	<b>4,430,399</b>	<b>2,043,222</b>	<b>4,506,384</b>	<b>2,045,890</b>		
19	<b>CONSUMER AFFAIRS</b>	<b>(45.00)</b>	<b>(19.00)</b>	<b>(45.00)</b>	<b>(19.00)</b>		

SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	DIRECTOR	143,560		143,560	
3		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	4,518,837		4,668,837	
5		(79.09)		(79.09)	
6	OTHER PERSONAL SERVICES	500,000		500,000	
7	OTHER OPERATING EXPENSES	1,457,054		1,505,464	
8	<b>TOTAL I. ADMINISTRATION</b>	<b>6,619,451</b>		<b>6,817,861</b>	
9		<b>(80.09)</b>		<b>(80.09)</b>	
10					
11	<b>II. PROGRAMS &amp; SERVICES</b>				
12	<b>A. OSHA VOLUNTARY PROGRAMS</b>				
13	CLASSIFIED POSITIONS	792,258	61,189	805,258	61,189
14		(18.98)	(6.26)	(18.98)	(6.26)
15	OTHER OPERATING EXPENSES	476,354	40,000	476,354	40,000
16	<b>TOTAL A. OSHA</b>	<b>1,268,612</b>	<b>101,189</b>	<b>1,281,612</b>	<b>101,189</b>
17	<b>VOLUNTARY PROGRAMS</b>	<b>(18.98)</b>	<b>(6.26)</b>	<b>(18.98)</b>	<b>(6.26)</b>
18					
19	<b>B. OCCUPATIONAL SAFETY &amp; HEALTH</b>				
20	CLASSIFIED POSITIONS	2,150,907	959,413	2,640,007	1,374,413
21		(52.44)	(26.56)	(52.44)	(26.56)
22	OTHER PERSONAL SERVICES	8,397	4,302	78,397	74,302
23	OTHER OPERATING EXPENSES	1,100,355	191,562	1,450,355	291,562
24	<b>TOTAL B. OCCUPATIONAL SAFETY</b>	<b>3,259,659</b>	<b>1,155,277</b>	<b>4,168,759</b>	<b>1,740,277</b>
25	<b>&amp; HEALTH</b>	<b>(52.44)</b>	<b>(26.56)</b>	<b>(52.44)</b>	<b>(26.56)</b>
26					
27	<b>C. FIRE ACADEMY</b>				
28	CLASSIFIED POSITIONS	2,210,663		2,275,663	
29		(42.76)		(42.76)	
30	OTHER PERSONAL SERVICES	1,789,100		1,789,100	
31	OTHER OPERATING EXPENSES	4,438,978		4,438,978	
32	<b>TOTAL C. FIRE ACADEMY</b>	<b>8,438,741</b>		<b>8,503,741</b>	
33		<b>(42.76)</b>		<b>(42.76)</b>	
34					

SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>D. OFFICE OF STATE FIRE MARSHAL</b>						
2	CLASSIFIED POSITIONS	2,158,441		2,214,441			
3		(35.96)		(35.96)			
4	OTHER PERSONAL SERVICES	305,622		305,622			
5	OTHER OPERATING EXPENSES	5,703,031	659,000	5,703,031	659,000		
6	CANCER INSURANCE	3,500,000	3,500,000	3,500,000	3,500,000		
7	ALLOC OTHER ENTITIES			1,000,000	1,000,000		
8	<b>TOTAL D. OFFICE OF STATE</b>	<b>11,667,094</b>	<b>4,159,000</b>	<b>12,723,094</b>	<b>5,159,000</b>		
9	<b>FIRE MARSHAL</b>	<b>(35.96)</b>		<b>(35.96)</b>			
10							
11	<b>E. ELEVATORS &amp; AMUSEMENT RIDES</b>						
12	CLASSIFIED POSITIONS	728,800		744,800			
13		(8.55)		(8.55)			
14	OTHER OPERATING EXPENSES	224,978		229,068			
15	<b>TOTAL E. ELEVATORS &amp;</b>	<b>953,778</b>		<b>973,868</b>			
16	<b>AMUSEMENT RIDES</b>	<b>(8.55)</b>		<b>(8.55)</b>			
17							
18	<b>F. PROF &amp; OCCUPATIONAL LICENSING</b>						
19	CLASSIFIED POSITIONS	8,993,695		9,243,695			
20		(208.72)		(208.72)			
21	UNCLASSIFIED POSITIONS	97,618		97,618			
22		(1.00)		(1.00)			
23	OTHER PERSONAL SERVICES	411,514		411,514			
24	OTHER OPERATING EXPENSES	5,605,232		5,777,732			
25	RESEARCH AND EDUCATION	200,000		200,000			
26	<b>TOTAL F. PROF &amp;</b>	<b>15,308,059</b>		<b>15,730,559</b>			
27	<b>OCCUPATIONAL LICENSING</b>	<b>(209.72)</b>		<b>(209.72)</b>			
28							
29	<b>G. LABOR SERVICES</b>						
30	OTHER OPERATING EXPENSES	85,000		85,000			
31	<b>TOTAL G. LABOR SERVICES</b>	<b>85,000</b>		<b>85,000</b>			
32							
33	<b>H. BUILDING CODES</b>						
34	CLASSIFIED POSITIONS	462,500		469,500			

SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(12.56)		(12.56)			
2 OTHER OPERATING EXPENSES	343,869		343,869			
3 <b>TOTAL H. BUILDING CODES</b>	<b>806,369</b>		<b>813,369</b>			
4	(12.56)		(12.56)			
5						
6 <b>TOTAL II. PROGRAMS &amp; SERVICES</b>	<b>41,787,312</b>	<b>5,415,466</b>	<b>44,280,002</b>	<b>7,000,466</b>		
7	(380.97)	(32.82)	(380.97)	(32.82)		
8						
9 <b>III. EMPLOYEE BENEFITS</b>						
10 EMPLOYER CONTRIBUTIONS	10,339,087	335,912	11,153,587	600,912		
11 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>10,339,087</b>	<b>335,912</b>	<b>11,153,587</b>	<b>600,912</b>		
12						
13 <b>TOTAL DEPARTMENT OF LABOR, LICENSING</b>	<b>58,745,850</b>	<b>5,751,378</b>	<b>62,251,450</b>	<b>7,601,378</b>		
14 <b>&amp; REGULATION</b>	<b>(461.06)</b>	<b>(32.82)</b>	<b>(461.06)</b>	<b>(32.82)</b>		

SECTION 82  
DEPARTMENT OF MOTOR VEHICLES

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	143,490	143,490	143,490	143,490		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	6,566,718	6,566,718	6,906,387	6,906,387		
5	(126.00)	(126.00)	(126.00)	(126.00)		
6 UNCLASSIFIED POSITIONS	345,573	345,573	345,573	345,573		
7	(3.00)	(3.00)	(3.00)	(3.00)		
8 OTHER PERSONAL SERVICES	85,174	85,174	85,174	85,174		
9 OTHER OPERATING EXPENSES	4,068,782	1,763,058	4,075,642	1,769,918		
10 <b>TOTAL I. ADMINISTRATION</b>	<b>11,209,737</b>	<b>8,904,013</b>	<b>11,556,266</b>	<b>9,250,542</b>		
11	<b>(130.00)</b>	<b>(130.00)</b>	<b>(130.00)</b>	<b>(130.00)</b>		
12						
<b>13 II. PROGRAMS AND SERVICES</b>						
<b>14 A. CUSTOMER SERVICE CENTERS</b>						
15 CLASSIFIED POSITIONS	29,540,014	29,540,014	29,540,014	29,540,014		
16	(801.00)	(801.00)	(801.00)	(801.00)		
17 UNCLASSIFIED POSITIONS	112,419	112,419	112,419	112,419		
18	(1.00)	(1.00)	(1.00)	(1.00)		
19 OTHER PERSONAL SERVICES	1,476,149	1,476,149	1,476,149	1,476,149		
20 OTHER OPERATING EXPENSES	13,623,340	8,973,340	13,623,340	8,973,340		
21 <b>TOTAL A. CUSTOMER SERVICE CENTERS</b>	<b>44,751,922</b>	<b>40,101,922</b>	<b>44,751,922</b>	<b>40,101,922</b>		
22	<b>(802.00)</b>	<b>(802.00)</b>	<b>(802.00)</b>	<b>(802.00)</b>		
23						
<b>24 B. DRIVER SERVICES</b>						
25 CLASSIFIED POSITIONS	3,991,051	3,991,051	3,991,051	3,991,051		
26	(121.00)	(121.00)	(121.00)	(121.00)		
27 UNCLASSIFIED POSITIONS	112,419	112,419	112,419	112,419		
28	(1.00)	(1.00)	(1.00)	(1.00)		
29 OTHER PERSONAL SERVICES	50,606	50,606	50,606	50,606		
30 OTHER OPERATING EXPENSES	3,394,838	3,283,213	3,394,838	3,283,213		
31 <b>TOTAL B. DRIVER SERVICES</b>	<b>7,548,914</b>	<b>7,437,289</b>	<b>7,548,914</b>	<b>7,437,289</b>		
32	<b>(122.00)</b>	<b>(122.00)</b>	<b>(122.00)</b>	<b>(122.00)</b>		
33						
<b>34 C. VEHICLE SERVICES</b>						

SECTION 82  
DEPARTMENT OF MOTOR VEHICLES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	6,672,309	6,672,309	6,672,309	6,672,309		
2		(199.00)	(199.00)	(199.00)	(199.00)		
3	UNCLASSIFIED POSITIONS	112,419	112,419	112,419	112,419		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	OTHER PERSONAL SERVICES	331,037	331,037	331,037	331,037		
6	OTHER OPERATING EXPENSES	3,793,224	3,791,224	3,793,224	3,791,224		
7	PLATE REPLACEMENT	7,500,000		7,500,000			
8	<b>TOTAL C. VEHICLE SERVICES</b>	<b>18,408,989</b>	<b>10,906,989</b>	<b>18,408,989</b>	<b>10,906,989</b>		
9		<b>(200.00)</b>	<b>(200.00)</b>	<b>(200.00)</b>	<b>(200.00)</b>		
10							
11	<b>D. INSPECTOR GENERAL</b>						
12	CLASSIFIED POSITIONS	2,733,876	2,733,876	2,733,876	2,733,876		
13		(66.00)	(66.00)	(66.00)	(66.00)		
14	UNCLASSIFIED POSITIONS	112,419	112,419	112,419	112,419		
15		(1.00)	(1.00)	(1.00)	(1.00)		
16	OTHER PERSONAL SERVICES	28,500	28,500	28,500	28,500		
17	OTHER OPERATING EXPENSES	754,458	692,557	754,458	692,557		
18	FACIAL RECOGNITION PROGRAM	245,000	245,000	245,000	245,000		
19	<b>TOTAL D. INSPECTOR GENERAL</b>	<b>3,874,253</b>	<b>3,812,352</b>	<b>3,874,253</b>	<b>3,812,352</b>		
20		<b>(67.00)</b>	<b>(67.00)</b>	<b>(67.00)</b>	<b>(67.00)</b>		
21							
22	<b>E. TECHNOLOGY &amp; PROGRAM DEVELOPMENT</b>						
23	CLASSIFIED POSITIONS	4,214,684	4,214,684	4,432,130	4,432,130		
24		(59.00)	(59.00)	(59.00)	(59.00)		
25	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000		
26	OTHER OPERATING EXPENSES	13,059,272	10,242,926	13,062,212	10,245,866		
27	<b>TOTAL E. TECHNOLOGY &amp;</b>	<b>17,323,956</b>	<b>14,507,610</b>	<b>17,544,342</b>	<b>14,727,996</b>		
28	<b>PROGRAM DEVELOPMENT</b>	<b>(59.00)</b>	<b>(59.00)</b>	<b>(59.00)</b>	<b>(59.00)</b>		
29							
30	<b>F. MOTOR CARRIER SERVICES</b>						
31	CLASSIFIED POSITIONS	533,367	533,367	533,367	533,367		
32		(12.00)	(12.00)	(12.00)	(12.00)		
33	UNCLASSIFIED POSITIONS	114,599	114,599	114,599	114,599		
34		(1.00)	(1.00)	(1.00)	(1.00)		



SECTION 82  
DEPARTMENT OF MOTOR VEHICLES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	17,160	17,160	17,160	17,160		
2	<b>TOTAL F. MOTOR</b>	<b>665,126</b>	<b>665,126</b>	<b>665,126</b>	<b>665,126</b>		
3	<b>CARRIER SERVICES</b>	<b>(13.00)</b>	<b>(13.00)</b>	<b>(13.00)</b>	<b>(13.00)</b>		
4							
5	<b>TOTAL II. PROGRAMS</b>	<b>92,573,160</b>	<b>77,431,288</b>	<b>92,793,546</b>	<b>77,651,674</b>		
6	<b>AND SERVICES</b>	<b>(1,263.00)</b>	<b>(1,263.00)</b>	<b>(1,263.00)</b>	<b>(1,263.00)</b>		
7							
8	<b>III. EMPLOYEE BENEFITS</b>						
9	EMPLOYER CONTRIBUTIONS	24,459,760	24,459,760	24,721,604	24,721,604		
10	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>24,459,760</b>	<b>24,459,760</b>	<b>24,721,604</b>	<b>24,721,604</b>		
11							
12	<b>TOTAL DEPARTMENT OF</b>	<b>128,242,657</b>	<b>110,795,061</b>	<b>129,071,416</b>	<b>111,623,820</b>		
13	<b>MOTOR VEHICLES</b>	<b>(1,393.00)</b>	<b>(1,393.00)</b>	<b>(1,393.00)</b>	<b>(1,393.00)</b>		

SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
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	<b>TOTAL I. ADMINISTRATION</b>	<b>14,339,243</b>		<b>14,339,243</b>	
10		<b>(142.60)</b>		<b>(142.60)</b>	
11					
12	<b>II. EMPLOYMENT SERVICE</b>				
13	CLASSIFIED POSITIONS	10,004,712	66,308	10,019,177	80,773
14		(137.40)	(1.00)	(137.40)	(1.00)
15	NEW POSITIONS - PROGRAM			49,440	49,440
16	COORDINATOR II			(1.00)	(1.00)
17	UNCLASSIFIED POSITIONS	31,928		31,928	
18		(0.33)		(0.33)	
19	OTHER PERSONAL SERVICES	1,937,188		1,937,188	
20	OTHER OPERATING EXPENSES	17,062,372	422,000	17,464,978	824,606
21	ALLOC OTHER STATE AGENCIES	50,000		50,000	
22	<b>TOTAL II. EMPLOYMENT SERVICE</b>	<b>29,086,200</b>	<b>488,308</b>	<b>29,552,711</b>	<b>954,819</b>
23		<b>(137.73)</b>	<b>(1.00)</b>	<b>(138.73)</b>	<b>(2.00)</b>
24					
25	<b>III. UNEMPLOYMENT INSURANCE</b>				
26	CLASSIFIED POSITIONS	17,299,422		17,299,422	
27		(362.58)		(362.58)	
28	UNCLASSIFIED POSITIONS	492,972		492,972	
29		(1.34)		(1.34)	
30	OTHER PERSONAL SERVICES	5,448,781		5,448,781	
31	OTHER OPERATING EXPENSES	27,743,769		27,743,769	
32	<b>TOTAL III. UNEMPLOYMENT</b>	<b>50,984,944</b>		<b>50,984,944</b>	
33	<b>INSURANCE</b>	<b>(363.92)</b>		<b>(363.92)</b>	
34					

SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>IV. WORKFORCE INVESTMENT ACT</b>				
2	CLASSIFIED POSITIONS	1,271,712		1,271,712	
3		(18.14)		(18.14)	
4	UNCLASSIFIED POSITIONS	45,128		45,128	
5		(0.33)		(0.33)	
6	OTHER PERSONAL SERVICES	198,198		198,198	
7	OTHER OPERATING EXPENSES	1,056,964		1,056,964	
8	ALLOC COUNTIES - RESTRICTED	4,657,226		4,657,226	
9	ALLOC SCHOOL DIST	29,193		29,193	
10	ALLOCATIONS TO PLANNING	36,325,861		36,325,861	
11	DISTRICTS				
12	<b>TOTAL IV. WORKFORCE</b>	<b>43,584,282</b>		<b>43,584,282</b>	
13	<b>INVESTMENT ACT</b>	<b>(18.47)</b>		<b>(18.47)</b>	
14					
15	<b>V. TRADE ADJUSTMENT ASSISTANCE</b>				
16	CLASSIFIED POSITIONS	1,270,751		1,270,751	
17		(75.05)		(75.05)	
18	UNCLASSIFIED POSITIONS	38,846		38,846	
19	OTHER PERSONAL SERVICES	41,045		41,045	
20	OTHER OPERATING EXPENSES	499,545		499,545	
21	ALLOC PRIVATE SECTOR	8,673,813		8,673,813	
22	<b>TOTAL V. TRADE</b>	<b>10,524,000</b>		<b>10,524,000</b>	
23	<b>ADJUSTMENT ASSISTANCE</b>	<b>(75.05)</b>		<b>(75.05)</b>	
24					
25	<b>VI. APPEALS</b>				
26	CLASSIFIED POSITIONS	1,262,271		1,369,478	107,207
27		(37.50)		(37.50)	
28	NEW POSITIONS -			83,190	83,190
29	ADMINISTRATIVE ASSISTANT			(1.60)	(1.60)
30	UNCLASSIFIED POSITIONS	373,065		373,065	
31		(1.00)		(1.00)	
32	NEW POSITIONS - PANELIST -			323,994	323,994
33	EXEC COMP			(3.00)	(3.00)
34	OTHER PERSONAL SERVICES	372,584		372,584	

SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	608,515		696,688	88,173		
2	<b>TOTAL VI. APPEALS</b>	<b>2,616,435</b>		<b>3,218,999</b>	<b>602,564</b>		
3		<b>(38.50)</b>		<b>(43.10)</b>	<b>(4.60)</b>		
4							
5	<b>VII. EMPLOYEE BENEFITS</b>						
6	EMPLOYER CONTRIBUTIONS	16,381,898	22,962	16,622,896	263,960		
7	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>16,381,898</b>	<b>22,962</b>	<b>16,622,896</b>	<b>263,960</b>		
8							
9	<b>TOTAL DEPARTMENT OF EMPLOYMENT AND WORKFORCE</b>	<b>167,517,002</b>	<b>511,270</b>	<b>168,827,075</b>	<b>1,821,343</b>		
10		<b>(776.27)</b>	<b>(1.00)</b>	<b>(781.87)</b>	<b>(6.60)</b>		

SECTION 84  
DEPARTMENT OF TRANSPORTATION

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	<b>A. GENERAL</b>						
3	EXECUTIVE DIRECTOR	298,000		298,000			
4		(1.00)		(1.00)			
5	CLASSIFIED POSITIONS	18,147,932		18,460,150			
6		(307.00)		(307.00)			
7	UNCLASSIFIED POSITIONS	170,416		220,371			
8		(2.00)		(2.00)			
9	OTHER PERSONAL SERVICES	225,470		226,970			
10	OTHER OPERATING EXPENSES	47,979,942		48,445,998			
11	DEBT SERVICE	50,094					
12	<b>TOTAL A. GENERAL</b>	<b>66,871,854</b>		<b>67,651,489</b>			
13		<b>(310.00)</b>		<b>(310.00)</b>			
14							
15	<b>B. LAND &amp; BUILDINGS</b>						
16	OTHER OPERATING EXPENSES	2,701,116		3,000,000			
17	PERMANENT IMPROVEMENTS	3,700,000		3,000,000			
18	<b>TOTAL B. LAND &amp; BUILDINGS</b>	<b>6,401,116</b>		<b>6,000,000</b>			
19							
20	<b>TOTAL I. ADMINISTRATION</b>	<b>73,272,970</b>		<b>73,651,489</b>			
21		<b>(310.00)</b>		<b>(310.00)</b>			
22							
23	<b>II. HIGHWAY ENGINEERING</b>						
24	<b>A. ENGR-ADMIN &amp; PROJ MGMT</b>						
25	CLASSIFIED POSITIONS	71,580,306		74,176,205			
26		(1,299.00)		(1,299.00)			
27	UNCLASSIFIED POSITIONS	185,930		250,000			
28		(1.00)		(1.00)			
29	OTHER PERSONAL SERVICES	1,892,140		1,892,140			
30	OTHER OPERATING EXPENSES	15,691,730		16,663,012			
31	<b>TOTAL A. ENGR-ADMIN &amp; PROJ MGMT</b>	<b>89,350,106</b>		<b>92,981,357</b>			
32		<b>(1,300.00)</b>		<b>(1,300.00)</b>			
33							
34	<b>B. ENGINEERING - CONSTRUCTION</b>						

SECTION 84  
DEPARTMENT OF TRANSPORTATION

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	OTHER OPERATING EXPENSES	29,039,783		11,879,801	
2	OTHER OPERATING OTHER	18,632,153	7,413,399	35,219,285	7,413,399
3	PERM IMPR ENHANCEMENTS	18,816,188	6,123,755	36,096,825	6,123,755
4	PERM IMPR OPERATIONAL &	443,994,494	32,289,976	438,314,811	32,289,976
5	SAFETY IMPROVEMENTS				
6	PERM IMPR PORT ACCESS ROAD	160,000			
7	PERM IMPR REHABILITATION	783,616,829	14,647,828	783,006,352	14,647,828
8	& RESURFACING				
9	PERM IMPR WIDENINGS &	449,281,690	36,502,144	419,449,202	36,502,144
10	NEW LOCATIONS				
11	PERMANENT IMPROVEMENT BRIDGES	226,585,524	23,022,898	281,558,863	73,022,898
12	SIB ONE CENT EQUIVALENT	29,745,183		32,942,425	
13	DEBT SERVICE	10,255,947			
14	<b>TOTAL B. ENGINEERING</b>	<b>2,010,127,791</b>	<b>120,000,000</b>	<b>2,038,467,564</b>	<b>170,000,000</b>
15	<b>- CONSTRUCTION</b>				
16					
17	<b>C. HIGHWAY MAINTENANCE</b>				
18	CLASSIFIED POSITIONS	111,491,924		132,918,347	
19		(2,826.96)		(2,826.96)	
20	OTHER PERSONAL SERVICES	5,744,644		5,802,090	
21	OTHER OPERATING EXPENSES	166,532,908		186,372,000	
22	<b>TOTAL C. HIGHWAY MAINTENANCE</b>	<b>283,769,476</b>		<b>325,092,437</b>	
23		<b>(2,826.96)</b>		<b>(2,826.96)</b>	
24					
25	<b>TOTAL II. HIGHWAY ENGINEERING</b>	<b>2,383,247,373</b>	<b>120,000,000</b>	<b>2,456,541,358</b>	<b>170,000,000</b>
26		<b>(4,126.96)</b>		<b>(4,126.96)</b>	
27					
28	<b>III. NON-FEDERAL AID - HIGHWAY FUND</b>				
29	OTHER OPERATING BRIDGES	12,672,651		19,250,000	
30	MINOR REPAIR				
31	OTHER OPERATING OTHER	15,750,000		35,750,000	
32	OTHER OPERATING REHABILITATION	26,577,349			
33	& RESURFACING				
34	<b>TOTAL III. NON-FEDERAL AID -</b>	<b>55,000,000</b>		<b>55,000,000</b>	

SECTION 84  
DEPARTMENT OF TRANSPORTATION

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>HIGHWAY FUND</b>					
2						
3	<b>IV. MASS TRANSIT</b>					
4	CLASSIFIED POSITIONS	5,511,471	4,483,101			
5		(68.00)	(68.00)			
6	UNCLASSIFIED POSITIONS	154,125	171,023			
7		(1.00)	(1.00)			
8	OTHER PERSONAL SERVICES	34,064	34,064			
9	OTHER OPERATING EXPENSES	550,000	900,000			
10	ALLOC MUNICIPALITIES -	5,623,935	3,000,000			
11	RESTRICTED					
12	ALLOC OTHER ENTITIES	29,483,228	31,814,433			
13	AID TO OTHER ENTITIES	57,270	57,270	57,270	57,270	
14	<b>TOTAL IV. MASS TRANSIT</b>	<b>41,414,093</b>	<b>57,270</b>	<b>40,459,891</b>	<b>57,270</b>	
15		<b>(69.00)</b>	<b>(69.00)</b>			
16						
17	<b>V. EMPLOYEE BENEFITS</b>					
18	EMPLOYER CONTRIBUTIONS	103,066,170	109,918,865			
19	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>103,066,170</b>	<b>109,918,865</b>			
20						
21	<b>TOTAL DEPARTMENT OF</b>	<b>2,656,000,606</b>	<b>120,057,270</b>	<b>2,735,571,603</b>	<b>170,057,270</b>	
22	<b>TRANSPORTATION</b>	<b>(4,505.96)</b>		<b>(4,505.96)</b>		

SECTION 85  
INFRASTRUCTURE BANK BOARD

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	CLASSIFIED POSITIONS	410,750		410,750	
3		(6.00)		(6.00)	
4	OTHER PERSONAL SERVICES	25,000		25,000	
5	OTHER OPERATING EXPENSES	532,520		532,520	
6	TRANSPORTATION INFRASTRUCTURE	125,090,000		125,090,000	
7	<b>TOTAL I. ADMINISTRATION</b>	<b>126,058,270</b>		<b>126,058,270</b>	
8		(6.00)		(6.00)	
9					
10	<b>II. EMPLOYEE BENEFITS</b>				
11	EMPLOYER CONTRIBUTIONS	181,600		181,600	
12	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>181,600</b>		<b>181,600</b>	
13					
14	<b>TOTAL INFRASTRUCTURE BANK BOARD</b>	<b>126,239,870</b>		<b>126,239,870</b>	
15		(6.00)		(6.00)	



SECTION 86  
COUNTY TRANSPORTATION FUNDS

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. COUNTY TRANSPORTATION FUNDS</b>						
2	OTHER OPERATING EXPENSES	1,000,000		1,000,000			
3	PERMANENT IMPROVEMENTS	18,010,000		30,000,000			
4	ALLOC MUNICIPALITIES -	1,000,000		1,000,000			
5	RESTRICTED						
6	ALLOC COUNTIES - RESTRICTED	134,564,976		126,497,575			
7	<b>TOTAL I. COUNTY</b>	<b>154,574,976</b>		<b>158,497,575</b>			
8	<b>TRANSPORTATION FUNDS</b>						
9							
10	<b>TOTAL COUNTY TRANSPORTATION</b>	<b>154,574,976</b>		<b>158,497,575</b>			
11	<b>FUNDS</b>						

SECTION 87  
DIVISION OF AERONAUTICS

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	CLASSIFIED POSITIONS	808,455	658,455	948,455	798,455		
3		(13.00)	(8.80)	(13.00)	(10.80)		
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	4,770,937	493,598	4,770,937	493,598		
8	ALLOC MUNICIPALITIES -	1,545,000		1,545,000			
9	RESTRICTED						
10	ALLOC COUNTIES - RESTRICTED	4,791,528	500,000	12,041,528	500,000		
11	ALLOC OTHER ENTITIES	400,000		400,000			
12	<b>TOTAL I. ADMINISTRATION</b>	<b>12,545,920</b>	<b>1,867,053</b>	<b>19,935,920</b>	<b>2,007,053</b>		
13		<b>(14.00)</b>	<b>(9.80)</b>	<b>(14.00)</b>	<b>(11.80)</b>		
14							
15	<b>II. EMPLOYEE BENEFITS</b>						
16	EMPLOYER CONTRIBUTIONS	383,340	333,340	443,340	393,340		
17	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>383,340</b>	<b>333,340</b>	<b>443,340</b>	<b>393,340</b>		
18							
19	<b>TOTAL DIVISION OF AERONAUTICS</b>	<b>12,929,260</b>	<b>2,200,393</b>	<b>20,379,260</b>	<b>2,400,393</b>		
20		<b>(14.00)</b>	<b>(9.80)</b>	<b>(14.00)</b>	<b>(11.80)</b>		

SECTION 91A  
LEG DEPT - THE SENATE

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
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	11,000	11,000	11,000	11,000		
5	UNCLASSIFIED POSITIONS	8,575,320	8,575,320	8,575,320	8,575,320		
6		(142.00)	(142.00)	(142.00)	(142.00)		
7	OTHER OPERATING EXPENSES	5,612,784	5,612,784	5,612,784	5,612,784		
8	JOINT CITIZENS & LEG COMM	300,000		300,000			
9	ON CHILDREN						
10	<b>TOTAL I. ADMINISTRATION</b>	<b>14,977,504</b>	<b>14,677,504</b>	<b>14,977,504</b>	<b>14,677,504</b>		
11		<b>(188.00)</b>	<b>(188.00)</b>	<b>(188.00)</b>	<b>(188.00)</b>		
12							
13	<b>II. EMPLOYEE BENEFITS</b>						
14	EMPLOYER CONTRIBUTIONS	4,590,659	4,590,659	4,590,659	4,590,659		
15	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>4,590,659</b>	<b>4,590,659</b>	<b>4,590,659</b>	<b>4,590,659</b>		
16							
17	<b>TOTAL LEG DEPT - THE SENATE</b>	<b>19,568,163</b>	<b>19,268,163</b>	<b>19,568,163</b>	<b>19,268,163</b>		
18		<b>(188.00)</b>	<b>(188.00)</b>	<b>(188.00)</b>	<b>(188.00)</b>		

SECTION 91B  
LEG DEPT - HOUSE OF REPRESENTATIVES

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
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	5,702,228	5,702,228	5,702,228	5,702,228		
7		(127.00)	(127.00)	(127.00)	(127.00)		
8	OTHER OPERATING EXPENSES	10,752,627	10,752,627	12,752,627	12,752,627		
9	<b>TOTAL I. ADMINISTRATION</b>	<b>17,759,055</b>	<b>17,759,055</b>	<b>19,759,055</b>	<b>19,759,055</b>		
10		<b>(251.00)</b>	<b>(251.00)</b>	<b>(251.00)</b>	<b>(251.00)</b>		
11							
12	<b>II. EMPLOYEE BENEFITS</b>						
13	EMPLOYER CONTRIBUTIONS	5,884,481	5,884,481	5,884,481	5,884,481		
14	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>5,884,481</b>	<b>5,884,481</b>	<b>5,884,481</b>	<b>5,884,481</b>		
15							
16	<b>TOTAL LEG DEPT - HOUSE</b>	<b>23,643,536</b>	<b>23,643,536</b>	<b>25,643,536</b>	<b>25,643,536</b>		
17	<b>OF REPRESENTATIVES</b>	<b>(251.00)</b>	<b>(251.00)</b>	<b>(251.00)</b>	<b>(251.00)</b>		

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

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	UNCLASS LEG MISC (P)	2,736,200	2,736,200	2,736,200	2,736,200		
3		(39.00)	(39.00)	(39.00)	(39.00)		
4	CODE COMMISIONER &	195,455	195,455	195,455	195,455		
5	DIRECTOR (P)	(1.00)	(1.00)	(1.00)	(1.00)		
6	UNCLASSIFIED POSITIONS	150,000	150,000	150,000	150,000		
7		(2.00)	(2.00)	(2.00)	(2.00)		
8	OTHER OPERATING EXPENSES	1,697,797	1,697,797	1,697,797	1,697,797		
9	CODE SUPPLEMENTS	400,000	100,000	400,000	100,000		
10	<b>TOTAL I. ADMINISTRATION</b>	<b>5,179,452</b>	<b>4,879,452</b>	<b>5,179,452</b>	<b>4,879,452</b>		
11		<b>(42.00)</b>	<b>(42.00)</b>	<b>(42.00)</b>	<b>(42.00)</b>		
12							
13	<b>II. DEVELOP/PRINT STATE REGISTER</b>						
14	UNCLASS LEG MISC (P)	90,942	90,942	90,942	90,942		
15		(1.00)	(1.00)	(1.00)	(1.00)		
16	<b>TOTAL II. DEVELOP/PRINT</b>	<b>90,942</b>	<b>90,942</b>	<b>90,942</b>	<b>90,942</b>		
17	<b>STATE REGISTER</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>		
18							
19	<b>III. EMPLOYEE BENEFITS</b>						
20	EMPLOYER CONTRIBUTIONS	1,322,941	1,322,941	1,322,941	1,322,941		
21	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,322,941</b>	<b>1,322,941</b>	<b>1,322,941</b>	<b>1,322,941</b>		
22							
23	<b>TOTAL LEG DEPT - CODIFICATION OF</b>	<b>6,593,335</b>	<b>6,293,335</b>	<b>6,593,335</b>	<b>6,293,335</b>		
24	<b>LAWS &amp; LEGISLATIVE COUNCIL</b>	<b>(43.00)</b>	<b>(43.00)</b>	<b>(43.00)</b>	<b>(43.00)</b>		

SECTION 91D  
LEG DEPT - LEGISLATIVE SERVICES AGENCY

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	UNCLASS LEG MISC - PRNT	3,014,124	3,014,124	3,014,124	3,014,124		
3	& ITR (P)	(36.00)	(36.00)	(36.00)	(36.00)		
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	4,701,697	4,701,697	4,701,697	4,701,697		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>7,929,099</b>	<b>7,929,099</b>	<b>7,929,099</b>	<b>7,929,099</b>		
9		<b>(37.00)</b>	<b>(37.00)</b>	<b>(37.00)</b>	<b>(37.00)</b>		
10							
11	<b>II. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	1,319,797	1,319,797	1,319,797	1,319,797		
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,319,797</b>	<b>1,319,797</b>	<b>1,319,797</b>	<b>1,319,797</b>		
14							
15	<b>TOTAL LEG DEPT - LEGISLATIVE SERVICES AGENCY</b>	<b>9,248,896</b>	<b>9,248,896</b>	<b>9,248,896</b>	<b>9,248,896</b>		
16		<b>(37.00)</b>	<b>(37.00)</b>	<b>(37.00)</b>	<b>(37.00)</b>		

SECTION 91E  
LEG DEPT - LEGISLATIVE AUDIT COUNCIL

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR (P)	140,000	140,000	140,000	140,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	UNCLASSIFIED LEGISLATIVE MISC -	1,817,783	1,497,783	1,817,783	1,497,783		
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	<b>TOTAL I. ADMINISTRATION</b>	<b>2,111,008</b>	<b>1,791,008</b>	<b>2,111,008</b>	<b>1,791,008</b>		
9		<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>		
10							
11	<b>II. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	560,689	480,689	560,689	480,689		
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>560,689</b>	<b>480,689</b>	<b>560,689</b>	<b>480,689</b>		
14							
15	<b>TOTAL LEG DEPT - LEGISLATIVE</b>	<b>2,671,697</b>	<b>2,271,697</b>	<b>2,671,697</b>	<b>2,271,697</b>		
16	<b>AUDIT COUNCIL</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>		

GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
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	1,700,509	1,700,509	1,700,509	1,700,509		
7		(28.00)	(28.00)	(28.00)	(28.00)		
8	OTHER PERSONAL SERVICES	60,000	60,000	60,000	60,000		
9	OTHER OPERATING EXPENSES	1,000,000	1,000,000	1,000,000	1,000,000		
10	<b>TOTAL I. ADMINISTRATION</b>	<b>2,913,132</b>	<b>2,913,132</b>	<b>2,913,132</b>	<b>2,913,132</b>		
11		<b>(30.00)</b>	<b>(30.00)</b>	<b>(30.00)</b>	<b>(30.00)</b>		
12							
13	<b>II. EMPLOYEE BENEFITS</b>						
14	EMPLOYER CONTRIBUTIONS	781,983	781,983	781,983	781,983		
15	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>781,983</b>	<b>781,983</b>	<b>781,983</b>	<b>781,983</b>		
16							
17	<b>TOTAL GOVERNOR'S OFFICE - EXECUTIVE</b>	<b>3,695,115</b>	<b>3,695,115</b>	<b>3,695,115</b>	<b>3,695,115</b>		
18	<b>CONTROL OF STATE</b>	<b>(30.00)</b>	<b>(30.00)</b>	<b>(30.00)</b>	<b>(30.00)</b>		



SECTION 92C  
GOVERNOR'S OFFICE - MANSION AND GROUNDS

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	CLASSIFIED POSITIONS	70,696	60,696	70,696	60,696		
3		(2.00)	(1.00)	(2.00)	(1.00)		
4	UNCLASSIFIED POSITIONS	169,104	119,104	169,104	119,104		
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	<b>TOTAL I. ADMINISTRATION</b>	<b>456,344</b>	<b>263,927</b>	<b>456,344</b>	<b>263,927</b>		
9		<b>(9.00)</b>	<b>(4.50)</b>	<b>(9.00)</b>	<b>(4.50)</b>		
10							
11	<b>II. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	96,124	88,541	96,124	88,541		
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>96,124</b>	<b>88,541</b>	<b>96,124</b>	<b>88,541</b>		
14							
15	<b>TOTAL GOVERNOR'S OFFICE - MANSION AND GROUNDS</b>	<b>552,468</b>	<b>352,468</b>	<b>552,468</b>	<b>352,468</b>		
16		<b>(9.00)</b>	<b>(4.50)</b>	<b>(9.00)</b>	<b>(4.50)</b>		

SECTION 92D  
OFFICE OF RESILIENCE

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	135,000	135,000	135,000	135,000		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	983,395	983,395	983,395	983,395		
5	(16.00)	(12.00)	(16.00)	(12.00)		
6 OTHER OPERATING EXPENSES	831,454	831,454	831,454	831,454		
<b>7 TOTAL I. ADMINISTRATION</b>	<b>1,949,849</b>	<b>1,949,849</b>	<b>1,949,849</b>	<b>1,949,849</b>		
8	<b>(17.00)</b>	<b>(13.00)</b>	<b>(17.00)</b>	<b>(13.00)</b>		
9						
<b>10 II. PROGRAMS &amp; SERVICES</b>						
<b>11 A. RESILIENCE</b>						
12 CLASSIFIED POSITIONS	236,125		236,125			
13	(5.00)		(5.00)			
<b>14 TOTAL A. RESILIENCE</b>	<b>236,125</b>		<b>236,125</b>			
15	<b>(5.00)</b>		<b>(5.00)</b>			
16						
<b>17 B. DISASTER RECOVERY</b>						
18 CLASSIFIED POSITIONS	560,000		560,000			
19	(10.00)		(10.00)			
20 OTHER PERSONAL SERVICES	2,340,000		2,340,000			
21 OTHER OPERATING EXPENSES	94,465,000		94,465,000			
22 ALLOC COUNTIES - RESTRICTED	1,500,000		1,500,000			
<b>23 TOTAL B. DISASTER RECOVERY</b>	<b>98,865,000</b>		<b>98,865,000</b>			
24	<b>(10.00)</b>		<b>(10.00)</b>			
25						
<b>26 TOTAL II. PROGRAMS &amp; SERVICES</b>	<b>99,101,125</b>		<b>99,101,125</b>			
27	<b>(15.00)</b>		<b>(15.00)</b>			
28						
<b>29 III. EMPLOYEE BENEFITS</b>						
30 EMPLOYER CONTRIBUTIONS	1,787,780	540,621	1,787,780	540,621		
<b>31 TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,787,780</b>	<b>540,621</b>	<b>1,787,780</b>	<b>540,621</b>		
32						
<b>33 TOTAL OFFICE OF RESILIENCE</b>	<b>102,838,754</b>	<b>2,490,470</b>	<b>102,838,754</b>	<b>2,490,470</b>		
34	<b>(32.00)</b>	<b>(13.00)</b>	<b>(32.00)</b>	<b>(13.00)</b>		

SECTION 93  
DEPARTMENT OF ADMINISTRATION

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	284,679	284,679	284,679	284,679		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	3,361,426	526,426	3,361,426	526,426		
5	(55.00)	(6.36)	(55.00)	(6.36)		
6 NEW POSITIONS - ACCOUNTING/FISCAL			181,576	181,576		
7 MANAGER II			(2.00)	(2.00)		
8 NEW POSITIONS - HUMAN RESOURCES			90,788	90,788		
9 DIRECTOR II			(1.00)	(1.00)		
10 NEW POSITIONS - PROGRAM			90,788	90,788		
11 MANAGER II			(1.00)	(1.00)		
12 UNCLASSIFIED POSITIONS	921,337	831,337	921,337	831,337		
13	(6.00)	(5.00)	(6.00)	(5.00)		
14 OTHER PERSONAL SERVICES	50,200		50,200			
15 OTHER OPERATING EXPENSES	1,123,003	247,003	1,148,803	272,803		
16 TECHNOLOGY INVESTMENT COUNCIL	98,784	98,784	98,784	98,784		
17 <b>TOTAL I. ADMINISTRATION</b>	<b>5,839,429</b>	<b>1,988,229</b>	<b>6,228,381</b>	<b>2,377,181</b>		
18	<b>(62.00)</b>	<b>(12.36)</b>	<b>(66.00)</b>	<b>(16.36)</b>		
19						
<b>20 II. STATEWIDE PROGRAMS &amp; SERVICES</b>						
<b>21 A. EXECUTIVE BUDGET OFFICE</b>						
22 CLASSIFIED POSITIONS	1,258,678	1,258,678	1,258,678	1,258,678		
23	(18.00)	(18.00)	(18.00)	(18.00)		
24 UNCLASSIFIED POSITIONS	150,254	150,254	150,254	150,254		
25	(1.00)	(1.00)	(1.00)	(1.00)		
26 OTHER OPERATING EXPENSES	725,000	725,000	725,000	725,000		
27 <b>TOTAL A. EXECUTIVE</b>	<b>2,133,932</b>	<b>2,133,932</b>	<b>2,133,932</b>	<b>2,133,932</b>		
28 <b>BUDGET OFFICE</b>	<b>(19.00)</b>	<b>(19.00)</b>	<b>(19.00)</b>	<b>(19.00)</b>		
29						
<b>30 B. HUMAN RESOURCES DIVISION</b>						
31 CLASSIFIED POSITIONS	1,517,963	1,517,963	1,658,808	1,658,808		
32	(21.00)	(21.00)	(21.00)	(21.00)		
33 NEW POSITIONS - HUMAN RESOURCES			160,000	160,000		
34 CONSULTANT II			(2.00)	(2.00)		

SECTION 93  
DEPARTMENT OF ADMINISTRATION

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	UNCLASSIFIED POSITIONS	141,894	141,894	141,894	141,894
2		(1.00)	(1.00)	(1.00)	(1.00)
3	OTHER PERSONAL SERVICES	60,000	60,000	60,000	60,000
4	OTHER OPERATING EXPENSES	850,000	800,000	1,150,000	1,100,000
5	<b>TOTAL B. HUMAN</b>	<b>2,569,857</b>	<b>2,519,857</b>	<b>3,170,702</b>	<b>3,120,702</b>
6	<b>RESOURCES DIVISION</b>	<b>(22.00)</b>	<b>(22.00)</b>	<b>(24.00)</b>	<b>(24.00)</b>
7					
8	<b>C. GENERAL SERVICES DIVISION</b>				
9	<b>1. BUSINESS OPERATIONS</b>				
10	CLASSIFIED POSITIONS	307,525		307,525	
11		(2.50)		(2.50)	
12	UNCLASSIFIED POSITIONS	424,745		424,745	
13		(3.50)		(3.50)	
14	OTHER PERSONAL SERVICES	12,000		12,000	
15	OTHER OPERATING EXPENSES	425,000		425,000	
16	<b>TOTAL 1. BUSINESS OPERATIONS</b>	<b>1,169,270</b>		<b>1,169,270</b>	
17		<b>(6.00)</b>		<b>(6.00)</b>	
18					
19	<b>2. FACILITIES MANAGEMENT</b>				
20	CLASSIFIED POSITIONS	4,312,000		4,312,000	
21		(126.50)		(126.50)	
22	OTHER PERSONAL SERVICES	300,000		300,000	
23	OTHER OPERATING EXPENSES	16,100,000	2,600,000	21,100,000	7,600,000
24	CAPITOL COMPLEX & MANSION	3,150,000	3,150,000	3,150,000	3,150,000
25	PERMANENT IMPROVEMENTS	6,353,781	3,353,781	16,353,781	13,353,781
26	<b>TOTAL 2. FACILITIES</b>	<b>30,215,781</b>	<b>9,103,781</b>	<b>45,215,781</b>	<b>24,103,781</b>
27	<b>MANAGEMENT</b>	<b>(126.50)</b>		<b>(126.50)</b>	
28					
29	<b>3. SURPLUS PROPERTY</b>				
30	CLASSIFIED POSITIONS	973,905		973,905	
31		(26.00)		(26.00)	
32	OTHER PERSONAL SERVICES	70,000		70,000	
33	OTHER OPERATING EXPENSES	1,423,588		1,423,588	
34	<b>TOTAL 3. SURPLUS PROPERTY</b>	<b>2,467,493</b>		<b>2,467,493</b>	

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>(26.00)</b>		<b>(26.00)</b>			
2						
3	<b>4. PARKING</b>					
4	CLASSIFIED POSITIONS	100,683	100,683			
5		(3.00)	(3.00)			
6	OTHER OPERATING EXPENSES	225,000	225,000			
7	<b>TOTAL 4. PARKING</b>	<b>325,683</b>	<b>325,683</b>			
8		<b>(3.00)</b>	<b>(3.00)</b>			
9						
10	<b>5. STATE FLEET MANAGEMENT</b>					
11	CLASSIFIED POSITIONS	1,152,126	1,152,126			
12		(26.00)	(26.00)			
13	OTHER OPERATING EXPENSES	28,904,606	28,904,606			
14	DEBT SERVICE	750,386	750,386			
15	<b>TOTAL 5. STATE</b>	<b>30,807,118</b>	<b>30,807,118</b>			
16	<b>FLEET MANAGEMENT</b>	<b>(26.00)</b>	<b>(26.00)</b>			
17						
18	<b>6. STATE BUILDING &amp; PROPERTY SERVICES</b>					
19	CLASSIFIED POSITIONS	336,299	336,299			
20		(5.50)	(5.50)			
21	UNCLASSIFIED POSITIONS	25,375	25,375			
22		(0.50)	(0.50)			
23	OTHER OPERATING EXPENSES	70,000	70,000			
24	<b>TOTAL 6. STATE BUILDING &amp;</b>	<b>431,674</b>	<b>431,674</b>			
25	<b>PROPERTY SERVICES</b>	<b>(6.00)</b>	<b>(6.00)</b>			
26						
27	<b>TOTAL C. GENERAL</b>	<b>65,417,019</b>	<b>9,103,781</b>	<b>80,417,019</b>	<b>24,103,781</b>	
28	<b>SERVICES DIVISION</b>	<b>(193.50)</b>		<b>(193.50)</b>		
29						
30	<b>D. SC ENTERPRISE INFORMATION SYSTEM</b>					
31	CLASSIFIED POSITIONS	5,787,570	5,787,570	5,787,570	5,787,570	
32		(81.00)	(81.00)	(81.00)	(81.00)	
33	UNCLASSIFIED POSITIONS	250,696	250,696	250,696	250,696	
34		(3.00)	(3.00)	(3.00)	(3.00)	

SECTION 93  
DEPARTMENT OF ADMINISTRATION

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	OTHER PERSONAL SERVICES	345,000	345,000	345,000	345,000
2	OTHER OPERATING EXPENSES	17,093,595	15,343,595	30,093,595	28,343,595
3	<b>TOTAL D. SC ENTERPRISE</b>	<b>23,476,861</b>	<b>21,726,861</b>	<b>36,476,861</b>	<b>34,726,861</b>
4	<b>INFORMATION SYSTEM</b>	<b>(84.00)</b>	<b>(84.00)</b>	<b>(84.00)</b>	<b>(84.00)</b>
5					
6	<b>E. DIVISION OF INFORMATION SECURITY</b>				
7	CLASSIFIED POSITIONS	1,342,380	1,223,643	1,342,380	1,223,643
8		(16.00)	(16.00)	(16.00)	(16.00)
9	UNCLASSIFIED POSITIONS	826,565	826,565	826,565	826,565
10		(3.50)	(3.50)	(3.50)	(3.50)
11	OTHER OPERATING EXPENSES	607,250	607,250	607,250	607,250
12	ENTERPRISE TECHNOLOGY &	14,811,366	14,811,366	14,811,366	14,811,366
13	REMEDATION				
14	<b>TOTAL E. DIVISION OF</b>	<b>17,587,561</b>	<b>17,468,824</b>	<b>17,587,561</b>	<b>17,468,824</b>
15	<b>INFORMATION SECURITY</b>	<b>(19.50)</b>	<b>(19.50)</b>	<b>(19.50)</b>	<b>(19.50)</b>
16					
17	<b>F. ENTERPRISE PRIVACY OFFICE</b>				
18	CLASSIFIED POSITIONS	88,000	88,000	88,000	88,000
19		(1.00)	(1.00)	(1.00)	(1.00)
20	UNCLASSIFIED POSITIONS	124,627	124,627	124,627	124,627
21		(1.00)	(1.00)	(1.00)	(1.00)
22	OTHER OPERATING EXPENSES	205,000	205,000	205,000	205,000
23	<b>TOTAL F. ENTERPRISE</b>	<b>417,627</b>	<b>417,627</b>	<b>417,627</b>	<b>417,627</b>
24	<b>PRIVACY OFFICE</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
25					
26	<b>G. STATE TECHNOLOGY OPERATIONS</b>				
27	CLASSIFIED POSITIONS	8,062,712	638,871	8,062,712	638,871
28		(155.71)	(7.00)	(155.71)	(7.00)
29	UNCLASSIFIED POSITIONS	991,017		991,017	
30		(6.00)		(6.00)	
31	OTHER PERSONAL SERVICES	150,000		150,000	
32	OTHER OPERATING EXPENSES	46,349,010	3,611,090	46,349,010	3,611,090
33	K-12 SCHOOL TECHNOLOGY	23,450,000		23,450,000	
34	SERVICE CONTRACT 800 MHZ	1,238,247	1,238,247	1,238,247	1,238,247

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL G. STATE</b>	<b>80,240,986</b>	<b>5,488,208</b>	<b>80,240,986</b>	<b>5,488,208</b>		
2	<b>TECHNOLOGY OPERATIONS</b>	<b>(161.71)</b>	<b>(7.00)</b>	<b>(161.71)</b>	<b>(7.00)</b>		
3							
4	<b>H. SHARED SERVICES</b>						
5	CLASSIFIED POSITIONS	2,275,656	2,275,656	2,275,656	2,275,656		
6		(31.00)	(31.00)	(31.00)	(31.00)		
7	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000		
8	OTHER OPERATING EXPENSES	5,281,507	4,781,507	5,281,507	4,781,507		
9	<b>TOTAL H. SHARED SERVICES</b>	<b>7,607,163</b>	<b>7,107,163</b>	<b>7,607,163</b>	<b>7,107,163</b>		
10		<b>(31.00)</b>	<b>(31.00)</b>	<b>(31.00)</b>	<b>(31.00)</b>		
11							
12	<b>TOTAL II. STATEWIDE PROGRAMS</b>	<b>199,451,006</b>	<b>65,966,253</b>	<b>228,051,851</b>	<b>94,567,098</b>		
13	<b>&amp; SERVICES</b>	<b>(532.71)</b>	<b>(184.50)</b>	<b>(534.71)</b>	<b>(186.50)</b>		
14							
15	<b>III. EXECUTIVE POLICY &amp; PROGRAMS</b>						
16	<b>A. CONSTITUENT SERVICES</b>						
17	<b>1. OMBUDSMAN</b>						
18	CLASSIFIED POSITIONS	133,417	133,417	133,417	133,417		
19		(3.00)	(3.00)	(3.00)	(3.00)		
20	UNCLASSIFIED POSITIONS	95,081	95,081	95,081	95,081		
21		(1.00)	(1.00)	(1.00)	(1.00)		
22	OTHER PERSONAL SERVICES	104,668	104,668	104,668	104,668		
23	OTHER OPERATING EXPENSES	98,937	98,937	98,937	98,937		
24	<b>TOTAL 1. OMBUDSMAN</b>	<b>432,103</b>	<b>432,103</b>	<b>432,103</b>	<b>432,103</b>		
25		<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>		
26							
27	<b>2. DEVELOPMENTAL DISABILITIES</b>						
28	CLASSIFIED POSITIONS	213,682	19,889	213,682	19,889		
29		(6.00)	(0.44)	(6.00)	(0.44)		
30	UNCLASSIFIED POSITIONS	71,637	7,417	71,637	7,417		
31		(1.00)	(0.10)	(1.00)	(0.10)		
32	OTHER OPERATING EXPENSES	106,868	31,555	106,868	31,555		
33	ALLOC OTHER ENTITIES	1,248,320		1,248,320			
34	<b>TOTAL 2. DEVELOPMENTAL</b>	<b>1,640,507</b>	<b>58,861</b>	<b>1,640,507</b>	<b>58,861</b>		

SECTION 93  
DEPARTMENT OF ADMINISTRATION

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>DISABILITIES</b>	<b>(7.00)</b>	<b>(0.54)</b>	<b>(7.00)</b>	<b>(0.54)</b>		
2							
3	<b>3. SMALL &amp; MINORITY BUSINESS</b>						
4	CLASSIFIED POSITIONS	118,716	118,716	118,716	118,716		
5		(2.00)	(2.00)	(2.00)	(2.00)		
6	OTHER OPERATING EXPENSES	34,927	34,927	34,927	34,927		
7	<b>TOTAL 3. SMALL &amp; MINORITY BUSINESS</b>	<b>153,643</b>	<b>153,643</b>	<b>153,643</b>	<b>153,643</b>		
8		<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>		
9							
10	<b>4. ECONOMIC OPPORTUNITY</b>						
11	CLASSIFIED POSITIONS	801,026		801,026			
12		(16.91)		(16.91)			
13	UNCLASSIFIED POSITIONS	75,973		75,973			
14	OTHER PERSONAL SERVICES	303,901		303,901			
15	OTHER OPERATING EXPENSES	902,554		902,554			
16	ALLOC OTHER ENTITIES	136,090,773		136,090,773			
17	<b>TOTAL 4. ECONOMIC OPPORTUNITY</b>	<b>138,174,227</b>		<b>138,174,227</b>			
18		<b>(16.91)</b>		<b>(16.91)</b>			
19							
20	<b>TOTAL A. CONSTITUENT SERVICES</b>	<b>140,400,480</b>	<b>644,607</b>	<b>140,400,480</b>	<b>644,607</b>		
21		<b>(29.91)</b>	<b>(6.54)</b>	<b>(29.91)</b>	<b>(6.54)</b>		
22							
23	<b>TOTAL III. EXECUTIVE POLICY &amp; PROGRAMS</b>	<b>140,400,480</b>	<b>644,607</b>	<b>140,400,480</b>	<b>644,607</b>		
24		<b>(29.91)</b>	<b>(6.54)</b>	<b>(29.91)</b>	<b>(6.54)</b>		
25							
26	<b>IV. EMPLOYEE BENEFITS</b>						
27	EMPLOYER CONTRIBUTIONS	15,863,779	6,681,432	16,143,982	6,961,635		
28	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>15,863,779</b>	<b>6,681,432</b>	<b>16,143,982</b>	<b>6,961,635</b>		
29							
30	<b>TOTAL DEPARTMENT OF ADMINISTRATION</b>	<b>361,554,694</b>	<b>75,280,521</b>	<b>390,824,694</b>	<b>104,550,521</b>		
31		<b>(624.62)</b>	<b>(203.40)</b>	<b>(630.62)</b>	<b>(209.40)</b>		



SECTION 94  
OFFICE OF INSPECTOR GENERAL

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. OFFICE OF INSPECTOR GENERAL</b>						
2	INSPECTOR GENERAL	124,993	124,993	124,993	124,993		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	850,257	850,257	850,257	850,257		
5		(13.50)	(13.50)	(13.50)	(13.50)		
6	OTHER OPERATING EXPENSES	268,645	268,645	268,645	268,645		
7	FRAUD HOTLINE	321	321	321	321		
8	<b>TOTAL I. OFFICE OF</b>	<b>1,244,216</b>	<b>1,244,216</b>	<b>1,244,216</b>	<b>1,244,216</b>		
9	<b>INSPECTOR GENERAL</b>	<b>(14.50)</b>	<b>(14.50)</b>	<b>(14.50)</b>	<b>(14.50)</b>		
10							
11	<b>II. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	419,972	419,972	419,972	419,972		
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>419,972</b>	<b>419,972</b>	<b>419,972</b>	<b>419,972</b>		
14							
15	<b>TOTAL OFFICE OF</b>	<b>1,664,188</b>	<b>1,664,188</b>	<b>1,664,188</b>	<b>1,664,188</b>		
16	<b>INSPECTOR GENERAL</b>	<b>(14.50)</b>	<b>(14.50)</b>	<b>(14.50)</b>	<b>(14.50)</b>		

SECTION 96  
SECRETARY OF STATE'S OFFICE

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	SECRETARY OF STATE	135,000	135,000	135,000	135,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	1,909,298	791,712	1,941,626	791,712		
5		(33.00)	(18.00)	(33.00)	(18.00)		
6	NEW POSITIONS - ATTORNEY II			69,900			
7				(1.00)			
8	OTHER PERSONAL SERVICES	65,000		65,000			
9	OTHER OPERATING EXPENSES	1,078,094	16,600	1,248,094	16,600		
10	<b>TOTAL I. ADMINISTRATION</b>	<b>3,187,392</b>	<b>943,312</b>	<b>3,459,620</b>	<b>943,312</b>		
11		<b>(34.00)</b>	<b>(19.00)</b>	<b>(35.00)</b>	<b>(19.00)</b>		
12							
13	<b>II. EMPLOYEE BENEFITS</b>						
14	EMPLOYER CONTRIBUTIONS	876,393	391,568	926,410	391,568		
15	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>876,393</b>	<b>391,568</b>	<b>926,410</b>	<b>391,568</b>		
16							
17	<b>TOTAL SECRETARY OF</b>	<b>4,063,785</b>	<b>1,334,880</b>	<b>4,386,030</b>	<b>1,334,880</b>		
18	<b>STATE'S OFFICE</b>	<b>(34.00)</b>	<b>(19.00)</b>	<b>(35.00)</b>	<b>(19.00)</b>		

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATIVE SERVICES</b>				
2	COMPTROLLER GENERAL	151,000	151,000	151,000	151,000
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	161,049	161,049	161,049	161,049
5		(2.00)	(2.00)	(2.00)	(2.00)
6	UNCLASSIFIED POSITIONS	172,570	172,570	172,570	172,570
7		(3.00)	(3.00)	(3.00)	(3.00)
8	OTHER PERSONAL SERVICES	15,000		15,000	
9	OTHER OPERATING EXPENSES	59,301	1,500	59,301	1,500
10	<b>TOTAL I. ADMINISTRATIVE</b>	<b>558,920</b>	<b>486,119</b>	<b>558,920</b>	<b>486,119</b>
11	<b>SERVICES</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>
12					
13	<b>II. STATEWIDE PAYROLL/ACCOUNTS PAYABLE</b>				
14	CLASSIFIED POSITIONS	906,112	795,631	906,112	795,631
15		(17.00)	(11.50)	(17.00)	(11.50)
16	OTHER OPERATING EXPENSES	75,779	2,000	75,779	2,000
17	<b>TOTAL II. STATEWIDE</b>	<b>981,891</b>	<b>797,631</b>	<b>981,891</b>	<b>797,631</b>
18	<b>PAYROLL/ACCOUNTS PAYABLE</b>	<b>(17.00)</b>	<b>(11.50)</b>	<b>(17.00)</b>	<b>(11.50)</b>
19					
20	<b>III. STATEWIDE FINANCIAL REPORTING</b>				
21	CLASSIFIED POSITIONS	299,506	299,506	299,506	299,506
22		(6.00)	(6.00)	(6.00)	(6.00)
23	OTHER PERSONAL SERVICES	35,000		35,000	
24	OTHER OPERATING EXPENSES	139,390	1,748	139,390	1,748
25	<b>TOTAL III. STATEWIDE</b>	<b>473,896</b>	<b>301,254</b>	<b>473,896</b>	<b>301,254</b>
26	<b>FINANCIAL REPORTING</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>
27					
28	<b>IV. INFORMATION TECHNOLOGY</b>				
29	CLASSIFIED POSITIONS	158,492	50,000	158,492	50,000
30		(2.00)	(1.00)	(2.00)	(1.00)
31	OTHER PERSONAL SERVICES	15,000		15,000	
32	OTHER OPERATING EXPENSES	169,811	1,065	169,811	1,065
33	<b>TOTAL IV. INFORMATION</b>	<b>343,303</b>	<b>51,065</b>	<b>343,303</b>	<b>51,065</b>
34	<b>TECHNOLOGY</b>	<b>(2.00)</b>	<b>(1.00)</b>	<b>(2.00)</b>	<b>(1.00)</b>

SECTION 97  
COMPTROLLER GENERAL'S OFFICE

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>V. STATEWIDE ACCOUNTING SERVICES</b>						
2	CLASSIFIED POSITIONS	457,495	412,061	457,495	412,061		
3		(6.00)	(4.00)	(6.00)	(4.00)		
4	OTHER OPERATING EXPENSES	32,023	1,351	32,023	1,351		
5	<b>TOTAL V. STATEWIDE</b>	<b>489,518</b>	<b>413,412</b>	<b>489,518</b>	<b>413,412</b>		
6	<b>ACCOUNTING SERVICES</b>	<b>(6.00)</b>	<b>(4.00)</b>	<b>(6.00)</b>	<b>(4.00)</b>		
7							
8	<b>VI. EMPLOYEE BENEFITS</b>						
9	EMPLOYER CONTRIBUTIONS	783,867	706,480	783,867	706,480		
10	<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>783,867</b>	<b>706,480</b>	<b>783,867</b>	<b>706,480</b>		
11							
12	<b>TOTAL COMPTROLLER GENERAL'S</b>	<b>3,631,395</b>	<b>2,755,961</b>	<b>3,631,395</b>	<b>2,755,961</b>		
13	<b>OFFICE</b>	<b>(37.00)</b>	<b>(28.50)</b>	<b>(37.00)</b>	<b>(28.50)</b>		

SECTION 98  
STATE TREASURER'S OFFICE

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	STATE TREASURER	164,000	164,000	164,000	164,000		
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	<b>TOTAL I. ADMINISTRATION</b>	<b>244,237</b>	<b>244,237</b>	<b>244,237</b>	<b>244,237</b>		
8		<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>		
9							
10	<b>II. PROGRAMS AND SERVICES</b>						
11	CLASSIFIED POSITIONS	5,011,435	1,297,857	5,164,435	1,297,857		
12		(77.00)	(16.00)	(77.00)	(16.00)		
13	UNCLASSIFIED POSITIONS	376,144		376,144			
14		(3.00)		(3.00)			
15	OTHER PERSONAL SERVICES	118,500		118,500			
16	OTHER OPERATING EXPENSES	4,227,728	127,641	4,227,728	127,641		
17	<b>TOTAL II. PROGRAMS</b>	<b>9,733,807</b>	<b>1,425,498</b>	<b>9,886,807</b>	<b>1,425,498</b>		
18	<b>AND SERVICES</b>	<b>(80.00)</b>	<b>(16.00)</b>	<b>(80.00)</b>	<b>(16.00)</b>		
19							
20	<b>III. EMPLOYEE BENEFITS</b>						
21	EMPLOYER CONTRIBUTIONS	2,391,295	636,795	2,551,295	636,795		
22	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,391,295</b>	<b>636,795</b>	<b>2,551,295</b>	<b>636,795</b>		
23							
24	<b>TOTAL STATE TREASURER'S</b>	<b>12,369,339</b>	<b>2,306,530</b>	<b>12,682,339</b>	<b>2,306,530</b>		
25	<b>OFFICE</b>	<b>(83.00)</b>	<b>(19.00)</b>	<b>(83.00)</b>	<b>(19.00)</b>		

SECTION 99  
RETIREMENT SYSTEM INVESTMENT COMMISSION

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	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	<b>TOTAL I. ADMINISTRATION</b>	<b>13,303,000</b>		<b>13,303,000</b>			
9		<b>(51.00)</b>		<b>(51.00)</b>			
10							
11	<b>II. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	2,000,000		2,000,000			
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>2,000,000</b>		<b>2,000,000</b>			
14							
15	<b>TOTAL RETIREMENT SYSTEM</b>	<b>15,303,000</b>		<b>15,303,000</b>			
16	<b>INVESTMENT COMMISSION</b>	<b>(51.00)</b>		<b>(51.00)</b>			

SECTION 100  
ADJUTANT GENERAL'S OFFICE

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	168,059	168,059	168,059	168,059		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	1,681,208	1,322,208	1,681,208	1,322,208		
5		(18.20)	(11.87)	(18.20)	(11.87)		
6	OTHER PERSONAL SERVICES	88,903	73,903	88,903	73,903		
7	OTHER OPERATING EXPENSES	803,800	802,800	803,800	802,800		
8	BURIAL FLAGS	19,371	19,371	19,371	19,371		
9	CIVIL AIR PATROL	55,000	55,000	55,000	55,000		
10	FUNERAL CAISSON	100,205	100,205	100,205	100,205		
11	<b>TOTAL I. ADMINISTRATION</b>	<b>2,916,546</b>	<b>2,541,546</b>	<b>2,916,546</b>	<b>2,541,546</b>		
12		<b>(19.20)</b>	<b>(12.87)</b>	<b>(19.20)</b>	<b>(12.87)</b>		
13							
14	<b>II. ARMORY OPERATIONS</b>						
15	CLASSIFIED POSITIONS	21,424		21,424			
16		(0.55)		(0.55)			
17	OTHER PERSONAL SERVICES	74,000		74,000			
18	OTHER OPERATING EXPENSES	8,504,580	4,000,004	8,504,580	4,000,004		
19	ARMORY REVITALIZATIONS	13,100,000	2,550,000	13,100,000	2,550,000		
20	<b>TOTAL II. ARMORY OPERATIONS</b>	<b>21,700,004</b>	<b>6,550,004</b>	<b>21,700,004</b>	<b>6,550,004</b>		
21		<b>(0.55)</b>		<b>(0.55)</b>			
22							
23	<b>III. BUILDINGS &amp; GROUNDS</b>						
24	CLASSIFIED POSITIONS	291,159	149,664	291,159	149,664		
25		(13.75)	(8.25)	(13.75)	(8.25)		
26	OTHER PERSONAL SERVICES	7,683	3,783	7,683	3,783		
27	OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896		
28	<b>TOTAL III. BUILDINGS</b>	<b>400,876</b>	<b>213,343</b>	<b>400,876</b>	<b>213,343</b>		
29	<b>&amp; GROUNDS</b>	<b>(13.75)</b>	<b>(8.25)</b>	<b>(13.75)</b>	<b>(8.25)</b>		
30							
31	<b>IV. ARMY CONTRACT SUPPORT</b>						
32	CLASSIFIED POSITIONS	1,076,749		1,076,749			
33		(26.69)	(0.25)	(26.69)	(0.25)		
34	OTHER PERSONAL SERVICES	4,793,082	42,128	4,793,082	42,128		

SECTION 100  
ADJUTANT GENERAL'S OFFICE

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	OTHER OPERATING EXPENSES	23,120,685	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	<b>TOTAL IV. ARMY</b>	<b>51,490,516</b>	<b>996,128</b>	<b>51,490,516</b>	<b>996,128</b>
5	<b>CONTRACT SUPPORT</b>	<b>(26.69)</b>	<b>(0.25)</b>	<b>(26.69)</b>	<b>(0.25)</b>
6					
7	<b>V. ENTERPRISE OPERATIONS</b>				
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	<b>TOTAL V. ENTERPRISE</b>	<b>4,438,293</b>		<b>4,438,293</b>	
13	<b>OPERATIONS</b>	<b>(2.00)</b>		<b>(2.00)</b>	
14					
15	<b>VI. MCENTIRE ANG BASE</b>				
16	CLASSIFIED POSITIONS	938,972	59,305	938,972	59,305
17		(2.81)	(2.81)	(2.81)	(2.81)
18	OTHER PERSONAL SERVICES	1,250,897	63,880	1,250,897	63,880
19	OTHER OPERATING EXPENSES	3,006,805	322,951	3,006,805	322,951
20	<b>TOTAL VI. MCENTIRE ANG BASE</b>	<b>5,196,674</b>	<b>446,136</b>	<b>5,196,674</b>	<b>446,136</b>
21		<b>(2.81)</b>	<b>(2.81)</b>	<b>(2.81)</b>	<b>(2.81)</b>
22					
23	<b>VII. EMERGENCY PREPAREDNESS</b>				
24	CLASSIFIED POSITIONS	3,337,959	1,327,955	3,702,872	1,598,868
25		(65.00)	(25.75)	(65.00)	(25.75)
26	OTHER PERSONAL SERVICES	383,490	17,508	383,490	17,508
27	OTHER OPERATING EXPENSES	5,163,452	1,481,999	5,447,652	1,650,199
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	<b>TOTAL VII. EMERGENCY</b>	<b>22,129,009</b>	<b>2,863,872</b>	<b>22,778,122</b>	<b>3,302,985</b>
34	<b>PREPAREDNESS</b>	<b>(65.00)</b>	<b>(25.75)</b>	<b>(65.00)</b>	<b>(25.75)</b>



SECTION 100  
ADJUTANT GENERAL'S OFFICE

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>VIII. STATE GUARD</b>						
2	CLASSIFIED POSITIONS	184,370	184,370	184,370	184,370		
3		(3.50)	(3.50)	(3.50)	(3.50)		
4	OTHER PERSONAL SERVICES	23,157	23,157	1,373,157	1,373,157		
5	OTHER OPERATING EXPENSES	203,064	203,064	221,064	221,064		
6	<b>TOTAL VIII. STATE GUARD</b>	<b>410,591</b>	<b>410,591</b>	<b>1,778,591</b>	<b>1,778,591</b>		
7		(3.50)	(3.50)	(3.50)	(3.50)		
8							
9	<b>IX. SC MILITARY MUSEUM</b>						
10	CLASSIFIED POSITIONS	272,693	272,693	272,693	272,693		
11		(5.00)	(5.00)	(5.00)	(5.00)		
12	OTHER OPERATING EXPENSES	110,000	110,000	110,000	110,000		
13	<b>TOTAL IX. SC MILITARY MUSEUM</b>	<b>382,693</b>	<b>382,693</b>	<b>382,693</b>	<b>382,693</b>		
14		(5.00)	(5.00)	(5.00)	(5.00)		
15							
16	<b>X. EMPLOYEE BENEFITS</b>						
17	EMPLOYER CONTRIBUTIONS	6,309,230	1,577,246	6,615,617	1,883,633		
18	<b>TOTAL X. EMPLOYEE BENEFITS</b>	<b>6,309,230</b>	<b>1,577,246</b>	<b>6,615,617</b>	<b>1,883,633</b>		
19							
20	<b>TOTAL ADJUTANT GENERAL'S</b>	<b>115,374,432</b>	<b>15,981,559</b>	<b>117,697,932</b>	<b>18,095,059</b>		
21	<b>OFFICE</b>	<b>(138.50)</b>	<b>(58.43)</b>	<b>(138.50)</b>	<b>(58.43)</b>		

SECTION 101  
DEPARTMENT OF VETERANS' AFFAIRS

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	139,085	139,085	139,085	139,085		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	278,430	278,430	278,430	278,430		
5	(4.00)	(4.00)	(4.00)	(4.00)		
6 UNCLASSIFIED POSITIONS	106,041	106,041	106,041	106,041		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER OPERATING EXPENSES	100,000	100,000	100,000	100,000		
9 <b>TOTAL I. ADMINISTRATION</b>	<b>623,556</b>	<b>623,556</b>	<b>623,556</b>	<b>623,556</b>		
10	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>		
11						
<b>12 II. PROGRAMS AND SERVICES</b>						
<b>13 A. VETERANS' AFFAIRS</b>						
14 CLASSIFIED POSITIONS	1,518,807	1,518,807	1,518,807	1,518,807		
15	(30.00)	(30.00)	(30.00)	(30.00)		
16 NEW POSITIONS - ADMINISTRATIVE			34,042	34,042		
17 SPECIALIST II			(1.00)	(1.00)		
18 NEW POSITIONS - BUILDING/GROUNDS			102,126	102,126		
19 SPECIALIST III			(3.00)	(3.00)		
20 OTHER PERSONAL SERVICES	33,281	33,281	33,281	33,281		
21 OTHER OPERATING EXPENSES	468,183	468,183	836,983	836,983		
22 POW COMMISSION	2,080	2,080	2,080	2,080		
23 VETERANS COUNSELING	65,279	65,279	65,279	65,279		
24 CASE SERVICES	300,000		300,000			
25 <b>TOTAL A. VETERANS' AFFAIRS</b>	<b>2,387,630</b>	<b>2,087,630</b>	<b>2,892,598</b>	<b>2,592,598</b>		
26	<b>(30.00)</b>	<b>(30.00)</b>	<b>(34.00)</b>	<b>(34.00)</b>		
27						
<b>28 B. VETERANS' CEMETERY</b>						
29 CLASSIFIED POSITIONS	288,756	288,756	288,756	288,756		
30	(9.00)	(9.00)	(9.00)	(9.00)		
31 OTHER OPERATING EXPENSES	308,730	63,730	308,730	63,730		
32 <b>TOTAL B. VETERANS' CEMETERY</b>	<b>597,486</b>	<b>352,486</b>	<b>597,486</b>	<b>352,486</b>		
33	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>		
34						

SECTION 101  
DEPARTMENT OF VETERANS' AFFAIRS

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>C. MILITARY AFFAIRS</b>					
2	CLASSIFIED POSITIONS	159,449	159,449	159,449	159,449	
3		(3.00)	(3.00)	(3.00)	(3.00)	
4	OTHER OPERATING EXPENSES	70,996	70,996	70,996	70,996	
5	MILITARY CONNECTED CHILDREN	350,000	350,000	350,000	350,000	
6	<b>TOTAL C. MILITARY AFFAIRS</b>	<b>580,445</b>	<b>580,445</b>	<b>580,445</b>	<b>580,445</b>	
7		<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	
8						
9	<b>TOTAL II. PROGRAMS</b>	<b>3,565,561</b>	<b>3,020,561</b>	<b>4,070,529</b>	<b>3,525,529</b>	
10	<b>AND SERVICES</b>	<b>(42.00)</b>	<b>(42.00)</b>	<b>(46.00)</b>	<b>(46.00)</b>	
11						
12	<b>III. EMPLOYEE BENEFITS</b>					
13	EMPLOYER CONTRIBUTIONS	1,092,772	1,092,772	1,147,239	1,147,239	
14	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,092,772</b>	<b>1,092,772</b>	<b>1,147,239</b>	<b>1,147,239</b>	
15						
16	<b>TOTAL DEPARTMENT OF</b>	<b>5,281,889</b>	<b>4,736,889</b>	<b>5,841,324</b>	<b>5,296,324</b>	
17	<b>VETERANS' AFFAIRS</b>	<b>(48.00)</b>	<b>(48.00)</b>	<b>(52.00)</b>	<b>(52.00)</b>	

SECTION 102  
ELECTION COMMISSION

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	EXECUTIVE DIRECTOR	125,000	125,000	125,000	125,000
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	554,468	490,671	554,468	490,671
5		(8.50)	(6.00)	(8.50)	(6.00)
6	OTHER OPERATING EXPENSES	429,101	213,198	429,101	213,198
7	<b>TOTAL I. ADMINISTRATION</b>	<b>1,108,569</b>	<b>828,869</b>	<b>1,108,569</b>	<b>828,869</b>
8		<b>(9.50)</b>	<b>(7.00)</b>	<b>(9.50)</b>	<b>(7.00)</b>
9					
10	<b>II. VOTER SERVICES</b>				
11	CLASSIFIED POSITIONS	2,987,774	2,987,774	2,987,774	2,987,774
12		(32.00)	(32.00)	(32.00)	(32.00)
13	NEW POSITIONS - IT CUSTOMBER			546,315	546,315
14	SUPPORT SPECIALIST III			(5.00)	(5.00)
15	OTHER OPERATING EXPENSES	2,553,845	2,553,845	2,553,845	2,553,845
16	HELP AMERICA VOTE	5,413,977		5,413,977	
17	<b>TOTAL II. VOTER SERVICES</b>	<b>10,955,596</b>	<b>5,541,619</b>	<b>11,501,911</b>	<b>6,087,934</b>
18		<b>(32.00)</b>	<b>(32.00)</b>	<b>(37.00)</b>	<b>(37.00)</b>
19					
20	<b>III. PUBLIC INFORMATION/TRAINING</b>				
21	CLASSIFIED POSITIONS	235,610	235,610	235,610	235,610
22		(3.00)	(3.00)	(3.00)	(3.00)
23	OTHER OPERATING EXPENSES	60,000	25,000	60,000	25,000
24	<b>TOTAL III. PUBLIC</b>	<b>295,610</b>	<b>260,610</b>	<b>295,610</b>	<b>260,610</b>
25	<b>INFORMATION/TRAINING</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
26					
27	<b>IV. DISTRIBUTION TO SUBDIVISIONS</b>				
28	AID TO COUNTIES -	533,000	533,000	533,000	533,000
29	ELECTION COMMISSION				
30	<b>TOTAL IV. DISTRIBUTION</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>
31	<b>TO SUBDIVISIONS</b>				
32					
33	<b>V. STATEWIDE/SPECIAL PRIMARIES</b>				
34	SPECIAL PRIMARIES	100,000		100,000	

SECTION 102  
ELECTION COMMISSION

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	STATEWIDE PRIMARIES/GENERAL	5,430,000	4,230,000	5,430,000	4,230,000		
2	ELECTION						
3	<b>TOTAL V. STATEWIDE/SPECIAL</b>	<b>5,530,000</b>	<b>4,230,000</b>	<b>5,530,000</b>	<b>4,230,000</b>		
4	<b>PRIMARIES</b>						
5							
6	<b>VII. TRAINING</b>						
7	NEW POSITIONS - PROGRAM			117,870	117,870		
8	MANAGER II			(1.00)	(1.00)		
9	NEW POSITIONS - TRAINING			159,232	159,232		
10	COORDINATOR II/INSTRUCTOR			(2.00)	(2.00)		
11	OTHER OPERATING EXPENSES			200,000	200,000		
12	<b>TOTAL VII. TRAINING</b>			<b>477,102</b>	<b>477,102</b>		
13				<b>(3.00)</b>	<b>(3.00)</b>		
14							
15	<b>VIII. EMPLOYEE BENEFITS</b>						
16	EMPLOYER CONTRIBUTIONS	624,899	598,899	951,482	925,482		
17	<b>TOTAL VIII. EMPLOYEE BENEFITS</b>	<b>624,899</b>	<b>598,899</b>	<b>951,482</b>	<b>925,482</b>		
18							
19	<b>TOTAL ELECTION COMMISSION</b>	<b>19,047,674</b>	<b>11,992,997</b>	<b>20,397,674</b>	<b>13,342,997</b>		
20		<b>(44.50)</b>	<b>(42.00)</b>	<b>(52.50)</b>	<b>(50.00)</b>		

SECTION 103  
REVENUE & FISCAL AFFAIRS OFFICE

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	228,672	228,672	228,672	228,672		
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 <b>TOTAL I. ADMINISTRATION</b>	<b>254,672</b>	<b>254,672</b>	<b>254,672</b>	<b>254,672</b>		
7	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>		
8						
9 <b>II. PROGRAM SERVICES</b>						
10 CLASSIFIED POSITIONS	5,206,714	2,985,857	5,206,714	2,985,857		
11	(84.75)	(47.45)	(84.75)	(47.45)		
12 OTHER PERSONAL SERVICES	526,658	47,500	526,658	47,500		
13 OTHER OPERATING EXPENSES	4,580,691	1,488,960	5,080,691	1,488,960		
14 WIRELESS E911	47,333,315		47,333,315			
15 <b>TOTAL II. PROGRAM SERVICES</b>	<b>57,647,378</b>	<b>4,522,317</b>	<b>58,147,378</b>	<b>4,522,317</b>		
16	<b>(84.75)</b>	<b>(47.45)</b>	<b>(84.75)</b>	<b>(47.45)</b>		
17						
18 <b>III. EMPLOYEE BENEFITS</b>						
19 EMPLOYER CONTRIBUTIONS	2,397,891	1,442,404	2,397,891	1,442,404		
20 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,397,891</b>	<b>1,442,404</b>	<b>2,397,891</b>	<b>1,442,404</b>		
21						
22 <b>TOTAL REVENUE &amp; FISCAL</b>	<b>60,299,941</b>	<b>6,219,393</b>	<b>60,799,941</b>	<b>6,219,393</b>		
23 <b>AFFAIRS OFFICE</b>	<b>(85.75)</b>	<b>(48.45)</b>	<b>(85.75)</b>	<b>(48.45)</b>		

SECTION 104  
STATE FISCAL ACCOUNTABILITY AUTHORITY

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	EXECUTIVE DIRECTOR	245,000		245,000	
3		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	1,076,100		1,076,100	
5		(23.50)		(23.50)	
6	NEW POSITIONS -			41,415	
7	ADMINISTRATIVE ASSISTANT			(1.00)	
8	NEW POSITIONS - PROGRAM			74,613	
9	MANAGER I			(1.00)	
10	UNCLASSIFIED POSITIONS	187,000		187,000	
11		(2.50)		(2.50)	
12	OTHER PERSONAL SERVICES	157,000		157,000	
13	OTHER OPERATING EXPENSES	745,786		745,786	
14	<b>TOTAL I. ADMINISTRATION</b>	<b>2,410,886</b>		<b>2,526,914</b>	
15		<b>(27.00)</b>		<b>(29.00)</b>	
16					
17	<b>II. PROCUREMENT SERVICES</b>				
18	CLASSIFIED POSITIONS	3,828,827	1,158,827	3,828,827	1,158,827
19		(62.50)	(17.50)	(62.50)	(17.50)
20	NEW POSITIONS -			41,415	
21	ADMINISTRATIVE ASSISTANT			(1.00)	
22	NEW POSITIONS - ENDPOINT			61,324	
23	TECHNICIAN I			(1.00)	
24	NEW POSITIONS - PROCUREMENT			74,613	
25	MANAGER II			(1.00)	
26	NEW POSITIONS -			41,415	
27	PROGRAM ASSISTANT			(1.00)	
28	NEW POSITIONS -			61,324	
29	PROJECT COORDINATOR			(1.00)	
30	NEW POSITIONS - SENIOR AUDITOR			122,646	
31				(2.00)	
32	UNCLASSIFIED POSITIONS	316,293	66,293	316,293	66,293
33		(3.50)	(1.00)	(3.50)	(1.00)
34	OTHER PERSONAL SERVICES	24,719	24,719	24,719	24,719

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	8,106,872	111,657	8,106,872	111,657		
2	<b>TOTAL II. PROCUREMENT</b>	<b>12,276,711</b>	<b>1,361,496</b>	<b>12,679,448</b>	<b>1,361,496</b>		
3	<b>SERVICES</b>	<b>(66.00)</b>	<b>(18.50)</b>	<b>(73.00)</b>	<b>(18.50)</b>		
4							
5	<b>III. INSURANCE SERVICES</b>						
6	<b>A. INSURANCE RESERVE FUND</b>						
7	CLASSIFIED POSITIONS	2,425,000		2,425,000			
8		(46.10)		(46.10)			
9	UNCLASSIFIED POSITIONS	245,000		245,000			
10		(2.00)		(2.00)			
11	OTHER PERSONAL SERVICES	12,000		12,000			
12	OTHER OPERATING EXPENSES	3,598,000		3,598,000			
13	<b>TOTAL A. INSURANCE</b>	<b>6,280,000</b>		<b>6,280,000</b>			
14	<b>RESERVE FUND</b>	<b>(48.10)</b>		<b>(48.10)</b>			
15							
16	<b>B. SECOND INJURY FUND SUNSET</b>						
17	CLASSIFIED POSITIONS	107,000		107,000			
18		(1.90)		(1.90)			
19	OTHER OPERATING EXPENSES	223,000		223,000			
20	<b>TOTAL B. SECOND INJURY</b>	<b>330,000</b>		<b>330,000</b>			
21	<b>FUND SUNSET</b>	<b>(1.90)</b>		<b>(1.90)</b>			
22							
23	<b>TOTAL III. INSURANCE SERVICES</b>	<b>6,610,000</b>		<b>6,610,000</b>			
24		<b>(50.00)</b>		<b>(50.00)</b>			
25							
26	<b>IV. BOND SERVICES AND TRANSFERS</b>						
27	OTHER OPERATING EXPENSES	4,475		4,475			
28	DEBT SERVICE	2,760,019		2,760,019			
29	<b>TOTAL IV. BOND SERVICES</b>	<b>2,764,494</b>		<b>2,764,494</b>			
30	<b>AND TRANSFERS</b>						
31							
32	<b>V. EMPLOYEE BENEFITS</b>						
33	EMPLOYER CONTRIBUTIONS	3,344,634	464,615	3,562,517	464,615		
34	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>3,344,634</b>	<b>464,615</b>	<b>3,562,517</b>	<b>464,615</b>		



SECTION 104  
STATE FISCAL ACCOUNTABILITY AUTHORITY

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL STATE FISCAL</b>	<b>27,406,725</b>	<b>1,826,111</b>	<b>28,143,373</b>	<b>1,826,111</b>		
2	<b>ACCOUNTABILITY AUTHORITY</b>	<b>(143.00)</b>	<b>(18.50)</b>	<b>(152.00)</b>	<b>(18.50)</b>		

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	STATE AUDITOR	180,000	180,000	180,000	180,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	252,036	252,036	265,946	265,946		
5		(3.00)	(3.00)	(3.00)	(3.00)		
6	OTHER OPERATING EXPENSES	32,261	32,261	32,261	32,261		
7	<b>TOTAL I. ADMINISTRATION</b>	<b>464,297</b>	<b>464,297</b>	<b>478,207</b>	<b>478,207</b>		
8		<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>		
9							
10	<b>II. AUDITS</b>						
11	CLASSIFIED POSITIONS	2,985,520	2,290,491	3,187,303	2,492,274		
12		(48.00)	(34.00)	(48.00)	(34.00)		
13	UNCLASSIFIED POSITIONS	111,512	111,512	111,512	111,512		
14		(1.00)	(1.00)	(1.00)	(1.00)		
15	OTHER OPERATING EXPENSES	2,146,229	531,229	2,146,229	531,229		
16	<b>TOTAL II. AUDITS</b>	<b>5,243,261</b>	<b>2,933,232</b>	<b>5,445,044</b>	<b>3,135,015</b>		
17		<b>(49.00)</b>	<b>(35.00)</b>	<b>(49.00)</b>	<b>(35.00)</b>		
18							
19	<b>III. INTERNAL AUDIT SERVICES</b>						
20	CLASSIFIED POSITIONS	532,763	532,763	577,156	577,156		
21		(6.00)	(6.00)	(6.00)	(6.00)		
22	UNCLASSIFIED POSITIONS	123,324	123,324	123,324	123,324		
23		(1.00)	(1.00)	(1.00)	(1.00)		
24	OTHER OPERATING EXPENSES	27,245	27,245	27,245	27,245		
25	<b>TOTAL III. INTERNAL</b>	<b>683,332</b>	<b>683,332</b>	<b>727,725</b>	<b>727,725</b>		
26	<b>AUDIT SERVICES</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>		
27							
28	<b>IV. EMPLOYEE BENEFITS</b>						
29	EMPLOYER CONTRIBUTIONS	1,940,154	1,670,544	2,095,068	1,825,458		
30	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>1,940,154</b>	<b>1,670,544</b>	<b>2,095,068</b>	<b>1,825,458</b>		
31							
32	<b>TOTAL SFAA - STATE</b>	<b>8,331,044</b>	<b>5,751,405</b>	<b>8,746,044</b>	<b>6,166,405</b>		
33	<b>AUDITOR'S OFFICE</b>	<b>(60.00)</b>	<b>(46.00)</b>	<b>(60.00)</b>	<b>(46.00)</b>		

SECTION 106  
STATEWIDE EMPLOYEE BENEFITS

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. STATE EMPLOYEE BENEFITS</b>				
2	<b>B. RATE INCREASES</b>				
3	HEALTH INSURANCE-EMPLOYER			121,522,000	121,522,000
4	CONTRIBUTIONS				
5	SCRS RETIREMENT			40,176,566	40,176,566
6	<b>TOTAL B. RATE INCREASES</b>			<b>161,698,566</b>	<b>161,698,566</b>
7					
8	<b>TOTAL I. STATE</b>			<b>161,698,566</b>	<b>161,698,566</b>
9	<b>EMPLOYEE BENEFITS</b>				
10					
11	<b>TOTAL STATEWIDE EMPLOYEE</b>			<b>161,698,566</b>	<b>161,698,566</b>
12	<b>BENEFITS</b>				

SECTION 107  
CAPITAL RESERVE FUND

		2022-2023		2023-2024	
		APPROPRIATIONS		GOVERNOR	
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
		(5)	(6)		
1	<b>I. RESERVE FUND</b>				
2	CAPITAL RESERVE FUND	209,194,431	209,194,431	390,131,763	390,131,763
3	<b>TOTAL I. RESERVE FUND</b>	<b>209,194,431</b>	<b>209,194,431</b>	<b>390,131,763</b>	<b>390,131,763</b>
4					
5	<b>TOTAL CAPITAL RESERVE FUND</b>	<b>209,194,431</b>	<b>209,194,431</b>	<b>390,131,763</b>	<b>390,131,763</b>

SECTION 108  
PUBLIC EMPLOYEE BENEFIT AUTHORITY

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	236,625		236,625			
3		(1.00)		(1.00)			
4	PUBLIC EMPLOYEE BENEFIT AUTHORITY	132,000		132,000			
5							
6	OTHER OPERATING EXPENSES	10,000,000		10,000,000			
7	<b>TOTAL I. ADMINISTRATION</b>	<b>10,368,625</b>		<b>10,368,625</b>			
8		<b>(1.00)</b>		<b>(1.00)</b>			
9							
10	<b>II. PROGRAM AND SERVICES</b>						
11	<b>A. EMPLOYEE INSURANCE</b>						
12	CLASSIFIED POSITIONS	6,481,301		6,481,301			
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	<b>TOTAL A. EMPLOYEE INSURANCE</b>	<b>11,262,732</b>		<b>11,262,732</b>			
20		<b>(120.93)</b>		<b>(120.93)</b>			
21							
22	<b>B. SC RETIREMENT SYSTEMS</b>						
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	<b>TOTAL B. SC</b>	<b>14,221,458</b>		<b>14,221,458</b>			
30	<b>RETIREMENT SYSTEMS</b>	<b>(160.50)</b>		<b>(160.50)</b>			
31							
32	<b>TOTAL II. PROGRAM</b>	<b>25,484,190</b>		<b>25,484,190</b>			
33	<b>AND SERVICES</b>	<b>(281.43)</b>		<b>(281.43)</b>			
34							

SECTION 108  
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>III. STATEWIDE EMPLOYER CONTRIBUTIONS</b>					
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	<b>TOTAL III. STATEWIDE</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>	
13	<b>EMPLOYER CONTRIBUTIONS</b>					
14						
15	<b>IV. EMPLOYEE BENEFITS</b>					
16	EMPLOYER CONTRIBUTIONS	6,177,276		6,177,276		
17	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>6,177,276</b>		<b>6,177,276</b>		
18						
19	<b>TOTAL PUBLIC EMPLOYEE</b>	<b>154,398,830</b>	<b>112,368,739</b>	<b>154,398,830</b>	<b>112,368,739</b>	
20	<b>BENEFIT AUTHORITY</b>	<b>(282.43)</b>		<b>(282.43)</b>		

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATIVE &amp; PROGRAM SUPPORT</b>						
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	<b>TOTAL I. ADMINISTRATIVE &amp; PROGRAM SUPPORT</b>	<b>577,181</b>	<b>577,181</b>	<b>577,181</b>	<b>577,181</b>		
10		<b>(13.00)</b>	<b>(13.00)</b>	<b>(13.00)</b>	<b>(13.00)</b>		
11							
12	<b>II. PROGRAMS AND SERVICES</b>						
13	<b>A. SUPPORT SERVICES</b>						
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	47,872,089	6,996,060	47,872,089	6,996,060		
20	<b>TOTAL A. SUPPORT SERVICES</b>	<b>55,706,050</b>	<b>13,205,820</b>	<b>55,706,050</b>	<b>13,205,820</b>		
21		<b>(160.75)</b>	<b>(117.75)</b>	<b>(160.75)</b>	<b>(117.75)</b>		
22							
23	<b>B. REVENUE &amp; REGULATORY</b>						
24	CLASSIFIED POSITIONS	21,525,761	21,156,407	21,525,761	21,156,407		
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	<b>TOTAL B. REVENUE &amp; REGULATORY</b>	<b>28,306,813</b>	<b>26,533,370</b>	<b>28,306,813</b>	<b>26,533,370</b>		
29		<b>(618.50)</b>	<b>(589.50)</b>	<b>(618.50)</b>	<b>(589.50)</b>		
30							
31	<b>C. LEGAL,POLICY &amp; LEGISLATIVE</b>						
32	CLASSIFIED POSITIONS	519,215	519,215	519,215	519,215		
33		(12.00)	(12.00)	(12.00)	(12.00)		
34	OTHER OPERATING EXPENSES	80,000	80,000	80,000	80,000		

SECTION 109  
DEPARTMENT OF REVENUE

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL C. LEGAL,POLICY</b>	<b>599,215</b>	<b>599,215</b>	<b>599,215</b>	<b>599,215</b>		
2	<b>&amp; LEGISLATIVE</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>		
3							
4	<b>TOTAL II. PROGRAMS</b>	<b>84,612,078</b>	<b>40,338,405</b>	<b>84,612,078</b>	<b>40,338,405</b>		
5	<b>AND SERVICES</b>	<b>(791.25)</b>	<b>(719.25)</b>	<b>(791.25)</b>	<b>(719.25)</b>		
6							
7	<b>III. EMPLOYEE BENEFITS</b>						
8	EMPLOYER CONTRIBUTIONS	14,891,362	13,987,942	14,891,362	13,987,942		
9	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>14,891,362</b>	<b>13,987,942</b>	<b>14,891,362</b>	<b>13,987,942</b>		
10							
11	<b>TOTAL DEPARTMENT OF REVENUE</b>	<b>100,080,621</b>	<b>54,903,528</b>	<b>100,080,621</b>	<b>54,903,528</b>		
12		<b>(804.25)</b>	<b>(732.25)</b>	<b>(804.25)</b>	<b>(732.25)</b>		



SECTION 110  
STATE ETHICS COMMISSION

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	140,000	140,000	140,000	140,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	1,252,965	1,024,917	1,252,965	1,024,917		
5		(20.00)	(17.00)	(20.00)	(17.00)		
6	NEW POSITIONS -			41,415	41,415		
7	ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)		
8	NEW POSITIONS - ATTORNEY II			61,323	61,323		
9				(1.00)	(1.00)		
10	OTHER PERSONAL SERVICES	18,187	3,187	18,187	3,187		
11	OTHER OPERATING EXPENSES	464,340	234,340	464,340	234,340		
12	<b>TOTAL I. ADMINISTRATION</b>	<b>1,875,492</b>	<b>1,402,444</b>	<b>1,978,230</b>	<b>1,505,182</b>		
13		<b>(21.00)</b>	<b>(18.00)</b>	<b>(23.00)</b>	<b>(20.00)</b>		
14							
15	<b>II. EMPLOYEE BENEFITS</b>						
16	EMPLOYER CONTRIBUTIONS	512,903	468,443	587,073	542,613		
17	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>512,903</b>	<b>468,443</b>	<b>587,073</b>	<b>542,613</b>		
18							
19	<b>TOTAL STATE ETHICS COMMISSION</b>	<b>2,388,395</b>	<b>1,870,887</b>	<b>2,565,303</b>	<b>2,047,795</b>		
20		<b>(21.00)</b>	<b>(18.00)</b>	<b>(23.00)</b>	<b>(20.00)</b>		

SECTION 111  
PROCUREMENT REVIEW PANEL

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	CLASSIFIED POSITIONS	97,333	97,333	97,333	97,333		
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	<b>TOTAL I. ADMINISTRATION</b>	<b>146,014</b>	<b>143,480</b>	<b>146,014</b>	<b>143,480</b>		
7		(2.00)	(2.00)	(2.00)	(2.00)		
8							
9	<b>II. EMPLOYEE BENEFITS</b>						
10	EMPLOYER CONTRIBUTIONS	45,889	45,889	45,889	45,889		
11	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>45,889</b>	<b>45,889</b>	<b>45,889</b>	<b>45,889</b>		
12							
13	<b>TOTAL PROCUREMENT REVIEW</b>	<b>191,903</b>	<b>189,369</b>	<b>191,903</b>	<b>189,369</b>		
14	<b>PANEL</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>		

		2022-2023		2023-2024			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. GENERAL OBLIGATION BONDS</b>						
2	AIR CARRIER HUB BONDS	4,308,400	4,308,400	4,308,400	4,308,400		
3	CAPITAL IMPROVEMENT BONDS	49,343,728	49,343,728	49,343,728	49,343,728		
4	ECONOMIC DEVELOPMENT BONDS	63,976,984	63,976,984	63,976,984	63,976,984		
5	RESEARCH UNIVERSITIES BONDS	24,220,344	24,220,344	24,220,344	24,220,344		
6	STATE SCH FACILITIES BONDS	49,215,821	49,215,821	49,215,821	49,215,821		
7	<b>TOTAL I. GENERAL OBLIGATION BONDS</b>	<b>191,065,277</b>	<b>191,065,277</b>	<b>191,065,277</b>	<b>191,065,277</b>		
8							
9							
10	<b>II. SPECIAL BONDS/STOCKS/OTHER</b>						
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	<b>TOTAL II. SPECIAL BONDS/STOCKS/OTHER</b>	<b>565,021</b>	<b>565,021</b>	<b>565,021</b>	<b>565,021</b>		
15							
16							
17	<b>TOTAL DEBT SERVICE</b>	<b>191,630,298</b>	<b>191,630,298</b>	<b>191,630,298</b>	<b>191,630,298</b>		

SECTION 113  
AID TO SUBDIVISIONS - STATE TREASURER

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. AID TO SUBDIVISIONS</b>						
2 AID TO COUNTY	291,602	291,602	291,602	291,602		
3 VETERANS' OFFICES						
4 AID PLANNING DISTRICTS	1,556,253	1,556,253	1,556,253	1,556,253		
5 AID TO FIRE DISTRICTS	16,496,453	16,496,453	20,390,953	20,390,953		
6 AID - LOCAL GOVERNMENT FUND	264,244,675	264,244,675	277,456,909	277,456,909		
7 RURAL COUNTY STABILIZATION	12,000,000	12,000,000	12,000,000	12,000,000		
8 FUND						
<b>9 TOTAL I. AID TO SUBDIVISIONS</b>	<b>294,588,983</b>	<b>294,588,983</b>	<b>311,695,717</b>	<b>311,695,717</b>		
10						
<b>11 II. AID TO SUBDIV-CATEGORICAL GRANTS CNTYS</b>						
12 AID TO COUNTIES - CLERKS	690,000	690,000	690,000	690,000		
13 OF COURT						
14 AID TO COUNTIES -	690,000	690,000	690,000	690,000		
15 PROBATE JUDGES						
16 AID TO COUNTIES - SHERIFFS	690,000	690,000	690,000	690,000		
17 AID TO COUNTIES - REGISTER	33,075	33,075	36,225	36,225		
18 OF DEEDS						
19 AID TO COUNTIES - CORONERS	72,450	72,450	72,450	72,450		
20 AID TO COUNTIES - AUDITORS	1,063,214	1,063,214	1,063,214	1,063,214		
21 AID TO COUNTIES - TREASURERS	1,063,213	1,063,213	1,063,213	1,063,213		
22 AID TO COUNTIES - LOCAL CHILD	1,600,000	1,600,000	1,600,000	1,600,000		
23 FATALITY REVIEW TEAM						
<b>24 TOTAL II. AID TO SUBDIV-CATEGORICAL</b>	<b>5,901,952</b>	<b>5,901,952</b>	<b>5,905,102</b>	<b>5,905,102</b>		
25 <b>GRANTS CNTYS</b>						
26						
<b>27 III. EMPLOYEE BENEFITS</b>						
28 EMPLOYER CONTRIBUTIONS	1,047,968	1,047,968	1,047,968	1,047,968		
<b>29 TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,047,968</b>	<b>1,047,968</b>	<b>1,047,968</b>	<b>1,047,968</b>		
30						
<b>31 TOTAL AID TO SUBDIVISIONS -</b>	<b>301,538,903</b>	<b>301,538,903</b>	<b>318,648,787</b>	<b>318,648,787</b>		
<b>32 STATE TREASURER</b>						

SECTION 115  
TAX RELIEF TRUST FUND

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. AID TO SUBDIVISIONS</b>					
2	HOMESTEAD EXEMPTION		237,958,309		241,752,831	
3	REIMB-65YRS/DISABLED					
4	HOMESTEAD EXEMPTION-DIST TO		249,069,750		249,069,750	
5	SCHOOL DISTRICTS					
6	MANUFACTURERS' DEPRECIATION		93,552,054		96,257,259	
7	REIMBURSEMENT					
8	MANUFACTURING EXEMPTION OF		40,815,261		168,305,635	
9	ASSESSED VALUE					
10	MERCHANTS' INVENTORY TAX		40,557,257		40,557,257	
11	EXEMPTION					
12	<b>TOTAL I. AID TO SUBDIVISIONS</b>		<b>661,952,631</b>		<b>795,942,732</b>	
13						
14	<b>TOTAL TAX RELIEF TRUST FUND</b>		<b>661,952,631</b>		<b>795,942,732</b>	

		2022-2023		RECAPITULATION		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
SEC. NO.		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	DEPARTMENT OF EDUCATION	7,495,843,511	3,763,777,387	7,812,142,808	3,931,277,684		
3	LOTTERY EXPENDITURE ACCOUNT	593,527,301		570,503,578			
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242			
5	WIL LOU GRAY OPPORTUNITY SCHOOL	8,776,206	7,550,885	8,876,206	7,650,885		
6	SCHOOL FOR THE DEAF AND THE BLIND	31,568,417	18,058,962	31,568,417	18,058,962		
7	GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE	6,909,370	5,772,096	7,449,370	6,312,096		
8	EDUCATIONAL TELEVISION COMMISSION	32,710,323	8,295,323	33,314,674	8,899,674		
9	GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES	10,854,335	9,849,564	10,997,435	9,992,664		
10	GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS	16,156,532	14,910,032	16,323,532	15,077,032		
11	COMMISSION ON HIGHER EDUCATION	49,604,159	39,245,139	49,847,659	39,245,139		
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	34,473,011	28,223,011	44,473,011	28,223,011		
13	THE CITADEL	166,032,005	16,201,133	174,325,916	17,003,500		
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	1,447,449,571	120,448,728	1,564,203,139	126,428,761		
15	UNIVERSITY OF CHARLESTON	283,197,734	40,634,968	285,210,243	42,647,477		
16	COASTAL CAROLINA UNIVERSITY	256,254,983	23,797,370	264,392,041	24,981,910		
17	FRANCIS MARION UNIVERSITY	90,115,034	24,457,571	91,328,864	25,671,401		
18	LANDER UNIVERSITY	101,218,268	15,459,275	107,139,052	16,224,800		
19	SOUTH CAROLINA STATE UNIVERSITY	141,847,268	19,791,221	142,829,702	20,773,655		
20A	UNIVERSITY OF SOUTH CAROLINA	1,334,734,154	195,601,180	1,409,521,581	205,388,607		
20B	USC - AIKEN CAMPUS	69,112,165	15,154,803	69,860,732	15,903,370		
20C	USC - UPSTATE	110,730,269	23,403,289	111,887,040	24,560,060		
20D	USC - BEAUFORT CAMPUS	45,717,788	10,432,862	46,232,847	10,947,921		
20E	USC - LANCASTER CAMPUS	25,045,931	6,871,430	25,351,125	7,176,624		
20F	USC - SALKEHATCHIE CAMPUS	16,285,630	4,031,631	16,469,035	4,215,036		
20G	USC - SUMTER CAMPUS	20,157,466	6,531,363	20,455,306	6,829,203		

		2022-2023		RECAPITULATION 2023-2024		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
SEC. NO.		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
20H	USC - UNION CAMPUS	10,672,826	3,583,513	12,327,495	3,738,182		
21	WINTHROP UNIVERSITY	179,339,015	26,824,960	180,667,153	28,153,098		
23	MEDICAL UNIVERSITY OF SOUTH CAROLINA	850,895,630	118,314,078	892,950,959	124,258,330		
24	AREA HEALTH EDUCATION CONSORTIUM	15,923,481	12,269,854	16,493,481	12,839,854		
25	STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	750,386,001	195,641,135	760,175,242	205,430,376		
26	DEPARTMENT OF ARCHIVES & HISTORY	6,018,996	3,827,255	6,368,996	4,177,255		
27	STATE LIBRARY	22,641,488	19,673,342	23,579,615	20,611,469		
28	ARTS COMMISSION	9,415,544	7,931,196	9,415,544	7,931,196		
29	STATE MUSEUM COMMISSION	8,010,438	4,910,438	10,239,438	7,139,438		
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,395,654	976,402	1,395,654	976,402		
32	DEPARTMENT OF VOCATIONAL REHABILITATION	176,157,917	18,475,609	176,157,917	18,475,609		
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	8,775,240,987	1,835,143,803	9,202,620,161	2,045,654,303		
34	DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL	665,427,327	158,387,395	687,388,627	167,348,695		
35	DEPARTMENT OF MENTAL HEALTH	599,361,392	298,859,279	638,600,392	338,098,279		
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	694,154,275	126,730,481	700,809,275	123,915,281		
37	DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	96,585,849	16,639,398	96,585,849	16,639,398		
38	DEPARTMENT OF SOCIAL SERVICES	872,482,560	282,311,414	901,754,908	304,268,027		
39	COMMISSION FOR THE BLIND	55,490,615	5,360,228	55,490,615	5,360,228		
40	DEPARTMENT ON AGING	54,088,821	20,484,601	54,088,821	20,484,601		
41	DEPARTMENT OF CHILDREN'S ADVOCACY	20,425,210	8,945,842	21,723,772	10,244,404		
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	233,094,780		259,197,780			
43	FORESTRY COMMISSION	43,422,492	26,980,219	46,837,492	30,395,219		

		2022-2023		RECAPITULATION		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
SEC. NO.		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
44	DEPARTMENT OF AGRICULTURE	31,528,358	16,595,739	31,528,358	16,595,739		
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	101,951,051	56,030,483	109,114,286	58,343,718		
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	12,759,836	7,259,441	12,759,836	7,259,441		
47	DEPARTMENT OF NATURAL RESOURCES	143,130,032	55,421,454	152,742,330	56,765,319		
48	SEA GRANT CONSORTIUM	6,008,028	1,008,028	6,078,683	1,078,683		
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	128,485,900	50,698,226	137,884,913	51,301,208		
50	DEPARTMENT OF COMMERCE	129,872,556	55,596,041	130,513,556	56,096,041		
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	1,041,150		1,041,150			
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012		15,000,000			
53	SC CONSERVATION BANK	27,094,515	12,094,515	28,094,515	13,094,515		
54	RURAL INFRASTRUCTURE AUTHORITY	46,309,656	23,535,656	46,449,656	23,535,656		
57	JUDICIAL DEPARTMENT	113,828,678	90,870,285	120,928,678	97,970,285		
58	ADMINISTRATIVE LAW COURT	5,870,617	4,214,631	6,027,417	4,371,431		
59	ATTORNEY GENERAL'S OFFICE	111,034,668	24,266,103	112,536,066	25,767,501		
60	PROSECUTION COORDINATION COMMISSION	40,993,147	32,312,564	53,036,147	44,355,564		
61	COMMISSION ON INDIGENT DEFENSE	53,653,617	38,235,268	62,588,752	47,170,403		
62	GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION	128,274,634	79,726,589	133,859,748	85,311,703		
63	DEPARTMENT OF PUBLIC SAFETY	210,874,695	125,554,023	231,467,957	143,562,305		
64	LAW ENFORCEMENT TRAINING COUNCIL	17,407,738	9,674,252	17,407,738	9,674,252		
65	DEPARTMENT OF CORRECTIONS	600,614,300	530,631,305	600,614,300	530,631,305		
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	79,596,909	58,346,518	83,844,393	61,994,002		
67	DEPARTMENT OF JUVENILE JUSTICE	152,304,259	130,311,560	169,804,259	145,811,560		
70	HUMAN AFFAIRS COMMISSION	5,035,868	3,395,495	5,101,098	3,460,725		
71	COMMISSION ON MINORITY AFFAIRS	2,611,538	2,349,724	2,611,538	2,349,724		



		2022-2023		RECAPITULATION		2023-2024	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
SEC. NO.		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
72	PUBLIC SERVICE COMMISSION	6,158,198		7,146,422			
73	OFFICE OF REGULATORY STAFF	21,290,760	3,053,007	21,290,760	3,053,007		
74	WORKERS' COMPENSATION COMMISSION	8,374,567	2,766,722	8,374,567	2,766,722		
75	STATE ACCIDENT FUND	10,811,063		13,026,063			
78	DEPARTMENT OF INSURANCE	20,486,272	6,455,518	20,486,272	6,455,518		
79	STATE BOARD OF FINANCIAL INSTITUTIONS	6,371,804		6,536,118			
80	DEPARTMENT OF CONSUMER AFFAIRS	4,430,399	2,043,222	4,506,384	2,045,890		
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	58,745,850	5,751,378	62,251,450	7,601,378		
82	DEPARTMENT OF MOTOR VEHICLES	128,242,657	110,795,061	129,071,416	111,623,820		
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	167,517,002	511,270	168,827,075	1,821,343		
84	DEPARTMENT OF TRANSPORTATION	2,656,000,606	120,057,270	2,735,571,603	170,057,270		
85	INFRASTRUCTURE BANK BOARD	126,239,870		126,239,870			
86	COUNTY TRANSPORTATION FUNDS	154,574,976		158,497,575			
87	DIVISION OF AERONAUTICS	12,929,260	2,200,393	20,379,260	2,400,393		
91A	LEG DEPT - THE SENATE	19,568,163	19,268,163	19,568,163	19,268,163		
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	23,643,536	23,643,536	25,643,536	25,643,536		
91C	LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	6,593,335	6,293,335	6,593,335	6,293,335		
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	9,248,896	9,248,896	9,248,896	9,248,896		
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,671,697	2,271,697	2,671,697	2,271,697		
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	3,695,115	3,695,115	3,695,115	3,695,115		
92C	GOVERNOR'S OFFICE - MANSION AND GROUNDS	552,468	352,468	552,468	352,468		
92D	OFFICE OF RESILIENCE	102,838,754	2,490,470	102,838,754	2,490,470		
93	DEPARTMENT OF ADMINISTRATION	361,554,694	75,280,521	390,824,694	104,550,521		
94	OFFICE OF INSPECTOR GENERAL	1,664,188	1,664,188	1,664,188	1,664,188		

RECAPITULATION

2022-2023

2023-2024

2023-2024

APPROPRIATIONS

GOVERNOR

WAYS & MEANS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)
96	SECRETARY OF STATE'S OFFICE	4,063,785	1,334,880	4,386,030	1,334,880		
97	COMPTROLLER GENERAL'S OFFICE	3,631,395	2,755,961	3,631,395	2,755,961		
98	STATE TREASURER'S OFFICE	12,369,339	2,306,530	12,682,339	2,306,530		
99	RETIREMENT SYSTEM INVESTMENT COMMISSION	15,303,000		15,303,000			
100	ADJUTANT GENERAL'S OFFICE	115,374,432	15,981,559	117,697,932	18,095,059		
101	DEPARTMENT OF VETERANS' AFFAIRS	5,281,889	4,736,889	5,841,324	5,296,324		
102	ELECTION COMMISSION	19,047,674	11,992,997	20,397,674	13,342,997		
103	REVENUE & FISCAL AFFAIRS OFFICE	60,299,941	6,219,393	60,799,941	6,219,393		
104	STATE FISCAL ACCOUNTABILITY AUTHORITY	27,406,725	1,826,111	28,143,373	1,826,111		
105	SFAA - STATE AUDITOR'S OFFICE	8,331,044	5,751,405	8,746,044	6,166,405		
106	STATEWIDE EMPLOYEE BENEFITS			161,698,566	161,698,566		
107	CAPITAL RESERVE FUND	209,194,431	209,194,431	390,131,763	390,131,763		
108	PUBLIC EMPLOYEE BENEFIT AUTHORITY	154,398,830	112,368,739	154,398,830	112,368,739		
109	DEPARTMENT OF REVENUE	100,080,621	54,903,528	100,080,621	54,903,528		
110	STATE ETHICS COMMISSION	2,388,395	1,870,887	2,565,303	2,047,795		
111	PROCUREMENT REVIEW PANEL	191,903	189,369	191,903	189,369		
112	DEBT SERVICE	191,630,298	191,630,298	191,630,298	191,630,298		
113	AID TO SUBDIVISIONS - STATE TREASURER	301,538,903	301,538,903	318,648,787	318,648,787		
115	TAX RELIEF TRUST FUND	661,952,631		795,942,732			
	<b>GRAND TOTAL</b>	34,501,553,099		36,380,824,651			
	<b>STATE OF SOUTH CAROLINA</b>		10,341,341,675		11,368,396,431		
	<b>SOURCE OF FUNDS</b>						
	<b>APPROP GENERAL FUNDS</b>	10,341,341,675		11,368,396,431			
	<b>FEDERAL FUNDS</b>	11,416,116,060		11,701,780,969			
	<b>OTHER FUNDS</b>	12,744,095,364		13,310,647,251			
	<b>GRAND TOTAL</b>	34,501,553,099		36,380,824,651			