

SECTION 1
DEPARTMENT OF EDUCATION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. SUPERINTENDENT OF EDUCATION						
2	STATE SUPERINTENDENT OF	214,000	214,000	214,000	214,000	214,000	214,000
3	EDUCATION	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	21,633,473	13,937,008	21,755,473	14,059,008	21,755,473	14,059,008
5		(325.04)	(175.48)	(325.04)	(175.48)	(325.04)	(175.48)
6	UNCLASSIFIED POSITIONS	248,655	248,655	248,655	248,655	248,655	248,655
7		(3.00)	(1.00)	(3.00)	(1.00)	(3.00)	(1.00)
8	OTHER PERSONAL SERVICES	2,501,436	155,426	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	92,004,254	6,633,983
10	TOTAL I. SUPERINTENDENT	116,601,818	21,189,072	116,723,818	21,311,072	116,723,818	21,311,072
11	OF EDUCATION	(329.04)	(177.48)	(329.04)	(177.48)	(329.04)	(177.48)
12							
13	II. BOARD OF EDUCATION						
14	CLASSIFIED POSITIONS	130,000	130,000	130,000	130,000	130,000	130,000
15		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
16	OTHER PERSONAL SERVICES	74,787	74,787	74,787	74,787	74,787	74,787
17	OTHER OPERATING EXPENSES	53,247	53,247	53,247	53,247	53,247	53,247
18	TOTAL II. BOARD OF EDUCATION	258,034	258,034	258,034	258,034	258,034	258,034
19		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
20							
21	V. SCHOOL EFFECTIVENESS & VIRTUALSC						
22	CLASSIFIED POSITIONS	4,188,807	4,188,807	4,188,807	4,188,807	4,188,807	4,188,807
23		(84.00)	(84.00)	(84.00)	(84.00)	(84.00)	(84.00)
24	UNCLASSIFIED POSITIONS	2,791,793	2,791,793	2,791,793	2,791,793	2,791,793	2,791,793
25		(28.00)	(28.00)	(28.00)	(28.00)	(28.00)	(28.00)
26	OTHER PERSONAL SERVICES	5,379,651	5,379,651	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	2,757,276	2,757,276
28	TOTAL V. SCHOOL EFFECTIVENESS	15,117,527	15,117,527	15,117,527	15,117,527	15,117,527	15,117,527
29	& VIRTUALSC	(112.00)	(112.00)	(112.00)	(112.00)	(112.00)	(112.00)
30							
31	VII. OPERATIONS AND SUPPORT						
32	B. BUS SHOPS						
33	CLASSIFIED POSITIONS	18,800,424	13,800,424	18,800,424	13,800,424	18,800,424	13,800,424
34		(457.62)	(376.02)	(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	485,624	98,102
2	OTHER OPERATING EXPENSES	52,958,535	38,410,935	52,958,535	38,410,935	52,958,535	38,410,935
3	AID TO DISTRICTS	500,000	500,000	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	2,996,195	2,996,195
5	DRIVERS' WORKERS' COMP						
6	AID SCH DISTRICT -	69,661,682	69,661,682	86,961,682	86,961,682	86,961,682	86,961,682
7	DRIVER SALARY/F						
8	AID SCH DISTRICT -	1,023,062	1,023,062	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	129,548	129,548
11	AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751	69,751	69,751
12	TOTAL B. BUS SHOPS	146,624,821	126,689,699	163,924,821	143,989,699	163,924,821	143,989,699
13		(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
14							
15	C. BUSES						
16	BUS LEASES	3,000,000	3,000,000	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	5,015,506	5,015,506
18	EAA TRANSPORTATION	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136
19	EEDA TRANSPORTATION	608,657	608,657	608,657	608,657	608,657	608,657
20	TOTAL C. BUSES	11,777,299	11,777,299	11,777,299	11,777,299	11,777,299	11,777,299
21							
22	TOTAL VII. OPERATIONS	158,402,120	138,466,998	175,702,120	155,766,998	175,702,120	155,766,998
23	AND SUPPORT	(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
24							
25	VIII. EDUCATION IMPROVEMENT ACT						
26	A. STANDARDS,TEACHING,LEARNING,ACCOUNT						
27	1. STUDENT LEARNING						
28	EEDA	8,413,832		8,413,832		8,413,832	
29	STATE AID TO CLASSROOMS	557,686,435		694,609,434		694,609,434	
30	INDUSTRY CERTIFICATIONS/CREDENTIALS	3,000,000		3,000,000		3,000,000	
31	ADULT EDUCATION	16,573,736		16,573,736		16,573,736	
32	ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571		1,487,571	
33	CAREER & TECHNOLOGY EDUCATION	20,072,135		29,572,135		29,572,135	
34	COMPUTER SCIENCE CERT AND			3,000,000		3,000,000	

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PROF LEARNING						
2	SUMMER READING CAMPS	7,500,000		7,500,000		7,500,000	
3	READING COACHES	9,922,556		9,922,556		9,922,556	
4	TOTAL 1. STUDENT LEARNING	624,656,265		774,079,264		774,079,264	
5							
6	2. STUDENT TESTING						
7	ASSESSMENT/TESTING	27,261,400		27,561,400		27,561,400	
8	TOTAL 2. STUDENT TESTING	27,261,400		27,561,400		27,561,400	
9							
10	3. CURRICULUM & STANDARDS						
11	CLASSIFIED POSITIONS	126,232		126,232		126,232	
12		(2,000)		(2,000)		(2,000)	
13	OTHER PERSONAL SERVICES	4,736		4,736		4,736	
14	OTHER OPERATING EXPENSES	41,987		41,987		41,987	
15	INSTRUCTIONAL MATERIALS	20,922,839		20,922,839		20,922,839	
16	MATH RESOURCES AND SUPPORT			1,822,000		1,822,000	
17	READING	3,271,026		3,271,026		3,271,026	
18	TOTAL 3. CURRICULUM	24,366,820		26,188,820		26,188,820	
19	& STANDARDS	(2,000)		(2,000)		(2,000)	
20							
21	4. ASSIST, INTERVENTION & REWARD						
22	EAA TECHNICAL ASSISTANCE	23,801,301		23,801,301		23,801,301	
23	POWER SCHOOLS/DATA COLLECTION	7,500,000		7,500,000		7,500,000	
24	SCHOOL VALUE ADDED INSTRUMENT	1,400,000		1,400,000		1,400,000	
25	SCHOOL SAFETY PROGRAM	13,000,000					
26	STUDENT HEALTH AND FITNESS ACT	5,577,165					
27	- NURSES						
28	TOTAL 4. ASSIST, INTERVENTION	51,278,466		32,701,301		32,701,301	
29	& REWARD						
30							
31	TOTAL A. STANDARDS,TEACHING,LEARNING,	727,562,951		860,530,785		860,530,785	
32	ACCOUNT	(2,000)		(2,000)		(2,000)	
33							
34	B. EARLY CHILDHOOD EDUCATION						

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		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC EIA - 4 YR	11,513,846		11,513,846		11,513,846	
2	EARLY CHILDHOOD						
3	CDEPP - SCDE	53,225,118		63,465,168		63,465,168	
4	INTENSIVE DEVELOPMENTAL EDUCATION			2,000,000		2,000,000	
5	& THERAPY						
6	TOTAL B. EARLY	64,738,964		76,979,014		76,979,014	
7	CHILDHOOD EDUCATION						
8							
9	C. TEACHER QUALITY						
10	1. RETENTION & REWARD						
11	TEACHER OF THE YEAR	155,000		155,000		155,000	
12	TEACHER QUALITY COMMISSION	372,724		372,724		372,724	
13	TEACHER SUPPLIES	14,721,500		17,755,350		17,755,350	
14	NATIONAL BOARD CERTIFICATION	44,500,000		44,500,000		44,500,000	
15	RURAL TEACHER RECRUITMENT	9,748,392		9,748,392		9,748,392	
16	TOTAL 1. RETENTION & REWARD	69,497,616		72,531,466		72,531,466	
17							
18	2. PROFESSIONAL DEVELOPMENT						
19	ADEPT	873,909		873,909		873,909	
20	PROFESSIONAL DEVELOPMENT	2,771,758		2,771,758		2,771,758	
21	TOTAL 2. PROFESSIONAL	3,645,667		3,645,667		3,645,667	
22	DEVELOPMENT						
23							
24	TOTAL C. TEACHER QUALITY	73,143,283		76,177,133		76,177,133	
25							
26	D. LEADERSHIP						
27	CLASSIFIED POSITIONS	4,426,719		6,058,244		6,058,244	
28		(95.62)		(95.62)		(95.62)	
29	OTHER PERSONAL SERVICES	84,700		84,700		84,700	
30	OTHER OPERATING EXPENSES	3,648,123		3,648,123		3,648,123	
31	TECHNOLOGY	12,271,826		12,271,826		12,271,826	
32	TOTAL D. LEADERSHIP	20,431,368		22,062,893		22,062,893	
33		(95.62)		(95.62)		(95.62)	
34							

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		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	E. EIA EMPLOYER CONTRIBUTIONS				
2	EMPLOYER CONTRIBUTIONS	1,397,821		1,397,821	
3	TOTAL E. EIA	1,397,821		1,397,821	
4	EMPLOYER CONTRIBUTIONS				
5					
6	F. PARTNERSHIPS				
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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		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		3,926,408	
2	CALL ME MISTER (H120)	500,000		500,000		500,000	
3	REGIONAL EDUCATION CENTERS	2,452,000		2,452,000		2,452,000	
4	(P320)						
5	FAMILY CONNECTION SC (H630)	300,000		300,000		300,000	
6	SDE GRANTS COMMITTEE	1,004,313		1,004,313		1,004,313	
7	GOV SCHOOL FOR MATH &	1,455,235		1,630,082		1,630,082	
8	SCIENCE (H650)						
9	CENTER EDUC RECRUIT, RETEN,	1,531,680		2,031,680		2,031,680	
10	& ADV (CERRA) (H470)						
11	DEPT OF JUVENILE	1,850,000		2,600,000		2,600,000	
12	JUSTICE (N120)						
13	THE CONTINUUM (H630)	2,500,000		2,500,000		2,500,000	
14	EDUCATION DATA DASHBOARD	3,500,000		3,500,000		3,500,000	
15	(A850)						
16	JOBS FOR AMERICA'S			2,000,000		2,000,000	
17	GRADUATES (H590)						
18	DEPT OF CORRECTIONS (N040)			125,000		125,000	
19	SAVE THE CHILDREN (A850)	1,000,000		1,000,000		1,000,000	
20	PROJECT HYPE (H630)	750,000		750,000		750,000	
21	PROJECT READ			100,000		100,000	
22	TRANSFORM SC (A850)	400,000		400,000		400,000	
23	TOTAL F. PARTNERSHIPS	55,737,256		60,207,605		60,207,605	
24							
25	G. TRANSPORTATION						
26	OTHER OPERATING EXPENSES	22,032,195		22,032,195		22,032,195	
27	TOTAL G. TRANSPORTATION	22,032,195		22,032,195		22,032,195	
28							
29	I. FIRST STEPS TO SCHOOL READINESS						
30	CLASSIFIED POSITIONS	2,179,885		2,179,885		2,179,885	
31		(50.50)		(50.50)		(50.50)	
32	UNCLASSIFIED POSITIONS	121,540		121,540		121,540	
33		(1.00)		(1.00)		(1.00)	
34	OTHER PERSONAL SERVICES	150,000		150,000		150,000	

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		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	1,906,225		1,906,225		1,906,225	
2	CDEPP	19,983,799		19,983,799		19,983,799	
3	COUNTY PARTNERSHIPS	14,435,228		14,435,228		14,435,228	
4	EMPLOYER CONTRIBUTIONS	775,485		1,230,877		1,230,877	
5	TOTAL I. FIRST STEPS TO	39,552,162		40,007,554		40,007,554	
6	SCHOOL READINESS	(51.50)		(51.50)		(51.50)	
7							
8	TOTAL VIII. EDUCATION	1,004,596,000		1,159,395,000		1,159,395,000	
9	IMPROVEMENT ACT	(149.12)		(149.12)		(149.12)	
10							
11	X. AID TO SCHOOL DISTRICTS						
12	A. DISTRIBUTION TO SUBDIVISIONS						
13	STATE AID TO CLASSROOMS	3,219,873,012	3,219,873,012	3,407,283,411	3,407,283,411	3,407,283,411	3,407,283,411
14	CDEPP - SCDE	5,983,049	5,983,049	8,223,882	8,223,882	8,223,882	8,223,882
15	ALLOC SCHOOL DIST	2,564,413,600		2,564,413,600		2,564,413,600	
16	ALLOC OTHER STATE AGENCIES	15,041,000		15,041,000		15,041,000	
17	ALLOC OTHER ENTITIES	20,673,744		20,673,744		20,673,744	
18	TEACHER SUPPLY	2,860,000	2,860,000	2,860,000	2,860,000	2,860,000	2,860,000
19	ADULT ED	500,000	500,000	500,000	500,000	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	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	239,605,780	239,605,780
24	RETIREE INS						
25	TOTAL A. DISTRIBUTION	6,156,092,900	3,555,964,556	6,288,084,517	3,687,956,173	6,288,084,517	3,687,956,173
26	TO SUBDIVISIONS						
27							
28	B. SPECIAL ALLOCATIONS						
29	SCHOOL SAFETY PROGRAM	1,935,000	1,935,000				
30	STATE MUSEUM (H950)	275,000	275,000				
31	ARCHIVES AND HISTORY (H790)	22,377	22,377				
32	HANDICAPPED - PROFOUNDLY	85,286	85,286				
33	MENTALLY						
34	AID SCHOOL DISTRICTS	23,698	23,698				

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		(1)	(2)	(3)	(4)	(5)	(6)
1	STUDENT LOAN CORP -	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125
2	CAREER CHANGERS						
3	AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617	5,617	5,617
4	SC COUNCIL ON HOLOCAUST	350,000	350,000	350,000	350,000	350,000	350,000
5	ARCHIBALD RUTLEDGE	10,478	10,478	10,478	10,478	10,478	10,478
6	SCHOLARSHIPS						
7	POWER SCHOOLS/DATA COLLECTION	3,190,000	3,190,000	3,190,000	3,190,000	3,190,000	3,190,000
8	TOTAL B. SPECIAL ALLOCATIONS	6,962,581	6,962,581	4,621,220	4,621,220	4,621,220	4,621,220
9							
10	TOTAL X. AID TO	6,163,055,481	3,562,927,137	6,292,705,737	3,692,577,393	6,292,705,737	3,692,577,393
11	SCHOOL DISTRICTS						
12							
13	XIII. FIRST STEPS TO SCH READINESS						
14	CLASSIFIED POSITIONS	988,743	294,743	988,743	294,743	988,743	294,743
15		(20.00)	(15.00)	(20.00)	(15.00)	(20.00)	(15.00)
16	NEW POSITIONS - GRANTS						
17	ADMINISTRATOR I			(1.00)	(1.00)	(1.00)	(1.00)
18	OTHER PERSONAL SERVICES	275,000		275,000		275,000	
19	OTHER OPERATING EXPENSES	5,003,392		5,657,254	653,862	5,657,254	653,862
20	CDEPP - PRIVATE	6,424,200	6,424,200	10,673,127	10,673,127	10,673,127	10,673,127
21	READY	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
22	EMPLOYER CONTRIBUTIONS	290,069	79,319	336,207	125,457	336,207	125,457
23	TOTAL XIII. FIRST STEPS TO	15,981,404	9,798,262	20,930,331	14,747,189	20,930,331	14,747,189
24	SCH READINESS	(20.00)	(15.00)	(21.00)	(16.00)	(21.00)	(16.00)
25							
26	XIV. EMPLOYEE BENEFITS						
27	EMPLOYER CONTRIBUTIONS	21,831,127	16,020,357	21,831,127	16,020,357	21,831,127	16,020,357
28	TOTAL XIV. EMPLOYEE BENEFITS	21,831,127	16,020,357	21,831,127	16,020,357	21,831,127	16,020,357
29							
30	TOTAL DEPARTMENT OF EDUCATION	7,495,843,511	3,763,777,387	7,802,663,694	3,915,798,570	7,802,663,694	3,915,798,570
31		(1,069.78)	(682.50)	(1,070.78)	(683.50)	(1,070.78)	(683.50)

SECTION 3
LOTTERY EXPENDITURE ACCOUNT

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. LOTTERY EXPENDITURE ACCOUNT						
2 LOTTERY EXPENDITURES	573,527,301		588,642,985		588,642,985	
3 UNCLAIMED PRIZES	20,000,000		20,000,000		20,000,000	
4 TOTAL I. LOTTERY	593,527,301		608,642,985		608,642,985	
5 EXPENDITURE ACCOUNT						
6						
7 TOTAL LOTTERY EXPENDITURE	593,527,301		608,642,985		608,642,985	
8 ACCOUNT						

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

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

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	SUPERINTENDENT	117,861	117,861	117,861	117,861	117,861	117,861
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	217,670	217,670	217,670	217,670	217,670	217,670
5		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
6	OTHER PERSONAL SERVICES	4,085	4,085	4,085	4,085	4,085	4,085
7	OTHER OPERATING EXPENSES	24,419	24,419	24,419	24,419	24,419	24,419
8	TOTAL I. ADMINISTRATION	364,035	364,035	364,035	364,035	364,035	364,035
9		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
10							
11	II. EDUCATIONAL PROGRAM						
12	A. ACADEMIC PROGRAM						
13	CLASSIFIED POSITIONS	763,510	763,510	763,510	763,510	763,510	763,510
14		(16.62)	(16.36)	(16.62)	(16.36)	(16.62)	(16.36)
15	UNCLASSIFIED POSITIONS	545,411	450,411	545,411	450,411	545,411	450,411
16		(11.55)	(6.45)	(11.55)	(6.45)	(11.55)	(6.45)
17	OTHER PERSONAL SERVICES	38,770	38,770	38,770	38,770	38,770	38,770
18	OTHER OPERATING EXPENSES	216,589	171,589	216,589	171,589	216,589	171,589
19	TOTAL A. ACADEMIC PROGRAM	1,564,280	1,424,280	1,564,280	1,424,280	1,564,280	1,424,280
20		(28.17)	(22.81)	(28.17)	(22.81)	(28.17)	(22.81)
21							
22	B. VOCATIONAL EDUCATION						
23	UNCLASSIFIED POSITIONS	101,960	101,960	101,960	101,960	101,960	101,960
24		(4.43)	(3.50)	(4.43)	(3.50)	(4.43)	(3.50)
25	OTHER OPERATING EXPENSES	202,040	177,040	202,040	177,040	202,040	177,040
26	TOTAL B. VOCATIONAL EDUCATION	304,000	279,000	304,000	279,000	304,000	279,000
27		(4.43)	(3.50)	(4.43)	(3.50)	(4.43)	(3.50)
28							
29	C. LIBRARY						
30	UNCLASSIFIED POSITIONS	31,523	31,523	31,523	31,523	31,523	31,523
31		(0.81)	(0.61)	(0.81)	(0.61)	(0.81)	(0.61)
32	OTHER OPERATING EXPENSES	2,837	2,837	2,837	2,837	2,837	2,837
33	TOTAL C. LIBRARY	34,360	34,360	34,360	34,360	34,360	34,360
34		(0.81)	(0.61)	(0.81)	(0.61)	(0.81)	(0.61)

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. EDUCATIONAL PROGRAM	1,902,640	1,737,640	1,902,640	1,737,640	1,902,640	1,737,640
2		(33.41)	(26.92)	(33.41)	(26.92)	(33.41)	(26.92)
3							
4	III. STUDENT SERVICES						
5	CLASSIFIED POSITIONS	1,763,539	1,763,539	1,763,539	1,763,539	1,763,539	1,763,539
6		(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)
7	OTHER PERSONAL SERVICES	15,000	15,000	15,000	15,000	15,000	15,000
8	OTHER OPERATING EXPENSES	158,000	125,000	158,000	125,000	158,000	125,000
9	TOTAL III. STUDENT SERVICES	1,936,539	1,903,539	1,936,539	1,903,539	1,936,539	1,903,539
10		(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)
11							
12	IV. SUPPORT SERVICES						
13	CLASSIFIED POSITIONS	757,253	661,253	798,689	702,689	798,689	702,689
14		(18.61)	(15.84)	(18.61)	(15.84)	(18.61)	(15.84)
15	OTHER PERSONAL SERVICES	55,000	25,000	55,000	25,000	55,000	25,000
16	OTHER OPERATING EXPENSES	2,069,233	1,222,912	2,419,233	1,572,912	2,419,233	1,572,912
17	TOTAL IV. SUPPORT SERVICES	2,881,486	1,909,165	3,272,922	2,300,601	3,272,922	2,300,601
18		(18.61)	(15.84)	(18.61)	(15.84)	(18.61)	(15.84)
19							
20	V. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	1,691,506	1,636,506	1,691,506	1,636,506	1,691,506	1,636,506
22	TOTAL V. EMPLOYEE BENEFITS	1,691,506	1,636,506	1,691,506	1,636,506	1,691,506	1,636,506
23							
24	TOTAL WIL LOU GRAY	8,776,206	7,550,885	9,167,642	7,942,321	9,167,642	7,942,321
25	OPPORTUNITY SCHOOL	(99.41)	(90.15)	(99.41)	(90.15)	(99.41)	(90.15)

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	PRESIDENT	125,174	125,174	125,174	125,174	125,174	125,174
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,628,861	1,609,487	1,630,370	1,610,996	1,630,370	1,610,996
5		(26.62)	(26.12)	(26.62)	(26.12)	(26.62)	(26.12)
6	UNCLASSIFIED POSITIONS	77,851	40,485	77,851	40,485	77,851	40,485
7		(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
8	OTHER PERSONAL SERVICES	134,084	1,200	134,084	1,200	134,084	1,200
9	OTHER OPERATING EXPENSES	5,536,140	3,006,477	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	138,256	138,256
11	TOTAL I. ADMINISTRATION	7,640,366	4,921,079	7,641,875	4,922,588	7,641,875	4,922,588
12		(30.62)	(27.62)	(30.62)	(27.62)	(30.62)	(27.62)
13							
14	II. EDUCATION						
15	A. DEAF EDUCATION						
16	CLASSIFIED POSITIONS	441,640	441,640	441,640	441,640	441,640	441,640
17		(9.20)	(9.20)	(9.20)	(9.20)	(9.20)	(9.20)
18	UNCLASSIFIED POSITIONS	282,618		282,618		282,618	
19		(14.54)		(14.54)		(14.54)	
20	OTHER OPERATING EXPENSES	667,323	667,323	667,323	667,323	667,323	667,323
21	TOTAL A. DEAF EDUCATION	1,391,581	1,108,963	1,391,581	1,108,963	1,391,581	1,108,963
22		(23.74)	(9.20)	(23.74)	(9.20)	(23.74)	(9.20)
23							
24	B. BLIND EDUCATION						
25	CLASSIFIED POSITIONS	410,434	410,434	410,434	410,434	410,434	410,434
26		(7.90)	(7.90)	(7.90)	(7.90)	(7.90)	(7.90)
27	UNCLASSIFIED POSITIONS	229,258		229,258		229,258	
28		(10.69)		(10.69)		(10.69)	
29	OTHER OPERATING EXPENSES	725,757	725,757	725,757	725,757	725,757	725,757
30	AID OTHER STATE AGENCIES	50,000	50,000	50,000	50,000	50,000	50,000
31	TOTAL B. BLIND EDUCATION	1,415,449	1,186,191	1,415,449	1,186,191	1,415,449	1,186,191
32		(18.59)	(7.90)	(18.59)	(7.90)	(18.59)	(7.90)
33							
34	C. MULTIHANDICAPPED EDUCATION						

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

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

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	579,504		579,504		579,504	
2		(31.61)		(31.61)		(31.61)	
3	OTHER PERSONAL SERVICES	1,063,173		1,063,173		1,063,173	
4	OTHER OPERATING EXPENSES	1,781,910		1,781,910		1,781,910	
5	TOTAL V. OUTREACH SERVICES	5,133,239	118,467	5,133,239	118,467	5,133,239	118,467
6		(64.63)	(2.50)	(64.63)	(2.50)	(64.63)	(2.50)
7							
8	VI. PHYSICAL SUPPORT						
9	CLASSIFIED POSITIONS	943,895	943,895	943,895	943,895	943,895	943,895
10		(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)
11	OTHER PERSONAL SERVICES	18,500	18,500	18,500	18,500	18,500	18,500
12	OTHER OPERATING EXPENSES	1,378,525	1,378,525	1,378,525	1,378,525	1,378,525	1,378,525
13	TOTAL VI. PHYSICAL SUPPORT	2,340,920	2,340,920	2,340,920	2,340,920	2,340,920	2,340,920
14		(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)
15							
16	VII. EMPLOYEE BENEFITS						
17	EMPLOYER CONTRIBUTIONS	6,495,770	4,145,757	6,495,770	4,145,757	6,495,770	4,145,757
18	TOTAL VII. EMPLOYEE BENEFITS	6,495,770	4,145,757	6,495,770	4,145,757	6,495,770	4,145,757
19							
20	TOTAL SCHOOL FOR THE DEAF	31,568,417	18,058,962	31,569,926	18,060,471	31,569,926	18,060,471
21	AND THE BLIND	(315.38)	(179.88)	(315.38)	(179.88)	(315.38)	(179.88)

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	SUPERINTENDENT	126,500	126,500	126,500	126,500	126,500	126,500
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	230,494	230,494	263,787	263,787	263,787	263,787
5		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
6	OTHER PERSONAL SERVICES	20,761	1,952	20,761	1,952	20,761	1,952
7	OTHER OPERATING EXPENSES	136,600	111,600	136,600	111,600	136,600	111,600
8	TOTAL I. ADMINISTRATION	514,355	470,546	547,648	503,839	547,648	503,839
9		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
10							
11	II. EDUCATION						
12	CLASSIFIED POSITIONS	86,704	52,367	86,704	52,367	86,704	52,367
13		(3.35)	(1.90)	(3.35)	(1.90)	(3.35)	(1.90)
14	UNCLASSIFIED POSITIONS	446,388	421,169	446,388	421,169	446,388	421,169
15		(15.82)	(6.56)	(15.82)	(6.56)	(15.82)	(6.56)
16	OTHER PERSONAL SERVICES	83,000	53,000	83,000	53,000	83,000	53,000
17	OTHER OPERATING EXPENSES	382,293	10,076	382,293	10,076	382,293	10,076
18	TOTAL II. EDUCATION	998,385	536,612	998,385	536,612	998,385	536,612
19		(19.17)	(8.46)	(19.17)	(8.46)	(19.17)	(8.46)
20							
21	III. CHILDREN'S SERVICES						
22	A. RESIDENTIAL SERVICES						
23	CLASSIFIED POSITIONS	1,092,388	1,092,388	1,092,388	1,092,388	1,092,388	1,092,388
24		(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)
25	OTHER PERSONAL SERVICES	1,064	1,064	1,064	1,064	1,064	1,064
26	OTHER OPERATING EXPENSES	295,731	106,094	1,295,731	1,106,094	1,295,731	1,106,094
27	CASE SERVICES	2,000		2,000		2,000	
28	TOTAL A. RESIDENTIAL SERVICES	1,391,183	1,199,546	2,391,183	2,199,546	2,391,183	2,199,546
29		(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)
30							
31	B. BEHAVIORAL HEALTH						
32	CLASSIFIED POSITIONS	278,581	278,581	278,581	278,581	278,581	278,581
33		(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)
34	OTHER OPERATING EXPENSES	102,516	44,641	102,516	44,641	102,516	44,641

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL B. BEHAVIORAL HEALTH	381,097	323,222	381,097	323,222	381,097	323,222
2		(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)
3							
4	C. EXPERIMENTAL LEARNING						
5	CLASSIFIED POSITIONS	185,349	185,349	185,349	185,349	185,349	185,349
6		(6.27)	(6.27)	(6.27)	(6.27)	(6.27)	(6.27)
7	OTHER OPERATING EXPENSES	50,000	5,000	50,000	5,000	50,000	5,000
8	TOTAL C. EXPERIMENTAL	235,349	190,349	235,349	190,349	235,349	190,349
9	LEARNING	(6.27)	(6.27)	(6.27)	(6.27)	(6.27)	(6.27)
10							
11	D. EDUCATION CENTER						
12	CLASSIFIED POSITIONS	382,941	382,941	382,941	382,941	382,941	382,941
13		(11.07)	(11.07)	(11.07)	(11.07)	(11.07)	(11.07)
14	UNCLASSIFIED POSITIONS	1,257	1,257	1,257	1,257	1,257	1,257
15	OTHER OPERATING EXPENSES	213,700	138,700	213,700	138,700	213,700	138,700
16	TOTAL D. EDUCATION CENTER	597,898	522,898	597,898	522,898	597,898	522,898
17		(11.07)	(11.07)	(11.07)	(11.07)	(11.07)	(11.07)
18							
19	TOTAL III. CHILDREN'S	2,605,527	2,236,015	3,605,527	3,236,015	3,605,527	3,236,015
20	SERVICES	(56.22)	(55.54)	(56.22)	(55.54)	(56.22)	(55.54)
21							
22	IV. SUPPORT SERVICES						
23	CLASSIFIED POSITIONS	542,321	542,321	542,321	542,321	542,321	542,321
24		(18.00)	(17.75)	(18.00)	(17.75)	(18.00)	(17.75)
25	OTHER OPERATING EXPENSES	1,109,850	903,873	1,109,850	903,873	1,109,850	903,873
26	TOTAL IV. SUPPORT SERVICES	1,652,171	1,446,194	1,652,171	1,446,194	1,652,171	1,446,194
27		(18.00)	(17.75)	(18.00)	(17.75)	(18.00)	(17.75)
28							
29	V. EMPLOYEE BENEFITS						
30	EMPLOYER CONTRIBUTIONS	1,138,932	1,082,729	1,138,932	1,082,729	1,138,932	1,082,729
31	TOTAL V. EMPLOYEE BENEFITS	1,138,932	1,082,729	1,138,932	1,082,729	1,138,932	1,082,729
32							
33	TOTAL GOVERNOR'S SCHOOL FOR AGRICULTURE AT	6,909,370	5,772,096	7,942,663	6,805,389	7,942,663	6,805,389
34	JOHN DE LA HOWE	(98.39)	(86.75)	(98.39)	(86.75)	(98.39)	(86.75)

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

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

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	D. ENTERPRISE ACTIVITIES					
2	300,000		300,000		300,000	
3	(6.00)		(6.00)		(6.00)	
4	195,000		195,000		195,000	
5	495,000		495,000		495,000	
6	(6.00)		(6.00)		(6.00)	
7						
8	26,411,559	6,490,459	26,939,782	7,018,682	26,939,782	7,018,682
9	(132.20)	(75.00)	(132.20)	(75.00)	(132.20)	(75.00)
10						
11	III. EMPLOYEE BENEFITS					
12	3,660,454	1,550,054	3,736,582	1,626,182	3,736,582	1,626,182
13	3,660,454	1,550,054	3,736,582	1,626,182	3,736,582	1,626,182
14						
15	IV. NON-RECURRING APPROPRIATIONS					
16			7,500,000		7,500,000	
17			7,500,000		7,500,000	
18	APPROPRIATIONS					
19						
20	32,710,323	8,295,323	40,814,674	8,899,674	40,814,674	8,899,674
21	(151.20)	(76.00)	(151.20)	(76.00)	(151.20)	(76.00)

GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES						
2	CLASSIFIED POSITIONS	2,746,454	2,681,454	2,789,787	2,724,787	2,789,787	2,724,787
3		(53.02)	(52.52)	(53.02)	(52.52)	(53.02)	(52.52)
4	NEW POSITIONS -						
5	CLERICAL SPECIALIST			(1.00)	(1.00)	(1.00)	(1.00)
6	NEW POSITIONS - PROGRAM						
7	COORDINATOR I			(3.00)	(3.00)	(3.00)	(3.00)
8	NEW POSITIONS - SECURITY						
9	SPECIALIST III			(1.00)	(1.00)	(1.00)	(1.00)
10	UNCLASSIFIED POSITIONS	2,786,076	2,717,076	2,786,076	2,717,076	2,786,076	2,717,076
11		(38.33)	(37.58)	(38.33)	(37.58)	(38.33)	(37.58)
12	OTHER PERSONAL SERVICES	845,106	526,835	845,106	526,835	845,106	526,835
13	OTHER OPERATING EXPENSES	1,917,316	1,467,316	2,460,416	2,010,416	2,460,416	2,010,416
14	TOTAL I. GOVERNOR'S SCHOOL FOR	8,294,952	7,392,681	8,881,385	7,979,114	8,881,385	7,979,114
15	ARTS AND HUMANITIES	(91.35)	(90.10)	(96.35)	(95.10)	(96.35)	(95.10)
16							
17	II. EMPLOYEE BENEFITS						
18	EMPLOYER CONTRIBUTIONS	2,559,383	2,456,883	2,559,383	2,456,883	2,559,383	2,456,883
19	TOTAL II. EMPLOYEE BENEFITS	2,559,383	2,456,883	2,559,383	2,456,883	2,559,383	2,456,883
20							
21	TOTAL GOVERNOR'S SCHOOL FOR ARTS	10,854,335	9,849,564	11,440,768	10,435,997	11,440,768	10,435,997
22	AND HUMANITIES	(91.35)	(90.10)	(96.35)	(95.10)	(96.35)	(95.10)

SECTION 10
GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS						
2	CLASSIFIED POSITIONS	3,455,183	3,455,183	3,455,557	3,455,557	3,455,557	3,455,557
3		(69.30)	(69.30)	(69.30)	(69.30)	(69.30)	(69.30)
4	UNCLASSIFIED POSITIONS	4,108,075	3,998,075	4,234,958	4,124,958	4,234,958	4,124,958
5		(35.79)	(35.02)	(35.79)	(35.02)	(35.79)	(35.02)
6	OTHER PERSONAL SERVICES	171,100	68,600	171,100	68,600	171,100	68,600
7	OTHER OPERATING EXPENSES	5,618,855	4,639,855	6,203,237	5,224,237	6,203,237	5,224,237
8	ALLOC OTHER ENTITIES	13,200		13,200		13,200	
9	TOTAL I. GOVERNOR'S SCHOOL FOR	13,366,413	12,161,713	14,078,052	12,873,352	14,078,052	12,873,352
10	SCIENCE AND MATHEMATICS	(105.09)	(104.32)	(105.09)	(104.32)	(105.09)	(104.32)
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	2,790,119	2,748,319	2,824,020	2,782,220	2,824,020	2,782,220
14	TOTAL II. EMPLOYEE BENEFITS	2,790,119	2,748,319	2,824,020	2,782,220	2,824,020	2,782,220
15							
16	TOTAL GOVERNOR'S SCHOOL FOR SCIENCE	16,156,532	14,910,032	16,902,072	15,655,572	16,902,072	15,655,572
17	AND MATHEMATICS	(105.09)	(104.32)	(105.09)	(104.32)	(105.09)	(104.32)

SECTION 11
COMMISSION ON HIGHER EDUCATION

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	238,520	238,520	238,520	238,520	238,520	238,520
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,445,543	1,445,543	1,602,543	1,445,543	1,602,543	1,445,543
5	(40.00)	(29.95)	(40.00)	(29.95)	(40.00)	(29.95)
6 UNCLASSIFIED POSITIONS						
7	(4.70)	(4.15)	(4.70)	(4.15)	(4.70)	(4.15)
8 OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765	60,765	60,765
9 OTHER OPERATING EXPENSES	385,520	385,520	413,020	385,520	413,020	385,520
10 TOTAL I. ADMINISTRATION	2,130,348	2,130,348	2,314,848	2,130,348	2,314,848	2,130,348
11	(45.70)	(35.10)	(45.70)	(35.10)	(45.70)	(35.10)
12						
13 II. OTHER AGENCIES AND ENTITIES						
14 ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592	160,592	160,592
15 AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	119,300	119,300	119,300	119,300
16 EPSCOR	161,314	161,314	161,314	161,314	161,314	161,314
17 GREENVILLE TC - UNIVERSITY CNT	594,390	594,390	594,390	594,390	594,390	594,390
18 PERFORMANCE FUNDING	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520
19 STATE ELECTRONIC LIBRARY	4,350,866	164,289	4,350,866	164,289	4,350,866	164,289
20 UNIVERSITY CNTR OF	1,084,899	1,084,899	1,969,899	1,969,899	1,969,899	1,969,899
21 GRNVILLE-OPERATIONS						
22 TOTAL II. OTHER AGENCIES	7,868,881	3,682,304	8,753,881	4,567,304	8,753,881	4,567,304
23 AND ENTITIES						
24						
25 III. LICENSING						
26 CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972	239,534	47,972
27	(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)
28 OTHER OPERATING EXPENSES	109,929		109,929		109,929	
29 TOTAL III. LICENSING	349,463	47,972	349,463	47,972	349,463	47,972
30	(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)
31						
32 IV. STATE APPROVING SECTION						
33 UNCLASSIFIED POSITIONS	42,600		42,600		42,600	
34	(0.30)		(0.30)		(0.30)	

SECTION 11
COMMISSION ON HIGHER EDUCATION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	162,129		162,129		162,129	
2	OTHER OPERATING EXPENSES	144,200		144,200		144,200	
3	TOTAL IV. STATE	348,929		348,929		348,929	
4	APPROVING SECTION	(0.30)		(0.30)		(0.30)	
5							
6	V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION						
7	AMERICORPS GRANTS	160,000		160,000		160,000	
8	ASCEND 60 X 30	750,000	750,000	750,000	750,000	750,000	750,000
9	COLLEGE GOAL SUNDAY	41,000		41,000		41,000	
10	EEDA	1,180,576	1,180,576	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	3,620,801	177,201
12	IMPROVING TEACHER QUALITY	876,879		876,879		876,879	
13	(ITQ)						
14	SMARTSTATE PROGRAM	885,284		885,284		885,284	
15	ADMINISTRATION						
16	TOTAL V. CHE GRANT & OTHER	7,514,540	2,107,777	7,514,540	2,107,777	7,514,540	2,107,777
17	HIGHER EDUCATION COLLABORATION						
18							
19	VI. EMPLOYEE BENEFITS						
20	EMPLOYER CONTRIBUTIONS	806,815	691,555	865,815	691,555	865,815	691,555
21	TOTAL VI. EMPLOYEE BENEFITS	806,815	691,555	865,815	691,555	865,815	691,555
22							
23	VII. SCHOLARSHIPS & ASSISTANCE						
24	EDUCATIONAL ENDOWMENT	24,000,000	24,000,000	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	6,585,183	6,585,183
26	& ASSESSMENTS						
27	TOTAL VII. SCHOLARSHIPS	30,585,183	30,585,183	30,585,183	30,585,183	30,585,183	30,585,183
28	& ASSISTANCE						
29							
30	TOTAL COMMISSION ON	49,604,159	39,245,139	50,732,659	40,130,139	50,732,659	40,130,139
31	HIGHER EDUCATION	(49.00)	(35.70)	(49.00)	(35.70)	(49.00)	(35.70)

SECTION 13
THE CITADEL

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	249,682	249,682	249,682	249,682	249,682	249,682
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	16,204,315	4,323,348	16,204,315	4,323,348	16,204,315	4,323,348
6	(384.05)	(170.71)	(384.05)	(170.71)	(384.05)	(170.71)
7 UNCLASSIFIED POSITIONS	21,680,349	7,389,926	21,680,349	7,389,926	21,680,349	7,389,926
8	(163.50)	(97.93)	(163.50)	(97.93)	(163.50)	(97.93)
9 OTHER PERSONAL SERVICES	5,521,551		5,521,551		5,521,551	
10 OTHER OPERATING EXPENSES	21,494,823	1,017,599	22,987,280	2,510,056	22,987,280	2,510,056
11 TOTAL A. E&G-UNRESTRICTED	65,150,720	12,980,555	66,643,177	14,473,012	66,643,177	14,473,012
12	(548.55)	(269.64)	(548.55)	(269.64)	(548.55)	(269.64)
13						
14 B. E&G-RESTRICTED						
15 OTHER PERSONAL SERVICES	3,029,402		3,029,402		3,029,402	
16 OTHER OPERATING EXPENSES	55,874,473		57,664,152		57,664,152	
17 TOTAL B. E&G-RESTRICTED	58,903,875		60,693,554		60,693,554	
18						
19 TOTAL I. EDUCATION & GENERAL	124,054,595	12,980,555	127,336,731	14,473,012	127,336,731	14,473,012
20	(548.55)	(269.64)	(548.55)	(269.64)	(548.55)	(269.64)
21						
22 II. AUXILIARY ENTERPRISES						
23 CLASSIFIED POSITIONS	2,058,237		2,058,237		2,058,237	
24	(95.20)		(95.20)		(95.20)	
25 UNCLASSIFIED POSITIONS	2,951,807		2,951,807		2,951,807	
26	(28.00)		(28.00)		(28.00)	
27 OTHER PERSONAL SERVICES	1,301,054		1,301,054		1,301,054	
28 OTHER OPERATING EXPENSES	20,340,914		26,042,779		26,042,779	
29 TOTAL II. AUXILIARY	26,652,012		32,353,877		32,353,877	
30 ENTERPRISES	(123.20)		(123.20)		(123.20)	
31						
32 III. EMPLOYEE BENEFITS						
33 EMPLOYER CONTRIBUTIONS	15,325,398	3,220,578	15,325,398	3,220,578	15,325,398	3,220,578
34 TOTAL III. EMPLOYEE BENEFITS	15,325,398	3,220,578	15,325,398	3,220,578	15,325,398	3,220,578

SECTION 13
THE CITADEL

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL THE CITADEL	166,032,005	16,201,133	175,016,006	17,693,590	175,016,006	17,693,590
2		(671.75)	(269.64)	(671.75)	(269.64)	(671.75)	(269.64)

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	318,781	318,781	318,781	318,781	318,781	318,781
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	101,061,070	1,643,319	107,798,983	3,102,124	107,798,983	3,102,124
6		(1,817.16)	(1,003.85)	(1,817.16)	(1,003.85)	(1,817.16)	(1,003.85)
7	NEW POSITIONS - APPLICATION						
8	DEVELOPER IV			(5.00)		(5.00)	
9	NEW POSITIONS - IT BUSINESS						
10	ANALYST III			(19.00)		(19.00)	
11	NEW POSITIONS - IT MANAGER II						
12				(2.00)		(2.00)	
13	NEW POSITIONS - IT						
14	SECURITY ADMINISTRATOR			(3.00)		(3.00)	
15	NEW POSITIONS - IT SENIOR						
16	BUSINESS ANALYST			(3.00)		(3.00)	
17	NEW POSITIONS - SYSTEMS						
18	ENGINEER II			(6.00)		(6.00)	
19	UNCLASSIFIED POSITIONS	218,236,876	84,863,801	235,479,974	89,529,654	235,479,974	89,529,654
20		(1,093.62)	(301.86)	(1,093.62)	(301.86)	(1,093.62)	(301.86)
21	OTHER PERSONAL SERVICES	41,355,098	909,117	43,508,564	909,117	43,508,564	909,117
22	OTHER OPERATING EXPENSES	176,944,952	4,634,343	199,662,587	9,532,774	199,662,587	9,532,774
23	SCHOLARSHIPS	44,993,793		47,336,735		47,336,735	
24	TOTAL A. E&G-UNRESTRICTED	582,910,570	92,369,361	634,105,624	103,392,450	634,105,624	103,392,450
25		(2,911.78)	(1,306.71)	(2,949.78)	(1,306.71)	(2,949.78)	(1,306.71)
26							
27	B. E&G-RESTRICTED						
28	CLASSIFIED POSITIONS	3,237,663		3,729,099		3,729,099	
29		(60.33)		(60.33)		(60.33)	
30	UNCLASSIFIED POSITIONS	20,045,716		23,088,397		23,088,397	
31		(117.83)		(117.83)		(117.83)	
32	OTHER PERSONAL SERVICES	30,412,600		35,028,841		35,028,841	
33	OTHER OPERATING EXPENSES	93,037,200		110,297,604		110,297,604	
34	SCHOLARSHIPS	136,909,653		156,052,215		156,052,215	

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL B. E&G-RESTRICTED	283,642,832		328,196,156		328,196,156	
2		(178.16)		(178.16)		(178.16)	
3							
4	TOTAL I. EDUCATION & GENERAL	866,553,402	92,369,361	962,301,780	103,392,450	962,301,780	103,392,450
5		(3,089.94)	(1,306.71)	(3,127.94)	(1,306.71)	(3,127.94)	(1,306.71)
6							
7	II. AUXILIARY ENTERPRISES						
8	CLASSIFIED POSITIONS	27,994,548		29,005,583		29,005,583	
9		(366.59)		(366.59)		(366.59)	
10	UNCLASSIFIED POSITIONS	41,304,843		42,796,585		42,796,585	
11		(143.38)		(143.38)		(143.38)	
12	OTHER PERSONAL SERVICES	11,001,073		11,398,381		11,398,381	
13	OTHER OPERATING EXPENSES	155,732,165		162,185,165		162,185,165	
14	SCHOLARSHIPS	15,388,164		15,943,914		15,943,914	
15	DEBT SERVICE	6,879,163		6,879,163		6,879,163	
16	PRINCIPAL - LOAN NOTE	4,673,007		4,927,278		4,927,278	
17	INT PAYMENT - CLEMSON STOCK	6,949,210		7,363,124		7,363,124	
18	TOTAL II. AUXILIARY	269,922,173		280,499,193		280,499,193	
19	ENTERPRISES	(509.97)		(509.97)		(509.97)	
20							
21	III. EMPLOYEE BENEFITS						
22	EMPLOYER CONTRIBUTIONS	310,973,996	28,079,367	328,455,733	30,089,878	328,455,733	30,089,878
23	TOTAL III. EMPLOYEE BENEFITS	310,973,996	28,079,367	328,455,733	30,089,878	328,455,733	30,089,878
24							
25	TOTAL CLEMSON UNIVERSITY - EDUCATION	1,447,449,571	120,448,728	1,571,256,706	133,482,328	1,571,256,706	133,482,328
26	& GENERAL	(3,599.91)	(1,306.71)	(3,637.91)	(1,306.71)	(3,637.91)	(1,306.71)

SECTION 15
UNIVERSITY OF CHARLESTON

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	PRESIDENT	246,618	246,618	246,618	246,618	246,618	246,618
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	37,724,673	8,962,994	37,724,673	8,962,994	37,724,673	8,962,994
5		(746.94)	(248.47)	(746.94)	(248.47)	(746.94)	(248.47)
6	UNCLASSIFIED POSITIONS	63,885,682	22,965,561	68,977,420	28,057,299	68,977,420	28,057,299
7		(562.49)	(238.91)	(562.49)	(238.91)	(562.49)	(238.91)
8	OTHER PERSONAL SERVICES	19,492,220		19,492,220		19,492,220	
9	OTHER OPERATING EXPENSES	77,373,320	979,175	77,373,320	979,175	77,373,320	979,175
10	LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099	785,099	785,099
11	TOTAL I. EDUCATION & GENERAL	199,507,612	33,939,447	204,599,350	39,031,185	204,599,350	39,031,185
12		(1,310.43)	(488.38)	(1,310.43)	(488.38)	(1,310.43)	(488.38)
13							
14	II. AUXILIARY SERVICES						
15	CLASSIFIED POSITIONS	3,017,553		3,017,553		3,017,553	
16		(77.50)		(77.50)		(77.50)	
17	UNCLASSIFIED POSITIONS	2,974,443		2,974,443		2,974,443	
18		(26.25)		(26.25)		(26.25)	
19	OTHER PERSONAL SERVICES	2,553,791		2,553,791		2,553,791	
20	OTHER OPERATING EXPENSES	37,732,732		37,732,732		37,732,732	
21	TOTAL II. AUXILIARY SERVICES	46,278,519		46,278,519		46,278,519	
22		(103.75)		(103.75)		(103.75)	
23							
24	III. EMPLOYEE BENEFITS						
25	EMPLOYER CONTRIBUTIONS	37,411,603	6,695,521	37,411,603	6,695,521	37,411,603	6,695,521
26	TOTAL III. EMPLOYEE BENEFITS	37,411,603	6,695,521	37,411,603	6,695,521	37,411,603	6,695,521
27							
28	TOTAL UNIVERSITY OF	283,197,734	40,634,968	288,289,472	45,726,706	288,289,472	45,726,706
29	CHARLESTON	(1,414.18)	(488.38)	(1,414.18)	(488.38)	(1,414.18)	(488.38)

SECTION 16
COASTAL CAROLINA UNIVERSITY

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	245,000	245,000	245,000	245,000	245,000	245,000
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	33,868,676	1,587,884	37,742,513	2,474,134	37,742,513	2,474,134
6	(796.20)	(55.83)	(796.20)	(55.83)	(796.20)	(55.83)
7 UNCLASSIFIED POSITIONS	56,619,402	15,395,830	59,640,106	18,416,534	59,640,106	18,416,534
8	(578.31)	(140.91)	(578.31)	(140.91)	(578.31)	(140.91)
9 OTHER PERSONAL SERVICES	22,903,452	2,327,452	22,903,452	2,327,452	22,903,452	2,327,452
10 OTHER OPERATING EXPENSES	37,066,980		38,404,476		38,404,476	
11 SCHOLARSHIPS	12,000,000		12,000,000		12,000,000	
12 TOTAL A. E&G-UNRESTRICTED	162,703,510	19,556,166	170,935,547	23,463,120	170,935,547	23,463,120
13	(1,375.51)	(197.74)	(1,375.51)	(197.74)	(1,375.51)	(197.74)
14						
15 B. E&G-RESTRICTED						
16 CLASSIFIED POSITIONS	248,500		248,500		248,500	
17	(3.50)		(3.50)		(3.50)	
18 UNCLASSIFIED POSITIONS	80,585		80,585		80,585	
19	(7.12)		(7.12)		(7.12)	
20 OTHER PERSONAL SERVICES	1,242,869		1,242,869		1,242,869	
21 OTHER OPERATING EXPENSES	10,332,589		10,332,589		10,332,589	
22 SCHOLARSHIPS	18,060,000		18,060,000		18,060,000	
23 TOTAL B. E&G-RESTRICTED	29,964,543		29,964,543		29,964,543	
24	(10.62)		(10.62)		(10.62)	
25						
26 TOTAL I. EDUCATION & GENERAL	192,668,053	19,556,166	200,900,090	23,463,120	200,900,090	23,463,120
27	(1,386.13)	(197.74)	(1,386.13)	(197.74)	(1,386.13)	(197.74)
28						
29 II. AUXILIARY ENTERPRISES						
30 CLASSIFIED POSITIONS	3,830,653		3,830,653		3,830,653	
31	(85.92)		(85.92)		(85.92)	
32 OTHER PERSONAL SERVICES	1,530,000		1,530,000		1,530,000	
33 OTHER OPERATING EXPENSES	11,789,347		11,789,347		11,789,347	
34 TOTAL II. AUXILIARY	17,150,000		17,150,000		17,150,000	

SECTION 16
COASTAL CAROLINA UNIVERSITY

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ENTERPRISES	(85.92)		(85.92)		(85.92)	
2							
3	III. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	46,436,930	4,241,204	49,064,365	4,241,204	49,064,365	4,241,204
5	TOTAL III. EMPLOYEE BENEFITS	46,436,930	4,241,204	49,064,365	4,241,204	49,064,365	4,241,204
6							
7	TOTAL COASTAL CAROLINA	256,254,983	23,797,370	267,114,455	27,704,324	267,114,455	27,704,324
8	UNIVERSITY	(1,472.05)	(197.74)	(1,472.05)	(197.74)	(1,472.05)	(197.74)

SECTION 17
FRANCIS MARION UNIVERSITY

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION AND GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	256,105	256,105	256,105	256,105	256,105	256,105
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	11,359,384	3,726,467	11,359,384	3,726,467	11,359,384	3,726,467
6	(242.07)	(166.19)	(242.07)	(166.19)	(242.07)	(166.19)
7 UNCLASSIFIED POSITIONS	25,592,782	13,613,131	25,592,782	13,613,131	25,592,782	13,613,131
8	(235.04)	(132.99)	(235.04)	(132.99)	(235.04)	(132.99)
9 OTHER PERSONAL SERVICES	553,614		553,614		553,614	
10 OTHER OPERATING EXPENSES	5,405,762	2,116,448	9,278,440	5,989,126	9,278,440	5,989,126
11 TOTAL A. E&G-UNRESTRICTED	43,167,647	19,712,151	47,040,325	23,584,829	47,040,325	23,584,829
12	(478.11)	(300.18)	(478.11)	(300.18)	(478.11)	(300.18)
13						
14 B. E&G-RESTRICTED						
15 CLASSIFIED POSITIONS	68,412		68,412		68,412	
16	(1.25)		(1.25)		(1.25)	
17 UNCLASSIFIED POSITIONS	1,003,223		1,003,223		1,003,223	
18	(5.00)		(5.00)		(5.00)	
19 OTHER PERSONAL SERVICES	832,842		832,842		832,842	
20 OTHER OPERATING EXPENSES	31,503,252		31,503,252		31,503,252	
21 TOTAL B. E&G-RESTRICTED	33,407,729		33,407,729		33,407,729	
22	(6.25)		(6.25)		(6.25)	
23						
24 TOTAL I. EDUCATION AND GENERAL	76,575,376	19,712,151	80,448,054	23,584,829	80,448,054	23,584,829
25	(484.36)	(300.18)	(484.36)	(300.18)	(484.36)	(300.18)
26						
27 II. AUXILIARY SERVICES						
28 CLASSIFIED POSITIONS	9,804		9,804		9,804	
29	(7.00)		(7.00)		(7.00)	
30 OTHER PERSONAL SERVICES	4,864		4,864		4,864	
31 OTHER OPERATING EXPENSES	1,035,704		1,035,704		1,035,704	
32 TOTAL II. AUXILIARY SERVICES	1,050,372		1,050,372		1,050,372	
33	(7.00)		(7.00)		(7.00)	
34						

SECTION 17
FRANCIS MARION UNIVERSITY

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	III. EMPLOYEE BENEFITS					
2	EMPLOYER CONTRIBUTIONS	12,489,286	4,745,420	12,489,286	4,745,420	12,489,286
3	TOTAL III. EMPLOYEE BENEFITS	12,489,286	4,745,420	12,489,286	4,745,420	12,489,286
4						
5	TOTAL FRANCIS MARION	90,115,034	24,457,571	93,987,712	28,330,249	93,987,712
6	UNIVERSITY	(491.36)	(300.18)	(491.36)	(300.18)	(491.36)

SECTION 18
LANDER UNIVERSITY

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	PRESIDENT	238,520	238,520	238,520	238,520	238,520	238,520
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	19,394,657	3,281,390	20,394,657	4,281,390	20,394,657	4,281,390
5		(226.60)	(92.75)	(226.60)	(92.75)	(226.60)	(92.75)
6	UNCLASSIFIED POSITIONS	17,387,169	8,665,264	18,387,169	9,665,264	18,387,169	9,665,264
7		(252.31)	(79.95)	(252.31)	(79.95)	(252.31)	(79.95)
8	NEW POSITIONS -			566,896		566,896	
9	ASSISTANT PROFESSOR			(8.00)		(8.00)	
10	NEW POSITIONS -			64,947		64,947	
11	ASSOCIATE PROFESSOR			(1.00)		(1.00)	
12	NEW POSITIONS - INSTRUCTOR			43,527		43,527	
13				(1.00)		(1.00)	
14	OTHER PERSONAL SERVICES	2,085,055		2,085,055		2,085,055	
15	OTHER OPERATING EXPENSES	34,294,790	328,500	37,473,394	328,500	37,473,394	328,500
16	TOTAL I. EDUCATION & GENERAL	73,400,191	12,513,674	79,254,165	14,513,674	79,254,165	14,513,674
17		(479.91)	(173.70)	(489.91)	(173.70)	(489.91)	(173.70)
18							
19	II. AUXILIARY ENTERPRISES						
20	CLASSIFIED POSITIONS	644,415		794,415		794,415	
21		(11.00)		(11.00)		(11.00)	
22	UNCLASSIFIED POSITIONS	70,500		70,500		70,500	
23	OTHER PERSONAL SERVICES	371,420		371,420		371,420	
24	OTHER OPERATING EXPENSES	16,683,654		17,459,964		17,459,964	
25	TOTAL II. AUXILIARY	17,769,989		18,696,299		18,696,299	
26	ENTERPRISES	(11.00)		(11.00)		(11.00)	
27							
28	III. EMPLOYEE BENEFITS						
29	EMPLOYER CONTRIBUTIONS	10,048,088	2,945,601	11,545,696	4,068,234	11,545,696	4,068,234
30	TOTAL III. EMPLOYEE BENEFITS	10,048,088	2,945,601	11,545,696	4,068,234	11,545,696	4,068,234
31							
32	TOTAL LANDER UNIVERSITY	101,218,268	15,459,275	109,496,160	18,581,908	109,496,160	18,581,908
33		(490.91)	(173.70)	(500.91)	(173.70)	(500.91)	(173.70)

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	248,067	248,067	248,067	248,067	248,067	248,067
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	7,324,663	3,615,102	7,324,663	3,615,102	7,324,663	3,615,102
6	(11.51)	(10.16)	(11.51)	(10.16)	(11.51)	(10.16)
7 UNCLASSIFIED POSITIONS	16,059,007	10,706,699	17,992,949	12,640,641	17,992,949	12,640,641
8	(299.47)	(203.12)	(299.47)	(203.12)	(299.47)	(203.12)
9 OTHER PERSONAL SERVICES	2,049,280		2,049,280		2,049,280	
10 OTHER OPERATING EXPENSES	13,227,103	387,493	13,227,103	387,493	13,227,103	387,493
11 TEACHER TRAINING & DEVELOPMENT	51,506		51,506		51,506	
12 TRANSPORTATION CENTER	1,334,489		1,334,489		1,334,489	
13 TOTAL A. E&G-UNRESTRICTED	40,294,115	14,957,361	42,228,057	16,891,303	42,228,057	16,891,303
14	(311.98)	(214.28)	(311.98)	(214.28)	(311.98)	(214.28)
15						
16 B. E&G-RESTRICTED						
17 CLASSIFIED POSITIONS	549,426		549,426		549,426	
18	(0.07)		(0.07)		(0.07)	
19 UNCLASSIFIED POSITIONS	13,493,782		13,493,782		13,493,782	
20	(0.20)		(0.20)		(0.20)	
21 OTHER PERSONAL SERVICES	4,676,603		4,676,603		4,676,603	
22 OTHER OPERATING EXPENSES	45,511,798		45,511,798		45,511,798	
23 EIA-TEACHER RECRUITMENT	467,000		467,000		467,000	
24 TOTAL B. E&G-RESTRICTED	64,698,609		64,698,609		64,698,609	
25	(0.27)		(0.27)		(0.27)	
26						
27 TOTAL I. EDUCATION & GENERAL	104,992,724	14,957,361	106,926,666	16,891,303	106,926,666	16,891,303
28	(312.25)	(214.28)	(312.25)	(214.28)	(312.25)	(214.28)
29						
30 II. AUXILIARY ENTERPRISES						
31 CLASSIFIED POSITIONS	842,970		842,970		842,970	
32	(62.73)		(62.73)		(62.73)	
33 OTHER PERSONAL SERVICES	1,094,336		1,094,336		1,094,336	
34 OTHER OPERATING EXPENSES	10,322,914		10,322,914		10,322,914	

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. AUXILIARY	12,260,220		12,260,220		12,260,220	
2	ENTERPRISES	(62.73)		(62.73)		(62.73)	
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	24,594,324	4,833,860	24,594,324	4,833,860	24,594,324	4,833,860
6	TOTAL III. EMPLOYEE BENEFITS	24,594,324	4,833,860	24,594,324	4,833,860	24,594,324	4,833,860
7							
8	TOTAL SOUTH CAROLINA	141,847,268	19,791,221	143,781,210	21,725,163	143,781,210	21,725,163
9	STATE UNIVERSITY	(374.98)	(214.28)	(374.98)	(214.28)	(374.98)	(214.28)

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. UNIVERSITY OF SOUTH CAROLINA						
2	A. USC-NON-MED UNRESTRICTED E&G						
3	PRESIDENT	312,643	312,643	312,643	312,643	312,643	312,643
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	111,430,621	27,314,320	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)	(2,371.47)	(1,550.57)
7	UNCLASSIFIED POSITIONS	207,013,633	105,719,846	227,522,288	126,228,501	227,522,288	126,228,501
8		(1,508.89)	(923.81)	(1,508.89)	(923.81)	(1,508.89)	(923.81)
9	OTHER PERSONAL SERVICES	90,620,863		90,620,863		90,620,863	
10	OTHER OPERATING EXPENSES	169,727,231	2,090,000	199,727,231	2,090,000	199,727,231	2,090,000
11	LAW LIBRARY	1,170,076	1,170,076	1,170,076	1,170,076	1,170,076	1,170,076
12	PALMETTO POISON CENTER	351,763	351,763	351,763	351,763	351,763	351,763
13	SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734	791,734	791,734
14	TOTAL A. USC-NON-MED UNRESTRICTED E&G	581,418,564	137,750,382	631,927,219	158,259,037	631,927,219	158,259,037
15		(3,881.36)	(2,475.38)	(3,881.36)	(2,475.38)	(3,881.36)	(2,475.38)
16							
17	B. USC-NON-MED-RESTRICTED E&G						
18	CLASSIFIED POSITIONS	2,163,925		2,163,925		2,163,925	
19		(44.09)		(44.09)		(44.09)	
20	UNCLASSIFIED POSITIONS	18,617,643		18,617,643		18,617,643	
21		(205.82)		(205.82)		(205.82)	
22	OTHER PERSONAL SERVICES	53,953,772		53,953,772		53,953,772	
23	OTHER OPERATING EXPENSES	213,240,354		213,240,354		213,240,354	
24	TOTAL B. USC-NON-MED-RESTRICTED E&G	287,975,694		287,975,694		287,975,694	
25		(249.91)		(249.91)		(249.91)	
26							
27	C. USC-NON-MED AUXILIARY						
28	CLASSIFIED POSITIONS	16,333,515		16,833,515		16,833,515	
29		(259.08)		(259.08)		(259.08)	
30	UNCLASSIFIED POSITIONS	1,137,961		16,137,961		16,137,961	
31		(112.00)		(112.00)		(112.00)	
32	OTHER PERSONAL SERVICES	34,692,182		34,692,182		34,692,182	
33	OTHER OPERATING EXPENSES	112,989,879		122,489,879		122,489,879	
34	TOTAL C. USC-NON-MED	165,153,537		190,153,537		190,153,537	

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AUXILIARY	(371.08)		(371.08)		(371.08)	
2							
3	TOTAL I. UNIVERSITY OF	1,034,547,795	137,750,382	1,110,056,450	158,259,037	1,110,056,450	158,259,037
4	SOUTH CAROLINA	(4,502.35)	(2,475.38)	(4,502.35)	(2,475.38)	(4,502.35)	(2,475.38)
5							
6	II. USC-MEDICINE						
7	A. USC-MEDICINE UNRESTRICTED						
8	CLASSIFIED POSITIONS	5,513,068	1,085,721	5,513,068	1,085,721	5,513,068	1,085,721
9		(168.55)	(86.70)	(168.55)	(86.70)	(168.55)	(86.70)
10	UNCLASSIFIED POSITIONS	14,600,625	10,473,871	14,600,625	10,473,871	14,600,625	10,473,871
11		(187.13)	(127.30)	(187.13)	(127.30)	(187.13)	(127.30)
12	OTHER PERSONAL SERVICES	6,015,541		6,015,541		6,015,541	
13	OTHER OPERATING EXPENSES	17,292,526	2,000,000	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	3,200,000	3,200,000
15	RESPONSE PROGRAM						
16	TOTAL A. USC-MEDICINE	46,621,760	16,759,592	46,621,760	16,759,592	46,621,760	16,759,592
17	UNRESTRICTED	(355.68)	(214.00)	(355.68)	(214.00)	(355.68)	(214.00)
18							
19	B. USC-MEDICINE RESTRICTED						
20	CLASSIFIED POSITIONS	1,956,700		1,956,700		1,956,700	
21		(136.58)		(136.58)		(136.58)	
22	UNCLASSIFIED POSITIONS	8,179,419		8,179,419		8,179,419	
23		(111.84)		(111.84)		(111.84)	
24	OTHER PERSONAL SERVICES	9,767,010		9,767,010		9,767,010	
25	OTHER OPERATING EXPENSES	27,316,490		27,316,490		27,316,490	
26	TOTAL B. USC-MEDICINE	47,219,619		47,219,619		47,219,619	
27	RESTRICTED	(248.42)		(248.42)		(248.42)	
28							
29	C. USC-MEDICINE EMPLOYEE BENEFITS						
30	EMPLOYER CONTRIBUTIONS	14,347,754	3,457,145	14,347,754	3,457,145	14,347,754	3,457,145
31	TOTAL C. USC-MEDICINE	14,347,754	3,457,145	14,347,754	3,457,145	14,347,754	3,457,145
32	EMPLOYEE BENEFITS						
33							
34	TOTAL II. USC-MEDICINE	108,189,133	20,216,737	108,189,133	20,216,737	108,189,133	20,216,737

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(604.10)	(214.00)	(604.10)	(214.00)	(604.10)	(214.00)
2						
3	III. USC GREENVILLE SCHOOL OF MEDICINE					
4	A. UNRESTRICTED					
5	CLASSIFIED POSITIONS	1,375,000	1,375,000		1,375,000	
6		(15.00)	(15.00)		(15.00)	
7	UNCLASSIFIED POSITIONS	3,700,000	3,700,000		3,700,000	
8		(30.00)	(30.00)		(30.00)	
9	OTHER PERSONAL SERVICES	1,300,000	1,300,000		1,300,000	
10	OTHER OPERATING EXPENSES	15,286,743	15,286,743		15,286,743	
11	TOTAL A. UNRESTRICTED	21,661,743	21,661,743		21,661,743	
12		(45.00)	(45.00)		(45.00)	
13						
14	B. RESTRICTED					
15	CLASSIFIED POSITIONS	120,000	120,000		120,000	
16		(5.00)	(5.00)		(5.00)	
17	UNCLASSIFIED POSITIONS					
18		(1.00)	(1.00)		(1.00)	
19	OTHER PERSONAL SERVICES	60,000	60,000		60,000	
20	OTHER OPERATING EXPENSES	2,990,000	12,990,000		12,990,000	
21	TOTAL B. RESTRICTED	3,170,000	13,170,000		13,170,000	
22		(6.00)	(6.00)		(6.00)	
23						
24	C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS					
25	EMPLOYER CONTRIBUTIONS	1,780,000	1,780,000		1,780,000	
26	TOTAL C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS	1,780,000	1,780,000		1,780,000	
27						
28						
29	TOTAL III. USC GREENVILLE SCHOOL OF MEDICINE	26,611,743	36,611,743		36,611,743	
30		(51.00)	(51.00)		(51.00)	
31						
32	IV. EMPLOYEE BENEFITS					
33	EMPLOYER CONTRIBUTIONS	165,385,483	37,634,061	165,385,483	37,634,061	37,634,061
34	TOTAL IV. EMPLOYEE BENEFITS	165,385,483	37,634,061	165,385,483	37,634,061	37,634,061

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL UNIVERSITY OF	1,334,734,154	195,601,180	1,420,242,809	216,109,835	1,420,242,809	216,109,835
2	SOUTH CAROLINA	(5,157.45)	(2,689.38)	(5,157.45)	(2,689.38)	(5,157.45)	(2,689.38)

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUCATION & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	5,809,591	804,591	5,809,591	804,591	5,809,591	804,591
4		(184.80)	(49.06)	(184.80)	(49.06)	(184.80)	(49.06)
5	UNCLASSIFIED POSITIONS	18,029,414	11,754,414	19,737,910	13,462,910	19,737,910	13,462,910
6		(166.42)	(106.82)	(166.42)	(106.82)	(166.42)	(106.82)
7	OTHER PERSONAL SERVICES	5,308,876		5,308,876		5,308,876	
8	OTHER OPERATING EXPENSES	5,428,739		6,353,739	925,000	6,353,739	925,000
9	TOTAL A. EDUCATION	34,576,620	12,559,005	37,210,116	15,192,501	37,210,116	15,192,501
10	& GENERAL-UNRESTRICTED	(351.22)	(155.88)	(351.22)	(155.88)	(351.22)	(155.88)
11							
12	B. EDUC & GENERAL-RESTRICTED						
13	CLASSIFIED POSITIONS	64,471		64,471		64,471	
14		(5.44)		(5.44)		(5.44)	
15	UNCLASSIFIED POSITIONS	587,302		587,302		587,302	
16		(6.85)		(6.85)		(6.85)	
17	OTHER PERSONAL SERVICES	575,217		575,217		575,217	
18	OTHER OPERATING EXPENSES	20,680,364		20,680,364		20,680,364	
19	TOTAL B. EDUC	21,907,354		21,907,354		21,907,354	
20	& GENERAL-RESTRICTED	(12.29)		(12.29)		(12.29)	
21							
22	TOTAL I. EDUCATION & GENERAL	56,483,974	12,559,005	59,117,470	15,192,501	59,117,470	15,192,501
23		(363.51)	(155.88)	(363.51)	(155.88)	(363.51)	(155.88)
24							
25	II. AUXILIARY SERVICES						
26	CLASSIFIED POSITIONS	524,713		524,713		524,713	
27		(13.75)		(13.75)		(13.75)	
28	UNCLASSIFIED POSITIONS	20,000		20,000		20,000	
29	OTHER PERSONAL SERVICES	180,000		180,000		180,000	
30	OTHER OPERATING EXPENSES	3,002,789		3,002,789		3,002,789	
31	TOTAL II. AUXILIARY SERVICES	3,727,502		3,727,502		3,727,502	
32		(13.75)		(13.75)		(13.75)	
33							
34	III. EMPLOYEE BENEFITS						

SECTION 20B
USC - AIKEN CAMPUS

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	8,900,689	2,595,798	8,975,689	2,670,798	8,975,689	2,670,798
2	TOTAL III. EMPLOYEE BENEFITS	8,900,689	2,595,798	8,975,689	2,670,798	8,975,689	2,670,798
3							
4	TOTAL USC - AIKEN CAMPUS	69,112,165	15,154,803	71,820,661	17,863,299	71,820,661	17,863,299
5		(377.26)	(155.88)	(377.26)	(155.88)	(377.26)	(155.88)

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUC & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	11,147,944	1,536,707	11,147,944	1,536,707	11,147,944	1,536,707
4		(252.72)	(53.81)	(252.72)	(53.81)	(252.72)	(53.81)
5	UNCLASSIFIED POSITIONS	27,567,499	18,267,499	28,267,499	18,967,499	28,267,499	18,967,499
6		(249.21)	(131.01)	(249.21)	(131.01)	(249.21)	(131.01)
7	OTHER PERSONAL SERVICES	7,200,000		7,200,000		7,200,000	
8	OTHER OPERATING EXPENSES	15,666,227		19,070,483	3,404,256	19,070,483	3,404,256
9	TOTAL A. EDUC	61,581,670	19,804,206	65,685,926	23,908,462	65,685,926	23,908,462
10	& GENERAL-UNRESTRICTED	(501.93)	(184.82)	(501.93)	(184.82)	(501.93)	(184.82)
11							
12	B. EDUC & GENERAL-RESTRICTED						
13	CLASSIFIED POSITIONS	67,000		67,000		67,000	
14		(0.54)		(0.54)		(0.54)	
15	UNCLASSIFIED POSITIONS	64,858		64,858		64,858	
16		(1.53)		(1.53)		(1.53)	
17	OTHER PERSONAL SERVICES	748,397		748,397		748,397	
18	OTHER OPERATING EXPENSES	29,500,838		29,500,838		29,500,838	
19	TOTAL B. EDUC	30,381,093		30,381,093		30,381,093	
20	& GENERAL-RESTRICTED	(2.07)		(2.07)		(2.07)	
21							
22	TOTAL I. EDUCATION & GENERAL	91,962,763	19,804,206	96,067,019	23,908,462	96,067,019	23,908,462
23		(504.00)	(184.82)	(504.00)	(184.82)	(504.00)	(184.82)
24							
25	II. AUXILIARY SERVICES						
26	CLASSIFIED POSITIONS	525,000		525,000		525,000	
27		(12.00)		(12.00)		(12.00)	
28	OTHER PERSONAL SERVICES	354,480		354,480		354,480	
29	OTHER OPERATING EXPENSES	3,430,750		3,430,750		3,430,750	
30	TOTAL II. AUXILIARY SERVICES	4,310,230		4,310,230		4,310,230	
31		(12.00)		(12.00)		(12.00)	
32							
33	III. EMPLOYEE BENEFITS						
34	EMPLOYER CONTRIBUTIONS	14,457,276	3,599,083	14,457,276	3,599,083	14,457,276	3,599,083

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL III. EMPLOYEE BENEFITS	14,457,276	3,599,083	14,457,276	3,599,083	14,457,276	3,599,083
2							
3	TOTAL USC - UPSTATE	110,730,269	23,403,289	114,834,525	27,507,545	114,834,525	27,507,545
4		(516.00)	(184.82)	(516.00)	(184.82)	(516.00)	(184.82)

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	4,521,771	388,642	4,521,771	388,642	4,521,771	388,642
4	(128.49)	(28.74)	(128.49)	(28.74)	(128.49)	(28.74)
5 UNCLASSIFIED POSITIONS	14,813,229	9,046,200	14,813,229	9,046,200	14,813,229	9,046,200
6	(108.60)	(22.75)	(108.60)	(22.75)	(108.60)	(22.75)
7 OTHER PERSONAL SERVICES	4,215,027		4,215,027		4,215,027	
8 OTHER OPERATING EXPENSES	3,364,185		5,078,361	1,714,176	5,078,361	1,714,176
9 TOTAL A. EDUC	26,914,212	9,434,842	28,628,388	11,149,018	28,628,388	11,149,018
10 & GENERAL-UNRESTRICTED	(237.09)	(51.49)	(237.09)	(51.49)	(237.09)	(51.49)
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	52,532		52,532		52,532	
14	(2.00)		(2.00)		(2.00)	
15 UNCLASSIFIED POSITIONS	346,918		346,918		346,918	
16	(1.75)		(1.75)		(1.75)	
17 OTHER PERSONAL SERVICES	227,292		227,292		227,292	
18 OTHER OPERATING EXPENSES	12,043,157		12,043,157		12,043,157	
19 TOTAL B. EDUC	12,669,899		12,669,899		12,669,899	
20 & GENERAL-RESTRICTED	(3.75)		(3.75)		(3.75)	
21						
22 TOTAL I. EDUCATION & GENERAL	39,584,111	9,434,842	41,298,287	11,149,018	41,298,287	11,149,018
23	(240.84)	(51.49)	(240.84)	(51.49)	(240.84)	(51.49)
24						
25 II. AUXILIARY SERVICES						
26 CLASSIFIED POSITIONS						
27	(5.00)		(5.00)		(5.00)	
28 OTHER OPERATING EXPENSES	30,000		30,000		30,000	
29 TOTAL II. AUXILIARY SERVICES	30,000		30,000		30,000	
30	(5.00)		(5.00)		(5.00)	
31						
32 III. EMPLOYEE BENEFITS						
33 EMPLOYER CONTRIBUTIONS	6,103,677	998,020	6,103,677	998,020	6,103,677	998,020
34 TOTAL III. EMPLOYEE BENEFITS	6,103,677	998,020	6,103,677	998,020	6,103,677	998,020

SECTION 20D
USC - BEAUFORT CAMPUS

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL USC - BEAUFORT CAMPUS	45,717,788	10,432,862	47,431,964	12,147,038	47,431,964	12,147,038
2		(245.84)	(51.49)	(245.84)	(51.49)	(245.84)	(51.49)

SECTION 20E
USC - LANCASTER CAMPUS

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	1,275,319	109,330	1,275,319	109,330	1,275,319	109,330
4	(53.03)	(5.41)	(53.03)	(5.41)	(53.03)	(5.41)
5 UNCLASSIFIED POSITIONS	6,647,593	5,302,068	6,647,593	5,302,068	6,647,593	5,302,068
6	(45.50)	(21.25)	(45.50)	(21.25)	(45.50)	(21.25)
7 OTHER PERSONAL SERVICES	1,911,481		1,911,481		1,911,481	
8 OTHER OPERATING EXPENSES	4,385,254	701,474	5,995,896	2,312,116	5,995,896	2,312,116
9 TOTAL A. EDUC	14,219,647	6,112,872	15,830,289	7,723,514	15,830,289	7,723,514
10 & GENERAL-UNRESTRICTED	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	11,376		11,376		11,376	
14 UNCLASSIFIED POSITIONS	10,000		10,000		10,000	
15 OTHER PERSONAL SERVICES	250,000		250,000		250,000	
16 OTHER OPERATING EXPENSES	7,667,375		7,667,375		7,667,375	
17 TOTAL B. EDUC	7,938,751		7,938,751		7,938,751	
18 & GENERAL-RESTRICTED						
19						
20 TOTAL I. EDUCATION & GENERAL	22,158,398	6,112,872	23,769,040	7,723,514	23,769,040	7,723,514
21	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)
22						
23 II. AUXILIARY SERVICES						
24 OTHER OPERATING EXPENSES	15,000		15,000		15,000	
25 TOTAL II. AUXILIARY SERVICES	15,000		15,000		15,000	
26						
27 III. EMPLOYEE BENEFITS						
28 EMPLOYER CONTRIBUTIONS	2,872,533	758,558	2,872,533	758,558	2,872,533	758,558
29 TOTAL III. EMPLOYEE BENEFITS	2,872,533	758,558	2,872,533	758,558	2,872,533	758,558
30						
31 TOTAL USC - LANCASTER CAMPUS	25,045,931	6,871,430	26,656,573	8,482,072	26,656,573	8,482,072
32	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)

SECTION 20F
USC - SALKEHATCHIE CAMPUS

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	1,090,833	127,417	1,090,833	127,417	1,090,833	127,417
4	(34.75)	(3.00)	(34.75)	(3.00)	(34.75)	(3.00)
5 UNCLASSIFIED POSITIONS	3,285,125	2,953,549	3,285,125	2,953,549	3,285,125	2,953,549
6	(24.02)	(21.24)	(24.02)	(21.24)	(24.02)	(21.24)
7 OTHER PERSONAL SERVICES	1,021,818		1,021,818		1,021,818	
8 OTHER OPERATING EXPENSES	3,100,496	327,396	3,755,888	982,788	3,755,888	982,788
9 SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460	100,460	100,460	100,460	100,460
10 TOTAL A. EDUC	8,598,732	3,508,822	9,254,124	4,164,214	9,254,124	4,164,214
11 & GENERAL-UNRESTRICTED	(58.77)	(24.24)	(58.77)	(24.24)	(58.77)	(24.24)
12						
13 B. EDUC & GENERAL-RESTRICTED						
14 CLASSIFIED POSITIONS	20,779		20,779		20,779	
15 UNCLASSIFIED POSITIONS	175,265		175,265		175,265	
16	(1.00)		(1.00)		(1.00)	
17 OTHER PERSONAL SERVICES	112,310		112,310		112,310	
18 OTHER OPERATING EXPENSES	5,436,801		5,436,801		5,436,801	
19 TOTAL B. EDUC	5,745,155		5,745,155		5,745,155	
20 & GENERAL-RESTRICTED	(1.00)		(1.00)		(1.00)	
21						
22 TOTAL I. EDUCATION & GENERAL	14,343,887	3,508,822	14,999,279	4,164,214	14,999,279	4,164,214
23	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)
24						
25 II. AUXILIARY						
26 CLASSIFIED POSITIONS	46,437		46,437		46,437	
27 OTHER PERSONAL SERVICES	15,000		15,000		15,000	
28 OTHER OPERATING EXPENSES	241,756		241,756		241,756	
29 TOTAL II. AUXILIARY	303,193		303,193		303,193	
30						
31 III. EMPLOYEE BENEFITS						
32 EMPLOYER CONTRIBUTIONS	1,638,550	522,809	1,638,550	522,809	1,638,550	522,809
33 TOTAL III. EMPLOYEE BENEFITS	1,638,550	522,809	1,638,550	522,809	1,638,550	522,809
34						

SECTION 20F
USC - SALKEHATCHIE CAMPUS

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL USC -	16,285,630	4,031,631	16,941,022	4,687,023	16,941,022	4,687,023
2	SALKEHATCHIE CAMPUS	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)

SECTION 20G
USC - SUMTER CAMPUS

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	1,386,599	512,116	1,386,599	512,116	1,386,599	512,116
4	(33.00)	(12.29)	(33.00)	(12.29)	(33.00)	(12.29)
5 UNCLASSIFIED POSITIONS	4,790,797	4,544,935	4,790,797	4,544,935	4,790,797	4,544,935
6	(34.10)	(14.11)	(34.10)	(14.11)	(34.10)	(14.11)
7 OTHER PERSONAL SERVICES	417,816		417,816		417,816	
8 OTHER OPERATING EXPENSES	4,686,397	521,499	6,084,110	1,919,212	6,084,110	1,919,212
9 TOTAL A. EDUC	11,281,609	5,578,550	12,679,322	6,976,263	12,679,322	6,976,263
10 & GENERAL-UNRESTRICTED	(67.10)	(26.40)	(67.10)	(26.40)	(67.10)	(26.40)
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	32,845		32,845		32,845	
14	(1.46)		(1.46)		(1.46)	
15 OTHER PERSONAL SERVICES	254,534		254,534		254,534	
16 OTHER OPERATING EXPENSES	5,692,440		5,692,440		5,692,440	
17 TOTAL B. EDUC	5,979,819		5,979,819		5,979,819	
18 & GENERAL-RESTRICTED	(1.46)		(1.46)		(1.46)	
19						
20 TOTAL I. EDUCATION & GENERAL	17,261,428	5,578,550	18,659,141	6,976,263	18,659,141	6,976,263
21	(68.56)	(26.40)	(68.56)	(26.40)	(68.56)	(26.40)
22						
23 II. AUXILIARY SERVICES						
24 CLASSIFIED POSITIONS	67,342		67,342		67,342	
25	(4.00)		(4.00)		(4.00)	
26 OTHER PERSONAL SERVICES	40,416		40,416		40,416	
27 OTHER OPERATING EXPENSES	412,089		412,089		412,089	
28 TOTAL II. AUXILIARY SERVICES	519,847		519,847		519,847	
29	(4.00)		(4.00)		(4.00)	
30						
31 III. EMPLOYEE BENEFITS						
32 EMPLOYER CONTRIBUTIONS	2,376,191	952,813	2,376,191	952,813	2,376,191	952,813
33 TOTAL III. EMPLOYEE BENEFITS	2,376,191	952,813	2,376,191	952,813	2,376,191	952,813
34						

SECTION 20G
USC - SUMTER CAMPUS

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL USC - SUMTER CAMPUS	20,157,466	6,531,363	21,555,179	7,929,076	21,555,179	7,929,076
2		(72.56)	(26.40)	(72.56)	(26.40)	(72.56)	(26.40)

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUC & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	1,101,241	121,241	1,101,241	121,241	1,101,241	121,241
4		(26.76)	(6.54)	(26.76)	(6.54)	(26.76)	(6.54)
5	UNCLASSIFIED POSITIONS	2,855,255	2,705,255	2,855,255	2,705,255	2,855,255	2,705,255
6		(11.06)	(11.06)	(11.06)	(11.06)	(11.06)	(11.06)
7	OTHER PERSONAL SERVICES	1,300,000		1,300,000		1,300,000	
8	OTHER OPERATING EXPENSES	1,287,796	449,631	2,255,744	1,417,579	2,255,744	1,417,579
9	TOTAL A. EDUC	6,544,292	3,276,127	7,512,240	4,244,075	7,512,240	4,244,075
10	& GENERAL-UNRESTRICTED	(37.82)	(17.60)	(37.82)	(17.60)	(37.82)	(17.60)
11							
12	B. EDUC & GENERAL-RESTRICTED						
13	CLASSIFIED POSITIONS	11,416		11,416		11,416	
14	UNCLASSIFIED POSITIONS	134,456		134,456		134,456	
15	OTHER PERSONAL SERVICES	40,220		40,220		40,220	
16	OTHER OPERATING EXPENSES	2,432,454		3,932,454		3,932,454	
17	TOTAL B. EDUC	2,618,546		4,118,546		4,118,546	
18	& GENERAL-RESTRICTED						
19							
20	TOTAL I. EDUCATION & GENERAL	9,162,838	3,276,127	11,630,786	4,244,075	11,630,786	4,244,075
21		(37.82)	(17.60)	(37.82)	(17.60)	(37.82)	(17.60)
22							
23	II. AUXILIARY SERVICES						
24	CLASSIFIED POSITIONS	25,000		25,000		25,000	
25		(1.00)		(1.00)		(1.00)	
26	OTHER PERSONAL SERVICES	5,000		5,000		5,000	
27	OTHER OPERATING EXPENSES	200,000		200,000		200,000	
28	TOTAL II. AUXILIARY SERVICES	230,000		230,000		230,000	
29		(1.00)		(1.00)		(1.00)	
30							
31	III. EMPLOYEE BENEFITS						
32	EMPLOYER CONTRIBUTIONS	1,279,988	307,386	1,279,988	307,386	1,279,988	307,386
33	TOTAL III. EMPLOYEE BENEFITS	1,279,988	307,386	1,279,988	307,386	1,279,988	307,386
34							

SECTION 20H
USC - UNION CAMPUS

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL USC - UNION CAMPUS	10,672,826	3,583,513	13,140,774	4,551,461	13,140,774	4,551,461
2		(38.82)	(17.60)	(38.82)	(17.60)	(38.82)	(17.60)

SECTION 21
WINTHROP UNIVERSITY

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	PRESIDENT	248,067	248,067	248,067	248,067	248,067	248,067
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	17,749,521	5,772,521	17,749,521	5,772,521	17,749,521	5,772,521
5		(353.67)	(215.73)	(353.67)	(215.73)	(353.67)	(215.73)
6	UNCLASSIFIED POSITIONS	35,274,118	14,514,618	35,274,118	14,514,618	35,274,118	14,514,618
7		(397.00)	(226.23)	(397.00)	(226.23)	(397.00)	(226.23)
8	OTHER PERSONAL SERVICES	8,584,219	744,219	8,584,219	744,219	8,584,219	744,219
9	OTHER OPERATING EXPENSES	83,123,076	1,238,076	86,401,011	4,516,011	86,401,011	4,516,011
10	ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320		3,968,320	
11	TOTAL I. EDUCATION & GENERAL	148,947,321	22,517,501	152,225,256	25,795,436	152,225,256	25,795,436
12		(751.67)	(442.96)	(751.67)	(442.96)	(751.67)	(442.96)
13							
14	II. AUXILIARY ENTERPRISES						
15	CLASSIFIED POSITIONS	2,374,000		2,374,000		2,374,000	
16		(60.11)		(60.11)		(60.11)	
17	UNCLASSIFIED POSITIONS	355,500		355,500		355,500	
18		(3.00)		(3.00)		(3.00)	
19	OTHER PERSONAL SERVICES	760,500		760,500		760,500	
20	OTHER OPERATING EXPENSES	9,545,000		9,545,000		9,545,000	
21	TOTAL II. AUXILIARY	13,035,000		13,035,000		13,035,000	
22	ENTERPRISES	(63.11)		(63.11)		(63.11)	
23							
24	III. EMPLOYEE BENEFITS						
25	EMPLOYER CONTRIBUTIONS	17,356,694	4,307,459	17,356,694	4,307,459	17,356,694	4,307,459
26	TOTAL III. EMPLOYEE BENEFITS	17,356,694	4,307,459	17,356,694	4,307,459	17,356,694	4,307,459
27							
28	TOTAL WINTHROP UNIVERSITY	179,339,015	26,824,960	182,616,950	30,102,895	182,616,950	30,102,895
29		(814.78)	(442.96)	(814.78)	(442.96)	(814.78)	(442.96)

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATIONAL & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	354,951	354,951	354,951	354,951	354,951	354,951
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	71,210,428	19,016,211	75,430,554	20,829,020	75,430,554	20,829,020
6		(1,941.85)	(789.76)	(2,028.85)	(789.76)	(2,028.85)	(789.76)
7	NEW POSITIONS - ACCOUNTANT/FISCAL						
8	ANALYST I			(2.00)		(2.00)	
9	NEW POSITIONS - ACCOUNTING/FISCAL						
10	MANAGER I			(3.00)		(3.00)	
11	NEW POSITIONS -						
12	ADMINISTRATIVE ASSISTANT			(6.00)		(6.00)	
13	NEW POSITIONS - ADMINISTRATIVE						
14	COORDINATOR I			(14.00)		(14.00)	
15	NEW POSITIONS - ADMINISTRATIVE						
16	COORDINATOR II			(5.00)		(5.00)	
17	NEW POSITIONS - GRANTS						
18	ADMINISTRATOR II			(1.00)		(1.00)	
19	NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS						
20	ANALYST I			(2.00)		(2.00)	
21	NEW POSITIONS - PROGRAM						
22	COORDINATOR I			(3.00)		(3.00)	
23	NEW POSITIONS - PROGRAM						
24	COORDINATOR II			(1.00)		(1.00)	
25	NEW POSITIONS - PROJECT						
26	MANAGER I			(1.00)		(1.00)	
27	NEW POSITIONS - STUDENT SERVICES						
28	PROGRAM COORDINATOR II			(2.00)		(2.00)	
29	UNCLASSIFIED POSITIONS	133,124,450	42,385,945	138,696,246	43,659,494	138,696,246	43,659,494
30		(1,622.82)	(328.93)	(1,622.82)	(328.93)	(1,622.82)	(328.93)
31	NEW POSITIONS -						
32	ASSISTANT PROFESSOR			(41.00)		(41.00)	
33	NEW POSITIONS -						
34	ASSOCIATE PROFESSOR			(10.00)		(10.00)	

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS -						
2	CLINICAL INSTRUCTOR			(2.00)		(2.00)	
3	NEW POSITIONS - INSTRUCTOR						
4				(4.00)		(4.00)	
5	NEW POSITIONS - PROFESSOR						
6				(14.00)		(14.00)	
7	OTHER PERSONAL SERVICES	13,805,714		14,459,685		14,459,685	
8	OTHER OPERATING EXPENSES	334,122,555	24,050,000	352,987,497	24,050,000	352,987,497	24,050,000
9	DIABETES CENTER	123,470	123,470	123,470	123,470	123,470	123,470
10	HOSPITAL AUTHORITY -	14,225,000	6,225,000	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	240,433	240,433
13	INSTITUTE OF MEDICINE	100,000	100,000	100,000	100,000	100,000	100,000
14	MUSC HEALTH SOLUTIONS	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
15	RURAL DENTISTS INCENTIVE	176,101	176,101	176,101	176,101	176,101	176,101
16	SCHOLARSHIPS & FELLOWSHIPS	1,356,224		1,356,224		1,356,224	
17	TOTAL A. E&G-UNRESTRICTED	571,839,326	95,672,111	601,150,161	98,758,469	601,150,161	98,758,469
18		(3,565.67)	(1,119.69)	(3,763.67)	(1,119.69)	(3,763.67)	(1,119.69)
19							
20	B. E&G-RESTRICTED						
21	CLASSIFIED POSITIONS	21,778,752		21,778,752		21,778,752	
22		(151.59)		(151.59)		(151.59)	
23	UNCLASSIFIED POSITIONS	59,601,977		59,601,977		59,601,977	
24		(364.16)		(364.16)		(364.16)	
25	OTHER PERSONAL SERVICES	25,626,950		25,626,950		25,626,950	
26	OTHER OPERATING EXPENSES	82,888,698		88,999,775		88,999,775	
27	SCHOLARSHIPS & FELLOWS	1,353,905		1,353,905		1,353,905	
28	TOTAL B. E&G-RESTRICTED	191,250,282		197,361,359		197,361,359	
29		(515.75)		(515.75)		(515.75)	
30							
31	TOTAL I. EDUCATIONAL	763,089,608	95,672,111	798,511,520	98,758,469	798,511,520	98,758,469
32	& GENERAL	(4,081.42)	(1,119.69)	(4,279.42)	(1,119.69)	(4,279.42)	(1,119.69)
33							
34	II. AUXILIARY ENTERPRISES						

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	1,259,562		1,259,562		1,259,562	
2		(64.75)		(64.75)		(64.75)	
3	UNCLASSIFIED POSITIONS	6,924		6,924		6,924	
4		(1.00)		(1.00)		(1.00)	
5	OTHER PERSONAL SERVICES	112,294		112,294		112,294	
6	OTHER OPERATING EXPENSES	11,614,503		12,235,939		12,235,939	
7	TOTAL II. AUXILIARY	12,993,283		13,614,719		13,614,719	
8	ENTERPRISES	(65.75)		(65.75)		(65.75)	
9							
10	III. EMPLOYEE BENEFITS						
11	EMPLOYER CONTRIBUTIONS	74,812,739	22,641,967	80,024,398	24,699,539	80,024,398	24,699,539
12	TOTAL III. EMPLOYEE BENEFITS	74,812,739	22,641,967	80,024,398	24,699,539	80,024,398	24,699,539
13							
14	TOTAL MEDICAL UNIVERSITY OF	850,895,630	118,314,078	892,150,637	123,458,008	892,150,637	123,458,008
15	SOUTH CAROLINA	(4,147.17)	(1,119.69)	(4,345.17)	(1,119.69)	(4,345.17)	(1,119.69)

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. CONSORTIUM						
2	A. CONSORTIUM-GENERAL						
3	CLASSIFIED POSITIONS	974,131	838,150	974,131	838,150	974,131	838,150
4		(8.67)	(8.39)	(8.67)	(8.39)	(8.67)	(8.39)
5	UNCLASSIFIED POSITIONS	1,659,991	1,431,680	1,659,991	1,431,680	1,659,991	1,431,680
6		(5.87)	(5.35)	(5.87)	(5.35)	(5.87)	(5.35)
7	OTHER PERSONAL SERVICES	228,044	217,528	228,044	217,528	228,044	217,528
8	OTHER OPERATING EXPENSES	5,066,983	2,834,535	5,636,983	3,404,535	5,636,983	3,404,535
9	RURAL PHYSICIANS PROGRAM	868,847	868,847	868,847	868,847	868,847	868,847
10	TOTAL A. CONSORTIUM-GENERAL	8,797,996	6,190,740	9,367,996	6,760,740	9,367,996	6,760,740
11		(14.54)	(13.74)	(14.54)	(13.74)	(14.54)	(13.74)
12							
13	B. CONSORTIUM-RESTRICTED						
14	CLASSIFIED POSITIONS	39,740	6,740	39,740	6,740	39,740	6,740
15		(0.40)		(0.40)		(0.40)	
16	UNCLASSIFIED POSITIONS	134,631	44,831	134,631	44,831	134,631	44,831
17		(1.35)		(1.35)		(1.35)	
18	OTHER OPERATING EXPENSES	694,100		694,100		694,100	
19	TOTAL B.	868,471	51,571	868,471	51,571	868,471	51,571
20	CONSORTIUM-RESTRICTED	(1.75)		(1.75)		(1.75)	
21							
22	TOTAL I. CONSORTIUM	9,666,467	6,242,311	10,236,467	6,812,311	10,236,467	6,812,311
23		(16.29)	(13.74)	(16.29)	(13.74)	(16.29)	(13.74)
24							
25	II. FAMILY PRACTICE						
26	CLASSIFIED POSITIONS	294,008	294,008	294,008	294,008	294,008	294,008
27		(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)
28	UNCLASSIFIED POSITIONS	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835
29		(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)
30	OTHER PERSONAL SERVICES	445	445	445	445	445	445
31	OTHER OPERATING EXPENSES	2,193,756	1,992,085	2,193,756	1,992,085	2,193,756	1,992,085
32	TOTAL II. FAMILY PRACTICE	4,237,044	4,035,373	4,237,044	4,035,373	4,237,044	4,035,373
33		(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)
34							

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

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

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

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

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	II. INSTRUCTIONAL PROGRAMS						
2	A. TECHNICAL COLLEGES						
3	CLASSIFIED POSITIONS	144,611,804	36,962,021	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)	(2,684.62)	(1,714.67)
5	UNCLASSIFIED POSITIONS	200,101,033	60,401,305	215,101,033	75,401,305	215,101,033	75,401,305
6		(1,940.60)	(1,390.63)	(1,940.60)	(1,390.63)	(1,940.60)	(1,390.63)
7	OTHER PERSONAL SERVICES	48,111,487	9,732,349	48,111,487	9,732,349	48,111,487	9,732,349
8	OTHER OPERATING EXPENSES	203,401,361	14,428,139	203,401,361	14,428,139	203,401,361	14,428,139
9	CRITICAL NEEDS NURSING	322,512	322,512	322,512	322,512	322,512	322,512
10	INITIATIVE						
11	FLORENCE DARLINGTON SIMT	906,817	906,817	906,817	906,817	906,817	906,817
12	FLORENCE DARLINGTON-OPERATING	302,271	302,271	302,271	302,271	302,271	302,271
13	LOWCOUNTRY TECH - MILITARY	500,000	500,000	500,000	500,000	500,000	500,000
14	WORKFORCE INITIATIVE						
15	MIDLANDS TECH NURSING PROGRAM	370,943	370,943	370,943	370,943	370,943	370,943
16	OCTC TRUCK DRIVING	73,129	73,129	73,129	73,129	73,129	73,129
17	CERTIFICATE PROGRAM						
18	SPARTANBURG-CHEROKEE EXPANSION	1,506,816	1,506,816	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	468,522	468,522
20	WTC PROMISE SCHOLARSHIP	300,000	300,000	300,000	300,000	300,000	300,000
21	PROGRAM						
22	TOTAL A. TECHNICAL COLLEGES	600,976,695	126,274,824	615,976,695	141,274,824	615,976,695	141,274,824
23		(4,625.22)	(3,105.30)	(4,625.22)	(3,105.30)	(4,625.22)	(3,105.30)
24							
25	B. SYSTEM WIDE PROGRAM INITIATIVES						
26	CLASSIFIED POSITIONS	656,138	611,138	656,138	611,138	656,138	611,138
27		(18.00)	(16.00)	(18.00)	(16.00)	(18.00)	(16.00)
28	UNCLASSIFIED POSITIONS	154,799	154,799	154,799	154,799	154,799	154,799
29		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
30	OTHER PERSONAL SERVICES	91,691		91,691		91,691	
31	OTHER OPERATING EXPENSES	529,205	50,000	529,205	50,000	529,205	50,000
32	PATHWAYS TO PROSPERITY	604,545	604,545	604,545	604,545	604,545	604,545
33	WORKFORCE SCHOLARSHIPS AND	2,642,000	2,642,000	2,642,000	2,642,000	2,642,000	2,642,000
34	GRANTS						

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL B. SYSTEM WIDE	4,678,378	4,062,482	4,678,378	4,062,482	4,678,378	4,062,482
2	PROGRAM INITIATIVES	(19.00)	(17.00)	(19.00)	(17.00)	(19.00)	(17.00)
3							
4	C. EMPLOYEE BENEFITS FORMULA FUNDING						
5	EMPLOYER CONTRIBUTIONS	122,364,031	44,941,036	122,364,031	44,941,036	122,364,031	44,941,036
6	TOTAL C. EMPLOYEE BENEFITS	122,364,031	44,941,036	122,364,031	44,941,036	122,364,031	44,941,036
7	FORMULA FUNDING						
8							
9	TOTAL II. INSTRUCTIONAL	728,019,104	175,278,342	743,019,104	190,278,342	743,019,104	190,278,342
10	PROGRAMS	(4,644.22)	(3,122.30)	(4,644.22)	(3,122.30)	(4,644.22)	(3,122.30)
11							
12	III. ECONOMIC DEVELOPMENT						
13	A. ADMINISTRATION						
14	CLASSIFIED POSITIONS	989,663	989,663	989,663	989,663	989,663	989,663
15		(66.00)	(41.00)	(66.00)	(41.00)	(66.00)	(41.00)
16	UNCLASSIFIED POSITIONS						
17		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
18	OTHER OPERATING EXPENSES	180,000	180,000	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	2,500,000	2,500,000
20	WORKFORCE DEV INITIATIVE						
21	TOTAL A. ADMINISTRATION	3,669,663	3,669,663	3,669,663	3,669,663	3,669,663	3,669,663
22		(67.00)	(42.00)	(67.00)	(42.00)	(67.00)	(42.00)
23							
24	B. SPECIAL SCHOOLS TRAINING						
25	CLASSIFIED POSITIONS						
26		(29.50)	(29.50)	(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	7,239,253	7,239,253
28	TOTAL B. SPECIAL	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253
29	SCHOOLS TRAINING	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)
30							
31	TOTAL III. ECONOMIC	10,908,916	10,908,916	10,908,916	10,908,916	10,908,916	10,908,916
32	DEVELOPMENT	(96.50)	(71.50)	(96.50)	(71.50)	(96.50)	(71.50)
33							
34	IV. EMPLOYEE BENEFITS						

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	2,495,596	2,452,492	2,495,596	2,452,492	2,495,596	2,452,492
2	TOTAL IV. EMPLOYEE BENEFITS	2,495,596	2,452,492	2,495,596	2,452,492	2,495,596	2,452,492
3							
4	V. NON-RECURRING APPROPRIATIONS						
5	CATT PROGRAM/READY SC			5,500,000		5,500,000	
6	TOTAL V. NON-RECURRING APPROPRIATIONS			5,500,000		5,500,000	
7							
8							
9	TOTAL STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	750,386,001	195,641,135	770,886,001	210,641,135	770,886,001	210,641,135
10		(4,789.72)	(3,241.80)	(4,789.72)	(3,241.80)	(4,789.72)	(3,241.80)

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION & PLANNING						
2	DIRECTOR	145,000	145,000	145,000	145,000	145,000	145,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	220,107	220,107	220,107	220,107	220,107	220,107
5		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
6	OTHER PERSONAL SERVICES	64,000		64,000		64,000	
7	OTHER OPERATING EXPENSES	762,398	613,488	784,775	635,865	784,775	635,865
8	TOTAL I. ADMINISTRATION	1,191,505	978,595	1,213,882	1,000,972	1,213,882	1,000,972
9	& PLANNING	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
10							
11	II. ARCHIVES & RECORDS MANAGEMENT						
12	CLASSIFIED POSITIONS	975,774	952,774	975,774	952,774	975,774	952,774
13		(26.00)	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)
14	NEW POSITIONS -			150,000	150,000	150,000	150,000
15				(2.00)	(2.00)	(2.00)	(2.00)
16	OTHER PERSONAL SERVICES	55,100		55,100		55,100	
17	OTHER OPERATING EXPENSES	496,000		596,000	100,000	596,000	100,000
18	TOTAL II. ARCHIVES &	1,526,874	952,774	1,776,874	1,202,774	1,776,874	1,202,774
19	RECORDS MANAGEMENT	(26.00)	(26.00)	(28.00)	(28.00)	(28.00)	(28.00)
20							
21	III. HISTORICAL SERVICES						
22	CLASSIFIED POSITIONS	430,000	50,000	605,000	225,000	605,000	225,000
23		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
24	OTHER PERSONAL SERVICES	47,975	10,900	47,975	10,900	47,975	10,900
25	OTHER OPERATING EXPENSES	146,420		146,420		146,420	
26	AFRICAN AMERICAN HERITAGE	25,000	25,000	125,000	125,000	125,000	125,000
27	HISTORY COMMISSION						
28	HISTORIC BUILDINGS	500,000	500,000	500,000	500,000	500,000	500,000
29	PRESERVATION						
30	STATE HISTORIC GRANT FUND	415,000		415,000		415,000	
31	ALLOC MUNICIPALITIES -	50,000		50,000		50,000	
32	RESTRICTED						
33	ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000	
34	ALLOC PRIVATE SECTOR	40,000		40,000		40,000	

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL III. HISTORICAL	1,704,395	585,900	1,979,395	860,900	1,979,395	860,900
2	SERVICES	(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
3							
4	IV. REVOLUTIONARY WAR SESTERCENTENNIAL COMMISSION						
5	CLASSIFIED POSITIONS	144,000	144,000	144,000	144,000	144,000	144,000
6		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
7	UNCLASSIFIED POSITIONS	44,500	44,500	44,500	44,500	44,500	44,500
8		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9	OTHER OPERATING EXPENSES	211,500	211,500	211,500	211,500	211,500	211,500
10	TOTAL IV. REVOLUTIONARY WAR	400,000	400,000	400,000	400,000	400,000	400,000
11	SESTERCENTENNIAL COMMISSION	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
12							
13	V. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	1,196,222	909,986	1,271,222	984,986	1,271,222	984,986
15	TOTAL V. EMPLOYEE BENEFITS	1,196,222	909,986	1,271,222	984,986	1,271,222	984,986
16							
17	TOTAL DEPARTMENT OF ARCHIVES	6,018,996	3,827,255	6,641,373	4,449,632	6,641,373	4,449,632
18	& HISTORY	(44.00)	(36.00)	(46.00)	(38.00)	(46.00)	(38.00)

SECTION 27
STATE LIBRARY

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	128,108	128,108	128,108	128,108	128,108	128,108
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	246,114	246,114	302,458	302,458	302,458	302,458
5		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
6	OTHER PERSONAL SERVICES	2,302	2,302	2,302	2,302	2,302	2,302
7	OTHER OPERATING EXPENSES	903,248	864,248	903,248	864,248	903,248	864,248
8	TOTAL I. ADMINISTRATION	1,279,772	1,240,772	1,336,116	1,297,116	1,336,116	1,297,116
9		(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
10							
11	II. TALKING BOOK SERVICES						
12	CLASSIFIED POSITIONS	662,579	361,880	662,579	361,880	662,579	361,880
13		(11.00)	(9.00)	(11.00)	(9.00)	(11.00)	(9.00)
14	OTHER OPERATING EXPENSES	261,397	131,000	261,397	131,000	261,397	131,000
15	TOTAL II. TALKING	923,976	492,880	923,976	492,880	923,976	492,880
16	BOOK SERVICES	(11.00)	(9.00)	(11.00)	(9.00)	(11.00)	(9.00)
17							
18	III. LIBRARY RESOURCES						
19	CLASSIFIED POSITIONS	800,587	546,636	856,929	602,978	856,929	602,978
20		(15.00)	(7.00)	(15.00)	(7.00)	(15.00)	(7.00)
21	OTHER OPERATING EXPENSES	1,295,343	97,110	1,295,343	97,110	1,295,343	97,110
22	DISCUS PROGRAMS (H870)	2,770,452	2,770,452	2,770,452	2,770,452	2,770,452	2,770,452
23	TOTAL III. LIBRARY RESOURCES	4,866,382	3,414,198	4,922,724	3,470,540	4,922,724	3,470,540
24		(15.00)	(7.00)	(15.00)	(7.00)	(15.00)	(7.00)
25							
26	IV. STATEWIDE DEVELOPMENT						
27	CLASSIFIED POSITIONS	386,114	245,754	442,456	302,096	442,456	302,096
28		(18.00)	(12.00)	(18.00)	(12.00)	(18.00)	(12.00)
29	OTHER OPERATING EXPENSES	580,793	76,866	580,793	76,866	580,793	76,866
30	ALLOC COUNTY LIBRARIES	100,000		100,000		100,000	
31	ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000	
32	ALLOC PRIVATE SECTOR	50,000		50,000		50,000	
33	AID COUNTY LIBRARIES	13,637,385	13,637,385	13,637,385	13,637,385	13,637,385	13,637,385
34	TOTAL IV. STATEWIDE	14,804,292	13,960,005	14,860,634	14,016,347	14,860,634	14,016,347

SECTION 27
STATE LIBRARY

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	DEVELOPMENT	(18.00)	(12.00)	(18.00)	(12.00)	(18.00)	(12.00)
2							
3	V. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	767,066	565,487	948,038	746,459	948,038	746,459
5	TOTAL V. EMPLOYEE BENEFITS	767,066	565,487	948,038	746,459	948,038	746,459
6							
7	TOTAL STATE LIBRARY	22,641,488	19,673,342	22,991,488	20,023,342	22,991,488	20,023,342
8		(53.00)	(37.00)	(53.00)	(37.00)	(53.00)	(37.00)

SECTION 28
ARTS COMMISSION

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	100,821	57,020	100,821	57,020	100,821	57,020
3	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4 TOTAL I. ADMINISTRATION	100,821	57,020	100,821	57,020	100,821	57,020
5	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
6						
7 II. STATEWIDE ARTS SERVICES						
8 CLASSIFIED POSITIONS	1,098,864	798,771	1,098,864	798,771	1,098,864	798,771
9	(27.50)	(18.50)	(27.50)	(18.50)	(27.50)	(18.50)
10 NEW POSITIONS - ARTS						
11 COORDINATOR I			(2.00)		(2.00)	
12 OTHER OPERATING EXPENSES	510,608	145,000	510,608	145,000	510,608	145,000
13 DISTRIBUTION TO SUBDIVISIONS	7,272,947	6,658,318	7,272,947	6,658,318	7,272,947	6,658,318
14 TOTAL II. STATEWIDE	8,882,419	7,602,089	8,882,419	7,602,089	8,882,419	7,602,089
15 ARTS SERVICES	(27.50)	(18.50)	(29.50)	(18.50)	(29.50)	(18.50)
16						
17 III. EMPLOYEE BENEFITS						
18 EMPLOYER CONTRIBUTIONS	432,304	272,087	432,304	272,087	432,304	272,087
19 TOTAL III. EMPLOYEE BENEFITS	432,304	272,087	432,304	272,087	432,304	272,087
20						
21 TOTAL ARTS COMMISSION	9,415,544	7,931,196	9,415,544	7,931,196	9,415,544	7,931,196
22	(28.50)	(19.00)	(30.50)	(19.00)	(30.50)	(19.00)

SECTION 29
STATE MUSEUM COMMISSION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	135,000	135,000	135,000	135,000	135,000	135,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	138,287	137,591	223,402	222,706	223,402	222,706
5		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
6	UNCLASSIFIED POSITIONS			145	145	145	145
7	OTHER PERSONAL SERVICES	22,715		22,715		22,715	
8	OTHER OPERATING EXPENSES	1,484,675	603,831	1,784,675	903,831	1,784,675	903,831
9	TOTAL I. ADMINISTRATION	1,780,677	876,422	2,165,937	1,261,682	2,165,937	1,261,682
10		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
11							
12	II. PROGRAMS						
13	CLASSIFIED POSITIONS	1,828,906	1,614,998	1,914,019	1,700,111	1,914,019	1,700,111
14		(42.00)	(40.00)	(42.00)	(40.00)	(42.00)	(40.00)
15	OTHER PERSONAL SERVICES	455,895	15,000	541,008	100,113	541,008	100,113
16	OTHER OPERATING EXPENSES	2,877,843	1,530,243	3,152,843	1,805,243	3,152,843	1,805,243
17	TOTAL II. PROGRAMS	5,162,644	3,160,241	5,607,870	3,605,467	5,607,870	3,605,467
18		(42.00)	(40.00)	(42.00)	(40.00)	(42.00)	(40.00)
19							
20	III. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	1,067,117	873,775	1,561,776	1,368,434	1,561,776	1,368,434
22	TOTAL III. EMPLOYEE BENEFITS	1,067,117	873,775	1,561,776	1,368,434	1,561,776	1,368,434
23							
24	TOTAL STATE MUSEUM COMMISSION	8,010,438	4,910,438	9,335,583	6,235,583	9,335,583	6,235,583
25		(49.00)	(47.00)	(49.00)	(47.00)	(49.00)	(47.00)

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	COMMISSIONERS	169,993	169,993	169,993	169,993	169,993	169,993
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	4,401,016	1,152,640	4,401,016	1,152,640	4,401,016	1,152,640
5		(69.00)	(15.80)	(69.00)	(15.80)	(69.00)	(15.80)
6	UNCLASSIFIED POSITIONS	125,743	39,376	125,743	39,376	125,743	39,376
7		(1.00)	(0.24)	(1.00)	(0.24)	(1.00)	(0.24)
8	OTHER PERSONAL SERVICES	439,275	15,000	439,275	15,000	439,275	15,000
9	OTHER OPERATING EXPENSES	4,375,000	125,000	4,375,000	125,000	4,375,000	125,000
10	TOTAL I. ADMINISTRATION	9,511,027	1,502,009	9,511,027	1,502,009	9,511,027	1,502,009
11		(71.00)	(17.04)	(71.00)	(17.04)	(71.00)	(17.04)
12							
13	II. VOCATIONAL REHAB PROGRAMS						
14	A. BASIC SERVICE PROGRAM						
15	CLASSIFIED POSITIONS	36,164,020	9,051,785	36,227,737	9,115,502	36,227,737	9,115,502
16		(827.57)	(182.54)	(827.57)	(182.54)	(827.57)	(182.54)
17	OTHER PERSONAL SERVICES	4,035,000	85,000	4,035,000	85,000	4,035,000	85,000
18	OTHER OPERATING EXPENSES	35,317,250	390,846	35,317,250	390,846	35,317,250	390,846
19	PERMANENT IMPROVEMENTS	781,491		781,491		781,491	
20	CASE SERVICES	14,143,948	1,888,348	14,143,948	1,888,348	14,143,948	1,888,348
21	TOTAL A. BASIC SERVICE PROGRAM	90,441,709	11,415,979	90,505,426	11,479,696	90,505,426	11,479,696
22		(827.57)	(182.54)	(827.57)	(182.54)	(827.57)	(182.54)
23							
24	B. SPECIAL PROJECTS						
25	CLASSIFIED POSITIONS	285,615		285,615		285,615	
26		(16.50)		(16.50)		(16.50)	
27	OTHER PERSONAL SERVICES	373,000		373,000		373,000	
28	OTHER OPERATING EXPENSES	598,672	66,557	598,672	66,557	598,672	66,557
29	CASE SERVICES	261,889		261,889		261,889	
30	TOTAL B. SPECIAL PROJECTS	1,519,176	66,557	1,519,176	66,557	1,519,176	66,557
31		(16.50)		(16.50)		(16.50)	
32							
33	TOTAL II. VOCATIONAL REHAB PROGRAMS	91,960,885	11,482,536	92,024,602	11,546,253	92,024,602	11,546,253
34		(844.07)	(182.54)	(844.07)	(182.54)	(844.07)	(182.54)

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	III. DISABILITY DETERMINATION DIV					
2	CLASSIFIED POSITIONS					
3	22,959,471		22,959,471		22,959,471	
4	(440.51)		(440.51)		(440.51)	
5	UNCLASSIFIED POSITIONS					
6	1,504,991		1,504,991		1,504,991	
7	(16.00)		(16.00)		(16.00)	
8	OTHER PERSONAL SERVICES					
9	2,036,000		2,036,000		2,036,000	
10	OTHER OPERATING EXPENSES					
11	5,814,284		5,814,284		5,814,284	
12	CASE SERVICES					
13	16,701,023		16,701,023		16,701,023	
14	49,015,769		49,015,769		49,015,769	
15	(456.51)		(456.51)		(456.51)	
16	IV. EMPLOYEE BENEFITS					
17	EMPLOYER CONTRIBUTIONS					
18	25,670,236	5,491,064	25,670,236	5,491,064	25,670,236	5,491,064
19	25,670,236	5,491,064	25,670,236	5,491,064	25,670,236	5,491,064
20	TOTAL DEPARTMENT OF VOCATIONAL REHABILITATION					
21	176,157,917	18,475,609	176,221,634	18,539,326	176,221,634	18,539,326
22	(1,371.58)	(199.58)	(1,371.58)	(199.58)	(1,371.58)	(199.58)

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	275,000	106,794	275,000	106,794	275,000	106,794
3		(1.00)	(0.40)	(1.00)	(0.40)	(1.00)	(0.40)
4	CLASSIFIED POSITIONS	8,619,643	4,104,733	8,619,643	4,104,733	8,619,643	4,104,733
5		(121.01)	(52.91)	(121.01)	(52.91)	(121.01)	(52.91)
6	UNCLASSIFIED POSITIONS	742,302	360,149	742,302	360,149	742,302	360,149
7		(5.00)	(1.84)	(5.00)	(1.84)	(5.00)	(1.84)
8	OTHER PERSONAL SERVICES	695,000	300,000	695,000	300,000	695,000	300,000
9	OTHER OPERATING EXPENSES	32,302,504	14,398,302	34,656,166	14,884,878	34,656,166	14,884,878
10	TOTAL I. ADMINISTRATION	42,634,449	19,269,978	44,988,111	19,756,554	44,988,111	19,756,554
11		(127.01)	(55.15)	(127.01)	(55.15)	(127.01)	(55.15)
12							
13	II. PROGRAM AND SERVICES						
14	A. HEALTH SERVICES						
15	1. MEDICAL ADMINISTRATION						
16	CLASSIFIED POSITIONS	21,368,912	7,264,423	21,368,912	7,264,423	21,368,912	7,264,423
17		(534.13)	(188.99)	(534.13)	(188.99)	(534.13)	(188.99)
18	OTHER PERSONAL SERVICES	3,530,643	1,050,000	3,530,643	1,050,000	3,530,643	1,050,000
19	OTHER OPERATING EXPENSES	2,512,599	921,599	2,369,534	854,319	2,369,534	854,319
20	TOTAL 1. MEDICAL	27,412,154	9,236,022	27,269,089	9,168,742	27,269,089	9,168,742
21	ADMINISTRATION	(534.13)	(188.99)	(534.13)	(188.99)	(534.13)	(188.99)
22							
23	2. MEDICAL CONTRACTS						
24	TELEMEDICINE	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
25	CLTC CONTRACTS	8,055,612	2,190,850	8,426,381	2,313,179	8,426,381	2,313,179
26	ELIGIBILITY CONTRACTS	79,419,649	23,981,574	85,443,930	20,013,990	85,443,930	20,013,990
27	MMIS-MEDICAL MGMT INFO	66,414,814	20,259,289	57,215,018	26,647,418	57,215,018	26,647,418
28	NURSING HOME CONTRACTS	7,347,929	1,358,107	8,960,468	2,133,893	8,960,468	2,133,893
29	PROVIDER SUPPORT	143,655,989	55,808,126	160,147,224	62,620,201	160,147,224	62,620,201
30	TELEMEDICINE	1,161,276					
31	RURAL HEALTH INITIATIVE	8,075,000	8,075,000	8,075,000	8,075,000	8,075,000	8,075,000
32	TOTAL 2. MEDICAL CONTRACTS	321,130,269	118,672,946	335,268,021	128,803,681	335,268,021	128,803,681
33							
34	3. MEDICAL ASSISTANCE PAYMENTS						

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	FAMILY PLANNING			2,400,000	2,400,000	2,400,000	2,400,000
2	BEHAVIORAL HEALTH SERVICES	64,333,370	19,870,689	75,922,805	22,969,212	75,922,805	22,969,212
3	CHILDREN'S COMMUNITY CARE	31,179,138	9,123,226	31,191,318	9,431,770	31,191,318	9,431,770
4	CLINICAL SERVICES	35,823,413	10,473,976	67,702,820	18,859,191	67,702,820	18,859,191
5	CLTC-COMMUNITY LONG TERM CARE	301,127,200	88,484,368	415,190,867	126,143,322	415,190,867	126,143,322
6	COORDINATED CARE	3,580,876,610	557,692,129	3,629,302,188	594,886,720	3,629,302,188	594,886,720
7	DENTAL SERVICES	161,769,094	45,406,177	168,780,875	49,425,193	168,780,875	49,425,193
8	DURABLE MEDICAL EQUIPMENT	45,940,436	13,473,552	52,807,395	15,965,178	52,807,395	15,965,178
9	EPSDT SERVICES	3,585,331	1,029,425	2,681,323	779,416	2,681,323	779,416
10	HOME HEALTH SERVICES	18,758,234	5,525,164	19,883,984	6,026,473	19,883,984	6,026,473
11	HOSPICE	20,231,610	5,942,425	21,016,078	6,354,180	21,016,078	6,354,180
12	HOSPITAL SERVICES	665,396,329	103,912,126	661,658,734	114,644,599	661,658,734	114,644,599
13	LAB & X-RAY SERVICES	19,001,612	5,563,364	13,573,269	4,089,520	13,573,269	4,089,520
14	MEDICAL PROFESSIONAL SERVICES	37,342,157	10,921,693	36,652,614	11,084,789	36,652,614	11,084,789
15	MMA PHASED DOWN CONTRIBUTIONS	138,915,615	137,415,615	164,675,900	163,175,900	164,675,900	163,175,900
16	NURSING HOME SERVICES	718,337,756	206,148,451	712,089,542	210,751,149	712,089,542	210,751,149
17	OPTIONAL STATE SUPPLEMENT	22,858,647	22,858,647	22,160,118	22,160,118	22,160,118	22,160,118
18	OSCAP	7,416,545	7,416,545	6,199,576	6,199,576	6,199,576	6,199,576
19	PACE	18,241,569	5,358,917	23,843,325	7,229,296	23,843,325	7,229,296
20	PHARMACEUTICAL SERVICES	139,499,070	25,743,157	128,454,847	24,270,797	128,454,847	24,270,797
21	PHYSICIAN SERVICES	96,524,303	27,006,261	90,928,843	25,352,134	90,928,843	25,352,134
22	PREMIUMS 100% STATE	23,853,644	23,853,644	29,399,651	29,399,651	29,399,651	29,399,651
23	PREMIUMS MATCHED	317,477,127	86,618,362	366,766,251	99,471,554	366,766,251	99,471,554
24	TRANSPORTATION SERVICES	90,888,835	26,696,615	94,224,865	28,568,979	94,224,865	28,568,979
25	TOTAL 3. MEDICAL ASSISTANCE PAYMENTS	6,559,377,645	1,446,534,528	6,837,507,188	1,599,638,717	6,837,507,188	1,599,638,717
26							
27							
28	4. ASST PAYMENTS-STATE AGENCIES						
29	DEPT OF EDUCATION	38,822,394		35,370,467		35,370,467	
30	DHEC	1,302,776		1,221,665		1,221,665	
31	DISABILITIES & SPECIAL NEEDS	1,009,956,340	177,413,404	1,127,685,952	221,361,315	1,127,685,952	221,361,315
32	MENTAL HEALTH	43,145,962		47,944,654	5,249,346	47,944,654	5,249,346
33	MUSC	23,658,760	225,086	23,756,597	225,086	23,756,597	225,086
34	USC	6,370		4,297		4,297	

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 4. ASST	1,116,892,602	177,638,490	1,235,983,632	226,835,747	1,235,983,632	226,835,747
2	PAYMENTS-STATE AGENCIES						
3							
4	5. OTHER ENTITIES ASSIST PAYMENTS						
5	DISPROPORTIONATE SHARE	587,928,622	18,628,621	593,600,000	18,628,621	593,600,000	18,628,621
6	OTHER ENTITIES FUNDING	4,484,098		4,504,351		4,504,351	
7	TOTAL 5. OTHER ENTITIES	592,412,720	18,628,621	598,104,351	18,628,621	598,104,351	18,628,621
8	ASSIST PAYMENTS						
9							
10	6. MEDICAID ELIGIBILITY						
11	CLASSIFIED POSITIONS	18,672,910	6,928,143	18,672,910	6,928,143	18,672,910	6,928,143
12		(1,085.89)	(311.04)	(1,085.89)	(311.04)	(1,085.89)	(311.04)
13	OTHER PERSONAL SERVICES	8,582,383	2,215,457	8,582,383	2,215,457	8,582,383	2,215,457
14	OTHER OPERATING EXPENSES	15,962,875	7,058,285	13,359,739	4,363,635	13,359,739	4,363,635
15	TOTAL 6. MEDICAID ELIGIBILITY	43,218,168	16,201,885	40,615,032	13,507,235	40,615,032	13,507,235
16		(1,085.89)	(311.04)	(1,085.89)	(311.04)	(1,085.89)	(311.04)
17							
18	7. BABYNET						
19	CLASSIFIED POSITIONS	2,753,477	803,477	2,753,477	803,477	2,753,477	803,477
20		(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	(1.00)
21	OTHER PERSONAL SERVICES	800,000		800,000		800,000	
22	OTHER OPERATING EXPENSES	5,627,234	421	6,839,378	3,280,367	6,839,378	3,280,367
23	CASE SERVICES	39,684,325	18,266,960	56,120,211	28,266,960	56,120,211	28,266,960
24	TOTAL 7. BABYNET	48,865,036	19,070,858	66,513,066	32,350,804	66,513,066	32,350,804
25		(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	(1.00)
26							
27	TOTAL A. HEALTH SERVICES	8,709,308,594	1,805,983,350	9,141,260,379	2,028,933,547	9,141,260,379	2,028,933,547
28		(1,683.02)	(501.03)	(1,683.02)	(501.03)	(1,683.02)	(501.03)
29							
30	TOTAL II. PROGRAM	8,709,308,594	1,805,983,350	9,141,260,379	2,028,933,547	9,141,260,379	2,028,933,547
31	AND SERVICES	(1,683.02)	(501.03)	(1,683.02)	(501.03)	(1,683.02)	(501.03)
32							
33	III. EMPLOYEE BENEFITS						
34	EMPLOYER CONTRIBUTIONS	23,297,944	9,890,475	29,297,944	9,890,475	29,297,944	9,890,475

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL III. EMPLOYEE BENEFITS	23,297,944	9,890,475	29,297,944	9,890,475	29,297,944	9,890,475
2							
3	TOTAL DEPARTMENT OF HEALTH &	8,775,240,987	1,835,143,803	9,215,546,434	2,058,580,576	9,215,546,434	2,058,580,576
4	HUMAN SERVICES	(1,810.03)	(556.18)	(1,810.03)	(556.18)	(1,810.03)	(556.18)

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	COMMISSIONERS	249,000	249,000	249,000	249,000	249,000	249,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	15,410,318	6,329,178	18,057,143	8,976,003	18,057,143	8,976,003
5		(287.95)	(136.33)	(287.95)	(137.90)	(287.95)	(137.90)
6	UNCLASSIFIED POSITIONS	21,941	21,941	21,941	21,941	21,941	21,941
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	548,029	378,736	548,029	378,736	548,029	378,736
9	OTHER OPERATING EXPENSES	8,317,340	337,230	8,317,340	337,230	8,317,340	337,230
10	TOTAL I. ADMINISTRATION	24,546,628	7,316,085	27,193,453	9,962,910	27,193,453	9,962,910
11		(289.95)	(138.33)	(289.95)	(139.90)	(289.95)	(139.90)
12							
13	II. PROGRAMS AND SERVICES						
14	A. WATER QUALITY IMPROVEMENT						
15	1. WATER MANAGEMENT						
16	CLASSIFIED POSITIONS	16,332,835	4,313,519	16,890,065	4,870,749	16,890,065	4,870,749
17		(252.82)	(67.60)	(252.82)	(74.54)	(252.82)	(74.54)
18	NEW POSITIONS - ENGINEER/ASSOCIATE			122,646	122,646	122,646	122,646
19	ENGINEER II			(2.00)	(2.00)	(2.00)	(2.00)
20	NEW POSITIONS - ENGINEER/ASSOCIATE			149,226	149,226	149,226	149,226
21	ENGINEER III			(2.00)	(2.00)	(2.00)	(2.00)
22	NEW POSITIONS - ENVIRONMENTAL/HEALTH			490,584	490,584	490,584	490,584
23	MGR II			(8.00)	(8.00)	(8.00)	(8.00)
24	NEW POSITIONS - PROGRAM			50,394	50,394	50,394	50,394
25	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
26	UNCLASSIFIED POSITIONS	143,991	143,991	143,991	143,991	143,991	143,991
27		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
28	OTHER PERSONAL SERVICES	840,923	180,646	840,923	180,646	840,923	180,646
29	OTHER OPERATING EXPENSES	14,780,651	2,127,472	17,123,852	2,470,673	17,123,852	2,470,673
30	SYSTEM UPGRADES	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
31	ALLOC MUNICIPALITIES -	890,641		890,641		890,641	
32	RESTRICTED						
33	ALLOC COUNTIES - RESTRICTED	8,404		8,404		8,404	
34	ALLOC OTHER STATE AGENCIES	534,147		534,147		534,147	

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC OTHER ENTITIES	3,962,781		3,962,781		3,962,781	
2	ALLOCATIONS TO PLANNING	509,852		509,852		509,852	
3	DISTRICTS						
4	TOTAL 1. WATER MANAGEMENT	39,504,225	8,265,628	43,217,506	9,978,909	43,217,506	9,978,909
5		(253.82)	(68.60)	(266.82)	(88.54)	(266.82)	(88.54)
6							
7	2. ENVIRONMENTAL HEALTH						
8	CLASSIFIED POSITIONS	20,531,446	10,565,788	22,908,647	12,942,989	22,908,647	12,942,989
9		(395.52)	(218.08)	(395.52)	(230.87)	(395.52)	(230.87)
10	NEW POSITIONS - ENVIRONMENTAL/HEALTH			1,865,326	1,865,326	1,865,326	1,865,326
11	MGR III			(25.00)	(25.00)	(25.00)	(25.00)
12	OTHER PERSONAL SERVICES	2,283,353	728,002	2,283,353	728,002	2,283,353	728,002
13	OTHER OPERATING EXPENSES	12,716,090	3,775,757	12,795,116	3,854,783	12,795,116	3,854,783
14	ALLOC OTHER STATE AGENCIES	121,019		121,019		121,019	
15	GENERAL FUND TRANSFER	40,000	40,000	40,000	40,000	40,000	40,000
16	TOTAL 2. ENVIRONMENTAL HEALTH	35,691,908	15,109,547	40,013,461	19,431,100	40,013,461	19,431,100
17		(395.52)	(218.08)	(420.52)	(255.87)	(420.52)	(255.87)
18							
19	TOTAL A. WATER	75,196,133	23,375,175	83,230,967	29,410,009	83,230,967	29,410,009
20	QUALITY IMPROVEMENT	(649.34)	(286.68)	(687.34)	(344.41)	(687.34)	(344.41)
21							
22	B. COASTAL RESOURCE IMPROVEMENT						
23	CLASSIFIED POSITIONS	2,274,095	728,917	2,327,798	782,620	2,327,798	782,620
24		(36.30)	(11.13)	(36.30)	(11.77)	(36.30)	(11.77)
25	NEW POSITIONS - ENVIRONMENTAL/HEALTH			367,938	367,938	367,938	367,938
26	MGR II			(6.00)	(6.00)	(6.00)	(6.00)
27	OTHER PERSONAL SERVICES	81,884	15,544	81,884	15,544	81,884	15,544
28	OTHER OPERATING EXPENSES	1,850,545	170,449	2,076,730	396,634	2,076,730	396,634
29	OCEAN OUTFALLS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
30	TOTAL B. COASTAL	6,206,524	2,914,910	6,854,350	3,562,736	6,854,350	3,562,736
31	RESOURCE IMPROVEMENT	(36.30)	(11.13)	(42.30)	(17.77)	(42.30)	(17.77)
32							
33	C. AIR QUALITY IMPROVEMENT						
34	CLASSIFIED POSITIONS	6,782,204	2,171,761	7,646,855	3,036,412	7,646,855	3,036,412

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	SCBIO	300,000	300,000	300,000	300,000	300,000	300,000
2	CASE SERVICES	14,254,791	4,640,220	14,254,791	4,640,220	14,254,791	4,640,220
3	ALLOC SCHOOL DIST	50,658		50,658		50,658	
4	ALLOC OTHER STATE AGENCIES	5,552,365	178,589	5,552,365	178,589	5,552,365	178,589
5	ALLOC OTHER ENTITIES	20,572,005		20,572,005		20,572,005	
6	AID TO OTHER ENTITIES	743,456	743,456	743,456	743,456	743,456	743,456
7	TOTAL 1. INFECTIOUS	113,316,276	24,126,095	113,421,228	24,231,047	113,421,228	24,231,047
8	DISEASE PREVENTION	(474.48)	(226.98)	(474.48)	(230.96)	(474.48)	(230.96)
9							
10	2. MATERNAL/INFANT HEALTH						
11	CLASSIFIED POSITIONS	19,631,073	2,626,472	20,372,033	3,367,432	20,372,033	3,367,432
12		(759.09)	(101.61)	(759.09)	(111.10)	(759.09)	(111.10)
13	NEW POSITIONS - ENVIRONMENTAL/HEALTH			70,000	70,000	70,000	70,000
14	MGR II			(9.00)	(9.00)	(9.00)	(9.00)
15	UNCLASSIFIED POSITIONS	32,111		32,111		32,111	
16		(0.40)		(0.40)		(0.40)	
17	OTHER PERSONAL SERVICES	1,574,203	50,285	1,574,203	50,285	1,574,203	50,285
18	OTHER OPERATING EXPENSES	20,266,760	441,667	20,266,760	441,667	20,266,760	441,667
19	ABSTINENCE UNTIL MARRIAGE	100,000	100,000	100,000	100,000	100,000	100,000
20	EMERGING PROGRAMS						
21	CONTINUATION TEEN PREGNANCY	546,972	546,972	546,972	546,972	546,972	546,972
22	PREVENTION						
23	NEWBORN HEARING SCREENINGS	421,750	421,750	421,750	421,750	421,750	421,750
24		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
25	CASE SERVICES	32,085,522	15,005	32,085,522	15,005	32,085,522	15,005
26	ALLOC OTHER STATE AGENCIES	379,398		379,398		379,398	
27	ALLOC OTHER ENTITIES	2,848,275		2,848,275		2,848,275	
28	AID TO OTHER ENTITIES	497,209	497,209	497,209	497,209	497,209	497,209
29	TOTAL 2. MATERNAL/INFANT	78,383,273	4,699,360	79,194,233	5,510,320	79,194,233	5,510,320
30	HEALTH	(762.49)	(104.61)	(771.49)	(123.10)	(771.49)	(123.10)
31							
32	3. CHRONIC DISEASE PREVENTION						
33	CLASSIFIED POSITIONS	5,025,085	643,361	5,032,035	650,311	5,032,035	650,311
34		(68.12)	(13.05)	(68.12)	(13.17)	(68.12)	(13.17)

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	1,963,560	51,363	1,963,560	51,363	1,963,560	51,363
2	OTHER OPERATING EXPENSES	8,698,045	650,028	8,698,045	650,028	8,698,045	650,028
3	SMOKING PREVENTION TRUST	6,124,341		6,124,341		6,124,341	
4		(8.81)		(8.81)		(8.81)	
5	CASE SERVICES	3,656,229	510,304	3,656,229	510,304	3,656,229	510,304
6	ALLOC OTHER STATE AGENCIES	2,466,925		2,466,925		2,466,925	
7	ALLOC OTHER ENTITIES	9,161,279		9,161,279		9,161,279	
8	AID OTHER STATE AGENCIES	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
9	AID TO OTHER ENTITIES	134,220	134,220	134,220	134,220	134,220	134,220
10	TOTAL 3. CHRONIC	38,229,684	2,989,276	38,236,634	2,996,226	38,236,634	2,996,226
11	DISEASE PREVENTION	(76.93)	(13.05)	(76.93)	(13.17)	(76.93)	(13.17)
12							
13	4. ACCESS TO CARE						
14	CLASSIFIED POSITIONS	24,586,487	16,895,453	24,892,672	17,201,638	24,892,672	17,201,638
15		(442.00)	(323.27)	(442.00)	(324.41)	(442.00)	(324.41)
16	UNCLASSIFIED POSITIONS	908,102	704,865	908,102	704,865	908,102	704,865
17		(6.64)	(5.16)	(6.64)	(5.16)	(6.64)	(5.16)
18	OTHER PERSONAL SERVICES	9,271,880	1,144,811	9,271,880	1,144,811	9,271,880	1,144,811
19	OTHER OPERATING EXPENSES	72,240,341	19,623,952	83,240,341	19,623,952	83,240,341	19,623,952
20	CASE SERVICES	173,148	101	173,148	101	173,148	101
21	ALLOC COUNTIES - RESTRICTED	288,990		288,990		288,990	
22	ALLOC SCHOOL DIST	3,516,795		3,516,795		3,516,795	
23	ALLOC OTHER STATE AGENCIES	230,000		230,000		230,000	
24	ALLOC OTHER ENTITIES	287,218		287,218		287,218	
25	AID OTHER STATE AGENCIES	5,000	5,000	5,000	5,000	5,000	5,000
26	AID TO OTHER ENTITIES	1,238	1,238	1,238	1,238	1,238	1,238
27	TOTAL 4. ACCESS TO CARE	111,509,199	38,375,420	122,815,384	38,681,605	122,815,384	38,681,605
28		(448.64)	(328.43)	(448.64)	(329.57)	(448.64)	(329.57)
29							
30	5. DRUG CONTROL						
31	CLASSIFIED POSITIONS	3,125,123	455,957	3,125,706	456,540	3,125,706	456,540
32		(33.29)	(5.74)	(33.29)	(5.75)	(33.29)	(5.75)
33	OTHER PERSONAL SERVICES	51,290	8,290	51,290	8,290	51,290	8,290
34	OTHER OPERATING EXPENSES	1,393,452	526,452	1,393,452	526,452	1,393,452	526,452

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC OTHER STATE AGENCIES	7,301		7,301		7,301	
2	TOTAL 5. DRUG CONTROL	4,577,166	990,699	4,577,749	991,282	4,577,749	991,282
3		(33.29)	(5.74)	(33.29)	(5.75)	(33.29)	(5.75)
4							
5	6. RAPE VIOLENCE PREVENTION						
6	CLASSIFIED POSITIONS	82,828		82,828		82,828	
7		(1.00)		(1.00)		(1.00)	
8	OTHER PERSONAL SERVICES	40,998		40,998		40,998	
9	OTHER OPERATING EXPENSES	35,523		35,523		35,523	
10	CASE SERVICES	8,720	8,720	8,720	8,720	8,720	8,720
11	ALLOC OTHER ENTITIES	1,822,137		1,822,137		1,822,137	
12	AID TO OTHER ENTITIES	1,347,969	1,347,969	1,347,969	1,347,969	1,347,969	1,347,969
13	TOTAL 6. RAPE VIOLENCE PREVENTION	3,338,175	1,356,689	3,338,175	1,356,689	3,338,175	1,356,689
14		(1.00)		(1.00)		(1.00)	
15							
16	7. INDEPENDENT LIVING						
17	CLASSIFIED POSITIONS	3,246,931	981,269	3,334,407	1,068,745	3,334,407	1,068,745
18		(66.74)	(18.71)	(66.74)	(19.49)	(66.74)	(19.49)
19	OTHER PERSONAL SERVICES	237,584	40,943	237,584	40,943	237,584	40,943
20	OTHER OPERATING EXPENSES	4,595,690	1,466,022	4,595,690	1,466,022	4,595,690	1,466,022
21	SICKLE CELL PROF EDUCATION	100,000	100,000	100,000	100,000	100,000	100,000
22	CASE SERVICES	10,434,135	2,822,996	10,434,135	2,822,996	10,434,135	2,822,996
23	ALLOC OTHER ENTITIES	50,000		50,000		50,000	
24	AID OTHER STATE AGENCIES	1,395	1,395	1,395	1,395	1,395	1,395
25	AID TO OTHER ENTITIES	99,214	99,214	99,214	99,214	99,214	99,214
26	TOTAL 7. INDEPENDENT LIVING	18,764,949	5,511,839	18,852,425	5,599,315	18,852,425	5,599,315
27		(66.74)	(18.71)	(66.74)	(19.49)	(66.74)	(19.49)
28							
29	TOTAL E. FAMILY HEALTH	368,118,722	78,049,378	380,435,828	79,366,484	380,435,828	79,366,484
30		(1,863.57)	(697.52)	(1,872.57)	(722.04)	(1,872.57)	(722.04)
31							
32	F. HEALTH CARE STANDARDS						
33	1. FACILITY & SRVC DEVELOPMENT						
34	CLASSIFIED POSITIONS	848,001	442,001	854,317	448,317	854,317	448,317

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(10.89)	(6.43)	(10.89)	(6.51)	(10.89)	(6.51)
2 OTHER PERSONAL SERVICES	29,832	12,332	29,832	12,332	29,832	12,332
3 OTHER OPERATING EXPENSES	1,579,713	118,693	1,579,713	118,693	1,579,713	118,693
4 TOTAL 1. FACILITY & SRVC DEVELOPMENT	2,457,546	573,026	2,463,862	579,342	2,463,862	579,342
5	(10.89)	(6.43)	(10.89)	(6.51)	(10.89)	(6.51)
6						
7 2. FACILITY LICENSING						
8 CLASSIFIED POSITIONS	3,368,061	1,840,176	3,650,196	2,122,311	3,650,196	2,122,311
9	(69.57)	(39.65)	(69.57)	(41.90)	(69.57)	(41.90)
10 UNCLASSIFIED POSITIONS	139,901	139,901	139,901	139,901	139,901	139,901
11	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
12 OTHER PERSONAL SERVICES	170,922	83,422	170,922	83,422	170,922	83,422
13 OTHER OPERATING EXPENSES	2,150,590	924,259	2,150,590	924,259	2,150,590	924,259
14 CASE SERVICES	4,000		4,000		4,000	
15 TOTAL 2. FACILITY LICENSING	5,833,474	2,987,758	6,115,609	3,269,893	6,115,609	3,269,893
16	(70.57)	(40.65)	(70.57)	(42.90)	(70.57)	(42.90)
17						
18 3. CERTIFICATION						
19 CLASSIFIED POSITIONS	5,390,131		5,565,150	175,019	5,565,150	175,019
20	(56.79)	(0.04)	(56.79)	(2.54)	(56.79)	(2.54)
21 OTHER PERSONAL SERVICES	275,688		275,688		275,688	
22 OTHER OPERATING EXPENSES	5,378,334		5,378,334		5,378,334	
23 TOTAL 3. CERTIFICATION	11,044,153		11,219,172	175,019	11,219,172	175,019
24	(56.79)	(0.04)	(56.79)	(2.54)	(56.79)	(2.54)
25						
26 4. EMERGENCY MEDICAL SERVICES						
27 CLASSIFIED POSITIONS	657,202	564,821	658,228	565,847	658,228	565,847
28	(14.20)	(12.65)	(14.20)	(12.67)	(14.20)	(12.67)
29 OTHER PERSONAL SERVICES	63,677	35,752	63,677	35,752	63,677	35,752
30 OTHER OPERATING EXPENSES	1,019,926	665,687	1,019,926	665,687	1,019,926	665,687
31 TRAUMA CENTER FUND	2,268,886	2,268,886	2,268,886	2,268,886	2,268,886	2,268,886
32	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
33 CASE SERVICES	95,116	95,116	95,116	95,116	95,116	95,116
34 ALLOC COUNTIES - RESTRICTED	59,882		59,882		59,882	

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC ENTITIES - AID TO	575,000		575,000		575,000	
2	EMS REGIONAL						
3	AID TO COUNTIES - RESTRICTED	536,382	536,382	536,382	536,382	536,382	536,382
4	AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579	164,579	164,579
5	AID TO OTHER ENTITIES	147,500	147,500	147,500	147,500	147,500	147,500
6	TOTAL 4. EMERGENCY	5,588,150	4,478,723	5,589,176	4,479,749	5,589,176	4,479,749
7	MEDICAL SERVICES	(16.20)	(14.65)	(16.20)	(14.67)	(16.20)	(14.67)
8							
9	TOTAL F. HEALTH	24,923,323	8,039,507	25,387,819	8,504,003	25,387,819	8,504,003
10	CARE STANDARDS	(154.45)	(61.77)	(154.45)	(66.62)	(154.45)	(66.62)
11							
12	G. HLTH SURVEILLANCE SUPPORT						
13	1. HEALTH LABORATORY						
14	CLASSIFIED POSITIONS	5,346,228	1,319,937	5,352,877	1,326,586	5,352,877	1,326,586
15		(86.54)	(24.20)	(86.54)	(24.23)	(86.54)	(24.23)
16	OTHER PERSONAL SERVICES	978,845	79,915	978,845	79,915	978,845	79,915
17	OTHER OPERATING EXPENSES	21,352,869	720,055	21,352,869	720,055	21,352,869	720,055
18	PERMANENT IMPROVEMENTS	1,610,000		1,610,000		1,610,000	
19	ALLOC OTHER STATE AGENCIES	3,000		3,000		3,000	
20	TOTAL 1. HEALTH LABORATORY	29,290,942	2,119,907	29,297,591	2,126,556	29,297,591	2,126,556
21		(86.54)	(24.20)	(86.54)	(24.23)	(86.54)	(24.23)
22							
23	2. VITAL RECORDS						
24	CLASSIFIED POSITIONS	3,557,526	136,026	3,557,526	136,026	3,557,526	136,026
25		(110.68)	(1.73)	(110.68)	(1.73)	(110.68)	(1.73)
26	OTHER PERSONAL SERVICES	563,921	178	563,921	178	563,921	178
27	OTHER OPERATING EXPENSES	2,760,110	90,718	2,760,110	90,718	2,760,110	90,718
28	TOTAL 2. VITAL RECORDS	6,881,557	226,922	6,881,557	226,922	6,881,557	226,922
29		(110.68)	(1.73)	(110.68)	(1.73)	(110.68)	(1.73)
30							
31	TOTAL G. HLTH	36,172,499	2,346,829	36,179,148	2,353,478	36,179,148	2,353,478
32	SURVEILLANCE SUPPORT	(197.22)	(25.93)	(197.22)	(25.96)	(197.22)	(25.96)
33							
34	TOTAL II. PROGRAMS	551,694,298	125,056,206	576,076,482	136,438,390	576,076,482	136,438,390

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AND SERVICES	(3,246.89)	(1,154.05)	(3,299.89)	(1,297.48)	(3,299.89)	(1,297.48)
2							
3	III. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	89,186,401	26,015,104	91,922,957	28,751,660	91,922,957	28,751,660
5	TOTAL III. EMPLOYEE BENEFITS	89,186,401	26,015,104	91,922,957	28,751,660	91,922,957	28,751,660
6							
7	TOTAL DEPARTMENT OF HEALTH &	665,427,327	158,387,395	695,192,892	175,152,960	695,192,892	175,152,960
8	ENVIRONMENTAL CONTROL	(3,536.84)	(1,292.38)	(3,589.84)	(1,437.38)	(3,589.84)	(1,437.38)

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. GENERAL ADMINISTRATION						
2	COMMISSIONERS	272,594	272,594	272,594	272,594	272,594	272,594
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	4,604,436	4,071,241	12,629,057	12,095,862	12,629,057	12,095,862
5		(75.00)	(72.00)	(75.00)	(72.00)	(75.00)	(72.00)
6	UNCLASSIFIED POSITIONS	811,864	705,210	811,864	705,210	811,864	705,210
7		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
8	OTHER PERSONAL SERVICES	318,386	158,279	318,386	158,279	318,386	158,279
9	OTHER OPERATING EXPENSES	2,566,529	961,617	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	2,140,250	2,140,250
11	TOTAL I. GENERAL ADMINISTRATION	10,714,059	8,309,191	18,738,680	16,333,812	18,738,680	16,333,812
12		(80.00)	(77.00)	(80.00)	(77.00)	(80.00)	(77.00)
13							
14	II. PROGRAMS AND SERVICES						
15	A. COMMUNITY MENTAL HEALTH						
16	1. MENTAL HEALTH CENTERS						
17	CLASSIFIED POSITIONS	104,059,365	54,311,604	100,265,365	50,517,604	100,265,365	50,517,604
18		(2,331.84)	(1,222.57)	(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	13,987,684	8,050,927
20		(105.42)	(64.74)	(105.42)	(64.74)	(105.42)	(64.74)
21	OTHER PERSONAL SERVICES	5,316,304	2,566,467	5,316,304	2,566,467	5,316,304	2,566,467
22	OTHER OPERATING EXPENSES	48,966,394	1,806,181	51,382,194	4,221,981	51,382,194	4,221,981
23	CASE SERVICES	9,105,893	4,091,389	9,105,893	4,091,389	9,105,893	4,091,389
24	TOTAL 1. MENTAL HEALTH CENTERS	181,435,640	70,826,568	180,057,440	69,448,368	180,057,440	69,448,368
25		(2,437.26)	(1,287.31)	(2,437.26)	(1,287.31)	(2,437.26)	(1,287.31)
26							
27	2. PROJECTS & GRANTS						
28	CLASSIFIED POSITIONS	635,862	185,960	635,862	185,960	635,862	185,960
29		(26.00)	(16.00)	(26.00)	(16.00)	(26.00)	(16.00)
30	UNCLASSIFIED POSITIONS	983,430	848,892	983,430	848,892	983,430	848,892
31		(17.24)	(8.20)	(17.24)	(8.20)	(17.24)	(8.20)
32	OTHER PERSONAL SERVICES	568,430	116,430	568,430	116,430	568,430	116,430
33	OTHER OPERATING EXPENSES	12,384,553	1,823,304	12,384,553	1,823,304	12,384,553	1,823,304
34	ALLIANCE FOR THE MENTALLY ILL	50,000		50,000		50,000	

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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		250,000	
2	CASE SERVICES	1,584,961	599,961	1,584,961	599,961	1,584,961	599,961
3	TOTAL 2. PROJECTS & GRANTS	16,457,236	3,574,547	16,457,236	3,574,547	16,457,236	3,574,547
4		(43.24)	(24.20)	(43.24)	(24.20)	(43.24)	(24.20)
5							
6	TOTAL A. COMMUNITY	197,892,876	74,401,115	196,514,676	73,022,915	196,514,676	73,022,915
7	MENTAL HEALTH	(2,480.50)	(1,311.51)	(2,480.50)	(1,311.51)	(2,480.50)	(1,311.51)
8							
9	B. INPATIENT MENTAL HEALTH						
10	1. BRYAN PSYCHIATRIC HOSPITAL						
11	A. BRYAN CIVIL						
12	CLASSIFIED POSITIONS	15,369,071	9,268,055	15,369,071	9,268,055	15,369,071	9,268,055
13		(317.84)	(215.95)	(317.84)	(215.95)	(317.84)	(215.95)
14	UNCLASSIFIED POSITIONS	1,283,524	830,814	1,283,524	830,814	1,283,524	830,814
15		(14.71)	(5.08)	(14.71)	(5.08)	(14.71)	(5.08)
16	OTHER PERSONAL SERVICES	3,202,471	939,100	3,202,471	939,100	3,202,471	939,100
17	OTHER OPERATING EXPENSES	9,532,733	3,345	9,532,733	3,345	9,532,733	3,345
18	CASE SERVICES	421,202	156,655	421,202	156,655	421,202	156,655
19	TOTAL A. BRYAN CIVIL	29,809,001	11,197,969	29,809,001	11,197,969	29,809,001	11,197,969
20		(332.55)	(221.03)	(332.55)	(221.03)	(332.55)	(221.03)
21							
22	B. BRYAN FORENSICS						
23	CLASSIFIED POSITIONS	7,046,786	5,832,226	7,046,786	5,832,226	7,046,786	5,832,226
24		(166.38)	(138.38)	(166.38)	(138.38)	(166.38)	(138.38)
25	UNCLASSIFIED POSITIONS	2,787,152	1,650,087	2,787,152	1,650,087	2,787,152	1,650,087
26		(13.64)	(8.13)	(13.64)	(8.13)	(13.64)	(8.13)
27	OTHER PERSONAL SERVICES	496,791	378,000	496,791	378,000	496,791	378,000
28	OTHER OPERATING EXPENSES	4,864,738	645,626	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	20,538,893	12,670,161
30	TOTAL B. BRYAN FORENSICS	35,734,360	21,176,100	35,734,360	21,176,100	35,734,360	21,176,100
31		(180.02)	(146.51)	(180.02)	(146.51)	(180.02)	(146.51)
32							
33	C. BRYAN CHILD & ADOLESCENT (HALL INSTITUTE)						
34	CLASSIFIED POSITIONS	5,735,429	4,466,646	5,735,429	4,466,646	5,735,429	4,466,646

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL B. INPATIENT	103,495,390	48,793,254	103,495,390	48,793,254	103,495,390	48,793,254
2	MENTAL HEALTH	(1,072.62)	(699.43)	(1,072.62)	(699.43)	(1,072.62)	(699.43)
3							
4	C. ADDICTIONS						
5	CLASSIFIED POSITIONS	7,708,060	6,613,326	7,708,060	6,613,326	7,708,060	6,613,326
6		(153.39)	(141.88)	(153.39)	(141.88)	(153.39)	(141.88)
7	UNCLASSIFIED POSITIONS	682,368	356,938	682,368	356,938	682,368	356,938
8		(7.48)	(6.48)	(7.48)	(6.48)	(7.48)	(6.48)
9	OTHER PERSONAL SERVICES	1,477,507	898,507	1,477,507	898,507	1,477,507	898,507
10	OTHER OPERATING EXPENSES	3,343,843	800,000	3,343,843	800,000	3,343,843	800,000
11	CASE SERVICES	190,250	35,000	190,250	35,000	190,250	35,000
12	TOTAL C. ADDICTIONS	13,402,028	8,703,771	13,402,028	8,703,771	13,402,028	8,703,771
13		(160.87)	(148.36)	(160.87)	(148.36)	(160.87)	(148.36)
14							
15	D. CLINICAL & SUPPORT SERVICES						
16	1. ADMINISTRATIVE SERVICES						
17	CLASSIFIED POSITIONS	14,536,423	13,538,300	14,536,423	13,538,300	14,536,423	13,538,300
18		(288.26)	(279.51)	(288.26)	(279.51)	(288.26)	(279.51)
19	UNCLASSIFIED POSITIONS	283,964	247,222	283,964	247,222	283,964	247,222
20		(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
21	OTHER PERSONAL SERVICES	602,752	550,752	602,752	550,752	602,752	550,752
22	OTHER OPERATING EXPENSES	14,482,580	8,188,481	14,482,580	8,188,481	14,482,580	8,188,481
23	CASE SERVICES	125,000		125,000		125,000	
24	TOTAL 1. ADMINISTRATIVE SERVICES	30,030,719	22,524,755	30,030,719	22,524,755	30,030,719	22,524,755
25		(291.76)	(283.01)	(291.76)	(283.01)	(291.76)	(283.01)
26							
27	2. PUBLIC SAFETY DIVISION						
28	CLASSIFIED POSITIONS	2,243,025	1,803,378	2,454,863	2,015,216	2,454,863	2,015,216
29		(49.00)	(39.00)	(49.00)	(39.00)	(49.00)	(39.00)
30	OTHER PERSONAL SERVICES	131,465	50,000	131,465	50,000	131,465	50,000
31	OTHER OPERATING EXPENSES	1,119,486	146,305	1,119,486	146,305	1,119,486	146,305
32	TOTAL 2. PUBLIC SAFETY DIVISION	3,493,976	1,999,683	3,705,814	2,211,521	3,705,814	2,211,521
33		(49.00)	(39.00)	(49.00)	(39.00)	(49.00)	(39.00)
34							

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 3. NUTRITIONAL						
2 CLASSIFIED POSITIONS	2,042,640	1,792,640	2,042,640	1,792,640	2,042,640	1,792,640
3	(61.97)	(61.97)	(61.97)	(61.97)	(61.97)	(61.97)
4 OTHER PERSONAL SERVICES	328,361	78,361	328,361	78,361	328,361	78,361
5 OTHER OPERATING EXPENSES	3,734,526	1,994,950	3,734,526	1,994,950	3,734,526	1,994,950
6 TOTAL 3. NUTRITIONAL	6,105,527	3,865,951	6,105,527	3,865,951	6,105,527	3,865,951
7	(61.97)	(61.97)	(61.97)	(61.97)	(61.97)	(61.97)
8						
9 4. TRAINING & RESEARCH						
10 CLASSIFIED POSITIONS	2,167,525	1,967,525	2,167,525	1,967,525	2,167,525	1,967,525
11	(27.63)	(27.63)	(27.63)	(27.63)	(27.63)	(27.63)
12 UNCLASSIFIED POSITIONS	102,000	102,000	102,000	102,000	102,000	102,000
13	(0.34)	(0.34)	(0.34)	(0.34)	(0.34)	(0.34)
14 OTHER PERSONAL SERVICES	70,000	20,000	70,000	20,000	70,000	20,000
15 OTHER OPERATING EXPENSES	1,219,879	719,879	1,219,879	719,879	1,219,879	719,879
16 TOTAL 4. TRAINING & RESEARCH	3,559,404	2,809,404	3,559,404	2,809,404	3,559,404	2,809,404
17	(27.97)	(27.97)	(27.97)	(27.97)	(27.97)	(27.97)
18						
19 TOTAL D. CLINICAL &	43,189,626	31,199,793	43,401,464	31,411,631	43,401,464	31,411,631
20 SUPPORT SERVICES	(430.70)	(411.95)	(430.70)	(411.95)	(430.70)	(411.95)
21						
22 E. LONG TERM CARE						
23 1. STONE PAVILION						
24 CLASSIFIED POSITIONS	5,267,215	3,266,496	5,853,153	3,852,434	5,853,153	3,852,434
25	(86.75)	(70.85)	(86.75)	(70.85)	(86.75)	(70.85)
26 UNCLASSIFIED POSITIONS	178,200	98,200	178,200	98,200	178,200	98,200
27	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
28 OTHER PERSONAL SERVICES	2,172,711	642,282	2,172,711	642,282	2,172,711	642,282
29 OTHER OPERATING EXPENSES	3,115,139	74,368	3,214,826	174,055	3,214,826	174,055
30 CASE SERVICES	76,503	8,500	76,503	8,500	76,503	8,500
31 TOTAL 1. STONE PAVILION	10,809,768	4,089,846	11,495,393	4,775,471	11,495,393	4,775,471
32	(90.25)	(74.35)	(90.25)	(74.35)	(90.25)	(74.35)
33						
34 2. CAMPBELL VETERANS HOME						

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	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)	(0.05)	(0.05)
2 OTHER OPERATING EXPENSES	60,000		60,000		60,000	
3 CASE SERVICES	12,525,544	7,210,544	14,099,544	8,784,544	14,099,544	8,784,544
4 TOTAL 5. VETERANS VILLAGE	12,881,713	7,506,713	14,455,713	9,080,713	14,455,713	9,080,713
5	(4.10)	(4.10)	(4.10)	(4.10)	(4.10)	(4.10)
6						
7 6. PALMETTO PATRIOTS HOME						
8 CLASSIFIED POSITIONS	109,969	109,969	109,969	109,969	109,969	109,969
9	(4.05)	(4.05)	(4.05)	(4.05)	(4.05)	(4.05)
10 UNCLASSIFIED POSITIONS	16,200	16,200	16,200	16,200	16,200	16,200
11	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)
12 OTHER OPERATING EXPENSES	60,000		60,000		60,000	
13 CASE SERVICES	12,819,470	7,504,470	14,158,470	8,843,470	14,158,470	8,843,470
14 TOTAL 6. PALMETTO	13,005,639	7,630,639	14,344,639	8,969,639	14,344,639	8,969,639
15 PATRIOTS HOME	(4.10)	(4.10)	(4.10)	(4.10)	(4.10)	(4.10)
16						
17 TOTAL E. LONG TERM CARE	101,048,949	40,848,876	109,107,431	48,907,358	109,107,431	48,907,358
18	(377.48)	(231.40)	(377.48)	(231.40)	(377.48)	(231.40)
19						
20 F. SEXUAL PREDATOR TREATMENT PGM						
21 CLASSIFIED POSITIONS	1,534,830	1,434,830	1,602,219	1,502,219	1,602,219	1,502,219
22	(26.74)	(26.74)	(26.74)	(26.74)	(26.74)	(26.74)
23 UNCLASSIFIED POSITIONS	146,000	146,000	146,000	146,000	146,000	146,000
24	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
25 OTHER PERSONAL SERVICES	80,000	30,000	80,000	30,000	80,000	30,000
26 OTHER OPERATING EXPENSES	1,107,897	507,897	1,198,754	598,754	1,198,754	598,754
27 LEASE PAYMENT TO SFAA	2,763,472	2,763,472	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	19,110,085	18,310,085
29 TOTAL F. SEXUAL PREDATOR	23,472,486	21,922,486	24,900,530	23,350,530	24,900,530	23,350,530
30 TREATMENT PGM	(27.74)	(27.74)	(27.74)	(27.74)	(27.74)	(27.74)
31						
32 TOTAL II. PROGRAMS	482,501,355	225,869,295	490,821,519	234,189,459	490,821,519	234,189,459
33 AND SERVICES	(4,549.91)	(2,830.39)	(4,549.91)	(2,830.39)	(4,549.91)	(2,830.39)
34						

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2022-2023		2023-2024		2023-2024		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1	III. EMPLOYEE BENEFITS						
2	EMPLOYER CONTRIBUTIONS	106,145,978	64,680,793	105,488,652	64,023,467	105,488,652	64,023,467
3	TOTAL III. EMPLOYEE BENEFITS	106,145,978	64,680,793	105,488,652	64,023,467	105,488,652	64,023,467
4							
5	TOTAL DEPARTMENT OF	599,361,392	298,859,279	615,048,851	314,546,738	615,048,851	314,546,738
6	MENTAL HEALTH	(4,629.91)	(2,907.39)	(4,629.91)	(2,907.39)	(4,629.91)	(2,907.39)

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	COMMISSIONERS	168,059	168,059	168,059	168,059	168,059	168,059
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	5,001,432	4,753,295	7,211,118	6,962,981	7,211,118	6,962,981
5		(106.00)	(101.00)	(106.00)	(101.00)	(106.00)	(101.00)
6	OTHER PERSONAL SERVICES	362,637	200,000	362,637	200,000	362,637	200,000
7	OTHER OPERATING EXPENSES	3,531,871		3,606,871	48,000	3,606,871	48,000
8	TOTAL I. ADMINISTRATION	9,063,999	5,121,354	11,348,685	7,379,040	11,348,685	7,379,040
9		(107.00)	(102.00)	(107.00)	(102.00)	(107.00)	(102.00)
10							
11	II. PROGRAM & SERVICES						
12	A. PREVENTION PROGRAM						
13	OTHER OPERATING EXPENSES	307,098	50,000	307,098	50,000	307,098	50,000
14	GREENWOOD GENETIC CENTER	15,685,571	5,434,300	15,685,571	5,434,300	15,685,571	5,434,300
15	TOTAL A. PREVENTION PROGRAM	15,992,669	5,484,300	15,992,669	5,484,300	15,992,669	5,484,300
16							
17	B. INTELLECTUAL DISABILITY FAMILY SUPPORT						
18	1. CHILDREN'S SERVICES						
19	CLASSIFIED POSITIONS	125,439	125,439	125,439	125,439	125,439	125,439
20		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
21	OTHER OPERATING EXPENSES	26,933,376	5,345,606	26,933,376	5,345,606	26,933,376	5,345,606
22	TOTAL 1. CHILDREN'S SERVICES	27,058,815	5,471,045	27,058,815	5,471,045	27,058,815	5,471,045
23		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
24							
25	2. IN-HOME FAMILY SUPPORTS						
26	CLASSIFIED POSITIONS	927,052	648,142	927,052	648,142	927,052	648,142
27		(20.00)	(14.00)	(20.00)	(14.00)	(20.00)	(14.00)
28	OTHER OPERATING EXPENSES	58,365,259	4,210,025	55,865,259	1,710,025	55,865,259	1,710,025
29	CASE SERVICES	300,000		300,000		300,000	
30	TOTAL 2. IN-HOME FAMILY SUPPORTS	59,592,311	4,858,167	57,092,311	2,358,167	57,092,311	2,358,167
31	FAMILY SUPPORTS	(20.00)	(14.00)	(20.00)	(14.00)	(20.00)	(14.00)
32							
33	3. ADULT DEVELOP & SUPPORT EMPLOYMENT						
34	OTHER OPERATING EXPENSES	67,337,876	1,354,344	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		WAYS & MEANS		HOUSE	
		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	150,000	150,000
2	TOTAL 3. ADULT DEVELOP & SUPPORT EMPLOYMENT	67,487,876	1,504,344	67,487,876	1,504,344	67,487,876	1,504,344
3							
4							
5	4. SERVICE COORDINATION						
6	CLASSIFIED POSITIONS	309,964	261,434	604,964	450,234	604,964	450,234
7		(11.00)	(10.00)	(11.00)	(10.00)	(11.00)	(10.00)
8	OTHER PERSONAL SERVICES	140,000	140,000	140,000	140,000	140,000	140,000
9	OTHER OPERATING EXPENSES	17,181,861	1,091,098	17,231,861	1,123,098	17,231,861	1,123,098
10	CASE SERVICES	50,000		50,000		50,000	
11	TOTAL 4. SERVICE COORDINATION	17,681,825	1,492,532	18,026,825	1,713,332	18,026,825	1,713,332
12		(11.00)	(10.00)	(11.00)	(10.00)	(11.00)	(10.00)
13							
14	TOTAL B. INTELLECTUAL DISABILITY	171,820,827	13,326,088	169,665,827	11,046,888	169,665,827	11,046,888
15	FAMILY SUPPORT	(33.00)	(26.00)	(33.00)	(26.00)	(33.00)	(26.00)
16							
17	C. AUTISM FAMILY SUPPORT PROGRAM						
18	1. AUTISM FAMILY SUPPORT SRVCS						
19	CLASSIFIED POSITIONS	136,496	136,496	136,496	136,496	136,496	136,496
20		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
21	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
22	OTHER OPERATING EXPENSES	14,630,330	683,358	14,630,330	683,358	14,630,330	683,358
23	CASE SERVICES	12,000		12,000		12,000	
24	TOTAL 1. AUTISM FAMILY SUPPORT SRVCS	14,788,826	829,854	14,788,826	829,854	14,788,826	829,854
25		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
26							
27	TOTAL C. AUTISM FAMILY SUPPORT PROGRAM	14,788,826	829,854	14,788,826	829,854	14,788,826	829,854
28		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
29							
30	D. HEAD & SPINAL CORD INJURY FAM SUPP						
31	CLASSIFIED POSITIONS	457,926	397,926	457,926	397,926	457,926	397,926
32		(8.00)	(6.00)	(8.00)	(6.00)	(8.00)	(6.00)
33	OTHER OPERATING EXPENSES	23,619,670	5,998,836	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	1,600,000	100,000

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL D. HEAD & SPINAL CORD	25,677,596	6,496,762	25,677,596	6,496,762	25,677,596	6,496,762
2	INJURY FAM SUPP	(8.00)	(6.00)	(8.00)	(6.00)	(8.00)	(6.00)
3							
4	E. INTELLECTUAL DISABILITY COMM RESIDENTIAL						
5	CLASSIFIED POSITIONS	4,613,981	4,112,365	5,491,773	4,674,151	5,491,773	4,674,151
6		(96.00)	(83.00)	(96.00)	(83.00)	(96.00)	(83.00)
7	OTHER PERSONAL SERVICES	385,000	85,000	385,000	85,000	385,000	85,000
8	OTHER OPERATING EXPENSES	274,622,107	15,116,336	268,699,248	9,127,906	268,699,248	9,127,906
9	CASE SERVICES	7,863,063	900,800	7,863,063	900,800	7,863,063	900,800
10	TOTAL E. INTELLECTUAL DISABILITY	287,484,151	20,214,501	282,439,084	14,787,857	282,439,084	14,787,857
11	COMM RESIDENTIAL	(96.00)	(83.00)	(96.00)	(83.00)	(96.00)	(83.00)
12							
13	F. AUTISM COMMUNITY RESIDENTIAL PROGRAM						
14	CLASSIFIED POSITIONS	1,210,626	1,110,015	1,356,949	1,203,662	1,356,949	1,203,662
15		(35.00)	(33.00)	(35.00)	(33.00)	(35.00)	(33.00)
16	OTHER PERSONAL SERVICES	565,171	281,312	565,171	281,312	565,171	281,312
17	OTHER OPERATING EXPENSES	30,720,184	327,592	30,761,282	353,895	30,761,282	353,895
18	CASE SERVICES	33,025		33,025		33,025	
19	TOTAL F. AUTISM COMMUNITY	32,529,006	1,718,919	32,716,427	1,838,869	32,716,427	1,838,869
20	RESIDENTIAL PROGRAM	(35.00)	(33.00)	(35.00)	(33.00)	(35.00)	(33.00)
21							
22	G. HEAD & SPINAL CORD INJURY COMMUNITY RESI						
23	OTHER OPERATING EXPENSES	5,540,532	1,158,763	5,540,532	1,158,763	5,540,532	1,158,763
24	TOTAL G. HEAD & SPINAL CORD	5,540,532	1,158,763	5,540,532	1,158,763	5,540,532	1,158,763
25	INJURY COMMUNITY RESI						
26							
27	H. REGIONAL CENTERS RESIDENTIAL PGM						
28	CLASSIFIED POSITIONS	55,313,783	34,164,281	64,170,783	36,821,281	64,170,783	36,821,281
29		(1,835.90)	(1,204.85)	(1,835.90)	(1,204.85)	(1,835.90)	(1,204.85)
30	UNCLASSIFIED POSITIONS	125,000	125,000	125,000	125,000	125,000	125,000
31		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
32	OTHER PERSONAL SERVICES	16,658,773	11,036,989	16,658,773	11,036,989	16,658,773	11,036,989
33	OTHER OPERATING EXPENSES	19,666,449		19,666,449		19,666,449	
34	CASE SERVICES	941,222		941,222		941,222	

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL H. REGIONAL CENTERS	92,705,227	45,326,270	101,562,227	47,983,270	101,562,227	47,983,270
2	RESIDENTIAL PGM	(1,836.90)	(1,205.85)	(1,836.90)	(1,205.85)	(1,836.90)	(1,205.85)
3							
4	TOTAL II. PROGRAM & SERVICES	646,538,834	94,555,457	648,383,188	89,626,563	648,383,188	89,626,563
5		(2,015.90)	(1,360.85)	(2,015.90)	(1,360.85)	(2,015.90)	(1,360.85)
6							
7	III. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	38,551,442	27,053,670	42,622,088	28,454,364	42,622,088	28,454,364
9	TOTAL III. EMPLOYEE BENEFITS	38,551,442	27,053,670	42,622,088	28,454,364	42,622,088	28,454,364
10							
11	TOTAL DEPARTMENT OF DISABILITIES &	694,154,275	126,730,481	702,353,961	125,459,967	702,353,961	125,459,967
12	SPECIAL NEEDS	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	122,814	89,366	122,814	89,366	122,814	89,366
3		(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4	CLASSIFIED POSITIONS	301,330	140,235	301,330	140,235	301,330	140,235
5		(4.00)	(1.20)	(4.00)	(1.20)	(4.00)	(1.20)
6	OTHER OPERATING EXPENSES	69,500	15,000	69,500	15,000	69,500	15,000
7	TOTAL I. ADMINISTRATION	493,644	244,601	493,644	244,601	493,644	244,601
8		(5.00)	(1.70)	(5.00)	(1.70)	(5.00)	(1.70)
9							
10	II. FINANCE & OPERATIONS						
11	CLASSIFIED POSITIONS	588,704	178,788	588,704	178,788	588,704	178,788
12		(21.91)	(9.26)	(21.91)	(9.26)	(21.91)	(9.26)
13	OTHER OPERATING EXPENSES	7,404,356	2,664,815	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	4,490,093	4,490,093
15	STATE BLOCK GRANT	174,474	174,474	174,474	174,474	174,474	174,474
16	ALLOC COUNTIES - RESTRICTED	20,000		20,000		20,000	
17	ALLOC OTHER STATE AGENCIES	2,004,079		2,004,079		2,004,079	
18	ALCOHOL AND DRUG TREATMENT	48,663,784		48,663,784		48,663,784	
19	ALCOHOL & DRUG MATCH FUNDS	2,206,462		2,206,462		2,206,462	
20	ALCOHOL & DRUG PREVENTION	11,009,343		11,009,343		11,009,343	
21	AID TO COUNTIES - RESTRICTED	94,428	94,428	94,428	94,428	94,428	94,428
22	AID OTHER STATE AGENCIES	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902
23	ALCOHOL & DRUG TREATMENT	5,946,716	5,946,716	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	100,166	100,166
25	DRUG MATCH FUNDS						
26	AID TO ENTITIES - ALCOHOL	84,329	84,329	84,329	84,329	84,329	84,329
27	& DRUG PREVENTION						
28	TOTAL II. FINANCE	84,702,836	15,649,711	84,702,836	15,649,711	84,702,836	15,649,711
29	& OPERATIONS	(21.91)	(9.26)	(21.91)	(9.26)	(21.91)	(9.26)
30							
31	III. PROGRAMS						
32	CLASSIFIED POSITIONS	844,054	110,475	844,054	110,475	844,054	110,475
33		(9.95)	(0.10)	(9.95)	(0.10)	(9.95)	(0.10)
34	OTHER PERSONAL SERVICES	864,814	44,000	864,814	44,000	864,814	44,000

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. STATE OFFICE						
2	A. AGENCY ADMINISTRATION						
3	COMMISSIONERS	187,033	187,033	187,033	187,033	187,033	187,033
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	17,123,655	9,700,573	17,209,625	9,786,543	17,209,625	9,786,543
6		(204.92)	(83.70)	(204.92)	(83.70)	(204.92)	(83.70)
7	UNCLASSIFIED POSITIONS	234,619	84,625	234,619	84,625	234,619	84,625
8	OTHER PERSONAL SERVICES	538,308	190,587	538,308	190,587	538,308	190,587
9	OTHER OPERATING EXPENSES	18,394,714	4,211,891	18,590,221	4,348,685	18,590,221	4,348,685
10	TOTAL A. AGENCY	36,478,329	14,374,709	36,759,806	14,597,473	36,759,806	14,597,473
11	ADMINISTRATION	(205.92)	(84.70)	(205.92)	(84.70)	(205.92)	(84.70)
12							
13	B. INFORMATION RESOURCE MANAGEMENT						
14	CLASSIFIED POSITIONS	4,941,766	1,903,703	4,941,766	1,903,703	4,941,766	1,903,703
15		(82.00)	(28.21)	(82.00)	(28.21)	(82.00)	(28.21)
16	NEW POSITIONS - ENDPOINT			93,391	63,984	93,391	63,984
17	TECHNICIAN II			(1.00)	(0.69)	(1.00)	(0.69)
18	NEW POSITIONS - IT CUSTOMER			63,080	43,217	63,080	43,217
19	SUPPORT SPECIALIST III			(1.00)	(0.70)	(1.00)	(0.70)
20	NEW POSITIONS - IT SECURITY			563,633	190,609	563,633	190,609
21	SPECIALIST II			(3.00)	(2.04)	(3.00)	(2.04)
22	NEW POSITIONS -			76,758	52,588	76,758	52,588
23	NETWORK ADMINISTRATOR			(1.00)	(0.70)	(1.00)	(0.70)
24	NEW POSITIONS - PROJECT			181,612	63,984	181,612	63,984
25	MANAGER I			(1.00)	(0.69)	(1.00)	(0.69)
26	OTHER PERSONAL SERVICES	828,686	160,541	828,686	160,541	828,686	160,541
27	OTHER OPERATING EXPENSES	48,868,320	5,009,068	59,366,344	5,791,394	59,366,344	5,791,394
28	TOTAL B. INFORMATION	54,638,772	7,073,312	66,115,270	8,270,020	66,115,270	8,270,020
29	RESOURCE MANAGEMENT	(82.00)	(28.21)	(89.00)	(33.03)	(89.00)	(33.03)
30							
31	C. COUNTY OFFICE ADMINISTRATION						
32	CLASSIFIED POSITIONS	13,160,023	5,167,241	13,374,331	5,330,663	13,374,331	5,330,663
33		(379.11)	(148.02)	(379.11)	(148.02)	(379.11)	(148.02)
34	UNCLASSIFIED POSITIONS	122,294	45,710	122,294	45,710	122,294	45,710

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(11.00)		(11.00)		(11.00)	
2 OTHER PERSONAL SERVICES	986,228		986,228		986,228	
3 OTHER OPERATING EXPENSES	10,761,483		10,761,483		10,761,483	
4 CASE SERVICES	73,610		73,610		73,610	
5 TOTAL 3. FAMILY INDEPENDENCE	12,158,080	23,932	12,158,080	23,932	12,158,080	23,932
6	(11.00)		(11.00)		(11.00)	
7						
8 4. ECONOMIC SERVICES						
9 CLASSIFIED POSITIONS	3,409,006	907,533	3,481,473	938,464	3,481,473	938,464
10	(181.22)	(27.43)	(181.22)	(27.43)	(181.22)	(27.43)
11 OTHER PERSONAL SERVICES	687,872		687,872		687,872	
12 OTHER OPERATING EXPENSES	5,733,347	1,653,863	5,733,347	1,653,863	5,733,347	1,653,863
13 TOTAL 4. ECONOMIC SERVICES	9,830,225	2,561,396	9,902,692	2,592,327	9,902,692	2,592,327
14	(181.22)	(27.43)	(181.22)	(27.43)	(181.22)	(27.43)
15						
16 TOTAL E. PROGRAM MANAGEMENT	67,886,909	15,793,297	67,959,376	15,824,228	67,959,376	15,824,228
17	(407.44)	(110.33)	(407.44)	(110.33)	(407.44)	(110.33)
18						
19 TOTAL I. STATE OFFICE	179,157,963	43,365,865	191,202,713	44,979,690	191,202,713	44,979,690
20	(1,075.46)	(371.64)	(1,082.46)	(376.46)	(1,082.46)	(376.46)
21						
22 II. PROGRAMS AND SERVICES						
23 A. CHILD PROTECTIVE SERVICES						
24 1. CPS CASE MANAGEMENT						
25 CLASSIFIED POSITIONS	79,974,565	48,026,711	79,974,565	48,026,711	79,974,565	48,026,711
26	(1,338.02)	(706.52)	(1,338.02)	(706.52)	(1,338.02)	(706.52)
27 OTHER PERSONAL SERVICES	354,192	119,045	354,192	119,045	354,192	119,045
28 OTHER OPERATING EXPENSES	15,151,707	6,118,112	15,151,707	6,118,112	15,151,707	6,118,112
29 CASE SERVICES	1,500	495	1,500	495	1,500	495
30 TOTAL 1. CPS CASE MANAGEMENT	95,481,964	54,264,363	95,481,964	54,264,363	95,481,964	54,264,363
31	(1,338.02)	(706.52)	(1,338.02)	(706.52)	(1,338.02)	(706.52)
32						
33 2. LEGAL REPRESENTATION						
34 CLASSIFIED POSITIONS	7,078,430	3,813,976	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		WAYS & MEANS		HOUSE	
	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)	(137.00)	(60.54)
2 OTHER PERSONAL SERVICES	41,056	8,186	41,056	8,186	41,056	8,186
3 OTHER OPERATING EXPENSES	2,142,767	636,829	2,142,767	636,829	2,142,767	636,829
4 TOTAL 2. LEGAL REPRESENTATION	9,262,253	4,458,991	9,262,253	4,458,991	9,262,253	4,458,991
5	(137.00)	(60.54)	(137.00)	(60.54)	(137.00)	(60.54)
6						
7 TOTAL A. CHILD	104,744,217	58,723,354	104,744,217	58,723,354	104,744,217	58,723,354
8 PROTECTIVE SERVICES	(1,475.02)	(767.06)	(1,475.02)	(767.06)	(1,475.02)	(767.06)
9						
10 B. FOSTER CARE						
11 1. FOSTER CARE CASE MANAGEMENT						
12 CLASSIFIED POSITIONS	28,018,800	12,338,332	28,018,800	12,338,332	28,018,800	12,338,332
13	(820.20)	(379.26)	(820.20)	(379.26)	(820.20)	(379.26)
14 OTHER PERSONAL SERVICES	1,048,553	244,870	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	16,564,647	11,774,690
16 CASE SERVICES	16,925	3,649	1,097,326	910,565	1,097,326	910,565
17 TOTAL 1. FOSTER CARE	45,648,925	24,361,541	46,729,326	25,268,457	46,729,326	25,268,457
18 CASE MANAGEMENT	(820.20)	(379.26)	(820.20)	(379.26)	(820.20)	(379.26)
19						
20 2. FOSTER CARE CASE SERVICES						
21 OTHER OPERATING EXPENSES			1,380,344	95,813	1,380,344	95,813
22 CASE SERVICES	54,082,400	18,210,702	57,071,706	20,251,651	57,071,706	20,251,651
23 TOTAL 2. FOSTER CARE	54,082,400	18,210,702	58,452,050	20,347,464	58,452,050	20,347,464
24 CASE SERVICES						
25						
26 3. EDC CASE SERVICES						
27 IMD GROUP HOMES	20,676,781	20,676,781	26,232,836	24,846,477	26,232,836	24,846,477
28 CASE SERVICES	19,847,430	14,302,121	25,809,699	18,547,428	25,809,699	18,547,428
29 TOTAL 3. EDC CASE SERVICES	40,524,211	34,978,902	52,042,535	43,393,905	52,042,535	43,393,905
30						
31 TOTAL B. FOSTER CARE	140,255,536	77,551,145	157,223,911	89,009,826	157,223,911	89,009,826
32	(820.20)	(379.26)	(820.20)	(379.26)	(820.20)	(379.26)
33						
34 C. ADOPTIONS						

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	26,200		26,200		26,200	
2	CONTINUATION OF TEEN PREGNANCY PREVENTION	546,972	546,972	546,972	546,972	546,972	546,972
4	TOTAL K. PREGNANCY PREVENTION	697,149	546,972	697,149	546,972	697,149	546,972
5		(2.00)		(2.00)		(2.00)	
7	L. FOOD SERVICE						
8	CASE SERVICES	36,036,715		36,036,715		36,036,715	
9	TOTAL L. FOOD SERVICE	36,036,715		36,036,715		36,036,715	
11	M. CHILD CARE						
12	CLASSIFIED POSITIONS	5,115,629	73,947	5,118,224	73,947	5,118,224	73,947
13		(251.99)		(251.99)		(251.99)	
14	OTHER PERSONAL SERVICES	2,636,821		2,636,821		2,636,821	
15	OTHER OPERATING EXPENSES	14,808,846	16,377	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	68,651,307	10,197,437
17	ALLOC PRIVATE SECTOR	450,000		450,000		450,000	
18	TOTAL M. CHILD CARE	91,662,603	10,287,761	91,665,198	10,287,761	91,665,198	10,287,761
19		(251.99)		(251.99)		(251.99)	
21	N. KINSHIP						
22	CASE SERVICES			696,833	198,018	696,833	198,018
23	TOTAL N. KINSHIP			696,833	198,018	696,833	198,018
25	TOTAL II. PROGRAMS AND SERVICES	614,680,334	197,485,704	633,530,231	209,964,761	633,530,231	209,964,761
26		(4,145.68)	(1,609.21)	(4,145.68)	(1,609.21)	(4,145.68)	(1,609.21)
28	III. EMPLOYEE BENEFITS						
29	EMPLOYER CONTRIBUTIONS	78,644,263	41,459,845	79,261,033	41,839,265	79,261,033	41,839,265
30	TOTAL III. EMPLOYEE BENEFITS	78,644,263	41,459,845	79,261,033	41,839,265	79,261,033	41,839,265
32	TOTAL DEPARTMENT OF SOCIAL SERVICES	872,482,560	282,311,414	903,993,977	296,783,716	903,993,977	296,783,716
33		(5,221.14)	(1,980.85)	(5,228.14)	(1,985.67)	(5,228.14)	(1,985.67)

SECTION 39
COMMISSION FOR THE BLIND

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	COMMISSIONERS	118,314	118,314	118,314	118,314	118,314	118,314
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	777,176	777,176	781,895	781,895	781,895	781,895
5		(14.77)	(14.00)	(14.77)	(14.00)	(14.77)	(14.00)
6	NEW POSITIONS - ATTORNEY III			87,329	87,329	87,329	87,329
7				(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	38,100	38,100	38,100	38,100	38,100	38,100
9	OTHER OPERATING EXPENSES	441,363	421,512	463,912	444,061	463,912	444,061
10	TOTAL I. ADMINISTRATION	1,374,953	1,355,102	1,489,550	1,469,699	1,489,550	1,469,699
11		(15.77)	(15.00)	(16.77)	(16.00)	(16.77)	(16.00)
12							
13	II. REHABILITATION SERVICES						
14	A. VOCATIONAL REHABILITATION						
15	CLASSIFIED POSITIONS	1,583,273	565,670	1,583,273	565,670	1,583,273	565,670
16		(45.56)	(8.59)	(45.56)	(8.59)	(45.56)	(8.59)
17	OTHER PERSONAL SERVICES	5,000		5,000		5,000	
18	OTHER OPERATING EXPENSES	1,550,045	57,787	1,550,045	57,787	1,550,045	57,787
19	CASE SERVICES	1,126,476	407,000	1,126,476	407,000	1,126,476	407,000
20	TOTAL A. VOCATIONAL	4,264,794	1,030,457	4,264,794	1,030,457	4,264,794	1,030,457
21	REHABILITATION	(45.56)	(8.59)	(45.56)	(8.59)	(45.56)	(8.59)
22							
23	B. BUSINESS ENTERPRISE PROGRAM						
24	CLASSIFIED POSITIONS	585,100	144,567	585,100	144,567	585,100	144,567
25		(13.00)	(1.46)	(13.00)	(1.46)	(13.00)	(1.46)
26	OTHER PERSONAL SERVICES	5,000		5,000		5,000	
27	OTHER OPERATING EXPENSES	40,355,500	20,000	40,355,500	20,000	40,355,500	20,000
28	CASE SERVICES	296,680	20,000	296,680	20,000	296,680	20,000
29	TOTAL B. BUSINESS	41,242,280	184,567	41,242,280	184,567	41,242,280	184,567
30	ENTERPRISE PROGRAM	(13.00)	(1.46)	(13.00)	(1.46)	(13.00)	(1.46)
31							
32	C. SCCB TRAINING CENTER						
33	CLASSIFIED POSITIONS	1,237,435	366,768	1,237,435	366,768	1,237,435	366,768
34		(29.00)	(5.28)	(29.00)	(5.28)	(29.00)	(5.28)

SECTION 39
COMMISSION FOR THE BLIND

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	204,932		204,932		204,932	
2	OTHER OPERATING EXPENSES	402,000	42,000	402,000	42,000	402,000	42,000
3	CASE SERVICES	385,202	35,202	385,202	35,202	385,202	35,202
4	TOTAL C. SCCB TRAINING CENTER	2,229,569	443,970	2,229,569	443,970	2,229,569	443,970
5		(29.00)	(5.28)	(29.00)	(5.28)	(29.00)	(5.28)
6							
7	D. TRANSITION SERVICES						
8	CLASSIFIED POSITIONS	149,536	318	149,536	318	149,536	318
9		(4.00)		(4.00)		(4.00)	
10	OTHER OPERATING EXPENSES	11,000	1,000	11,000	1,000	11,000	1,000
11	CASE SERVICES	2,602,000	202,000	2,602,000	202,000	2,602,000	202,000
12	TOTAL D. TRANSITION SERVICES	2,762,536	203,318	2,762,536	203,318	2,762,536	203,318
13		(4.00)		(4.00)		(4.00)	
14							
15	TOTAL II. REHABILITATION SERVICES	50,499,179	1,862,312	50,499,179	1,862,312	50,499,179	1,862,312
16		(91.56)	(15.33)	(91.56)	(15.33)	(91.56)	(15.33)
17							
18	III. PREVENTION OF BLINDNESS						
19	CLASSIFIED POSITIONS	223,182	223,182	223,182	223,182	223,182	223,182
20		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
21	OTHER OPERATING EXPENSES	108,100	108,100	108,100	108,100	108,100	108,100
22	CASE SERVICES	363,486	363,486	363,486	363,486	363,486	363,486
23	TOTAL III. PREVENTION OF BLINDNESS	694,768	694,768	694,768	694,768	694,768	694,768
24		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
25							
26	IV. OLDER BLIND SERVICES						
27	CLASSIFIED POSITIONS	327,948	100,390	327,948	100,390	327,948	100,390
28		(6.63)	(0.52)	(6.63)	(0.52)	(6.63)	(0.52)
29	OTHER PERSONAL SERVICES	5,000		5,000		5,000	
30	OTHER OPERATING EXPENSES	90,000		90,000		90,000	
31	CASE SERVICES	216,188	69,000	216,188	69,000	216,188	69,000
32	TOTAL IV. OLDER BLIND SERVICES	639,136	169,390	639,136	169,390	639,136	169,390
33		(6.63)	(0.52)	(6.63)	(0.52)	(6.63)	(0.52)
34							

SECTION 39
COMMISSION FOR THE BLIND

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	V. CHILDREN'S SERVICES						
2	CLASSIFIED POSITIONS	159,910	159,910	159,910	159,910	159,910	159,910
3		(3.53)	(3.53)	(3.53)	(3.53)	(3.53)	(3.53)
4	OTHER OPERATING EXPENSES	45,000	45,000	45,000	45,000	45,000	45,000
5	CASE SERVICES	97,000	97,000	97,000	97,000	97,000	97,000
6	TOTAL V. CHILDREN'S SERVICES	301,910	301,910	301,910	301,910	301,910	301,910
7		(3.53)	(3.53)	(3.53)	(3.53)	(3.53)	(3.53)
8							
9	VI. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	1,980,669	976,746	2,019,967	1,016,044	2,019,967	1,016,044
11	TOTAL VI. EMPLOYEE BENEFITS	1,980,669	976,746	2,019,967	1,016,044	2,019,967	1,016,044
12							
13	TOTAL COMMISSION FOR	55,490,615	5,360,228	55,644,510	5,514,123	55,644,510	5,514,123
14	THE BLIND	(121.49)	(38.38)	(122.49)	(39.38)	(122.49)	(39.38)

SECTION 40
DEPARTMENT ON AGING

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	125,000	125,000	125,000	125,000	125,000	125,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,229,619	1,085,637	2,229,619	1,085,637	2,229,619	1,085,637
5		(23.25)	(10.90)	(23.25)	(10.90)	(23.25)	(10.90)
6	UNCLASSIFIED POSITIONS	85,000	85,000	85,000	85,000	85,000	85,000
7	OTHER PERSONAL SERVICES	62,090	35,840	62,090	35,840	62,090	35,840
8	OTHER OPERATING EXPENSES	1,803,757	594,284	1,803,757	594,284	1,803,757	594,284
9	TOTAL I. ADMINISTRATION	4,305,466	1,925,761	4,305,466	1,925,761	4,305,466	1,925,761
10		(24.25)	(11.90)	(24.25)	(11.90)	(24.25)	(11.90)
11							
12	II. PROGRAMS AND SERVICES						
13	A. AGING ASSISTANCE						
14	OTHER OPERATING EXPENSES	900,000	900,000	900,000	900,000	900,000	900,000
15	ALZHEIMERS	150,000	150,000	150,000	150,000	150,000	150,000
16	FAMILY CAREGIVERS	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
17	GERIATRIC PHYSICIAN LOAN PROGRAM	35,000	35,000	35,000	35,000	35,000	35,000
18							
19	HOME AND COMMUNITY BASED SERVICES	10,972,000	10,972,000	10,972,000	10,972,000	10,972,000	10,972,000
20							
21	SILVER HAIRED LEGISLATURE	15,000	15,000	15,000	15,000	15,000	15,000
22	CASE SERVICES	825,000		825,000		825,000	
23	ALLOC OTHER STATE AGENCIES	100,000		100,000		100,000	
24	ALLOC OTHER ENTITIES	26,939,714	466,482	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	1,673,310	1,183,110
26	TOTAL A. AGING ASSISTANCE	44,010,024	16,121,592	44,010,024	16,121,592	44,010,024	16,121,592
27							
28	B. ADULT GUARDIAN AD LITEM						
29	CLASSIFIED POSITIONS	561,759	561,759	561,759	561,759	561,759	561,759
30		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
31	OTHER OPERATING EXPENSES	447,943	447,943	447,943	447,943	447,943	447,943
32	TOTAL B. ADULT GUARDIAN AD LITEM	1,009,702	1,009,702	1,009,702	1,009,702	1,009,702	1,009,702
33		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
34							

SECTION 40
DEPARTMENT ON AGING

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	C. STATE LONG TERM CARE OMBUDSMAN						
2	CLASSIFIED POSITIONS	533,000	213,000	533,000	213,000	533,000	213,000
3		(17.25)	(6.25)	(17.25)	(6.25)	(17.25)	(6.25)
4	ALLOC OTHER ENTITIES	2,950,000	450,000	2,950,000	450,000	2,950,000	450,000
5	TOTAL C. STATE LONG TERM	3,483,000	663,000	3,483,000	663,000	3,483,000	663,000
6	CARE OMBUDSMAN	(17.25)	(6.25)	(17.25)	(6.25)	(17.25)	(6.25)
7							
8	TOTAL II. PROGRAMS	48,502,726	17,794,294	48,502,726	17,794,294	48,502,726	17,794,294
9	AND SERVICES	(25.25)	(14.25)	(25.25)	(14.25)	(25.25)	(14.25)
10							
11	III. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	1,280,629	764,546	1,280,629	764,546	1,280,629	764,546
13	TOTAL III. EMPLOYEE BENEFITS	1,280,629	764,546	1,280,629	764,546	1,280,629	764,546
14							
15	TOTAL DEPARTMENT ON AGING	54,088,821	20,484,601	54,088,821	20,484,601	54,088,821	20,484,601
16		(49.50)	(26.15)	(49.50)	(26.15)	(49.50)	(26.15)

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	127,500	127,500	127,500	127,500	127,500	127,500
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	110,717	110,717	110,717	110,717	110,717	110,717
5	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6 NEW POSITIONS - SENIOR			75,000	75,000	75,000	75,000
7 ENDPOINT TECHNICIAN			(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER OPERATING EXPENSES	19,866	19,866	19,866	19,866	19,866	19,866
9 CHILDREN'S TRUST FUND	200,000	200,000	200,000	200,000	200,000	200,000
10 NETWORK OF CHILDREN'S	80,000	80,000	80,000	80,000	80,000	80,000
11 ADVOCACY CENTERS						
12 TOTAL I. ADMINISTRATION	538,083	538,083	613,083	613,083	613,083	613,083
13	(2.00)	(2.00)	(3.00)	(3.00)	(3.00)	(3.00)
14						
15 II. PROGRAMS AND SERVICES						
16 A. GUARDIAN AD LITEM						
17 CLASSIFIED POSITIONS	3,676,240	1,941,240	3,676,240	1,941,240	3,676,240	1,941,240
18	(118.00)	(52.05)	(118.00)	(52.05)	(118.00)	(52.05)
19 UNCLASSIFIED POSITIONS	256,312	156,312	256,312	156,312	256,312	156,312
20	(2.60)	(1.60)	(2.60)	(1.60)	(2.60)	(1.60)
21 OTHER PERSONAL SERVICES	418,380	40,000	418,380	40,000	418,380	40,000
22 OTHER OPERATING EXPENSES	3,789,542	1,625,000	3,789,542	1,625,000	3,789,542	1,625,000
23 TOTAL A. GUARDIAN AD LITEM	8,140,474	3,762,552	8,140,474	3,762,552	8,140,474	3,762,552
24	(120.60)	(53.65)	(120.60)	(53.65)	(120.60)	(53.65)
25						
26 B. FOSTER CARE						
27 CLASSIFIED POSITIONS	997,311	406,434	1,097,311	506,434	1,097,311	506,434
28	(28.00)	(9.58)	(28.00)	(9.58)	(28.00)	(9.58)
29 UNCLASSIFIED POSITIONS	10,250	10,250	10,250	10,250	10,250	10,250
30	(1.10)	(0.33)	(1.10)	(0.33)	(1.10)	(0.33)
31 OTHER PERSONAL SERVICES	36,000	6,000	36,000	6,000	36,000	6,000
32 OTHER OPERATING EXPENSES	597,503	120,503	677,503	200,503	677,503	200,503
33 TOTAL B. FOSTER CARE	1,641,064	543,187	1,821,064	723,187	1,821,064	723,187
34	(29.10)	(9.91)	(29.10)	(9.91)	(29.10)	(9.91)

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	C. CONTINUUM OF CARE						
2	CLASSIFIED POSITIONS	1,869,907	670,907	1,869,907	670,907	1,869,907	670,907
3		(69.00)	(27.00)	(69.00)	(27.00)	(69.00)	(27.00)
4	UNCLASSIFIED POSITIONS	30,750	30,750	30,750	30,750	30,750	30,750
5		(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
6	OTHER PERSONAL SERVICES	400,000		400,000		400,000	
7	OTHER OPERATING EXPENSES	2,944,992	944,992	3,051,492	1,051,492	3,051,492	1,051,492
8	CASE SERVICES	363,031	142,885	363,031	142,885	363,031	142,885
9	TOTAL C. CONTINUUM OF CARE	5,608,680	1,789,534	5,715,180	1,896,034	5,715,180	1,896,034
10		(69.30)	(27.30)	(69.30)	(27.30)	(69.30)	(27.30)
11							
12	D. INVESTIGATIONS UNIT						
13	CLASSIFIED POSITIONS	208,992	208,992	208,992	208,992	208,992	208,992
14		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
15	UNCLASSIFIED POSITIONS	84,106	84,106	84,106	84,106	84,106	84,106
16		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
17	OTHER OPERATING EXPENSES	61,250	61,250	261,250	261,250	261,250	261,250
18	TOTAL D. INVESTIGATIONS UNIT	354,348	354,348	554,348	554,348	554,348	554,348
19		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
20							
21	TOTAL II. PROGRAMS	15,744,566	6,449,621	16,231,066	6,936,121	16,231,066	6,936,121
22	AND SERVICES	(223.00)	(94.86)	(223.00)	(94.86)	(223.00)	(94.86)
23							
24	III. EMPLOYEE BENEFITS						
25	EMPLOYER CONTRIBUTIONS	4,142,561	1,958,138	4,196,311	2,011,888	4,196,311	2,011,888
26	TOTAL III. EMPLOYEE BENEFITS	4,142,561	1,958,138	4,196,311	2,011,888	4,196,311	2,011,888
27							
28	TOTAL DEPARTMENT OF	20,425,210	8,945,842	21,040,460	9,561,092	21,040,460	9,561,092
29	CHILDREN'S ADVOCACY	(225.00)	(96.86)	(226.00)	(97.86)	(226.00)	(97.86)

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(21.00)		(21.00)		(21.00)	
2						
3	3,274,000		5,803,000		5,803,000	
4	(29.00)		(29.00)		(29.00)	
5						
6	IV. EMPLOYEE BENEFITS					
7	EMPLOYER CONTRIBUTIONS	4,644,000	4,824,000		4,824,000	
8	TOTAL IV. EMPLOYEE BENEFITS	4,644,000	4,824,000		4,824,000	
9						
10	TOTAL HOUSING FINANCE &	233,094,780	259,197,780		259,197,780	
11	DEVELOPMENT AUTHORITY	(145.00)	(148.00)		(148.00)	

SECTION 43
FORESTRY COMMISSION

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 STATE FORESTER	134,895	134,895	134,895	134,895	134,895	134,895
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	648,382	648,382	648,382	648,382	648,382	648,382
5	(15.20)	(15.20)	(15.20)	(15.20)	(15.20)	(15.20)
6 UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000	88,000	88,000
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
9 OTHER OPERATING EXPENSES	141,520	141,520	556,520	556,520	556,520	556,520
10 TOTAL I. ADMINISTRATION	1,022,797	1,022,797	1,437,797	1,437,797	1,437,797	1,437,797
11	(17.20)	(17.20)	(17.20)	(17.20)	(17.20)	(17.20)
12						
13 II. FOREST PROTECTION AND DEVELOPMENT						
14 CLASSIFIED POSITIONS	13,865,081	12,754,563	13,865,081	12,754,563	13,865,081	12,754,563
15	(326.80)	(304.25)	(326.80)	(304.25)	(326.80)	(304.25)
16 OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000	353,000	175,000
17 OTHER OPERATING EXPENSES	13,877,777	4,547,210	15,277,777	4,547,210	15,277,777	4,547,210
18 FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000
19 ALLOC MUNICIPALITIES -	30,000		30,000		30,000	
20 RESTRICTED						
21 ALLOC COUNTIES - RESTRICTED	47,000		47,000		47,000	
22 ALLOC OTHER ENTITIES	308,475	125,000	308,475	125,000	308,475	125,000
23 ALLOC PRIVATE SECTOR	545,000		545,000		545,000	
24 TOTAL II. FOREST PROTECTION	30,026,333	17,801,773	31,426,333	17,801,773	31,426,333	17,801,773
25 AND DEVELOPMENT	(326.80)	(304.25)	(326.80)	(304.25)	(326.80)	(304.25)
26						
27 III. STATE FORESTS						
28 CLASSIFIED POSITIONS	1,080,000		1,080,000		1,080,000	
29	(27.60)		(27.60)		(27.60)	
30 OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000	150,000	100,000
31 OTHER OPERATING EXPENSES	1,047,713		1,047,713		1,047,713	
32 ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000		1,095,000	
33 TOTAL III. STATE FORESTS	3,372,713	100,000	3,372,713	100,000	3,372,713	100,000
34	(27.60)		(27.60)		(27.60)	

SECTION 43
FORESTRY COMMISSION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	IV. EDUCATION						
2	CLASSIFIED POSITIONS	250,800	250,800	250,800	250,800	250,800	250,800
3		(5.20)	(5.20)	(5.20)	(5.20)	(5.20)	(5.20)
4	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
5	OTHER OPERATING EXPENSES	54,925	54,925	54,925	54,925	54,925	54,925
6	TOTAL IV. EDUCATION	310,725	310,725	310,725	310,725	310,725	310,725
7		(5.20)	(5.20)	(5.20)	(5.20)	(5.20)	(5.20)
8							
9	V. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	8,689,924	7,744,924	8,689,924	7,744,924	8,689,924	7,744,924
11	TOTAL V. EMPLOYEE BENEFITS	8,689,924	7,744,924	8,689,924	7,744,924	8,689,924	7,744,924
12							
13	TOTAL FORESTRY COMMISSION	43,422,492	26,980,219	45,237,492	27,395,219	45,237,492	27,395,219
14		(376.80)	(326.65)	(376.80)	(326.65)	(376.80)	(326.65)

SECTION 44
DEPARTMENT OF AGRICULTURE

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. AGENCY OPERATIONS						
2 A. OPERATIONS						
3 COMMISSIONER OF AGRICULTURE	162,000	162,000	162,000	162,000	162,000	162,000
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	666,782	666,782	736,782	736,782	736,782	736,782
6	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
7 OTHER OPERATING EXPENSES	1,043,272	953,272	1,043,272	953,272	1,043,272	953,272
8 TOTAL A. OPERATIONS	1,872,054	1,782,054	1,942,054	1,852,054	1,942,054	1,852,054
9	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
10						
11 B. MARKET SERVICES						
12 CLASSIFIED POSITIONS	265,242		265,242		265,242	
13	(19.12)		(19.12)		(19.12)	
14 OTHER PERSONAL SERVICES	64,500		64,500		64,500	
15 OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000	877,900	300,000
16 TOTAL B. MARKET SERVICES	1,207,642	300,000	1,207,642	300,000	1,207,642	300,000
17	(19.12)		(19.12)		(19.12)	
18						
19 TOTAL I. AGENCY OPERATIONS	3,079,696	2,082,054	3,149,696	2,152,054	3,149,696	2,152,054
20	(34.12)	(15.00)	(34.12)	(15.00)	(34.12)	(15.00)
21						
22 II. CONSUMER PROTECTION						
23 A. CONSUMER PROTECTION						
24 CLASSIFIED POSITIONS	2,229,993	2,090,888	2,229,993	2,090,888	2,229,993	2,090,888
25	(71.00)	(56.50)	(71.00)	(56.50)	(71.00)	(56.50)
26 OTHER PERSONAL SERVICES	19,035		19,035		19,035	
27 OTHER OPERATING EXPENSES	4,099,460	1,964,913	4,099,460	1,964,913	4,099,460	1,964,913
28 TOTAL A. CONSUMER PROTECTION	6,348,488	4,055,801	6,348,488	4,055,801	6,348,488	4,055,801
29	(71.00)	(56.50)	(71.00)	(56.50)	(71.00)	(56.50)
30						
31 B. INSPECTION SERVICES						
32 CLASSIFIED POSITIONS	1,337,963		1,337,963		1,337,963	
33	(17.37)		(17.37)		(17.37)	
34 OTHER PERSONAL SERVICES	250,000		250,000		250,000	

SECTION 44
DEPARTMENT OF AGRICULTURE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	1,796,200		1,796,200		1,796,200	
2	TOTAL B. INSPECTION SERVICES	3,384,163		3,384,163		3,384,163	
3		(17.37)		(17.37)		(17.37)	
4							
5	TOTAL II. CONSUMER PROTECTION	9,732,651	4,055,801	9,732,651	4,055,801	9,732,651	4,055,801
6		(88.37)	(56.50)	(88.37)	(56.50)	(88.37)	(56.50)
7							
8	III. EXTERNAL AFFAIRS & ECONOMIC DEVELOPMENT						
9	A. MARKETING & PROMOTIONS						
10	CLASSIFIED POSITIONS	535,025	490,025	535,025	490,025	535,025	490,025
11		(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
12	OTHER OPERATING EXPENSES	8,430,645	3,913,341	8,930,645	4,413,341	8,930,645	4,413,341
13	TOTAL A. MARKETING	8,965,670	4,403,366	9,465,670	4,903,366	9,465,670	4,903,366
14	& PROMOTIONS	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
15							
16	B. COMMODITY BOARDS						
17	CLASSIFIED POSITIONS	39,320		39,320		39,320	
18		(3.00)		(3.00)		(3.00)	
19	OTHER PERSONAL SERVICES	50,280		50,280		50,280	
20	OTHER OPERATING EXPENSES	2,634,680		2,634,680		2,634,680	
21	TOTAL B. COMMODITY BOARDS	2,724,280		2,724,280		2,724,280	
22		(3.00)		(3.00)		(3.00)	
23							
24	C. MARKET BULLETIN						
25	CLASSIFIED POSITIONS	50,230		50,230		50,230	
26		(4.00)		(4.00)		(4.00)	
27	OTHER OPERATING EXPENSES	111,500		111,500		111,500	
28	TOTAL C. MARKET BULLETIN	161,730		161,730		161,730	
29		(4.00)		(4.00)		(4.00)	
30							
31	D. AGRIBUSINESS DEVELOPMENT						
32	AGRIBUSINESS DEVELOPMENT	750,000	750,000	750,000	750,000	750,000	750,000
33	TOTAL D. AGRIBUSINESS	750,000	750,000	750,000	750,000	750,000	750,000
34	DEVELOPMENT						

SECTION 44
DEPARTMENT OF AGRICULTURE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	E. AGRICULTURAL CENTER FOR RESEARCH & ENTREPRENEURSHIP						
2	AGRICULTURAL CENTER FOR RESEARCH	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
3	& ENTREPRENEURSHIP						
4	TOTAL E. AGRICULTURAL CENTER FOR	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
5	RESEARCH & ENTREPRENEURSHIP						
6							
7	F. INFRASTRUCTURE GRANTS						
8	INFRASTRUCTURE GRANTS	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000
9	TOTAL F. INFRASTRUCTURE	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000
10	GRANTS						
11							
12	TOTAL III. EXTERNAL AFFAIRS &	16,051,680	8,603,366	17,051,680	9,603,366	17,051,680	9,603,366
13	ECONOMIC DEVELOPMENT	(23.51)	(16.51)	(23.51)	(16.51)	(23.51)	(16.51)
14							
15	IV. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	2,664,331	1,854,518	2,664,331	1,854,518	2,664,331	1,854,518
17	TOTAL IV. EMPLOYEE BENEFITS	2,664,331	1,854,518	2,664,331	1,854,518	2,664,331	1,854,518
18							
19	TOTAL DEPARTMENT OF	31,528,358	16,595,739	32,598,358	17,665,739	32,598,358	17,665,739
20	AGRICULTURE	(146.00)	(88.01)	(146.00)	(88.01)	(146.00)	(88.01)

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. REGULATORY & PUBLIC SERVICE						
2	A. REGULATORY & PUB SERV - GENERAL						
3	CLASSIFIED POSITIONS	2,556,495	746,568	2,747,970	938,043	2,747,970	938,043
4		(66.00)	(22.00)	(66.00)	(22.00)	(66.00)	(22.00)
5	UNCLASSIFIED POSITIONS	832,274	294,905	832,274	294,905	832,274	294,905
6		(6.42)	(4.42)	(6.42)	(4.42)	(6.42)	(4.42)
7	OTHER PERSONAL SERVICES	410,641	21,437	410,641	21,437	410,641	21,437
8	OTHER OPERATING EXPENSES	2,090,609	353,225	2,090,609	353,225	2,090,609	353,225
9	TOTAL A. REGULATORY & PUB	5,890,019	1,416,135	6,081,494	1,607,610	6,081,494	1,607,610
10	SERV - GENERAL	(72.42)	(26.42)	(72.42)	(26.42)	(72.42)	(26.42)
11							
12	B. REGULATORY & PUB SERV - RESTRICTED						
13	CLASSIFIED POSITIONS	708,881		708,881		708,881	
14		(10.00)		(10.00)		(10.00)	
15	UNCLASSIFIED POSITIONS	68,500		68,500		68,500	
16	OTHER PERSONAL SERVICES	271,800		271,800		271,800	
17	OTHER OPERATING EXPENSES	2,204,068		4,879,068		4,879,068	
18	TOTAL B. REGULATORY & PUB	3,253,249		5,928,249		5,928,249	
19	SERV - RESTRICTED	(10.00)		(10.00)		(10.00)	
20							
21	TOTAL I. REGULATORY &	9,143,268	1,416,135	12,009,743	1,607,610	12,009,743	1,607,610
22	PUBLIC SERVICE	(82.42)	(26.42)	(82.42)	(26.42)	(82.42)	(26.42)
23							
24	II. LIVESTOCK - POULTRY HEALTH						
25	A. LIVESTOCK - POULTRY HLTH - GEN						
26	CLASSIFIED POSITIONS	1,591,116	1,424,260	1,743,176	1,576,320	1,743,176	1,576,320
27		(44.00)	(43.00)	(44.00)	(43.00)	(44.00)	(43.00)
28	UNCLASSIFIED POSITIONS	1,034,470	984,470	1,034,470	984,470	1,034,470	984,470
29		(7.33)	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)
30	OTHER PERSONAL SERVICES	211,714	39,311	211,714	39,311	211,714	39,311
31	OTHER OPERATING EXPENSES	1,872,188	1,146,934	1,872,188	1,146,934	1,872,188	1,146,934
32	TOTAL A. LIVESTOCK - POULTRY	4,709,488	3,594,975	4,861,548	3,747,035	4,861,548	3,747,035
33	HLTH - GEN	(51.33)	(50.33)	(51.33)	(50.33)	(51.33)	(50.33)
34							

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

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

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

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

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CLASSIFIED POSITIONS	92,992	58,024	92,992	58,024	92,992	58,024
3		(4.00)	(1.75)	(4.00)	(1.75)	(4.00)	(1.75)
4	UNCLASSIFIED POSITIONS	384,837	132,837	384,837	132,837	384,837	132,837
5		(5.00)	(1.25)	(5.00)	(1.25)	(5.00)	(1.25)
6	OTHER PERSONAL SERVICES	73,787		73,787		73,787	
7	OTHER OPERATING EXPENSES	617,925	95,106	617,925	95,106	617,925	95,106
8	TOTAL I. ADMINISTRATION	1,169,541	285,967	1,169,541	285,967	1,169,541	285,967
9		(9.00)	(3.00)	(9.00)	(3.00)	(9.00)	(3.00)
10							
11	II. RESEARCH & EXTENSION						
12	CLASSIFIED POSITIONS	1,392,973	712,248	1,392,973	712,248	1,392,973	712,248
13		(33.00)	(12.00)	(33.00)	(12.00)	(33.00)	(12.00)
14	UNCLASSIFIED POSITIONS	1,226,612	721,105	1,226,612	721,105	1,226,612	721,105
15		(32.00)	(9.00)	(32.00)	(9.00)	(32.00)	(9.00)
16	OTHER PERSONAL SERVICES	875,143		875,143		875,143	
17	OTHER OPERATING EXPENSES	6,488,576	4,495,235	6,488,576	4,495,235	6,488,576	4,495,235
18	TOTAL II. RESEARCH	9,983,304	5,928,588	9,983,304	5,928,588	9,983,304	5,928,588
19	& EXTENSION	(65.00)	(21.00)	(65.00)	(21.00)	(65.00)	(21.00)
20							
21	III. AGRICULTURE INNOVATION RESEARCH						
22	OTHER PERSONAL SERVICES			214,000	214,000	214,000	214,000
23	OTHER OPERATING EXPENSES			215,931	215,931	215,931	215,931
24	TOTAL III. AGRICULTURE			429,931	429,931	429,931	429,931
25	INNOVATION RESEARCH						
26							
27	III. EMPLOYEE BENEFITS						
28	EMPLOYER CONTRIBUTIONS	1,606,991	1,044,886	1,677,060	1,114,955	1,677,060	1,114,955
29	TOTAL III. EMPLOYEE BENEFITS	1,606,991	1,044,886	1,677,060	1,114,955	1,677,060	1,114,955
30							
31	TOTAL SOUTH CAROLINA STATE UNIVERSITY -	12,759,836	7,259,441	13,259,836	7,759,441	13,259,836	7,759,441
32	PUBLIC SERVICE ACTIVITIES	(74.00)	(24.00)	(74.00)	(24.00)	(74.00)	(24.00)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	167,499	167,499	167,499	167,499	167,499	167,499
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,849,079	1,378,499	2,936,966	1,392,149	2,936,966	1,392,149
5		(47.17)	(25.50)	(47.17)	(25.50)	(47.17)	(25.50)
6	UNCLASSIFIED POSITIONS	224,806	128,285	375,498	278,977	375,498	278,977
7		(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
8	OTHER PERSONAL SERVICES	33,811		33,811		33,811	
9	OTHER OPERATING EXPENSES	2,563,026	2,044,026	2,680,326	2,161,326	2,680,326	2,161,326
10	TOTAL I. ADMINISTRATION	5,838,221	3,718,309	6,194,100	3,999,951	6,194,100	3,999,951
11		(50.17)	(27.50)	(50.17)	(27.50)	(50.17)	(27.50)
12							
13	II. PROGRAMS AND SERVICES						
14	A. CONSERVATION EDUCATION						
15	1. OUTREACH PROGRAMS						
16	CLASSIFIED POSITIONS	956,797	793,619	959,389	793,619	959,389	793,619
17		(21.60)	(17.60)	(21.60)	(17.60)	(21.60)	(17.60)
18	UNCLASSIFIED POSITIONS	92,266		92,266		92,266	
19	OTHER PERSONAL SERVICES	36,895	36,895	36,895	36,895	36,895	36,895
20	OTHER OPERATING EXPENSES	674,900	636,150	674,900	636,150	674,900	636,150
21	TOTAL 1. OUTREACH PROGRAMS	1,760,858	1,466,664	1,763,450	1,466,664	1,763,450	1,466,664
22		(21.60)	(17.60)	(21.60)	(17.60)	(21.60)	(17.60)
23							
24	2. MAGAZINE						
25	CLASSIFIED POSITIONS	270,423		271,828		271,828	
26		(3.15)		(3.15)		(3.15)	
27	OTHER OPERATING EXPENSES	644,176		644,176		644,176	
28	TOTAL 2. MAGAZINE	914,599		916,004		916,004	
29		(3.15)		(3.15)		(3.15)	
30							
31	3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT						
32	CLASSIFIED POSITIONS	2,093,462	1,367,597	2,127,069	1,371,274	2,127,069	1,371,274
33		(24.18)	(18.83)	(24.18)	(18.83)	(24.18)	(18.83)
34	OTHER PERSONAL SERVICES	11,078		11,078		11,078	

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	2,266,766	1,531,044	2,295,866	1,560,144	2,295,866	1,560,144
2	TOTAL 3. WEB SERVICES AND	4,371,306	2,898,641	4,434,013	2,931,418	4,434,013	2,931,418
3	TECHNOLOGY DEVELOPMENT	(24.18)	(18.83)	(24.18)	(18.83)	(24.18)	(18.83)
4							
5	TOTAL A. CONSERVATION	7,046,763	4,365,305	7,113,467	4,398,082	7,113,467	4,398,082
6	EDUCATION	(48.93)	(36.43)	(48.93)	(36.43)	(48.93)	(36.43)
7							
8	B. TITLING & LICENSING SERVICES						
9	1. BOAT TITLING & REGISTRATION						
10	CLASSIFIED POSITIONS	919,725	181,082	977,102	181,082	977,102	181,082
11		(37.00)	(5.00)	(37.00)	(5.00)	(37.00)	(5.00)
12	OTHER PERSONAL SERVICES	46,000		46,000		46,000	
13	OTHER OPERATING EXPENSES	380,312	88,712	380,312	88,712	380,312	88,712
14	TOTAL 1. BOAT TITLING	1,346,037	269,794	1,403,414	269,794	1,403,414	269,794
15	& REGISTRATION	(37.00)	(5.00)	(37.00)	(5.00)	(37.00)	(5.00)
16							
17	2. FISHING & HUNTING LICENSES						
18	CLASSIFIED POSITIONS	379,300		383,491		383,491	
19		(8.60)		(8.60)		(8.60)	
20	OTHER PERSONAL SERVICES	44,887		44,887		44,887	
21	OTHER OPERATING EXPENSES	1,106,730		2,809,730		2,809,730	
22	TOTAL 2. FISHING &	1,530,917		3,238,108		3,238,108	
23	HUNTING LICENSES	(8.60)		(8.60)		(8.60)	
24							
25	TOTAL B. TITLING &	2,876,954	269,794	4,641,522	269,794	4,641,522	269,794
26	LICENSING SERVICES	(45.60)	(5.00)	(45.60)	(5.00)	(45.60)	(5.00)
27							
28	C. REGIONAL PROJECTS						
29	1. BOATING ACCESS						
30	CLASSIFIED POSITIONS	395,725		409,452		409,452	
31		(6.00)		(6.00)		(6.00)	
32	NEW POSITIONS -			61,323	61,323	61,323	61,323
33	BUILDING/GROUNGS MANAGER			(1.00)	(1.00)	(1.00)	(1.00)
34	OTHER PERSONAL SERVICES	20,801		20,801		20,801	

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	2,044,250		2,068,170	23,920	2,068,170	23,920
2	ALLOC MUNICIPALITIES -	75,000		75,000		75,000	
3	RESTRICTED						
4	ALLOC COUNTIES - RESTRICTED	125,000		125,000		125,000	
5	ALLOC OTHER ENTITIES	35,000		35,000		35,000	
6	TOTAL 1. BOATING ACCESS	2,695,776		2,794,746	85,243	2,794,746	85,243
7		(6.00)		(7.00)	(1.00)	(7.00)	(1.00)
8							
9	2. COUNTY WATER RECREATION FUND						
10	OTHER OPERATING EXPENSES	263,000		263,000		263,000	
11	ALLOC MUNICIPALITIES -	531,000		531,000		531,000	
12	RESTRICTED						
13	ALLOC COUNTIES - RESTRICTED	825,000		825,000		825,000	
14	ALLOC OTHER ENTITIES	25,000		25,000		25,000	
15	TOTAL 2. COUNTY WATER	1,644,000		1,644,000		1,644,000	
16	RECREATION FUND						
17							
18	3. COUNTY GAME & FISH FUND						
19	OTHER PERSONAL SERVICES	5,583		5,583		5,583	
20	OTHER OPERATING EXPENSES	425,000		425,000		425,000	
21	ALLOC COUNTIES - RESTRICTED	125,000		125,000		125,000	
22	TOTAL 3. COUNTY GAME &	555,583		555,583		555,583	
23	FISH FUND						
24							
25	TOTAL C. REGIONAL PROJECTS	4,895,359		4,994,329	85,243	4,994,329	85,243
26		(6.00)		(7.00)	(1.00)	(7.00)	(1.00)
27							
28	D. WILDLIFE & FRESHWATER FISHERIES						
29	1. WILDLIFE OPERATIONS						
30	CLASSIFIED POSITIONS	4,641,300	288,793	4,799,319	344,793	4,799,319	344,793
31		(118.96)	(10.00)	(118.96)	(10.00)	(118.96)	(10.00)
32	UNCLASSIFIED POSITIONS	120,762		127,139		127,139	
33		(1.00)		(1.00)		(1.00)	
34	OTHER PERSONAL SERVICES	412,672	50,000	412,672	50,000	412,672	50,000

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	14,363,120	2,343,667	15,208,944	3,189,491	15,208,944	3,189,491
2	ALLOC OTHER STATE AGENCIES	600,000	500,000	600,000	500,000	600,000	500,000
3	ALLOC OTHER ENTITIES	150,000		150,000		150,000	
4	TOTAL 1. WILDLIFE OPERATIONS	20,287,854	3,182,460	21,298,074	4,084,284	21,298,074	4,084,284
5		(119.96)	(10.00)	(119.96)	(10.00)	(119.96)	(10.00)
6							
7	2. WILDLIFE-STATEWIDE OPERATIONS						
8	CLASSIFIED POSITIONS	1,630,773	154,607	1,692,092	179,107	1,692,092	179,107
9		(29.40)	(3.50)	(29.40)	(3.50)	(29.40)	(3.50)
10	OTHER PERSONAL SERVICES	344,245		344,245		344,245	
11	OTHER OPERATING EXPENSES	1,939,435	107,707	2,163,883	332,155	2,163,883	332,155
12	ALLOC OTHER ENTITIES	95,000		95,000		95,000	
13	TOTAL 2. WILDLIFE-STATEWIDE	4,009,453	262,314	4,295,220	511,262	4,295,220	511,262
14	OPERATIONS	(29.40)	(3.50)	(29.40)	(3.50)	(29.40)	(3.50)
15							
16	3. FISHERIES-REGIONAL OPERATIONS						
17	CLASSIFIED POSITIONS	2,326,001	307,742	2,429,437	356,742	2,429,437	356,742
18		(49.34)	(7.00)	(49.34)	(7.00)	(49.34)	(7.00)
19	OTHER PERSONAL SERVICES	749,194		749,194		749,194	
20	OTHER OPERATING EXPENSES	2,222,088	94,044	3,135,724	616,680	3,135,724	616,680
21	ALLOC OTHER ENTITIES	75,000		75,000		75,000	
22	TOTAL 3. FISHERIES-REGIONAL	5,372,283	401,786	6,389,355	973,422	6,389,355	973,422
23	OPERATIONS	(49.34)	(7.00)	(49.34)	(7.00)	(49.34)	(7.00)
24							
25	4. FISHERIES-HATCHERY OPERATIONS						
26	CLASSIFIED POSITIONS	1,406,395	257,704	1,492,724	306,704	1,492,724	306,704
27		(37.50)	(7.00)	(37.50)	(7.00)	(37.50)	(7.00)
28	OTHER PERSONAL SERVICES	255,348		255,348		255,348	
29	OTHER OPERATING EXPENSES	2,711,213	1,050,211	2,984,493	1,323,491	2,984,493	1,323,491
30	TOTAL 4. FISHERIES-HATCHERY	4,372,956	1,307,915	4,732,565	1,630,195	4,732,565	1,630,195
31	OPERATIONS	(37.50)	(7.00)	(37.50)	(7.00)	(37.50)	(7.00)
32							
33	TOTAL D. WILDLIFE &	34,042,546	5,154,475	36,715,214	7,199,163	36,715,214	7,199,163
34	FRESHWATER FISHERIES	(236.20)	(27.50)	(236.20)	(27.50)	(236.20)	(27.50)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 E. LAW ENFORCEMENT						
2 1. CONSERVATION ENFORCEMENT						
3 CLASSIFIED POSITIONS	19,727,186	18,229,728	21,409,014	19,883,918	21,409,014	19,883,918
4	(320.14)	(296.40)	(320.14)	(296.40)	(320.14)	(296.40)
5 UNCLASSIFIED POSITIONS	131,690	131,690	138,067	138,067	138,067	138,067
6 OTHER PERSONAL SERVICES	1,231,127	960,367	1,231,127	960,367	1,231,127	960,367
7 OTHER OPERATING EXPENSES	7,868,248	3,212,978	7,868,248	3,212,978	7,868,248	3,212,978
8 TOTAL 1. CONSERVATION	28,958,251	22,534,763	30,646,456	24,195,330	30,646,456	24,195,330
9 ENFORCEMENT	(320.14)	(296.40)	(320.14)	(296.40)	(320.14)	(296.40)
10						
11 2. BOATING SAFETY						
12 CLASSIFIED POSITIONS	1,248,775		1,278,105		1,278,105	
13	(24.00)		(24.00)		(24.00)	
14 OTHER OPERATING EXPENSES	1,998,454		1,998,454		1,998,454	
15 TOTAL 2. BOATING SAFETY	3,247,229		3,276,559		3,276,559	
16	(24.00)		(24.00)		(24.00)	
17						
18 3. HUNTER SAFETY						
19 CLASSIFIED POSITIONS	1,120,819		1,155,665		1,155,665	
20	(18.75)		(18.75)		(18.75)	
21 NEW POSITIONS - LAW ENFORCEMENT			215,868		215,868	
22 OFFICER III			(3.00)		(3.00)	
23 OTHER PERSONAL SERVICES	228,000		228,000		228,000	
24 OTHER OPERATING EXPENSES	2,503,384		2,503,384		2,503,384	
25 TOTAL 3. HUNTER SAFETY	3,852,203		4,102,917		4,102,917	
26	(18.75)		(21.75)		(21.75)	
27						
28 TOTAL E. LAW ENFORCEMENT	36,057,683	22,534,763	38,025,932	24,195,330	38,025,932	24,195,330
29	(362.89)	(296.40)	(365.89)	(296.40)	(365.89)	(296.40)
30						
31 F. MARINE RESOURCES						
32 1. MARINE CONSERVATION & MANAGEMENT						
33 CLASSIFIED POSITIONS	3,455,797	1,260,095	3,679,356	1,499,316	3,679,356	1,499,316
34	(90.44)	(19.52)	(90.44)	(23.02)	(90.44)	(23.02)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	177,540	83,619	188,042	89,541	188,042	89,541
2		(1.55)	(0.60)	(1.55)	(0.60)	(1.55)	(0.60)
3	OTHER PERSONAL SERVICES	415,811	10,000	415,811	10,000	415,811	10,000
4	OTHER OPERATING EXPENSES	4,504,189		6,156,589	650,400	6,156,589	650,400
5	ATLANTIC MARINE FISHERIES COMM	41,480		46,000		46,000	
6	ALLOC OTHER ENTITIES			271,500		271,500	
7	TOTAL 1. MARINE CONSERVATION	8,594,817	1,353,714	10,757,298	2,249,257	10,757,298	2,249,257
8	& MANAGEMENT	(91.99)	(20.12)	(91.99)	(23.62)	(91.99)	(23.62)
9							
10	2. MARINE RESEARCH & MONITORING						
11	CLASSIFIED POSITIONS	1,769,757	275,086	1,879,198	302,718	1,879,198	302,718
12		(71.04)	(4.00)	(71.04)	(4.00)	(71.04)	(4.00)
13	UNCLASSIFIED POSITIONS	750,191	419,273	778,129	426,082	778,129	426,082
14		(14.45)	(3.90)	(14.45)	(3.90)	(14.45)	(3.90)
15	OTHER PERSONAL SERVICES	735,553	10,000	735,553	10,000	735,553	10,000
16	OTHER OPERATING EXPENSES	2,647,835	137,044	2,998,619	487,828	2,998,619	487,828
17	ALLOC OTHER ENTITIES	96,706		913,756		913,756	
18	TOTAL 2. MARINE RESEARCH	6,000,042	841,403	7,305,255	1,226,628	7,305,255	1,226,628
19	& MONITORING	(85.49)	(7.90)	(85.49)	(7.90)	(85.49)	(7.90)
20							
21	TOTAL F. MARINE RESOURCES	14,594,859	2,195,117	18,062,553	3,475,885	18,062,553	3,475,885
22		(177.48)	(28.02)	(177.48)	(31.52)	(177.48)	(31.52)
23							
24	G. LAND, WATER & CONSERVATION						
25	1. EARTH SCIENCE						
26	CLASSIFIED POSITIONS	1,759,981	1,348,234	1,898,830	1,484,355	1,898,830	1,484,355
27		(33.66)	(21.32)	(33.66)	(21.32)	(33.66)	(21.32)
28	NEW POSITIONS -			75,100	75,100	75,100	75,100
29	GEOLOGIST/HYDROLOGIST I			(2.00)	(2.00)	(2.00)	(2.00)
30	UNCLASSIFIED POSITIONS	145,057	145,057	151,594	151,594	151,594	151,594
31		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
32	OTHER PERSONAL SERVICES	60,000		60,000		60,000	
33	OTHER OPERATING EXPENSES	2,059,522	1,529,522	2,059,522	1,529,522	2,059,522	1,529,522
34	ALLOC OTHER ENTITIES	120,000		120,000		120,000	

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 1. EARTH SCIENCE	4,144,560	3,022,813	4,365,046	3,240,571	4,365,046	3,240,571
2		(34.66)	(22.32)	(36.66)	(24.32)	(36.66)	(24.32)
3							
4	2. CONSERVATION						
5	CLASSIFIED POSITIONS	818,799	402,549	837,026	402,549	837,026	402,549
6		(22.39)	(8.89)	(22.39)	(8.89)	(22.39)	(8.89)
7	OTHER PERSONAL SERVICES	3,000		3,000		3,000	
8	OTHER OPERATING EXPENSES	2,339,152	254,052	2,339,152	254,052	2,339,152	254,052
9	ALLOC MUNICIPALITIES -	250,000		250,000		250,000	
10	RESTRICTED						
11	ALLOC COUNTIES - RESTRICTED	250,500		250,500		250,500	
12	ALLOC OTHER ENTITIES	30,000		30,000		30,000	
13	AID TO CONSERVATION DISTRICTS	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
14	TOTAL 2. CONSERVATION	4,841,451	1,806,601	4,859,678	1,806,601	4,859,678	1,806,601
15		(22.39)	(8.89)	(22.39)	(8.89)	(22.39)	(8.89)
16							
17	3. HERITAGE TRUST						
18	CLASSIFIED POSITIONS	2,115,891		2,238,778		2,238,778	
19		(28.66)		(28.66)		(28.66)	
20	OTHER PERSONAL SERVICES	434,863		434,863		434,863	
21	OTHER OPERATING EXPENSES	2,143,957		2,332,666	188,709	2,332,666	188,709
22	TOTAL 3. HERITAGE TRUST	4,694,711		5,006,307	188,709	5,006,307	188,709
23		(28.66)		(28.66)		(28.66)	
24							
25	4. ENVIRONMENTAL REVIEW						
26	CLASSIFIED POSITIONS	305,692		331,815		331,815	
27		(4.50)		(4.50)		(4.50)	
28	OTHER OPERATING EXPENSES	95,500		131,340	35,840	131,340	35,840
29	TOTAL 4. ENVIRONMENTAL REVIEW	401,192		463,155	35,840	463,155	35,840
30		(4.50)		(4.50)		(4.50)	
31							
32	TOTAL G. LAND, WATER	14,081,914	4,829,414	14,694,186	5,271,721	14,694,186	5,271,721
33	& CONSERVATION	(90.21)	(31.21)	(92.21)	(33.21)	(92.21)	(33.21)
34							

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. PROGRAMS	113,596,078	39,348,868	124,247,203	44,895,218	124,247,203	44,895,218
2	AND SERVICES	(967.31)	(424.56)	(973.31)	(431.06)	(973.31)	(431.06)
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	23,695,733	12,354,277	25,021,844	13,364,579	25,021,844	13,364,579
6	TOTAL III. EMPLOYEE BENEFITS	23,695,733	12,354,277	25,021,844	13,364,579	25,021,844	13,364,579
7							
8	TOTAL DEPARTMENT OF	143,130,032	55,421,454	155,463,147	62,259,748	155,463,147	62,259,748
9	NATURAL RESOURCES	(1,017.48)	(452.06)	(1,023.48)	(458.56)	(1,023.48)	(458.56)

SECTION 48
SEA GRANT CONSORTIUM

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

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 A. EXECUTIVE OFFICES						
3 DIRECTOR	149,008	149,008	149,008	149,008	149,008	149,008
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	476,333	476,333	591,939	591,939	591,939	591,939
6	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
7 UNCLASSIFIED POSITIONS	149,196	149,196	149,196	149,196	149,196	149,196
8	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
9 OTHER PERSONAL SERVICES	200,000	200,000	200,000	200,000	200,000	200,000
10 OTHER OPERATING EXPENSES	108,414	108,414	108,414	108,414	108,414	108,414
11 TOTAL A. EXECUTIVE OFFICES	1,082,951	1,082,951	1,198,557	1,198,557	1,198,557	1,198,557
12	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
13						
14 B. ADMINISTRATIVE SERVICES						
15 CLASSIFIED POSITIONS	1,350,142	1,325,142	1,525,042	1,500,042	1,525,042	1,500,042
16	(23.00)	(22.75)	(23.00)	(23.00)	(23.00)	(23.00)
17 NEW POSITIONS -			45,387	45,387	45,387	45,387
18 ACCOUNTANT/FISCAL ANALYST			(1.00)	(1.00)	(1.00)	(1.00)
19 NEW POSITIONS - IT SECURITY			74,613	74,613	74,613	74,613
20 SPECIALIST/ANALYST II			(1.00)	(1.00)	(1.00)	(1.00)
21 OTHER PERSONAL SERVICES	343,343	343,343	368,343	368,343	368,343	368,343
22 OTHER OPERATING EXPENSES	1,869,151	1,859,151	1,869,151	1,859,151	1,869,151	1,859,151
23 FIRST IN GOLF	75,000		75,000		75,000	
24 PALMETTO TRAIL	300,000	300,000	300,000	300,000	300,000	300,000
25 PARD GRANTS	1,592,000		1,592,000		1,592,000	
26 SPORTS DEVELOPMENT FUND	50,000		50,000		50,000	
27 TOTAL B. ADMINISTRATIVE SERVICES	5,579,636	3,827,636	5,899,536	4,147,536	5,899,536	4,147,536
28	(23.00)	(22.75)	(25.00)	(25.00)	(25.00)	(25.00)
29						
30 TOTAL I. ADMINISTRATION	6,662,587	4,910,587	7,098,093	5,346,093	7,098,093	5,346,093
31	(33.00)	(32.75)	(35.00)	(35.00)	(35.00)	(35.00)
32						
33 II. PROGRAMS AND SERVICES						
34 A. TOURISM SALES & MARKETING						

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	718,282	718,282	718,282	718,282	718,282	718,282
2		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
3	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
4	OTHER OPERATING EXPENSES	88,800	88,800	88,800	88,800	88,800	88,800
5	ADVERTISING	15,014,793	13,214,793	15,014,793	13,214,793	15,014,793	13,214,793
6	DESTINATION-SPECIFIC ADVERTISING	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
7	REGIONAL PROMOTIONS	3,625,000	3,625,000	4,125,000	4,125,000	4,125,000	4,125,000
8	SPORTS MARKETING GRANT PROGRAM	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
9	TOTAL A. TOURISM SALES & MARKETING	35,451,875	33,651,875	35,951,875	34,151,875	35,951,875	34,151,875
10		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
11							
12	B. WELCOME CENTERS						
13	CLASSIFIED POSITIONS	1,851,716	1,239,494	1,963,338	1,351,116	1,963,338	1,351,116
14		(58.00)	(39.00)	(58.00)	(39.00)	(58.00)	(39.00)
15	OTHER PERSONAL SERVICES	247,771	175,000	267,771	195,000	267,771	195,000
16	OTHER OPERATING EXPENSES	3,557,447	111,200	4,832,447	111,200	4,832,447	111,200
17	TOTAL B. WELCOME CENTERS	5,656,934	1,525,694	7,063,556	1,657,316	7,063,556	1,657,316
18		(58.00)	(39.00)	(58.00)	(39.00)	(58.00)	(39.00)
19							
20	C. STATE PARKS SERVICE						
21	CLASSIFIED POSITIONS	12,074,944	3,049,941	12,499,944	3,049,941	12,499,944	3,049,941
22		(318.50)	(105.25)	(318.50)	(105.25)	(318.50)	(105.25)
23	NEW POSITIONS -			120,352		120,352	
24	ADMINISTRATIVE ASSISTANT			(4.00)		(4.00)	
25	NEW POSITIONS - ADMINISTRATIVE			26,393		26,393	
26	SPECIALIST I			(1.00)		(1.00)	
27	NEW POSITIONS - BUILDING/GROUNDS			27,976		27,976	
28	SPECIALIST III			(1.00)		(1.00)	
29	NEW POSITIONS - BUILDING/GROUNDS			58,122		58,122	
30	SUPERVISOR I			(2.00)		(2.00)	
31	NEW POSITIONS - GIS MANAGER I			55,000		55,000	
32				(1.00)		(1.00)	
33	NEW POSITIONS - INSTRUCTOR/TRAINING			50,000		50,000	
34	COORDINATOR I			(1.00)		(1.00)	

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - PARK MANAGER I			43,658		43,658	
2				(1.00)		(1.00)	
3	NEW POSITIONS -			52,786		52,786	
4	PARK TECHNICIAN			(2.00)		(2.00)	
5	OTHER PERSONAL SERVICES	4,500,000		5,000,000		5,000,000	
6	OTHER OPERATING EXPENSES	21,350,955	1,200,000	26,550,955	1,200,000	26,550,955	1,200,000
7	TOTAL C. STATE PARKS SERVICE	37,925,899	4,249,941	44,485,186	4,249,941	44,485,186	4,249,941
8		(318.50)	(105.25)	(331.50)	(105.25)	(331.50)	(105.25)
9							
10	D. COMMUNICATIONS						
11	CLASSIFIED POSITIONS	96,083	96,083	96,083	96,083	96,083	96,083
12		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
13	OTHER OPERATING EXPENSES	18,000	18,000	18,000	18,000	18,000	18,000
14	TOTAL D. COMMUNICATIONS	114,083	114,083	114,083	114,083	114,083	114,083
15		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
16							
17	E. RESEARCH						
18	CLASSIFIED POSITIONS	144,255	144,255	161,994	161,994	161,994	161,994
19		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
20	OTHER PERSONAL SERVICES	15,000	15,000	20,000	20,000	20,000	20,000
21	OTHER OPERATING EXPENSES	20,000	20,000	20,000	20,000	20,000	20,000
22	TOTAL E. RESEARCH	179,255	179,255	201,994	201,994	201,994	201,994
23		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
24							
25	F. STATE FILM OFFICE						
26	CLASSIFIED POSITIONS	177,872		177,872		177,872	
27		(2.00)		(2.00)		(2.00)	
28	OTHER OPERATING EXPENSES	360,000		360,000		360,000	
29	ALLOC PRIVATE SECTOR	24,393,767		24,393,767		24,393,767	
30	TOTAL F. STATE FILM OFFICE	24,931,639		24,931,639		24,931,639	
31		(2.00)		(2.00)		(2.00)	
32							
33	G. RECREATION, GRANTS & POLICY						
34	CLASSIFIED POSITIONS	268,203	214,203	279,349	225,349	279,349	225,349

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
2 OTHER OPERATING EXPENSES	121,980	25,000	121,980	25,000	121,980	25,000
3 PARD GRANTS	2,000,000	500,000	2,000,000	500,000	2,000,000	500,000
4 SPORTS MARKETING GRANT PROGRAM	500,000	500,000	500,000	500,000	500,000	500,000
5 UNDISCOVERED SOUTH CAROLINA	500,000	500,000	500,000	500,000	500,000	500,000
6 GRANTS						
7 ALLOC MUNICIPALITIES -	1,504,000		1,504,000		1,504,000	
8 RESTRICTED						
9 ALLOC COUNTIES - RESTRICTED	1,467,000		1,467,000		1,467,000	
10 ALLOC OTHER STATE AGENCIES	478,600		478,600		478,600	
11 ALLOC OTHER ENTITIES	878,530		878,530		878,530	
12 TOTAL G. RECREATION, GRANTS	7,718,313	1,739,203	7,729,459	1,750,349	7,729,459	1,750,349
13 & POLICY	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
14						
15 H. VENUES AT ARSENAL HILL						
16 CLASSIFIED POSITIONS	135,000	100,000	135,000	100,000	135,000	100,000
17	(3.50)	(2.50)	(3.50)	(2.50)	(3.50)	(2.50)
18 OTHER OPERATING EXPENSES	347,000	60,000	347,000	60,000	347,000	60,000
19 TOTAL H. VENUES AT	482,000	160,000	482,000	160,000	482,000	160,000
20 ARSENAL HILL	(3.50)	(2.50)	(3.50)	(2.50)	(3.50)	(2.50)
21						
22 TOTAL II. PROGRAMS	112,459,998	41,620,051	120,959,792	42,285,558	120,959,792	42,285,558
23 AND SERVICES	(399.00)	(163.75)	(412.00)	(163.75)	(412.00)	(163.75)
24						
25 III. EMPLOYEE BENEFITS						
26 EMPLOYER CONTRIBUTIONS	9,363,315	4,167,588	10,498,628	4,341,157	10,498,628	4,341,157
27 TOTAL III. EMPLOYEE BENEFITS	9,363,315	4,167,588	10,498,628	4,341,157	10,498,628	4,341,157
28						
29 TOTAL DEPARTMENT OF PARKS, RECREATION	128,485,900	50,698,226	138,556,513	51,972,808	138,556,513	51,972,808
30 & TOURISM	(432.00)	(196.50)	(447.00)	(198.75)	(447.00)	(198.75)

SECTION 50
DEPARTMENT OF COMMERCE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION & SUPPORT						
2	A. OFFICE OF SECRETARY						
3	DIRECTOR	252,000	252,000	252,000	252,000	252,000	252,000
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	222,000	222,000	222,000	222,000	222,000	222,000
6		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
7	UNCLASSIFIED POSITIONS	155,000	155,000	155,000	155,000	155,000	155,000
8		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9	OTHER OPERATING EXPENSES	113,000	113,000	113,000	113,000	113,000	113,000
10	TOTAL A. OFFICE OF SECRETARY	742,000	742,000	742,000	742,000	742,000	742,000
11		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
12							
13	B. FINANCIAL SERVICES						
14	CLASSIFIED POSITIONS	584,000	584,000	584,000	584,000	584,000	584,000
15		(8.21)	(8.21)	(8.21)	(8.21)	(8.21)	(8.21)
16	NEW POSITIONS - PROGRAM			50,000	50,000	50,000	50,000
17	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
18	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
19	OTHER OPERATING EXPENSES	350,000	175,000	360,000	185,000	360,000	185,000
20	TOTAL B. FINANCIAL SERVICES	939,000	764,000	999,000	824,000	999,000	824,000
21		(8.21)	(8.21)	(9.21)	(9.21)	(9.21)	(9.21)
22							
23	C. INFORMATION TECHNOLOGY						
24	CLASSIFIED POSITIONS	303,000	184,000	309,000	184,000	309,000	184,000
25		(4.00)	(2.50)	(4.00)	(2.50)	(4.00)	(2.50)
26	OTHER OPERATING EXPENSES	205,000	76,000	235,000	106,000	235,000	106,000
27	TOTAL C. INFORMATION	508,000	260,000	544,000	290,000	544,000	290,000
28	TECHNOLOGY	(4.00)	(2.50)	(4.00)	(2.50)	(4.00)	(2.50)
29							
30	TOTAL I. ADMINISTRATION	2,189,000	1,766,000	2,285,000	1,856,000	2,285,000	1,856,000
31	& SUPPORT	(17.21)	(15.71)	(18.21)	(16.71)	(18.21)	(16.71)
32							
33	II. PROGRAMS AND SERVICES						
34	A. GLOBAL BUSINESS DEVELOPMENT						

SECTION 50
DEPARTMENT OF COMMERCE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	1,220,500	1,126,000	1,225,500	1,126,000	1,225,500	1,126,000
2		(19.00)	(18.00)	(19.00)	(18.00)	(19.00)	(18.00)
3	NEW POSITIONS - ECONOMIC DEVELOPMENT			70,000	70,000	70,000	70,000
4	OFFICER I			(1.00)	(1.00)	(1.00)	(1.00)
5	UNCLASSIFIED POSITIONS	139,000	139,000	139,000	139,000	139,000	139,000
6		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
7	OTHER PERSONAL SERVICES	100,000	100,000	100,000	100,000	100,000	100,000
8	OTHER OPERATING EXPENSES	1,892,000	1,867,000	1,892,000	1,867,000	1,892,000	1,867,000
9	LOCAL ECONOMIC DEVELOPMENT	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
10	ALLIANCES						
11	LOCATESC	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
12	PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065	101,065	101,065	101,065	101,065
13	TOTAL A. GLOBAL	17,452,565	17,333,065	17,527,565	17,403,065	17,527,565	17,403,065
14	BUSINESS DEVELOPMENT	(21.00)	(20.00)	(22.00)	(21.00)	(22.00)	(21.00)
15							
16	B. SMALL BUSINESS/EXISTING INDUSTRY						
17	CLASSIFIED POSITIONS	1,021,000	850,000	1,031,000	850,000	1,031,000	850,000
18		(13.00)	(10.80)	(13.00)	(10.80)	(13.00)	(10.80)
19	NEW POSITIONS - PROGRAM			56,000	56,000	56,000	56,000
20	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
21	OTHER PERSONAL SERVICES	180,000	170,000	180,000	170,000	180,000	170,000
22	OTHER OPERATING EXPENSES	403,000	235,000	428,000	260,000	428,000	260,000
23	COUNCIL ON COMPETITIVENESS	250,000	250,000	250,000	250,000	250,000	250,000
24	PROCUREMENT TECHNICAL ASSISTANCE	170,000	170,000	170,000	170,000	170,000	170,000
25	PROGRAM (PTAP)						
26	SC SMALL BUSINESS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
27	DEVELOPMENT CENTERS						
28	ALLOC PRIVATE SECTOR	425,000	125,000	425,000	125,000	425,000	125,000
29	TOTAL B. SMALL	3,449,000	2,800,000	3,540,000	2,881,000	3,540,000	2,881,000
30	BUSINESS/EXISTING INDUSTRY	(13.00)	(10.80)	(14.00)	(11.80)	(14.00)	(11.80)
31							
32	C. COMMUNITY & RURAL DEVELOPMENT						
33	CLASSIFIED POSITIONS	547,000	155,000	557,000	155,000	557,000	155,000
34		(6.00)	(2.00)	(6.00)	(2.00)	(6.00)	(2.00)

SECTION 50
DEPARTMENT OF COMMERCE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	50,000		50,000		50,000	
2	OTHER OPERATING EXPENSES	280,000	35,000	280,000	35,000	280,000	35,000
3	TOTAL C. COMMUNITY &	877,000	190,000	887,000	190,000	887,000	190,000
4	RURAL DEVELOPMENT	(6.00)	(2.00)	(6.00)	(2.00)	(6.00)	(2.00)
5							
6	D. MKTG, COMMUNICATIONS & RESEARCH						
7	CLASSIFIED POSITIONS	733,000	733,000	733,000	733,000	733,000	733,000
8		(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
9	NEW POSITIONS - PROGRAM			90,000	90,000	90,000	90,000
10	MANAGER II			(1.00)	(1.00)	(1.00)	(1.00)
11	NEW POSITIONS -			70,000	70,000	70,000	70,000
12	SENIOR CONSULTANT			(1.00)	(1.00)	(1.00)	(1.00)
13	NEW POSITIONS - STATISTICAL AND			100,000	100,000	100,000	100,000
14	RESEARCH ANALYST III			(2.00)	(2.00)	(2.00)	(2.00)
15	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000
16	OTHER OPERATING EXPENSES	215,000	215,000	283,000	283,000	283,000	283,000
17	BUSINESS DEVELOPMENT &	750,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000
18	MARKETING						
19	SC MANUFACTURING EXTENSION	1,582,049	1,582,049	1,782,049	1,782,049	1,782,049	1,782,049
20	PARTNERSHIP						
21	TOTAL D. MKTG, COMMUNICATIONS	3,305,049	3,305,049	4,083,049	4,083,049	4,083,049	4,083,049
22	& RESEARCH	(14.00)	(14.00)	(18.00)	(18.00)	(18.00)	(18.00)
23							
24	E. GRANT PROGRAMS						
25	1. COORD COUNCIL ECO DEVELOP						
26	CLASSIFIED POSITIONS	479,000		514,000		514,000	
27		(8.00)		(8.00)		(8.00)	
28	UNCLASSIFIED POSITIONS	142,750		149,750		149,750	
29		(1.00)		(1.00)		(1.00)	
30	OTHER PERSONAL SERVICES	16,250		16,250		16,250	
31	OTHER OPERATING EXPENSES	217,000		217,000		217,000	
32	CLOSING FUND	21,300,000	21,300,000	21,300,000	21,300,000	21,300,000	21,300,000
33	ALLOC MUNICIPALITIES -	4,000,000		4,000,000		4,000,000	
34	RESTRICTED						

SECTION 50
DEPARTMENT OF COMMERCE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	INDUSTRIES	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
2							
3	TOTAL II. PROGRAMS	124,704,129	51,660,614	125,727,129	52,589,614	125,727,129	52,589,614
4	AND SERVICES	(95.89)	(59.80)	(101.89)	(65.80)	(101.89)	(65.80)
5							
6	III. EMPLOYEE BENEFITS						
7	EMPLOYER CONTRIBUTIONS	2,979,427	2,169,427	3,201,427	2,350,427	3,201,427	2,350,427
8	TOTAL III. EMPLOYEE BENEFITS	2,979,427	2,169,427	3,201,427	2,350,427	3,201,427	2,350,427
9							
10	TOTAL DEPARTMENT OF COMMERCE	129,872,556	55,596,041	131,213,556	56,796,041	131,213,556	56,796,041
11		(113.10)	(75.51)	(120.10)	(82.51)	(120.10)	(82.51)

SECTION 51
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

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

SECTION 52
PATRIOTS POINT DEVELOPMENT AUTHORITY

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

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	180,000		180,000		180,000	
3	(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	625,000		625,000		625,000	
5	(9.00)		(9.00)		(9.00)	
6 OTHER PERSONAL SERVICES	5,000		5,000		5,000	
7 OTHER OPERATING EXPENSES	210,000		210,000		210,000	
8 TOTAL I. ADMINISTRATION	1,020,000		1,020,000		1,020,000	
9	(10.00)		(10.00)		(10.00)	
10						
11 II. SC RURAL INFRASTRUCTURE AUTHORITY						
12 PLANNING AND TECHNICAL ASST - SMALL	1,500,000	1,500,000	3,500,000	3,500,000	3,500,000	3,500,000
13 & RURAL UTILITIES						
14 SC RURAL INFRASTRUCTURE FUND	27,870,056	7,870,056	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	8,000,000	8,000,000
16 TOTAL II. SC RURAL	37,370,056	17,370,056	39,370,056	19,370,056	39,370,056	19,370,056
17 INFRASTRUCTURE AUTHORITY						
18						
19 III. OFFICE OF LOCAL GOVERNMENT						
20 CLASSIFIED POSITIONS	340,000		340,000		340,000	
21	(6.00)		(6.00)		(6.00)	
22 NEW POSITIONS - ACCOUNTANT/FISCAL			60,000		60,000	
23 ANALYST III			(1.00)		(1.00)	
24 OTHER PERSONAL SERVICES	10,000		10,000		10,000	
25 OTHER OPERATING EXPENSES	230,000		286,000		286,000	
26 LOANS	6,865,600	6,165,600	11,865,600	11,165,600	11,865,600	11,165,600
27 TOTAL III. OFFICE OF	7,445,600	6,165,600	12,561,600	11,165,600	12,561,600	11,165,600
28 LOCAL GOVERNMENT	(6.00)		(7.00)		(7.00)	
29						
30 IV. EMPLOYEE BENEFITS						
31 EMPLOYER CONTRIBUTIONS	474,000		498,000		498,000	
32 TOTAL IV. EMPLOYEE BENEFITS	474,000		498,000		498,000	
33						
34 TOTAL RURAL INFRASTRUCTURE	46,309,656	23,535,656	53,449,656	30,535,656	53,449,656	30,535,656

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AUTHORITY	(16.00)		(17.00)		(17.00)	

SECTION 57
JUDICIAL DEPARTMENT

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. THE COURT:						
2	A. SUPREME COURT						
3	CHIEF JUSTICE	223,988	223,988	223,988	223,988	223,988	223,988
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	ASSOCIATE JUSTICE	853,285	853,285	853,285	853,285	853,285	853,285
6		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
7	TAXABLE SUBSISTENCE	30,000	30,000	30,000	30,000	30,000	30,000
8	UNCLASSIFIED POSITIONS	2,468,900	2,468,900	2,468,900	2,468,900	2,468,900	2,468,900
9		(50.00)	(47.00)	(50.00)	(47.00)	(50.00)	(47.00)
10	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
11	OTHER OPERATING EXPENSES	1,907,500	1,457,500	1,907,500	1,457,500	1,907,500	1,457,500
12	TOTAL A. SUPREME COURT	5,493,673	5,043,673	5,493,673	5,043,673	5,493,673	5,043,673
13		(55.00)	(52.00)	(55.00)	(52.00)	(55.00)	(52.00)
14							
15	B. BOARD OF LAW EXAMINERS						
16	UNCLASSIFIED POSITIONS	314,000		314,000		314,000	
17		(5.00)		(5.00)		(5.00)	
18	OTHER PERSONAL SERVICES	151,000		151,000		151,000	
19	OTHER OPERATING EXPENSES	405,000		405,000		405,000	
20	TOTAL B. BOARD OF	870,000		870,000		870,000	
21	LAW EXAMINERS	(5.00)		(5.00)		(5.00)	
22							
23	C. OFFICE OF DISCIPLINARY COUNSEL						
24	UNCLASSIFIED POSITIONS	2,012,500	1,012,500	2,012,500	1,012,500	2,012,500	1,012,500
25		(16.00)	(7.00)	(16.00)	(7.00)	(16.00)	(7.00)
26	OTHER OPERATING EXPENSES	125,000		125,000		125,000	
27	TOTAL C. OFFICE OF	2,137,500	1,012,500	2,137,500	1,012,500	2,137,500	1,012,500
28	DISCIPLINARY COUNSEL	(16.00)	(7.00)	(16.00)	(7.00)	(16.00)	(7.00)
29							
30	D. COMMISSION ON CONDUCT						
31	UNCLASSIFIED POSITIONS	934,000	517,500	934,000	517,500	934,000	517,500
32		(12.00)	(4.00)	(12.00)	(4.00)	(12.00)	(4.00)
33	OTHER PERSONAL SERVICES	2,000		2,000		2,000	
34	OTHER OPERATING EXPENSES	150,000		150,000		150,000	

SECTION 57
JUDICIAL DEPARTMENT

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL D. COMMISSION	1,086,000	517,500	1,086,000	517,500	1,086,000	517,500
2	ON CONDUCT	(12.00)	(4.00)	(12.00)	(4.00)	(12.00)	(4.00)
3							
4	TOTAL I. THE COURT:	9,587,173	6,573,673	9,587,173	6,573,673	9,587,173	6,573,673
5		(88.00)	(63.00)	(88.00)	(63.00)	(88.00)	(63.00)
6							
7	II. COURT OF APPEALS						
8	CHIEF APPEALS COURT JUDGE	211,187	211,187	211,187	211,187	211,187	211,187
9		(1.00)	(1.00)	(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	1,663,903	1,663,903
11		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
12	TAXABLE SUBSISTENCE	60,000	60,000	60,000	60,000	60,000	60,000
13	UNCLASSIFIED POSITIONS	3,827,923	3,753,423	3,827,923	3,753,423	3,827,923	3,753,423
14		(70.00)	(67.00)	(70.00)	(67.00)	(70.00)	(67.00)
15	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
16	OTHER OPERATING EXPENSES	1,262,600	874,600	1,262,600	874,600	1,262,600	874,600
17	TOTAL II. COURT OF APPEALS	7,035,613	6,573,113	7,035,613	6,573,113	7,035,613	6,573,113
18		(79.00)	(76.00)	(79.00)	(76.00)	(79.00)	(76.00)
19							
20	III. CIRCUIT COURT						
21	NEW JUDGE			771,074	771,074	771,074	771,074
22				(4.00)	(4.00)	(4.00)	(4.00)
23	CIRCUIT COURT JUDGE	9,930,112	9,930,112	9,930,112	9,930,112	9,930,112	9,930,112
24		(49.00)	(49.00)	(49.00)	(49.00)	(49.00)	(49.00)
25	TAXABLE SUBSISTENCE	350,000	350,000	350,000	350,000	350,000	350,000
26	UNCLASSIFIED POSITIONS	5,579,500	4,632,500	5,579,500	4,632,500	5,579,500	4,632,500
27		(124.00)	(98.00)	(124.00)	(98.00)	(124.00)	(98.00)
28	NEW POSITIONS -			141,869	141,869	141,869	141,869
29	ADMINISTRATIVE ASSISTANT			(4.00)	(4.00)	(4.00)	(4.00)
30	NEW POSITIONS - COURT			228,293	228,293	228,293	228,293
31	REPORTER I			(4.00)	(4.00)	(4.00)	(4.00)
32	NEW POSITIONS - LAW CLERK			228,293	228,293	228,293	228,293
33				(4.00)	(4.00)	(4.00)	(4.00)
34	OTHER PERSONAL SERVICES	80,000	40,000	80,000	40,000	80,000	40,000

SECTION 57
JUDICIAL DEPARTMENT

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	1,505,000	1,055,000	1,695,241	1,245,241	1,695,241	1,245,241
2	TOTAL III. CIRCUIT COURT	17,444,612	16,007,612	19,004,382	17,567,382	19,004,382	17,567,382
3		(173.00)	(147.00)	(189.00)	(163.00)	(189.00)	(163.00)
4							
5	IV. FAMILY COURT						
6	NEW JUDGE			563,087	563,087	563,087	563,087
7				(3.00)	(3.00)	(3.00)	(3.00)
8	FAMILY COURT JUDGE	11,822,888	11,822,888	11,822,888	11,822,888	11,822,888	11,822,888
9		(60.00)	(60.00)	(60.00)	(60.00)	(60.00)	(60.00)
10	TAXABLE SUBSISTENCE	450,000	450,000	450,000	450,000	450,000	450,000
11	UNCLASSIFIED POSITIONS	2,812,000	2,812,000	2,812,000	2,812,000	2,812,000	2,812,000
12		(61.00)	(61.00)	(61.00)	(61.00)	(61.00)	(61.00)
13	NEW POSITIONS -			106,402	106,402	106,402	106,402
14	ADMINISTRATIVE ASSISTANT			(3.00)	(3.00)	(3.00)	(3.00)
15	NEW POSITIONS - COURT			171,220	171,220	171,220	171,220
16	REPORTER I			(3.00)	(3.00)	(3.00)	(3.00)
17	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000
18	OTHER OPERATING EXPENSES	1,208,600	1,068,600	1,341,771	1,201,771	1,341,771	1,201,771
19	TOTAL IV. FAMILY COURT	16,318,488	16,178,488	17,292,368	17,152,368	17,292,368	17,152,368
20		(121.00)	(121.00)	(130.00)	(130.00)	(130.00)	(130.00)
21							
22	V. REACTIVATED JUDGES						
23	REACTIVATED JUDGES	500,000	500,000	500,000	500,000	500,000	500,000
24	TOTAL V. REACTIVATED JUDGES	500,000	500,000	500,000	500,000	500,000	500,000
25							
26	VI. COURT ADMINISTRATION						
27	A. OFFICE OF STATE COURT ADMINISTRATOR						
28	UNCLASSIFIED POSITIONS	1,545,000	1,145,000	1,545,000	1,145,000	1,545,000	1,145,000
29		(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)
30	OTHER OPERATING EXPENSES	387,500	210,000	1,387,500	1,210,000	1,387,500	1,210,000
31	TOTAL A. OFFICE OF STATE	1,932,500	1,355,000	2,932,500	2,355,000	2,932,500	2,355,000
32	COURT ADMINISTRATOR	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)
33							
34	B. COURT SERVICES						

SECTION 57
JUDICIAL DEPARTMENT

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	1. COURT SERVICES						
2	UNCLASSIFIED POSITIONS	2,553,650	1,680,650	2,553,650	1,680,650	2,553,650	1,680,650
3		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
4	OTHER OPERATING EXPENSES	2,230,893	675,000	2,230,893	675,000	2,230,893	675,000
5	TOTAL 1. COURT SERVICES	4,784,543	2,355,650	4,784,543	2,355,650	4,784,543	2,355,650
6		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
7							
8	2. LANGUAGE INTERPRETERS						
9	OTHER OPERATING EXPENSES	190,000	190,000	365,000	365,000	365,000	365,000
10	TOTAL 2. LANGUAGE INTERPRETERS	190,000	190,000	365,000	365,000	365,000	365,000
11							
12							
13	3. COURT REPORTING						
14	UNCLASSIFIED POSITIONS	6,698,750	5,698,750	6,698,750	5,698,750	6,698,750	5,698,750
15		(128.00)	(128.00)	(128.00)	(128.00)	(128.00)	(128.00)
16	OTHER OPERATING EXPENSES	978,000	950,000	978,000	950,000	978,000	950,000
17	TOTAL 3. COURT REPORTING	7,676,750	6,648,750	7,676,750	6,648,750	7,676,750	6,648,750
18		(128.00)	(128.00)	(128.00)	(128.00)	(128.00)	(128.00)
19							
20	TOTAL B. COURT SERVICES	12,651,293	9,194,400	12,826,293	9,369,400	12,826,293	9,369,400
21		(143.00)	(143.00)	(143.00)	(143.00)	(143.00)	(143.00)
22							
23	C. JUDGE SCHEDULING						
24	UNCLASSIFIED POSITIONS	388,996	263,996	388,996	263,996	388,996	263,996
25		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
26	OTHER OPERATING EXPENSES	26,000		26,000		26,000	
27	TOTAL C. JUDGE SCHEDULING	414,996	263,996	414,996	263,996	414,996	263,996
28		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
29							
30	D. PUBLIC INFORMATION						
31	UNCLASSIFIED POSITIONS	98,500	98,500	98,500	98,500	98,500	98,500
32		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
33	OTHER OPERATING EXPENSES	26,000		26,000		26,000	
34	TOTAL D. PUBLIC INFORMATION	124,500	98,500	124,500	98,500	124,500	98,500

SECTION 57
JUDICIAL DEPARTMENT

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
2						
3	E. INFORMATION TECHNOLOGY					
4	UNCLASSIFIED POSITIONS	3,735,330	1,115,330	3,735,330	1,115,330	3,735,330
5		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
6	OTHER PERSONAL SERVICES	12,000		12,000		12,000
7	OTHER OPERATING EXPENSES	5,445,050	2,505,000	5,445,050	2,505,000	5,445,050
8	CASE MANAGEMENT TECH SUPPORT	3,000,000		3,000,000		3,000,000
9	TOTAL E. INFORMATION TECHNOLOGY	12,192,380	3,620,330	12,192,380	3,620,330	12,192,380
10		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
11						
12	F. FISCAL SERVICES					
13	UNCLASSIFIED POSITIONS	1,547,324	849,824	1,547,324	849,824	1,547,324
14		(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
15	OTHER OPERATING EXPENSES	181,450	5,000	181,450	5,000	181,450
16	TOTAL F. FISCAL SERVICES	1,728,774	854,824	1,728,774	854,824	1,728,774
17		(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
18						
19	G. HUMAN RESOURCES					
20	UNCLASSIFIED POSITIONS	1,443,000	803,000	1,443,000	803,000	1,443,000
21		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
22	OTHER OPERATING EXPENSES	55,000	5,000	55,000	5,000	55,000
23	TOTAL G. HUMAN RESOURCES	1,498,000	808,000	1,498,000	808,000	1,498,000
24		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
25						
26	TOTAL VI. COURT ADMINISTRATION	30,542,443	16,195,050	31,717,443	17,370,050	31,717,443
27		(203.00)	(203.00)	(203.00)	(203.00)	(203.00)
28						
29	VII. EMPLOYEE BENEFITS					
30	EMPLOYER CONTRIBUTIONS	32,400,349	28,842,349	33,766,699	30,208,699	33,766,699
31	TOTAL VII. EMPLOYEE BENEFITS	32,400,349	28,842,349	33,766,699	30,208,699	33,766,699
32						
33	TOTAL JUDICIAL DEPARTMENT	113,828,678	90,870,285	118,903,678	95,945,285	118,903,678
34		(664.00)	(610.00)	(689.00)	(635.00)	(689.00)

SECTION 58
ADMINISTRATIVE LAW COURT

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CHIEF JUDGE	182,389	182,389	182,389	182,389	182,389	182,389
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	ASSOCIATE JUDGE	810,622	810,622	810,622	810,622	810,622	810,622
5		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
6	UNCLASSIFIED POSITIONS	2,359,910	1,538,679	2,779,746	1,958,515	2,779,746	1,958,515
7		(44.00)	(23.50)	(44.00)	(26.50)	(44.00)	(26.50)
8	OTHER OPERATING EXPENSES	1,020,673	435,150	1,020,673	435,150	1,020,673	435,150
9	TOTAL I. ADMINISTRATION	4,373,594	2,966,840	4,793,430	3,386,676	4,793,430	3,386,676
10		(50.00)	(29.50)	(50.00)	(32.50)	(50.00)	(32.50)
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	1,497,023	1,247,791	1,676,941	1,427,709	1,676,941	1,427,709
14	TOTAL II. EMPLOYEE BENEFITS	1,497,023	1,247,791	1,676,941	1,427,709	1,676,941	1,427,709
15							
16	TOTAL ADMINISTRATIVE LAW COURT	5,870,617	4,214,631	6,470,371	4,814,385	6,470,371	4,814,385
17		(50.00)	(29.50)	(50.00)	(32.50)	(50.00)	(32.50)

SECTION 59
ATTORNEY GENERAL'S OFFICE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. STATE LITIGATION						
2	ATTORNEY GENERAL	208,000	208,000	208,000	208,000	208,000	208,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	13,996,351	11,775,993	15,321,352	13,100,994	15,321,352	13,100,994
5		(243.25)	(189.05)	(243.25)	(192.05)	(243.25)	(192.05)
6	UNCLASSIFIED POSITIONS	125,000		125,000		125,000	
7		(1.00)		(1.00)		(1.00)	
8	OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000	765,010	25,000
9	OTHER OPERATING EXPENSES	17,901,783	4,406,700	18,171,924	4,676,841	18,171,924	4,676,841
10	TOTAL I. STATE LITIGATION	32,996,144	16,415,693	34,591,286	18,010,835	34,591,286	18,010,835
11		(245.25)	(190.05)	(245.25)	(193.05)	(245.25)	(193.05)
12							
13	II. CRIME VICTIMS SERVICES						
14	CLASSIFIED POSITIONS	2,280,380	231,000	2,281,542	232,162	2,281,542	232,162
15		(61.40)	(4.00)	(61.40)	(4.00)	(61.40)	(4.00)
16	OTHER PERSONAL SERVICES	193,840		193,840		193,840	
17	OTHER OPERATING EXPENSES	35,697,966	3,289,000	35,697,966	3,289,000	35,697,966	3,289,000
18	VICTIMS RIGHTS	120,000	120,000	120,000	120,000	120,000	120,000
19	ALLOC MUNICIPALITIES -	2,050,000		2,050,000		2,050,000	
20	RESTRICTED						
21	ALLOC COUNTIES - RESTRICTED	2,690,000		2,690,000		2,690,000	
22	ALLOC OTHER STATE AGENCIES	2,400,000		2,400,000		2,400,000	
23	ALLOC OTHER ENTITIES	26,675,000		26,675,000		26,675,000	
24	TOTAL II. CRIME	72,107,186	3,640,000	72,108,348	3,641,162	72,108,348	3,641,162
25	VICTIMS SERVICES	(61.40)	(4.00)	(61.40)	(4.00)	(61.40)	(4.00)
26							
27	III. EMPLOYEE BENEFITS						
28	EMPLOYER CONTRIBUTIONS	5,931,338	4,210,410	6,153,971	4,433,043	6,153,971	4,433,043
29	TOTAL III. EMPLOYEE BENEFITS	5,931,338	4,210,410	6,153,971	4,433,043	6,153,971	4,433,043
30							
31	TOTAL ATTORNEY GENERAL'S	111,034,668	24,266,103	112,853,605	26,085,040	112,853,605	26,085,040
32	OFFICE	(306.65)	(194.05)	(306.65)	(197.05)	(306.65)	(197.05)

SECTION 60
PROSECUTION COORDINATION COMMISSION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	140,868	140,868	140,868	140,868	140,868	140,868
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	UNCLASSIFIED POSITIONS	705,168	705,168	705,168	705,168	705,168	705,168
5		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
6	OTHER PERSONAL SERVICES	99,550	2,400	99,550	2,400	99,550	2,400
7	OTHER OPERATING EXPENSES	430,550	209,109	430,550	209,109	430,550	209,109
8	TOTAL I. ADMINISTRATION	1,376,136	1,057,545	1,376,136	1,057,545	1,376,136	1,057,545
9		(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
10							
11	II. OFFICES OF CIRCUIT SOLICITORS						
12	CIRCUIT SOLICITOR	3,242,483	3,242,483	3,242,483	3,242,483	3,242,483	3,242,483
13		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
14	UNCLASSIFIED POSITIONS	694,294	694,294	694,294	694,294	694,294	694,294
15		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
16	OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000	192,000	192,000
17	12TH JUDICIAL CIRCUIT	150,000	150,000	150,000	150,000	150,000	150,000
18	DRUG COURT						
19	CASELOAD EQUALIZATION FUNDING	7,826,872	7,826,872	22,356,872	22,356,872	22,356,872	22,356,872
20	CONDITIONAL DISCHARGE FEE -	300,000		300,000		300,000	
21	GENERAL SESSIONS						
22	CONDITIONAL DISCHARGE FEE	200,000		200,000		200,000	
23	- MAGISTRATE						
24	CONDITIONAL DISCHARGE FEE	175,000		175,000		175,000	
25	- MUNICIPALITY						
26	COURT FEES	300,000		300,000		300,000	
27	CRIMINAL DOMESTIC VIOLENCE	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
28	PROSECUTOR						
29	DRUG COURT FUNDING	4,400,000	1,600,000	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	1,179,041	1,179,041
31	FEE FOR MOTIONS	450,000		450,000		450,000	
32	JUDICIAL CIRCUIT STATE SUPPORT	6,352,002	6,352,002	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	52,965	52,965
34	LAW ENFORCEMENT FUNDING	4,000,000		4,000,000		4,000,000	

SECTION 61
COMMISSION ON INDIGENT DEFENSE

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
2 OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000	192,000	192,000
3 ASST PUBLIC DEFENDER PERSONNEL AND			11,200,733	11,200,733	11,200,733	11,200,733
4 RETENTION FUNDING						
5 CRIMINAL DOMESTIC VIOLENCE	1,377,185	1,377,185	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	20,074,101	15,901,049
7 CAPITA						
8 DUI DEFENSE OF INDIGENTS	976,593	976,593	976,593	976,593	976,593	976,593
9 TOTAL III. OFFICE OF CIRCUIT	26,516,262	22,343,210	37,716,995	33,543,943	37,716,995	33,543,943
10 PUBLIC DEFENDER	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)
11						
12 IV. DEATH PENALTY TRIAL DIVISION						
13 UNCLASSIFIED POSITIONS	356,400		356,400		356,400	
14	(5.00)		(5.00)		(5.00)	
15 OTHER OPERATING EXPENSES	115,200		115,200		115,200	
16 TOTAL IV. DEATH PENALTY	471,600		471,600		471,600	
17 TRIAL DIVISION	(5.00)		(5.00)		(5.00)	
18						
19 V. EMPLOYEE BENEFITS						
20 EMPLOYER CONTRIBUTIONS	3,687,638	3,284,907	3,710,376	3,307,645	3,710,376	3,307,645
21 TOTAL V. EMPLOYEE BENEFITS	3,687,638	3,284,907	3,710,376	3,307,645	3,710,376	3,307,645
22						
23 TOTAL COMMISSION ON	53,653,617	38,235,268	64,929,616	49,511,267	64,929,616	49,511,267
24 INDIGENT DEFENSE	(72.50)	(48.50)	(72.50)	(48.50)	(72.50)	(48.50)

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CHIEF	195,700	195,700	195,700	195,700	195,700	195,700
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,564,606	2,535,606	2,578,390	2,549,390	2,578,390	2,549,390
5		(44.00)	(42.00)	(45.00)	(43.00)	(45.00)	(43.00)
6	UNCLASSIFIED POSITIONS	154,702	154,702	154,702	154,702	154,702	154,702
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	161,000	135,000	161,000	135,000	161,000	135,000
9	OTHER OPERATING EXPENSES	3,151,820	2,662,978	3,151,820	2,662,978	3,151,820	2,662,978
10	TOTAL I. ADMINISTRATION	6,227,828	5,683,986	6,241,612	5,697,770	6,241,612	5,697,770
11		(46.00)	(44.00)	(47.00)	(45.00)	(47.00)	(45.00)
12							
13	II. PROGRAMS AND SERVICES						
14	A. INVESTIGATIVE SERVICES						
15	CLASSIFIED POSITIONS	11,764,982	11,145,362	14,904,576	14,284,956	14,904,576	14,284,956
16		(152.95)	(142.95)	(152.95)	(142.95)	(152.95)	(142.95)
17	NEW POSITIONS - LAW ENFORCEMENT			192,491	192,491	192,491	192,491
18	OFFICER III			(2.00)	(2.00)	(2.00)	(2.00)
19	OTHER PERSONAL SERVICES	634,428	414,426	647,858	427,856	647,858	427,856
20	OTHER OPERATING EXPENSES	8,510,338	3,573,088	8,590,791	3,653,541	8,590,791	3,653,541
21	TOTAL A. INVESTIGATIVE	20,909,748	15,132,876	24,335,716	18,558,844	24,335,716	18,558,844
22	SERVICES	(152.95)	(142.95)	(154.95)	(144.95)	(154.95)	(144.95)
23							
24	B. FORENSIC SERVICES						
25	CLASSIFIED POSITIONS	8,144,357	7,718,657	8,999,839	8,574,139	8,999,839	8,574,139
26		(145.80)	(134.00)	(145.80)	(134.00)	(145.80)	(134.00)
27	OTHER PERSONAL SERVICES	938,660	223,660	938,660	223,660	938,660	223,660
28	OTHER OPERATING EXPENSES	6,346,816	529,901	6,346,816	529,901	6,346,816	529,901
29	BREATHTESTING SITE VIDEOTAPING	250,000		250,000		250,000	
30	DNA DATABASE PROGRAM	370,000		370,000		370,000	
31	IMPLIED CONSENT	89,855	89,855	89,855	89,855	89,855	89,855
32	CASE SERVICES	3,000	3,000	3,000	3,000	3,000	3,000
33	TOTAL B. FORENSIC SERVICES	16,142,688	8,565,073	16,998,170	9,420,555	16,998,170	9,420,555
34		(145.80)	(134.00)	(145.80)	(134.00)	(145.80)	(134.00)

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	C. DATA CENTER						
2	CLASSIFIED POSITIONS	3,106,914	2,991,914	3,262,896	3,147,896	3,262,896	3,147,896
3		(56.60)	(55.60)	(56.60)	(55.60)	(56.60)	(55.60)
4	OTHER PERSONAL SERVICES	509,751	31,601	509,751	31,601	509,751	31,601
5	OTHER OPERATING EXPENSES	7,551,517	2,850,530	7,551,517	2,850,530	7,551,517	2,850,530
6	TOTAL C. DATA CENTER	11,168,182	5,874,045	11,324,164	6,030,027	11,324,164	6,030,027
7		(56.60)	(55.60)	(56.60)	(55.60)	(56.60)	(55.60)
8							
9	D. REGULATORY						
10	CLASSIFIED POSITIONS	1,654,334	1,052,752	1,660,316	1,058,734	1,660,316	1,058,734
11		(32.00)	(15.00)	(32.00)	(15.00)	(32.00)	(15.00)
12	OTHER PERSONAL SERVICES	647,103	225,788	647,103	225,788	647,103	225,788
13	OTHER OPERATING EXPENSES	3,291,313	2,100,950	3,291,313	2,100,950	3,291,313	2,100,950
14	PTSD TREATMENT	375,000	375,000	375,000	375,000	375,000	375,000
15	TOTAL D. REGULATORY	5,967,750	3,754,490	5,973,732	3,760,472	5,973,732	3,760,472
16		(32.00)	(15.00)	(32.00)	(15.00)	(32.00)	(15.00)
17							
18	E. HOMELAND SECURITY PROGRAM						
19	CLASSIFIED POSITIONS	608,492	454,772	608,492	454,772	608,492	454,772
20		(7.65)	(5.85)	(7.65)	(5.85)	(7.65)	(5.85)
21	NEW POSITIONS -			52,732	52,732	52,732	52,732
22	ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)	(1.00)	(1.00)
23	NEW POSITIONS - LAW ENFORCEMENT			288,737	288,737	288,737	288,737
24	OFFICER III			(3.00)	(3.00)	(3.00)	(3.00)
25	OTHER PERSONAL SERVICES	548,952	16,517	569,097	36,662	569,097	36,662
26	OTHER OPERATING EXPENSES	854,502	65,650	1,443,739	654,887	1,443,739	654,887
27	ALLOC MUNICIPALITIES -	1,614,177		1,614,177		1,614,177	
28	RESTRICTED						
29	ALLOC COUNTIES - RESTRICTED	4,267,213		4,267,213		4,267,213	
30	ALLOC OTHER STATE AGENCIES	7,353,460		7,353,460		7,353,460	
31	ALLOC OTHER ENTITIES	200,000		200,000		200,000	
32	TOTAL E. HOMELAND	15,446,796	536,939	16,397,647	1,487,790	16,397,647	1,487,790
33	SECURITY PROGRAM	(7.65)	(5.85)	(11.65)	(9.85)	(11.65)	(9.85)
34							

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 F. CJIS/FUSION CENTER						
2 CLASSIFIED POSITIONS	5,310,201	4,204,177	5,340,434	4,234,410	5,340,434	4,234,410
3	(92.00)	(61.00)	(92.00)	(61.00)	(92.00)	(61.00)
4 OTHER PERSONAL SERVICES	1,180,539	120,657	1,180,539	120,657	1,180,539	120,657
5 OTHER OPERATING EXPENSES	3,915,145	1,437,800	3,915,145	1,437,800	3,915,145	1,437,800
6 AMBER ALERT	65,000	65,000	65,000	65,000	65,000	65,000
7 TOTAL F. CJIS/FUSION CENTER	10,470,885	5,827,634	10,501,118	5,857,867	10,501,118	5,857,867
8	(92.00)	(61.00)	(92.00)	(61.00)	(92.00)	(61.00)
9						
10 G. COUNTER-TERRORISM						
11 CLASSIFIED POSITIONS	5,998,226	5,947,226	6,013,479	5,962,479	6,013,479	5,962,479
12	(62.00)	(61.00)	(62.00)	(61.00)	(62.00)	(61.00)
13 OTHER PERSONAL SERVICES	498,648	443,648	498,648	443,648	498,648	443,648
14 OTHER OPERATING EXPENSES	4,004,137	711,250	4,604,137	1,311,250	4,604,137	1,311,250
15 TOTAL G. COUNTER-TERRORISM	10,501,011	7,102,124	11,116,264	7,717,377	11,116,264	7,717,377
16	(62.00)	(61.00)	(62.00)	(61.00)	(62.00)	(61.00)
17						
18 H. VICE						
19 CLASSIFIED POSITIONS	7,856,903	6,958,091	7,920,062	7,021,250	7,920,062	7,021,250
20	(114.00)	(98.00)	(114.00)	(98.00)	(114.00)	(98.00)
21 OTHER PERSONAL SERVICES	457,270	276,866	457,270	276,866	457,270	276,866
22 OTHER OPERATING EXPENSES	1,252,387	779,220	1,252,387	779,220	1,252,387	779,220
23 AGENT OPERATIONS	92,625	92,625	92,625	92,625	92,625	92,625
24 METH LAB CLEAN UP	500,000	500,000	500,000	500,000	500,000	500,000
25 TOTAL H. VICE	10,159,185	8,606,802	10,222,344	8,669,961	10,222,344	8,669,961
26	(114.00)	(98.00)	(114.00)	(98.00)	(114.00)	(98.00)
27						
28 TOTAL II. PROGRAMS	100,766,245	55,399,983	106,869,155	61,502,893	106,869,155	61,502,893
29 AND SERVICES	(663.00)	(573.40)	(669.00)	(579.40)	(669.00)	(579.40)
30						
31 III. EMPLOYEE BENEFITS						
32 EMPLOYER CONTRIBUTIONS	21,280,561	18,642,620	22,046,039	19,408,098	22,046,039	19,408,098
33 TOTAL III. EMPLOYEE BENEFITS	21,280,561	18,642,620	22,046,039	19,408,098	22,046,039	19,408,098
34						

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL GOVERNOR'S OFF-STATE LAW	128,274,634	79,726,589	135,156,806	86,608,761	135,156,806	86,608,761
2	ENFORCEMENT DIVISION	(709.00)	(617.40)	(716.00)	(624.40)	(716.00)	(624.40)

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATIVE SERVICES						
2	DIRECTOR	168,059	134,947	168,059	134,947	168,059	134,947
3		(1.00)	(0.80)	(1.00)	(0.80)	(1.00)	(0.80)
4	CLASSIFIED POSITIONS	4,577,131	4,349,641	4,577,131	4,349,641	4,577,131	4,349,641
5		(90.71)	(79.40)	(90.71)	(79.40)	(90.71)	(79.40)
6	UNCLASSIFIED POSITIONS	127,371	127,371	127,371	127,371	127,371	127,371
7	OTHER PERSONAL SERVICES	257,961	165,400	257,961	165,400	257,961	165,400
8	OTHER OPERATING EXPENSES	3,251,291	151,268	3,251,291	151,268	3,251,291	151,268
9	TOTAL I. ADMINISTRATIVE SERVICES	8,381,813	4,928,627	8,381,813	4,928,627	8,381,813	4,928,627
10		(91.71)	(80.20)	(91.71)	(80.20)	(91.71)	(80.20)
11							
12	II. PROGRAMS AND SERVICES						
13	A. HIGHWAY PATROL						
14	CLASSIFIED POSITIONS	61,369,620	55,562,590	68,773,797	62,966,767	68,773,797	62,966,767
15		(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)
16	UNCLASSIFIED POSITIONS	147,212	147,212	147,212	147,212	147,212	147,212
17		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
18	OTHER PERSONAL SERVICES	4,526,485	2,893,810	4,526,485	2,893,810	4,526,485	2,893,810
19	OTHER OPERATING EXPENSES	32,395,461	11,056,658	32,395,461	11,056,658	32,395,461	11,056,658
20	TOTAL A. HIGHWAY PATROL	98,438,778	69,660,270	105,842,955	77,064,447	105,842,955	77,064,447
21		(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)
22							
23	B. STATE TRANSPORT POLICE						
24	CLASSIFIED POSITIONS	8,630,174	3,299,950	9,075,174	3,299,950	9,075,174	3,299,950
25		(147.01)	(45.90)	(147.01)	(45.90)	(147.01)	(45.90)
26	NEW POSITIONS - INSPECTOR III			85,768		85,768	
27				(2.00)		(2.00)	
28	NEW POSITIONS - LAW ENFORCEMENT			130,902		130,902	
29	OFFICER II			(2.00)		(2.00)	
30	UNCLASSIFIED POSITIONS	127,302	127,302	127,302	127,302	127,302	127,302
31		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
32	OTHER PERSONAL SERVICES	147,728	46,725	347,728	46,725	347,728	46,725
33	OTHER OPERATING EXPENSES	4,582,664	90,450	5,992,662	90,450	5,992,662	90,450
34	TOTAL B. STATE	13,487,868	3,564,427	15,759,536	3,564,427	15,759,536	3,564,427

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TRANSPORT POLICE	(148.01)	(46.90)	(152.01)	(46.90)	(152.01)	(46.90)
2							
3	C. BUREAU OF PROTECTIVE SERVICES						
4	CLASSIFIED POSITIONS	4,931,609	3,999,977	4,931,609	3,999,977	4,931,609	3,999,977
5		(101.00)	(63.00)	(101.00)	(63.00)	(101.00)	(63.00)
6	NEW POSITIONS - LAW ENFORCEMENT			416,514	416,514	416,514	416,514
7	OFFICER II			(7.00)	(7.00)	(7.00)	(7.00)
8	OTHER PERSONAL SERVICES	273,558	211,156	273,558	211,156	273,558	211,156
9	OTHER OPERATING EXPENSES	646,450	470,580	646,450	470,580	646,450	470,580
10	TOTAL C. BUREAU OF	5,851,617	4,681,713	6,268,131	5,098,227	6,268,131	5,098,227
11	PROTECTIVE SERVICES	(101.00)	(63.00)	(108.00)	(70.00)	(108.00)	(70.00)
12							
13	D. HALL OF FAME						
14	CLASSIFIED POSITIONS	137,000		137,000		137,000	
15		(3.00)		(3.00)		(3.00)	
16	OTHER OPERATING EXPENSES	221,000	95,000	221,000	95,000	221,000	95,000
17	TOTAL D. HALL OF FAME	358,000	95,000	358,000	95,000	358,000	95,000
18		(3.00)		(3.00)		(3.00)	
19							
20	E. SAFETY AND GRANTS						
21	CLASSIFIED POSITIONS	1,864,089	606,243	1,948,430	690,584	1,948,430	690,584
22		(34.58)	(6.40)	(34.58)	(6.40)	(34.58)	(6.40)
23	OTHER PERSONAL SERVICES	456,780	3,000	456,780	3,000	456,780	3,000
24	OTHER OPERATING EXPENSES	8,402,540	40,777	8,502,540	140,777	8,502,540	140,777
25	BODY CAMERAS	2,400,000	2,400,000	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	31,167,500	18,167,500
27	ALLOC MUNICIPALITIES -	3,033,720		3,033,720		3,033,720	
28	RESTRICTED						
29	ALLOC COUNTIES - RESTRICTED	4,000,547		4,000,547		4,000,547	
30	ALLOC OTHER STATE AGENCIES	3,466,000		3,466,000		3,466,000	
31	ALLOC OTHER ENTITIES	1,240,000		1,240,000		1,240,000	
32	SCHOOL RESOURCE OFFICERS			14,935,000	14,935,000	14,935,000	14,935,000
33	TOTAL E. SAFETY AND GRANTS	41,863,676	7,050,020	71,150,517	36,336,861	71,150,517	36,336,861
34		(34.58)	(6.40)	(34.58)	(6.40)	(34.58)	(6.40)

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. PROGRAMS	159,999,939	85,051,430	199,379,139	122,158,962	199,379,139	122,158,962
2	AND SERVICES	(1,424.29)	(1,135.60)	(1,435.29)	(1,142.60)	(1,435.29)	(1,142.60)
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	42,492,943	35,573,966	43,046,182	35,813,893	43,046,182	35,813,893
6	TOTAL III. EMPLOYEE BENEFITS	42,492,943	35,573,966	43,046,182	35,813,893	43,046,182	35,813,893
7							
8	TOTAL DEPARTMENT OF	210,874,695	125,554,023	250,807,134	162,901,482	250,807,134	162,901,482
9	PUBLIC SAFETY	(1,516.00)	(1,215.80)	(1,527.00)	(1,222.80)	(1,527.00)	(1,222.80)

SECTION 64
LAW ENFORCEMENT TRAINING COUNCIL

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	124,448		124,448		124,448	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	3,107,309	642,289	3,107,309	642,289	3,107,309	642,289
5		(61.00)	(7.00)	(61.00)	(7.00)	(61.00)	(7.00)
6	OTHER PERSONAL SERVICES	47,000		47,000		47,000	
7	OTHER OPERATING EXPENSES	4,099,910	2,749,600	4,099,910	2,749,600	4,099,910	2,749,600
8	TOTAL I. ADMINISTRATION	7,378,667	3,391,889	7,378,667	3,391,889	7,378,667	3,391,889
9		(62.00)	(7.00)	(62.00)	(7.00)	(62.00)	(7.00)
10							
11	II. TRAINING						
12	CLASSIFIED POSITIONS	4,343,198	3,710,609	4,549,279	3,916,690	4,549,279	3,916,690
13		(78.00)	(58.00)	(78.00)	(58.00)	(78.00)	(58.00)
14	OTHER PERSONAL SERVICES	265,980		265,980		265,980	
15	OTHER OPERATING EXPENSES	2,121,734	718,706	2,121,734	718,706	2,121,734	718,706
16	TOTAL II. TRAINING	6,730,912	4,429,315	6,936,993	4,635,396	6,936,993	4,635,396
17		(78.00)	(58.00)	(78.00)	(58.00)	(78.00)	(58.00)
18							
19	III. EMPLOYEE BENEFITS						
20	EMPLOYER CONTRIBUTIONS	3,298,159	1,853,048	3,298,159	1,853,048	3,298,159	1,853,048
21	TOTAL III. EMPLOYEE BENEFITS	3,298,159	1,853,048	3,298,159	1,853,048	3,298,159	1,853,048
22							
23	TOTAL LAW ENFORCEMENT	17,407,738	9,674,252	17,613,819	9,880,333	17,613,819	9,880,333
24	TRAINING COUNCIL	(140.00)	(65.00)	(140.00)	(65.00)	(140.00)	(65.00)

SECTION 65
DEPARTMENT OF CORRECTIONS

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. INTERNAL ADMIN & SUPPORT						
2 COMMISSIONERS	250,000	250,000	250,000	250,000	250,000	250,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	13,212,018	12,475,357	13,212,018	12,475,357	13,212,018	12,475,357
5	(165.00)	(151.40)	(165.00)	(151.40)	(165.00)	(151.40)
6 UNCLASSIFIED POSITIONS	338,006	338,006	338,006	338,006	338,006	338,006
7	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
8 OTHER PERSONAL SERVICES	1,521,731	1,434,522	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	23,723,334	20,666,905
10 TOTAL I. INTERNAL ADMIN	39,045,089	35,164,790	39,045,089	35,164,790	39,045,089	35,164,790
11 & SUPPORT	(169.00)	(155.40)	(169.00)	(155.40)	(169.00)	(155.40)
12						
13 II. PROGRAMS AND SERVICES						
14 A. HOUSING, CARE, SECURITY, AND SUPERVISION						
15 CLASSIFIED POSITIONS	182,522,500	180,149,698	197,465,774	195,092,972	197,465,774	195,092,972
16	(5,586.13)	(5,516.76)	(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	3,998,137	3,998,137
18	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
19 OTHER PERSONAL SERVICES	26,479,741	25,889,372	26,479,741	25,889,372	26,479,741	25,889,372
20 OTHER OPERATING EXPENSES	138,171,514	117,218,576	138,910,948	117,958,010	138,910,948	117,958,010
21 CASE SERVICES	52,374,611	52,374,611	52,374,611	52,374,611	52,374,611	52,374,611
22 TOTAL A. HOUSING, CARE, SECURITY,	403,546,503	379,630,394	419,229,211	395,313,102	419,229,211	395,313,102
23 AND SUPERVISION	(5,589.13)	(5,519.76)	(5,589.13)	(5,519.76)	(5,589.13)	(5,519.76)
24						
25 B. QUOTA ELIMINATION						
26 QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720
27 TOTAL B. QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720
28						
29 C. WORK & VOCATIONAL ACTIVITIES						
30 CLASSIFIED POSITIONS	7,756,504	1,983,812	7,756,504	1,983,812	7,756,504	1,983,812
31	(161.52)	(50.00)	(161.52)	(50.00)	(161.52)	(50.00)
32 OTHER PERSONAL SERVICES	10,079,548	527,998	10,079,548	527,998	10,079,548	527,998
33 OTHER OPERATING EXPENSES	17,128,689	267,482	17,128,689	267,482	17,128,689	267,482
34 TOTAL C. WORK &	34,964,741	2,779,292	34,964,741	2,779,292	34,964,741	2,779,292

SECTION 65
DEPARTMENT OF CORRECTIONS

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	VOCATIONAL ACTIVITIES	(161.52)	(50.00)	(161.52)	(50.00)	(161.52)	(50.00)
2							
3	D. PALMETTO UNIFIED SCH DIST 1						
4	CLASSIFIED POSITIONS	1,067,882	808,597	1,067,882	808,597	1,067,882	808,597
5		(44.90)	(10.70)	(44.90)	(10.70)	(44.90)	(10.70)
6	UNCLASSIFIED POSITIONS	3,394,343	1,904,343	3,394,343	1,904,343	3,394,343	1,904,343
7		(49.44)	(24.01)	(49.44)	(24.01)	(49.44)	(24.01)
8	OTHER PERSONAL SERVICES	2,364,798	1,152,004	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	1,890,238	70,190
10	TOTAL D. PALMETTO UNIFIED SCH	8,717,261	3,935,134	8,717,261	3,935,134	8,717,261	3,935,134
11	DIST 1	(94.34)	(34.71)	(94.34)	(34.71)	(94.34)	(34.71)
12							
13	E. INDIVIDUAL GROWTH & MOTIVATION						
14	CLASSIFIED POSITIONS	2,594,737	2,594,737	2,594,737	2,594,737	2,594,737	2,594,737
15		(78.00)	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)
16	OTHER PERSONAL SERVICES	524,140	377,890	524,140	377,890	524,140	377,890
17	OTHER OPERATING EXPENSES	539,428	142,944	539,428	142,944	539,428	142,944
18	TOTAL E. INDIVIDUAL GROWTH	3,658,305	3,115,571	3,658,305	3,115,571	3,658,305	3,115,571
19	& MOTIVATION	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)
20							
21	F. PENAL FACILITY INSPECTION SERVICE						
22	CLASSIFIED POSITIONS	543,511	543,511	543,511	543,511	543,511	543,511
23		(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
24	OTHER PERSONAL SERVICES	47,382	47,382	47,382	47,382	47,382	47,382
25	OTHER OPERATING EXPENSES	3,022	3,022	3,022	3,022	3,022	3,022
26	TOTAL F. PENAL FACILITY	593,915	593,915	593,915	593,915	593,915	593,915
27	INSPECTION SERVICE	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
28							
29	TOTAL II. PROGRAMS	453,448,445	392,022,026	469,131,153	407,704,734	469,131,153	407,704,734
30	AND SERVICES	(5,931.99)	(5,691.47)	(5,931.99)	(5,691.47)	(5,931.99)	(5,691.47)
31							
32	III. EMPLOYEE BENEFITS						
33	EMPLOYER CONTRIBUTIONS	108,120,766	103,444,489	108,120,766	103,444,489	108,120,766	103,444,489
34	TOTAL III. EMPLOYEE BENEFITS	108,120,766	103,444,489	108,120,766	103,444,489	108,120,766	103,444,489

SECTION 65
DEPARTMENT OF CORRECTIONS

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL DEPARTMENT OF	600,614,300	530,631,305	616,297,008	546,314,013	616,297,008	546,314,013
2	CORRECTIONS	(6,100.99)	(5,846.87)	(6,100.99)	(5,846.87)	(6,100.99)	(5,846.87)

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	145,448	145,448	145,448	145,448	145,448	145,448
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,582,312	1,112,481	2,582,312	1,112,481	2,582,312	1,112,481
5		(53.00)	(19.00)	(53.00)	(19.00)	(53.00)	(19.00)
6	UNCLASSIFIED POSITIONS	212,219	212,219	212,219	212,219	212,219	212,219
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	47,596	15,000	47,596	15,000	47,596	15,000
9	OTHER OPERATING EXPENSES	323,182		323,182		323,182	
10	TOTAL I. ADMINISTRATION	3,310,757	1,485,148	3,310,757	1,485,148	3,310,757	1,485,148
11		(55.00)	(21.00)	(55.00)	(21.00)	(55.00)	(21.00)
12							
13	II. PROGRAMS AND SERVICES						
14	A. OFFENDER PROGRAMMING						
15	1. OFFENDER SUPERVISION						
16	CLASSIFIED POSITIONS	29,727,570	23,733,014	34,350,222	28,355,666	34,350,222	28,355,666
17		(588.00)	(472.00)	(587.00)	(471.00)	(587.00)	(471.00)
18	UNCLASSIFIED POSITIONS	23,734	23,734	23,734	23,734	23,734	23,734
19		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
20	OTHER PERSONAL SERVICES	385,133	162,081	385,133	162,081	385,133	162,081
21	OTHER OPERATING EXPENSES	11,762,005	3,402,909	12,362,005	3,402,909	12,362,005	3,402,909
22	CASE SERVICES	32,425		32,425		32,425	
23	TOTAL 1. OFFENDER SUPERVISION	41,930,867	27,321,738	47,153,519	31,944,390	47,153,519	31,944,390
24		(590.00)	(474.00)	(589.00)	(473.00)	(589.00)	(473.00)
25							
26	2. SEX OFFENDER MONITORING						
27	CLASSIFIED POSITIONS	2,366,823	2,366,823	2,366,823	2,366,823	2,366,823	2,366,823
28		(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)
29	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
30	OTHER OPERATING EXPENSES	1,185,001	1,175,001	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	1,077,557	1,061,557
32	TOTAL 2. SEX	4,639,381	4,613,381	4,639,381	4,613,381	4,639,381	4,613,381
33	OFFENDER MONITORING	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)
34							

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 3. SENTENCING REFORM						
2 CLASSIFIED POSITIONS	1,330,934	1,330,934	1,330,934	1,330,934	1,330,934	1,330,934
3	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)
4 OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000
5 OTHER OPERATING EXPENSES	4,124,616	4,124,616	4,124,616	4,124,616	4,124,616	4,124,616
6 CASE SERVICES	340,000	340,000	340,000	340,000	340,000	340,000
7 TOTAL 3. SENTENCING REFORM	5,815,550	5,815,550	5,815,550	5,815,550	5,815,550	5,815,550
8	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)
9						
10 TOTAL A. OFFENDER PROGRAMMING	52,385,798	37,750,669	57,608,450	42,373,321	57,608,450	42,373,321
11	(683.00)	(567.00)	(682.00)	(566.00)	(682.00)	(566.00)
12						
13 B. REHABILITATIVE SERVICES						
14 CLASSIFIED POSITIONS	1,175,616	875,616	1,175,616	875,616	1,175,616	875,616
15	(26.00)	(20.00)	(26.00)	(20.00)	(26.00)	(20.00)
16 OTHER PERSONAL SERVICES	320,000		320,000		320,000	
17 OTHER OPERATING EXPENSES	716,516	176,516	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	1,500,000	1,500,000
19 SERVICES						
20 CASE SERVICES	10,000		10,000		10,000	
21 TOTAL B. REHABILITATIVE	3,722,132	2,552,132	3,722,132	2,552,132	3,722,132	2,552,132
22 SERVICES	(26.00)	(20.00)	(26.00)	(20.00)	(26.00)	(20.00)
23						
24 C. PAROLE OPERATIONS						
25 PROBATION, PAROLE &	155,230	155,230	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	2,968,354	2,349,501
28	(71.00)	(56.00)	(71.00)	(56.00)	(71.00)	(56.00)
29 OTHER PERSONAL SERVICES	159,853	100,000	159,853	100,000	159,853	100,000
30 OTHER OPERATING EXPENSES	220,816	123,684	220,816	123,684	220,816	123,684
31 CASE SERVICES	45,000		45,000		45,000	
32 TOTAL C. PAROLE OPERATIONS	3,549,253	2,728,415	3,549,253	2,728,415	3,549,253	2,728,415
33	(71.00)	(56.00)	(71.00)	(56.00)	(71.00)	(56.00)
34						

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. PROGRAMS	59,657,183	43,031,216	64,879,835	47,653,868	64,879,835	47,653,868
2	AND SERVICES	(780.00)	(643.00)	(779.00)	(642.00)	(779.00)	(642.00)
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	16,628,969	13,830,154	17,511,212	14,712,397	17,511,212	14,712,397
6	TOTAL III. EMPLOYEE BENEFITS	16,628,969	13,830,154	17,511,212	14,712,397	17,511,212	14,712,397
7							
8	TOTAL DEPARTMENT OF PROBATION, PAROLE	79,596,909	58,346,518	85,701,804	63,851,413	85,701,804	63,851,413
9	& PARDON SERVICES	(835.00)	(664.00)	(834.00)	(663.00)	(834.00)	(663.00)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. PAROLE DIVISION						
2 PROBATION, PAROLE &	45,000	45,000	45,000	45,000	45,000	45,000
3 PARDON BOARD						
4 CLASSIFIED POSITIONS	293,476	293,476	293,476	293,476	293,476	293,476
5	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
6 UNCLASSIFIED POSITIONS	100,120	100,120	100,120	100,120	100,120	100,120
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER OPERATING EXPENSES	51,869	51,869	51,869	51,869	51,869	51,869
9 TOTAL I. PAROLE DIVISION	490,465	490,465	490,465	490,465	490,465	490,465
10	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
11						
12 II. ADMINISTRATION DIVISION						
13 A. SUPPORT SERVICES						
14 COMMISSIONERS	148,612	148,612	148,612	148,612	148,612	148,612
15	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
16 CLASSIFIED POSITIONS	8,730,384	8,730,384	8,730,384	8,730,384	8,730,384	8,730,384
17	(142.00)	(140.00)	(142.00)	(140.00)	(142.00)	(140.00)
18 UNCLASSIFIED POSITIONS	267,059	267,059	267,059	267,059	267,059	267,059
19	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
20 OTHER PERSONAL SERVICES	145,784	145,784	145,784	145,784	145,784	145,784
21 OTHER OPERATING EXPENSES	3,319,216	2,969,216	3,659,216	2,969,216	3,659,216	2,969,216
22 TOTAL A. SUPPORT SERVICES	12,611,055	12,261,055	12,951,055	12,261,055	12,951,055	12,261,055
23	(145.00)	(143.00)	(145.00)	(143.00)	(145.00)	(143.00)
24						
25 B. INFORMATION TECHNOLOGY						
26 CLASSIFIED POSITIONS	1,891,299	1,891,299	1,891,299	1,891,299	1,891,299	1,891,299
27	(22.00)	(22.00)	(22.00)	(22.00)	(22.00)	(22.00)
28 OTHER OPERATING EXPENSES	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000
29 TOTAL B. INFORMATION	3,891,299	3,891,299	4,391,299	4,391,299	4,391,299	4,391,299
30 TECHNOLOGY	(22.00)	(22.00)	(22.00)	(22.00)	(22.00)	(22.00)
31						
32 C. FACILITIES MANAGEMENT						
33 CLASSIFIED POSITIONS	2,915,779	2,915,779	2,915,779	2,915,779	2,915,779	2,915,779
34	(42.93)	(34.00)	(42.93)	(34.00)	(42.93)	(34.00)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
2	OTHER OPERATING EXPENSES	4,480,880	2,730,880	7,980,880	6,230,880	7,980,880	6,230,880
3	TOTAL C. FACILITIES	8,396,659	6,646,659	11,896,659	10,146,659	11,896,659	10,146,659
4	MANAGEMENT	(42.93)	(34.00)	(42.93)	(34.00)	(42.93)	(34.00)
5							
6	TOTAL II. ADMINISTRATION	24,899,013	22,799,013	29,239,013	26,799,013	29,239,013	26,799,013
7	DIVISION	(209.93)	(199.00)	(209.93)	(199.00)	(209.93)	(199.00)
8							
9	III. PROGRAMS AND SERVICES						
10	A. COMMUNITY SERVICES						
11	CLASSIFIED POSITIONS	15,960,938	15,960,938	15,960,938	15,960,938	15,960,938	15,960,938
12		(372.00)	(372.00)	(372.00)	(372.00)	(372.00)	(372.00)
13	UNCLASSIFIED POSITIONS	128,614	128,614	128,614	128,614	128,614	128,614
14		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
15	OTHER PERSONAL SERVICES	269,187	182,127	269,187	182,127	269,187	182,127
16	OTHER OPERATING EXPENSES	1,279,843	1,000,969	1,299,843	1,000,969	1,299,843	1,000,969
17	COMMUNITY ADVOCACY PROGRAM	350,000	350,000	350,000	350,000	350,000	350,000
18	SEX OFFENDER MONITORING	27,410	27,410	27,410	27,410	27,410	27,410
19	TARGETED CASE MANAGEMENT	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
20	CASE SERVICES	23,191,853	22,183,908	24,191,853	23,183,908	24,191,853	23,183,908
21	TOTAL A. COMMUNITY SERVICES	42,907,845	41,533,966	43,927,845	42,533,966	43,927,845	42,533,966
22		(373.00)	(373.00)	(373.00)	(373.00)	(373.00)	(373.00)
23							
24	B. PROGRAMS & SERVICES						
25	CLASSIFIED POSITIONS	8,593,754	7,578,754	8,821,250	7,806,250	8,821,250	7,806,250
26		(172.00)	(135.00)	(172.00)	(135.00)	(172.00)	(135.00)
27	UNCLASSIFIED POSITIONS	127,000	127,000	127,000	127,000	127,000	127,000
28		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
29	OTHER PERSONAL SERVICES	500,000	500,000	500,000	500,000	500,000	500,000
30	OTHER OPERATING EXPENSES	3,077,113	1,175,000	3,927,113	2,025,000	3,927,113	2,025,000
31	CASE SERVICES	3,870,000	2,175,000	3,870,000	2,175,000	3,870,000	2,175,000
32	TOTAL B. PROGRAMS & SERVICES	16,167,867	11,555,754	17,245,363	12,633,250	17,245,363	12,633,250
33		(173.00)	(136.00)	(173.00)	(136.00)	(173.00)	(136.00)
34							

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
2 OTHER PERSONAL SERVICES	500,000	500,000	500,000	500,000	500,000	500,000
3 OTHER OPERATING EXPENSES	4,756,785	2,750,000	9,126,785	6,500,000	9,126,785	6,500,000
4 TOTAL F. SECURITY	21,016,428	17,009,643	25,691,665	21,064,880	25,691,665	21,064,880
5 & OPERATIONS	(513.00)	(386.68)	(513.00)	(386.68)	(513.00)	(386.68)
6						
7 TOTAL III. PROGRAMS	95,444,736	79,462,580	104,458,926	86,816,770	104,458,926	86,816,770
8 AND SERVICES	(1,274.00)	(1,047.68)	(1,274.00)	(1,047.68)	(1,274.00)	(1,047.68)
9						
10 IV. EMPLOYEE BENEFITS						
11 EMPLOYER CONTRIBUTIONS	31,470,045	27,559,502	31,470,045	27,559,502	31,470,045	27,559,502
12 TOTAL IV. EMPLOYEE BENEFITS	31,470,045	27,559,502	31,470,045	27,559,502	31,470,045	27,559,502
13						
14 TOTAL DEPARTMENT OF	152,304,259	130,311,560	165,658,449	141,665,750	165,658,449	141,665,750
15 JUVENILE JUSTICE	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)

SECTION 70
HUMAN AFFAIRS COMMISSION

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 COMMISSIONERS	126,500	126,500	126,500	126,500	126,500	126,500
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	652,824	652,824	662,824	662,824	662,824	662,824
5	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
6 OTHER OPERATING EXPENSES	350,153	346,653	390,153	386,653	390,153	386,653
7 TOTAL I. ADMINISTRATION	1,129,477	1,125,977	1,179,477	1,175,977	1,179,477	1,175,977
8	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
9						
10 II. CONSULTATIVE SERVICES						
11 CLASSIFIED POSITIONS	215,944	215,944	225,944	225,944	225,944	225,944
12	(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)
13 OTHER OPERATING EXPENSES	156,935	138,935	196,935	178,935	196,935	178,935
14 TOTAL II. CONSULTATIVE	372,879	354,879	422,879	404,879	422,879	404,879
15 SERVICES	(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)
16						
17 III. COMPLIANCE PROGRAMS						
18 CLASSIFIED POSITIONS	1,374,929	791,083	1,404,929	821,083	1,404,929	821,083
19	(36.00)	(22.50)	(36.00)	(22.50)	(36.00)	(22.50)
20 NEW POSITIONS - PROGRAM			50,394	50,394	50,394	50,394
21 COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
22 OTHER PERSONAL SERVICES	60,000	60,000	60,000	60,000	60,000	60,000
23 OTHER OPERATING EXPENSES	1,079,521	266,638	1,214,521	401,638	1,214,521	401,638
24 TOTAL III. COMPLIANCE	2,514,450	1,117,721	2,729,844	1,333,115	2,729,844	1,333,115
25 PROGRAMS	(36.00)	(22.50)	(37.00)	(23.50)	(37.00)	(23.50)
26						
27 IV. EMPLOYEE BENEFITS						
28 EMPLOYER CONTRIBUTIONS	1,019,062	796,918	1,053,996	831,852	1,053,996	831,852
29 TOTAL IV. EMPLOYEE BENEFITS	1,019,062	796,918	1,053,996	831,852	1,053,996	831,852
30						
31 TOTAL HUMAN AFFAIRS	5,035,868	3,395,495	5,386,196	3,745,823	5,386,196	3,745,823
32 COMMISSION	(55.00)	(40.50)	(56.00)	(41.50)	(56.00)	(41.50)

SECTION 71
COMMISSION ON MINORITY AFFAIRS

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	118,000	118,000	118,000	118,000	118,000	118,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,249,384	1,159,384	1,249,384	1,159,384	1,249,384	1,159,384
5		(25.00)	(23.00)	(25.00)	(23.00)	(25.00)	(23.00)
6	OTHER PERSONAL SERVICES	9,341	9,341	9,341	9,341	9,341	9,341
7	OTHER OPERATING EXPENSES	739,264	591,450	1,144,264	996,450	1,144,264	996,450
8	TOTAL I. ADMINISTRATION	2,115,989	1,878,175	2,520,989	2,283,175	2,520,989	2,283,175
9		(26.00)	(24.00)	(26.00)	(24.00)	(26.00)	(24.00)
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	495,549	471,549	495,549	471,549	495,549	471,549
13	TOTAL II. EMPLOYEE BENEFITS	495,549	471,549	495,549	471,549	495,549	471,549
14							
15	TOTAL COMMISSION ON	2,611,538	2,349,724	3,016,538	2,754,724	3,016,538	2,754,724
16	MINORITY AFFAIRS	(26.00)	(24.00)	(26.00)	(24.00)	(26.00)	(24.00)

SECTION 72
PUBLIC SERVICE COMMISSION

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

SECTION 73
OFFICE OF REGULATORY STAFF

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

SECTION 73
OFFICE OF REGULATORY STAFF

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

SECTION 74
WORKERS' COMPENSATION COMMISSION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	146,418	146,418	146,418	146,418	146,418	146,418
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	841,220	49,235	841,220	49,235	841,220	49,235
5		(22.00)	(1.00)	(22.00)	(1.00)	(22.00)	(1.00)
6	OTHER PERSONAL SERVICES	41,000		41,000		41,000	
7	OTHER OPERATING EXPENSES	2,700,713	75,000	2,700,713	75,000	2,700,713	75,000
8	TOTAL I. ADMINISTRATION	3,729,351	270,653	3,729,351	270,653	3,729,351	270,653
9		(23.00)	(2.00)	(23.00)	(2.00)	(23.00)	(2.00)
10							
11	II. JUDICIAL						
12	A. COMMISSIONERS						
13	CHAIRMAN	177,426	177,426	177,426	177,426	177,426	177,426
14		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
15	COMMISSIONERS	1,033,541	1,033,541	1,033,541	1,033,541	1,033,541	1,033,541
16		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
17	TAXABLE SUBSISTENCE	70,000		70,000		70,000	
18	CLASSIFIED POSITIONS	339,614	339,614	339,614	339,614	339,614	339,614
19		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
20	OTHER OPERATING EXPENSES	230,700		230,700		230,700	
21	TOTAL A. COMMISSIONERS	1,851,281	1,550,581	1,851,281	1,550,581	1,851,281	1,550,581
22		(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
23							
24	B. MANAGEMENT						
25	CLASSIFIED POSITIONS	333,833	31,539	333,833	31,539	333,833	31,539
26		(8.00)	(1.00)	(8.00)	(1.00)	(8.00)	(1.00)
27	OTHER OPERATING EXPENSES	12,800		12,800		12,800	
28	TOTAL B. MANAGEMENT	346,633	31,539	346,633	31,539	346,633	31,539
29		(8.00)	(1.00)	(8.00)	(1.00)	(8.00)	(1.00)
30							
31	TOTAL II. JUDICIAL	2,197,914	1,582,120	2,197,914	1,582,120	2,197,914	1,582,120
32		(22.00)	(15.00)	(22.00)	(15.00)	(22.00)	(15.00)
33							
34	III. INSURANCE & MEDICAL SERVICES						

SECTION 74
WORKERS' COMPENSATION COMMISSION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	488,866	29,403	488,866	29,403	488,866	29,403
2		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
3	OTHER PERSONAL SERVICES	22,881		22,881		22,881	
4	OTHER OPERATING EXPENSES	54,500		54,500		54,500	
5	TOTAL III. INSURANCE & MEDICAL SERVICES	566,247	29,403	566,247	29,403	566,247	29,403
6		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
7							
8	IV. CLAIMS						
9	CLASSIFIED POSITIONS	364,108	83,258	364,108	83,258	364,108	83,258
10		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
11	OTHER OPERATING EXPENSES	19,700		19,700		19,700	
12	TOTAL IV. CLAIMS	383,808	83,258	383,808	83,258	383,808	83,258
13		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
14							
15	V. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	1,497,247	801,288	1,497,247	801,288	1,497,247	801,288
17	TOTAL V. EMPLOYEE BENEFITS	1,497,247	801,288	1,497,247	801,288	1,497,247	801,288
18							
19	TOTAL WORKERS' COMPENSATION COMMISSION	8,374,567	2,766,722	8,374,567	2,766,722	8,374,567	2,766,722
20		(63.00)	(19.00)	(63.00)	(19.00)	(63.00)	(19.00)

SECTION 75
STATE ACCIDENT FUND

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

SECTION 78
DEPARTMENT OF INSURANCE

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 CHIEF INSURANCE COMMISSIONER	160,917	160,917	160,917	160,917	160,917	160,917
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,942,313	908,679	1,942,313	908,679	1,942,313	908,679
5	(28.25)	(22.30)	(28.25)	(22.30)	(28.25)	(22.30)
6 UNCLASSIFIED POSITIONS	260,410	179,361	260,410	179,361	260,410	179,361
7	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)
8 OTHER PERSONAL SERVICES	194,959	143,642	194,959	143,642	194,959	143,642
9 OTHER OPERATING EXPENSES	1,186,920	394,830	1,186,920	394,830	1,186,920	394,830
10 TOTAL I. ADMINISTRATION	3,745,519	1,787,429	3,745,519	1,787,429	3,745,519	1,787,429
11	(30.75)	(24.80)	(30.75)	(24.80)	(30.75)	(24.80)
12						
13 II. PROGRAMS AND SERVICES						
14 A. SOLVENCY						
15 CLASSIFIED POSITIONS	639,845	172,231	639,845	172,231	639,845	172,231
16	(16.00)	(1.00)	(16.00)	(1.00)	(16.00)	(1.00)
17 UNCLASSIFIED POSITIONS	85,826	2,514	85,826	2,514	85,826	2,514
18	(0.50)		(0.50)		(0.50)	
19 OTHER PERSONAL SERVICES	217,042	29,150	217,042	29,150	217,042	29,150
20 OTHER OPERATING EXPENSES	469,296	13,257	469,296	13,257	469,296	13,257
21 TOTAL A. SOLVENCY	1,412,009	217,152	1,412,009	217,152	1,412,009	217,152
22	(16.50)	(1.00)	(16.50)	(1.00)	(16.50)	(1.00)
23						
24 B. LICENSING						
25 CLASSIFIED POSITIONS	462,318	197,766	462,318	197,766	462,318	197,766
26	(11.00)	(4.00)	(11.00)	(4.00)	(11.00)	(4.00)
27 UNCLASSIFIED POSITIONS	23,234		23,234		23,234	
28	(0.50)		(0.50)		(0.50)	
29 OTHER PERSONAL SERVICES	56,371	297	56,371	297	56,371	297
30 OTHER OPERATING EXPENSES	329,884	4,981	329,884	4,981	329,884	4,981
31 TOTAL B. LICENSING	871,807	203,044	871,807	203,044	871,807	203,044
32	(11.50)	(4.00)	(11.50)	(4.00)	(11.50)	(4.00)
33						
34 C. TAXATION						

SECTION 78
DEPARTMENT OF INSURANCE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	250,149	94,134	250,149	94,134	250,149	94,134
2		(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
3	OTHER PERSONAL SERVICES	15,852	15,852	15,852	15,852	15,852	15,852
4	OTHER OPERATING EXPENSES	175,467	8,740	175,467	8,740	175,467	8,740
5	TOTAL C. TAXATION	441,468	118,726	441,468	118,726	441,468	118,726
6		(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
7							
8	D. CONSUMER SERVICES/COMPLAINTS						
9	CLASSIFIED POSITIONS	458,830	321,827	458,830	321,827	458,830	321,827
10		(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)
11	UNCLASSIFIED POSITIONS	82,137	28,366	82,137	28,366	82,137	28,366
12		(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
13	OTHER PERSONAL SERVICES	46,954	29,728	46,954	29,728	46,954	29,728
14	OTHER OPERATING EXPENSES	164,107	28,907	164,107	28,907	164,107	28,907
15	TOTAL D. CONSUMER SERVICES/COMPLAINTS	752,028	408,828	752,028	408,828	752,028	408,828
16		(9.50)	(2.50)	(9.50)	(2.50)	(9.50)	(2.50)
17							
18	E. POLICY FORMS AND RATES						
19	CLASSIFIED POSITIONS	1,107,961	757,961	1,107,961	757,961	1,107,961	757,961
20		(14.00)	(6.00)	(14.00)	(6.00)	(14.00)	(6.00)
21	UNCLASSIFIED POSITIONS	176,574	85,574	176,574	85,574	176,574	85,574
22		(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
23	OTHER PERSONAL SERVICES	5,564	5,564	5,564	5,564	5,564	5,564
24	OTHER OPERATING EXPENSES	338,439	101,671	338,439	101,671	338,439	101,671
25	TOTAL E. POLICY FORMS AND RATES	1,628,538	950,770	1,628,538	950,770	1,628,538	950,770
26		(14.50)	(6.50)	(14.50)	(6.50)	(14.50)	(6.50)
27							
28	F. LOSS MITIGATION						
29	CLASSIFIED POSITIONS	131,637		131,637		131,637	
30		(2.75)		(2.75)		(2.75)	
31	OTHER PERSONAL SERVICES	72,363		72,363		72,363	
32	OTHER OPERATING EXPENSES	2,837,254		2,837,254		2,837,254	
33	TOTAL F. LOSS MITIGATION	3,041,254		3,041,254		3,041,254	
34		(2.75)		(2.75)		(2.75)	

SECTION 78
DEPARTMENT OF INSURANCE

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 G. UNINSURED MOTORISTS						
2 ALLOC PRIVATE SECTOR	2,155,000		2,155,000		2,155,000	
3 TOTAL G. UNINSURED MOTORISTS	2,155,000		2,155,000		2,155,000	
4 H. CAPTIVES						
6 CLASSIFIED POSITIONS	665,913		665,913		665,913	
7 UNCLASSIFIED POSITIONS	(8.00)		(8.00)		(8.00)	
8 UNCLASSIFIED POSITIONS	67,002		67,002		67,002	
9 OTHER PERSONAL SERVICES	(0.50)		(0.50)		(0.50)	
10 OTHER OPERATING EXPENSES	169,085		169,085		169,085	
11 OTHER OPERATING EXPENSES	1,249,655		1,249,655		1,249,655	
12 TOTAL H. CAPTIVES	2,151,655		2,151,655		2,151,655	
13	(8.50)		(8.50)		(8.50)	
14 I. FRAUD						
16 CLASSIFIED POSITIONS	615,574	555,574	615,574	555,574	615,574	555,574
17 OTHER OPERATING EXPENSES	(9.00)	(8.00)	(9.00)	(8.00)	(9.00)	(8.00)
18 OTHER OPERATING EXPENSES	1,232,000	910,000	1,232,000	910,000	1,232,000	910,000
19 TOTAL I. FRAUD	1,847,574	1,465,574	1,847,574	1,465,574	1,847,574	1,465,574
20	(9.00)	(8.00)	(9.00)	(8.00)	(9.00)	(8.00)
22 TOTAL II. PROGRAMS AND SERVICES	14,301,333	3,364,094	14,301,333	3,364,094	14,301,333	3,364,094
23	(75.25)	(22.50)	(75.25)	(22.50)	(75.25)	(22.50)
25 III. EMPLOYEE BENEFITS						
26 EMPLOYER CONTRIBUTIONS	2,439,420	1,303,995	2,439,420	1,303,995	2,439,420	1,303,995
27 TOTAL III. EMPLOYEE BENEFITS	2,439,420	1,303,995	2,439,420	1,303,995	2,439,420	1,303,995
29 TOTAL DEPARTMENT OF INSURANCE	20,486,272	6,455,518	20,486,272	6,455,518	20,486,272	6,455,518
30	(106.00)	(47.30)	(106.00)	(47.30)	(106.00)	(47.30)

SECTION 79
STATE BOARD OF FINANCIAL INSTITUTIONS

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 OTHER PERSONAL SERVICES	3,500		3,500		3,500	
3 OTHER OPERATING EXPENSES	50,500		55,500		55,500	
4 TOTAL I. ADMINISTRATION	54,000		59,000		59,000	
6 II. BANKING EXAMINERS						
7 COMMISSIONER OF BANKING	150,560		150,560		150,560	
8 CLASSIFIED POSITIONS	(1.00)		(1.00)		(1.00)	
9 OTHER OPERATING EXPENSES	1,600,440		1,640,440		1,640,440	
10	(21.00)		(21.00)		(21.00)	
11	487,000		487,000		487,000	
12 TOTAL II. BANKING EXAMINERS	2,238,000		2,278,000		2,278,000	
13	(22.00)		(22.00)		(22.00)	
14						
15 III. CONSUMER FINANCE						
16 DIRECTOR	120,537		120,537		120,537	
17 CLASSIFIED POSITIONS	(1.00)		(1.00)		(1.00)	
18	1,796,594		1,850,908		1,850,908	
19	(33.00)		(33.00)		(33.00)	
20 OTHER PERSONAL SERVICES	2,600		2,600		2,600	
21 OTHER OPERATING EXPENSES	575,073		575,073		575,073	
22 TOTAL III. CONSUMER FINANCE	2,494,804		2,549,118		2,549,118	
23	(34.00)		(34.00)		(34.00)	
24						
25 IV. EMPLOYEE BENEFITS						
26 EMPLOYER CONTRIBUTIONS	1,585,000		1,650,000		1,650,000	
27 TOTAL IV. EMPLOYEE BENEFITS	1,585,000		1,650,000		1,650,000	
28						
29 TOTAL STATE BOARD OF	6,371,804		6,536,118		6,536,118	
30 FINANCIAL INSTITUTIONS	(56.00)		(56.00)		(56.00)	

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

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

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	D. OFFICE OF STATE FIRE MARSHAL						
2	CLASSIFIED POSITIONS	2,158,441		2,214,441		2,214,441	
3		(35.96)		(35.96)		(35.96)	
4	OTHER PERSONAL SERVICES	305,622		305,622		305,622	
5	OTHER OPERATING EXPENSES	5,703,031	659,000	8,703,031	3,659,000	8,703,031	3,659,000
6	CANCER INSURANCE	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
7	TOTAL D. OFFICE OF STATE	11,667,094	4,159,000	14,723,094	7,159,000	14,723,094	7,159,000
8	FIRE MARSHAL	(35.96)		(35.96)		(35.96)	
9							
10	E. ELEVATORS & AMUSEMENT RIDES						
11	CLASSIFIED POSITIONS	728,800		744,800		744,800	
12		(8.55)		(8.55)		(8.55)	
13	OTHER OPERATING EXPENSES	224,978		229,068		229,068	
14	TOTAL E. ELEVATORS &	953,778		973,868		973,868	
15	AMUSEMENT RIDES	(8.55)		(8.55)		(8.55)	
16							
17	F. PROF & OCCUPATIONAL LICENSING						
18	CLASSIFIED POSITIONS	8,993,695		9,243,695		9,243,695	
19		(208.72)		(208.72)		(208.72)	
20	UNCLASSIFIED POSITIONS	97,618		97,618		97,618	
21		(1.00)		(1.00)		(1.00)	
22	OTHER PERSONAL SERVICES	411,514		411,514		411,514	
23	OTHER OPERATING EXPENSES	5,605,232		5,777,732		5,777,732	
24	RESEARCH AND EDUCATION	200,000		200,000		200,000	
25	TOTAL F. PROF &	15,308,059		15,730,559		15,730,559	
26	OCCUPATIONAL LICENSING	(209.72)		(209.72)		(209.72)	
27							
28	G. LABOR SERVICES						
29	OTHER OPERATING EXPENSES	85,000		85,000		85,000	
30	TOTAL G. LABOR SERVICES	85,000		85,000		85,000	
31							
32	H. BUILDING CODES						
33	CLASSIFIED POSITIONS	462,500		469,500		469,500	
34		(12.56)		(12.56)		(12.56)	

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	343,869		343,869		343,869	
2	TOTAL H. BUILDING CODES	806,369		813,369		813,369	
3		(12.56)		(12.56)		(12.56)	
4							
5	TOTAL II. PROGRAMS & SERVICES	41,787,312	5,415,466	46,280,002	9,000,466	46,280,002	9,000,466
6		(380.97)	(32.82)	(380.97)	(32.82)	(380.97)	(32.82)
7							
8	III. EMPLOYEE BENEFITS						
9	EMPLOYER CONTRIBUTIONS	10,339,087	335,912	11,153,587	600,912	11,153,587	600,912
10	TOTAL III. EMPLOYEE BENEFITS	10,339,087	335,912	11,153,587	600,912	11,153,587	600,912
11							
12	TOTAL DEPARTMENT OF LABOR, LICENSING	58,745,850	5,751,378	64,251,450	9,601,378	64,251,450	9,601,378
13	& REGULATION	(461.06)	(32.82)	(461.06)	(32.82)	(461.06)	(32.82)

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

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

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	188,700		188,700		188,700	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	5,655,086		5,655,086		5,655,086	
5		(140.60)		(140.60)		(140.60)	
6	UNCLASSIFIED POSITIONS	214,480		214,480		214,480	
7		(1.00)		(1.00)		(1.00)	
8	OTHER OPERATING EXPENSES	8,280,977		8,280,977		8,280,977	
9	TOTAL I. ADMINISTRATION	14,339,243		14,339,243		14,339,243	
10		(142.60)		(142.60)		(142.60)	
11							
12	II. EMPLOYMENT SERVICE						
13	CLASSIFIED POSITIONS	10,004,712	66,308	10,004,712	66,308	10,004,712	66,308
14		(137.40)	(1.00)	(137.40)	(1.00)	(137.40)	(1.00)
15	UNCLASSIFIED POSITIONS	31,928		31,928		31,928	
16		(0.33)		(0.33)		(0.33)	
17	OTHER PERSONAL SERVICES	1,937,188		1,937,188		1,937,188	
18	OTHER OPERATING EXPENSES	17,062,372	422,000	17,312,372	672,000	17,312,372	672,000
19	ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000	
20	TOTAL II. EMPLOYMENT SERVICE	29,086,200	488,308	29,336,200	738,308	29,336,200	738,308
21		(137.73)	(1.00)	(137.73)	(1.00)	(137.73)	(1.00)
22							
23	III. UNEMPLOYMENT INSURANCE						
24	CLASSIFIED POSITIONS	17,299,422		17,299,422		17,299,422	
25		(362.58)		(362.58)		(362.58)	
26	UNCLASSIFIED POSITIONS	492,972		492,972		492,972	
27		(1.34)		(1.34)		(1.34)	
28	OTHER PERSONAL SERVICES	5,448,781		5,448,781		5,448,781	
29	OTHER OPERATING EXPENSES	27,743,769		27,743,769		27,743,769	
30	TOTAL III. UNEMPLOYMENT	50,984,944		50,984,944		50,984,944	
31	INSURANCE	(363.92)		(363.92)		(363.92)	
32							
33	IV. WORKFORCE INVESTMENT ACT						
34	CLASSIFIED POSITIONS	1,271,712		1,271,712		1,271,712	

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(18.14)		(18.14)		(18.14)	
2 UNCLASSIFIED POSITIONS	45,128		45,128		45,128	
3	(0.33)		(0.33)		(0.33)	
4 OTHER PERSONAL SERVICES	198,198		198,198		198,198	
5 OTHER OPERATING EXPENSES	1,056,964		1,056,964		1,056,964	
6 ALLOC COUNTIES - RESTRICTED	4,657,226		4,657,226		4,657,226	
7 ALLOC SCHOOL DIST	29,193		29,193		29,193	
8 ALLOCATIONS TO PLANNING DISTRICTS	36,325,861		36,325,861		36,325,861	
9						
10 TOTAL IV. WORKFORCE	43,584,282		43,584,282		43,584,282	
11 INVESTMENT ACT	(18.47)		(18.47)		(18.47)	
12						
13 V. TRADE ADJUSTMENT ASSISTANCE						
14 CLASSIFIED POSITIONS	1,270,751		1,270,751		1,270,751	
15	(75.05)		(75.05)		(75.05)	
16 UNCLASSIFIED POSITIONS	38,846		38,846		38,846	
17 OTHER PERSONAL SERVICES	41,045		41,045		41,045	
18 OTHER OPERATING EXPENSES	499,545		499,545		499,545	
19 ALLOC PRIVATE SECTOR	8,673,813		8,673,813		8,673,813	
20 TOTAL V. TRADE	10,524,000		10,524,000		10,524,000	
21 ADJUSTMENT ASSISTANCE	(75.05)		(75.05)		(75.05)	
22						
23 VI. APPEALS						
24 CLASSIFIED POSITIONS	1,262,271		1,369,478	107,207	1,369,478	107,207
25	(37.50)		(37.50)		(37.50)	
26 NEW POSITIONS -			83,190	83,190	83,190	83,190
27 ADMINISTRATIVE ASSISTANT			(1.60)	(1.60)	(1.60)	(1.60)
28 UNCLASSIFIED POSITIONS	373,065		373,065		373,065	
29	(1.00)		(1.00)		(1.00)	
30 NEW POSITIONS - PANELIST -			323,994	323,994	323,994	323,994
31 EXEC COMP			(3.00)	(3.00)	(3.00)	(3.00)
32 OTHER PERSONAL SERVICES	372,584		372,584		372,584	
33 OTHER OPERATING EXPENSES	608,515		696,688	88,173	696,688	88,173
34 TOTAL VI. APPEALS	2,616,435		3,218,999	602,564	3,218,999	602,564

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(38.50)		(43.10)	(4.60)	(43.10)	(4.60)
2						
3	VII. COORDINATED WORKFORCE DEVELOPMENT					
4	CLASSIFIED POSITIONS		2,239,703	2,239,703	2,239,703	2,239,703
5			(34.00)	(34.00)	(34.00)	(34.00)
6	UNCLASSIFIED POSITIONS		116,671	116,671	116,671	116,671
7			(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER OPERATING EXPENSES		778,643	778,643	778,643	778,643
9	TOTAL VII. COORDINATED		3,135,017	3,135,017	3,135,017	3,135,017
10	WORKFORCE DEVELOPMENT		(35.00)	(35.00)	(35.00)	(35.00)
11						
12	VIII. EMPLOYEE BENEFITS					
13	16,381,898	22,962	17,890,768	1,531,832	17,890,768	1,531,832
14	16,381,898	22,962	17,890,768	1,531,832	17,890,768	1,531,832
15						
16	167,517,002	511,270	173,013,453	6,007,721	173,013,453	6,007,721
17	(776.27)	(1.00)	(815.87)	(40.60)	(815.87)	(40.60)

SECTION 84
DEPARTMENT OF TRANSPORTATION

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	29,039,783		11,879,801		11,879,801	
2	OTHER OPERATING OTHER	18,632,153	7,413,399	35,219,285	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	36,096,825	6,123,755
4	PERM IMPR OPERATIONAL & SAFETY IMPROVEMENTS	443,994,494	32,289,976	438,314,811	32,289,976	438,314,811	32,289,976
6	PERM IMPR PORT ACCESS ROAD	160,000					
7	PERM IMPR REHABILITATION & RESURFACING	783,616,829	14,647,828	783,006,352	14,647,828	783,006,352	14,647,828
9	PERM IMPR WIDENINGS & NEW LOCATIONS	449,281,690	36,502,144	419,449,202	36,502,144	419,449,202	36,502,144
11	PERMANENT IMPROVEMENT BRIDGES	226,585,524	23,022,898	231,558,863	23,022,898	231,558,863	23,022,898
12	SIB ONE CENT EQUIVALENT	29,745,183		32,942,425		32,942,425	
13	DEBT SERVICE	10,255,947					
14	TOTAL B. ENGINEERING - CONSTRUCTION	2,010,127,791	120,000,000	1,988,467,564	120,000,000	1,988,467,564	120,000,000
17	C. HIGHWAY MAINTENANCE						
18	CLASSIFIED POSITIONS	111,491,924		132,918,347		132,918,347	
19		(2,826.96)		(2,826.96)		(2,826.96)	
20	OTHER PERSONAL SERVICES	5,744,644		5,802,090		5,802,090	
21	OTHER OPERATING EXPENSES	166,532,908		188,372,000	2,000,000	188,372,000	2,000,000
22	TOTAL C. HIGHWAY MAINTENANCE	283,769,476		327,092,437	2,000,000	327,092,437	2,000,000
23		(2,826.96)		(2,826.96)		(2,826.96)	
25	TOTAL II. HIGHWAY ENGINEERING	2,383,247,373	120,000,000	2,408,541,358	122,000,000	2,408,541,358	122,000,000
26		(4,126.96)		(4,126.96)		(4,126.96)	
28	III. NON-FEDERAL AID - HIGHWAY FUND						
29	OTHER OPERATING BRIDGES	12,672,651		19,250,000		19,250,000	
30	MINOR REPAIR						
31	OTHER OPERATING OTHER	15,750,000		35,750,000		35,750,000	
32	OTHER OPERATING REHABILITATION & RESURFACING	26,577,349					
34	TOTAL III. NON-FEDERAL AID -	55,000,000		55,000,000		55,000,000	

SECTION 84
DEPARTMENT OF TRANSPORTATION

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	HIGHWAY FUND					
2						
3	IV. MASS TRANSIT					
4	CLASSIFIED POSITIONS	5,511,471	4,483,101		4,483,101	
5		(68.00)	(68.00)		(68.00)	
6	UNCLASSIFIED POSITIONS	154,125	171,023		171,023	
7		(1.00)	(1.00)		(1.00)	
8	OTHER PERSONAL SERVICES	34,064	34,064		34,064	
9	OTHER OPERATING EXPENSES	550,000	900,000		900,000	
10	ALLOC MUNICIPALITIES -	5,623,935	3,000,000		3,000,000	
11	RESTRICTED					
12	ALLOC OTHER ENTITIES	29,483,228	31,814,433		31,814,433	
13	AID TO OTHER ENTITIES	57,270	57,270	57,270	57,270	57,270
14	TOTAL IV. MASS TRANSIT	41,414,093	57,270	40,459,891	57,270	57,270
15		(69.00)	(69.00)		(69.00)	
16						
17	V. EMPLOYEE BENEFITS					
18	EMPLOYER CONTRIBUTIONS	103,066,170	109,918,865		109,918,865	
19	TOTAL V. EMPLOYEE BENEFITS	103,066,170	109,918,865		109,918,865	
20						
21	TOTAL DEPARTMENT OF	2,656,000,606	120,057,270	2,687,571,603	122,057,270	2,687,571,603
22	TRANSPORTATION	(4,505.96)		(4,505.96)	(4,505.96)	

SECTION 85
INFRASTRUCTURE BANK BOARD

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

SECTION 86
COUNTY TRANSPORTATION FUNDS

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

SECTION 87
DIVISION OF AERONAUTICS

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CLASSIFIED POSITIONS	808,455	658,455	948,455	798,455	948,455	798,455
3		(13.00)	(8.80)	(13.00)	(10.80)	(13.00)	(10.80)
4	UNCLASSIFIED POSITIONS	115,000	115,000	115,000	115,000	115,000	115,000
5		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6	OTHER PERSONAL SERVICES	115,000	100,000	115,000	100,000	115,000	100,000
7	OTHER OPERATING EXPENSES	4,770,937	493,598	4,770,937	493,598	4,770,937	493,598
8	ALLOC MUNICIPALITIES -	1,545,000		1,545,000		1,545,000	
9	RESTRICTED						
10	ALLOC COUNTIES - RESTRICTED	4,791,528	500,000	12,041,528	500,000	12,041,528	500,000
11	ALLOC OTHER ENTITIES	400,000		400,000		400,000	
12	TOTAL I. ADMINISTRATION	12,545,920	1,867,053	19,935,920	2,007,053	19,935,920	2,007,053
13		(14.00)	(9.80)	(14.00)	(11.80)	(14.00)	(11.80)
14							
15	II. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	383,340	333,340	443,340	393,340	443,340	393,340
17	TOTAL II. EMPLOYEE BENEFITS	383,340	333,340	443,340	393,340	443,340	393,340
18							
19	TOTAL DIVISION OF AERONAUTICS	12,929,260	2,200,393	20,379,260	2,400,393	20,379,260	2,400,393
20		(14.00)	(9.80)	(14.00)	(11.80)	(14.00)	(11.80)

SECTION 91D
LEG DEPT - LEGISLATIVE SERVICES AGENCY

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 UNCLASS LEG MISC - PRNT	3,014,124	3,014,124	3,014,124	3,014,124	3,014,124	3,014,124
3 & ITR (P)	(36.00)	(36.00)	(36.00)	(36.00)	(36.00)	(36.00)
4 DIRECTOR (P)	133,278	133,278	133,278	133,278	133,278	133,278
5	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6 UNCLASS - TEMP - LEGIS PRINT	80,000	80,000	80,000	80,000	80,000	80,000
7 UNCLASSIFIED POSITIONS			360,000	360,000	360,000	360,000
8			(3.00)	(3.00)	(3.00)	(3.00)
9 OTHER OPERATING EXPENSES	4,701,697	4,701,697	6,201,697	6,201,697	6,201,697	6,201,697
10 TOTAL I. ADMINISTRATION	7,929,099	7,929,099	9,789,099	9,789,099	9,789,099	9,789,099
11	(37.00)	(37.00)	(40.00)	(40.00)	(40.00)	(40.00)
12						
13 II. EMPLOYEE BENEFITS						
14 EMPLOYER CONTRIBUTIONS	1,319,797	1,319,797	1,319,797	1,319,797	1,319,797	1,319,797
15 TOTAL II. EMPLOYEE BENEFITS	1,319,797	1,319,797	1,319,797	1,319,797	1,319,797	1,319,797
16						
17 TOTAL LEG DEPT - LEGISLATIVE	9,248,896	9,248,896	11,108,896	11,108,896	11,108,896	11,108,896
18 SERVICES AGENCY	(37.00)	(37.00)	(40.00)	(40.00)	(40.00)	(40.00)

SECTION 92C
GOVERNOR'S OFFICE - MANSION AND GROUNDS

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CLASSIFIED POSITIONS	70,696	60,696	70,696	60,696	70,696	60,696
3		(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
4	UNCLASSIFIED POSITIONS	169,104	119,104	169,104	119,104	169,104	119,104
5		(7.00)	(3.50)	(7.00)	(3.50)	(7.00)	(3.50)
6	OTHER PERSONAL SERVICES	23,260	23,260	23,260	23,260	23,260	23,260
7	OTHER OPERATING EXPENSES	193,284	60,867	393,284	260,867	393,284	260,867
8	TOTAL I. ADMINISTRATION	456,344	263,927	656,344	463,927	656,344	463,927
9		(9.00)	(4.50)	(9.00)	(4.50)	(9.00)	(4.50)
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	96,124	88,541	96,124	88,541	96,124	88,541
13	TOTAL II. EMPLOYEE BENEFITS	96,124	88,541	96,124	88,541	96,124	88,541
14							
15	TOTAL GOVERNOR'S OFFICE - MANSION AND GROUNDS	552,468	352,468	752,468	552,468	752,468	552,468
16		(9.00)	(4.50)	(9.00)	(4.50)	(9.00)	(4.50)

SECTION 92D
OFFICE OF RESILIENCE

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	141,894	141,894	141,894	141,894	141,894	141,894
2		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
3	OTHER PERSONAL SERVICES	60,000	60,000	60,000	60,000	60,000	60,000
4	OTHER OPERATING EXPENSES	850,000	800,000	1,150,000	1,100,000	1,150,000	1,100,000
5	TOTAL B. HUMAN	2,569,857	2,519,857	3,170,702	3,120,702	3,170,702	3,120,702
6	RESOURCES DIVISION	(22.00)	(22.00)	(24.00)	(24.00)	(24.00)	(24.00)
7							
8	C. GENERAL SERVICES DIVISION						
9	1. BUSINESS OPERATIONS						
10	CLASSIFIED POSITIONS	307,525		307,525		307,525	
11		(2.50)		(2.50)		(2.50)	
12	UNCLASSIFIED POSITIONS	424,745		424,745		424,745	
13		(3.50)		(3.50)		(3.50)	
14	OTHER PERSONAL SERVICES	12,000		12,000		12,000	
15	OTHER OPERATING EXPENSES	425,000		425,000		425,000	
16	TOTAL 1. BUSINESS OPERATIONS	1,169,270		1,169,270		1,169,270	
17		(6.00)		(6.00)		(6.00)	
18							
19	2. FACILITIES MANAGEMENT						
20	CLASSIFIED POSITIONS	4,312,000		4,312,000		4,312,000	
21		(126.50)		(126.50)		(126.50)	
22	OTHER PERSONAL SERVICES	300,000		300,000		300,000	
23	OTHER OPERATING EXPENSES	16,100,000	2,600,000	16,100,000	2,600,000	16,100,000	2,600,000
24	CAPITOL COMPLEX & MANSION	3,150,000	3,150,000	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	16,353,781	13,353,781
26	TOTAL 2. FACILITIES	30,215,781	9,103,781	40,215,781	19,103,781	40,215,781	19,103,781
27	MANAGEMENT	(126.50)		(126.50)		(126.50)	
28							
29	3. SURPLUS PROPERTY						
30	CLASSIFIED POSITIONS	973,905		973,905		973,905	
31		(26.00)		(26.00)		(26.00)	
32	OTHER PERSONAL SERVICES	70,000		70,000		70,000	
33	OTHER OPERATING EXPENSES	1,423,588		1,423,588		1,423,588	
34	TOTAL 3. SURPLUS PROPERTY	2,467,493		2,467,493		2,467,493	

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(26.00)		(26.00)		(26.00)	
2						
3	4. PARKING					
4	CLASSIFIED POSITIONS	100,683	100,683		100,683	
5		(3.00)	(3.00)		(3.00)	
6	OTHER OPERATING EXPENSES	225,000	225,000		225,000	
7	TOTAL 4. PARKING	325,683	325,683		325,683	
8		(3.00)	(3.00)		(3.00)	
9						
10	5. STATE FLEET MANAGEMENT					
11	CLASSIFIED POSITIONS	1,152,126	1,152,126		1,152,126	
12		(26.00)	(26.00)		(26.00)	
13	OTHER OPERATING EXPENSES	28,904,606	28,904,606		28,904,606	
14	DEBT SERVICE	750,386	750,386		750,386	
15	TOTAL 5. STATE	30,807,118	30,807,118		30,807,118	
16	FLEET MANAGEMENT	(26.00)	(26.00)		(26.00)	
17						
18	6. STATE BUILDING & PROPERTY SERVICES					
19	CLASSIFIED POSITIONS	336,299	336,299		336,299	
20		(5.50)	(5.50)		(5.50)	
21	UNCLASSIFIED POSITIONS	25,375	25,375		25,375	
22		(0.50)	(0.50)		(0.50)	
23	OTHER OPERATING EXPENSES	70,000	70,000		70,000	
24	TOTAL 6. STATE BUILDING &	431,674	431,674		431,674	
25	PROPERTY SERVICES	(6.00)	(6.00)		(6.00)	
26						
27	TOTAL C. GENERAL	65,417,019	9,103,781	75,417,019	19,103,781	75,417,019
28	SERVICES DIVISION	(193.50)		(193.50)	(193.50)	
29						
30	D. SC ENTERPRISE INFORMATION SYSTEM					
31	CLASSIFIED POSITIONS	5,787,570	5,787,570	5,787,570	5,787,570	5,787,570
32		(81.00)	(81.00)	(81.00)	(81.00)	(81.00)
33	UNCLASSIFIED POSITIONS	250,696	250,696	250,696	250,696	250,696
34		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL G. STATE	80,240,986	5,488,208	80,240,986	5,488,208	80,240,986	5,488,208
2	TECHNOLOGY OPERATIONS	(161.71)	(7.00)	(161.71)	(7.00)	(161.71)	(7.00)
3							
4	H. SHARED SERVICES						
5	CLASSIFIED POSITIONS	2,275,656	2,275,656	2,275,656	2,275,656	2,275,656	2,275,656
6		(31.00)	(31.00)	(31.00)	(31.00)	(31.00)	(31.00)
7	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000	50,000	50,000
8	OTHER OPERATING EXPENSES	5,281,507	4,781,507	5,281,507	4,781,507	5,281,507	4,781,507
9	TOTAL H. SHARED SERVICES	7,607,163	7,107,163	7,607,163	7,107,163	7,607,163	7,107,163
10		(31.00)	(31.00)	(31.00)	(31.00)	(31.00)	(31.00)
11							
12	TOTAL II. STATEWIDE PROGRAMS	199,451,006	65,966,253	223,051,851	89,567,098	223,051,851	89,567,098
13	& SERVICES	(532.71)	(184.50)	(534.71)	(186.50)	(534.71)	(186.50)
14							
15	III. EXECUTIVE POLICY & PROGRAMS						
16	A. CONSTITUENT SERVICES						
17	1. OMBUDSMAN						
18	CLASSIFIED POSITIONS	133,417	133,417	133,417	133,417	133,417	133,417
19		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
20	UNCLASSIFIED POSITIONS	95,081	95,081	95,081	95,081	95,081	95,081
21		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
22	OTHER PERSONAL SERVICES	104,668	104,668	104,668	104,668	104,668	104,668
23	OTHER OPERATING EXPENSES	98,937	98,937	98,937	98,937	98,937	98,937
24	TOTAL 1. OMBUDSMAN	432,103	432,103	432,103	432,103	432,103	432,103
25		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
26							
27	2. DEVELOPMENTAL DISABILITIES						
28	CLASSIFIED POSITIONS	213,682	19,889	213,682	19,889	213,682	19,889
29		(6.00)	(0.44)	(6.00)	(0.44)	(6.00)	(0.44)
30	UNCLASSIFIED POSITIONS	71,637	7,417	71,637	7,417	71,637	7,417
31		(1.00)	(0.10)	(1.00)	(0.10)	(1.00)	(0.10)
32	OTHER OPERATING EXPENSES	106,868	31,555	106,868	31,555	106,868	31,555
33	ALLOC OTHER ENTITIES	1,248,320		1,248,320		1,248,320	
34	TOTAL 2. DEVELOPMENTAL	1,640,507	58,861	1,640,507	58,861	1,640,507	58,861

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	DISABILITIES	(7.00)	(0.54)	(7.00)	(0.54)	(7.00)	(0.54)
2							
3	3. SMALL & MINORITY BUSINESS						
4	CLASSIFIED POSITIONS	118,716	118,716	118,716	118,716	118,716	118,716
5		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6	OTHER OPERATING EXPENSES	34,927	34,927	34,927	34,927	34,927	34,927
7	TOTAL 3. SMALL & MINORITY BUSINESS	153,643	153,643	153,643	153,643	153,643	153,643
8		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
9							
10	4. ECONOMIC OPPORTUNITY						
11	CLASSIFIED POSITIONS	801,026		801,026		801,026	
12		(16.91)		(16.91)		(16.91)	
13	UNCLASSIFIED POSITIONS	75,973		75,973		75,973	
14	OTHER PERSONAL SERVICES	303,901		303,901		303,901	
15	OTHER OPERATING EXPENSES	902,554		902,554		902,554	
16	ALLOC OTHER ENTITIES	136,090,773		136,090,773		136,090,773	
17	TOTAL 4. ECONOMIC OPPORTUNITY	138,174,227		138,174,227		138,174,227	
18		(16.91)		(16.91)		(16.91)	
19							
20	TOTAL A. CONSTITUENT SERVICES	140,400,480	644,607	140,400,480	644,607	140,400,480	644,607
21		(29.91)	(6.54)	(29.91)	(6.54)	(29.91)	(6.54)
22							
23	TOTAL III. EXECUTIVE POLICY & PROGRAMS	140,400,480	644,607	140,400,480	644,607	140,400,480	644,607
24		(29.91)	(6.54)	(29.91)	(6.54)	(29.91)	(6.54)
25							
26	IV. EMPLOYEE BENEFITS						
27	EMPLOYER CONTRIBUTIONS	15,863,779	6,681,432	16,143,982	6,961,635	16,143,982	6,961,635
28	TOTAL IV. EMPLOYEE BENEFITS	15,863,779	6,681,432	16,143,982	6,961,635	16,143,982	6,961,635
29							
30	TOTAL DEPARTMENT OF ADMINISTRATION	361,554,694	75,280,521	385,824,694	99,550,521	385,824,694	99,550,521
31		(624.62)	(203.40)	(630.62)	(209.40)	(630.62)	(209.40)

SECTION 96
SECRETARY OF STATE'S OFFICE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	SECRETARY OF STATE	135,000	135,000	135,000	135,000	135,000	135,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,909,298	791,712	1,984,626	834,712	1,984,626	834,712
5		(33.00)	(18.00)	(33.00)	(18.00)	(33.00)	(18.00)
6	NEW POSITIONS - ATTORNEY II			69,900		69,900	
7				(1.00)		(1.00)	
8	OTHER PERSONAL SERVICES	65,000		65,000		65,000	
9	OTHER OPERATING EXPENSES	1,078,094	16,600	1,248,094	16,600	1,248,094	16,600
10	TOTAL I. ADMINISTRATION	3,187,392	943,312	3,502,620	986,312	3,502,620	986,312
11		(34.00)	(19.00)	(35.00)	(19.00)	(35.00)	(19.00)
12							
13	II. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	876,393	391,568	926,410	391,568	926,410	391,568
15	TOTAL II. EMPLOYEE BENEFITS	876,393	391,568	926,410	391,568	926,410	391,568
16							
17	TOTAL SECRETARY OF	4,063,785	1,334,880	4,429,030	1,377,880	4,429,030	1,377,880
18	STATE'S OFFICE	(34.00)	(19.00)	(35.00)	(19.00)	(35.00)	(19.00)

SECTION 97
COMPTROLLER GENERAL'S OFFICE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATIVE SERVICES						
2	COMPTROLLER GENERAL	151,000	151,000	151,000	151,000	1	1
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	161,049	161,049	161,049	161,049	161,049	161,049
5		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6	UNCLASSIFIED POSITIONS	172,570	172,570	172,570	172,570	172,570	172,570
7		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
8	OTHER PERSONAL SERVICES	15,000		15,000		15,000	
9	OTHER OPERATING EXPENSES	59,301	1,500	59,301	1,500	59,301	1,500
10	TOTAL I. ADMINISTRATIVE	558,920	486,119	558,920	486,119	407,921	335,120
11	SERVICES	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
12							
13	II. STATEWIDE PAYROLL/ACCOUNTS PAYABLE						
14	CLASSIFIED POSITIONS	906,112	795,631	906,112	795,631	906,112	795,631
15		(17.00)	(11.50)	(17.00)	(11.50)	(17.00)	(11.50)
16	OTHER OPERATING EXPENSES	75,779	2,000	75,779	2,000	75,779	2,000
17	TOTAL II. STATEWIDE	981,891	797,631	981,891	797,631	981,891	797,631
18	PAYROLL/ACCOUNTS PAYABLE	(17.00)	(11.50)	(17.00)	(11.50)	(17.00)	(11.50)
19							
20	III. STATEWIDE FINANCIAL REPORTING						
21	CLASSIFIED POSITIONS	299,506	299,506	358,506	358,506	358,506	358,506
22		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
23	OTHER PERSONAL SERVICES	35,000		35,000		35,000	
24	OTHER OPERATING EXPENSES	139,390	1,748	139,390	1,748	139,390	1,748
25	TOTAL III. STATEWIDE	473,896	301,254	532,896	360,254	532,896	360,254
26	FINANCIAL REPORTING	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
27							
28	IV. INFORMATION TECHNOLOGY						
29	CLASSIFIED POSITIONS	158,492	50,000	158,492	50,000	158,492	50,000
30		(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
31	OTHER PERSONAL SERVICES	15,000		15,000		15,000	
32	OTHER OPERATING EXPENSES	169,811	1,065	169,811	1,065	169,811	1,065
33	TOTAL IV. INFORMATION	343,303	51,065	343,303	51,065	343,303	51,065
34	TECHNOLOGY	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)

SECTION 97
COMPTROLLER GENERAL'S OFFICE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	V. STATEWIDE ACCOUNTING SERVICES						
2	CLASSIFIED POSITIONS	457,495	412,061	457,495	412,061	457,495	412,061
3		(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)
4	OTHER OPERATING EXPENSES	32,023	1,351	32,023	1,351	32,023	1,351
5	TOTAL V. STATEWIDE	489,518	413,412	489,518	413,412	489,518	413,412
6	ACCOUNTING SERVICES	(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)
7							
8	VI. EMPLOYEE BENEFITS						
9	EMPLOYER CONTRIBUTIONS	783,867	706,480	783,867	706,480	783,867	706,480
10	TOTAL VI. EMPLOYEE BENEFITS	783,867	706,480	783,867	706,480	783,867	706,480
11							
12	TOTAL COMPTROLLER GENERAL'S	3,631,395	2,755,961	3,690,395	2,814,961	3,539,396	2,663,962
13	OFFICE	(37.00)	(28.50)	(37.00)	(28.50)	(37.00)	(28.50)

SECTION 98
STATE TREASURER'S OFFICE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	STATE TREASURER	164,000	164,000	164,000	164,000	164,000	164,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	66,122	66,122	66,122	66,122	66,122	66,122
5		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6	OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115	14,115	14,115
7	TOTAL I. ADMINISTRATION	244,237	244,237	244,237	244,237	244,237	244,237
8		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
9							
10	II. PROGRAMS AND SERVICES						
11	CLASSIFIED POSITIONS	5,011,435	1,297,857	5,266,435	1,399,857	5,266,435	1,399,857
12		(77.00)	(16.00)	(77.00)	(16.00)	(77.00)	(16.00)
13	UNCLASSIFIED POSITIONS	376,144		376,144		376,144	
14		(3.00)		(3.00)		(3.00)	
15	OTHER PERSONAL SERVICES	118,500		118,500		118,500	
16	OTHER OPERATING EXPENSES	4,227,728	127,641	4,227,728	127,641	4,227,728	127,641
17	TOTAL II. PROGRAMS	9,733,807	1,425,498	9,988,807	1,527,498	9,988,807	1,527,498
18	AND SERVICES	(80.00)	(16.00)	(80.00)	(16.00)	(80.00)	(16.00)
19							
20	III. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	2,391,295	636,795	2,551,295	636,795	2,551,295	636,795
22	TOTAL III. EMPLOYEE BENEFITS	2,391,295	636,795	2,551,295	636,795	2,551,295	636,795
23							
24	TOTAL STATE TREASURER'S	12,369,339	2,306,530	12,784,339	2,408,530	12,784,339	2,408,530
25	OFFICE	(83.00)	(19.00)	(83.00)	(19.00)	(83.00)	(19.00)

SECTION 99
RETIREMENT SYSTEM INVESTMENT COMMISSION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	230,000		230,000		230,000	
3		(1.00)		(1.00)		(1.00)	
4	UNCLASSIFIED POSITIONS	4,508,745		4,508,745		4,508,745	
5		(50.00)		(50.00)		(50.00)	
6	OTHER PERSONAL SERVICES	2,461,255		2,461,255		2,461,255	
7	OTHER OPERATING EXPENSES	6,103,000		6,103,000		6,103,000	
8	TOTAL I. ADMINISTRATION	13,303,000		13,303,000		13,303,000	
9		(51.00)		(51.00)		(51.00)	
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	2,000,000		2,000,000		2,000,000	
13	TOTAL II. EMPLOYEE BENEFITS	2,000,000		2,000,000		2,000,000	
14							
15	TOTAL RETIREMENT SYSTEM	15,303,000		15,303,000		15,303,000	
16	INVESTMENT COMMISSION	(51.00)		(51.00)		(51.00)	

SECTION 100
ADJUTANT GENERAL'S OFFICE

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

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	23,120,685	154,000	23,120,685	154,000	23,120,685	154,000
2	YOUTH CHALLENGE PROGRAM	800,000	800,000	800,000	800,000	800,000	800,000
3	PERMANENT IMPROVEMENTS	21,700,000		21,700,000		21,700,000	
4	TOTAL IV. ARMY	51,490,516	996,128	51,490,516	996,128	51,490,516	996,128
5	CONTRACT SUPPORT	(26.69)	(0.25)	(26.69)	(0.25)	(26.69)	(0.25)
6							
7	V. ENTERPRISE OPERATIONS						
8	CLASSIFIED POSITIONS	98,857		98,857		98,857	
9		(2.00)		(2.00)		(2.00)	
10	OTHER PERSONAL SERVICES	839,436		839,436		839,436	
11	OTHER OPERATING EXPENSES	3,500,000		3,500,000		3,500,000	
12	TOTAL V. ENTERPRISE	4,438,293		4,438,293		4,438,293	
13	OPERATIONS	(2.00)		(2.00)		(2.00)	
14							
15	VI. MCENTIRE ANG BASE						
16	CLASSIFIED POSITIONS	938,972	59,305	938,972	59,305	938,972	59,305
17		(2.81)	(2.81)	(2.81)	(2.81)	(2.81)	(2.81)
18	OTHER PERSONAL SERVICES	1,250,897	63,880	1,250,897	63,880	1,250,897	63,880
19	OTHER OPERATING EXPENSES	3,006,805	322,951	3,006,805	322,951	3,006,805	322,951
20	TOTAL VI. MCENTIRE ANG BASE	5,196,674	446,136	5,196,674	446,136	5,196,674	446,136
21		(2.81)	(2.81)	(2.81)	(2.81)	(2.81)	(2.81)
22							
23	VII. EMERGENCY PREPAREDNESS						
24	CLASSIFIED POSITIONS	3,337,959	1,327,955	3,702,872	1,598,868	3,702,872	1,598,868
25		(65.00)	(25.75)	(65.00)	(25.75)	(65.00)	(25.75)
26	OTHER PERSONAL SERVICES	383,490	17,508	383,490	17,508	383,490	17,508
27	OTHER OPERATING EXPENSES	5,163,452	1,481,999	5,447,652	1,650,199	5,447,652	1,650,199
28	ALLOC MUNICIPALITIES -	4,500,000		4,500,000		4,500,000	
29	RESTRICTED						
30	ALLOC COUNTIES - RESTRICTED	7,990,342	36,410	7,990,342	36,410	7,990,342	36,410
31	ALLOC OTHER STATE AGENCIES	693,766		693,766		693,766	
32	ALLOC OTHER ENTITIES	60,000		60,000		60,000	
33	TOTAL VII. EMERGENCY	22,129,009	2,863,872	22,778,122	3,302,985	22,778,122	3,302,985
34	PREPAREDNESS	(65.00)	(25.75)	(65.00)	(25.75)	(65.00)	(25.75)

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	VIII. STATE GUARD						
2	CLASSIFIED POSITIONS	184,370	184,370	184,370	184,370	184,370	184,370
3		(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
4	OTHER PERSONAL SERVICES	23,157	23,157	23,157	23,157	23,157	23,157
5	OTHER OPERATING EXPENSES	203,064	203,064	203,064	203,064	203,064	203,064
6	TOTAL VIII. STATE GUARD	410,591	410,591	410,591	410,591	410,591	410,591
7		(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
8							
9	IX. SC MILITARY MUSEUM						
10	CLASSIFIED POSITIONS	272,693	272,693	272,693	272,693	272,693	272,693
11		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
12	OTHER OPERATING EXPENSES	110,000	110,000	110,000	110,000	110,000	110,000
13	TOTAL IX. SC MILITARY MUSEUM	382,693	382,693	382,693	382,693	382,693	382,693
14		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
15							
16	X. EMPLOYEE BENEFITS						
17	EMPLOYER CONTRIBUTIONS	6,309,230	1,577,246	6,417,617	1,685,633	6,417,617	1,685,633
18	TOTAL X. EMPLOYEE BENEFITS	6,309,230	1,577,246	6,417,617	1,685,633	6,417,617	1,685,633
19							
20	TOTAL ADJUTANT GENERAL'S	115,374,432	15,981,559	119,431,932	16,529,059	119,431,932	16,529,059
21	OFFICE	(138.50)	(58.43)	(138.50)	(58.43)	(138.50)	(58.43)

SECTION 102
ELECTION COMMISSION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	125,000	125,000	125,000	125,000	125,000	125,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	554,468	490,671	554,468	490,671	554,468	490,671
5		(8.50)	(6.00)	(8.50)	(6.00)	(8.50)	(6.00)
6	OTHER OPERATING EXPENSES	429,101	213,198	429,101	213,198	429,101	213,198
7	TOTAL I. ADMINISTRATION	1,108,569	828,869	1,108,569	828,869	1,108,569	828,869
8		(9.50)	(7.00)	(9.50)	(7.00)	(9.50)	(7.00)
9							
10	II. VOTER SERVICES						
11	CLASSIFIED POSITIONS	2,987,774	2,987,774	2,987,774	2,987,774	2,987,774	2,987,774
12		(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)
13	OTHER OPERATING EXPENSES	2,553,845	2,553,845	2,553,845	2,553,845	2,553,845	2,553,845
14	HELP AMERICA VOTE	5,413,977		5,413,977		5,413,977	
15	TOTAL II. VOTER SERVICES	10,955,596	5,541,619	10,955,596	5,541,619	10,955,596	5,541,619
16		(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)
17							
18	III. PUBLIC INFORMATION/TRAINING						
19	CLASSIFIED POSITIONS	235,610	235,610	235,610	235,610	235,610	235,610
20		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
21	OTHER OPERATING EXPENSES	60,000	25,000	60,000	25,000	60,000	25,000
22	TOTAL III. PUBLIC	295,610	260,610	295,610	260,610	295,610	260,610
23	INFORMATION/TRAINING	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
24							
25	IV. DISTRIBUTION TO SUBDIVISIONS						
26	AID TO COUNTIES -	533,000	533,000	533,000	533,000	533,000	533,000
27	ELECTION COMMISSION						
28	TOTAL IV. DISTRIBUTION	533,000	533,000	533,000	533,000	533,000	533,000
29	TO SUBDIVISIONS						
30							
31	V. STATEWIDE/SPECIAL PRIMARIES						
32	SPECIAL PRIMARIES	100,000		100,000		100,000	
33	STATEWIDE PRIMARIES/GENERAL	5,430,000	4,230,000	5,430,000	4,230,000	5,430,000	4,230,000
34	ELECTION						

SECTION 102
ELECTION COMMISSION

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL V. STATEWIDE/SPECIAL	5,530,000	4,230,000	5,530,000	4,230,000	5,530,000	4,230,000
2	PRIMARIES						
3							
4	VIII. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	624,899	598,899	624,899	598,899	624,899	598,899
6	TOTAL VIII. EMPLOYEE BENEFITS	624,899	598,899	624,899	598,899	624,899	598,899
7							
8	TOTAL ELECTION COMMISSION	19,047,674	11,992,997	19,047,674	11,992,997	19,047,674	11,992,997
9		(44.50)	(42.00)	(44.50)	(42.00)	(44.50)	(42.00)

SECTION 103
REVENUE & FISCAL AFFAIRS OFFICE

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	228,672	228,672	228,672	228,672	228,672	228,672
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 APPOINTEE ALLOWANCE	16,000	16,000	16,000	16,000	16,000	16,000
5 CHAIRMAN'S ALLOWANCE	10,000	10,000	10,000	10,000	10,000	10,000
6 TOTAL I. ADMINISTRATION	254,672	254,672	254,672	254,672	254,672	254,672
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8						
9 II. PROGRAM SERVICES						
10 CLASSIFIED POSITIONS	5,206,714	2,985,857	5,206,714	2,985,857	5,206,714	2,985,857
11	(84.75)	(47.45)	(84.75)	(47.45)	(84.75)	(47.45)
12 OTHER PERSONAL SERVICES	526,658	47,500	526,658	47,500	526,658	47,500
13 OTHER OPERATING EXPENSES	4,580,691	1,488,960	4,700,691	1,608,960	4,700,691	1,608,960
14 WIRELESS E911	47,333,315		47,333,315		47,333,315	
15 TOTAL II. PROGRAM SERVICES	57,647,378	4,522,317	57,767,378	4,642,317	57,767,378	4,642,317
16	(84.75)	(47.45)	(84.75)	(47.45)	(84.75)	(47.45)
17						
18 III. EMPLOYEE BENEFITS						
19 EMPLOYER CONTRIBUTIONS	2,397,891	1,442,404	2,397,891	1,442,404	2,397,891	1,442,404
20 TOTAL III. EMPLOYEE BENEFITS	2,397,891	1,442,404	2,397,891	1,442,404	2,397,891	1,442,404
21						
22 TOTAL REVENUE & FISCAL	60,299,941	6,219,393	60,419,941	6,339,393	60,419,941	6,339,393
23 AFFAIRS OFFICE	(85.75)	(48.45)	(85.75)	(48.45)	(85.75)	(48.45)

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

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

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

SECTION 105
SFAA - STATE AUDITOR'S OFFICE

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

SECTION 106
STATEWIDE EMPLOYEE BENEFITS

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. STATE EMPLOYEE BENEFITS						
2	A. BASE PAY INCREASE						
3	BASE PAY INCREASE			124,476,528	124,476,528	124,476,528	124,476,528
4	TOTAL A. BASE PAY INCREASE			124,476,528	124,476,528	124,476,528	124,476,528
5							
6	B. RATE INCREASES						
7	HEALTH INSURANCE-EMPLOYER			121,522,000	121,522,000	121,522,000	121,522,000
8	CONTRIBUTIONS						
9	SCRS RETIREMENT			40,176,566	40,176,566	40,176,566	40,176,566
10	TOTAL B. RATE INCREASES			161,698,566	161,698,566	161,698,566	161,698,566
11							
12	TOTAL I. STATE			286,175,094	286,175,094	286,175,094	286,175,094
13	EMPLOYEE BENEFITS						
14							
15	TOTAL STATEWIDE EMPLOYEE			286,175,094	286,175,094	286,175,094	286,175,094
16	BENEFITS						

SECTION 107
CAPITAL RESERVE FUND

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. RESERVE FUND						
2	CAPITAL RESERVE FUND	209,194,431	209,194,431	299,663,097	299,663,097	299,663,097	299,663,097
3	TOTAL I. RESERVE FUND	209,194,431	209,194,431	299,663,097	299,663,097	299,663,097	299,663,097
4							
5	TOTAL CAPITAL RESERVE FUND	209,194,431	209,194,431	299,663,097	299,663,097	299,663,097	299,663,097

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	236,625		236,625		236,625	
3		(1.00)		(1.00)		(1.00)	
4	PUBLIC EMPLOYEE BENEFIT AUTHORITY	132,000		132,000		132,000	
5							
6	OTHER OPERATING EXPENSES	10,000,000		10,000,000		10,000,000	
7	TOTAL I. ADMINISTRATION	10,368,625		10,368,625		10,368,625	
8		(1.00)		(1.00)		(1.00)	
9							
10	II. PROGRAM AND SERVICES						
11	A. EMPLOYEE INSURANCE						
12	CLASSIFIED POSITIONS	6,481,301		6,481,301		6,481,301	
13		(117.93)		(117.93)		(117.93)	
14	UNCLASSIFIED POSITIONS	341,064		341,064		341,064	
15		(3.00)		(3.00)		(3.00)	
16	OTHER PERSONAL SERVICES	195,104		195,104		195,104	
17	OTHER OPERATING EXPENSES	3,945,263		3,945,263		3,945,263	
18	ADOPTION ASSISTANCE PROGRAM	300,000		300,000		300,000	
19	TOTAL A. EMPLOYEE INSURANCE	11,262,732		11,262,732		11,262,732	
20		(120.93)		(120.93)		(120.93)	
21							
22	B. SC RETIREMENT SYSTEMS						
23	CLASSIFIED POSITIONS	8,401,050		8,401,050		8,401,050	
24		(155.50)		(155.50)		(155.50)	
25	UNCLASSIFIED POSITIONS	513,327		513,327		513,327	
26		(5.00)		(5.00)		(5.00)	
27	OTHER PERSONAL SERVICES	303,835		303,835		303,835	
28	OTHER OPERATING EXPENSES	5,003,246		5,003,246		5,003,246	
29	TOTAL B. SC	14,221,458		14,221,458		14,221,458	
30	RETIREMENT SYSTEMS	(160.50)		(160.50)		(160.50)	
31							
32	TOTAL II. PROGRAM	25,484,190		25,484,190		25,484,190	
33	AND SERVICES	(281.43)		(281.43)		(281.43)	
34							

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 III. STATEWIDE EMPLOYER CONTRIBUTIONS						
2 JSRS TRUST FUND	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
3 OPEB TRUST FUND	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300
4 PENSIONS - RET NATIONAL GUARD	5,289,727	5,289,727	5,289,727	5,289,727	5,289,727	5,289,727
5 PORS TRUST FUND	13,121,990	13,121,990	13,121,990	13,121,990	13,121,990	13,121,990
6 RET - POLICE INSURANCE &	960	960	960	960	960	960
7 ANNUITY FUND						
8 RET SUPP - POLICE OFFICERS	17,506	17,506	17,506	17,506	17,506	17,506
9 RETIRE SUPP - PUBLIC SCHOOL	199,855	199,855	199,855	199,855	199,855	199,855
10 RETIRE SUPP - ST EMPLOYEES	233,258	233,258	233,258	233,258	233,258	233,258
11 SCRS TRUST FUND SUPPLEMENT	88,230,143	88,230,143	88,230,143	88,230,143	88,230,143	88,230,143
12 TOTAL III. STATEWIDE	112,368,739	112,368,739	112,368,739	112,368,739	112,368,739	112,368,739
13 EMPLOYER CONTRIBUTIONS						
14						
15 IV. EMPLOYEE BENEFITS						
16 EMPLOYER CONTRIBUTIONS	6,177,276		6,177,276		6,177,276	
17 TOTAL IV. EMPLOYEE BENEFITS	6,177,276		6,177,276		6,177,276	
18						
19 TOTAL PUBLIC EMPLOYEE	154,398,830	112,368,739	154,398,830	112,368,739	154,398,830	112,368,739
20 BENEFIT AUTHORITY	(282.43)		(282.43)		(282.43)	

SECTION 109
DEPARTMENT OF REVENUE

		2022-2023		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL C. LEGAL,POLICY	599,215	599,215	599,215	599,215	599,215	599,215
2	& LEGISLATIVE	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
3							
4	TOTAL II. PROGRAMS	84,612,078	40,338,405	84,612,078	40,338,405	84,612,078	40,338,405
5	AND SERVICES	(791.25)	(719.25)	(791.25)	(719.25)	(791.25)	(719.25)
6							
7	III. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	14,891,362	13,987,942	14,891,362	13,987,942	14,891,362	13,987,942
9	TOTAL III. EMPLOYEE BENEFITS	14,891,362	13,987,942	14,891,362	13,987,942	14,891,362	13,987,942
10							
11	TOTAL DEPARTMENT OF REVENUE	100,080,621	54,903,528	100,153,243	54,976,150	100,153,243	54,976,150
12		(804.25)	(732.25)	(804.25)	(732.25)	(804.25)	(732.25)

SECTION 110
STATE ETHICS COMMISSION

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

SECTION 113
AID TO SUBDIVISIONS - STATE TREASURER

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. AID TO SUBDIVISIONS						
2 AID TO COUNTY	291,602	291,602	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	1,556,253	1,556,253
5 AID TO FIRE DISTRICTS	16,496,453	16,496,453	16,496,453	16,496,453	16,496,453	16,496,453
6 AID - LOCAL GOVERNMENT FUND	264,244,675	264,244,675	277,456,909	277,456,909	277,456,909	277,456,909
7 RURAL COUNTY STABILIZATION	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
8 FUND						
9 TOTAL I. AID TO SUBDIVISIONS	294,588,983	294,588,983	307,801,217	307,801,217	307,801,217	307,801,217
10						
11 II. AID TO SUBDIV-CATEGORICAL GRANTS CNTYS						
12 AID TO COUNTIES - CLERKS	690,000	690,000	690,000	690,000	690,000	690,000
13 OF COURT						
14 AID TO COUNTIES -	690,000	690,000	690,000	690,000	690,000	690,000
15 PROBATE JUDGES						
16 AID TO COUNTIES - SHERIFFS	690,000	690,000	690,000	690,000	690,000	690,000
17 AID TO COUNTIES - REGISTER	33,075	33,075	345,000	345,000	345,000	345,000
18 OF DEEDS						
19 AID TO COUNTIES - CORONERS	72,450	72,450	690,000	690,000	690,000	690,000
20 AID TO COUNTIES - AUDITORS	1,063,214	1,063,214	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	1,063,213	1,063,213
22 AID TO COUNTIES - LOCAL CHILD	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
23 FATALITY REVIEW TEAM						
24 TOTAL II. AID TO SUBDIV-CATEGORICAL	5,901,952	5,901,952	6,831,427	6,831,427	6,831,427	6,831,427
25 GRANTS CNTYS						
26						
27 III. EMPLOYEE BENEFITS						
28 EMPLOYER CONTRIBUTIONS	1,047,968	1,047,968	1,047,968	1,047,968	1,047,968	1,047,968
29 TOTAL III. EMPLOYEE BENEFITS	1,047,968	1,047,968	1,047,968	1,047,968	1,047,968	1,047,968
30						
31 TOTAL AID TO SUBDIVISIONS -	301,538,903	301,538,903	315,680,612	315,680,612	315,680,612	315,680,612
32 STATE TREASURER						

SECTION 115
TAX RELIEF TRUST FUND

	2022-2023		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. AID TO SUBDIVISIONS					
2	HOMESTEAD EXEMPTION					
3	REIMB-65YRS/DISABLED					
4	HOMESTEAD EXEMPTION-DIST TO					
5	SCHOOL DISTRICTS					
6	MANUFACTURERS' DEPRECIATION					
7	REIMBURSEMENT					
8	MANUFACTURING EXEMPTION OF					
9	ASSESSED VALUE					
10	MERCHANTS' INVENTORY TAX					
11	EXEMPTION					
12	TOTAL I. AID TO SUBDIVISIONS					
13						
14	TOTAL TAX RELIEF TRUST FUND					

237,958,309

241,752,831

241,752,831

249,069,750

249,069,750

249,069,750

93,552,054

96,257,259

96,257,259

40,815,261

168,305,635

168,305,635

40,557,257

40,557,257

40,557,257

661,952,631

795,942,732

795,942,732

661,952,631

795,942,732

795,942,732

RECAPITULATION

2022-2023

2023-2024

2023-2024

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

SEC. NO.

1	DEPARTMENT OF EDUCATION	7,495,843,511	3,763,777,387	7,802,663,694	3,915,798,570	7,802,663,694	3,915,798,570
3	LOTTERY EXPENDITURE ACCOUNT	593,527,301		608,642,985		608,642,985	
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242		1,793,242	
5	WIL LOU GRAY OPPORTUNITY SCHOOL	8,776,206	7,550,885	9,167,642	7,942,321	9,167,642	7,942,321
6	SCHOOL FOR THE DEAF AND THE BLIND	31,568,417	18,058,962	31,569,926	18,060,471	31,569,926	18,060,471
7	GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE	6,909,370	5,772,096	7,942,663	6,805,389	7,942,663	6,805,389
8	EDUCATIONAL TELEVISION COMMISSION	32,710,323	8,295,323	40,814,674	8,899,674	40,814,674	8,899,674
9	GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES	10,854,335	9,849,564	11,440,768	10,435,997	11,440,768	10,435,997
10	GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS	16,156,532	14,910,032	16,902,072	15,655,572	16,902,072	15,655,572
11	COMMISSION ON HIGHER EDUCATION	49,604,159	39,245,139	50,732,659	40,130,139	50,732,659	40,130,139
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	34,473,011	28,223,011	44,473,011	28,223,011	44,473,011	28,223,011
13	THE CITADEL	166,032,005	16,201,133	175,016,006	17,693,590	175,016,006	17,693,590
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	1,447,449,571	120,448,728	1,571,256,706	133,482,328	1,571,256,706	133,482,328
15	UNIVERSITY OF CHARLESTON	283,197,734	40,634,968	288,289,472	45,726,706	288,289,472	45,726,706
16	COASTAL CAROLINA UNIVERSITY	256,254,983	23,797,370	267,114,455	27,704,324	267,114,455	27,704,324
17	FRANCIS MARION UNIVERSITY	90,115,034	24,457,571	93,987,712	28,330,249	93,987,712	28,330,249
18	LANDER UNIVERSITY	101,218,268	15,459,275	109,496,160	18,581,908	109,496,160	18,581,908
19	SOUTH CAROLINA STATE UNIVERSITY	141,847,268	19,791,221	143,781,210	21,725,163	143,781,210	21,725,163
20A	UNIVERSITY OF SOUTH CAROLINA	1,334,734,154	195,601,180	1,420,242,809	216,109,835	1,420,242,809	216,109,835
20B	USC - AIKEN CAMPUS	69,112,165	15,154,803	71,820,661	17,863,299	71,820,661	17,863,299
20C	USC - UPSTATE	110,730,269	23,403,289	114,834,525	27,507,545	114,834,525	27,507,545
20D	USC - BEAUFORT CAMPUS	45,717,788	10,432,862	47,431,964	12,147,038	47,431,964	12,147,038
20E	USC - LANCASTER CAMPUS	25,045,931	6,871,430	26,656,573	8,482,072	26,656,573	8,482,072
20F	USC - SALKEHATCHIE CAMPUS	16,285,630	4,031,631	16,941,022	4,687,023	16,941,022	4,687,023
20G	USC - SUMTER CAMPUS	20,157,466	6,531,363	21,555,179	7,929,076	21,555,179	7,929,076

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20H	USC - UNION CAMPUS	10,672,826	3,583,513	13,140,774	4,551,461	13,140,774	4,551,461
21	WINTHROP UNIVERSITY	179,339,015	26,824,960	182,616,950	30,102,895	182,616,950	30,102,895
23	MEDICAL UNIVERSITY OF SOUTH CAROLINA	850,895,630	118,314,078	892,150,637	123,458,008	892,150,637	123,458,008
24	AREA HEALTH EDUCATION CONSORTIUM	15,923,481	12,269,854	16,493,481	12,839,854	16,493,481	12,839,854
25	STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	750,386,001	195,641,135	770,886,001	210,641,135	770,886,001	210,641,135
26	DEPARTMENT OF ARCHIVES & HISTORY	6,018,996	3,827,255	6,641,373	4,449,632	6,641,373	4,449,632
27	STATE LIBRARY	22,641,488	19,673,342	22,991,488	20,023,342	22,991,488	20,023,342
28	ARTS COMMISSION	9,415,544	7,931,196	9,415,544	7,931,196	9,415,544	7,931,196
29	STATE MUSEUM COMMISSION	8,010,438	4,910,438	9,335,583	6,235,583	9,335,583	6,235,583
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,395,654	976,402	1,503,390	1,084,138	1,503,390	1,084,138
32	DEPARTMENT OF VOCATIONAL REHABILITATION	176,157,917	18,475,609	176,221,634	18,539,326	176,221,634	18,539,326
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	8,775,240,987	1,835,143,803	9,215,546,434	2,058,580,576	9,215,546,434	2,058,580,576
34	DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL	665,427,327	158,387,395	695,192,892	175,152,960	695,192,892	175,152,960
35	DEPARTMENT OF MENTAL HEALTH	599,361,392	298,859,279	615,048,851	314,546,738	615,048,851	314,546,738
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	694,154,275	126,730,481	702,353,961	125,459,967	702,353,961	125,459,967
37	DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	96,585,849	16,639,398	96,585,849	16,639,398	96,585,849	16,639,398
38	DEPARTMENT OF SOCIAL SERVICES	872,482,560	282,311,414	903,993,977	296,783,716	903,993,977	296,783,716
39	COMMISSION FOR THE BLIND	55,490,615	5,360,228	55,644,510	5,514,123	55,644,510	5,514,123
40	DEPARTMENT ON AGING	54,088,821	20,484,601	54,088,821	20,484,601	54,088,821	20,484,601
41	DEPARTMENT OF CHILDREN'S ADVOCACY	20,425,210	8,945,842	21,040,460	9,561,092	21,040,460	9,561,092
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	233,094,780		259,197,780		259,197,780	
43	FORESTRY COMMISSION	43,422,492	26,980,219	45,237,492	27,395,219	45,237,492	27,395,219

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44	DEPARTMENT OF AGRICULTURE	31,528,358	16,595,739	32,598,358	17,665,739	32,598,358	17,665,739
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	101,951,051	56,030,483	109,114,286	58,343,718	109,114,286	58,343,718
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	12,759,836	7,259,441	13,259,836	7,759,441	13,259,836	7,759,441
47	DEPARTMENT OF NATURAL RESOURCES	143,130,032	55,421,454	155,463,147	62,259,748	155,463,147	62,259,748
48	SEA GRANT CONSORTIUM	6,008,028	1,008,028	6,078,683	1,078,683	6,078,683	1,078,683
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	128,485,900	50,698,226	138,556,513	51,972,808	138,556,513	51,972,808
50	DEPARTMENT OF COMMERCE	129,872,556	55,596,041	131,213,556	56,796,041	131,213,556	56,796,041
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	1,041,150		1,041,150		1,041,150	
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012		15,000,000		15,000,000	
53	SC CONSERVATION BANK	27,094,515	12,094,515	27,094,515	12,094,515	27,094,515	12,094,515
54	RURAL INFRASTRUCTURE AUTHORITY	46,309,656	23,535,656	53,449,656	30,535,656	53,449,656	30,535,656
57	JUDICIAL DEPARTMENT	113,828,678	90,870,285	118,903,678	95,945,285	118,903,678	95,945,285
58	ADMINISTRATIVE LAW COURT	5,870,617	4,214,631	6,470,371	4,814,385	6,470,371	4,814,385
59	ATTORNEY GENERAL'S OFFICE	111,034,668	24,266,103	112,853,605	26,085,040	112,853,605	26,085,040
60	PROSECUTION COORDINATION COMMISSION	40,993,147	32,312,564	55,523,147	46,842,564	55,523,147	46,842,564
61	COMMISSION ON INDIGENT DEFENSE	53,653,617	38,235,268	64,929,616	49,511,267	64,929,616	49,511,267
62	GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION	128,274,634	79,726,589	135,156,806	86,608,761	135,156,806	86,608,761
63	DEPARTMENT OF PUBLIC SAFETY	210,874,695	125,554,023	250,807,134	162,901,482	250,807,134	162,901,482
64	LAW ENFORCEMENT TRAINING COUNCIL	17,407,738	9,674,252	17,613,819	9,880,333	17,613,819	9,880,333
65	DEPARTMENT OF CORRECTIONS	600,614,300	530,631,305	616,297,008	546,314,013	616,297,008	546,314,013
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	79,596,909	58,346,518	85,701,804	63,851,413	85,701,804	63,851,413
67	DEPARTMENT OF JUVENILE JUSTICE	152,304,259	130,311,560	165,658,449	141,665,750	165,658,449	141,665,750
70	HUMAN AFFAIRS COMMISSION	5,035,868	3,395,495	5,386,196	3,745,823	5,386,196	3,745,823
71	COMMISSION ON MINORITY AFFAIRS	2,611,538	2,349,724	3,016,538	2,754,724	3,016,538	2,754,724

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96	SECRETARY OF STATE'S OFFICE	4,063,785	1,334,880	4,429,030	1,377,880	4,429,030	1,377,880
97	COMPTROLLER GENERAL'S OFFICE	3,631,395	2,755,961	3,690,395	2,814,961	3,539,396	2,663,962
98	STATE TREASURER'S OFFICE	12,369,339	2,306,530	12,784,339	2,408,530	12,784,339	2,408,530
99	RETIREMENT SYSTEM INVESTMENT COMMISSION	15,303,000		15,303,000		15,303,000	
100	ADJUTANT GENERAL'S OFFICE	115,374,432	15,981,559	119,431,932	16,529,059	119,431,932	16,529,059
101	DEPARTMENT OF VETERANS' AFFAIRS	5,281,889	4,736,889	5,633,889	5,088,889	5,633,889	5,088,889
102	ELECTION COMMISSION	19,047,674	11,992,997	19,047,674	11,992,997	19,047,674	11,992,997
103	REVENUE & FISCAL AFFAIRS OFFICE	60,299,941	6,219,393	60,419,941	6,339,393	60,419,941	6,339,393
104	STATE FISCAL ACCOUNTABILITY AUTHORITY	27,406,725	1,826,111	28,143,373	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	8,746,044	6,166,405
106	STATEWIDE EMPLOYEE BENEFITS			286,175,094	286,175,094	286,175,094	286,175,094
107	CAPITAL RESERVE FUND	209,194,431	209,194,431	299,663,097	299,663,097	299,663,097	299,663,097
108	PUBLIC EMPLOYEE BENEFIT AUTHORITY	154,398,830	112,368,739	154,398,830	112,368,739	154,398,830	112,368,739
109	DEPARTMENT OF REVENUE	100,080,621	54,903,528	100,153,243	54,976,150	100,153,243	54,976,150
110	STATE ETHICS COMMISSION	2,388,395	1,870,887	2,565,303	2,047,795	2,565,303	2,047,795
111	PROCUREMENT REVIEW PANEL	191,903	189,369	191,903	189,369	191,903	189,369
112	DEBT SERVICE	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298
113	AID TO SUBDIVISIONS - STATE TREASURER	301,538,903	301,538,903	315,680,612	315,680,612	315,680,612	315,680,612
115	TAX RELIEF TRUST FUND	661,952,631		795,942,732		795,942,732	
	GRAND TOTAL	34,501,553,099		36,506,910,346		36,506,759,347	
	STATE OF SOUTH CAROLINA		10,341,341,675		11,426,266,268		11,426,115,269
	SOURCE OF FUNDS						
	APPROP GENERAL FUNDS	10,341,341,675		11,426,266,268		11,426,115,269	
	FEDERAL FUNDS	11,416,116,060		11,714,898,519		11,714,898,519	
	OTHER FUNDS	12,744,095,364		13,365,745,559		13,365,745,559	
	GRAND TOTAL	34,501,553,099		36,506,910,346		36,506,759,347	