

SECTION 1  
DEPARTMENT OF EDUCATION

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. SUPERINTENDENT OF EDUCATION</b>								
STATE SUPERINTENDENT OF EDUCATION	214,000 (1.00)	214,000 (1.00)	214,000 (1.00)	214,000 (1.00)	214,000 (1.00)	214,000 (1.00)	214,000 (1.00)	214,000 (1.00)
CLASSIFIED POSITIONS	21,633,473 (325.04)	13,937,008 (175.48)	21,755,473 (325.04)	14,059,008 (175.48)	21,755,473 (325.04)	14,059,008 (175.48)	23,887,174 (325.04)	16,190,709 (175.48)
UNCLASSIFIED POSITIONS	248,655 (3.00)	248,655 (1.00)	248,655 (3.00)	248,655 (1.00)	248,655 (3.00)	248,655 (1.00)	248,655 (3.00)	248,655 (1.00)
OTHER PERSONAL SERVICES	2,501,436	155,426	2,501,436	155,426	2,501,436	155,426	2,501,436	155,426
OTHER OPERATING EXPENSES	92,004,254	6,633,983	92,004,254	6,633,983	92,004,254	6,633,983	92,004,254	6,633,983
<b>TOTAL I. SUPERINTENDENT OF EDUCATION</b>	<b>116,601,818 (329.04)</b>	<b>21,189,072 (177.48)</b>	<b>116,723,818 (329.04)</b>	<b>21,311,072 (177.48)</b>	<b>116,723,818 (329.04)</b>	<b>21,311,072 (177.48)</b>	<b>118,855,519 (329.04)</b>	<b>23,442,773 (177.48)</b>
<b>II. BOARD OF EDUCATION</b>								
CLASSIFIED POSITIONS	130,000 (2.00)	130,000 (2.00)	130,000 (2.00)	130,000 (2.00)	130,000 (2.00)	130,000 (2.00)	130,000 (2.00)	130,000 (2.00)
OTHER PERSONAL SERVICES	74,787	74,787	74,787	74,787	74,787	74,787	74,787	74,787
OTHER OPERATING EXPENSES	53,247	53,247	53,247	53,247	53,247	53,247	53,247	53,247
<b>TOTAL II. BOARD OF EDUCATION</b>	<b>258,034 (2.00)</b>	<b>258,034 (2.00)</b>	<b>258,034 (2.00)</b>	<b>258,034 (2.00)</b>	<b>258,034 (2.00)</b>	<b>258,034 (2.00)</b>	<b>258,034 (2.00)</b>	<b>258,034 (2.00)</b>
<b>V. SCHOOL EFFECTIVENESS &amp; VIRTUALSC</b>								
CLASSIFIED POSITIONS	4,188,807 (84.00)	4,188,807 (84.00)	4,188,807 (84.00)	4,188,807 (84.00)	4,188,807 (84.00)	4,188,807 (84.00)	4,188,807 (84.00)	4,188,807 (84.00)
UNCLASSIFIED POSITIONS	2,791,793 (28.00)	2,791,793 (28.00)	2,791,793 (28.00)	2,791,793 (28.00)	2,791,793 (28.00)	2,791,793 (28.00)	2,791,793 (28.00)	2,791,793 (28.00)
OTHER PERSONAL SERVICES	5,379,651	5,379,651	5,379,651	5,379,651	5,379,651	5,379,651	5,379,651	5,379,651
OTHER OPERATING EXPENSES	2,757,276	2,757,276	2,757,276	2,757,276	2,757,276	2,757,276	2,757,276	2,757,276
<b>TOTAL V. SCHOOL EFFECTIVENESS &amp; VIRTUALSC</b>	<b>15,117,527 (112.00)</b>	<b>15,117,527 (112.00)</b>	<b>15,117,527 (112.00)</b>	<b>15,117,527 (112.00)</b>	<b>15,117,527 (112.00)</b>	<b>15,117,527 (112.00)</b>	<b>15,117,527 (112.00)</b>	<b>15,117,527 (112.00)</b>
<b>VII. OPERATIONS AND SUPPORT</b>								
<b>B. BUS SHOPS</b>								
CLASSIFIED POSITIONS	18,800,424 (457.62)	13,800,424 (376.02)	18,800,424 (457.62)	13,800,424 (376.02)	18,800,424 (457.62)	13,800,424 (376.02)	18,800,424 (457.62)	13,800,424 (376.02)

SECTION 1  
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		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	485,624	98,102	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	52,958,535	38,410,935
3	AID TO DISTRICTS	500,000	500,000	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	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	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	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	129,548	129,548
11	AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751	69,751	69,751	69,751	69,751
12	<b>TOTAL B. BUS SHOPS</b>	<b>146,624,821</b>	<b>126,689,699</b>	<b>163,924,821</b>	<b>143,989,699</b>	<b>163,924,821</b>	<b>143,989,699</b>	<b>163,924,821</b>	<b>143,989,699</b>
13		(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
14									
15	<b>C. BUSES</b>								
16	BUS LEASES	3,000,000	3,000,000	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	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	3,153,136	3,153,136
19	EEDA TRANSPORTATION	608,657	608,657	608,657	608,657	608,657	608,657	608,657	608,657
20	<b>TOTAL C. BUSES</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>11,777,299</b>
21									
22	<b>TOTAL VII. OPERATIONS</b>	<b>158,402,120</b>	<b>138,466,998</b>	<b>175,702,120</b>	<b>155,766,998</b>	<b>175,702,120</b>	<b>155,766,998</b>	<b>175,702,120</b>	<b>155,766,998</b>
23	<b>AND SUPPORT</b>	<b>(457.62)</b>	<b>(376.02)</b>	<b>(457.62)</b>	<b>(376.02)</b>	<b>(457.62)</b>	<b>(376.02)</b>	<b>(457.62)</b>	<b>(376.02)</b>
24									
25	<b>VIII. EDUCATION IMPROVEMENT ACT</b>								
26	<b>A. STANDARDS,TEACHING,LEARNING,ACCOUNT</b>								
27	<b>1. STUDENT LEARNING</b>								
28	EEDA	8,413,832		8,413,832		8,413,832		8,413,832	
29	STATE AID TO CLASSROOMS	557,686,435		694,609,434		694,609,434		694,609,434	
30	INDUSTRY CERTIFICATIONS/CREDENTIALS	3,000,000		3,000,000		3,000,000		3,000,000	
31	ADULT EDUCATION	16,573,736		16,573,736		16,573,736		17,073,736	
32	ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571		1,487,571		1,487,571	
33	CAREER & TECHNOLOGY EDUCATION	20,072,135		29,572,135		29,572,135		29,572,135	
34	COMPUTER SCIENCE CERT AND			3,000,000		3,000,000		3,000,000	





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

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		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	BABYNET AUTISM THERAPY (J020)	3,926,408		3,926,408		3,926,408		3,926,408	
2	CALL ME MISTER (H120)	500,000		500,000		500,000		500,000	
3	REGIONAL EDUCATION CENTERS	2,452,000		2,452,000		2,452,000		2,452,000	
4	(P320)								
5	FAMILY CONNECTION SC (H630)	300,000		300,000		300,000		300,000	
6	SDE GRANTS COMMITTEE	1,004,313		1,004,313		1,004,313		2,004,313	
7	GOV SCHOOL FOR MATH &	1,455,235		1,630,082		1,630,082		1,630,082	
8	SCIENCE (H650)								
9	CENTER EDUC RECRUIT, RETEN,	1,531,680		2,031,680		2,031,680		2,031,680	
10	& ADV (CERRA) (H470)								
11	DEPT OF JUVENILE	1,850,000		2,600,000		2,600,000		1,850,000	
12	JUSTICE (N120)								
13	THE CONTINUUM (H630)	2,500,000		2,500,000		2,500,000		2,500,000	
14	EDUCATION DATA DASHBOARD	3,500,000		3,500,000		3,500,000		3,500,000	
15	(A850)								
16	JOBS FOR AMERICA'S			2,000,000		2,000,000		1,000,000	
17	GRADUATES (H590)								
18	DEPT OF CORRECTIONS (N040)			125,000		125,000		1	
19	SC TEACHER (H270)							1,000,000	
20	SAVE THE CHILDREN (A850)	1,000,000		1,000,000		1,000,000		1,000,000	
21	PROJECT HYPE (H630)	750,000		750,000		750,000		750,000	
22	PROJECT READ			100,000		100,000		1	
23	TRANSFORM SC (A850)	400,000		400,000		400,000		400,000	
24	<b>TOTAL F. PARTNERSHIPS</b>	<b>55,737,256</b>		<b>60,207,605</b>		<b>60,207,605</b>		<b>60,232,607</b>	
25									
26	<b>G. TRANSPORTATION</b>								
27	OTHER OPERATING EXPENSES	22,032,195		22,032,195		22,032,195		22,032,195	
28	<b>TOTAL G. TRANSPORTATION</b>	<b>22,032,195</b>		<b>22,032,195</b>		<b>22,032,195</b>		<b>22,032,195</b>	
29									
30	<b>I. FIRST STEPS TO SCHOOL READINESS</b>								
31	CLASSIFIED POSITIONS	2,179,885		2,179,885		2,179,885		2,179,885	
32		(50.50)		(50.50)		(50.50)		(50.50)	
33	UNCLASSIFIED POSITIONS	121,540		121,540		121,540		121,540	
34		(1.00)		(1.00)		(1.00)		(1.00)	







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		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL DEPARTMENT OF EDUCATION</b>	<b>7,495,843,511</b>	<b>3,763,777,387</b>	<b>7,802,663,694</b>	<b>3,915,798,570</b>	<b>7,802,663,694</b>	<b>3,915,798,570</b>	<b>7,805,917,461</b>	<b>3,919,052,337</b>
2		<b>(1,069.78)</b>	<b>(682.50)</b>	<b>(1,070.78)</b>	<b>(683.50)</b>	<b>(1,070.78)</b>	<b>(683.50)</b>	<b>(1,072.78)</b>	<b>(685.50)</b>



SECTION 4  
EDUCATION OVERSIGHT COMMITTEE

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

SECTION 5  
WIL LOU GRAY OPPORTUNITY SCHOOL

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 SUPERINTENDENT	127,500	127,500	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)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	208,031	208,031	208,031	208,031	208,031	208,031	208,031	208,031
5	(5.00)	(5.00)	(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	4,085	4,085
7 OTHER OPERATING EXPENSES	24,419	24,419	24,419	24,419	24,419	24,419	24,419	24,419
8 <b>TOTAL I. ADMINISTRATION</b>	<b>364,035</b>	<b>364,035</b>	<b>364,035</b>	<b>364,035</b>	<b>364,035</b>	<b>364,035</b>	<b>364,035</b>	<b>364,035</b>
9	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>
10								
<b>11 II. EDUCATIONAL PROGRAM</b>								
<b>12 A. ACADEMIC PROGRAM</b>								
13 CLASSIFIED POSITIONS	763,510	763,510	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)	(16.62)	(16.36)
15 UNCLASSIFIED POSITIONS	545,411	450,411	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)	(11.55)	(6.45)
17 OTHER PERSONAL SERVICES	38,770	38,770	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	216,589	171,589
19 <b>TOTAL A. ACADEMIC PROGRAM</b>	<b>1,564,280</b>	<b>1,424,280</b>	<b>1,564,280</b>	<b>1,424,280</b>	<b>1,564,280</b>	<b>1,424,280</b>	<b>1,564,280</b>	<b>1,424,280</b>
20	<b>(28.17)</b>	<b>(22.81)</b>	<b>(28.17)</b>	<b>(22.81)</b>	<b>(28.17)</b>	<b>(22.81)</b>	<b>(28.17)</b>	<b>(22.81)</b>
21								
<b>22 B. VOCATIONAL EDUCATION</b>								
23 UNCLASSIFIED POSITIONS	101,960	101,960	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)	(4.43)	(3.50)
25 OTHER OPERATING EXPENSES	202,040	177,040	202,040	177,040	202,040	177,040	202,040	177,040
26 <b>TOTAL B. VOCATIONAL EDUCATION</b>	<b>304,000</b>	<b>279,000</b>	<b>304,000</b>	<b>279,000</b>	<b>304,000</b>	<b>279,000</b>	<b>304,000</b>	<b>279,000</b>
27	<b>(4.43)</b>	<b>(3.50)</b>	<b>(4.43)</b>	<b>(3.50)</b>	<b>(4.43)</b>	<b>(3.50)</b>	<b>(4.43)</b>	<b>(3.50)</b>
28								
<b>29 C. LIBRARY</b>								
30 UNCLASSIFIED POSITIONS	31,523	31,523	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)	(0.81)	(0.61)
32 OTHER OPERATING EXPENSES	2,837	2,837	2,837	2,837	2,837	2,837	2,837	2,837
33 <b>TOTAL C. LIBRARY</b>	<b>34,360</b>	<b>34,360</b>	<b>34,360</b>	<b>34,360</b>	<b>34,360</b>	<b>34,360</b>	<b>34,360</b>	<b>34,360</b>
34	<b>(0.81)</b>	<b>(0.61)</b>	<b>(0.81)</b>	<b>(0.61)</b>	<b>(0.81)</b>	<b>(0.61)</b>	<b>(0.81)</b>	<b>(0.61)</b>

SECTION 5  
WIL LOU GRAY OPPORTUNITY SCHOOL

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL II. EDUCATIONAL PROGRAM</b>	<b>1,902,640</b>	<b>1,737,640</b>	<b>1,902,640</b>	<b>1,737,640</b>	<b>1,902,640</b>	<b>1,737,640</b>	<b>1,902,640</b>	<b>1,737,640</b>
2		<b>(33.41)</b>	<b>(26.92)</b>	<b>(33.41)</b>	<b>(26.92)</b>	<b>(33.41)</b>	<b>(26.92)</b>	<b>(33.41)</b>	<b>(26.92)</b>
3									
4	<b>III. STUDENT SERVICES</b>								
5	CLASSIFIED POSITIONS	1,763,539	1,763,539	1,763,539	1,763,539	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)	(41.39)	(41.39)
7	OTHER PERSONAL SERVICES	15,000	15,000	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	158,000	125,000
9	<b>TOTAL III. STUDENT SERVICES</b>	<b>1,936,539</b>	<b>1,903,539</b>	<b>1,936,539</b>	<b>1,903,539</b>	<b>1,936,539</b>	<b>1,903,539</b>	<b>1,936,539</b>	<b>1,903,539</b>
10		<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>
11									
12	<b>IV. SUPPORT SERVICES</b>								
13	CLASSIFIED POSITIONS	757,253	661,253	798,689	702,689	798,689	702,689	757,253	661,253
14		(18.61)	(15.84)	(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	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	2,569,233	1,722,912
17	<b>TOTAL IV. SUPPORT SERVICES</b>	<b>2,881,486</b>	<b>1,909,165</b>	<b>3,272,922</b>	<b>2,300,601</b>	<b>3,272,922</b>	<b>2,300,601</b>	<b>3,381,486</b>	<b>2,409,165</b>
18		<b>(18.61)</b>	<b>(15.84)</b>	<b>(18.61)</b>	<b>(15.84)</b>	<b>(18.61)</b>	<b>(15.84)</b>	<b>(18.61)</b>	<b>(15.84)</b>
19									
20	<b>V. EMPLOYEE BENEFITS</b>								
21	EMPLOYER CONTRIBUTIONS	1,691,506	1,636,506	1,691,506	1,636,506	1,691,506	1,636,506	1,691,506	1,636,506
22	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,691,506</b>	<b>1,636,506</b>	<b>1,691,506</b>	<b>1,636,506</b>	<b>1,691,506</b>	<b>1,636,506</b>	<b>1,691,506</b>	<b>1,636,506</b>
23									
24	<b>TOTAL WIL LOU GRAY</b>	<b>8,776,206</b>	<b>7,550,885</b>	<b>9,167,642</b>	<b>7,942,321</b>	<b>9,167,642</b>	<b>7,942,321</b>	<b>9,276,206</b>	<b>8,050,885</b>
25	<b>OPPORTUNITY SCHOOL</b>	<b>(99.41)</b>	<b>(90.15)</b>	<b>(99.41)</b>	<b>(90.15)</b>	<b>(99.41)</b>	<b>(90.15)</b>	<b>(99.41)</b>	<b>(90.15)</b>

SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

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

SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	554,734	554,734	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)	(16.90)	(16.90)
3	UNCLASSIFIED POSITIONS	320,679		320,679		320,679		320,679	
4		(12.79)		(12.79)		(12.79)		(12.79)	
5	OTHER OPERATING EXPENSES	333,421	333,421	333,421	333,421	333,421	333,421	333,421	333,421
6	<b>TOTAL C. MULTIHANDICAPPED</b>	<b>1,208,834</b>	<b>888,155</b>	<b>1,208,834</b>	<b>888,155</b>	<b>1,208,834</b>	<b>888,155</b>	<b>1,208,834</b>	<b>888,155</b>
7	<b>EDUCATION</b>	<b>(29.69)</b>	<b>(16.90)</b>	<b>(29.69)</b>	<b>(16.90)</b>	<b>(29.69)</b>	<b>(16.90)</b>	<b>(29.69)</b>	<b>(16.90)</b>
8									
9	<b>TOTAL II. EDUCATION</b>	<b>4,015,864</b>	<b>3,183,309</b>	<b>4,015,864</b>	<b>3,183,309</b>	<b>4,015,864</b>	<b>3,183,309</b>	<b>4,015,864</b>	<b>3,183,309</b>
10		<b>(72.02)</b>	<b>(34.00)</b>	<b>(72.02)</b>	<b>(34.00)</b>	<b>(72.02)</b>	<b>(34.00)</b>	<b>(72.02)</b>	<b>(34.00)</b>
11									
12	<b>III. STUDENT SUPPORT SERVICES</b>								
13	CLASSIFIED POSITIONS	551,380	262,338	551,380	262,338	551,380	262,338	551,380	262,338
14		(27.15)	(13.35)	(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	587,186	523,372
16		(24.05)	(7.76)	(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	499,003	14,823
18	OTHER OPERATING EXPENSES	1,828,831	373,039	1,828,831	373,039	1,828,831	373,039	1,828,831	373,039
19	<b>TOTAL III. STUDENT</b>	<b>3,466,400</b>	<b>1,173,572</b>	<b>3,466,400</b>	<b>1,173,572</b>	<b>3,466,400</b>	<b>1,173,572</b>	<b>3,466,400</b>	<b>1,173,572</b>
20	<b>SUPPORT SERVICES</b>	<b>(51.20)</b>	<b>(21.11)</b>	<b>(51.20)</b>	<b>(21.11)</b>	<b>(51.20)</b>	<b>(21.11)</b>	<b>(51.20)</b>	<b>(21.11)</b>
21									
22	<b>IV. RESIDENTIAL LIFE</b>								
23	CLASSIFIED POSITIONS	1,526,512	1,526,512	1,526,512	1,526,512	1,526,512	1,526,512	1,526,512	1,526,512
24		(69.67)	(69.67)	(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	62,750	62,750
26		(4.36)	(2.10)	(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	331,596	331,596
28	OTHER OPERATING EXPENSES	555,000	255,000	555,000	255,000	555,000	255,000	555,000	255,000
29	<b>TOTAL IV. RESIDENTIAL LIFE</b>	<b>2,475,858</b>	<b>2,175,858</b>	<b>2,475,858</b>	<b>2,175,858</b>	<b>2,475,858</b>	<b>2,175,858</b>	<b>2,475,858</b>	<b>2,175,858</b>
30		<b>(74.03)</b>	<b>(71.77)</b>	<b>(74.03)</b>	<b>(71.77)</b>	<b>(74.03)</b>	<b>(71.77)</b>	<b>(74.03)</b>	<b>(71.77)</b>
31									
32	<b>V. OUTREACH SERVICES</b>								
33	CLASSIFIED POSITIONS	1,708,652	118,467	1,708,652	118,467	1,708,652	118,467	1,708,652	118,467
34		(33.02)	(2.50)	(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		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	UNCLASSIFIED POSITIONS	579,504		579,504		579,504		579,504	
2		(31.61)		(31.61)		(31.61)		(31.61)	
3	OTHER PERSONAL SERVICES	1,063,173		1,063,173		1,063,173		1,063,173	
4	OTHER OPERATING EXPENSES	1,781,910		1,781,910		1,781,910		1,781,910	
5	<b>TOTAL V. OUTREACH SERVICES</b>	<b>5,133,239</b>	<b>118,467</b>	<b>5,133,239</b>	<b>118,467</b>	<b>5,133,239</b>	<b>118,467</b>	<b>5,133,239</b>	<b>118,467</b>
6		(64.63)	(2.50)	(64.63)	(2.50)	(64.63)	(2.50)	(64.63)	(2.50)
7									
8	<b>VI. PHYSICAL SUPPORT</b>								
9	CLASSIFIED POSITIONS	943,895	943,895	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)	(22.88)	(22.88)
11	OTHER PERSONAL SERVICES	18,500	18,500	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	1,378,525	1,378,525
13	<b>TOTAL VI. PHYSICAL SUPPORT</b>	<b>2,340,920</b>	<b>2,340,920</b>	<b>2,340,920</b>	<b>2,340,920</b>	<b>2,340,920</b>	<b>2,340,920</b>	<b>2,340,920</b>	<b>2,340,920</b>
14		(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)
15									
16	<b>VII. EMPLOYEE BENEFITS</b>								
17	EMPLOYER CONTRIBUTIONS	6,495,770	4,145,757	6,495,770	4,145,757	6,495,770	4,145,757	6,495,770	4,145,757
18	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>6,495,770</b>	<b>4,145,757</b>	<b>6,495,770</b>	<b>4,145,757</b>	<b>6,495,770</b>	<b>4,145,757</b>	<b>6,495,770</b>	<b>4,145,757</b>
19									
20	<b>TOTAL SCHOOL FOR THE DEAF</b>	<b>31,568,417</b>	<b>18,058,962</b>	<b>31,569,926</b>	<b>18,060,471</b>	<b>31,569,926</b>	<b>18,060,471</b>	<b>31,568,417</b>	<b>18,058,962</b>
21	<b>AND THE BLIND</b>	<b>(315.38)</b>	<b>(179.88)</b>	<b>(315.38)</b>	<b>(179.88)</b>	<b>(315.38)</b>	<b>(179.88)</b>	<b>(315.38)</b>	<b>(179.88)</b>



GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. ADMINISTRATION</b>								
2	SUPERINTENDENT	126,500	126,500	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)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	230,494	230,494	263,787	263,787	263,787	263,787	230,494	230,494
5		(4.00)	(4.00)	(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	20,761	1,952
7	OTHER OPERATING EXPENSES	136,600	111,600	136,600	111,600	136,600	111,600	136,600	111,600
8	<b>TOTAL I. ADMINISTRATION</b>	<b>514,355</b>	<b>470,546</b>	<b>547,648</b>	<b>503,839</b>	<b>547,648</b>	<b>503,839</b>	<b>514,355</b>	<b>470,546</b>
9		<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>
10									
11	<b>II. EDUCATION</b>								
12	CLASSIFIED POSITIONS	86,704	52,367	86,704	52,367	86,704	52,367	86,704	52,367
13		(3.35)	(1.90)	(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	446,388	421,169
15		(15.82)	(6.56)	(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	83,000	53,000
17	OTHER OPERATING EXPENSES	382,293	10,076	382,293	10,076	382,293	10,076	382,293	10,076
18	<b>TOTAL II. EDUCATION</b>	<b>998,385</b>	<b>536,612</b>	<b>998,385</b>	<b>536,612</b>	<b>998,385</b>	<b>536,612</b>	<b>998,385</b>	<b>536,612</b>
19		<b>(19.17)</b>	<b>(8.46)</b>	<b>(19.17)</b>	<b>(8.46)</b>	<b>(19.17)</b>	<b>(8.46)</b>	<b>(19.17)</b>	<b>(8.46)</b>
20									
21	<b>III. CHILDREN'S SERVICES</b>								
22	<b>A. RESIDENTIAL SERVICES</b>								
23	CLASSIFIED POSITIONS	1,092,388	1,092,388	1,092,388	1,092,388	1,092,388	1,092,388	1,592,388	1,592,388
24		(28.48)	(28.48)	(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	1,064	1,064
26	OTHER OPERATING EXPENSES	295,731	106,094	1,295,731	1,106,094	1,295,731	1,106,094	1,295,731	1,106,094
27	CASE SERVICES	2,000		2,000		2,000		2,000	
28	<b>TOTAL A. RESIDENTIAL SERVICES</b>	<b>1,391,183</b>	<b>1,199,546</b>	<b>2,391,183</b>	<b>2,199,546</b>	<b>2,391,183</b>	<b>2,199,546</b>	<b>2,891,183</b>	<b>2,699,546</b>
29		<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>	<b>(28.48)</b>
30									
31	<b>B. BEHAVIORAL HEALTH</b>								
32	CLASSIFIED POSITIONS	278,581	278,581	278,581	278,581	278,581	278,581	278,581	278,581
33		(10.40)	(9.72)	(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	102,516	44,641

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL B. BEHAVIORAL HEALTH</b>	<b>381,097</b>	<b>323,222</b>	<b>381,097</b>	<b>323,222</b>	<b>381,097</b>	<b>323,222</b>	<b>381,097</b>	<b>323,222</b>
2		<b>(10.40)</b>	<b>(9.72)</b>	<b>(10.40)</b>	<b>(9.72)</b>	<b>(10.40)</b>	<b>(9.72)</b>	<b>(10.40)</b>	<b>(9.72)</b>
3									
4	<b>C. EXPERIMENTAL LEARNING</b>								
5	CLASSIFIED POSITIONS	185,349	185,349	185,349	185,349	185,349	185,349	185,349	185,349
6		(6.27)	(6.27)	(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	50,000	5,000
8	<b>TOTAL C. EXPERIMENTAL</b>	<b>235,349</b>	<b>190,349</b>	<b>235,349</b>	<b>190,349</b>	<b>235,349</b>	<b>190,349</b>	<b>235,349</b>	<b>190,349</b>
9	<b>LEARNING</b>	<b>(6.27)</b>	<b>(6.27)</b>	<b>(6.27)</b>	<b>(6.27)</b>	<b>(6.27)</b>	<b>(6.27)</b>	<b>(6.27)</b>	<b>(6.27)</b>
10									
11	<b>D. EDUCATION CENTER</b>								
12	CLASSIFIED POSITIONS	382,941	382,941	382,941	382,941	382,941	382,941	382,941	382,941
13		(11.07)	(11.07)	(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	1,257	1,257
15	OTHER OPERATING EXPENSES	213,700	138,700	213,700	138,700	213,700	138,700	213,700	138,700
16	<b>TOTAL D. EDUCATION CENTER</b>	<b>597,898</b>	<b>522,898</b>	<b>597,898</b>	<b>522,898</b>	<b>597,898</b>	<b>522,898</b>	<b>597,898</b>	<b>522,898</b>
17		<b>(11.07)</b>	<b>(11.07)</b>	<b>(11.07)</b>	<b>(11.07)</b>	<b>(11.07)</b>	<b>(11.07)</b>	<b>(11.07)</b>	<b>(11.07)</b>
18									
19	<b>TOTAL III. CHILDREN'S</b>	<b>2,605,527</b>	<b>2,236,015</b>	<b>3,605,527</b>	<b>3,236,015</b>	<b>3,605,527</b>	<b>3,236,015</b>	<b>4,105,527</b>	<b>3,736,015</b>
20	<b>SERVICES</b>	<b>(56.22)</b>	<b>(55.54)</b>	<b>(56.22)</b>	<b>(55.54)</b>	<b>(56.22)</b>	<b>(55.54)</b>	<b>(56.22)</b>	<b>(55.54)</b>
21									
22	<b>IV. SUPPORT SERVICES</b>								
23	CLASSIFIED POSITIONS	542,321	542,321	542,321	542,321	542,321	542,321	542,321	542,321
24		(18.00)	(17.75)	(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	1,109,850	903,873
26	<b>TOTAL IV. SUPPORT SERVICES</b>	<b>1,652,171</b>	<b>1,446,194</b>	<b>1,652,171</b>	<b>1,446,194</b>	<b>1,652,171</b>	<b>1,446,194</b>	<b>1,652,171</b>	<b>1,446,194</b>
27		<b>(18.00)</b>	<b>(17.75)</b>	<b>(18.00)</b>	<b>(17.75)</b>	<b>(18.00)</b>	<b>(17.75)</b>	<b>(18.00)</b>	<b>(17.75)</b>
28									
29	<b>V. EMPLOYEE BENEFITS</b>								
30	EMPLOYER CONTRIBUTIONS	1,138,932	1,082,729	1,138,932	1,082,729	1,138,932	1,082,729	1,138,932	1,082,729
31	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,138,932</b>	<b>1,082,729</b>	<b>1,138,932</b>	<b>1,082,729</b>	<b>1,138,932</b>	<b>1,082,729</b>	<b>1,138,932</b>	<b>1,082,729</b>
32									
33	<b>TOTAL GOVERNOR'S SCHOOL FOR AGRICULTURE</b>	<b>6,909,370</b>	<b>5,772,096</b>	<b>7,942,663</b>	<b>6,805,389</b>	<b>7,942,663</b>	<b>6,805,389</b>	<b>8,409,370</b>	<b>7,272,096</b>
34	<b>JOHN DE LA HOWE</b>	<b>(98.39)</b>	<b>(86.75)</b>	<b>(98.39)</b>	<b>(86.75)</b>	<b>(98.39)</b>	<b>(86.75)</b>	<b>(98.39)</b>	<b>(86.75)</b>

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. INTERNAL ADMINISTRATION</b>								
2	PRESIDENT & GENERAL MANAGER	175,000		175,000		175,000		175,000	
3		(1.00)		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	1,043,310	204,810	1,043,310	204,810	1,043,310	204,810	1,043,310	204,810
5		(18.00)	(1.00)	(18.00)	(1.00)	(18.00)	(1.00)	(18.00)	(1.00)
6	OTHER PERSONAL SERVICES	225,000		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	1,195,000	50,000
8	<b>TOTAL I. INTERNAL</b>	<b>2,638,310</b>	<b>254,810</b>	<b>2,638,310</b>	<b>254,810</b>	<b>2,638,310</b>	<b>254,810</b>	<b>2,638,310</b>	<b>254,810</b>
9	<b>ADMINISTRATION</b>	<b>(19.00)</b>	<b>(1.00)</b>	<b>(19.00)</b>	<b>(1.00)</b>	<b>(19.00)</b>	<b>(1.00)</b>	<b>(19.00)</b>	<b>(1.00)</b>
10									
11	<b>II. PROGRAM AND SERVICES</b>								
12	<b>A. TOWERNET</b>								
13	CLASSIFIED POSITIONS	4,718,394	2,213,394	4,898,394	2,393,394	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)	(51.00)	(38.00)
15	OTHER PERSONAL SERVICES	115,000		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	3,165,813	776,313
17	<b>TOTAL A. TOWERNET</b>	<b>7,999,207</b>	<b>2,989,707</b>	<b>8,179,207</b>	<b>3,169,707</b>	<b>8,179,207</b>	<b>3,169,707</b>	<b>8,179,207</b>	<b>3,169,707</b>
18		<b>(51.00)</b>	<b>(38.00)</b>	<b>(51.00)</b>	<b>(38.00)</b>	<b>(51.00)</b>	<b>(38.00)</b>	<b>(51.00)</b>	<b>(38.00)</b>
19									
20	<b>B. EDUCATION</b>								
21	CLASSIFIED POSITIONS	2,184,799	1,099,799	2,294,799	1,209,799	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)	(31.00)	(20.00)
23	OTHER PERSONAL SERVICES	133,124	67,124	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	3,470,000	1,485,000
25	<b>TOTAL B. EDUCATION</b>	<b>5,787,923</b>	<b>2,651,923</b>	<b>5,897,923</b>	<b>2,761,923</b>	<b>5,897,923</b>	<b>2,761,923</b>	<b>5,897,923</b>	<b>2,761,923</b>
26		<b>(31.00)</b>	<b>(20.00)</b>	<b>(31.00)</b>	<b>(20.00)</b>	<b>(31.00)</b>	<b>(20.00)</b>	<b>(31.00)</b>	<b>(20.00)</b>
27									
28	<b>C. CONTENT</b>								
29	CLASSIFIED POSITIONS	2,398,221	746,221	2,636,444	984,444	2,636,444	984,444	2,636,444	984,444
30		(44.20)	(17.00)	(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	222,608	47,608
32	OTHER OPERATING EXPENSES	9,508,600	55,000	9,508,600	55,000	9,508,600	55,000	9,508,600	55,000
33	<b>TOTAL C. CONTENT</b>	<b>12,129,429</b>	<b>848,829</b>	<b>12,367,652</b>	<b>1,087,052</b>	<b>12,367,652</b>	<b>1,087,052</b>	<b>12,367,652</b>	<b>1,087,052</b>
34		<b>(44.20)</b>	<b>(17.00)</b>	<b>(44.20)</b>	<b>(17.00)</b>	<b>(44.20)</b>	<b>(17.00)</b>	<b>(44.20)</b>	<b>(17.00)</b>

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 D. ENTERPRISE ACTIVITIES</b>								
2 CLASSIFIED POSITIONS	300,000		300,000		300,000		300,000	
3	(6.00)		(6.00)		(6.00)		(6.00)	
4 OTHER OPERATING EXPENSES	195,000		195,000		195,000		195,000	
5 <b>TOTAL D. ENTERPRISE</b>	<b>495,000</b>		<b>495,000</b>		<b>495,000</b>		<b>495,000</b>	
6 <b>ACTIVITIES</b>	<b>(6.00)</b>		<b>(6.00)</b>		<b>(6.00)</b>		<b>(6.00)</b>	
7								
8 <b>TOTAL II. PROGRAM</b>	<b>26,411,559</b>	<b>6,490,459</b>	<b>26,939,782</b>	<b>7,018,682</b>	<b>26,939,782</b>	<b>7,018,682</b>	<b>26,939,782</b>	<b>7,018,682</b>
9 <b>AND SERVICES</b>	<b>(132.20)</b>	<b>(75.00)</b>	<b>(132.20)</b>	<b>(75.00)</b>	<b>(132.20)</b>	<b>(75.00)</b>	<b>(132.20)</b>	<b>(75.00)</b>
10								
11 <b>III. EMPLOYEE BENEFITS</b>								
12 EMPLOYER CONTRIBUTIONS	3,660,454	1,550,054	3,736,582	1,626,182	3,736,582	1,626,182	3,736,582	1,626,182
13 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>3,660,454</b>	<b>1,550,054</b>	<b>3,736,582</b>	<b>1,626,182</b>	<b>3,736,582</b>	<b>1,626,182</b>	<b>3,736,582</b>	<b>1,626,182</b>
14								
15 <b>IV. NON-RECURRING APPROPRIATIONS</b>								
16 INFRASTRUCTURE PLAN FUNDING			7,500,000		7,500,000		7,500,000	
17 <b>TOTAL IV. NON-RECURRING</b>			<b>7,500,000</b>		<b>7,500,000</b>		<b>7,500,000</b>	
18 <b>APPROPRIATIONS</b>								
19								
20 <b>TOTAL EDUCATIONAL TELEVISION</b>	<b>32,710,323</b>	<b>8,295,323</b>	<b>40,814,674</b>	<b>8,899,674</b>	<b>40,814,674</b>	<b>8,899,674</b>	<b>40,814,674</b>	<b>8,899,674</b>
21 <b>COMMISSION</b>	<b>(151.20)</b>	<b>(76.00)</b>	<b>(151.20)</b>	<b>(76.00)</b>	<b>(151.20)</b>	<b>(76.00)</b>	<b>(151.20)</b>	<b>(76.00)</b>

GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES</b>								
2 CLASSIFIED POSITIONS	2,746,454	2,681,454	2,789,787	2,724,787	2,789,787	2,724,787	2,746,454	2,681,454
3	(53.02)	(52.52)	(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)	(1.00)	(1.00)
6 NEW POSITIONS - PROGRAM								
7 COORDINATOR I			(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
8 NEW POSITIONS - SECURITY								
9 SPECIALIST III			(1.00)	(1.00)	(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	2,786,076	2,717,076
11	(38.33)	(37.58)	(38.33)	(37.58)	(38.33)	(37.58)	(38.33)	(37.58)
12 NEW POSITIONS - NON							55,750	55,750
13 CERTIFIED TEACHER							(1.00)	(1.00)
14 OTHER PERSONAL SERVICES	845,106	526,835	845,106	526,835	845,106	526,835	845,106	526,835
15 OTHER OPERATING EXPENSES	1,917,316	1,467,316	2,460,416	2,010,416	2,460,416	2,010,416	2,460,416	2,010,416
16 <b>TOTAL I. GOVERNOR'S SCHOOL FOR</b>	<b>8,294,952</b>	<b>7,392,681</b>	<b>8,881,385</b>	<b>7,979,114</b>	<b>8,881,385</b>	<b>7,979,114</b>	<b>8,893,802</b>	<b>7,991,531</b>
17 <b>ARTS AND HUMANITIES</b>	<b>(91.35)</b>	<b>(90.10)</b>	<b>(96.35)</b>	<b>(95.10)</b>	<b>(96.35)</b>	<b>(95.10)</b>	<b>(97.35)</b>	<b>(96.10)</b>
18								
19 <b>II. EMPLOYEE BENEFITS</b>								
20 EMPLOYER CONTRIBUTIONS	2,559,383	2,456,883	2,559,383	2,456,883	2,559,383	2,456,883	2,589,883	2,487,383
21 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>2,559,383</b>	<b>2,456,883</b>	<b>2,559,383</b>	<b>2,456,883</b>	<b>2,559,383</b>	<b>2,456,883</b>	<b>2,589,883</b>	<b>2,487,383</b>
22								
23 <b>TOTAL GOVERNOR'S SCHOOL FOR ARTS</b>	<b>10,854,335</b>	<b>9,849,564</b>	<b>11,440,768</b>	<b>10,435,997</b>	<b>11,440,768</b>	<b>10,435,997</b>	<b>11,483,685</b>	<b>10,478,914</b>
24 <b>AND HUMANITIES</b>	<b>(91.35)</b>	<b>(90.10)</b>	<b>(96.35)</b>	<b>(95.10)</b>	<b>(96.35)</b>	<b>(95.10)</b>	<b>(97.35)</b>	<b>(96.10)</b>

SECTION 10  
GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS</b>								
2 CLASSIFIED POSITIONS	3,455,183	3,455,183	3,455,557	3,455,557	3,455,557	3,455,557	3,455,183	3,455,183
3	(69.30)	(69.30)	(69.30)	(69.30)	(69.30)	(69.30)	(69.30)	(69.30)
4 NEW POSITIONS - COUNSELOR III							14,344	14,344
5 UNCLASSIFIED POSITIONS	4,108,075	3,998,075	4,234,958	4,124,958	4,234,958	4,124,958	4,234,958	4,124,958
6	(35.79)	(35.02)	(35.79)	(35.02)	(35.79)	(35.02)	(35.79)	(35.02)
7 OTHER PERSONAL SERVICES	171,100	68,600	171,100	68,600	171,100	68,600	171,100	68,600
8 OTHER OPERATING EXPENSES	5,618,855	4,639,855	6,203,237	5,224,237	6,203,237	5,224,237	6,203,237	5,224,237
9 ALLOC OTHER ENTITIES	13,200		13,200		13,200		13,200	
10 <b>TOTAL I. GOVERNOR'S SCHOOL FOR</b>	<b>13,366,413</b>	<b>12,161,713</b>	<b>14,078,052</b>	<b>12,873,352</b>	<b>14,078,052</b>	<b>12,873,352</b>	<b>14,092,022</b>	<b>12,887,322</b>
11 <b>SCIENCE AND MATHEMATICS</b>	<b>(105.09)</b>	<b>(104.32)</b>	<b>(105.09)</b>	<b>(104.32)</b>	<b>(105.09)</b>	<b>(104.32)</b>	<b>(105.09)</b>	<b>(104.32)</b>
12								
13 <b>II. EMPLOYEE BENEFITS</b>								
14 EMPLOYER CONTRIBUTIONS	2,790,119	2,748,319	2,824,020	2,782,220	2,824,020	2,782,220	2,828,676	2,786,876
15 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>2,790,119</b>	<b>2,748,319</b>	<b>2,824,020</b>	<b>2,782,220</b>	<b>2,824,020</b>	<b>2,782,220</b>	<b>2,828,676</b>	<b>2,786,876</b>
16								
17 <b>TOTAL GOVERNOR'S SCHOOL FOR SCIENCE</b>	<b>16,156,532</b>	<b>14,910,032</b>	<b>16,902,072</b>	<b>15,655,572</b>	<b>16,902,072</b>	<b>15,655,572</b>	<b>16,920,698</b>	<b>15,674,198</b>
18 <b>AND MATHEMATICS</b>	<b>(105.09)</b>	<b>(104.32)</b>	<b>(105.09)</b>	<b>(104.32)</b>	<b>(105.09)</b>	<b>(104.32)</b>	<b>(105.09)</b>	<b>(104.32)</b>

SECTION 11  
COMMISSION ON HIGHER EDUCATION

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 EXECUTIVE DIRECTOR	238,520	238,520	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)	(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	2,102,543	1,945,543
5	(40.00)	(29.95)	(40.00)	(29.95)	(40.00)	(29.95)	(40.00)	(29.95)
6 NEW POSITIONS - DATABASE							75,000	75,000
7 ADMINISTRATOR II							(1.00)	(1.00)
8 NEW POSITIONS - IT BUSINESS							65,000	65,000
9 ANALYST II							(1.00)	(1.00)
10 UNCLASSIFIED POSITIONS								
11	(4.70)	(4.15)	(4.70)	(4.15)	(4.70)	(4.15)	(4.70)	(4.15)
12 OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765	60,765	60,765	60,765	60,765
13 OTHER OPERATING EXPENSES	385,520	385,520	413,020	385,520	413,020	385,520	511,020	483,520
14 <b>TOTAL I. ADMINISTRATION</b>	<b>2,130,348</b>	<b>2,130,348</b>	<b>2,314,848</b>	<b>2,130,348</b>	<b>2,314,848</b>	<b>2,130,348</b>	<b>3,052,848</b>	<b>2,868,348</b>
15	<b>(45.70)</b>	<b>(35.10)</b>	<b>(45.70)</b>	<b>(35.10)</b>	<b>(45.70)</b>	<b>(35.10)</b>	<b>(47.70)</b>	<b>(37.10)</b>
16								
17 <b>II. OTHER AGENCIES AND ENTITIES</b>								
18 ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592	160,592	160,592	160,592	160,592
19 AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	119,300	119,300	119,300	119,300	119,300	119,300
20 EPSCOR	161,314	161,314	161,314	161,314	161,314	161,314	161,314	161,314
21 GREENVILLE TC - UNIVERSITY CNT	594,390	594,390	594,390	594,390	594,390	594,390	594,390	594,390
22 PERFORMANCE FUNDING	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520
23 STATE ELECTRONIC LIBRARY	4,350,866	164,289	4,350,866	164,289	4,350,866	164,289	4,350,866	164,289
24 UNIVERSITY CNTR OF	1,084,899	1,084,899	1,969,899	1,969,899	1,969,899	1,969,899	1,969,899	1,969,899
25 GRNVILLE-OPERATIONS								
26 <b>TOTAL II. OTHER AGENCIES</b>	<b>7,868,881</b>	<b>3,682,304</b>	<b>8,753,881</b>	<b>4,567,304</b>	<b>8,753,881</b>	<b>4,567,304</b>	<b>8,753,881</b>	<b>4,567,304</b>
27 <b>AND ENTITIES</b>								
28								
29 <b>III. LICENSING</b>								
30 CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972	239,534	47,972	239,534	47,972
31	(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)
32 OTHER OPERATING EXPENSES	109,929		109,929		109,929		109,929	
33 <b>TOTAL III. LICENSING</b>	<b>349,463</b>	<b>47,972</b>	<b>349,463</b>	<b>47,972</b>	<b>349,463</b>	<b>47,972</b>	<b>349,463</b>	<b>47,972</b>
34	<b>(3.00)</b>	<b>(0.60)</b>	<b>(3.00)</b>	<b>(0.60)</b>	<b>(3.00)</b>	<b>(0.60)</b>	<b>(3.00)</b>	<b>(0.60)</b>

SECTION 11  
COMMISSION ON HIGHER EDUCATION

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 IV. STATE APPROVING SECTION</b>								
2 UNCLASSIFIED POSITIONS	42,600		42,600		42,600		42,600	
3	(0.30)		(0.30)		(0.30)		(0.30)	
4 OTHER PERSONAL SERVICES	162,129		162,129		162,129		162,129	
5 OTHER OPERATING EXPENSES	144,200		144,200		144,200		144,200	
6 <b>TOTAL IV. STATE</b>	<b>348,929</b>		<b>348,929</b>		<b>348,929</b>		<b>348,929</b>	
7 <b>APPROVING SECTION</b>	<b>(0.30)</b>		<b>(0.30)</b>		<b>(0.30)</b>		<b>(0.30)</b>	
8								
9 <b>V. CHE GRANT &amp; OTHER HIGHER EDUCATION COLLABORATION</b>								
10 AMERICORPS GRANTS	160,000		160,000		160,000		160,000	
11 ASCEND 60 X 30	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
12 COLLEGE GOAL SUNDAY	41,000		41,000		41,000		41,000	
13 EEDA	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576
14 GEAR UP	3,620,801	177,201	3,620,801	177,201	3,620,801	177,201	3,620,801	177,201
15 IMPROVING TEACHER QUALITY	876,879		876,879		876,879		876,879	
16 (ITQ)								
17 SMARTSTATE PROGRAM	885,284		885,284		885,284		885,284	
18 ADMINISTRATION								
19 <b>TOTAL V. CHE GRANT &amp; OTHER</b>	<b>7,514,540</b>	<b>2,107,777</b>	<b>7,514,540</b>	<b>2,107,777</b>	<b>7,514,540</b>	<b>2,107,777</b>	<b>7,514,540</b>	<b>2,107,777</b>
20 <b>HIGHER EDUCATION COLLABORATION</b>								
21								
22 <b>VI. EMPLOYEE BENEFITS</b>								
23 EMPLOYER CONTRIBUTIONS	806,815	691,555	865,815	691,555	865,815	691,555	1,217,815	1,043,555
24 <b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>806,815</b>	<b>691,555</b>	<b>865,815</b>	<b>691,555</b>	<b>865,815</b>	<b>691,555</b>	<b>1,217,815</b>	<b>1,043,555</b>
25								
26 <b>VII. SCHOLARSHIPS &amp; ASSISTANCE</b>								
27 EDUCATIONAL ENDOWMENT	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
28 SREB CONTRACT PROGRAM	6,585,183	6,585,183	6,585,183	6,585,183	6,585,183	6,585,183	6,585,183	6,585,183
29 & ASSESSMENTS								
30 <b>TOTAL VII. SCHOLARSHIPS</b>	<b>30,585,183</b>	<b>30,585,183</b>	<b>30,585,183</b>	<b>30,585,183</b>	<b>30,585,183</b>	<b>30,585,183</b>	<b>30,585,183</b>	<b>30,585,183</b>
31 <b>&amp; ASSISTANCE</b>								
32								
33 <b>TOTAL COMMISSION ON</b>	<b>49,604,159</b>	<b>39,245,139</b>	<b>50,732,659</b>	<b>40,130,139</b>	<b>50,732,659</b>	<b>40,130,139</b>	<b>51,822,659</b>	<b>41,220,139</b>
34 <b>HIGHER EDUCATION</b>	<b>(49.00)</b>	<b>(35.70)</b>	<b>(49.00)</b>	<b>(35.70)</b>	<b>(49.00)</b>	<b>(35.70)</b>	<b>(51.00)</b>	<b>(37.70)</b>





SECTION 13  
THE CITADEL

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. EDUCATION &amp; GENERAL</b>								
<b>2 A. E&amp;G-UNRESTRICTED</b>								
3 PRESIDENT	249,682	249,682	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)	(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	16,204,315	4,323,348
6	(384.05)	(170.71)	(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	24,580,349	10,289,926
8	(163.50)	(97.93)	(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		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	21,494,823	1,017,599
<b>11 TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>65,150,720</b>	<b>12,980,555</b>	<b>66,643,177</b>	<b>14,473,012</b>	<b>66,643,177</b>	<b>14,473,012</b>	<b>68,050,720</b>	<b>15,880,555</b>
12	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>
13								
<b>14 B. E&amp;G-RESTRICTED</b>								
15 OTHER PERSONAL SERVICES	3,029,402		3,029,402		3,029,402		3,029,402	
16 OTHER OPERATING EXPENSES	55,874,473		57,664,152		57,664,152		57,664,152	
<b>17 TOTAL B. E&amp;G-RESTRICTED</b>	<b>58,903,875</b>		<b>60,693,554</b>		<b>60,693,554</b>		<b>60,693,554</b>	
18								
<b>19 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>124,054,595</b>	<b>12,980,555</b>	<b>127,336,731</b>	<b>14,473,012</b>	<b>127,336,731</b>	<b>14,473,012</b>	<b>128,744,274</b>	<b>15,880,555</b>
20	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>
21								
<b>22 II. AUXILIARY ENTERPRISES</b>								
23 CLASSIFIED POSITIONS	2,058,237		2,058,237		2,058,237		2,058,237	
24	(95.20)		(95.20)		(95.20)		(95.20)	
25 UNCLASSIFIED POSITIONS	2,951,807		2,951,807		2,951,807		2,951,807	
26	(28.00)		(28.00)		(28.00)		(28.00)	
27 OTHER PERSONAL SERVICES	1,301,054		1,301,054		1,301,054		1,301,054	
28 OTHER OPERATING EXPENSES	20,340,914		26,042,779		26,042,779		26,042,779	
<b>29 TOTAL II. AUXILIARY ENTERPRISES</b>	<b>26,652,012</b>		<b>32,353,877</b>		<b>32,353,877</b>		<b>32,353,877</b>	
30	<b>(123.20)</b>		<b>(123.20)</b>		<b>(123.20)</b>		<b>(123.20)</b>	
31								
<b>32 III. EMPLOYEE BENEFITS</b>								
33 EMPLOYER CONTRIBUTIONS	15,325,398	3,220,578	15,325,398	3,220,578	15,325,398	3,220,578	15,325,398	3,220,578
<b>34 TOTAL III. EMPLOYEE BENEFITS</b>	<b>15,325,398</b>	<b>3,220,578</b>	<b>15,325,398</b>	<b>3,220,578</b>	<b>15,325,398</b>	<b>3,220,578</b>	<b>15,325,398</b>	<b>3,220,578</b>

SECTION 13  
THE CITADEL

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL THE CITADEL</b>	<b>166,032,005</b>	<b>16,201,133</b>	<b>175,016,006</b>	<b>17,693,590</b>	<b>175,016,006</b>	<b>17,693,590</b>	<b>176,423,549</b>	<b>19,101,133</b>
2		<b>(671.75)</b>	<b>(269.64)</b>	<b>(671.75)</b>	<b>(269.64)</b>	<b>(671.75)</b>	<b>(269.64)</b>	<b>(671.75)</b>	<b>(269.64)</b>

CLEMSON UNIVERSITY - EDUCATION & GENERAL

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1 I. EDUCATION &amp; GENERAL</b>								
<b>2 A. E&amp;G-UNRESTRICTED</b>								
3 PRESIDENT	318,781	318,781	318,781	318,781	318,781	318,781	318,781	318,781
4	(1.00)	(1.00)	(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	106,340,178	1,643,319
6	(1,817.16)	(1,003.85)	(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)		(5.00)	
9 NEW POSITIONS - IT BUSINESS								
10 ANALYST III			(19.00)		(19.00)		(19.00)	
11 NEW POSITIONS - IT MANAGER II								
12			(2.00)		(2.00)		(2.00)	
13 NEW POSITIONS - IT								
14 SECURITY ADMINISTRATOR			(3.00)		(3.00)		(3.00)	
15 NEW POSITIONS - IT SENIOR								
16 BUSINESS ANALYST			(3.00)		(3.00)		(3.00)	
17 NEW POSITIONS - SYSTEMS								
18 ENGINEER II			(6.00)		(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	230,814,121	84,863,801
20	(1,093.62)	(301.86)	(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	56,542,164	13,942,717
22 OTHER OPERATING EXPENSES	176,944,952	4,634,343	199,662,587	9,532,774	199,662,587	9,532,774	194,764,156	4,634,343
23 SCHOLARSHIPS	44,993,793		47,336,735		47,336,735		47,336,735	
24 <b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>582,910,570</b>	<b>92,369,361</b>	<b>634,105,624</b>	<b>103,392,450</b>	<b>634,105,624</b>	<b>103,392,450</b>	<b>636,116,135</b>	<b>105,402,961</b>
25	<b>(2,911.78)</b>	<b>(1,306.71)</b>	<b>(2,949.78)</b>	<b>(1,306.71)</b>	<b>(2,949.78)</b>	<b>(1,306.71)</b>	<b>(2,949.78)</b>	<b>(1,306.71)</b>
26								
27 <b>B. E&amp;G-RESTRICTED</b>								
28 CLASSIFIED POSITIONS	3,237,663		3,729,099		3,729,099		3,729,099	
29	(60.33)		(60.33)		(60.33)		(60.33)	
30 UNCLASSIFIED POSITIONS	20,045,716		23,088,397		23,088,397		23,088,397	
31	(117.83)		(117.83)		(117.83)		(117.83)	
32 OTHER PERSONAL SERVICES	30,412,600		35,028,841		35,028,841		35,028,841	
33 OTHER OPERATING EXPENSES	93,037,200		110,297,604		110,297,604		110,297,604	
34 SCHOLARSHIPS	136,909,653		156,052,215		156,052,215		156,052,215	



SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	<b>B. VETERINARY MEDICINE EMPLOYEE BENEFITS</b>							
2	EMPLOYER CONTRIBUTIONS						1,439,000	1,439,000
3	<b>TOTAL B. VETERINARY MEDICINE</b>						<b>1,439,000</b>	<b>1,439,000</b>
4	<b>EMPLOYEE BENEFITS</b>							
5								
6	<b>TOTAL III. COLLEGE OF</b>						<b>12,500,000</b>	<b>12,500,000</b>
7	<b>VETERINARY MEDICINE</b>						<b>(6.00)</b>	<b>(6.00)</b>
8								
9	<b>IV. EMPLOYEE BENEFITS</b>							
10	310,973,996	28,079,367	328,455,733	30,089,878	328,455,733	30,089,878	326,445,222	28,079,367
11	<b>310,973,996</b>	<b>28,079,367</b>	<b>328,455,733</b>	<b>30,089,878</b>	<b>328,455,733</b>	<b>30,089,878</b>	<b>326,445,222</b>	<b>28,079,367</b>
12								
13	<b>1,447,449,571</b>	<b>120,448,728</b>	<b>1,571,256,706</b>	<b>133,482,328</b>	<b>1,571,256,706</b>	<b>133,482,328</b>	<b>1,583,756,706</b>	<b>145,982,328</b>
14	<b>(3,599.91)</b>	<b>(1,306.71)</b>	<b>(3,637.91)</b>	<b>(1,306.71)</b>	<b>(3,637.91)</b>	<b>(1,306.71)</b>	<b>(3,643.91)</b>	<b>(1,312.71)</b>

SECTION 15  
UNIVERSITY OF CHARLESTON

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1 I. EDUCATION &amp; GENERAL</b>								
2 PRESIDENT	246,618	246,618	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)	(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	42,724,673	13,962,994
5	(746.94)	(248.47)	(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	63,885,682	22,965,561
7	(562.49)	(238.91)	(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		19,492,220	
9 OTHER OPERATING EXPENSES	77,373,320	979,175	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	785,099	785,099
11 <b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>199,507,612</b>	<b>33,939,447</b>	<b>204,599,350</b>	<b>39,031,185</b>	<b>204,599,350</b>	<b>39,031,185</b>	<b>204,507,612</b>	<b>38,939,447</b>
12	<b>(1,310.43)</b>	<b>(488.38)</b>	<b>(1,310.43)</b>	<b>(488.38)</b>	<b>(1,310.43)</b>	<b>(488.38)</b>	<b>(1,310.43)</b>	<b>(488.38)</b>
13								
<b>14 II. AUXILIARY SERVICES</b>								
15 CLASSIFIED POSITIONS	3,017,553		3,017,553		3,017,553		3,017,553	
16	(77.50)		(77.50)		(77.50)		(77.50)	
17 UNCLASSIFIED POSITIONS	2,974,443		2,974,443		2,974,443		2,974,443	
18	(26.25)		(26.25)		(26.25)		(26.25)	
19 OTHER PERSONAL SERVICES	2,553,791		2,553,791		2,553,791		2,553,791	
20 OTHER OPERATING EXPENSES	37,732,732		37,732,732		37,732,732		37,732,732	
21 <b>TOTAL II. AUXILIARY SERVICES</b>	<b>46,278,519</b>		<b>46,278,519</b>		<b>46,278,519</b>		<b>46,278,519</b>	
22	<b>(103.75)</b>		<b>(103.75)</b>		<b>(103.75)</b>		<b>(103.75)</b>	
23								
<b>24 III. EMPLOYEE BENEFITS</b>								
25 EMPLOYER CONTRIBUTIONS	37,411,603	6,695,521	37,411,603	6,695,521	37,411,603	6,695,521	37,411,603	6,695,521
26 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>37,411,603</b>	<b>6,695,521</b>	<b>37,411,603</b>	<b>6,695,521</b>	<b>37,411,603</b>	<b>6,695,521</b>	<b>37,411,603</b>	<b>6,695,521</b>
27								
28 <b>TOTAL UNIVERSITY OF CHARLESTON</b>	<b>283,197,734</b>	<b>40,634,968</b>	<b>288,289,472</b>	<b>45,726,706</b>	<b>288,289,472</b>	<b>45,726,706</b>	<b>288,197,734</b>	<b>45,634,968</b>
29	<b>(1,414.18)</b>	<b>(488.38)</b>	<b>(1,414.18)</b>	<b>(488.38)</b>	<b>(1,414.18)</b>	<b>(488.38)</b>	<b>(1,414.18)</b>	<b>(488.38)</b>

SECTION 16  
COASTAL CAROLINA UNIVERSITY

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1 I. EDUCATION &amp; GENERAL</b>								
<b>2 A. E&amp;G-UNRESTRICTED</b>								
3 PRESIDENT	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000
	(1.00)	(1.00)	(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	36,856,263	1,587,884
	(796.20)	(55.83)	(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	56,619,402	15,395,830
	(578.31)	(140.91)	(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	26,903,452	6,327,452
10 OTHER OPERATING EXPENSES	37,066,980		38,404,476		38,404,476		38,404,476	
11 SCHOLARSHIPS	12,000,000		12,000,000		12,000,000		12,000,000	
<b>12 TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>162,703,510</b>	<b>19,556,166</b>	<b>170,935,547</b>	<b>23,463,120</b>	<b>170,935,547</b>	<b>23,463,120</b>	<b>171,028,593</b>	<b>23,556,166</b>
	<b>(1,375.51)</b>	<b>(197.74)</b>	<b>(1,375.51)</b>	<b>(197.74)</b>	<b>(1,375.51)</b>	<b>(197.74)</b>	<b>(1,375.51)</b>	<b>(197.74)</b>
14								
<b>15 B. E&amp;G-RESTRICTED</b>								
16 CLASSIFIED POSITIONS	248,500		248,500		248,500		248,500	
	(3.50)		(3.50)		(3.50)		(3.50)	
18 UNCLASSIFIED POSITIONS	80,585		80,585		80,585		80,585	
	(7.12)		(7.12)		(7.12)		(7.12)	
20 OTHER PERSONAL SERVICES	1,242,869		1,242,869		1,242,869		1,242,869	
21 OTHER OPERATING EXPENSES	10,332,589		10,332,589		10,332,589		10,332,589	
22 SCHOLARSHIPS	18,060,000		18,060,000		18,060,000		18,060,000	
<b>23 TOTAL B. E&amp;G-RESTRICTED</b>	<b>29,964,543</b>		<b>29,964,543</b>		<b>29,964,543</b>		<b>29,964,543</b>	
	<b>(10.62)</b>		<b>(10.62)</b>		<b>(10.62)</b>		<b>(10.62)</b>	
24								
25								
<b>26 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>192,668,053</b>	<b>19,556,166</b>	<b>200,900,090</b>	<b>23,463,120</b>	<b>200,900,090</b>	<b>23,463,120</b>	<b>200,993,136</b>	<b>23,556,166</b>
	<b>(1,386.13)</b>	<b>(197.74)</b>	<b>(1,386.13)</b>	<b>(197.74)</b>	<b>(1,386.13)</b>	<b>(197.74)</b>	<b>(1,386.13)</b>	<b>(197.74)</b>
27								
28								
<b>29 II. AUXILIARY ENTERPRISES</b>								
30 CLASSIFIED POSITIONS	3,830,653		3,830,653		3,830,653		3,830,653	
	(85.92)		(85.92)		(85.92)		(85.92)	
32 OTHER PERSONAL SERVICES	1,530,000		1,530,000		1,530,000		1,530,000	
33 OTHER OPERATING EXPENSES	11,789,347		11,789,347		11,789,347		11,789,347	
<b>34 TOTAL II. AUXILIARY</b>	<b>17,150,000</b>		<b>17,150,000</b>		<b>17,150,000</b>		<b>17,150,000</b>	



SECTION 16  
COASTAL CAROLINA UNIVERSITY

	2022-2023		2023-2024		2023-2024		2023-2024		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	<b>ENTERPRISES</b>		<b>(85.92)</b>	<b>(85.92)</b>	<b>(85.92)</b>		<b>(85.92)</b>		
2									
3	<b>III. EMPLOYEE BENEFITS</b>								
4	EMPLOYER CONTRIBUTIONS	46,436,930	4,241,204	49,064,365	4,241,204	49,064,365	4,241,204	49,064,365	4,241,204
5	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>46,436,930</b>	<b>4,241,204</b>	<b>49,064,365</b>	<b>4,241,204</b>	<b>49,064,365</b>	<b>4,241,204</b>	<b>49,064,365</b>	<b>4,241,204</b>
6									
7	<b>TOTAL COASTAL CAROLINA</b>	<b>256,254,983</b>	<b>23,797,370</b>	<b>267,114,455</b>	<b>27,704,324</b>	<b>267,114,455</b>	<b>27,704,324</b>	<b>267,207,501</b>	<b>27,797,370</b>
8	<b>UNIVERSITY</b>	<b>(1,472.05)</b>	<b>(197.74)</b>	<b>(1,472.05)</b>	<b>(197.74)</b>	<b>(1,472.05)</b>	<b>(197.74)</b>	<b>(1,472.05)</b>	<b>(197.74)</b>

SECTION 17  
FRANCIS MARION UNIVERSITY

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>I. EDUCATION AND GENERAL</b>								
<b>A. E&amp;G-UNRESTRICTED</b>								
PRESIDENT	256,105	256,105	256,105	256,105	256,105	256,105	256,105	256,105
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	11,359,384	3,726,467	11,359,384	3,726,467	11,359,384	3,726,467	11,359,384	3,726,467
	(242.07)	(166.19)	(242.07)	(166.19)	(242.07)	(166.19)	(242.07)	(166.19)
UNCLASSIFIED POSITIONS	25,592,782	13,613,131	25,592,782	13,613,131	25,592,782	13,613,131	29,992,782	18,013,131
	(235.04)	(132.99)	(235.04)	(132.99)	(235.04)	(132.99)	(235.04)	(132.99)
OTHER PERSONAL SERVICES	553,614		553,614		553,614		553,614	
OTHER OPERATING EXPENSES	5,405,762	2,116,448	9,278,440	5,989,126	9,278,440	5,989,126	5,405,762	2,116,448
<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>43,167,647</b>	<b>19,712,151</b>	<b>47,040,325</b>	<b>23,584,829</b>	<b>47,040,325</b>	<b>23,584,829</b>	<b>47,567,647</b>	<b>24,112,151</b>
	<b>(478.11)</b>	<b>(300.18)</b>	<b>(478.11)</b>	<b>(300.18)</b>	<b>(478.11)</b>	<b>(300.18)</b>	<b>(478.11)</b>	<b>(300.18)</b>
<b>B. E&amp;G-RESTRICTED</b>								
CLASSIFIED POSITIONS	68,412		68,412		68,412		68,412	
	(1.25)		(1.25)		(1.25)		(1.25)	
UNCLASSIFIED POSITIONS	1,003,223		1,003,223		1,003,223		1,003,223	
	(5.00)		(5.00)		(5.00)		(5.00)	
OTHER PERSONAL SERVICES	832,842		832,842		832,842		832,842	
OTHER OPERATING EXPENSES	31,503,252		31,503,252		31,503,252		31,503,252	
<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>33,407,729</b>		<b>33,407,729</b>		<b>33,407,729</b>		<b>33,407,729</b>	
	<b>(6.25)</b>		<b>(6.25)</b>		<b>(6.25)</b>		<b>(6.25)</b>	
<b>TOTAL I. EDUCATION AND GENERAL</b>	<b>76,575,376</b>	<b>19,712,151</b>	<b>80,448,054</b>	<b>23,584,829</b>	<b>80,448,054</b>	<b>23,584,829</b>	<b>80,975,376</b>	<b>24,112,151</b>
	<b>(484.36)</b>	<b>(300.18)</b>	<b>(484.36)</b>	<b>(300.18)</b>	<b>(484.36)</b>	<b>(300.18)</b>	<b>(484.36)</b>	<b>(300.18)</b>
<b>II. AUXILIARY SERVICES</b>								
CLASSIFIED POSITIONS	9,804		9,804		9,804		9,804	
	(7.00)		(7.00)		(7.00)		(7.00)	
OTHER PERSONAL SERVICES	4,864		4,864		4,864		4,864	
OTHER OPERATING EXPENSES	1,035,704		1,035,704		1,035,704		1,035,704	
<b>TOTAL II. AUXILIARY SERVICES</b>	<b>1,050,372</b>		<b>1,050,372</b>		<b>1,050,372</b>		<b>1,050,372</b>	
	<b>(7.00)</b>		<b>(7.00)</b>		<b>(7.00)</b>		<b>(7.00)</b>	

SECTION 17  
FRANCIS MARION UNIVERSITY

	2022-2023		2023-2024		2023-2024		2023-2024		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	<b>III. EMPLOYEE BENEFITS</b>								
2	EMPLOYER CONTRIBUTIONS		12,489,286	4,745,420	12,489,286	4,745,420	12,489,286	4,745,420	
3	<b>TOTAL III. EMPLOYEE BENEFITS</b>		<b>12,489,286</b>	<b>4,745,420</b>	<b>12,489,286</b>	<b>4,745,420</b>	<b>12,489,286</b>	<b>4,745,420</b>	
4									
5	<b>TOTAL FRANCIS MARION</b>		<b>90,115,034</b>	<b>24,457,571</b>	<b>93,987,712</b>	<b>28,330,249</b>	<b>94,515,034</b>	<b>28,857,571</b>	
6	<b>UNIVERSITY</b>		<b>(491.36)</b>	<b>(300.18)</b>	<b>(491.36)</b>	<b>(300.18)</b>	<b>(491.36)</b>	<b>(300.18)</b>	

SECTION 18  
LANDER UNIVERSITY

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1 I. EDUCATION &amp; GENERAL</b>								
2 PRESIDENT	238,520	238,520	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)	(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	19,394,657	3,281,390
5	(226.60)	(92.75)	(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	17,387,169	8,665,264
7	(252.31)	(79.95)	(252.31)	(79.95)	(252.31)	(79.95)	(252.31)	(79.95)
8 NEW POSITIONS -			566,896		566,896		566,896	
9 ASSISTANT PROFESSOR			(8.00)		(8.00)		(8.00)	
10 NEW POSITIONS -			64,947		64,947		64,947	
11 ASSOCIATE PROFESSOR			(1.00)		(1.00)		(1.00)	
12 NEW POSITIONS - INSTRUCTOR			43,527		43,527		43,527	
13			(1.00)		(1.00)		(1.00)	
14 OTHER PERSONAL SERVICES	2,085,055		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	40,823,394	3,678,500
16 <b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>73,400,191</b>	<b>12,513,674</b>	<b>79,254,165</b>	<b>14,513,674</b>	<b>79,254,165</b>	<b>14,513,674</b>	<b>80,604,165</b>	<b>15,863,674</b>
17	<b>(479.91)</b>	<b>(173.70)</b>	<b>(489.91)</b>	<b>(173.70)</b>	<b>(489.91)</b>	<b>(173.70)</b>	<b>(489.91)</b>	<b>(173.70)</b>
18								
19 <b>II. AUXILIARY ENTERPRISES</b>								
20 CLASSIFIED POSITIONS	644,415		794,415		794,415		794,415	
21	(11.00)		(11.00)		(11.00)		(11.00)	
22 UNCLASSIFIED POSITIONS	70,500		70,500		70,500		70,500	
23 OTHER PERSONAL SERVICES	371,420		371,420		371,420		371,420	
24 OTHER OPERATING EXPENSES	16,683,654		17,459,964		17,459,964		17,459,964	
25 <b>TOTAL II. AUXILIARY</b>	<b>17,769,989</b>		<b>18,696,299</b>		<b>18,696,299</b>		<b>18,696,299</b>	
26 <b>ENTERPRISES</b>	<b>(11.00)</b>		<b>(11.00)</b>		<b>(11.00)</b>		<b>(11.00)</b>	
27								
28 <b>III. EMPLOYEE BENEFITS</b>								
29 EMPLOYER CONTRIBUTIONS	10,048,088	2,945,601	11,545,696	4,068,234	11,545,696	4,068,234	10,423,063	2,945,601
30 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>10,048,088</b>	<b>2,945,601</b>	<b>11,545,696</b>	<b>4,068,234</b>	<b>11,545,696</b>	<b>4,068,234</b>	<b>10,423,063</b>	<b>2,945,601</b>
31								
32 <b>TOTAL LANDER UNIVERSITY</b>	<b>101,218,268</b>	<b>15,459,275</b>	<b>109,496,160</b>	<b>18,581,908</b>	<b>109,496,160</b>	<b>18,581,908</b>	<b>109,723,527</b>	<b>18,809,275</b>
33	<b>(490.91)</b>	<b>(173.70)</b>	<b>(500.91)</b>	<b>(173.70)</b>	<b>(500.91)</b>	<b>(173.70)</b>	<b>(500.91)</b>	<b>(173.70)</b>

SECTION 19  
SOUTH CAROLINA STATE UNIVERSITY

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

SECTION 19  
SOUTH CAROLINA STATE UNIVERSITY

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

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1 I. UNIVERSITY OF SOUTH CAROLINA</b>								
<b>2 A. USC-NON-MED UNRESTRICTED E&amp;G</b>								
3 PRESIDENT	320,459	320,459	320,459	320,459	320,459	320,459	320,459	320,459
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	111,422,805	27,306,504	111,422,805	27,306,504	111,422,805	27,306,504	142,122,805	58,006,504
	(2,371.47)	(1,550.57)	(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	207,013,633	105,719,846
	(1,508.89)	(923.81)	(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		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	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	1,170,076	1,170,076
12 PALMETTO POISON CENTER	351,763	351,763	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	791,734	791,734
<b>14 TOTAL A. USC-NON-MED UNRESTRICTED E&amp;G</b>	<b>581,418,564</b>	<b>137,750,382</b>	<b>631,927,219</b>	<b>158,259,037</b>	<b>631,927,219</b>	<b>158,259,037</b>	<b>642,118,564</b>	<b>168,450,382</b>
	<b>(3,881.36)</b>	<b>(2,475.38)</b>	<b>(3,881.36)</b>	<b>(2,475.38)</b>	<b>(3,881.36)</b>	<b>(2,475.38)</b>	<b>(3,881.36)</b>	<b>(2,475.38)</b>
16								
<b>17 B. USC-NON-MED-RESTRICTED E&amp;G</b>								
18 CLASSIFIED POSITIONS	2,163,925		2,163,925		2,163,925		2,163,925	
	(44.09)		(44.09)		(44.09)		(44.09)	
20 UNCLASSIFIED POSITIONS	18,617,643		18,617,643		18,617,643		18,617,643	
	(205.82)		(205.82)		(205.82)		(205.82)	
22 OTHER PERSONAL SERVICES	53,953,772		53,953,772		53,953,772		53,953,772	
23 OTHER OPERATING EXPENSES	213,240,354		213,240,354		213,240,354		213,240,354	
<b>24 TOTAL B. USC-NON-MED-RESTRICTED E&amp;G</b>	<b>287,975,694</b>		<b>287,975,694</b>		<b>287,975,694</b>		<b>287,975,694</b>	
	<b>(249.91)</b>		<b>(249.91)</b>		<b>(249.91)</b>		<b>(249.91)</b>	
26								
<b>27 C. USC-NON-MED AUXILIARY</b>								
28 CLASSIFIED POSITIONS	16,333,515		16,833,515		16,833,515		16,833,515	
	(259.08)		(259.08)		(259.08)		(259.08)	
30 UNCLASSIFIED POSITIONS	1,137,961		16,137,961		16,137,961		16,137,961	
	(112.00)		(112.00)		(112.00)		(112.00)	
32 OTHER PERSONAL SERVICES	34,692,182		34,692,182		34,692,182		34,692,182	
33 OTHER OPERATING EXPENSES	112,989,879		122,489,879		122,489,879		122,489,879	
<b>34 TOTAL C. USC-NON-MED</b>	<b>165,153,537</b>		<b>190,153,537</b>		<b>190,153,537</b>		<b>190,153,537</b>	

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>AUXILIARY</b>	<b>(371.08)</b>		<b>(371.08)</b>		<b>(371.08)</b>		<b>(371.08)</b>	
2									
3	<b>TOTAL I. UNIVERSITY OF</b>	<b>1,034,547,795</b>	<b>137,750,382</b>	<b>1,110,056,450</b>	<b>158,259,037</b>	<b>1,110,056,450</b>	<b>158,259,037</b>	<b>1,120,247,795</b>	<b>168,450,382</b>
4	<b>SOUTH CAROLINA</b>	<b>(4,502.35)</b>	<b>(2,475.38)</b>	<b>(4,502.35)</b>	<b>(2,475.38)</b>	<b>(4,502.35)</b>	<b>(2,475.38)</b>	<b>(4,502.35)</b>	<b>(2,475.38)</b>
5									
6	<b>II. USC-MEDICINE</b>								
7	<b>A. USC-MEDICINE UNRESTRICTED</b>								
8	CLASSIFIED POSITIONS	5,513,068	1,085,721	5,513,068	1,085,721	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)	(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	19,600,625	15,473,871
11		(187.13)	(127.30)	(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		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	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	3,200,000	3,200,000
15	RESPONSE PROGRAM								
16	<b>TOTAL A. USC-MEDICINE</b>	<b>46,621,760</b>	<b>16,759,592</b>	<b>46,621,760</b>	<b>16,759,592</b>	<b>46,621,760</b>	<b>16,759,592</b>	<b>51,621,760</b>	<b>21,759,592</b>
17	<b>UNRESTRICTED</b>	<b>(355.68)</b>	<b>(214.00)</b>	<b>(355.68)</b>	<b>(214.00)</b>	<b>(355.68)</b>	<b>(214.00)</b>	<b>(355.68)</b>	<b>(214.00)</b>
18									
19	<b>B. USC-MEDICINE RESTRICTED</b>								
20	CLASSIFIED POSITIONS	1,956,700		1,956,700		1,956,700		1,956,700	
21		(136.58)		(136.58)		(136.58)		(136.58)	
22	UNCLASSIFIED POSITIONS	8,179,419		8,179,419		8,179,419		8,179,419	
23		(111.84)		(111.84)		(111.84)		(111.84)	
24	OTHER PERSONAL SERVICES	9,767,010		9,767,010		9,767,010		9,767,010	
25	OTHER OPERATING EXPENSES	27,316,490		27,316,490		27,316,490		27,316,490	
26	<b>TOTAL B. USC-MEDICINE</b>	<b>47,219,619</b>		<b>47,219,619</b>		<b>47,219,619</b>		<b>47,219,619</b>	
27	<b>RESTRICTED</b>	<b>(248.42)</b>		<b>(248.42)</b>		<b>(248.42)</b>		<b>(248.42)</b>	
28									
29	<b>C. USC-MEDICINE EMPLOYEE BENEFITS</b>								
30	EMPLOYER CONTRIBUTIONS	14,347,754	3,457,145	14,347,754	3,457,145	14,347,754	3,457,145	14,347,754	3,457,145
31	<b>TOTAL C. USC-MEDICINE</b>	<b>14,347,754</b>	<b>3,457,145</b>	<b>14,347,754</b>	<b>3,457,145</b>	<b>14,347,754</b>	<b>3,457,145</b>	<b>14,347,754</b>	<b>3,457,145</b>
32	<b>EMPLOYEE BENEFITS</b>								
33									
34	<b>TOTAL II. USC-MEDICINE</b>	<b>108,189,133</b>	<b>20,216,737</b>	<b>108,189,133</b>	<b>20,216,737</b>	<b>108,189,133</b>	<b>20,216,737</b>	<b>113,189,133</b>	<b>25,216,737</b>



SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

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

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL UNIVERSITY OF</b>	<b>1,334,734,154</b>	<b>195,601,180</b>	<b>1,420,242,809</b>	<b>216,109,835</b>	<b>1,420,242,809</b>	<b>216,109,835</b>	<b>1,435,434,154</b>	<b>231,301,180</b>
2	<b>SOUTH CAROLINA</b>	<b>(5,157.45)</b>	<b>(2,689.38)</b>	<b>(5,157.45)</b>	<b>(2,689.38)</b>	<b>(5,157.45)</b>	<b>(2,689.38)</b>	<b>(5,157.45)</b>	<b>(2,689.38)</b>

SECTION 20B  
USC - AIKEN CAMPUS

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. EDUCATION &amp; GENERAL</b>								
<b>2 A. EDUCATION &amp; GENERAL-UNRESTRICTED</b>								
3 CLASSIFIED POSITIONS	5,809,591	804,591	5,809,591	804,591	5,809,591	804,591	7,684,591	2,679,591
4	(184.80)	(49.06)	(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	18,029,414	11,754,414
6	(166.42)	(106.82)	(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		5,308,876	
8 OTHER OPERATING EXPENSES	5,428,739		6,353,739	925,000	6,353,739	925,000	5,428,739	
<b>9 TOTAL A. EDUCATION</b>	<b>34,576,620</b>	<b>12,559,005</b>	<b>37,210,116</b>	<b>15,192,501</b>	<b>37,210,116</b>	<b>15,192,501</b>	<b>36,451,620</b>	<b>14,434,005</b>
<b>10 &amp; GENERAL-UNRESTRICTED</b>	<b>(351.22)</b>	<b>(155.88)</b>	<b>(351.22)</b>	<b>(155.88)</b>	<b>(351.22)</b>	<b>(155.88)</b>	<b>(351.22)</b>	<b>(155.88)</b>
11								
<b>12 B. EDUC &amp; GENERAL-RESTRICTED</b>								
13 CLASSIFIED POSITIONS	64,471		64,471		64,471		64,471	
14	(5.44)		(5.44)		(5.44)		(5.44)	
15 UNCLASSIFIED POSITIONS	587,302		587,302		587,302		587,302	
16	(6.85)		(6.85)		(6.85)		(6.85)	
17 OTHER PERSONAL SERVICES	575,217		575,217		575,217		575,217	
18 OTHER OPERATING EXPENSES	20,680,364		20,680,364		20,680,364		20,680,364	
<b>19 TOTAL B. EDUC</b>	<b>21,907,354</b>		<b>21,907,354</b>		<b>21,907,354</b>		<b>21,907,354</b>	
<b>20 &amp; GENERAL-RESTRICTED</b>	<b>(12.29)</b>		<b>(12.29)</b>		<b>(12.29)</b>		<b>(12.29)</b>	
21								
<b>22 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>56,483,974</b>	<b>12,559,005</b>	<b>59,117,470</b>	<b>15,192,501</b>	<b>59,117,470</b>	<b>15,192,501</b>	<b>58,358,974</b>	<b>14,434,005</b>
<b>23</b>	<b>(363.51)</b>	<b>(155.88)</b>	<b>(363.51)</b>	<b>(155.88)</b>	<b>(363.51)</b>	<b>(155.88)</b>	<b>(363.51)</b>	<b>(155.88)</b>
24								
<b>25 II. AUXILIARY SERVICES</b>								
26 CLASSIFIED POSITIONS	524,713		524,713		524,713		524,713	
27	(13.75)		(13.75)		(13.75)		(13.75)	
28 UNCLASSIFIED POSITIONS	20,000		20,000		20,000		20,000	
29 OTHER PERSONAL SERVICES	180,000		180,000		180,000		180,000	
30 OTHER OPERATING EXPENSES	3,002,789		3,002,789		3,002,789		3,002,789	
<b>31 TOTAL II. AUXILIARY SERVICES</b>	<b>3,727,502</b>		<b>3,727,502</b>		<b>3,727,502</b>		<b>3,727,502</b>	
<b>32</b>	<b>(13.75)</b>		<b>(13.75)</b>		<b>(13.75)</b>		<b>(13.75)</b>	
33								
<b>34 III. EMPLOYEE BENEFITS</b>								

SECTION 20B  
USC - AIKEN CAMPUS

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	EMPLOYER CONTRIBUTIONS	8,900,689	2,595,798	8,975,689	2,670,798	8,975,689	2,670,798	8,900,689	2,595,798
2	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>8,900,689</b>	<b>2,595,798</b>	<b>8,975,689</b>	<b>2,670,798</b>	<b>8,975,689</b>	<b>2,670,798</b>	<b>8,900,689</b>	<b>2,595,798</b>
3									
4	<b>TOTAL USC - AIKEN CAMPUS</b>	<b>69,112,165</b>	<b>15,154,803</b>	<b>71,820,661</b>	<b>17,863,299</b>	<b>71,820,661</b>	<b>17,863,299</b>	<b>70,987,165</b>	<b>17,029,803</b>
5		<b>(377.26)</b>	<b>(155.88)</b>	<b>(377.26)</b>	<b>(155.88)</b>	<b>(377.26)</b>	<b>(155.88)</b>	<b>(377.26)</b>	<b>(155.88)</b>

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. EDUCATION &amp; GENERAL</b>								
<b>2 A. EDUC &amp; GENERAL-UNRESTRICTED</b>								
3 CLASSIFIED POSITIONS	11,147,944	1,536,707	11,147,944	1,536,707	11,147,944	1,536,707	13,147,944	3,536,707
4	(252.72)	(53.81)	(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	27,567,499	18,267,499
6	(249.21)	(131.01)	(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		7,200,000	
8 OTHER OPERATING EXPENSES	15,666,227		19,070,483	3,404,256	19,070,483	3,404,256	15,666,227	
<b>9 TOTAL A. EDUC</b>	<b>61,581,670</b>	<b>19,804,206</b>	<b>65,685,926</b>	<b>23,908,462</b>	<b>65,685,926</b>	<b>23,908,462</b>	<b>63,581,670</b>	<b>21,804,206</b>
<b>10 &amp; GENERAL-UNRESTRICTED</b>	<b>(501.93)</b>	<b>(184.82)</b>	<b>(501.93)</b>	<b>(184.82)</b>	<b>(501.93)</b>	<b>(184.82)</b>	<b>(501.93)</b>	<b>(184.82)</b>
11								
<b>12 B. EDUC &amp; GENERAL-RESTRICTED</b>								
13 CLASSIFIED POSITIONS	67,000		67,000		67,000		67,000	
14	(0.54)		(0.54)		(0.54)		(0.54)	
15 UNCLASSIFIED POSITIONS	64,858		64,858		64,858		64,858	
16	(1.53)		(1.53)		(1.53)		(1.53)	
17 OTHER PERSONAL SERVICES	748,397		748,397		748,397		748,397	
18 OTHER OPERATING EXPENSES	29,500,838		29,500,838		29,500,838		29,500,838	
<b>19 TOTAL B. EDUC</b>	<b>30,381,093</b>		<b>30,381,093</b>		<b>30,381,093</b>		<b>30,381,093</b>	
<b>20 &amp; GENERAL-RESTRICTED</b>	<b>(2.07)</b>		<b>(2.07)</b>		<b>(2.07)</b>		<b>(2.07)</b>	
21								
<b>22 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>91,962,763</b>	<b>19,804,206</b>	<b>96,067,019</b>	<b>23,908,462</b>	<b>96,067,019</b>	<b>23,908,462</b>	<b>93,962,763</b>	<b>21,804,206</b>
<b>23</b>	<b>(504.00)</b>	<b>(184.82)</b>	<b>(504.00)</b>	<b>(184.82)</b>	<b>(504.00)</b>	<b>(184.82)</b>	<b>(504.00)</b>	<b>(184.82)</b>
24								
<b>25 II. AUXILIARY SERVICES</b>								
26 CLASSIFIED POSITIONS	525,000		525,000		525,000		525,000	
27	(12.00)		(12.00)		(12.00)		(12.00)	
28 OTHER PERSONAL SERVICES	354,480		354,480		354,480		354,480	
29 OTHER OPERATING EXPENSES	3,430,750		3,430,750		3,430,750		3,430,750	
<b>30 TOTAL II. AUXILIARY SERVICES</b>	<b>4,310,230</b>		<b>4,310,230</b>		<b>4,310,230</b>		<b>4,310,230</b>	
<b>31</b>	<b>(12.00)</b>		<b>(12.00)</b>		<b>(12.00)</b>		<b>(12.00)</b>	
32								
<b>33 III. EMPLOYEE BENEFITS</b>								
34 EMPLOYER CONTRIBUTIONS	14,457,276	3,599,083	14,457,276	3,599,083	14,457,276	3,599,083	14,457,276	3,599,083

SECTION 20C  
USC - UPSTATE

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>14,457,276</b>	<b>3,599,083</b>	<b>14,457,276</b>	<b>3,599,083</b>	<b>14,457,276</b>	<b>3,599,083</b>	<b>14,457,276</b>	<b>3,599,083</b>
2									
3	<b>TOTAL USC - UPSTATE</b>	<b>110,730,269</b>	<b>23,403,289</b>	<b>114,834,525</b>	<b>27,507,545</b>	<b>114,834,525</b>	<b>27,507,545</b>	<b>112,730,269</b>	<b>25,403,289</b>
4		<b>(516.00)</b>	<b>(184.82)</b>	<b>(516.00)</b>	<b>(184.82)</b>	<b>(516.00)</b>	<b>(184.82)</b>	<b>(516.00)</b>	<b>(184.82)</b>

SECTION 20D  
USC - BEAUFORT CAMPUS

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. EDUCATION &amp; GENERAL</b>								
<b>2 A. EDUC &amp; GENERAL-UNRESTRICTED</b>								
3 CLASSIFIED POSITIONS	4,521,771	388,642	4,521,771	388,642	4,521,771	388,642	4,521,771	388,642
4	(128.49)	(28.74)	(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	16,313,229	10,546,200
6	(108.60)	(22.75)	(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		4,215,027	
8 OTHER OPERATING EXPENSES	3,364,185		5,078,361	1,714,176	5,078,361	1,714,176	3,364,185	
<b>9 TOTAL A. EDUC</b>	<b>26,914,212</b>	<b>9,434,842</b>	<b>28,628,388</b>	<b>11,149,018</b>	<b>28,628,388</b>	<b>11,149,018</b>	<b>28,414,212</b>	<b>10,934,842</b>
<b>10 &amp; GENERAL-UNRESTRICTED</b>	<b>(237.09)</b>	<b>(51.49)</b>	<b>(237.09)</b>	<b>(51.49)</b>	<b>(237.09)</b>	<b>(51.49)</b>	<b>(237.09)</b>	<b>(51.49)</b>
11								
<b>12 B. EDUC &amp; GENERAL-RESTRICTED</b>								
13 CLASSIFIED POSITIONS	52,532		52,532		52,532		52,532	
14	(2.00)		(2.00)		(2.00)		(2.00)	
15 UNCLASSIFIED POSITIONS	346,918		346,918		346,918		346,918	
16	(1.75)		(1.75)		(1.75)		(1.75)	
17 OTHER PERSONAL SERVICES	227,292		227,292		227,292		227,292	
18 OTHER OPERATING EXPENSES	12,043,157		12,043,157		12,043,157		12,043,157	
<b>19 TOTAL B. EDUC</b>	<b>12,669,899</b>		<b>12,669,899</b>		<b>12,669,899</b>		<b>12,669,899</b>	
<b>20 &amp; GENERAL-RESTRICTED</b>	<b>(3.75)</b>		<b>(3.75)</b>		<b>(3.75)</b>		<b>(3.75)</b>	
21								
<b>22 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>39,584,111</b>	<b>9,434,842</b>	<b>41,298,287</b>	<b>11,149,018</b>	<b>41,298,287</b>	<b>11,149,018</b>	<b>41,084,111</b>	<b>10,934,842</b>
<b>23</b>	<b>(240.84)</b>	<b>(51.49)</b>	<b>(240.84)</b>	<b>(51.49)</b>	<b>(240.84)</b>	<b>(51.49)</b>	<b>(240.84)</b>	<b>(51.49)</b>
24								
<b>25 II. AUXILIARY SERVICES</b>								
26 CLASSIFIED POSITIONS								
27	(5.00)		(5.00)		(5.00)		(5.00)	
28 OTHER OPERATING EXPENSES	30,000		30,000		30,000		30,000	
<b>29 TOTAL II. AUXILIARY SERVICES</b>	<b>30,000</b>		<b>30,000</b>		<b>30,000</b>		<b>30,000</b>	
<b>30</b>	<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>	
31								
<b>32 III. EMPLOYEE BENEFITS</b>								
33 EMPLOYER CONTRIBUTIONS	6,103,677	998,020	6,103,677	998,020	6,103,677	998,020	6,103,677	998,020
<b>34 TOTAL III. EMPLOYEE BENEFITS</b>	<b>6,103,677</b>	<b>998,020</b>	<b>6,103,677</b>	<b>998,020</b>	<b>6,103,677</b>	<b>998,020</b>	<b>6,103,677</b>	<b>998,020</b>

SECTION 20D  
USC - BEAUFORT CAMPUS

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL USC - BEAUFORT CAMPUS</b>	<b>45,717,788</b>	<b>10,432,862</b>	<b>47,431,964</b>	<b>12,147,038</b>	<b>47,431,964</b>	<b>12,147,038</b>	<b>47,217,788</b>	<b>11,932,862</b>
2		<b>(245.84)</b>	<b>(51.49)</b>	<b>(245.84)</b>	<b>(51.49)</b>	<b>(245.84)</b>	<b>(51.49)</b>	<b>(245.84)</b>	<b>(51.49)</b>



SECTION 20E  
USC - LANCASTER CAMPUS

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
<b>1 I. EDUCATION &amp; GENERAL</b>								
<b>2 A. EDUC &amp; GENERAL-UNRESTRICTED</b>								
3 CLASSIFIED POSITIONS	1,275,319	109,330	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)	(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	7,147,593	5,802,068
6	(45.50)	(21.25)	(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		1,911,481	
8 OTHER OPERATING EXPENSES	4,385,254	701,474	5,995,896	2,312,116	5,995,896	2,312,116	4,385,254	701,474
9 <b>TOTAL A. EDUC</b>	<b>14,219,647</b>	<b>6,112,872</b>	<b>15,830,289</b>	<b>7,723,514</b>	<b>15,830,289</b>	<b>7,723,514</b>	<b>14,719,647</b>	<b>6,612,872</b>
10 <b>&amp; GENERAL-UNRESTRICTED</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>
11								
<b>12 B. EDUC &amp; GENERAL-RESTRICTED</b>								
13 CLASSIFIED POSITIONS	11,376		11,376		11,376		11,376	
14 UNCLASSIFIED POSITIONS	10,000		10,000		10,000		10,000	
15 OTHER PERSONAL SERVICES	250,000		250,000		250,000		250,000	
16 OTHER OPERATING EXPENSES	7,667,375		7,667,375		7,667,375		7,667,375	
17 <b>TOTAL B. EDUC</b>	<b>7,938,751</b>		<b>7,938,751</b>		<b>7,938,751</b>		<b>7,938,751</b>	
18 <b>&amp; GENERAL-RESTRICTED</b>								
19								
20 <b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>22,158,398</b>	<b>6,112,872</b>	<b>23,769,040</b>	<b>7,723,514</b>	<b>23,769,040</b>	<b>7,723,514</b>	<b>22,658,398</b>	<b>6,612,872</b>
21	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>
22								
<b>23 II. AUXILIARY SERVICES</b>								
24 OTHER OPERATING EXPENSES	15,000		15,000		15,000		15,000	
25 <b>TOTAL II. AUXILIARY SERVICES</b>	<b>15,000</b>		<b>15,000</b>		<b>15,000</b>		<b>15,000</b>	
26								
<b>27 III. EMPLOYEE BENEFITS</b>								
28 EMPLOYER CONTRIBUTIONS	2,872,533	758,558	2,872,533	758,558	2,872,533	758,558	2,872,533	758,558
29 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,872,533</b>	<b>758,558</b>	<b>2,872,533</b>	<b>758,558</b>	<b>2,872,533</b>	<b>758,558</b>	<b>2,872,533</b>	<b>758,558</b>
30								
31 <b>TOTAL USC - LANCASTER CAMPUS</b>	<b>25,045,931</b>	<b>6,871,430</b>	<b>26,656,573</b>	<b>8,482,072</b>	<b>26,656,573</b>	<b>8,482,072</b>	<b>25,545,931</b>	<b>7,371,430</b>
32	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>



SECTION 20F  
USC - SALKEHATCHIE CAMPUS

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL USC -</b>	<b>16,285,630</b>	<b>4,031,631</b>	<b>16,941,022</b>	<b>4,687,023</b>	<b>16,941,022</b>	<b>4,687,023</b>	<b>16,935,630</b>	<b>4,681,631</b>
2	<b>SALKEHATCHIE CAMPUS</b>	<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>



SECTION 20G  
USC - SUMTER CAMPUS

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL USC - SUMTER CAMPUS</b>	<b>20,157,466</b>	<b>6,531,363</b>	<b>21,555,179</b>	<b>7,929,076</b>	<b>21,555,179</b>	<b>7,929,076</b>	<b>21,157,466</b>	<b>7,531,363</b>
2		<b>(72.56)</b>	<b>(26.40)</b>	<b>(72.56)</b>	<b>(26.40)</b>	<b>(72.56)</b>	<b>(26.40)</b>	<b>(72.56)</b>	<b>(26.40)</b>



SECTION 20H  
USC - UNION CAMPUS

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL USC - UNION CAMPUS</b>	<b>10,672,826</b>	<b>3,583,513</b>	<b>13,140,774</b>	<b>4,551,461</b>	<b>13,140,774</b>	<b>4,551,461</b>	<b>13,197,826</b>	<b>4,608,513</b>
2		<b>(38.82)</b>	<b>(17.60)</b>	<b>(38.82)</b>	<b>(17.60)</b>	<b>(38.82)</b>	<b>(17.60)</b>	<b>(38.82)</b>	<b>(17.60)</b>

SECTION 21  
WINTHROP UNIVERSITY

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. EDUCATION &amp; GENERAL</b>								
2 PRESIDENT	248,067	248,067	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)	(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	17,749,521	5,772,521
5	(353.67)	(215.73)	(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	37,524,118	16,764,618
7	(397.00)	(226.23)	(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	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	83,123,076	1,238,076
10 ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320		3,968,320		3,968,320	
11 <b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>148,947,321</b>	<b>22,517,501</b>	<b>152,225,256</b>	<b>25,795,436</b>	<b>152,225,256</b>	<b>25,795,436</b>	<b>151,197,321</b>	<b>24,767,501</b>
12	(751.67)	(442.96)	(751.67)	(442.96)	(751.67)	(442.96)	(751.67)	(442.96)
13								
<b>14 II. AUXILIARY ENTERPRISES</b>								
15 CLASSIFIED POSITIONS	2,374,000		2,374,000		2,374,000		2,374,000	
16	(60.11)		(60.11)		(60.11)		(60.11)	
17 UNCLASSIFIED POSITIONS	355,500		355,500		355,500		355,500	
18	(3.00)		(3.00)		(3.00)		(3.00)	
19 OTHER PERSONAL SERVICES	760,500		760,500		760,500		760,500	
20 OTHER OPERATING EXPENSES	9,545,000		9,545,000		9,545,000		9,545,000	
21 <b>TOTAL II. AUXILIARY</b>	<b>13,035,000</b>		<b>13,035,000</b>		<b>13,035,000</b>		<b>13,035,000</b>	
22 <b>ENTERPRISES</b>	<b>(63.11)</b>		<b>(63.11)</b>		<b>(63.11)</b>		<b>(63.11)</b>	
23								
<b>24 III. EMPLOYEE BENEFITS</b>								
25 EMPLOYER CONTRIBUTIONS	17,356,694	4,307,459	17,356,694	4,307,459	17,356,694	4,307,459	17,356,694	4,307,459
26 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>17,356,694</b>	<b>4,307,459</b>	<b>17,356,694</b>	<b>4,307,459</b>	<b>17,356,694</b>	<b>4,307,459</b>	<b>17,356,694</b>	<b>4,307,459</b>
27								
28 <b>TOTAL WINTHROP UNIVERSITY</b>	<b>179,339,015</b>	<b>26,824,960</b>	<b>182,616,950</b>	<b>30,102,895</b>	<b>182,616,950</b>	<b>30,102,895</b>	<b>181,589,015</b>	<b>29,074,960</b>
29	(814.78)	(442.96)	(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		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. EDUCATIONAL &amp; GENERAL</b>								
<b>2 A. E&amp;G-UNRESTRICTED</b>								
3 PRESIDENT	354,951	354,951	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)	(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	73,617,745	19,016,211
6	(1,941.85)	(789.76)	(2,028.85)	(789.76)	(2,028.85)	(789.76)	(2,028.85)	(789.76)
7 NEW POSITIONS - ACCOUNTANT/FISCAL								
8 ANALYST I			(2.00)		(2.00)		(2.00)	
9 NEW POSITIONS - ACCOUNTING/FISCAL								
10 MANAGER I			(3.00)		(3.00)		(3.00)	
11 NEW POSITIONS -								
12 ADMINISTRATIVE ASSISTANT			(6.00)		(6.00)		(6.00)	
13 NEW POSITIONS - ADMINISTRATIVE								
14 COORDINATOR I			(14.00)		(14.00)		(14.00)	
15 NEW POSITIONS - ADMINISTRATIVE								
16 COORDINATOR II			(5.00)		(5.00)		(5.00)	
17 NEW POSITIONS - GRANTS								
18 ADMINISTRATOR II			(1.00)		(1.00)		(1.00)	
19 NEW POSITIONS - INFORMATION SYSTEMS/BUSINES								
20 ANALYST I			(2.00)		(2.00)		(2.00)	
21 NEW POSITIONS - PROGRAM								
22 COORDINATOR I			(3.00)		(3.00)		(3.00)	
23 NEW POSITIONS - PROGRAM								
24 COORDINATOR II			(1.00)		(1.00)		(1.00)	
25 NEW POSITIONS - PROJECT								
26 MANAGER I			(1.00)		(1.00)		(1.00)	
27 NEW POSITIONS - STUDENT SERVICES								
28 PROGRAM COORDINATOR II			(2.00)		(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	137,422,697	42,385,945
30	(1,622.82)	(328.93)	(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)		(41.00)	
33 NEW POSITIONS -								
34 ASSOCIATE PROFESSOR			(10.00)		(10.00)		(10.00)	



SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	1,259,562		1,259,562		1,259,562		1,259,562	
2		(64.75)		(64.75)		(64.75)		(64.75)	
3	UNCLASSIFIED POSITIONS	6,924		6,924		6,924		6,924	
4		(1.00)		(1.00)		(1.00)		(1.00)	
5	OTHER PERSONAL SERVICES	112,294		112,294		112,294		112,294	
6	OTHER OPERATING EXPENSES	11,614,503		12,235,939		12,235,939		12,235,939	
7	<b>TOTAL II. AUXILIARY</b>	<b>12,993,283</b>		<b>13,614,719</b>		<b>13,614,719</b>		<b>13,614,719</b>	
8	<b>ENTERPRISES</b>	<b>(65.75)</b>		<b>(65.75)</b>		<b>(65.75)</b>		<b>(65.75)</b>	
9									
10	<b>III. EMPLOYEE BENEFITS</b>								
11	EMPLOYER CONTRIBUTIONS	74,812,739	22,641,967	80,024,398	24,699,539	80,024,398	24,699,539	77,966,826	22,641,967
12	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>74,812,739</b>	<b>22,641,967</b>	<b>80,024,398</b>	<b>24,699,539</b>	<b>80,024,398</b>	<b>24,699,539</b>	<b>77,966,826</b>	<b>22,641,967</b>
13									
14	<b>TOTAL MEDICAL UNIVERSITY OF</b>	<b>850,895,630</b>	<b>118,314,078</b>	<b>892,150,637</b>	<b>123,458,008</b>	<b>892,150,637</b>	<b>123,458,008</b>	<b>893,865,460</b>	<b>125,172,831</b>
15	<b>SOUTH CAROLINA</b>	<b>(4,147.17)</b>	<b>(1,119.69)</b>	<b>(4,345.17)</b>	<b>(1,119.69)</b>	<b>(4,345.17)</b>	<b>(1,119.69)</b>	<b>(4,345.17)</b>	<b>(1,119.69)</b>

SECTION 24  
AREA HEALTH EDUCATION CONSORTIUM

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>I. CONSORTIUM</b>								
<b>A. CONSORTIUM-GENERAL</b>								
CLASSIFIED POSITIONS	974,131	838,150	974,131	838,150	974,131	838,150	974,131	838,150
	(8.67)	(8.39)	(8.67)	(8.39)	(8.67)	(8.39)	(8.67)	(8.39)
UNCLASSIFIED POSITIONS	1,659,991	1,431,680	1,659,991	1,431,680	1,659,991	1,431,680	1,659,991	1,431,680
	(5.87)	(5.35)	(5.87)	(5.35)	(5.87)	(5.35)	(5.87)	(5.35)
OTHER PERSONAL SERVICES	228,044	217,528	228,044	217,528	228,044	217,528	228,044	217,528
OTHER OPERATING EXPENSES	5,066,983	2,834,535	5,636,983	3,404,535	5,636,983	3,404,535	6,136,983	3,904,535
RURAL PHYSICIANS PROGRAM	868,847	868,847	868,847	868,847	868,847	868,847	868,847	868,847
<b>TOTAL A. CONSORTIUM-GENERAL</b>	<b>8,797,996</b>	<b>6,190,740</b>	<b>9,367,996</b>	<b>6,760,740</b>	<b>9,367,996</b>	<b>6,760,740</b>	<b>9,867,996</b>	<b>7,260,740</b>
	<b>(14.54)</b>	<b>(13.74)</b>	<b>(14.54)</b>	<b>(13.74)</b>	<b>(14.54)</b>	<b>(13.74)</b>	<b>(14.54)</b>	<b>(13.74)</b>
<b>B. CONSORTIUM-RESTRICTED</b>								
CLASSIFIED POSITIONS	39,740	6,740	39,740	6,740	39,740	6,740	39,740	6,740
	(0.40)		(0.40)		(0.40)		(0.40)	
UNCLASSIFIED POSITIONS	134,631	44,831	134,631	44,831	134,631	44,831	134,631	44,831
	(1.35)		(1.35)		(1.35)		(1.35)	
OTHER OPERATING EXPENSES	694,100		694,100		694,100		694,100	
<b>TOTAL B. CONSORTIUM-RESTRICTED</b>	<b>868,471</b>	<b>51,571</b>	<b>868,471</b>	<b>51,571</b>	<b>868,471</b>	<b>51,571</b>	<b>868,471</b>	<b>51,571</b>
	<b>(1.75)</b>		<b>(1.75)</b>		<b>(1.75)</b>		<b>(1.75)</b>	
<b>TOTAL I. CONSORTIUM</b>	<b>9,666,467</b>	<b>6,242,311</b>	<b>10,236,467</b>	<b>6,812,311</b>	<b>10,236,467</b>	<b>6,812,311</b>	<b>10,736,467</b>	<b>7,312,311</b>
	<b>(16.29)</b>	<b>(13.74)</b>	<b>(16.29)</b>	<b>(13.74)</b>	<b>(16.29)</b>	<b>(13.74)</b>	<b>(16.29)</b>	<b>(13.74)</b>
<b>II. FAMILY PRACTICE</b>								
CLASSIFIED POSITIONS	294,008	294,008	294,008	294,008	294,008	294,008	294,008	294,008
	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)
UNCLASSIFIED POSITIONS	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835
	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)
OTHER PERSONAL SERVICES	445	445	445	445	445	445	445	445
OTHER OPERATING EXPENSES	2,193,756	1,992,085	2,193,756	1,992,085	2,193,756	1,992,085	2,193,756	1,992,085
<b>TOTAL II. FAMILY PRACTICE</b>	<b>4,237,044</b>	<b>4,035,373</b>	<b>4,237,044</b>	<b>4,035,373</b>	<b>4,237,044</b>	<b>4,035,373</b>	<b>4,237,044</b>	<b>4,035,373</b>
	<b>(11.03)</b>	<b>(11.03)</b>	<b>(11.03)</b>	<b>(11.03)</b>	<b>(11.03)</b>	<b>(11.03)</b>	<b>(11.03)</b>	<b>(11.03)</b>

SECTION 24  
AREA HEALTH EDUCATION CONSORTIUM

	2022-2023		2023-2024		2023-2024		2023-2024		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	<b>III. EMPLOYEE BENEFITS</b>								
2	EMPLOYER CONTRIBUTIONS	2,019,970	1,992,170	2,019,970	1,992,170	2,019,970	1,992,170	2,019,970	1,992,170
3	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,019,970</b>	<b>1,992,170</b>	<b>2,019,970</b>	<b>1,992,170</b>	<b>2,019,970</b>	<b>1,992,170</b>	<b>2,019,970</b>	<b>1,992,170</b>
4									
5	<b>TOTAL AREA HEALTH</b>	<b>15,923,481</b>	<b>12,269,854</b>	<b>16,493,481</b>	<b>12,839,854</b>	<b>16,493,481</b>	<b>12,839,854</b>	<b>16,993,481</b>	<b>13,339,854</b>
6	<b>EDUCATION CONSORTIUM</b>	<b>(27.32)</b>	<b>(24.77)</b>	<b>(27.32)</b>	<b>(24.77)</b>	<b>(27.32)</b>	<b>(24.77)</b>	<b>(27.32)</b>	<b>(24.77)</b>

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

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

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1 II. INSTRUCTIONAL PROGRAMS</b>								
<b>2 A. TECHNICAL COLLEGES</b>								
3 CLASSIFIED POSITIONS	144,611,804	36,962,021	144,611,804	36,962,021	144,611,804	36,962,021	164,611,804	56,962,021
4	(2,684.62)	(1,714.67)	(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	200,101,033	60,401,305
6	(1,940.60)	(1,390.63)	(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	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	203,401,361	14,428,139
9 CRITICAL NEEDS NURSING	322,512	322,512	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	906,817	906,817
12 FLORENCE DARLINGTON-OPERATING	302,271	302,271	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	500,000	500,000
14 WORKFORCE INITIATIVE								
15 MIDLANDS TECH NURSING PROGRAM	370,943	370,943	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	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	1,506,816	1,506,816
19 TRIDENT TECH-CULINARY ARTS	468,522	468,522	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	300,000	300,000
21 PROGRAM								
22 <b>TOTAL A. TECHNICAL COLLEGES</b>	<b>600,976,695</b>	<b>126,274,824</b>	<b>615,976,695</b>	<b>141,274,824</b>	<b>615,976,695</b>	<b>141,274,824</b>	<b>620,976,695</b>	<b>146,274,824</b>
23	<b>(4,625.22)</b>	<b>(3,105.30)</b>	<b>(4,625.22)</b>	<b>(3,105.30)</b>	<b>(4,625.22)</b>	<b>(3,105.30)</b>	<b>(4,625.22)</b>	<b>(3,105.30)</b>
24								
25 <b>B. SYSTEM WIDE PROGRAM INITIATIVES</b>								
26 CLASSIFIED POSITIONS	656,138	611,138	656,138	611,138	656,138	611,138	656,138	611,138
27	(18.00)	(16.00)	(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	154,799	154,799
29	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
30 OTHER PERSONAL SERVICES	91,691		91,691		91,691		91,691	
31 OTHER OPERATING EXPENSES	529,205	50,000	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	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	2,642,000	2,642,000
34 GRANTS								





STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	EMPLOYER CONTRIBUTIONS	2,495,596	2,452,492	2,495,596	2,452,492	2,495,596	2,452,492	2,495,596	2,452,492
2	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>2,495,596</b>	<b>2,452,492</b>	<b>2,495,596</b>	<b>2,452,492</b>	<b>2,495,596</b>	<b>2,452,492</b>	<b>2,495,596</b>	<b>2,452,492</b>
3									
4	<b>V. NON-RECURRING APPROPRIATIONS</b>								
5	CATT PROGRAM/READY SC			5,500,000		5,500,000		5,500,000	
6	<b>TOTAL V. NON-RECURRING APPROPRIATIONS</b>			<b>5,500,000</b>		<b>5,500,000</b>		<b>5,500,000</b>	
7									
8									
9	<b>TOTAL STATE BOARD FOR TECHNICAL &amp; COMPREHENSIVE EDUCATION</b>	<b>750,386,001</b>	<b>195,641,135</b>	<b>770,886,001</b>	<b>210,641,135</b>	<b>770,886,001</b>	<b>210,641,135</b>	<b>775,886,001</b>	<b>215,641,135</b>
10		<b>(4,789.72)</b>	<b>(3,241.80)</b>	<b>(4,789.72)</b>	<b>(3,241.80)</b>	<b>(4,789.72)</b>	<b>(3,241.80)</b>	<b>(4,789.72)</b>	<b>(3,241.80)</b>

SECTION 26  
DEPARTMENT OF ARCHIVES & HISTORY

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

SECTION 26  
DEPARTMENT OF ARCHIVES & HISTORY

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

SECTION 27  
STATE LIBRARY

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

SECTION 27  
STATE LIBRARY

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

SECTION 28  
ARTS COMMISSION

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. ADMINISTRATION</b>								
DIRECTOR	103,342	58,280	103,342	58,280	103,342	58,280	103,342	58,280
	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
<b>TOTAL I. ADMINISTRATION</b>	<b>103,342</b>	<b>58,280</b>	<b>103,342</b>	<b>58,280</b>	<b>103,342</b>	<b>58,280</b>	<b>103,342</b>	<b>58,280</b>
	<b>(1.00)</b>	<b>(0.50)</b>	<b>(1.00)</b>	<b>(0.50)</b>	<b>(1.00)</b>	<b>(0.50)</b>	<b>(1.00)</b>	<b>(0.50)</b>
<b>II. STATEWIDE ARTS SERVICES</b>								
CLASSIFIED POSITIONS	1,096,343	797,511	1,096,343	797,511	1,096,343	797,511	1,096,343	797,511
	(27.50)	(18.50)	(27.50)	(18.50)	(27.50)	(18.50)	(27.50)	(18.50)
NEW POSITIONS - ARTS COORDINATOR I			(2.00)		(2.00)		(2.00)	
NEW POSITIONS - ARTS COORDINATOR II							(3.00)	(3.00)
OTHER OPERATING EXPENSES	510,608	145,000	510,608	145,000	510,608	145,000	510,608	145,000
DISTRIBUTION TO SUBDIVISIONS	7,272,947	6,658,318	7,272,947	6,658,318	7,272,947	6,658,318	8,272,947	7,658,318
<b>TOTAL II. STATEWIDE ARTS SERVICES</b>	<b>8,879,898</b>	<b>7,600,829</b>	<b>8,879,898</b>	<b>7,600,829</b>	<b>8,879,898</b>	<b>7,600,829</b>	<b>9,879,898</b>	<b>8,600,829</b>
	<b>(27.50)</b>	<b>(18.50)</b>	<b>(29.50)</b>	<b>(18.50)</b>	<b>(29.50)</b>	<b>(18.50)</b>	<b>(32.50)</b>	<b>(21.50)</b>
<b>III. EMPLOYEE BENEFITS</b>								
EMPLOYER CONTRIBUTIONS	432,304	272,087	432,304	272,087	432,304	272,087	432,304	272,087
<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>432,304</b>	<b>272,087</b>	<b>432,304</b>	<b>272,087</b>	<b>432,304</b>	<b>272,087</b>	<b>432,304</b>	<b>272,087</b>
<b>TOTAL ARTS COMMISSION</b>	<b>9,415,544</b>	<b>7,931,196</b>	<b>9,415,544</b>	<b>7,931,196</b>	<b>9,415,544</b>	<b>7,931,196</b>	<b>10,415,544</b>	<b>8,931,196</b>
	<b>(28.50)</b>	<b>(19.00)</b>	<b>(30.50)</b>	<b>(19.00)</b>	<b>(30.50)</b>	<b>(19.00)</b>	<b>(33.50)</b>	<b>(22.00)</b>

SECTION 29  
STATE MUSEUM COMMISSION

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. ADMINISTRATION</b>								
DIRECTOR	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	138,287	137,591	223,402	222,706	223,402	222,706	223,402	222,706
	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
UNCLASSIFIED POSITIONS			145	145	145	145		
OTHER PERSONAL SERVICES	22,715		22,715		22,715		22,715	
OTHER OPERATING EXPENSES	1,484,675	603,831	1,784,675	903,831	1,784,675	903,831	1,784,675	903,831
<b>TOTAL I. ADMINISTRATION</b>	<b>1,780,677</b>	<b>876,422</b>	<b>2,165,937</b>	<b>1,261,682</b>	<b>2,165,937</b>	<b>1,261,682</b>	<b>2,165,792</b>	<b>1,261,537</b>
	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>
<b>II. PROGRAMS</b>								
CLASSIFIED POSITIONS	1,828,906	1,614,998	1,914,019	1,700,111	1,914,019	1,700,111	1,914,019	1,700,111
	(42.00)	(40.00)	(42.00)	(40.00)	(42.00)	(40.00)	(42.00)	(40.00)
OTHER PERSONAL SERVICES	455,895	15,000	541,008	100,113	541,008	100,113	541,008	100,113
OTHER OPERATING EXPENSES	2,877,843	1,530,243	3,152,843	1,805,243	3,152,843	1,805,243	3,152,843	1,805,243
<b>TOTAL II. PROGRAMS</b>	<b>5,162,644</b>	<b>3,160,241</b>	<b>5,607,870</b>	<b>3,605,467</b>	<b>5,607,870</b>	<b>3,605,467</b>	<b>5,607,870</b>	<b>3,605,467</b>
	<b>(42.00)</b>	<b>(40.00)</b>	<b>(42.00)</b>	<b>(40.00)</b>	<b>(42.00)</b>	<b>(40.00)</b>	<b>(42.00)</b>	<b>(40.00)</b>
<b>III. EMPLOYEE BENEFITS</b>								
EMPLOYER CONTRIBUTIONS	1,067,117	873,775	1,561,776	1,368,434	1,561,776	1,368,434	1,561,776	1,368,434
<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,067,117</b>	<b>873,775</b>	<b>1,561,776</b>	<b>1,368,434</b>	<b>1,561,776</b>	<b>1,368,434</b>	<b>1,561,776</b>	<b>1,368,434</b>
<b>TOTAL STATE MUSEUM COMMISSION</b>	<b>8,010,438</b>	<b>4,910,438</b>	<b>9,335,583</b>	<b>6,235,583</b>	<b>9,335,583</b>	<b>6,235,583</b>	<b>9,335,438</b>	<b>6,235,438</b>
	<b>(49.00)</b>	<b>(47.00)</b>	<b>(49.00)</b>	<b>(47.00)</b>	<b>(49.00)</b>	<b>(47.00)</b>	<b>(49.00)</b>	<b>(47.00)</b>





SECTION 32  
DEPARTMENT OF VOCATIONAL REHABILITATION

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. ADMINISTRATION</b>								
COMMISSIONERS	193,352	193,352	193,352	193,352	193,352	193,352	193,352	193,352
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	4,377,657	1,129,281	4,377,657	1,129,281	4,377,657	1,129,281	4,377,657	1,129,281
	(69.00)	(15.80)	(69.00)	(15.80)	(69.00)	(15.80)	(69.00)	(15.80)
UNCLASSIFIED POSITIONS	125,743	39,376	125,743	39,376	125,743	39,376	125,743	39,376
	(1.00)	(0.24)	(1.00)	(0.24)	(1.00)	(0.24)	(1.00)	(0.24)
OTHER PERSONAL SERVICES	439,275	15,000	439,275	15,000	439,275	15,000	439,275	15,000
OTHER OPERATING EXPENSES	4,375,000	125,000	4,375,000	125,000	4,375,000	125,000	4,375,000	125,000
<b>TOTAL I. ADMINISTRATION</b>	<b>9,511,027</b>	<b>1,502,009</b>	<b>9,511,027</b>	<b>1,502,009</b>	<b>9,511,027</b>	<b>1,502,009</b>	<b>9,511,027</b>	<b>1,502,009</b>
	<b>(71.00)</b>	<b>(17.04)</b>	<b>(71.00)</b>	<b>(17.04)</b>	<b>(71.00)</b>	<b>(17.04)</b>	<b>(71.00)</b>	<b>(17.04)</b>
<b>II. VOCATIONAL REHAB PROGRAMS</b>								
<b>A. BASIC SERVICE PROGRAM</b>								
CLASSIFIED POSITIONS	36,164,020	9,051,785	36,227,737	9,115,502	36,227,737	9,115,502	36,227,737	9,115,502
	(827.57)	(182.54)	(827.57)	(182.54)	(827.57)	(182.54)	(827.57)	(182.54)
OTHER PERSONAL SERVICES	4,035,000	85,000	4,035,000	85,000	4,035,000	85,000	4,035,000	85,000
OTHER OPERATING EXPENSES	35,317,250	390,846	35,317,250	390,846	35,317,250	390,846	35,317,250	390,846
PERMANENT IMPROVEMENTS	781,491		781,491		781,491		781,491	
CASE SERVICES	14,143,948	1,888,348	14,143,948	1,888,348	14,143,948	1,888,348	14,143,948	1,888,348
<b>TOTAL A. BASIC SERVICE PROGRAM</b>	<b>90,441,709</b>	<b>11,415,979</b>	<b>90,505,426</b>	<b>11,479,696</b>	<b>90,505,426</b>	<b>11,479,696</b>	<b>90,505,426</b>	<b>11,479,696</b>
	<b>(827.57)</b>	<b>(182.54)</b>	<b>(827.57)</b>	<b>(182.54)</b>	<b>(827.57)</b>	<b>(182.54)</b>	<b>(827.57)</b>	<b>(182.54)</b>
<b>B. SPECIAL PROJECTS</b>								
CLASSIFIED POSITIONS	285,615		285,615		285,615		285,615	
	(16.50)		(16.50)		(16.50)		(16.50)	
OTHER PERSONAL SERVICES	373,000		373,000		373,000		373,000	
OTHER OPERATING EXPENSES	598,672	66,557	598,672	66,557	598,672	66,557	598,672	66,557
CASE SERVICES	261,889		261,889		261,889		261,889	
<b>TOTAL B. SPECIAL PROJECTS</b>	<b>1,519,176</b>	<b>66,557</b>	<b>1,519,176</b>	<b>66,557</b>	<b>1,519,176</b>	<b>66,557</b>	<b>1,519,176</b>	<b>66,557</b>
	<b>(16.50)</b>		<b>(16.50)</b>		<b>(16.50)</b>		<b>(16.50)</b>	
<b>TOTAL II. VOCATIONAL REHAB PROGRAMS</b>	<b>91,960,885</b>	<b>11,482,536</b>	<b>92,024,602</b>	<b>11,546,253</b>	<b>92,024,602</b>	<b>11,546,253</b>	<b>92,024,602</b>	<b>11,546,253</b>
	<b>(844.07)</b>	<b>(182.54)</b>	<b>(844.07)</b>	<b>(182.54)</b>	<b>(844.07)</b>	<b>(182.54)</b>	<b>(844.07)</b>	<b>(182.54)</b>

DEPARTMENT OF VOCATIONAL REHABILITATION

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

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 EXECUTIVE DIRECTOR	275,000	106,794	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)	(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	8,619,643	4,104,733
5	(121.01)	(52.91)	(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	742,302	360,149
7	(5.00)	(1.84)	(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	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	34,656,166	14,884,878
10 <b>TOTAL I. ADMINISTRATION</b>	<b>42,634,449</b>	<b>19,269,978</b>	<b>44,988,111</b>	<b>19,756,554</b>	<b>44,988,111</b>	<b>19,756,554</b>	<b>44,988,111</b>	<b>19,756,554</b>
11	<b>(127.01)</b>	<b>(55.15)</b>	<b>(127.01)</b>	<b>(55.15)</b>	<b>(127.01)</b>	<b>(55.15)</b>	<b>(127.01)</b>	<b>(55.15)</b>
12								
<b>13 II. PROGRAM AND SERVICES</b>								
<b>14 A. HEALTH SERVICES</b>								
<b>15 1. MEDICAL ADMINISTRATION</b>								
16 CLASSIFIED POSITIONS	21,368,912	7,264,423	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)	(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	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	2,369,534	854,319
20 <b>TOTAL 1. MEDICAL</b>	<b>27,412,154</b>	<b>9,236,022</b>	<b>27,269,089</b>	<b>9,168,742</b>	<b>27,269,089</b>	<b>9,168,742</b>	<b>27,269,089</b>	<b>9,168,742</b>
21 <b>ADMINISTRATION</b>	<b>(534.13)</b>	<b>(188.99)</b>	<b>(534.13)</b>	<b>(188.99)</b>	<b>(534.13)</b>	<b>(188.99)</b>	<b>(534.13)</b>	<b>(188.99)</b>
22								
<b>23 2. MEDICAL CONTRACTS</b>								
24 PROVIDER SUPPORT			526,273	526,273	526,273	526,273	526,273	526,273
25 TELEMEDICINE	8,161,276	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
26 CLTC CONTRACTS	8,055,612	2,190,850	8,426,381	2,313,179	8,426,381	2,313,179	8,426,381	2,313,179
27 ELIGIBILITY CONTRACTS	79,419,649	23,981,574	85,443,930	20,013,990	85,443,930	20,013,990	85,443,930	20,013,990
28 MMIS-MEDICAL MGMT INFO	66,414,814	20,259,289	57,215,018	26,647,418	57,215,018	26,647,418	57,215,018	26,647,418
29 NURSING HOME CONTRACTS	7,347,929	1,358,107	8,960,468	2,133,893	8,960,468	2,133,893	8,960,468	2,133,893
30 PROVIDER SUPPORT	143,655,989	55,808,126	159,620,951	62,093,928	159,620,951	62,093,928	159,620,951	62,093,928
31 RURAL HEALTH INITIATIVE	8,075,000	8,075,000	8,075,000	8,075,000	8,075,000	8,075,000	8,075,000	8,075,000
32 <b>TOTAL 2. MEDICAL CONTRACTS</b>	<b>321,130,269</b>	<b>118,672,946</b>	<b>335,268,021</b>	<b>128,803,681</b>	<b>335,268,021</b>	<b>128,803,681</b>	<b>335,268,021</b>	<b>128,803,681</b>
33								
<b>34 3. MEDICAL ASSISTANCE PAYMENTS</b>								

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	FAMILY PLANNING			2,400,000	2,400,000	2,400,000	2,400,000	1	1
2	BEHAVIORAL HEALTH SERVICES	64,333,370	19,870,689	75,922,805	22,969,212	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	94,224,865	28,568,979
25	<b>TOTAL 3. MEDICAL ASSISTANCE PAYMENTS</b>	<b>6,559,377,645</b>	<b>1,446,534,528</b>	<b>6,837,507,188</b>	<b>1,599,638,717</b>	<b>6,837,507,188</b>	<b>1,599,638,717</b>	<b>6,835,107,189</b>	<b>1,597,238,718</b>
26									
27									
28	<b>4. ASST PAYMENTS-STATE AGENCIES</b>								
29	DEPT OF EDUCATION	38,822,394		35,370,467		35,370,467		35,370,467	
30	DHEC	1,302,776		1,221,665		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	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	47,944,654	5,249,346
33	MUSC	23,658,760	225,086	23,756,597	225,086	23,756,597	225,086	23,756,597	225,086
34	USC	6,370		4,297		4,297		4,297	

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL 4. ASST</b>	<b>1,116,892,602</b>	<b>177,638,490</b>	<b>1,235,983,632</b>	<b>226,835,747</b>	<b>1,235,983,632</b>	<b>226,835,747</b>	<b>1,235,983,632</b>	<b>226,835,747</b>
2	<b>PAYMENTS-STATE AGENCIES</b>								
3									
4	<b>5. OTHER ENTITIES ASSIST PAYMENTS</b>								
5	DISPROPORTIONATE SHARE	587,928,622	18,628,621	593,600,000	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		4,504,351	
7	<b>TOTAL 5. OTHER ENTITIES</b>	<b>592,412,720</b>	<b>18,628,621</b>	<b>598,104,351</b>	<b>18,628,621</b>	<b>598,104,351</b>	<b>18,628,621</b>	<b>598,104,351</b>	<b>18,628,621</b>
8	<b>ASSIST PAYMENTS</b>								
9									
10	<b>6. MEDICAID ELIGIBILITY</b>								
11	CLASSIFIED POSITIONS	18,672,910	6,928,143	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)	(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	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	13,359,739	4,363,635
15	<b>TOTAL 6. MEDICAID ELIGIBILITY</b>	<b>43,218,168</b>	<b>16,201,885</b>	<b>40,615,032</b>	<b>13,507,235</b>	<b>40,615,032</b>	<b>13,507,235</b>	<b>40,615,032</b>	<b>13,507,235</b>
16		<b>(1,085.89)</b>	<b>(311.04)</b>	<b>(1,085.89)</b>	<b>(311.04)</b>	<b>(1,085.89)</b>	<b>(311.04)</b>	<b>(1,085.89)</b>	<b>(311.04)</b>
17									
18	<b>7. BABYNET</b>								
19	CLASSIFIED POSITIONS	2,753,477	803,477	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)	(63.00)	(1.00)
21	OTHER PERSONAL SERVICES	800,000		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	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	56,120,211	28,266,960
24	<b>TOTAL 7. BABYNET</b>	<b>48,865,036</b>	<b>19,070,858</b>	<b>66,513,066</b>	<b>32,350,804</b>	<b>66,513,066</b>	<b>32,350,804</b>	<b>66,513,066</b>	<b>32,350,804</b>
25		<b>(63.00)</b>	<b>(1.00)</b>	<b>(63.00)</b>	<b>(1.00)</b>	<b>(63.00)</b>	<b>(1.00)</b>	<b>(63.00)</b>	<b>(1.00)</b>
26									
27	<b>TOTAL A. HEALTH SERVICES</b>	<b>8,709,308,594</b>	<b>1,805,983,350</b>	<b>9,141,260,379</b>	<b>2,028,933,547</b>	<b>9,141,260,379</b>	<b>2,028,933,547</b>	<b>9,138,860,380</b>	<b>2,026,533,548</b>
28		<b>(1,683.02)</b>	<b>(501.03)</b>	<b>(1,683.02)</b>	<b>(501.03)</b>	<b>(1,683.02)</b>	<b>(501.03)</b>	<b>(1,683.02)</b>	<b>(501.03)</b>
29									
30	<b>TOTAL II. PROGRAM</b>	<b>8,709,308,594</b>	<b>1,805,983,350</b>	<b>9,141,260,379</b>	<b>2,028,933,547</b>	<b>9,141,260,379</b>	<b>2,028,933,547</b>	<b>9,138,860,380</b>	<b>2,026,533,548</b>
31	<b>AND SERVICES</b>	<b>(1,683.02)</b>	<b>(501.03)</b>	<b>(1,683.02)</b>	<b>(501.03)</b>	<b>(1,683.02)</b>	<b>(501.03)</b>	<b>(1,683.02)</b>	<b>(501.03)</b>
32									
33	<b>III. EMPLOYEE BENEFITS</b>								
34	EMPLOYER CONTRIBUTIONS	23,297,944	9,890,475	29,297,944	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		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>23,297,944</b>	<b>9,890,475</b>	<b>29,297,944</b>	<b>9,890,475</b>	<b>29,297,944</b>	<b>9,890,475</b>	<b>29,297,944</b>	<b>9,890,475</b>
2									
3	<b>TOTAL DEPARTMENT OF HEALTH &amp;</b>	<b>8,775,240,987</b>	<b>1,835,143,803</b>	<b>9,215,546,434</b>	<b>2,058,580,576</b>	<b>9,215,546,434</b>	<b>2,058,580,576</b>	<b>9,213,146,435</b>	<b>2,056,180,577</b>
4	<b>HUMAN SERVICES</b>	<b>(1,810.03)</b>	<b>(556.18)</b>	<b>(1,810.03)</b>	<b>(556.18)</b>	<b>(1,810.03)</b>	<b>(556.18)</b>	<b>(1,810.03)</b>	<b>(556.18)</b>

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC OTHER ENTITIES	3,962,781		3,962,781		3,962,781		3,962,781	
2	ALLOCATIONS TO PLANNING	509,852		509,852		509,852		509,852	
3	DISTRICTS								
4	<b>TOTAL 1. WATER MANAGEMENT</b>	<b>39,504,225</b>	<b>8,265,628</b>	<b>43,217,506</b>	<b>9,978,909</b>	<b>43,217,506</b>	<b>9,978,909</b>	<b>43,217,506</b>	<b>9,978,909</b>
5		<b>(253.82)</b>	<b>(68.60)</b>	<b>(266.82)</b>	<b>(88.54)</b>	<b>(266.82)</b>	<b>(88.54)</b>	<b>(266.82)</b>	<b>(88.54)</b>
6									
7	<b>2. ENVIRONMENTAL HEALTH</b>								
8	CLASSIFIED POSITIONS	20,531,446	10,565,788	22,908,647	12,942,989	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)	(395.52)	(230.87)
10	NEW POSITIONS - ENVIRONMENTAL/HEALTH			1,865,326	1,865,326	1,865,326	1,865,326	1,865,326	1,865,326
11	MGR III			(25.00)	(25.00)	(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	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	13,178,793	4,238,460
14	ALLOC OTHER STATE AGENCIES	121,019		121,019		121,019		121,019	
15	GENERAL FUND TRANSFER	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
16	<b>TOTAL 2. ENVIRONMENTAL HEALTH</b>	<b>35,691,908</b>	<b>15,109,547</b>	<b>40,013,461</b>	<b>19,431,100</b>	<b>40,013,461</b>	<b>19,431,100</b>	<b>40,397,138</b>	<b>19,814,777</b>
17		<b>(395.52)</b>	<b>(218.08)</b>	<b>(420.52)</b>	<b>(255.87)</b>	<b>(420.52)</b>	<b>(255.87)</b>	<b>(420.52)</b>	<b>(255.87)</b>
18									
19	<b>TOTAL A. WATER</b>	<b>75,196,133</b>	<b>23,375,175</b>	<b>83,230,967</b>	<b>29,410,009</b>	<b>83,230,967</b>	<b>29,410,009</b>	<b>83,614,644</b>	<b>29,793,686</b>
20	<b>QUALITY IMPROVEMENT</b>	<b>(649.34)</b>	<b>(286.68)</b>	<b>(687.34)</b>	<b>(344.41)</b>	<b>(687.34)</b>	<b>(344.41)</b>	<b>(687.34)</b>	<b>(344.41)</b>
21									
22	<b>B. COASTAL RESOURCE IMPROVEMENT</b>								
23	CLASSIFIED POSITIONS	2,274,095	728,917	2,327,798	782,620	2,327,798	782,620	2,327,798	782,620
24		(36.30)	(11.13)	(36.30)	(11.77)	(36.30)	(11.77)	(36.30)	(11.77)
25	NEW POSITIONS - ENVIRONMENTAL/HEALTH			367,938	367,938	367,938	367,938	367,938	367,938
26	MGR II			(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
27	OTHER PERSONAL SERVICES	81,884	15,544	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	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	2,000,000	2,000,000
30	<b>TOTAL B. COASTAL</b>	<b>6,206,524</b>	<b>2,914,910</b>	<b>6,854,350</b>	<b>3,562,736</b>	<b>6,854,350</b>	<b>3,562,736</b>	<b>6,854,350</b>	<b>3,562,736</b>
31	<b>RESOURCE IMPROVEMENT</b>	<b>(36.30)</b>	<b>(11.13)</b>	<b>(42.30)</b>	<b>(17.77)</b>	<b>(42.30)</b>	<b>(17.77)</b>	<b>(42.30)</b>	<b>(17.77)</b>
32									
33	<b>C. AIR QUALITY IMPROVEMENT</b>								
34	CLASSIFIED POSITIONS	6,782,204	2,171,761	7,646,855	3,036,412	7,646,855	3,036,412	7,646,855	3,036,412





DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	SCBIO	300,000	300,000	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	14,254,791	4,640,220
3	ALLOC SCHOOL DIST	50,658		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	5,552,365	178,589
5	ALLOC OTHER ENTITIES	20,572,005		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	743,456	743,456
7	<b>TOTAL 1. INFECTIOUS</b>	<b>113,316,276</b>	<b>24,126,095</b>	<b>113,421,228</b>	<b>24,231,047</b>	<b>113,421,228</b>	<b>24,231,047</b>	<b>113,421,228</b>	<b>24,231,047</b>
8	<b>DISEASE PREVENTION</b>	<b>(474.48)</b>	<b>(226.98)</b>	<b>(474.48)</b>	<b>(230.96)</b>	<b>(474.48)</b>	<b>(230.96)</b>	<b>(474.48)</b>	<b>(230.96)</b>
9									
10	<b>2. MATERNAL/INFANT HEALTH</b>								
11	CLASSIFIED POSITIONS	19,631,073	2,626,472	20,372,033	3,367,432	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)	(759.09)	(111.10)
13	NEW POSITIONS - ENVIRONMENTAL/HEALTH			70,000	70,000	70,000	70,000	858,522	858,522
14	MGR II			(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
15	UNCLASSIFIED POSITIONS	32,111		32,111		32,111		32,111	
16		(0.40)		(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	1,574,203	50,285
18	OTHER OPERATING EXPENSES	20,266,760	441,667	20,266,760	441,667	20,266,760	441,667	20,617,828	792,735
19	ABSTINENCE UNTIL MARRIAGE	100,000	100,000	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	546,972	546,972
22	PREVENTION								
23	NEWBORN HEARING SCREENINGS	421,750	421,750	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)	(3.00)	(3.00)
25	CASE SERVICES	32,085,522	15,005	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		379,398	
27	ALLOC OTHER ENTITIES	2,848,275		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	497,209	497,209
29	<b>TOTAL 2. MATERNAL/INFANT</b>	<b>78,383,273</b>	<b>4,699,360</b>	<b>79,194,233</b>	<b>5,510,320</b>	<b>79,194,233</b>	<b>5,510,320</b>	<b>80,333,823</b>	<b>6,649,910</b>
30	<b>HEALTH</b>	<b>(762.49)</b>	<b>(104.61)</b>	<b>(771.49)</b>	<b>(123.10)</b>	<b>(771.49)</b>	<b>(123.10)</b>	<b>(771.49)</b>	<b>(123.10)</b>
31									
32	<b>3. CHRONIC DISEASE PREVENTION</b>								
33	CLASSIFIED POSITIONS	5,025,085	643,361	5,032,035	650,311	5,032,035	650,311	5,032,035	650,311
34		(68.12)	(13.05)	(68.12)	(13.17)	(68.12)	(13.17)	(68.12)	(13.17)

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC OTHER STATE AGENCIES	7,301		7,301		7,301		7,301	
2	<b>TOTAL 5. DRUG CONTROL</b>	<b>4,577,166</b>	<b>990,699</b>	<b>4,577,749</b>	<b>991,282</b>	<b>4,577,749</b>	<b>991,282</b>	<b>4,577,749</b>	<b>991,282</b>
3		(33.29)	(5.74)	(33.29)	(5.75)	(33.29)	(5.75)	(33.29)	(5.75)
4									
5	<b>6. RAPE VIOLENCE PREVENTION</b>								
6	CLASSIFIED POSITIONS	82,828		82,828		82,828		82,828	
7		(1.00)		(1.00)		(1.00)		(1.00)	
8	OTHER PERSONAL SERVICES	40,998		40,998		40,998		40,998	
9	OTHER OPERATING EXPENSES	35,523		35,523		35,523		35,523	
10	CASE SERVICES	8,720	8,720	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		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	1,347,969	1,347,969
13	<b>TOTAL 6. RAPE VIOLENCE PREVENTION</b>	<b>3,338,175</b>	<b>1,356,689</b>	<b>3,338,175</b>	<b>1,356,689</b>	<b>3,338,175</b>	<b>1,356,689</b>	<b>3,338,175</b>	<b>1,356,689</b>
14		(1.00)		(1.00)		(1.00)		(1.00)	
15									
16	<b>7. INDEPENDENT LIVING</b>								
17	CLASSIFIED POSITIONS	3,246,931	981,269	3,334,407	1,068,745	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)	(66.74)	(19.49)
19	OTHER PERSONAL SERVICES	237,584	40,943	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	4,595,690	1,466,022
21	SICKLE CELL PROF EDUCATION	100,000	100,000	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	10,434,135	2,822,996
23	ALLOC OTHER ENTITIES	50,000		50,000		50,000		50,000	
24	AID OTHER STATE AGENCIES	1,395	1,395	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	99,214	99,214
26	<b>TOTAL 7. INDEPENDENT LIVING</b>	<b>18,764,949</b>	<b>5,511,839</b>	<b>18,852,425</b>	<b>5,599,315</b>	<b>18,852,425</b>	<b>5,599,315</b>	<b>18,852,425</b>	<b>5,599,315</b>
27		(66.74)	(18.71)	(66.74)	(19.49)	(66.74)	(19.49)	(66.74)	(19.49)
28									
29	<b>TOTAL E. FAMILY HEALTH</b>	<b>368,118,722</b>	<b>78,049,378</b>	<b>380,435,828</b>	<b>79,366,484</b>	<b>380,435,828</b>	<b>79,366,484</b>	<b>381,575,418</b>	<b>80,506,074</b>
30		(1,863.57)	(697.52)	(1,872.57)	(722.04)	(1,872.57)	(722.04)	(1,872.57)	(722.04)
31									
32	<b>F. HEALTH CARE STANDARDS</b>								
33	<b>1. FACILITY &amp; SRVC DEVELOPMENT</b>								
34	CLASSIFIED POSITIONS	848,001	442,001	854,317	448,317	854,317	448,317	854,317	448,317

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC ENTITIES - AID TO	575,000		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	536,382	536,382
4	AID EMS - REGIONAL COUNCILS	164,579	164,579	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	147,500	147,500
6	<b>TOTAL 4. EMERGENCY</b>	<b>5,588,150</b>	<b>4,478,723</b>	<b>5,589,176</b>	<b>4,479,749</b>	<b>5,589,176</b>	<b>4,479,749</b>	<b>5,589,176</b>	<b>4,479,749</b>
7	<b>MEDICAL SERVICES</b>	<b>(16.20)</b>	<b>(14.65)</b>	<b>(16.20)</b>	<b>(14.67)</b>	<b>(16.20)</b>	<b>(14.67)</b>	<b>(16.20)</b>	<b>(14.67)</b>
8									
9	<b>TOTAL F. HEALTH</b>	<b>24,923,323</b>	<b>8,039,507</b>	<b>25,387,819</b>	<b>8,504,003</b>	<b>25,387,819</b>	<b>8,504,003</b>	<b>25,387,819</b>	<b>8,504,003</b>
10	<b>CARE STANDARDS</b>	<b>(154.45)</b>	<b>(61.77)</b>	<b>(154.45)</b>	<b>(66.62)</b>	<b>(154.45)</b>	<b>(66.62)</b>	<b>(154.45)</b>	<b>(66.62)</b>
11									
12	<b>G. HLTH SURVEILLANCE SUPPORT</b>								
13	<b>1. HEALTH LABORATORY</b>								
14	CLASSIFIED POSITIONS	5,346,228	1,319,937	5,352,877	1,326,586	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)	(86.54)	(24.23)
16	OTHER PERSONAL SERVICES	978,845	79,915	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	21,352,869	720,055
18	PERMANENT IMPROVEMENTS	1,610,000		1,610,000		1,610,000		1,610,000	
19	ALLOC OTHER STATE AGENCIES	3,000		3,000		3,000		3,000	
20	<b>TOTAL 1. HEALTH LABORATORY</b>	<b>29,290,942</b>	<b>2,119,907</b>	<b>29,297,591</b>	<b>2,126,556</b>	<b>29,297,591</b>	<b>2,126,556</b>	<b>29,297,591</b>	<b>2,126,556</b>
21		<b>(86.54)</b>	<b>(24.20)</b>	<b>(86.54)</b>	<b>(24.23)</b>	<b>(86.54)</b>	<b>(24.23)</b>	<b>(86.54)</b>	<b>(24.23)</b>
22									
23	<b>2. VITAL RECORDS</b>								
24	CLASSIFIED POSITIONS	3,557,526	136,026	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)	(110.68)	(1.73)
26	OTHER PERSONAL SERVICES	563,921	178	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	2,760,110	90,718
28	<b>TOTAL 2. VITAL RECORDS</b>	<b>6,881,557</b>	<b>226,922</b>	<b>6,881,557</b>	<b>226,922</b>	<b>6,881,557</b>	<b>226,922</b>	<b>6,881,557</b>	<b>226,922</b>
29		<b>(110.68)</b>	<b>(1.73)</b>	<b>(110.68)</b>	<b>(1.73)</b>	<b>(110.68)</b>	<b>(1.73)</b>	<b>(110.68)</b>	<b>(1.73)</b>
30									
31	<b>TOTAL G. HLTH</b>	<b>36,172,499</b>	<b>2,346,829</b>	<b>36,179,148</b>	<b>2,353,478</b>	<b>36,179,148</b>	<b>2,353,478</b>	<b>36,179,148</b>	<b>2,353,478</b>
32	<b>SURVEILLANCE SUPPORT</b>	<b>(197.22)</b>	<b>(25.93)</b>	<b>(197.22)</b>	<b>(25.96)</b>	<b>(197.22)</b>	<b>(25.96)</b>	<b>(197.22)</b>	<b>(25.96)</b>
33									
34	<b>TOTAL II. PROGRAMS</b>	<b>551,694,298</b>	<b>125,056,206</b>	<b>576,076,482</b>	<b>136,438,390</b>	<b>576,076,482</b>	<b>136,438,390</b>	<b>577,599,749</b>	<b>137,961,657</b>

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>AND SERVICES</b>	<b>(3,246.89)</b>	<b>(1,154.05)</b>	<b>(3,299.89)</b>	<b>(1,297.48)</b>	<b>(3,299.89)</b>	<b>(1,297.48)</b>	<b>(3,299.89)</b>	<b>(1,297.48)</b>
2									
3	<b>III. EMPLOYEE BENEFITS</b>								
4	EMPLOYER CONTRIBUTIONS	89,186,401	26,015,104	91,922,957	28,751,660	91,922,957	28,751,660	91,781,756	28,610,459
5	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>89,186,401</b>	<b>26,015,104</b>	<b>91,922,957</b>	<b>28,751,660</b>	<b>91,922,957</b>	<b>28,751,660</b>	<b>91,781,756</b>	<b>28,610,459</b>
6									
7	<b>TOTAL DEPARTMENT OF HEALTH &amp;</b>	<b>665,427,327</b>	<b>158,387,395</b>	<b>695,192,892</b>	<b>175,152,960</b>	<b>695,192,892</b>	<b>175,152,960</b>	<b>696,574,958</b>	<b>176,535,026</b>
8	<b>ENVIRONMENTAL CONTROL</b>	<b>(3,536.84)</b>	<b>(1,292.38)</b>	<b>(3,589.84)</b>	<b>(1,437.38)</b>	<b>(3,589.84)</b>	<b>(1,437.38)</b>	<b>(3,589.84)</b>	<b>(1,437.38)</b>

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. GENERAL ADMINISTRATION</b>								
2 COMMISSIONERS	272,594	272,594	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)	(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	12,629,057	12,095,862
5	(75.00)	(72.00)	(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	811,864	705,210
7	(4.00)	(4.00)	(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	318,386	158,279
9 OTHER OPERATING EXPENSES	2,566,529	961,617	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	2,140,250	2,140,250
11 <b>TOTAL I. GENERAL</b>	<b>10,714,059</b>	<b>8,309,191</b>	<b>18,738,680</b>	<b>16,333,812</b>	<b>18,738,680</b>	<b>16,333,812</b>	<b>18,738,680</b>	<b>16,333,812</b>
12 <b>ADMINISTRATION</b>	<b>(80.00)</b>	<b>(77.00)</b>	<b>(80.00)</b>	<b>(77.00)</b>	<b>(80.00)</b>	<b>(77.00)</b>	<b>(80.00)</b>	<b>(77.00)</b>
13								
<b>14 II. PROGRAMS AND SERVICES</b>								
<b>15 A. COMMUNITY MENTAL HEALTH</b>								
<b>16 1. MENTAL HEALTH CENTERS</b>								
17 CLASSIFIED POSITIONS	104,059,365	54,311,604	100,265,365	50,517,604	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)	(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	13,987,684	8,050,927
20	(105.42)	(64.74)	(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	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	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	9,105,893	4,091,389
24 988 CALL CENTERS							2,000,000	2,000,000
25 <b>TOTAL 1. MENTAL</b>	<b>181,435,640</b>	<b>70,826,568</b>	<b>180,057,440</b>	<b>69,448,368</b>	<b>180,057,440</b>	<b>69,448,368</b>	<b>182,057,440</b>	<b>71,448,368</b>
26 <b>HEALTH CENTERS</b>	<b>(2,437.26)</b>	<b>(1,287.31)</b>	<b>(2,437.26)</b>	<b>(1,287.31)</b>	<b>(2,437.26)</b>	<b>(1,287.31)</b>	<b>(2,437.26)</b>	<b>(1,287.31)</b>
27								
<b>28 2. PROJECTS &amp; GRANTS</b>								
29 CLASSIFIED POSITIONS	635,862	185,960	635,862	185,960	635,862	185,960	635,862	185,960
30	(26.00)	(16.00)	(26.00)	(16.00)	(26.00)	(16.00)	(26.00)	(16.00)
31 UNCLASSIFIED POSITIONS	983,430	848,892	983,430	848,892	983,430	848,892	983,430	848,892
32	(17.24)	(8.20)	(17.24)	(8.20)	(17.24)	(8.20)	(17.24)	(8.20)
33 OTHER PERSONAL SERVICES	568,430	116,430	568,430	116,430	568,430	116,430	568,430	116,430
34 OTHER OPERATING EXPENSES	12,384,553	1,823,304	12,384,553	1,823,304	12,384,553	1,823,304	12,384,553	1,823,304





SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	5,735,429	4,466,646	5,735,429	4,466,646	5,735,429	4,466,646	5,735,429	4,466,646
2		(191.88)	(115.61)	(191.88)	(115.61)	(191.88)	(115.61)	(191.88)	(115.61)
3	UNCLASSIFIED POSITIONS	1,116,070	163,000	1,116,070	163,000	1,116,070	163,000	1,116,070	163,000
4		(13.93)	(5.93)	(13.93)	(5.93)	(13.93)	(5.93)	(13.93)	(5.93)
5	OTHER PERSONAL SERVICES	1,437,801	446,477	1,437,801	446,477	1,437,801	446,477	1,437,801	446,477
6	OTHER OPERATING EXPENSES	2,159,735		2,159,735		2,159,735		2,159,735	
7	CASE SERVICES	75,534	12,000	75,534	12,000	75,534	12,000	75,534	12,000
8	<b>TOTAL C. BRYAN CHILD &amp;</b>	<b>10,524,569</b>	<b>5,088,123</b>	<b>10,524,569</b>	<b>5,088,123</b>	<b>10,524,569</b>	<b>5,088,123</b>	<b>10,524,569</b>	<b>5,088,123</b>
9	<b>ADOLESCENT (HALL INSTITUTE)</b>	<b>(205.81)</b>	<b>(121.54)</b>	<b>(205.81)</b>	<b>(121.54)</b>	<b>(205.81)</b>	<b>(121.54)</b>	<b>(205.81)</b>	<b>(121.54)</b>
10									
11	<b>TOTAL 1. BRYAN</b>	<b>76,067,930</b>	<b>37,462,192</b>	<b>76,067,930</b>	<b>37,462,192</b>	<b>76,067,930</b>	<b>37,462,192</b>	<b>76,067,930</b>	<b>37,462,192</b>
12	<b>PSYCHIATRIC HOSPITAL</b>	<b>(718.38)</b>	<b>(489.08)</b>	<b>(718.38)</b>	<b>(489.08)</b>	<b>(718.38)</b>	<b>(489.08)</b>	<b>(718.38)</b>	<b>(489.08)</b>
13									
14	<b>2. HARRIS PSYCHIATRIC HOSPITAL</b>								
15	CLASSIFIED POSITIONS	12,336,017	7,873,137	12,336,017	7,873,137	12,336,017	7,873,137	12,336,017	7,873,137
16		(305.55)	(175.55)	(305.55)	(175.55)	(305.55)	(175.55)	(305.55)	(175.55)
17	UNCLASSIFIED POSITIONS	2,240,720	822,318	2,240,720	822,318	2,240,720	822,318	2,240,720	822,318
18		(13.49)	(6.60)	(13.49)	(6.60)	(13.49)	(6.60)	(13.49)	(6.60)
19	OTHER PERSONAL SERVICES	1,618,339	430,000	1,618,339	430,000	1,618,339	430,000	1,618,339	430,000
20	OTHER OPERATING EXPENSES	7,560,020	90,500	7,560,020	90,500	7,560,020	90,500	7,560,020	90,500
21	CASE SERVICES	494,850	178,500	494,850	178,500	494,850	178,500	494,850	178,500
22	<b>TOTAL 2. HARRIS</b>	<b>24,249,946</b>	<b>9,394,455</b>	<b>24,249,946</b>	<b>9,394,455</b>	<b>24,249,946</b>	<b>9,394,455</b>	<b>24,249,946</b>	<b>9,394,455</b>
23	<b>PSYCHIATRIC HOSPITAL</b>	<b>(319.04)</b>	<b>(182.15)</b>	<b>(319.04)</b>	<b>(182.15)</b>	<b>(319.04)</b>	<b>(182.15)</b>	<b>(319.04)</b>	<b>(182.15)</b>
24									
25	<b>3. MEDICAL CLINICS</b>								
26	CLASSIFIED POSITIONS	1,389,082	1,196,599	1,389,082	1,196,599	1,389,082	1,196,599	1,389,082	1,196,599
27		(30.20)	(25.20)	(30.20)	(25.20)	(30.20)	(25.20)	(30.20)	(25.20)
28	UNCLASSIFIED POSITIONS	457,373	360,348	457,373	360,348	457,373	360,348	457,373	360,348
29		(5.00)	(3.00)	(5.00)	(3.00)	(5.00)	(3.00)	(5.00)	(3.00)
30	OTHER PERSONAL SERVICES	168,863	13,898	168,863	13,898	168,863	13,898	168,863	13,898
31	OTHER OPERATING EXPENSES	1,137,196	359,762	1,137,196	359,762	1,137,196	359,762	1,137,196	359,762
32	CASE SERVICES	25,000	6,000	25,000	6,000	25,000	6,000	25,000	6,000
33	<b>TOTAL 3. MEDICAL CLINICS</b>	<b>3,177,514</b>	<b>1,936,607</b>	<b>3,177,514</b>	<b>1,936,607</b>	<b>3,177,514</b>	<b>1,936,607</b>	<b>3,177,514</b>	<b>1,936,607</b>
34		<b>(35.20)</b>	<b>(28.20)</b>	<b>(35.20)</b>	<b>(28.20)</b>	<b>(35.20)</b>	<b>(28.20)</b>	<b>(35.20)</b>	<b>(28.20)</b>









SECTION 35  
DEPARTMENT OF MENTAL HEALTH

	2022-2023		2023-2024		2023-2024		2023-2024			
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE			
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)		
1	<b>III. EMPLOYEE BENEFITS</b>									
2	EMPLOYER CONTRIBUTIONS		106,145,978	64,680,793	105,488,652	64,023,467	105,488,652	64,023,467	105,488,652	64,023,467
3	<b>TOTAL III. EMPLOYEE BENEFITS</b>		<b>106,145,978</b>	<b>64,680,793</b>	<b>105,488,652</b>	<b>64,023,467</b>	<b>105,488,652</b>	<b>64,023,467</b>	<b>105,488,652</b>	<b>64,023,467</b>
4										
5	<b>TOTAL DEPARTMENT OF</b>		<b>599,361,392</b>	<b>298,859,279</b>	<b>615,048,851</b>	<b>314,546,738</b>	<b>615,048,851</b>	<b>314,546,738</b>	<b>619,801,851</b>	<b>319,299,738</b>
6	<b>MENTAL HEALTH</b>		<b>(4,629.91)</b>	<b>(2,907.39)</b>	<b>(4,629.91)</b>	<b>(2,907.39)</b>	<b>(4,629.91)</b>	<b>(2,907.39)</b>	<b>(4,629.91)</b>	<b>(2,907.39)</b>

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1 I. ADMINISTRATION</b>								
2 COMMISSIONERS	172,260	172,260	172,260	172,260	172,260	172,260	172,260	172,260
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	4,997,231	4,749,094	7,206,917	6,958,780	7,206,917	6,958,780	7,206,917	6,958,780
5	(106.00)	(101.00)	(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	362,637	200,000
7 OTHER OPERATING EXPENSES	3,531,871		3,606,871	48,000	3,606,871	48,000	3,606,871	48,000
8 <b>TOTAL I. ADMINISTRATION</b>	<b>9,063,999</b>	<b>5,121,354</b>	<b>11,348,685</b>	<b>7,379,040</b>	<b>11,348,685</b>	<b>7,379,040</b>	<b>11,348,685</b>	<b>7,379,040</b>
9	<b>(107.00)</b>	<b>(102.00)</b>	<b>(107.00)</b>	<b>(102.00)</b>	<b>(107.00)</b>	<b>(102.00)</b>	<b>(107.00)</b>	<b>(102.00)</b>
10								
11 <b>II. PROGRAM &amp; SERVICES</b>								
12 <b>A. PREVENTION PROGRAM</b>								
13 OTHER OPERATING EXPENSES	307,098	50,000	307,098	50,000	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	15,685,571	5,434,300
15 <b>TOTAL A. PREVENTION PROGRAM</b>	<b>15,992,669</b>	<b>5,484,300</b>	<b>15,992,669</b>	<b>5,484,300</b>	<b>15,992,669</b>	<b>5,484,300</b>	<b>15,992,669</b>	<b>5,484,300</b>
16								
17 <b>B. INTELLECTUAL DISABILITY FAMILY SUPPORT</b>								
18 <b>1. CHILDREN'S SERVICES</b>								
19 CLASSIFIED POSITIONS	125,439	125,439	125,439	125,439	125,439	125,439	125,439	125,439
20	(2.00)	(2.00)	(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	26,933,376	5,345,606
22 <b>TOTAL 1. CHILDREN'S SERVICES</b>	<b>27,058,815</b>	<b>5,471,045</b>	<b>27,058,815</b>	<b>5,471,045</b>	<b>27,058,815</b>	<b>5,471,045</b>	<b>27,058,815</b>	<b>5,471,045</b>
23	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
24								
25 <b>2. IN-HOME FAMILY SUPPORTS</b>								
26 CLASSIFIED POSITIONS	927,052	648,142	927,052	648,142	927,052	648,142	927,052	648,142
27	(20.00)	(14.00)	(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	55,865,259	1,710,025
29 CASE SERVICES	300,000		300,000		300,000		300,000	
30 <b>TOTAL 2. IN-HOME FAMILY SUPPORTS</b>	<b>59,592,311</b>	<b>4,858,167</b>	<b>57,092,311</b>	<b>2,358,167</b>	<b>57,092,311</b>	<b>2,358,167</b>	<b>57,092,311</b>	<b>2,358,167</b>
31	<b>(20.00)</b>	<b>(14.00)</b>	<b>(20.00)</b>	<b>(14.00)</b>	<b>(20.00)</b>	<b>(14.00)</b>	<b>(20.00)</b>	<b>(14.00)</b>
32								
33 <b>3. ADULT DEVELOP &amp; SUPPORT EMPLOYMENT</b>								
34 OTHER OPERATING EXPENSES	67,337,876	1,354,344	67,337,876	1,354,344	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		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CASE SERVICES	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
2	<b>TOTAL 3. ADULT DEVELOP &amp; SUPPORT EMPLOYMENT</b>	<b>67,487,876</b>	<b>1,504,344</b>	<b>67,487,876</b>	<b>1,504,344</b>	<b>67,487,876</b>	<b>1,504,344</b>	<b>67,487,876</b>	<b>1,504,344</b>
3									
4									
5	<b>4. SERVICE COORDINATION</b>								
6	CLASSIFIED POSITIONS	309,964	261,434	604,964	450,234	604,964	450,234	604,964	450,234
7		(11.00)	(10.00)	(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	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	17,231,861	1,123,098
10	CASE SERVICES	50,000		50,000		50,000		50,000	
11	<b>TOTAL 4. SERVICE COORDINATION</b>	<b>17,681,825</b>	<b>1,492,532</b>	<b>18,026,825</b>	<b>1,713,332</b>	<b>18,026,825</b>	<b>1,713,332</b>	<b>18,026,825</b>	<b>1,713,332</b>
12		(11.00)	(10.00)	(11.00)	(10.00)	(11.00)	(10.00)	(11.00)	(10.00)
13									
14	<b>TOTAL B. INTELLECTUAL DISABILITY FAMILY SUPPORT</b>	<b>171,820,827</b>	<b>13,326,088</b>	<b>169,665,827</b>	<b>11,046,888</b>	<b>169,665,827</b>	<b>11,046,888</b>	<b>169,665,827</b>	<b>11,046,888</b>
15		(33.00)	(26.00)	(33.00)	(26.00)	(33.00)	(26.00)	(33.00)	(26.00)
16									
17	<b>C. AUTISM FAMILY SUPPORT PROGRAM</b>								
18	<b>1. AUTISM FAMILY SUPPORT SRVCS</b>								
19	CLASSIFIED POSITIONS	136,496	136,496	136,496	136,496	136,496	136,496	136,496	136,496
20		(7.00)	(7.00)	(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	10,000	10,000
22	OTHER OPERATING EXPENSES	14,630,330	683,358	14,630,330	683,358	14,630,330	683,358	14,630,330	683,358
23	CASE SERVICES	12,000		12,000		12,000		12,000	
24	<b>TOTAL 1. AUTISM FAMILY SUPPORT SRVCS</b>	<b>14,788,826</b>	<b>829,854</b>	<b>14,788,826</b>	<b>829,854</b>	<b>14,788,826</b>	<b>829,854</b>	<b>14,788,826</b>	<b>829,854</b>
25		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
26									
27	<b>TOTAL C. AUTISM FAMILY SUPPORT PROGRAM</b>	<b>14,788,826</b>	<b>829,854</b>	<b>14,788,826</b>	<b>829,854</b>	<b>14,788,826</b>	<b>829,854</b>	<b>14,788,826</b>	<b>829,854</b>
28		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
29									
30	<b>D. HEAD &amp; SPINAL CORD INJURY FAM SUPP</b>								
31	CLASSIFIED POSITIONS	457,926	397,926	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)	(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	23,619,670	5,998,836
34	CASE SERVICES	1,600,000	100,000	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		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL D. HEAD &amp; SPINAL CORD</b>	<b>25,677,596</b>	<b>6,496,762</b>	<b>25,677,596</b>	<b>6,496,762</b>	<b>25,677,596</b>	<b>6,496,762</b>	<b>25,677,596</b>	<b>6,496,762</b>
2	<b>INJURY FAM SUPP</b>	<b>(8.00)</b>	<b>(6.00)</b>	<b>(8.00)</b>	<b>(6.00)</b>	<b>(8.00)</b>	<b>(6.00)</b>	<b>(8.00)</b>	<b>(6.00)</b>
3									
4	<b>E. INTELLECTUAL DISABILITY COMM RESIDENTIAL</b>								
5	CLASSIFIED POSITIONS	4,613,981	4,112,365	5,491,773	4,674,151	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)	(96.00)	(83.00)
7	OTHER PERSONAL SERVICES	385,000	85,000	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	268,699,248	9,127,906
9	CASE SERVICES	7,863,063	900,800	7,863,063	900,800	7,863,063	900,800	7,863,063	900,800
10	<b>TOTAL E. INTELLECTUAL DISABILITY</b>	<b>287,484,151</b>	<b>20,214,501</b>	<b>282,439,084</b>	<b>14,787,857</b>	<b>282,439,084</b>	<b>14,787,857</b>	<b>282,439,084</b>	<b>14,787,857</b>
11	<b>COMM RESIDENTIAL</b>	<b>(96.00)</b>	<b>(83.00)</b>	<b>(96.00)</b>	<b>(83.00)</b>	<b>(96.00)</b>	<b>(83.00)</b>	<b>(96.00)</b>	<b>(83.00)</b>
12									
13	<b>F. AUTISM COMMUNITY RESIDENTIAL PROGRAM</b>								
14	CLASSIFIED POSITIONS	1,210,626	1,110,015	1,356,949	1,203,662	1,356,949	1,203,662	1,996,949	1,843,662
15		(35.00)	(33.00)	(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	565,171	281,312
17	OTHER OPERATING EXPENSES	30,720,184	327,592	30,761,282	353,895	30,761,282	353,895	30,825,282	417,895
18	CASE SERVICES	33,025		33,025		33,025		33,025	
19	<b>TOTAL F. AUTISM COMMUNITY</b>	<b>32,529,006</b>	<b>1,718,919</b>	<b>32,716,427</b>	<b>1,838,869</b>	<b>32,716,427</b>	<b>1,838,869</b>	<b>33,420,427</b>	<b>2,542,869</b>
20	<b>RESIDENTIAL PROGRAM</b>	<b>(35.00)</b>	<b>(33.00)</b>	<b>(35.00)</b>	<b>(33.00)</b>	<b>(35.00)</b>	<b>(33.00)</b>	<b>(35.00)</b>	<b>(33.00)</b>
21									
22	<b>G. HEAD &amp; SPINAL CORD INJURY COMMUNITY RESI</b>								
23	OTHER OPERATING EXPENSES	5,540,532	1,158,763	5,540,532	1,158,763	5,540,532	1,158,763	5,540,532	1,158,763
24	<b>TOTAL G. HEAD &amp; SPINAL CORD</b>	<b>5,540,532</b>	<b>1,158,763</b>	<b>5,540,532</b>	<b>1,158,763</b>	<b>5,540,532</b>	<b>1,158,763</b>	<b>5,540,532</b>	<b>1,158,763</b>
25	<b>INJURY COMMUNITY RESI</b>								
26									
27	<b>H. REGIONAL CENTERS RESIDENTIAL PGM</b>								
28	CLASSIFIED POSITIONS	55,313,783	34,164,281	64,170,783	36,821,281	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)	(1,835.90)	(1,204.85)
30	UNCLASSIFIED POSITIONS	125,000	125,000	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)	(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	16,658,773	11,036,989
33	OTHER OPERATING EXPENSES	19,666,449		19,666,449		19,666,449		19,666,449	
34	CASE SERVICES	941,222		941,222		941,222		941,222	

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL H. REGIONAL CENTERS</b>	<b>92,705,227</b>	<b>45,326,270</b>	<b>101,562,227</b>	<b>47,983,270</b>	<b>101,562,227</b>	<b>47,983,270</b>	<b>101,562,227</b>	<b>47,983,270</b>
2	<b>RESIDENTIAL PGM</b>	<b>(1,836.90)</b>	<b>(1,205.85)</b>	<b>(1,836.90)</b>	<b>(1,205.85)</b>	<b>(1,836.90)</b>	<b>(1,205.85)</b>	<b>(1,836.90)</b>	<b>(1,205.85)</b>
3									
4	<b>TOTAL II. PROGRAM &amp; SERVICES</b>	<b>646,538,834</b>	<b>94,555,457</b>	<b>648,383,188</b>	<b>89,626,563</b>	<b>648,383,188</b>	<b>89,626,563</b>	<b>649,087,188</b>	<b>90,330,563</b>
5		<b>(2,015.90)</b>	<b>(1,360.85)</b>	<b>(2,015.90)</b>	<b>(1,360.85)</b>	<b>(2,015.90)</b>	<b>(1,360.85)</b>	<b>(2,015.90)</b>	<b>(1,360.85)</b>
6									
7	<b>III. EMPLOYEE BENEFITS</b>								
8	EMPLOYER CONTRIBUTIONS	38,551,442	27,053,670	42,622,088	28,454,364	42,622,088	28,454,364	42,878,088	28,710,364
9	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>38,551,442</b>	<b>27,053,670</b>	<b>42,622,088</b>	<b>28,454,364</b>	<b>42,622,088</b>	<b>28,454,364</b>	<b>42,878,088</b>	<b>28,710,364</b>
10									
11	<b>TOTAL DEPARTMENT OF DISABILITIES &amp; SPECIAL NEEDS</b>	<b>694,154,275</b>	<b>126,730,481</b>	<b>702,353,961</b>	<b>125,459,967</b>	<b>702,353,961</b>	<b>125,459,967</b>	<b>703,313,961</b>	<b>126,419,967</b>
12		<b>(2,122.90)</b>	<b>(1,462.85)</b>	<b>(2,122.90)</b>	<b>(1,462.85)</b>	<b>(2,122.90)</b>	<b>(1,462.85)</b>	<b>(2,122.90)</b>	<b>(1,462.85)</b>

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>I. ADMINISTRATION</b>								
DIRECTOR	122,814	89,366	122,814	89,366	122,814	89,366	122,814	89,366
	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
CLASSIFIED POSITIONS	301,330	140,235	301,330	140,235	301,330	140,235	301,330	140,235
	(4.00)	(1.20)	(4.00)	(1.20)	(4.00)	(1.20)	(4.00)	(1.20)
OTHER OPERATING EXPENSES	69,500	15,000	69,500	15,000	69,500	15,000	69,500	15,000
<b>TOTAL I. ADMINISTRATION</b>	<b>493,644</b>	<b>244,601</b>	<b>493,644</b>	<b>244,601</b>	<b>493,644</b>	<b>244,601</b>	<b>493,644</b>	<b>244,601</b>
	<b>(5.00)</b>	<b>(1.70)</b>	<b>(5.00)</b>	<b>(1.70)</b>	<b>(5.00)</b>	<b>(1.70)</b>	<b>(5.00)</b>	<b>(1.70)</b>
<b>II. FINANCE &amp; OPERATIONS</b>								
CLASSIFIED POSITIONS	588,704	178,788	588,704	178,788	588,704	178,788	588,704	178,788
	(21.91)	(9.26)	(21.91)	(9.26)	(21.91)	(9.26)	(21.91)	(9.26)
OTHER OPERATING EXPENSES	7,404,356	2,664,815	7,404,356	2,664,815	7,404,356	2,664,815	7,529,356	2,789,815
LOCAL SALARY SUPPLEMENT	4,490,093	4,490,093	4,490,093	4,490,093	4,490,093	4,490,093	4,490,093	4,490,093
STATE BLOCK GRANT	174,474	174,474	174,474	174,474	174,474	174,474	174,474	174,474
ALLOC COUNTIES - RESTRICTED	20,000		20,000		20,000		20,000	
ALLOC OTHER STATE AGENCIES	2,004,079		2,004,079		2,004,079		2,004,079	
ALCOHOL AND DRUG TREATMENT	48,663,784		48,663,784		48,663,784		48,663,784	
ALCOHOL & DRUG MATCH FUNDS	2,206,462		2,206,462		2,206,462		2,206,462	
ALCOHOL & DRUG PREVENTION	11,009,343		11,009,343		11,009,343		11,009,343	
AID TO COUNTIES - RESTRICTED	94,428	94,428	94,428	94,428	94,428	94,428	94,428	94,428
AID OTHER STATE AGENCIES	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902
ALCOHOL & DRUG TREATMENT	5,946,716	5,946,716	5,946,716	5,946,716	5,946,716	5,946,716	7,696,716	7,696,716
AID TO ENTITIES - ALCOHOL & DRUG MATCH FUNDS	100,166	100,166	100,166	100,166	100,166	100,166	100,166	100,166
AID TO ENTITIES - ALCOHOL & DRUG PREVENTION	84,329	84,329	84,329	84,329	84,329	84,329	84,329	84,329
<b>TOTAL II. FINANCE &amp; OPERATIONS</b>	<b>84,702,836</b>	<b>15,649,711</b>	<b>84,702,836</b>	<b>15,649,711</b>	<b>84,702,836</b>	<b>15,649,711</b>	<b>86,577,836</b>	<b>17,524,711</b>
	<b>(21.91)</b>	<b>(9.26)</b>	<b>(21.91)</b>	<b>(9.26)</b>	<b>(21.91)</b>	<b>(9.26)</b>	<b>(21.91)</b>	<b>(9.26)</b>
<b>III. PROGRAMS</b>								
CLASSIFIED POSITIONS	844,054	110,475	844,054	110,475	844,054	110,475	844,054	110,475
	(9.95)	(0.10)	(9.95)	(0.10)	(9.95)	(0.10)	(9.95)	(0.10)
OTHER PERSONAL SERVICES	864,814	44,000	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		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	6,752,213	7,500	6,752,213	7,500	6,752,213	7,500	6,877,213	132,500
2	ALLOC OTHER STATE AGENCIES	55,000		55,000		55,000		55,000	
3	ALCOHOL & DRUG PREVENTION	35,184		35,184		35,184		35,184	
4	<b>TOTAL III. PROGRAMS</b>	<b>8,551,265</b>	<b>161,975</b>	<b>8,551,265</b>	<b>161,975</b>	<b>8,551,265</b>	<b>161,975</b>	<b>8,676,265</b>	<b>286,975</b>
5		(9.95)	(0.10)	(9.95)	(0.10)	(9.95)	(0.10)	(9.95)	(0.10)
6									
7	<b>IV. INFORMATION TECHNOLOGY</b>								
8	CLASSIFIED POSITIONS	424,423	124,980	424,423	124,980	424,423	124,980	424,423	124,980
9		(2.00)		(2.00)		(2.00)		(2.00)	
10	OTHER PERSONAL SERVICES	64,909		64,909		64,909		64,909	
11	OTHER OPERATING EXPENSES	582,500	3,500	582,500	3,500	582,500	3,500	582,500	3,500
12	<b>TOTAL IV. INFORMATION TECHNOLOGY</b>	<b>1,071,832</b>	<b>128,480</b>	<b>1,071,832</b>	<b>128,480</b>	<b>1,071,832</b>	<b>128,480</b>	<b>1,071,832</b>	<b>128,480</b>
13	<b>TECHNOLOGY</b>	<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>	
14									
15	<b>V. LEGAL &amp; COMPLIANCE</b>								
16	CLASSIFIED POSITIONS	242,145	68,215	242,145	68,215	242,145	68,215	242,145	68,215
17		(4.15)	(1.00)	(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	99,258	22,267
19	OTHER OPERATING EXPENSES	102,925	15,500	102,925	15,500	102,925	15,500	102,925	15,500
20	<b>TOTAL V. LEGAL &amp; COMPLIANCE</b>	<b>444,328</b>	<b>105,982</b>	<b>444,328</b>	<b>105,982</b>	<b>444,328</b>	<b>105,982</b>	<b>444,328</b>	<b>105,982</b>
21		(4.15)	(1.00)	(4.15)	(1.00)	(4.15)	(1.00)	(4.15)	(1.00)
22									
23	<b>VI. EMPLOYEE BENEFITS</b>								
24	EMPLOYER CONTRIBUTIONS	1,321,944	348,649	1,321,944	348,649	1,321,944	348,649	1,321,944	348,649
25	<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>1,321,944</b>	<b>348,649</b>	<b>1,321,944</b>	<b>348,649</b>	<b>1,321,944</b>	<b>348,649</b>	<b>1,321,944</b>	<b>348,649</b>
26									
27	<b>TOTAL DEPARTMENT OF ALCOHOL &amp; OTHER DRUG ABUSE SERVICES</b>	<b>96,585,849</b>	<b>16,639,398</b>	<b>96,585,849</b>	<b>16,639,398</b>	<b>96,585,849</b>	<b>16,639,398</b>	<b>98,585,849</b>	<b>18,639,398</b>
28		(43.01)	(12.06)	(43.01)	(12.06)	(43.01)	(12.06)	(43.01)	(12.06)

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. STATE OFFICE</b>								
<b>2 A. AGENCY ADMINISTRATION</b>								
3 COMMISSIONERS	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	17,060,688	9,637,606	17,146,658	9,723,576	17,146,658	9,723,576	17,146,658	9,723,576
6	(204.92)	(83.70)	(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	234,619	84,625
8 OTHER PERSONAL SERVICES	538,308	190,587	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	18,590,221	4,348,685
10 <b>TOTAL A. AGENCY</b>	<b>36,478,329</b>	<b>14,374,709</b>	<b>36,759,806</b>	<b>14,597,473</b>	<b>36,759,806</b>	<b>14,597,473</b>	<b>36,759,806</b>	<b>14,597,473</b>
11 <b>ADMINISTRATION</b>	<b>(205.92)</b>	<b>(84.70)</b>	<b>(205.92)</b>	<b>(84.70)</b>	<b>(205.92)</b>	<b>(84.70)</b>	<b>(205.92)</b>	<b>(84.70)</b>
12								
<b>13 B. INFORMATION RESOURCE MANAGEMENT</b>								
14 CLASSIFIED POSITIONS	4,941,766	1,903,703	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)	(82.00)	(28.21)
16 NEW POSITIONS - ENDPOINT			93,391	63,984	93,391	63,984	93,391	63,984
17 TECHNICIAN II			(1.00)	(0.69)	(1.00)	(0.69)	(1.00)	(0.69)
18 NEW POSITIONS - IT CUSTOMER			63,080	43,217	63,080	43,217	63,080	43,217
19 SUPPORT SPECIALIST III			(1.00)	(0.70)	(1.00)	(0.70)	(1.00)	(0.70)
20 NEW POSITIONS - IT SECURITY			563,633	190,609	563,633	190,609	563,633	190,609
21 SPECIALIST II			(3.00)	(2.04)	(3.00)	(2.04)	(3.00)	(2.04)
22 NEW POSITIONS -			76,758	52,588	76,758	52,588	76,758	52,588
23 NETWORK ADMINISTRATOR			(1.00)	(0.70)	(1.00)	(0.70)	(1.00)	(0.70)
24 NEW POSITIONS - PROJECT			181,612	63,984	181,612	63,984	181,612	63,984
25 MANAGER I			(1.00)	(0.69)	(1.00)	(0.69)	(1.00)	(0.69)
26 OTHER PERSONAL SERVICES	828,686	160,541	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	59,366,344	5,791,394
28 <b>TOTAL B. INFORMATION</b>	<b>54,638,772</b>	<b>7,073,312</b>	<b>66,115,270</b>	<b>8,270,020</b>	<b>66,115,270</b>	<b>8,270,020</b>	<b>66,115,270</b>	<b>8,270,020</b>
29 <b>RESOURCE MANAGEMENT</b>	<b>(82.00)</b>	<b>(28.21)</b>	<b>(89.00)</b>	<b>(33.03)</b>	<b>(89.00)</b>	<b>(33.03)</b>	<b>(89.00)</b>	<b>(33.03)</b>
30								
<b>31 C. COUNTY OFFICE ADMINISTRATION</b>								
32 CLASSIFIED POSITIONS	13,160,023	5,167,241	13,374,331	5,330,663	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)	(379.11)	(148.02)
34 UNCLASSIFIED POSITIONS	122,294	45,710	122,294	45,710	122,294	45,710	122,294	45,710

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(11.00)		(11.00)		(11.00)		(11.00)	
2 OTHER PERSONAL SERVICES	986,228		986,228		986,228		986,228	
3 OTHER OPERATING EXPENSES	10,761,483		10,761,483		10,761,483		10,761,483	
4 CASE SERVICES	73,610		73,610		73,610		73,610	
5 <b>TOTAL 3. FAMILY INDEPENDENCE</b>	<b>12,158,080</b>	<b>23,932</b>	<b>12,158,080</b>	<b>23,932</b>	<b>12,158,080</b>	<b>23,932</b>	<b>12,158,080</b>	<b>23,932</b>
6	(11.00)		(11.00)		(11.00)		(11.00)	
7								
8 <b>4. ECONOMIC SERVICES</b>								
9 CLASSIFIED POSITIONS	3,409,006	907,533	3,481,473	938,464	3,481,473	938,464	3,481,473	938,464
10	(181.22)	(27.43)	(181.22)	(27.43)	(181.22)	(27.43)	(181.22)	(27.43)
11 OTHER PERSONAL SERVICES	687,872		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	5,733,347	1,653,863
13 <b>TOTAL 4. ECONOMIC SERVICES</b>	<b>9,830,225</b>	<b>2,561,396</b>	<b>9,902,692</b>	<b>2,592,327</b>	<b>9,902,692</b>	<b>2,592,327</b>	<b>9,902,692</b>	<b>2,592,327</b>
14	(181.22)	(27.43)	(181.22)	(27.43)	(181.22)	(27.43)	(181.22)	(27.43)
15								
16 <b>TOTAL E. PROGRAM MANAGEMENT</b>	<b>67,886,909</b>	<b>15,793,297</b>	<b>67,959,376</b>	<b>15,824,228</b>	<b>67,959,376</b>	<b>15,824,228</b>	<b>67,959,376</b>	<b>15,824,228</b>
17	(407.44)	(110.33)	(407.44)	(110.33)	(407.44)	(110.33)	(407.44)	(110.33)
18								
19 <b>TOTAL I. STATE OFFICE</b>	<b>179,157,963</b>	<b>43,365,865</b>	<b>191,202,713</b>	<b>44,979,690</b>	<b>191,202,713</b>	<b>44,979,690</b>	<b>191,202,713</b>	<b>44,979,690</b>
20	(1,075.46)	(371.64)	(1,082.46)	(376.46)	(1,082.46)	(376.46)	(1,082.46)	(376.46)
21								
22 <b>II. PROGRAMS AND SERVICES</b>								
23 <b>A. CHILD PROTECTIVE SERVICES</b>								
24 <b>1. CPS CASE MANAGEMENT</b>								
25 CLASSIFIED POSITIONS	79,974,565	48,026,711	79,974,565	48,026,711	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)	(1,338.02)	(706.52)
27 OTHER PERSONAL SERVICES	354,192	119,045	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	15,151,707	6,118,112
29 CASE SERVICES	1,500	495	1,500	495	1,500	495	1,500	495
30 <b>TOTAL 1. CPS CASE MANAGEMENT</b>	<b>95,481,964</b>	<b>54,264,363</b>	<b>95,481,964</b>	<b>54,264,363</b>	<b>95,481,964</b>	<b>54,264,363</b>	<b>95,481,964</b>	<b>54,264,363</b>
31	(1,338.02)	(706.52)	(1,338.02)	(706.52)	(1,338.02)	(706.52)	(1,338.02)	(706.52)
32								
33 <b>2. LEGAL REPRESENTATION</b>								
34 CLASSIFIED POSITIONS	7,078,430	3,813,976	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		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1. ADOPTIONS CASE MANAGEMENT</b>								
CLASSIFIED POSITIONS	5,303,361	2,911,721	5,303,361	2,911,721	5,303,361	2,911,721	5,303,361	2,911,721
	(137.24)	(63.49)	(137.24)	(63.49)	(137.24)	(63.49)	(137.24)	(63.49)
OTHER PERSONAL SERVICES	87,872	62,031	87,872	62,031	87,872	62,031	87,872	62,031
OTHER OPERATING EXPENSES	1,786,220	403,881	1,786,220	403,881	1,786,220	403,881	1,786,220	403,881
CASE SERVICES	700	240	700	240	700	240	700	240
<b>TOTAL 1. ADOPTIONS CASE MANAGEMENT</b>	<b>7,178,153</b>	<b>3,377,873</b>	<b>7,178,153</b>	<b>3,377,873</b>	<b>7,178,153</b>	<b>3,377,873</b>	<b>7,178,153</b>	<b>3,377,873</b>
	(137.24)	(63.49)	(137.24)	(63.49)	(137.24)	(63.49)	(137.24)	(63.49)
<b>2. ADOPTIONS CASE SERVICES</b>								
CASE SERVICES	25,275,121	12,616,719	25,275,121	12,616,719	25,275,121	12,616,719	25,275,121	12,616,719
<b>TOTAL 2. ADOPTIONS CASE SERVICES</b>	<b>25,275,121</b>	<b>12,616,719</b>	<b>25,275,121</b>	<b>12,616,719</b>	<b>25,275,121</b>	<b>12,616,719</b>	<b>25,275,121</b>	<b>12,616,719</b>
<b>TOTAL C. ADOPTIONS</b>	<b>32,453,274</b>	<b>15,994,592</b>	<b>32,453,274</b>	<b>15,994,592</b>	<b>32,453,274</b>	<b>15,994,592</b>	<b>32,453,274</b>	<b>15,994,592</b>
	(137.24)	(63.49)	(137.24)	(63.49)	(137.24)	(63.49)	(137.24)	(63.49)
<b>D. ADULT PROTECTIVE SERVICES</b>								
<b>1. APS CASE MANAGEMENT</b>								
CLASSIFIED POSITIONS	2,982,614	98,909	2,982,614	98,909	2,982,614	98,909	2,982,614	98,909
	(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)
OTHER PERSONAL SERVICES	26,821		26,821		26,821		26,821	
OTHER OPERATING EXPENSES	240,895		240,895		240,895		240,895	
<b>TOTAL 1. APS CASE MANAGEMENT</b>	<b>3,250,330</b>	<b>98,909</b>	<b>3,250,330</b>	<b>98,909</b>	<b>3,250,330</b>	<b>98,909</b>	<b>3,250,330</b>	<b>98,909</b>
	(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)
<b>2. APS CASE SERVICES</b>								
CRIMINAL DOMESTIC VIOLENCE - SCCADVASA	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
CASE SERVICES	175,000		607,000	432,000	607,000	432,000	607,000	432,000
<b>TOTAL 2. APS CASE SERVICES</b>	<b>1,475,000</b>	<b>1,300,000</b>	<b>1,907,000</b>	<b>1,732,000</b>	<b>1,907,000</b>	<b>1,732,000</b>	<b>1,907,000</b>	<b>1,732,000</b>
<b>TOTAL D. ADULT PROTECTIVE SERVICES</b>	<b>4,725,330</b>	<b>1,398,909</b>	<b>5,157,330</b>	<b>1,830,909</b>	<b>5,157,330</b>	<b>1,830,909</b>	<b>5,157,330</b>	<b>1,830,909</b>
	(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>E. EMPLOYMENT AND TRAINING SERVICES</b>								
2	<b>1. EMPL &amp; TRNG CASE MANAGEMENT</b>								
3	CLASSIFIED POSITIONS	19,774,769	8,396,823	20,428,163	8,738,831	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)	(660.15)	(237.71)
5	OTHER PERSONAL SERVICES	1,816,289		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	566,886	41,690
7	<b>TOTAL 1. EMPL &amp; TRNG</b>	<b>22,157,944</b>	<b>8,438,513</b>	<b>22,811,338</b>	<b>8,780,521</b>	<b>22,811,338</b>	<b>8,780,521</b>	<b>22,811,338</b>	<b>8,780,521</b>
8	<b>CASE MANAGEMENT</b>	<b>(660.15)</b>	<b>(237.71)</b>	<b>(660.15)</b>	<b>(237.71)</b>	<b>(660.15)</b>	<b>(237.71)</b>	<b>(660.15)</b>	<b>(237.71)</b>
9									
10	<b>2. EMPL &amp; TRNG CASE SERVICES</b>								
11	CASE SERVICES	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500
12	<b>TOTAL 2. EMPL &amp; TRNG</b>	<b>7,520,582</b>	<b>2,500</b>	<b>7,520,582</b>	<b>2,500</b>	<b>7,520,582</b>	<b>2,500</b>	<b>7,520,582</b>	<b>2,500</b>
13	<b>CASE SERVICES</b>								
14									
15	<b>3. TANF CASE SERVICES</b>								
16	CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903	62,048,519	3,625,903	62,048,519	3,625,903
17	<b>TOTAL 3. TANF CASE SERVICES</b>	<b>62,048,519</b>	<b>3,625,903</b>	<b>62,048,519</b>	<b>3,625,903</b>	<b>62,048,519</b>	<b>3,625,903</b>	<b>62,048,519</b>	<b>3,625,903</b>
18									
19	<b>TOTAL E. EMPLOYMENT AND</b>	<b>91,727,045</b>	<b>12,066,916</b>	<b>92,380,439</b>	<b>12,408,924</b>	<b>92,380,439</b>	<b>12,408,924</b>	<b>92,380,439</b>	<b>12,408,924</b>
20	<b>TRAINING SERVICES</b>	<b>(660.15)</b>	<b>(237.71)</b>	<b>(660.15)</b>	<b>(237.71)</b>	<b>(660.15)</b>	<b>(237.71)</b>	<b>(660.15)</b>	<b>(237.71)</b>
21									
22	<b>F. CHILD SUPPORT ENFORCEMENT</b>								
23	CLASSIFIED POSITIONS	7,916,111	2,385,136	7,916,111	2,385,136	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)	(253.00)	(60.18)
25	OTHER PERSONAL SERVICES	489,162		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	70,449,908	6,934,863
27	ALLOC OTHER ENTITIES	6,500		6,500		6,500		6,500	
28	<b>TOTAL F. CHILD</b>	<b>78,861,681</b>	<b>9,319,999</b>	<b>78,861,681</b>	<b>9,319,999</b>	<b>78,861,681</b>	<b>9,319,999</b>	<b>78,861,681</b>	<b>9,319,999</b>
29	<b>SUPPORT ENFORCEMENT</b>	<b>(253.00)</b>	<b>(60.18)</b>	<b>(253.00)</b>	<b>(60.18)</b>	<b>(253.00)</b>	<b>(60.18)</b>	<b>(253.00)</b>	<b>(60.18)</b>
30									
31	<b>G. FOOD STAMP ASSISTANCE PROGRAM</b>								
32	CLASSIFIED POSITIONS	13,037,360	6,288,900	13,134,060	6,337,250	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)	(350.00)	(88.50)
34	OTHER PERSONAL SERVICES	1,896,965	37,491	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		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	2,007,654	551,652	2,007,654	551,652	2,007,654	551,652	2,007,654	551,652
2	<b>TOTAL G. FOOD STAMP ASSISTANCE PROGRAM</b>	<b>16,941,979</b>	<b>6,878,043</b>	<b>17,038,679</b>	<b>6,926,393</b>	<b>17,038,679</b>	<b>6,926,393</b>	<b>17,038,679</b>	<b>6,926,393</b>
3		<b>(350.00)</b>	<b>(88.50)</b>	<b>(350.00)</b>	<b>(88.50)</b>	<b>(350.00)</b>	<b>(88.50)</b>	<b>(350.00)</b>	<b>(88.50)</b>
4									
5	<b>H. FAMILY PRESERVATION</b>								
6	CLASSIFIED POSITIONS	626,182	546,975	626,182	546,975	626,182	546,975	626,182	546,975
7		(31.08)	(12.33)	(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	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	6,044,663	2,494,090
10	CASE SERVICES	1,783,245		1,783,245		1,783,245		1,783,245	
11	<b>TOTAL H. FAMILY PRESERVATION</b>	<b>9,350,740</b>	<b>3,065,606</b>	<b>9,350,740</b>	<b>3,065,606</b>	<b>9,350,740</b>	<b>3,065,606</b>	<b>9,350,740</b>	<b>3,065,606</b>
12		<b>(31.08)</b>	<b>(12.33)</b>	<b>(31.08)</b>	<b>(12.33)</b>	<b>(31.08)</b>	<b>(12.33)</b>	<b>(31.08)</b>	<b>(12.33)</b>
13									
14	<b>I. HOMEMAKER</b>								
15	CLASSIFIED POSITIONS	1,241,586	3,487	1,241,586	3,487	1,241,586	3,487	1,241,586	3,487
16		(73.00)		(73.00)		(73.00)		(73.00)	
17	OTHER OPERATING EXPENSES	276,400		276,400		276,400		276,400	
18	<b>TOTAL I. HOMEMAKER</b>	<b>1,517,986</b>	<b>3,487</b>	<b>1,517,986</b>	<b>3,487</b>	<b>1,517,986</b>	<b>3,487</b>	<b>1,517,986</b>	<b>3,487</b>
19		<b>(73.00)</b>		<b>(73.00)</b>		<b>(73.00)</b>		<b>(73.00)</b>	
20									
21	<b>J. BATTERED SPOUSE</b>								
22	CLASSIFIED POSITIONS	587	587	587	587	587	587	587	587
23		(1.00)		(1.00)		(1.00)		(1.00)	
24	OTHER PERSONAL SERVICES	33,730		33,730		33,730		33,730	
25	OTHER OPERATING EXPENSES	23,875		23,875		23,875		23,875	
26	ALLOC OTHER ENTITIES	3,999,554		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	1,648,333	1,648,333
28	<b>TOTAL J. BATTERED SPOUSE</b>	<b>5,706,079</b>	<b>1,648,920</b>	<b>5,706,079</b>	<b>1,648,920</b>	<b>5,706,079</b>	<b>1,648,920</b>	<b>5,706,079</b>	<b>1,648,920</b>
29		<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>		<b>(1.00)</b>	
30									
31	<b>K. PREGNANCY PREVENTION</b>								
32	CLASSIFIED POSITIONS	91,228		91,228		91,228		91,228	
33		(2.00)		(2.00)		(2.00)		(2.00)	
34	OTHER PERSONAL SERVICES	32,749		32,749		32,749		32,749	

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	26,200		26,200		26,200		26,200	
2	CONTINUATION OF TEEN PREGNANCY PREVENTION	546,972	546,972	546,972	546,972	546,972	546,972	546,972	546,972
4	<b>TOTAL K. PREGNANCY PREVENTION</b>	<b>697,149</b>	<b>546,972</b>	<b>697,149</b>	<b>546,972</b>	<b>697,149</b>	<b>546,972</b>	<b>697,149</b>	<b>546,972</b>
5		<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>		<b>(2.00)</b>	
7	<b>L. FOOD SERVICE</b>								
8	CASE SERVICES	36,036,715		36,036,715		36,036,715		36,036,715	
9	<b>TOTAL L. FOOD SERVICE</b>	<b>36,036,715</b>		<b>36,036,715</b>		<b>36,036,715</b>		<b>36,036,715</b>	
11	<b>M. CHILD CARE</b>								
12	CLASSIFIED POSITIONS	5,115,629	73,947	5,118,224	73,947	5,118,224	73,947	5,118,224	73,947
13		(251.99)		(251.99)		(251.99)		(251.99)	
14	OTHER PERSONAL SERVICES	2,636,821		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	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	68,651,307	10,197,437
17	ALLOC PRIVATE SECTOR	450,000		450,000		450,000		450,000	
18	<b>TOTAL M. CHILD CARE</b>	<b>91,662,603</b>	<b>10,287,761</b>	<b>91,665,198</b>	<b>10,287,761</b>	<b>91,665,198</b>	<b>10,287,761</b>	<b>91,665,198</b>	<b>10,287,761</b>
19		<b>(251.99)</b>		<b>(251.99)</b>		<b>(251.99)</b>		<b>(251.99)</b>	
21	<b>N. KINSHIP</b>								
22	CASE SERVICES			696,833	198,018	696,833	198,018	696,833	198,018
23	<b>TOTAL N. KINSHIP</b>			<b>696,833</b>	<b>198,018</b>	<b>696,833</b>	<b>198,018</b>	<b>696,833</b>	<b>198,018</b>
25	<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>614,680,334</b>	<b>197,485,704</b>	<b>633,530,231</b>	<b>209,964,761</b>	<b>633,530,231</b>	<b>209,964,761</b>	<b>635,530,231</b>	<b>211,964,761</b>
26		<b>(4,145.68)</b>	<b>(1,609.21)</b>	<b>(4,145.68)</b>	<b>(1,609.21)</b>	<b>(4,145.68)</b>	<b>(1,609.21)</b>	<b>(4,145.68)</b>	<b>(1,609.21)</b>
28	<b>III. EMPLOYEE BENEFITS</b>								
29	EMPLOYER CONTRIBUTIONS	78,644,263	41,459,845	79,261,033	41,839,265	79,261,033	41,839,265	79,261,033	41,839,265
30	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>78,644,263</b>	<b>41,459,845</b>	<b>79,261,033</b>	<b>41,839,265</b>	<b>79,261,033</b>	<b>41,839,265</b>	<b>79,261,033</b>	<b>41,839,265</b>
32	<b>TOTAL DEPARTMENT OF SOCIAL SERVICES</b>	<b>872,482,560</b>	<b>282,311,414</b>	<b>903,993,977</b>	<b>296,783,716</b>	<b>903,993,977</b>	<b>296,783,716</b>	<b>905,993,977</b>	<b>298,783,716</b>
33		<b>(5,221.14)</b>	<b>(1,980.85)</b>	<b>(5,228.14)</b>	<b>(1,985.67)</b>	<b>(5,228.14)</b>	<b>(1,985.67)</b>	<b>(5,228.14)</b>	<b>(1,985.67)</b>

SECTION 39  
COMMISSION FOR THE BLIND

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



SECTION 39  
COMMISSION FOR THE BLIND

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





SECTION 40  
DEPARTMENT ON AGING

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

SECTION 41  
DEPARTMENT OF CHILDREN'S ADVOCACY

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 EXECUTIVE DIRECTOR	127,500	127,500	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)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	110,717	110,717	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)	(1.00)	(1.00)
6 NEW POSITIONS - SENIOR			75,000	75,000	75,000	75,000	75,000	75,000
7 ENDPOINT TECHNICIAN			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER OPERATING EXPENSES	19,866	19,866	19,866	19,866	19,866	19,866	97,866	97,866
9 CHILDREN'S TRUST FUND	200,000	200,000	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	80,000	80,000
11 ADVOCACY CENTERS								
12 <b>TOTAL I. ADMINISTRATION</b>	<b>538,083</b>	<b>538,083</b>	<b>613,083</b>	<b>613,083</b>	<b>613,083</b>	<b>613,083</b>	<b>691,083</b>	<b>691,083</b>
13	<b>(2.00)</b>	<b>(2.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
14								
<b>15 II. PROGRAMS AND SERVICES</b>								
<b>16 A. GUARDIAN AD LITEM</b>								
17 CLASSIFIED POSITIONS	3,676,240	1,941,240	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)	(118.00)	(52.05)
19 NEW POSITIONS -							90,000	90,000
20 PROGRAM ASSISTANT							(3.00)	(3.00)
21 NEW POSITIONS - PROGRAM							45,955	45,955
22 COORDINATOR II							(1.00)	(1.00)
23 UNCLASSIFIED POSITIONS	256,312	156,312	256,312	156,312	256,312	156,312	256,312	156,312
24	(2.60)	(1.60)	(2.60)	(1.60)	(2.60)	(1.60)	(2.60)	(1.60)
25 OTHER PERSONAL SERVICES	418,380	40,000	418,380	40,000	418,380	40,000	418,380	40,000
26 OTHER OPERATING EXPENSES	3,789,542	1,625,000	3,789,542	1,625,000	3,789,542	1,625,000	3,793,065	1,628,523
27 <b>TOTAL A. GUARDIAN AD LITEM</b>	<b>8,140,474</b>	<b>3,762,552</b>	<b>8,140,474</b>	<b>3,762,552</b>	<b>8,140,474</b>	<b>3,762,552</b>	<b>8,279,952</b>	<b>3,902,030</b>
28	<b>(120.60)</b>	<b>(53.65)</b>	<b>(120.60)</b>	<b>(53.65)</b>	<b>(120.60)</b>	<b>(53.65)</b>	<b>(124.60)</b>	<b>(57.65)</b>
29								
<b>30 B. FOSTER CARE</b>								
31 CLASSIFIED POSITIONS	997,311	406,434	1,097,311	506,434	1,097,311	506,434	1,097,311	506,434
32	(28.00)	(9.58)	(28.00)	(9.58)	(28.00)	(9.58)	(28.00)	(9.58)
33 UNCLASSIFIED POSITIONS	10,250	10,250	10,250	10,250	10,250	10,250	10,250	10,250
34	(1.10)	(0.33)	(1.10)	(0.33)	(1.10)	(0.33)	(1.10)	(0.33)



SECTION 41  
DEPARTMENT OF CHILDREN'S ADVOCACY

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL DEPARTMENT OF</b>	<b>20,425,210</b>	<b>8,945,842</b>	<b>21,040,460</b>	<b>9,561,092</b>	<b>21,040,460</b>	<b>9,561,092</b>	<b>21,400,563</b>	<b>9,921,195</b>
2	<b>CHILDREN'S ADVOCACY</b>	<b>(225.00)</b>	<b>(96.86)</b>	<b>(226.00)</b>	<b>(97.86)</b>	<b>(226.00)</b>	<b>(97.86)</b>	<b>(231.00)</b>	<b>(102.86)</b>

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
<b>2 A. EXECUTIVE DIVISION</b>								
3 EXECUTIVE DIRECTOR	115,376		115,376		115,376		115,376	
4	(1.00)		(1.00)		(1.00)		(1.00)	
5 CLASSIFIED POSITIONS	1,783,624		1,784,028		1,784,028		1,784,028	
6	(18.00)		(18.00)		(18.00)		(18.00)	
7 UNCLASSIFIED POSITIONS	404							
8 OTHER PERSONAL SERVICES	61,596		63,596		63,596		63,596	
9 OTHER OPERATING EXPENSES	1,784,000		1,791,000		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		2,500,000	
14 ALLOC OTHER ENTITIES	6,000,000		2,500,000		2,500,000		2,500,000	
<b>15 TOTAL A. EXECUTIVE DIVISION</b>	<b>13,945,000</b>		<b>8,754,000</b>		<b>8,754,000</b>		<b>8,754,000</b>	
16	<b>(19.00)</b>		<b>(19.00)</b>		<b>(19.00)</b>		<b>(19.00)</b>	
17								
<b>18 B. FINANCE DIVISION</b>								
19 CLASSIFIED POSITIONS	696,000		717,000		717,000		717,000	
20	(10.00)		(10.00)		(10.00)		(10.00)	
21 OTHER OPERATING EXPENSES	175,000		142,000		142,000		142,000	
<b>22 TOTAL B. FINANCE DIVISION</b>	<b>871,000</b>		<b>859,000</b>		<b>859,000</b>		<b>859,000</b>	
23	<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>	
24								
<b>25 C. SUPPORT SERVICES</b>								
26 CLASSIFIED POSITIONS	1,458,000		1,747,678		1,747,678		1,747,678	
27	(12.00)		(12.00)		(12.00)		(12.00)	
28 UNCLASSIFIED POSITIONS	5,678							
29 OTHER PERSONAL SERVICES	104,322		123,322		123,322		123,322	
30 OTHER OPERATING EXPENSES	2,077,000		1,883,000		1,883,000		1,883,000	
<b>31 TOTAL C. SUPPORT SERVICES</b>	<b>3,645,000</b>		<b>3,754,000</b>		<b>3,754,000</b>		<b>3,754,000</b>	
32	<b>(12.00)</b>		<b>(12.00)</b>		<b>(12.00)</b>		<b>(12.00)</b>	
33								
<b>34 TOTAL I. ADMINISTRATION</b>	<b>18,461,000</b>		<b>13,367,000</b>		<b>13,367,000</b>		<b>13,367,000</b>	

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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



SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 43  
FORESTRY COMMISSION

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. ADMINISTRATION</b>								
STATE FORESTER	134,895	134,895	134,895	134,895	134,895	134,895	134,895	134,895
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	648,382	648,382	648,382	648,382	648,382	648,382	648,382	648,382
	(15.20)	(15.20)	(15.20)	(15.20)	(15.20)	(15.20)	(15.20)	(15.20)
UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
OTHER OPERATING EXPENSES	141,520	141,520	556,520	556,520	556,520	556,520	141,520	141,520
<b>TOTAL I. ADMINISTRATION</b>	<b>1,022,797</b>	<b>1,022,797</b>	<b>1,437,797</b>	<b>1,437,797</b>	<b>1,437,797</b>	<b>1,437,797</b>	<b>1,022,797</b>	<b>1,022,797</b>
	<b>(17.20)</b>	<b>(17.20)</b>	<b>(17.20)</b>	<b>(17.20)</b>	<b>(17.20)</b>	<b>(17.20)</b>	<b>(17.20)</b>	<b>(17.20)</b>
<b>II. FOREST PROTECTION AND DEVELOPMENT</b>								
CLASSIFIED POSITIONS	13,865,081	12,754,563	13,865,081	12,754,563	13,865,081	12,754,563	15,322,081	14,211,563
	(326.80)	(304.25)	(326.80)	(304.25)	(326.80)	(304.25)	(326.80)	(304.25)
OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000	353,000	175,000	353,000	175,000
OTHER OPERATING EXPENSES	13,877,777	4,547,210	15,277,777	4,547,210	15,277,777	4,547,210	15,962,777	5,232,210
FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000
ALLOC MUNICIPALITIES - RESTRICTED	30,000		30,000		30,000		30,000	
ALLOC COUNTIES - RESTRICTED	47,000		47,000		47,000		47,000	
ALLOC OTHER ENTITIES	308,475	125,000	308,475	125,000	308,475	125,000	308,475	125,000
ALLOC PRIVATE SECTOR	545,000		545,000		545,000		545,000	
<b>TOTAL II. FOREST PROTECTION AND DEVELOPMENT</b>	<b>30,026,333</b>	<b>17,801,773</b>	<b>31,426,333</b>	<b>17,801,773</b>	<b>31,426,333</b>	<b>17,801,773</b>	<b>33,568,333</b>	<b>19,943,773</b>
	<b>(326.80)</b>	<b>(304.25)</b>	<b>(326.80)</b>	<b>(304.25)</b>	<b>(326.80)</b>	<b>(304.25)</b>	<b>(326.80)</b>	<b>(304.25)</b>
<b>III. STATE FORESTS</b>								
CLASSIFIED POSITIONS	1,080,000		1,080,000		1,080,000		1,080,000	
	(27.60)		(27.60)		(27.60)		(27.60)	
OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000	150,000	100,000	150,000	100,000
OTHER OPERATING EXPENSES	1,047,713		1,047,713		1,047,713		1,047,713	
ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000		1,095,000		1,095,000	
<b>TOTAL III. STATE FORESTS</b>	<b>3,372,713</b>	<b>100,000</b>	<b>3,372,713</b>	<b>100,000</b>	<b>3,372,713</b>	<b>100,000</b>	<b>3,372,713</b>	<b>100,000</b>
	<b>(27.60)</b>		<b>(27.60)</b>		<b>(27.60)</b>		<b>(27.60)</b>	

SECTION 43  
FORESTRY COMMISSION

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 IV. EDUCATION</b>								
2 CLASSIFIED POSITIONS	250,800	250,800	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)	(5.20)	(5.20)
4 OTHER PERSONAL SERVICES	5,000	5,000	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	54,925	54,925
<b>6 TOTAL IV. EDUCATION</b>	<b>310,725</b>	<b>310,725</b>	<b>310,725</b>	<b>310,725</b>	<b>310,725</b>	<b>310,725</b>	<b>310,725</b>	<b>310,725</b>
7	<b>(5.20)</b>	<b>(5.20)</b>	<b>(5.20)</b>	<b>(5.20)</b>	<b>(5.20)</b>	<b>(5.20)</b>	<b>(5.20)</b>	<b>(5.20)</b>
8								
<b>9 V. EMPLOYEE BENEFITS</b>								
10 EMPLOYER CONTRIBUTIONS	8,689,924	7,744,924	8,689,924	7,744,924	8,689,924	7,744,924	9,802,924	8,857,924
<b>11 TOTAL V. EMPLOYEE BENEFITS</b>	<b>8,689,924</b>	<b>7,744,924</b>	<b>8,689,924</b>	<b>7,744,924</b>	<b>8,689,924</b>	<b>7,744,924</b>	<b>9,802,924</b>	<b>8,857,924</b>
12								
<b>13 TOTAL FORESTRY COMMISSION</b>	<b>43,422,492</b>	<b>26,980,219</b>	<b>45,237,492</b>	<b>27,395,219</b>	<b>45,237,492</b>	<b>27,395,219</b>	<b>48,077,492</b>	<b>30,235,219</b>
14	<b>(376.80)</b>	<b>(326.65)</b>	<b>(376.80)</b>	<b>(326.65)</b>	<b>(376.80)</b>	<b>(326.65)</b>	<b>(376.80)</b>	<b>(326.65)</b>

SECTION 44  
DEPARTMENT OF AGRICULTURE

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1 I. AGENCY OPERATIONS</b>								
<b>2 A. OPERATIONS</b>								
3 COMMISSIONER OF AGRICULTURE	162,000	162,000	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)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	666,782	666,782	736,782	736,782	736,782	736,782	736,782	736,782
6	(14.00)	(14.00)	(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	1,043,272	953,272
<b>8 TOTAL A. OPERATIONS</b>	<b>1,872,054</b>	<b>1,782,054</b>	<b>1,942,054</b>	<b>1,852,054</b>	<b>1,942,054</b>	<b>1,852,054</b>	<b>1,942,054</b>	<b>1,852,054</b>
9	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
10								
<b>11 B. MARKET SERVICES</b>								
12 CLASSIFIED POSITIONS	265,242		265,242		265,242		265,242	
13	(19.12)		(19.12)		(19.12)		(19.12)	
14 OTHER PERSONAL SERVICES	64,500		64,500		64,500		64,500	
15 OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000	877,900	300,000	877,900	300,000
<b>16 TOTAL B. MARKET SERVICES</b>	<b>1,207,642</b>	<b>300,000</b>	<b>1,207,642</b>	<b>300,000</b>	<b>1,207,642</b>	<b>300,000</b>	<b>1,207,642</b>	<b>300,000</b>
17	(19.12)		(19.12)		(19.12)		(19.12)	
18								
<b>19 TOTAL I. AGENCY OPERATIONS</b>	<b>3,079,696</b>	<b>2,082,054</b>	<b>3,149,696</b>	<b>2,152,054</b>	<b>3,149,696</b>	<b>2,152,054</b>	<b>3,149,696</b>	<b>2,152,054</b>
20	(34.12)	(15.00)	(34.12)	(15.00)	(34.12)	(15.00)	(34.12)	(15.00)
21								
<b>22 II. CONSUMER PROTECTION</b>								
<b>23 A. CONSUMER PROTECTION</b>								
24 CLASSIFIED POSITIONS	2,229,993	2,090,888	2,229,993	2,090,888	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)	(71.00)	(56.50)
26 OTHER PERSONAL SERVICES	19,035		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	4,249,460	2,114,913
<b>28 TOTAL A. CONSUMER PROTECTION</b>	<b>6,348,488</b>	<b>4,055,801</b>	<b>6,348,488</b>	<b>4,055,801</b>	<b>6,348,488</b>	<b>4,055,801</b>	<b>6,498,488</b>	<b>4,205,801</b>
29	(71.00)	(56.50)	(71.00)	(56.50)	(71.00)	(56.50)	(71.00)	(56.50)
30								
<b>31 B. INSPECTION SERVICES</b>								
32 CLASSIFIED POSITIONS	1,337,963		1,337,963		1,337,963		1,337,963	
33	(17.37)		(17.37)		(17.37)		(17.37)	
34 OTHER PERSONAL SERVICES	250,000		250,000		250,000		250,000	



SECTION 44  
DEPARTMENT OF AGRICULTURE

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>E. AGRICULTURAL CENTER FOR RESEARCH &amp; ENTREPRENEURSHIP</b>								
2	AGRICULTURAL CENTER FOR RESEARCH	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
3	& ENTREPRENEURSHIP								
4	<b>TOTAL E. AGRICULTURAL CENTER FOR</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>1,450,000</b>
5	<b>RESEARCH &amp; ENTREPRENEURSHIP</b>								
6									
7	<b>F. INFRASTRUCTURE GRANTS</b>								
8	INFRASTRUCTURE GRANTS	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	3,000,000	3,000,000
9	<b>TOTAL F. INFRASTRUCTURE</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
10	<b>GRANTS</b>								
11									
12	<b>TOTAL III. EXTERNAL AFFAIRS &amp;</b>	<b>16,051,680</b>	<b>8,603,366</b>	<b>17,051,680</b>	<b>9,603,366</b>	<b>17,051,680</b>	<b>9,603,366</b>	<b>17,551,680</b>	<b>10,103,366</b>
13	<b>ECONOMIC DEVELOPMENT</b>	<b>(23.51)</b>	<b>(16.51)</b>	<b>(23.51)</b>	<b>(16.51)</b>	<b>(23.51)</b>	<b>(16.51)</b>	<b>(23.51)</b>	<b>(16.51)</b>
14									
15	<b>IV. EMPLOYEE BENEFITS</b>								
16	EMPLOYER CONTRIBUTIONS	2,664,331	1,854,518	2,664,331	1,854,518	2,664,331	1,854,518	2,664,331	1,854,518
17	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>2,664,331</b>	<b>1,854,518</b>	<b>2,664,331</b>	<b>1,854,518</b>	<b>2,664,331</b>	<b>1,854,518</b>	<b>2,664,331</b>	<b>1,854,518</b>
18									
19	<b>TOTAL DEPARTMENT OF</b>	<b>31,528,358</b>	<b>16,595,739</b>	<b>32,598,358</b>	<b>17,665,739</b>	<b>32,598,358</b>	<b>17,665,739</b>	<b>33,248,358</b>	<b>18,315,739</b>
20	<b>AGRICULTURE</b>	<b>(146.00)</b>	<b>(88.01)</b>	<b>(146.00)</b>	<b>(88.01)</b>	<b>(146.00)</b>	<b>(88.01)</b>	<b>(146.00)</b>	<b>(88.01)</b>

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

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





CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	EMPLOYER CONTRIBUTIONS	22,910,316	16,107,602	23,680,101	16,802,387	23,680,101	16,802,387	23,680,101	16,802,387
2	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>22,910,316</b>	<b>16,107,602</b>	<b>23,680,101</b>	<b>16,802,387</b>	<b>23,680,101</b>	<b>16,802,387</b>	<b>23,680,101</b>	<b>16,802,387</b>
3									
4	<b>TOTAL CLEMSON UNIVERSITY - PUBLIC</b>	<b>101,951,051</b>	<b>56,030,483</b>	<b>109,114,286</b>	<b>58,343,718</b>	<b>109,114,286</b>	<b>58,343,718</b>	<b>109,114,286</b>	<b>58,343,718</b>
5	<b>SERVICE ACTIVITIES</b>	<b>(933.75)</b>	<b>(594.53)</b>	<b>(933.75)</b>	<b>(594.53)</b>	<b>(933.75)</b>	<b>(594.53)</b>	<b>(933.75)</b>	<b>(594.53)</b>

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

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



SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT</b>								
2 CLASSIFIED POSITIONS	2,093,462	1,367,597	2,127,069	1,371,274	2,127,069	1,371,274	2,182,968	1,402,031
3	(24.18)	(18.83)	(24.18)	(18.83)	(24.18)	(18.83)	(24.18)	(18.83)
4 OTHER PERSONAL SERVICES	11,078		11,078		11,078		11,078	
5 OTHER OPERATING EXPENSES	2,266,766	1,531,044	2,295,866	1,560,144	2,295,866	1,560,144	2,295,866	1,560,144
6 <b>TOTAL 3. WEB SERVICES AND</b>	<b>4,371,306</b>	<b>2,898,641</b>	<b>4,434,013</b>	<b>2,931,418</b>	<b>4,434,013</b>	<b>2,931,418</b>	<b>4,489,912</b>	<b>2,962,175</b>
7 <b>TECHNOLOGY DEVELOPMENT</b>	<b>(24.18)</b>	<b>(18.83)</b>	<b>(24.18)</b>	<b>(18.83)</b>	<b>(24.18)</b>	<b>(18.83)</b>	<b>(24.18)</b>	<b>(18.83)</b>
8								
9 <b>TOTAL A. CONSERVATION</b>	<b>7,046,763</b>	<b>4,365,305</b>	<b>7,113,467</b>	<b>4,398,082</b>	<b>7,113,467</b>	<b>4,398,082</b>	<b>7,169,366</b>	<b>4,428,839</b>
10 <b>EDUCATION</b>	<b>(48.93)</b>	<b>(36.43)</b>	<b>(48.93)</b>	<b>(36.43)</b>	<b>(48.93)</b>	<b>(36.43)</b>	<b>(48.93)</b>	<b>(36.43)</b>
11								
12 <b>B. TITLING &amp; LICENSING SERVICES</b>								
13 <b>1. BOAT TITLING &amp; REGISTRATION</b>								
14 CLASSIFIED POSITIONS	919,725	181,082	977,102	181,082	977,102	181,082	977,102	181,082
15	(37.00)	(5.00)	(37.00)	(5.00)	(37.00)	(5.00)	(37.00)	(5.00)
16 OTHER PERSONAL SERVICES	46,000		46,000		46,000		46,000	
17 OTHER OPERATING EXPENSES	380,312	88,712	380,312	88,712	380,312	88,712	380,312	88,712
18 <b>TOTAL 1. BOAT TITLING</b>	<b>1,346,037</b>	<b>269,794</b>	<b>1,403,414</b>	<b>269,794</b>	<b>1,403,414</b>	<b>269,794</b>	<b>1,403,414</b>	<b>269,794</b>
19 <b>&amp; REGISTRATION</b>	<b>(37.00)</b>	<b>(5.00)</b>	<b>(37.00)</b>	<b>(5.00)</b>	<b>(37.00)</b>	<b>(5.00)</b>	<b>(37.00)</b>	<b>(5.00)</b>
20								
21 <b>2. FISHING &amp; HUNTING LICENSES</b>								
22 CLASSIFIED POSITIONS	379,300		383,491		383,491		383,491	
23	(8.60)		(8.60)		(8.60)		(8.60)	
24 OTHER PERSONAL SERVICES	44,887		44,887		44,887		44,887	
25 OTHER OPERATING EXPENSES	1,106,730		2,809,730		2,809,730		2,809,730	
26 <b>TOTAL 2. FISHING &amp;</b>	<b>1,530,917</b>		<b>3,238,108</b>		<b>3,238,108</b>		<b>3,238,108</b>	
27 <b>HUNTING LICENSES</b>	<b>(8.60)</b>		<b>(8.60)</b>		<b>(8.60)</b>		<b>(8.60)</b>	
28								
29 <b>TOTAL B. TITLING &amp;</b>	<b>2,876,954</b>	<b>269,794</b>	<b>4,641,522</b>	<b>269,794</b>	<b>4,641,522</b>	<b>269,794</b>	<b>4,641,522</b>	<b>269,794</b>
30 <b>LICENSING SERVICES</b>	<b>(45.60)</b>	<b>(5.00)</b>	<b>(45.60)</b>	<b>(5.00)</b>	<b>(45.60)</b>	<b>(5.00)</b>	<b>(45.60)</b>	<b>(5.00)</b>
31								
32 <b>C. REGIONAL PROJECTS</b>								
33 <b>1. BOATING ACCESS</b>								
34 CLASSIFIED POSITIONS	395,725		409,452		409,452		409,452	

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(6.00)		(6.00)		(6.00)		(6.00)	
2	NEW POSITIONS -		61,323	61,323	61,323	61,323	67,323	67,323
3	BUILDING/GROUNGS MANAGER		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	OTHER PERSONAL SERVICES	20,801	20,801		20,801		20,801	
5	OTHER OPERATING EXPENSES	2,044,250	2,068,170	23,920	2,068,170	23,920	2,062,170	17,920
6	ALLOC MUNICIPALITIES -	75,000	75,000		75,000		75,000	
7	RESTRICTED							
8	ALLOC COUNTIES - RESTRICTED	125,000	125,000		125,000		125,000	
9	ALLOC OTHER ENTITIES	35,000	35,000		35,000		35,000	
10	<b>TOTAL 1. BOATING ACCESS</b>	<b>2,695,776</b>	<b>2,794,746</b>	<b>85,243</b>	<b>2,794,746</b>	<b>85,243</b>	<b>2,794,746</b>	<b>85,243</b>
11		(6.00)	(7.00)	(1.00)	(7.00)	(1.00)	(7.00)	(1.00)
12								
13	<b>2. COUNTY WATER RECREATION FUND</b>							
14	OTHER OPERATING EXPENSES	263,000	263,000		263,000		263,000	
15	ALLOC MUNICIPALITIES -	531,000	531,000		531,000		531,000	
16	RESTRICTED							
17	ALLOC COUNTIES - RESTRICTED	825,000	825,000		825,000		825,000	
18	ALLOC OTHER ENTITIES	25,000	25,000		25,000		25,000	
19	<b>TOTAL 2. COUNTY WATER RECREATION FUND</b>	<b>1,644,000</b>	<b>1,644,000</b>		<b>1,644,000</b>		<b>1,644,000</b>	
20								
21								
22	<b>3. COUNTY GAME &amp; FISH FUND</b>							
23	OTHER PERSONAL SERVICES	5,583	5,583		5,583		5,583	
24	OTHER OPERATING EXPENSES	425,000	425,000		425,000		425,000	
25	ALLOC COUNTIES - RESTRICTED	125,000	125,000		125,000		125,000	
26	<b>TOTAL 3. COUNTY GAME &amp; FISH FUND</b>	<b>555,583</b>	<b>555,583</b>		<b>555,583</b>		<b>555,583</b>	
27								
28								
29	<b>TOTAL C. REGIONAL PROJECTS</b>	<b>4,895,359</b>	<b>4,994,329</b>	<b>85,243</b>	<b>4,994,329</b>	<b>85,243</b>	<b>4,994,329</b>	<b>85,243</b>
30		(6.00)	(7.00)	(1.00)	(7.00)	(1.00)	(7.00)	(1.00)
31								
32	<b>D. WILDLIFE &amp; FRESHWATER FISHERIES</b>							
33	<b>1. WILDLIFE OPERATIONS</b>							
34	CLASSIFIED POSITIONS	4,641,300	288,793	4,799,319	344,793	4,799,319	344,793	4,799,319

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(118.96)	(10.00)	(118.96)	(10.00)	(118.96)	(10.00)	(118.96)	(10.00)
2 UNCLASSIFIED POSITIONS	120,762		127,139		127,139		127,139	
3	(1.00)		(1.00)		(1.00)		(1.00)	
4 OTHER PERSONAL SERVICES	412,672	50,000	412,672	50,000	412,672	50,000	412,672	50,000
5 OTHER OPERATING EXPENSES	14,363,120	2,343,667	15,208,944	3,189,491	15,208,944	3,189,491	15,225,010	3,205,557
6 ALLOC OTHER STATE AGENCIES	600,000	500,000	600,000	500,000	600,000	500,000	600,000	500,000
7 ALLOC OTHER ENTITIES	150,000		150,000		150,000		150,000	
8 <b>TOTAL 1. WILDLIFE OPERATIONS</b>	<b>20,287,854</b>	<b>3,182,460</b>	<b>21,298,074</b>	<b>4,084,284</b>	<b>21,298,074</b>	<b>4,084,284</b>	<b>21,314,140</b>	<b>4,100,350</b>
9	<b>(119.96)</b>	<b>(10.00)</b>	<b>(119.96)</b>	<b>(10.00)</b>	<b>(119.96)</b>	<b>(10.00)</b>	<b>(119.96)</b>	<b>(10.00)</b>
10								
11 <b>2. WILDLIFE-STATEWIDE OPERATIONS</b>								
12 CLASSIFIED POSITIONS	1,630,773	154,607	1,692,092	179,107	1,692,092	179,107	1,692,092	179,107
13	(29.40)	(3.50)	(29.40)	(3.50)	(29.40)	(3.50)	(29.40)	(3.50)
14 OTHER PERSONAL SERVICES	344,245		344,245		344,245		344,245	
15 OTHER OPERATING EXPENSES	1,939,435	107,707	2,163,883	332,155	2,163,883	332,155	2,163,883	332,155
16 ALLOC OTHER ENTITIES	95,000		95,000		95,000		95,000	
17 <b>TOTAL 2. WILDLIFE-STATEWIDE</b>	<b>4,009,453</b>	<b>262,314</b>	<b>4,295,220</b>	<b>511,262</b>	<b>4,295,220</b>	<b>511,262</b>	<b>4,295,220</b>	<b>511,262</b>
18 <b>OPERATIONS</b>	<b>(29.40)</b>	<b>(3.50)</b>	<b>(29.40)</b>	<b>(3.50)</b>	<b>(29.40)</b>	<b>(3.50)</b>	<b>(29.40)</b>	<b>(3.50)</b>
19								
20 <b>3. FISHERIES-REGIONAL OPERATIONS</b>								
21 CLASSIFIED POSITIONS	2,326,001	307,742	2,429,437	356,742	2,429,437	356,742	2,429,437	356,742
22	(49.34)	(7.00)	(49.34)	(7.00)	(49.34)	(7.00)	(49.34)	(7.00)
23 OTHER PERSONAL SERVICES	749,194		749,194		749,194		749,194	
24 OTHER OPERATING EXPENSES	2,222,088	94,044	3,135,724	616,680	3,135,724	616,680	3,135,724	616,680
25 ALLOC OTHER ENTITIES	75,000		75,000		75,000		75,000	
26 <b>TOTAL 3. FISHERIES-REGIONAL</b>	<b>5,372,283</b>	<b>401,786</b>	<b>6,389,355</b>	<b>973,422</b>	<b>6,389,355</b>	<b>973,422</b>	<b>6,389,355</b>	<b>973,422</b>
27 <b>OPERATIONS</b>	<b>(49.34)</b>	<b>(7.00)</b>	<b>(49.34)</b>	<b>(7.00)</b>	<b>(49.34)</b>	<b>(7.00)</b>	<b>(49.34)</b>	<b>(7.00)</b>
28								
29 <b>4. FISHERIES-HATCHERY OPERATIONS</b>								
30 CLASSIFIED POSITIONS	1,406,395	257,704	1,492,724	306,704	1,492,724	306,704	1,492,724	306,704
31	(37.50)	(7.00)	(37.50)	(7.00)	(37.50)	(7.00)	(37.50)	(7.00)
32 OTHER PERSONAL SERVICES	255,348		255,348		255,348		255,348	
33 OTHER OPERATING EXPENSES	2,711,213	1,050,211	2,984,493	1,323,491	2,984,493	1,323,491	2,984,493	1,323,491
34 <b>TOTAL 4. FISHERIES-HATCHERY</b>	<b>4,372,956</b>	<b>1,307,915</b>	<b>4,732,565</b>	<b>1,630,195</b>	<b>4,732,565</b>	<b>1,630,195</b>	<b>4,732,565</b>	<b>1,630,195</b>

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>OPERATIONS</b>	<b>(37.50)</b>	<b>(7.00)</b>	<b>(37.50)</b>	<b>(7.00)</b>	<b>(37.50)</b>	<b>(7.00)</b>	<b>(37.50)</b>	<b>(7.00)</b>
2									
3	<b>TOTAL D. WILDLIFE &amp;</b>	<b>34,042,546</b>	<b>5,154,475</b>	<b>36,715,214</b>	<b>7,199,163</b>	<b>36,715,214</b>	<b>7,199,163</b>	<b>36,731,280</b>	<b>7,215,229</b>
4	<b>FRESHWATER FISHERIES</b>	<b>(236.20)</b>	<b>(27.50)</b>	<b>(236.20)</b>	<b>(27.50)</b>	<b>(236.20)</b>	<b>(27.50)</b>	<b>(236.20)</b>	<b>(27.50)</b>
5									
6	<b>E. LAW ENFORCEMENT</b>								
7	<b>1. CONSERVATION ENFORCEMENT</b>								
8	CLASSIFIED POSITIONS	19,727,186	18,229,728	21,409,014	19,883,918	21,409,014	19,883,918	21,782,897	20,254,758
9		(320.14)	(296.40)	(320.14)	(296.40)	(320.14)	(296.40)	(320.14)	(296.40)
10	NEW POSITIONS - LAW ENFORCEMENT							1,590,000	1,590,000
11	OFFICER II							(30.00)	(30.00)
12	NEW POSITIONS - LAW ENFORCEMENT							229,089	229,089
13	OFFICER III							(3.00)	(3.00)
14	NEW POSITIONS - LAW ENFORCEMENT							417,456	417,456
15	OFFICER IV							(4.00)	(4.00)
16	UNCLASSIFIED POSITIONS	131,690	131,690	138,067	138,067	138,067	138,067	154,133	154,133
17	OTHER PERSONAL SERVICES	1,231,127	960,367	1,231,127	960,367	1,231,127	960,367	1,231,127	960,367
18	OTHER OPERATING EXPENSES	7,868,248	3,212,978	7,868,248	3,212,978	7,868,248	3,212,978	11,770,584	7,115,314
19	<b>TOTAL 1. CONSERVATION</b>	<b>28,958,251</b>	<b>22,534,763</b>	<b>30,646,456</b>	<b>24,195,330</b>	<b>30,646,456</b>	<b>24,195,330</b>	<b>37,175,286</b>	<b>30,721,117</b>
20	<b>ENFORCEMENT</b>	<b>(320.14)</b>	<b>(296.40)</b>	<b>(320.14)</b>	<b>(296.40)</b>	<b>(320.14)</b>	<b>(296.40)</b>	<b>(357.14)</b>	<b>(333.40)</b>
21									
22	<b>2. BOATING SAFETY</b>								
23	CLASSIFIED POSITIONS	1,248,775		1,278,105		1,278,105		1,278,105	
24		(24.00)		(24.00)		(24.00)		(24.00)	
25	OTHER OPERATING EXPENSES	1,998,454		1,998,454		1,998,454		1,998,454	
26	<b>TOTAL 2. BOATING SAFETY</b>	<b>3,247,229</b>		<b>3,276,559</b>		<b>3,276,559</b>		<b>3,276,559</b>	
27		<b>(24.00)</b>		<b>(24.00)</b>		<b>(24.00)</b>		<b>(24.00)</b>	
28									
29	<b>3. HUNTER SAFETY</b>								
30	CLASSIFIED POSITIONS	1,120,819		1,155,665		1,155,665		1,155,665	
31		(18.75)		(18.75)		(18.75)		(18.75)	
32	NEW POSITIONS - LAW ENFORCEMENT			215,868		215,868		215,868	
33	OFFICER III			(3.00)		(3.00)		(3.00)	
34	OTHER PERSONAL SERVICES	228,000		228,000		228,000		228,000	





SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 G. LAND, WATER &amp; CONSERVATION</b>								
<b>2 1. EARTH SCIENCE</b>								
3 CLASSIFIED POSITIONS	1,759,981	1,348,234	1,898,830	1,484,355	1,898,830	1,484,355	1,898,830	1,484,355
4	(33.66)	(21.32)	(33.66)	(21.32)	(33.66)	(21.32)	(33.66)	(21.32)
5 NEW POSITIONS -			75,100	75,100	75,100	75,100	75,100	75,100
6 GEOLOGIST/HYDROLOGIST I			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
7 UNCLASSIFIED POSITIONS	145,057	145,057	151,594	151,594	151,594	151,594	164,311	164,311
8	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9 OTHER PERSONAL SERVICES	60,000		60,000		60,000		60,000	
10 OTHER OPERATING EXPENSES	2,059,522	1,529,522	2,059,522	1,529,522	2,059,522	1,529,522	2,059,522	1,529,522
11 ALLOC OTHER ENTITIES	120,000		120,000		120,000		120,000	
12 <b>TOTAL 1. EARTH SCIENCE</b>	<b>4,144,560</b>	<b>3,022,813</b>	<b>4,365,046</b>	<b>3,240,571</b>	<b>4,365,046</b>	<b>3,240,571</b>	<b>4,377,763</b>	<b>3,253,288</b>
13	<b>(34.66)</b>	<b>(22.32)</b>	<b>(36.66)</b>	<b>(24.32)</b>	<b>(36.66)</b>	<b>(24.32)</b>	<b>(36.66)</b>	<b>(24.32)</b>
14								
<b>15 2. CONSERVATION</b>								
16 CLASSIFIED POSITIONS	818,799	402,549	837,026	402,549	837,026	402,549	837,026	402,549
17	(22.39)	(8.89)	(22.39)	(8.89)	(22.39)	(8.89)	(22.39)	(8.89)
18 OTHER PERSONAL SERVICES	3,000		3,000		3,000		3,000	
19 OTHER OPERATING EXPENSES	2,339,152	254,052	2,339,152	254,052	2,339,152	254,052	2,339,152	254,052
20 ALLOC MUNICIPALITIES -	250,000		250,000		250,000		250,000	
21 RESTRICTED								
22 ALLOC COUNTIES - RESTRICTED	250,500		250,500		250,500		250,500	
23 ALLOC OTHER ENTITIES	30,000		30,000		30,000		30,000	
24 AID TO CONSERVATION DISTRICTS	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
25 <b>TOTAL 2. CONSERVATION</b>	<b>4,841,451</b>	<b>1,806,601</b>	<b>4,859,678</b>	<b>1,806,601</b>	<b>4,859,678</b>	<b>1,806,601</b>	<b>4,859,678</b>	<b>1,806,601</b>
26	<b>(22.39)</b>	<b>(8.89)</b>	<b>(22.39)</b>	<b>(8.89)</b>	<b>(22.39)</b>	<b>(8.89)</b>	<b>(22.39)</b>	<b>(8.89)</b>
27								
<b>28 3. HERITAGE TRUST</b>								
29 CLASSIFIED POSITIONS	2,115,891		2,238,778		2,238,778		2,238,778	
30	(28.66)		(28.66)		(28.66)		(28.66)	
31 OTHER PERSONAL SERVICES	434,863		434,863		434,863		434,863	
32 OTHER OPERATING EXPENSES	2,143,957		2,332,666	188,709	2,332,666	188,709	2,332,666	188,709
33 <b>TOTAL 3. HERITAGE TRUST</b>	<b>4,694,711</b>		<b>5,006,307</b>	<b>188,709</b>	<b>5,006,307</b>	<b>188,709</b>	<b>5,006,307</b>	<b>188,709</b>
34	<b>(28.66)</b>		<b>(28.66)</b>		<b>(28.66)</b>		<b>(28.66)</b>	

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	<b>4. ENVIRONMENTAL REVIEW</b>							
2	CLASSIFIED POSITIONS							
3	305,692		331,815		331,815		331,815	
4	(4.50)		(4.50)		(4.50)		(4.50)	
5	OTHER OPERATING EXPENSES							
6	95,500		131,340	35,840	131,340	35,840	131,340	35,840
7	<b>TOTAL 4. ENVIRONMENTAL REVIEW</b>							
8	<b>401,192</b>		<b>463,155</b>	<b>35,840</b>	<b>463,155</b>	<b>35,840</b>	<b>463,155</b>	<b>35,840</b>
9	<b>(4.50)</b>		<b>(4.50)</b>		<b>(4.50)</b>		<b>(4.50)</b>	
10	<b>TOTAL G. LAND, WATER &amp; CONSERVATION</b>							
11	<b>14,081,914</b>	<b>4,829,414</b>	<b>14,694,186</b>	<b>5,271,721</b>	<b>14,694,186</b>	<b>5,271,721</b>	<b>14,706,903</b>	<b>5,284,438</b>
12	<b>(90.21)</b>	<b>(31.21)</b>	<b>(92.21)</b>	<b>(33.21)</b>	<b>(92.21)</b>	<b>(33.21)</b>	<b>(92.21)</b>	<b>(33.21)</b>
13	<b>TOTAL II. PROGRAMS AND SERVICES</b>							
14	<b>113,596,078</b>	<b>39,348,868</b>	<b>124,247,203</b>	<b>44,895,218</b>	<b>124,247,203</b>	<b>44,895,218</b>	<b>131,086,788</b>	<b>51,706,618</b>
15	<b>(967.31)</b>	<b>(424.56)</b>	<b>(973.31)</b>	<b>(431.06)</b>	<b>(973.31)</b>	<b>(431.06)</b>	<b>(1,010.31)</b>	<b>(468.06)</b>
16	<b>III. EMPLOYEE BENEFITS</b>							
17	EMPLOYER CONTRIBUTIONS							
18	23,695,733	12,354,277	25,021,844	13,364,579	25,021,844	13,364,579	26,189,309	14,518,047
19	<b>TOTAL III. EMPLOYEE BENEFITS</b>							
20	<b>23,695,733</b>	<b>12,354,277</b>	<b>25,021,844</b>	<b>13,364,579</b>	<b>25,021,844</b>	<b>13,364,579</b>	<b>26,189,309</b>	<b>14,518,047</b>
21	<b>TOTAL DEPARTMENT OF NATURAL RESOURCES</b>							
22	<b>143,130,032</b>	<b>55,421,454</b>	<b>155,463,147</b>	<b>62,259,748</b>	<b>155,463,147</b>	<b>62,259,748</b>	<b>163,962,615</b>	<b>70,717,034</b>
23	<b>(1,017.48)</b>	<b>(452.06)</b>	<b>(1,023.48)</b>	<b>(458.56)</b>	<b>(1,023.48)</b>	<b>(458.56)</b>	<b>(1,062.48)</b>	<b>(495.56)</b>

SECTION 48  
SEA GRANT CONSORTIUM

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

DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 50  
DEPARTMENT OF COMMERCE

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



SECTION 50  
DEPARTMENT OF COMMERCE

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	1,220,500	1,126,000	1,225,500	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)	(19.00)	(18.00)
3	NEW POSITIONS - ECONOMIC DEVELOPMENT			70,000	70,000	70,000	70,000	70,000	70,000
4	OFFICER I			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	UNCLASSIFIED POSITIONS	139,000	139,000	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)	(2.00)	(2.00)
7	OTHER PERSONAL SERVICES	100,000	100,000	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	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	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	9,000,000	9,000,000
12	PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065	101,065	101,065	101,065	101,065	101,065	101,065
13	<b>TOTAL A. GLOBAL</b>	<b>17,452,565</b>	<b>17,333,065</b>	<b>17,527,565</b>	<b>17,403,065</b>	<b>17,527,565</b>	<b>17,403,065</b>	<b>17,527,565</b>	<b>17,403,065</b>
14	<b>BUSINESS DEVELOPMENT</b>	<b>(21.00)</b>	<b>(20.00)</b>	<b>(22.00)</b>	<b>(21.00)</b>	<b>(22.00)</b>	<b>(21.00)</b>	<b>(22.00)</b>	<b>(21.00)</b>
15									
16	<b>B. SMALL BUSINESS/EXISTING INDUSTRY</b>								
17	CLASSIFIED POSITIONS	1,021,000	850,000	1,031,000	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)	(13.00)	(10.80)
19	NEW POSITIONS - PROGRAM			56,000	56,000	56,000	56,000	56,000	56,000
20	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
21	OTHER PERSONAL SERVICES	180,000	170,000	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	428,000	260,000
23	COUNCIL ON COMPETITIVENESS	250,000	250,000	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	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	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	425,000	125,000
29	<b>TOTAL B. SMALL</b>	<b>3,449,000</b>	<b>2,800,000</b>	<b>3,540,000</b>	<b>2,881,000</b>	<b>3,540,000</b>	<b>2,881,000</b>	<b>3,540,000</b>	<b>2,881,000</b>
30	<b>BUSINESS/EXISTING INDUSTRY</b>	<b>(13.00)</b>	<b>(10.80)</b>	<b>(14.00)</b>	<b>(11.80)</b>	<b>(14.00)</b>	<b>(11.80)</b>	<b>(14.00)</b>	<b>(11.80)</b>
31									
32	<b>C. COMMUNITY &amp; RURAL DEVELOPMENT</b>								
33	CLASSIFIED POSITIONS	547,000	155,000	557,000	155,000	557,000	155,000	557,000	155,000
34		(6.00)	(2.00)	(6.00)	(2.00)	(6.00)	(2.00)	(6.00)	(2.00)





SECTION 50  
DEPARTMENT OF COMMERCE

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

SECTION 51  
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

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

SECTION 52  
PATRIOTS POINT DEVELOPMENT AUTHORITY

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. NAVAL &amp; MARITIME MUSEUM</b>								
2 EXECUTIVE DIRECTOR	115,376		115,376		115,376		115,376	
3	(1.00)		(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	3,453,624		3,453,624		3,453,624		3,453,624	
5	(86.00)		(86.00)		(86.00)		(86.00)	
6 OTHER PERSONAL SERVICES	1,004,000		1,004,000		1,004,000		1,004,000	
7 OTHER OPERATING EXPENSES	6,642,012		7,806,000		7,806,000		7,806,000	
8 PRINCIPAL PAYMENTS	700,000		700,000		700,000		700,000	
9 INTEREST - LOAN NOTE	171,000		171,000		171,000		171,000	
10 <b>TOTAL I. NAVAL &amp;</b>	<b>12,086,012</b>		<b>13,250,000</b>		<b>13,250,000</b>		<b>13,250,000</b>	
11 <b>MARITIME MUSEUM</b>	<b>(87.00)</b>		<b>(87.00)</b>		<b>(87.00)</b>		<b>(87.00)</b>	
12								
13 <b>II. EMPLOYEE BENEFITS</b>								
14 EMPLOYER CONTRIBUTIONS	1,750,000		1,750,000		1,750,000		1,750,000	
15 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,750,000</b>		<b>1,750,000</b>		<b>1,750,000</b>		<b>1,750,000</b>	
16								
17 <b>TOTAL PATRIOTS POINT</b>	<b>13,836,012</b>		<b>15,000,000</b>		<b>15,000,000</b>		<b>15,000,000</b>	
18 <b>DEVELOPMENT AUTHORITY</b>	<b>(87.00)</b>		<b>(87.00)</b>		<b>(87.00)</b>		<b>(87.00)</b>	



SECTION 54  
RURAL INFRASTRUCTURE AUTHORITY

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 DIRECTOR	180,000		180,000		180,000		180,000	
3	(1.00)		(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	625,000		625,000		625,000		625,000	
5	(9.00)		(9.00)		(9.00)		(9.00)	
6 OTHER PERSONAL SERVICES	5,000		5,000		5,000		5,000	
7 OTHER OPERATING EXPENSES	210,000		210,000		210,000		210,000	
8 <b>TOTAL I. ADMINISTRATION</b>	<b>1,020,000</b>		<b>1,020,000</b>		<b>1,020,000</b>		<b>1,020,000</b>	
9	<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>	
10								
<b>11 II. SC RURAL INFRASTRUCTURE AUTHORITY</b>								
12 PLANNING AND TECHNICAL ASST - SMALL	1,500,000	1,500,000	3,500,000	3,500,000	3,500,000	3,500,000	5,000,000	5,000,000
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	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	8,000,000	8,000,000
16 <b>TOTAL II. SC RURAL</b>	<b>37,370,056</b>	<b>17,370,056</b>	<b>39,370,056</b>	<b>19,370,056</b>	<b>39,370,056</b>	<b>19,370,056</b>	<b>40,870,056</b>	<b>20,870,056</b>
17 <b>INFRASTRUCTURE AUTHORITY</b>								
18								
<b>19 III. OFFICE OF LOCAL GOVERNMENT</b>								
20 CLASSIFIED POSITIONS	340,000		340,000		340,000		340,000	
21	(6.00)		(6.00)		(6.00)		(6.00)	
22 NEW POSITIONS - ACCOUNTANT/FISCAL			60,000		60,000		60,000	
23 ANALYST III			(1.00)		(1.00)		(1.00)	
24 OTHER PERSONAL SERVICES	10,000		10,000		10,000		10,000	
25 OTHER OPERATING EXPENSES	230,000		286,000		286,000		286,000	
26 LOANS	6,865,600	6,165,600	11,865,600	11,165,600	11,865,600	11,165,600	6,865,600	6,165,600
27 <b>TOTAL III. OFFICE OF</b>	<b>7,445,600</b>	<b>6,165,600</b>	<b>12,561,600</b>	<b>11,165,600</b>	<b>12,561,600</b>	<b>11,165,600</b>	<b>7,561,600</b>	<b>6,165,600</b>
28 <b>LOCAL GOVERNMENT</b>	<b>(6.00)</b>		<b>(7.00)</b>		<b>(7.00)</b>		<b>(7.00)</b>	
29								
<b>30 IV. EMPLOYEE BENEFITS</b>								
31 EMPLOYER CONTRIBUTIONS	474,000		498,000		498,000		498,000	
32 <b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>474,000</b>		<b>498,000</b>		<b>498,000</b>		<b>498,000</b>	
33								
<b>34 TOTAL RURAL INFRASTRUCTURE</b>	<b>46,309,656</b>	<b>23,535,656</b>	<b>53,449,656</b>	<b>30,535,656</b>	<b>53,449,656</b>	<b>30,535,656</b>	<b>49,949,656</b>	<b>27,035,656</b>



SECTION 54  
RURAL INFRASTRUCTURE AUTHORITY

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1</b>	<b>AUTHORITY</b>	<b>(16.00)</b>		<b>(17.00)</b>		<b>(17.00)</b>		<b>(17.00)</b>	

SECTION 57  
JUDICIAL DEPARTMENT

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

SECTION 57  
JUDICIAL DEPARTMENT

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



SECTION 57  
JUDICIAL DEPARTMENT

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>1. COURT SERVICES</b>								
2	UNCLASSIFIED POSITIONS	2,553,650	1,680,650	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)	(15.00)	(15.00)
4	OTHER OPERATING EXPENSES	2,230,893	675,000	2,230,893	675,000	2,230,893	675,000	2,230,893	675,000
5	<b>TOTAL 1. COURT SERVICES</b>	<b>4,784,543</b>	<b>2,355,650</b>	<b>4,784,543</b>	<b>2,355,650</b>	<b>4,784,543</b>	<b>2,355,650</b>	<b>4,784,543</b>	<b>2,355,650</b>
6		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
7									
8	<b>2. LANGUAGE INTERPRETERS</b>								
9	OTHER OPERATING EXPENSES	190,000	190,000	365,000	365,000	365,000	365,000	440,000	440,000
10	<b>TOTAL 2. LANGUAGE INTERPRETERS</b>	<b>190,000</b>	<b>190,000</b>	<b>365,000</b>	<b>365,000</b>	<b>365,000</b>	<b>365,000</b>	<b>440,000</b>	<b>440,000</b>
11									
12									
13	<b>3. COURT REPORTING</b>								
14	UNCLASSIFIED POSITIONS	6,698,750	5,698,750	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)	(128.00)	(128.00)
16	OTHER OPERATING EXPENSES	978,000	950,000	978,000	950,000	978,000	950,000	978,000	950,000
17	<b>TOTAL 3. COURT REPORTING</b>	<b>7,676,750</b>	<b>6,648,750</b>	<b>7,676,750</b>	<b>6,648,750</b>	<b>7,676,750</b>	<b>6,648,750</b>	<b>7,676,750</b>	<b>6,648,750</b>
18		(128.00)	(128.00)	(128.00)	(128.00)	(128.00)	(128.00)	(128.00)	(128.00)
19									
20	<b>TOTAL B. COURT SERVICES</b>	<b>12,651,293</b>	<b>9,194,400</b>	<b>12,826,293</b>	<b>9,369,400</b>	<b>12,826,293</b>	<b>9,369,400</b>	<b>12,901,293</b>	<b>9,444,400</b>
21		(143.00)	(143.00)	(143.00)	(143.00)	(143.00)	(143.00)	(143.00)	(143.00)
22									
23	<b>C. JUDGE SCHEDULING</b>								
24	UNCLASSIFIED POSITIONS	388,996	263,996	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)	(4.00)	(4.00)
26	OTHER OPERATING EXPENSES	26,000		26,000		26,000		26,000	
27	<b>TOTAL C. JUDGE SCHEDULING</b>	<b>414,996</b>	<b>263,996</b>	<b>414,996</b>	<b>263,996</b>	<b>414,996</b>	<b>263,996</b>	<b>414,996</b>	<b>263,996</b>
28		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
29									
30	<b>D. PUBLIC INFORMATION</b>								
31	UNCLASSIFIED POSITIONS	98,500	98,500	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)	(1.00)	(1.00)
33	OTHER OPERATING EXPENSES	26,000		26,000		26,000		26,000	
34	<b>TOTAL D. PUBLIC INFORMATION</b>	<b>124,500</b>	<b>98,500</b>	<b>124,500</b>	<b>98,500</b>	<b>124,500</b>	<b>98,500</b>	<b>124,500</b>	<b>98,500</b>

SECTION 57  
JUDICIAL DEPARTMENT

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
2								
3	<b>E. INFORMATION TECHNOLOGY</b>							
4	UNCLASSIFIED POSITIONS	3,735,330	1,115,330	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)	(16.00)	(16.00)
6	OTHER PERSONAL SERVICES	12,000		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	2,505,000	5,445,050
8	CASE MANAGEMENT TECH SUPPORT	3,000,000		3,000,000		3,000,000		3,000,000
9	<b>TOTAL E. INFORMATION TECHNOLOGY</b>	<b>12,192,380</b>	<b>3,620,330</b>	<b>12,192,380</b>	<b>3,620,330</b>	<b>12,192,380</b>	<b>3,620,330</b>	<b>12,192,380</b>
10		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
11								
12	<b>F. FISCAL SERVICES</b>							
13	UNCLASSIFIED POSITIONS	1,547,324	849,824	1,547,324	849,824	1,547,324	849,824	1,547,324
14		(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
15	OTHER OPERATING EXPENSES	181,450	5,000	181,450	5,000	181,450	5,000	181,450
16	<b>TOTAL F. FISCAL SERVICES</b>	<b>1,728,774</b>	<b>854,824</b>	<b>1,728,774</b>	<b>854,824</b>	<b>1,728,774</b>	<b>854,824</b>	<b>1,728,774</b>
17		(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
18								
19	<b>G. HUMAN RESOURCES</b>							
20	UNCLASSIFIED POSITIONS	1,443,000	803,000	1,443,000	803,000	1,443,000	803,000	1,443,000
21		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
22	OTHER OPERATING EXPENSES	55,000	5,000	55,000	5,000	55,000	5,000	55,000
23	<b>TOTAL G. HUMAN RESOURCES</b>	<b>1,498,000</b>	<b>808,000</b>	<b>1,498,000</b>	<b>808,000</b>	<b>1,498,000</b>	<b>808,000</b>	<b>1,498,000</b>
24		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
25								
26	<b>TOTAL VI. COURT ADMINISTRATION</b>	<b>30,542,443</b>	<b>16,195,050</b>	<b>31,717,443</b>	<b>17,370,050</b>	<b>31,717,443</b>	<b>17,370,050</b>	<b>30,792,443</b>
27		(203.00)	(203.00)	(203.00)	(203.00)	(203.00)	(203.00)	(203.00)
28								
29	<b>VII. EMPLOYEE BENEFITS</b>							
30	EMPLOYER CONTRIBUTIONS	32,400,349	28,842,349	33,766,699	30,208,699	33,766,699	30,208,699	33,766,699
31	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>32,400,349</b>	<b>28,842,349</b>	<b>33,766,699</b>	<b>30,208,699</b>	<b>33,766,699</b>	<b>30,208,699</b>	<b>33,766,699</b>
32								
33	<b>TOTAL JUDICIAL DEPARTMENT</b>	<b>113,828,678</b>	<b>90,870,285</b>	<b>118,903,678</b>	<b>95,945,285</b>	<b>118,903,678</b>	<b>95,945,285</b>	<b>117,978,678</b>
34		(664.00)	(610.00)	(689.00)	(635.00)	(689.00)	(635.00)	(689.00)

SECTION 58  
ADMINISTRATIVE LAW COURT

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. ADMINISTRATION</b>								
CHIEF JUDGE	182,389	182,389	182,389	182,389	182,389	182,389	182,389	182,389
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
ASSOCIATE JUDGE	810,622	810,622	810,622	810,622	810,622	810,622	810,622	810,622
	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
UNCLASSIFIED POSITIONS	2,359,910	1,538,679	2,779,746	1,958,515	2,779,746	1,958,515	2,767,425	1,946,194
	(44.00)	(23.50)	(44.00)	(26.50)	(44.00)	(26.50)	(44.00)	(26.50)
OTHER OPERATING EXPENSES	1,020,673	435,150	1,020,673	435,150	1,020,673	435,150	1,020,673	435,150
<b>TOTAL I. ADMINISTRATION</b>	<b>4,373,594</b>	<b>2,966,840</b>	<b>4,793,430</b>	<b>3,386,676</b>	<b>4,793,430</b>	<b>3,386,676</b>	<b>4,781,109</b>	<b>3,374,355</b>
	<b>(50.00)</b>	<b>(29.50)</b>	<b>(50.00)</b>	<b>(32.50)</b>	<b>(50.00)</b>	<b>(32.50)</b>	<b>(50.00)</b>	<b>(32.50)</b>
<b>II. EMPLOYEE BENEFITS</b>								
EMPLOYER CONTRIBUTIONS	1,497,023	1,247,791	1,676,941	1,427,709	1,676,941	1,427,709	1,672,029	1,422,797
<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,497,023</b>	<b>1,247,791</b>	<b>1,676,941</b>	<b>1,427,709</b>	<b>1,676,941</b>	<b>1,427,709</b>	<b>1,672,029</b>	<b>1,422,797</b>
<b>TOTAL ADMINISTRATIVE LAW COURT</b>	<b>5,870,617</b>	<b>4,214,631</b>	<b>6,470,371</b>	<b>4,814,385</b>	<b>6,470,371</b>	<b>4,814,385</b>	<b>6,453,138</b>	<b>4,797,152</b>
	<b>(50.00)</b>	<b>(29.50)</b>	<b>(50.00)</b>	<b>(32.50)</b>	<b>(50.00)</b>	<b>(32.50)</b>	<b>(50.00)</b>	<b>(32.50)</b>

SECTION 59  
ATTORNEY GENERAL'S OFFICE

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. STATE LITIGATION</b>								
ATTORNEY GENERAL	208,000	208,000	208,000	208,000	208,000	208,000	208,000	208,000
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	13,996,351	11,775,993	15,321,352	13,100,994	15,321,352	13,100,994	15,321,352	13,100,994
	(243.25)	(189.05)	(243.25)	(192.05)	(243.25)	(192.05)	(243.25)	(192.05)
UNCLASSIFIED POSITIONS	125,000		125,000		125,000		125,000	
	(1.00)		(1.00)		(1.00)		(1.00)	
OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000	765,010	25,000	765,010	25,000
OTHER OPERATING EXPENSES	17,901,783	4,406,700	18,171,924	4,676,841	18,171,924	4,676,841	18,171,924	4,676,841
<b>TOTAL I. STATE LITIGATION</b>	<b>32,996,144</b>	<b>16,415,693</b>	<b>34,591,286</b>	<b>18,010,835</b>	<b>34,591,286</b>	<b>18,010,835</b>	<b>34,591,286</b>	<b>18,010,835</b>
	<b>(245.25)</b>	<b>(190.05)</b>	<b>(245.25)</b>	<b>(193.05)</b>	<b>(245.25)</b>	<b>(193.05)</b>	<b>(245.25)</b>	<b>(193.05)</b>
<b>II. CRIME VICTIMS SERVICES</b>								
CLASSIFIED POSITIONS	2,280,380	231,000	2,281,542	232,162	2,281,542	232,162	2,280,380	231,000
	(61.40)	(4.00)	(61.40)	(4.00)	(61.40)	(4.00)	(61.40)	(4.00)
OTHER PERSONAL SERVICES	193,840		193,840		193,840		193,840	
OTHER OPERATING EXPENSES	35,697,966	3,289,000	35,697,966	3,289,000	35,697,966	3,289,000	35,697,966	3,289,000
VICTIMS RIGHTS	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
ALLOC MUNICIPALITIES - RESTRICTED	2,050,000		2,050,000		2,050,000		2,050,000	
ALLOC COUNTIES - RESTRICTED	2,690,000		2,690,000		2,690,000		2,690,000	
ALLOC OTHER STATE AGENCIES	2,400,000		2,400,000		2,400,000		2,400,000	
ALLOC OTHER ENTITIES	26,675,000		26,675,000		26,675,000		26,675,000	
<b>TOTAL II. CRIME VICTIMS SERVICES</b>	<b>72,107,186</b>	<b>3,640,000</b>	<b>72,108,348</b>	<b>3,641,162</b>	<b>72,108,348</b>	<b>3,641,162</b>	<b>72,107,186</b>	<b>3,640,000</b>
	<b>(61.40)</b>	<b>(4.00)</b>	<b>(61.40)</b>	<b>(4.00)</b>	<b>(61.40)</b>	<b>(4.00)</b>	<b>(61.40)</b>	<b>(4.00)</b>
<b>III. EMPLOYEE BENEFITS</b>								
EMPLOYER CONTRIBUTIONS	5,931,338	4,210,410	6,153,971	4,433,043	6,153,971	4,433,043	6,153,971	4,433,043
<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>5,931,338</b>	<b>4,210,410</b>	<b>6,153,971</b>	<b>4,433,043</b>	<b>6,153,971</b>	<b>4,433,043</b>	<b>6,153,971</b>	<b>4,433,043</b>
<b>TOTAL ATTORNEY GENERAL'S OFFICE</b>	<b>111,034,668</b>	<b>24,266,103</b>	<b>112,853,605</b>	<b>26,085,040</b>	<b>112,853,605</b>	<b>26,085,040</b>	<b>112,852,443</b>	<b>26,083,878</b>
	<b>(306.65)</b>	<b>(194.05)</b>	<b>(306.65)</b>	<b>(197.05)</b>	<b>(306.65)</b>	<b>(197.05)</b>	<b>(306.65)</b>	<b>(197.05)</b>



SECTION 60  
PROSECUTION COORDINATION COMMISSION

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 EXECUTIVE DIRECTOR	140,868	140,868	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)	(1.00)	(1.00)
4 UNCLASSIFIED POSITIONS	705,168	705,168	705,168	705,168	705,168	705,168	795,168	795,168
5	(8.00)	(8.00)	(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	99,550	2,400
7 OTHER OPERATING EXPENSES	430,550	209,109	430,550	209,109	430,550	209,109	632,362	410,921
<b>8 TOTAL I. ADMINISTRATION</b>	<b>1,376,136</b>	<b>1,057,545</b>	<b>1,376,136</b>	<b>1,057,545</b>	<b>1,376,136</b>	<b>1,057,545</b>	<b>1,667,948</b>	<b>1,349,357</b>
9	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>
10								
<b>11 II. OFFICES OF CIRCUIT SOLICITORS</b>								
12 CIRCUIT SOLICITOR	3,242,483	3,242,483	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)	(16.00)	(16.00)
14 UNCLASSIFIED POSITIONS	694,294	694,294	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)	(16.00)	(16.00)
16 OTHER OPERATING EXPENSES	192,000	192,000	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	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	22,356,872	22,356,872
20 CONDITIONAL DISCHARGE FEE -	300,000		300,000		300,000		300,000	
21 GENERAL SESSIONS								
22 CONDITIONAL DISCHARGE FEE	200,000		200,000		200,000		200,000	
23 - MAGISTRATE								
24 CONDITIONAL DISCHARGE FEE	175,000		175,000		175,000		175,000	
25 - MUNICIPALITY								
26 COURT FEES	300,000		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	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	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	1,179,041	1,179,041
31 FEE FOR MOTIONS	450,000		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	6,352,002	6,352,002
33 KERSHAW COUNTY DRUG COURT	52,965	52,965	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		4,000,000	





SECTION 61  
COMMISSION ON INDIGENT DEFENSE

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

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1 I. ADMINISTRATION</b>								
2 CHIEF	195,700	195,700	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)	(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	2,584,061	2,555,061
5	(44.00)	(42.00)	(45.00)	(43.00)	(45.00)	(43.00)	(45.00)	(43.00)
6 UNCLASSIFIED POSITIONS	154,702	154,702	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)	(1.00)	(1.00)
8 OTHER PERSONAL SERVICES	161,000	135,000	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	3,151,820	2,662,978
10 <b>TOTAL I. ADMINISTRATION</b>	<b>6,227,828</b>	<b>5,683,986</b>	<b>6,241,612</b>	<b>5,697,770</b>	<b>6,241,612</b>	<b>5,697,770</b>	<b>6,247,283</b>	<b>5,703,441</b>
11	<b>(46.00)</b>	<b>(44.00)</b>	<b>(47.00)</b>	<b>(45.00)</b>	<b>(47.00)</b>	<b>(45.00)</b>	<b>(47.00)</b>	<b>(45.00)</b>
12								
13 <b>II. PROGRAMS AND SERVICES</b>								
14 <b>A. INVESTIGATIVE SERVICES</b>								
15 CLASSIFIED POSITIONS	11,764,982	11,145,362	14,904,576	14,284,956	14,904,576	14,284,956	12,515,090	11,895,470
16	(152.95)	(142.95)	(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	385,186	385,186
18 OFFICER III			(2.00)	(2.00)	(2.00)	(2.00)	(6.00)	(6.00)
19 OTHER PERSONAL SERVICES	634,428	414,426	647,858	427,856	647,858	427,856	634,428	414,426
20 OTHER OPERATING EXPENSES	8,510,338	3,573,088	8,590,791	3,653,541	8,590,791	3,653,541	8,661,972	3,724,722
21 <b>TOTAL A. INVESTIGATIVE</b>	<b>20,909,748</b>	<b>15,132,876</b>	<b>24,335,716</b>	<b>18,558,844</b>	<b>24,335,716</b>	<b>18,558,844</b>	<b>22,196,676</b>	<b>16,419,804</b>
22 <b>SERVICES</b>	<b>(152.95)</b>	<b>(142.95)</b>	<b>(154.95)</b>	<b>(144.95)</b>	<b>(154.95)</b>	<b>(144.95)</b>	<b>(158.95)</b>	<b>(148.95)</b>
23								
24 <b>B. FORENSIC SERVICES</b>								
25 CLASSIFIED POSITIONS	8,144,357	7,718,657	8,999,839	8,574,139	8,999,839	8,574,139	8,330,263	7,904,563
26	(145.80)	(134.00)	(145.80)	(134.00)	(145.80)	(134.00)	(145.80)	(134.00)
27 NEW POSITIONS - CRIMINALIST I							62,127	62,127
28							(1.00)	(1.00)
29 NEW POSITIONS - FORENSIC							180,000	180,000
30 TECHNICIAN II							(5.00)	(5.00)
31 OTHER PERSONAL SERVICES	938,660	223,660	938,660	223,660	938,660	223,660	938,660	223,660
32 OTHER OPERATING EXPENSES	6,346,816	529,901	6,346,816	529,901	6,346,816	529,901	6,541,886	724,971
33 BREATHTESTING SITE VIDEOTAPING	250,000		250,000		250,000		250,000	
34 DNA DATABASE PROGRAM	370,000		370,000		370,000		370,000	

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	IMPLIED CONSENT	89,855	89,855	89,855	89,855	89,855	89,855	89,855	89,855
2	CASE SERVICES	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
3	<b>TOTAL B. FORENSIC SERVICES</b>	<b>16,142,688</b>	<b>8,565,073</b>	<b>16,998,170</b>	<b>9,420,555</b>	<b>16,998,170</b>	<b>9,420,555</b>	<b>16,765,791</b>	<b>9,188,176</b>
4		<b>(145.80)</b>	<b>(134.00)</b>	<b>(145.80)</b>	<b>(134.00)</b>	<b>(145.80)</b>	<b>(134.00)</b>	<b>(151.80)</b>	<b>(140.00)</b>
5									
6	<b>C. DATA CENTER</b>								
7	CLASSIFIED POSITIONS	3,106,914	2,991,914	3,262,896	3,147,896	3,262,896	3,147,896	3,106,914	2,991,914
8		(56.60)	(55.60)	(56.60)	(55.60)	(56.60)	(55.60)	(56.60)	(55.60)
9	OTHER PERSONAL SERVICES	509,751	31,601	509,751	31,601	509,751	31,601	509,751	31,601
10	OTHER OPERATING EXPENSES	7,551,517	2,850,530	7,551,517	2,850,530	7,551,517	2,850,530	7,551,517	2,850,530
11	<b>TOTAL C. DATA CENTER</b>	<b>11,168,182</b>	<b>5,874,045</b>	<b>11,324,164</b>	<b>6,030,027</b>	<b>11,324,164</b>	<b>6,030,027</b>	<b>11,168,182</b>	<b>5,874,045</b>
12		<b>(56.60)</b>	<b>(55.60)</b>	<b>(56.60)</b>	<b>(55.60)</b>	<b>(56.60)</b>	<b>(55.60)</b>	<b>(56.60)</b>	<b>(55.60)</b>
13									
14	<b>D. REGULATORY</b>								
15	CLASSIFIED POSITIONS	1,654,334	1,052,752	1,660,316	1,058,734	1,660,316	1,058,734	1,738,640	1,137,058
16		(32.00)	(15.00)	(32.00)	(15.00)	(32.00)	(15.00)	(32.00)	(15.00)
17	OTHER PERSONAL SERVICES	647,103	225,788	647,103	225,788	647,103	225,788	647,103	225,788
18	OTHER OPERATING EXPENSES	3,291,313	2,100,950	3,291,313	2,100,950	3,291,313	2,100,950	3,291,313	2,100,950
19	PTSD TREATMENT	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
20	<b>TOTAL D. REGULATORY</b>	<b>5,967,750</b>	<b>3,754,490</b>	<b>5,973,732</b>	<b>3,760,472</b>	<b>5,973,732</b>	<b>3,760,472</b>	<b>6,052,056</b>	<b>3,838,796</b>
21		<b>(32.00)</b>	<b>(15.00)</b>	<b>(32.00)</b>	<b>(15.00)</b>	<b>(32.00)</b>	<b>(15.00)</b>	<b>(32.00)</b>	<b>(15.00)</b>
22									
23	<b>E. HOMELAND SECURITY PROGRAM</b>								
24	CLASSIFIED POSITIONS	608,492	454,772	608,492	454,772	608,492	454,772	625,786	472,066
25		(7.65)	(5.85)	(7.65)	(5.85)	(7.65)	(5.85)	(7.65)	(5.85)
26	NEW POSITIONS -			52,732	52,732	52,732	52,732	35,000	35,000
27	ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
28	NEW POSITIONS - LAW ENFORCEMENT			288,737	288,737	288,737	288,737	205,017	205,017
29	OFFICER III			(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
30	OTHER PERSONAL SERVICES	548,952	16,517	569,097	36,662	569,097	36,662	548,952	16,517
31	OTHER OPERATING EXPENSES	854,502	65,650	1,443,739	654,887	1,443,739	654,887	1,254,168	465,316
32	ALLOC MUNICIPALITIES -	1,614,177		1,614,177		1,614,177		1,614,177	
33	RESTRICTED								
34	ALLOC COUNTIES - RESTRICTED	4,267,213		4,267,213		4,267,213		4,267,213	



GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL II. PROGRAMS</b>	<b>100,766,245</b>	<b>55,399,983</b>	<b>106,869,155</b>	<b>61,502,893</b>	<b>106,869,155</b>	<b>61,502,893</b>	<b>104,611,014</b>	<b>59,244,752</b>
2	<b>AND SERVICES</b>	<b>(663.00)</b>	<b>(573.40)</b>	<b>(669.00)</b>	<b>(579.40)</b>	<b>(669.00)</b>	<b>(579.40)</b>	<b>(680.00)</b>	<b>(590.40)</b>
3									
4	<b>III. EMPLOYEE BENEFITS</b>								
5	EMPLOYER CONTRIBUTIONS	21,280,561	18,642,620	22,046,039	19,408,098	22,046,039	19,408,098	22,597,436	19,959,495
6	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>21,280,561</b>	<b>18,642,620</b>	<b>22,046,039</b>	<b>19,408,098</b>	<b>22,046,039</b>	<b>19,408,098</b>	<b>22,597,436</b>	<b>19,959,495</b>
7									
8	<b>TOTAL GOVERNOR'S OFF-STATE LAW</b>	<b>128,274,634</b>	<b>79,726,589</b>	<b>135,156,806</b>	<b>86,608,761</b>	<b>135,156,806</b>	<b>86,608,761</b>	<b>133,455,733</b>	<b>84,907,688</b>
9	<b>ENFORCEMENT DIVISION</b>	<b>(709.00)</b>	<b>(617.40)</b>	<b>(716.00)</b>	<b>(624.40)</b>	<b>(716.00)</b>	<b>(624.40)</b>	<b>(727.00)</b>	<b>(635.40)</b>



SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1 I. ADMINISTRATIVE SERVICES</b>								
2 DIRECTOR	172,260	138,307	172,260	138,307	172,260	138,307	172,260	138,307
3	(1.00)	(0.80)	(1.00)	(0.80)	(1.00)	(0.80)	(1.00)	(0.80)
4 CLASSIFIED POSITIONS	4,572,930	4,346,281	4,572,930	4,346,281	4,572,930	4,346,281	4,572,930	4,346,281
5	(90.71)	(79.40)	(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	127,371	127,371
7 OTHER PERSONAL SERVICES	257,961	165,400	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	3,251,291	151,268
9 <b>TOTAL I. ADMINISTRATIVE SERVICES</b>	<b>8,381,813</b>	<b>4,928,627</b>	<b>8,381,813</b>	<b>4,928,627</b>	<b>8,381,813</b>	<b>4,928,627</b>	<b>8,381,813</b>	<b>4,928,627</b>
10	<b>(91.71)</b>	<b>(80.20)</b>	<b>(91.71)</b>	<b>(80.20)</b>	<b>(91.71)</b>	<b>(80.20)</b>	<b>(91.71)</b>	<b>(80.20)</b>
11								
<b>12 II. PROGRAMS AND SERVICES</b>								
<b>13 A. HIGHWAY PATROL</b>								
14 CLASSIFIED POSITIONS	61,369,620	55,562,590	68,773,797	62,966,767	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)	(1,136.70)	(1,018.30)
16 UNCLASSIFIED POSITIONS	147,212	147,212	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)	(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	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	35,895,461	14,556,658
20 <b>TOTAL A. HIGHWAY PATROL</b>	<b>98,438,778</b>	<b>69,660,270</b>	<b>105,842,955</b>	<b>77,064,447</b>	<b>105,842,955</b>	<b>77,064,447</b>	<b>109,342,955</b>	<b>80,564,447</b>
21	<b>(1,137.70)</b>	<b>(1,019.30)</b>	<b>(1,137.70)</b>	<b>(1,019.30)</b>	<b>(1,137.70)</b>	<b>(1,019.30)</b>	<b>(1,137.70)</b>	<b>(1,019.30)</b>
22								
<b>23 B. STATE TRANSPORT POLICE</b>								
24 CLASSIFIED POSITIONS	8,630,174	3,299,950	9,075,174	3,299,950	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)	(147.01)	(45.90)
26 NEW POSITIONS - INSPECTOR III			85,768		85,768		85,768	
27			(2.00)		(2.00)		(2.00)	
28 NEW POSITIONS - LAW ENFORCEMENT OFFICER II			130,902		130,902		130,902	
29			(2.00)		(2.00)		(2.00)	
30 UNCLASSIFIED POSITIONS	127,302	127,302	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)	(1.00)	(1.00)
32 OTHER PERSONAL SERVICES	147,728	46,725	347,728	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	5,992,662	90,450
34 <b>TOTAL B. STATE</b>	<b>13,487,868</b>	<b>3,564,427</b>	<b>15,759,536</b>	<b>3,564,427</b>	<b>15,759,536</b>	<b>3,564,427</b>	<b>15,759,536</b>	<b>3,564,427</b>



SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL II. PROGRAMS</b>	<b>159,999,939</b>	<b>85,051,430</b>	<b>199,379,139</b>	<b>122,158,962</b>	<b>199,379,139</b>	<b>122,158,962</b>	<b>202,879,139</b>	<b>125,658,962</b>
2	<b>AND SERVICES</b>	<b>(1,424.29)</b>	<b>(1,135.60)</b>	<b>(1,435.29)</b>	<b>(1,142.60)</b>	<b>(1,435.29)</b>	<b>(1,142.60)</b>	<b>(1,435.29)</b>	<b>(1,142.60)</b>
3									
4	<b>III. EMPLOYEE BENEFITS</b>								
5	EMPLOYER CONTRIBUTIONS	42,492,943	35,573,966	43,046,182	35,813,893	43,046,182	35,813,893	43,046,182	35,813,893
6	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>42,492,943</b>	<b>35,573,966</b>	<b>43,046,182</b>	<b>35,813,893</b>	<b>43,046,182</b>	<b>35,813,893</b>	<b>43,046,182</b>	<b>35,813,893</b>
7									
8	<b>TOTAL DEPARTMENT OF</b>	<b>210,874,695</b>	<b>125,554,023</b>	<b>250,807,134</b>	<b>162,901,482</b>	<b>250,807,134</b>	<b>162,901,482</b>	<b>254,307,134</b>	<b>166,401,482</b>
9	<b>PUBLIC SAFETY</b>	<b>(1,516.00)</b>	<b>(1,215.80)</b>	<b>(1,527.00)</b>	<b>(1,222.80)</b>	<b>(1,527.00)</b>	<b>(1,222.80)</b>	<b>(1,527.00)</b>	<b>(1,222.80)</b>

SECTION 64  
LAW ENFORCEMENT TRAINING COUNCIL

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. ADMINISTRATION</b>								
EXECUTIVE DIRECTOR	124,448		124,448		124,448		124,448	
	(1.00)		(1.00)		(1.00)		(1.00)	
CLASSIFIED POSITIONS	3,107,309	642,289	3,107,309	642,289	3,107,309	642,289	3,107,309	642,289
	(61.00)	(7.00)	(61.00)	(7.00)	(61.00)	(7.00)	(61.00)	(7.00)
OTHER PERSONAL SERVICES	47,000		47,000		47,000		47,000	
OTHER OPERATING EXPENSES	4,099,910	2,749,600	4,099,910	2,749,600	4,099,910	2,749,600	4,099,910	2,749,600
<b>TOTAL I. ADMINISTRATION</b>	<b>7,378,667</b>	<b>3,391,889</b>	<b>7,378,667</b>	<b>3,391,889</b>	<b>7,378,667</b>	<b>3,391,889</b>	<b>7,378,667</b>	<b>3,391,889</b>
	<b>(62.00)</b>	<b>(7.00)</b>	<b>(62.00)</b>	<b>(7.00)</b>	<b>(62.00)</b>	<b>(7.00)</b>	<b>(62.00)</b>	<b>(7.00)</b>
<b>II. TRAINING</b>								
CLASSIFIED POSITIONS	4,343,198	3,710,609	4,549,279	3,916,690	4,549,279	3,916,690	4,549,279	3,916,690
	(78.00)	(58.00)	(78.00)	(58.00)	(78.00)	(58.00)	(78.00)	(58.00)
OTHER PERSONAL SERVICES	265,980		265,980		265,980		265,980	
OTHER OPERATING EXPENSES	2,121,734	718,706	2,121,734	718,706	2,121,734	718,706	2,158,484	755,456
<b>TOTAL II. TRAINING</b>	<b>6,730,912</b>	<b>4,429,315</b>	<b>6,936,993</b>	<b>4,635,396</b>	<b>6,936,993</b>	<b>4,635,396</b>	<b>6,973,743</b>	<b>4,672,146</b>
	<b>(78.00)</b>	<b>(58.00)</b>	<b>(78.00)</b>	<b>(58.00)</b>	<b>(78.00)</b>	<b>(58.00)</b>	<b>(78.00)</b>	<b>(58.00)</b>
<b>III. EMPLOYEE BENEFITS</b>								
EMPLOYER CONTRIBUTIONS	3,298,159	1,853,048	3,298,159	1,853,048	3,298,159	1,853,048	3,298,159	1,853,048
<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>3,298,159</b>	<b>1,853,048</b>	<b>3,298,159</b>	<b>1,853,048</b>	<b>3,298,159</b>	<b>1,853,048</b>	<b>3,298,159</b>	<b>1,853,048</b>
<b>TOTAL LAW ENFORCEMENT TRAINING COUNCIL</b>	<b>17,407,738</b>	<b>9,674,252</b>	<b>17,613,819</b>	<b>9,880,333</b>	<b>17,613,819</b>	<b>9,880,333</b>	<b>17,650,569</b>	<b>9,917,083</b>
	<b>(140.00)</b>	<b>(65.00)</b>	<b>(140.00)</b>	<b>(65.00)</b>	<b>(140.00)</b>	<b>(65.00)</b>	<b>(140.00)</b>	<b>(65.00)</b>

SECTION 65  
DEPARTMENT OF CORRECTIONS

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. INTERNAL ADMIN &amp; SUPPORT</b>								
2 COMMISSIONERS	250,000	250,000	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)	(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	13,212,018	12,475,357
5	(165.00)	(151.40)	(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	338,006	338,006
7	(3.00)	(3.00)	(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	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	26,537,709	23,481,280
10 <b>TOTAL I. INTERNAL ADMIN</b>	<b>39,045,089</b>	<b>35,164,790</b>	<b>39,045,089</b>	<b>35,164,790</b>	<b>39,045,089</b>	<b>35,164,790</b>	<b>41,859,464</b>	<b>37,979,165</b>
11 <b>&amp; SUPPORT</b>	<b>(169.00)</b>	<b>(155.40)</b>	<b>(169.00)</b>	<b>(155.40)</b>	<b>(169.00)</b>	<b>(155.40)</b>	<b>(169.00)</b>	<b>(155.40)</b>
12								
13 <b>II. PROGRAMS AND SERVICES</b>								
14 <b>A. HOUSING, CARE, SECURITY, AND SUPERVISION</b>								
15 CLASSIFIED POSITIONS	182,522,500	180,149,698	197,465,774	195,092,972	197,465,774	195,092,972	199,388,396	197,015,594
16	(5,586.13)	(5,516.76)	(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	3,998,137	3,998,137
18	(3.00)	(3.00)	(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	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	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	52,374,611	52,374,611
22 <b>TOTAL A. HOUSING, CARE, SECURITY,</b>	<b>403,546,503</b>	<b>379,630,394</b>	<b>419,229,211</b>	<b>395,313,102</b>	<b>419,229,211</b>	<b>395,313,102</b>	<b>421,151,833</b>	<b>397,235,724</b>
23 <b>AND SUPERVISION</b>	<b>(5,589.13)</b>	<b>(5,519.76)</b>	<b>(5,589.13)</b>	<b>(5,519.76)</b>	<b>(5,589.13)</b>	<b>(5,519.76)</b>	<b>(5,589.13)</b>	<b>(5,519.76)</b>
24								
25 <b>B. QUOTA ELIMINATION</b>								
26 QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720
27 <b>TOTAL B. QUOTA ELIMINATION</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>
28								
29 <b>C. WORK &amp; VOCATIONAL ACTIVITIES</b>								
30 CLASSIFIED POSITIONS	7,756,504	1,983,812	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)	(161.52)	(50.00)
32 OTHER PERSONAL SERVICES	10,079,548	527,998	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	17,128,689	267,482
34 <b>TOTAL C. WORK &amp;</b>	<b>34,964,741</b>	<b>2,779,292</b>	<b>34,964,741</b>	<b>2,779,292</b>	<b>34,964,741</b>	<b>2,779,292</b>	<b>34,964,741</b>	<b>2,779,292</b>

SECTION 65  
DEPARTMENT OF CORRECTIONS

	2022-2023		2023-2024		2023-2024		2023-2024		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
1	<b>VOCATIONAL ACTIVITIES</b>	<b>(161.52)</b>	<b>(50.00)</b>	<b>(161.52)</b>	<b>(50.00)</b>	<b>(161.52)</b>	<b>(50.00)</b>	<b>(161.52)</b>	<b>(50.00)</b>
2									
3	<b>D. PALMETTO UNIFIED SCH DIST 1</b>								
4	CLASSIFIED POSITIONS	1,067,882	808,597	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)	(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	3,394,343	1,904,343
7		(49.44)	(24.01)	(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	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	1,890,238	70,190
10	<b>TOTAL D. PALMETTO UNIFIED SCH</b>	<b>8,717,261</b>	<b>3,935,134</b>	<b>8,717,261</b>	<b>3,935,134</b>	<b>8,717,261</b>	<b>3,935,134</b>	<b>8,717,261</b>	<b>3,935,134</b>
11	<b>DIST 1</b>	<b>(94.34)</b>	<b>(34.71)</b>	<b>(94.34)</b>	<b>(34.71)</b>	<b>(94.34)</b>	<b>(34.71)</b>	<b>(94.34)</b>	<b>(34.71)</b>
12									
13	<b>E. INDIVIDUAL GROWTH &amp; MOTIVATION</b>								
14	CLASSIFIED POSITIONS	2,594,737	2,594,737	2,594,737	2,594,737	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)	(78.00)	(78.00)
16	OTHER PERSONAL SERVICES	524,140	377,890	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	539,428	142,944
18	<b>TOTAL E. INDIVIDUAL GROWTH</b>	<b>3,658,305</b>	<b>3,115,571</b>	<b>3,658,305</b>	<b>3,115,571</b>	<b>3,658,305</b>	<b>3,115,571</b>	<b>3,658,305</b>	<b>3,115,571</b>
19	<b>&amp; MOTIVATION</b>	<b>(78.00)</b>	<b>(78.00)</b>	<b>(78.00)</b>	<b>(78.00)</b>	<b>(78.00)</b>	<b>(78.00)</b>	<b>(78.00)</b>	<b>(78.00)</b>
20									
21	<b>F. PENAL FACILITY INSPECTION SERVICE</b>								
22	CLASSIFIED POSITIONS	543,511	543,511	543,511	543,511	543,511	543,511	543,511	543,511
23		(9.00)	(9.00)	(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	47,382	47,382
25	OTHER OPERATING EXPENSES	3,022	3,022	3,022	3,022	3,022	3,022	3,022	3,022
26	<b>TOTAL F. PENAL FACILITY</b>	<b>593,915</b>	<b>593,915</b>	<b>593,915</b>	<b>593,915</b>	<b>593,915</b>	<b>593,915</b>	<b>593,915</b>	<b>593,915</b>
27	<b>INSPECTION SERVICE</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>
28									
29	<b>TOTAL II. PROGRAMS</b>	<b>453,448,445</b>	<b>392,022,026</b>	<b>469,131,153</b>	<b>407,704,734</b>	<b>469,131,153</b>	<b>407,704,734</b>	<b>471,053,775</b>	<b>409,627,356</b>
30	<b>AND SERVICES</b>	<b>(5,931.99)</b>	<b>(5,691.47)</b>	<b>(5,931.99)</b>	<b>(5,691.47)</b>	<b>(5,931.99)</b>	<b>(5,691.47)</b>	<b>(5,931.99)</b>	<b>(5,691.47)</b>
31									
32	<b>III. EMPLOYEE BENEFITS</b>								
33	EMPLOYER CONTRIBUTIONS	108,120,766	103,444,489	108,120,766	103,444,489	108,120,766	103,444,489	108,120,766	103,444,489
34	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>108,120,766</b>	<b>103,444,489</b>	<b>108,120,766</b>	<b>103,444,489</b>	<b>108,120,766</b>	<b>103,444,489</b>	<b>108,120,766</b>	<b>103,444,489</b>

SECTION 65  
DEPARTMENT OF CORRECTIONS

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL DEPARTMENT OF</b>	<b>600,614,300</b>	<b>530,631,305</b>	<b>616,297,008</b>	<b>546,314,013</b>	<b>616,297,008</b>	<b>546,314,013</b>	<b>621,034,005</b>	<b>551,051,010</b>
2	<b>CORRECTIONS</b>	<b>(6,100.99)</b>	<b>(5,846.87)</b>	<b>(6,100.99)</b>	<b>(5,846.87)</b>	<b>(6,100.99)</b>	<b>(5,846.87)</b>	<b>(6,100.99)</b>	<b>(5,846.87)</b>

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. ADMINISTRATION</b>								
EXECUTIVE DIRECTOR	145,448	145,448	145,448	145,448	145,448	145,448	145,448	145,448
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,582,312	1,112,481	2,582,312	1,112,481	2,582,312	1,112,481	2,582,312	1,112,481
	(53.00)	(19.00)	(53.00)	(19.00)	(53.00)	(19.00)	(53.00)	(19.00)
UNCLASSIFIED POSITIONS	212,219	212,219	212,219	212,219	212,219	212,219	212,219	212,219
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER PERSONAL SERVICES	47,596	15,000	47,596	15,000	47,596	15,000	47,596	15,000
OTHER OPERATING EXPENSES	323,182		323,182		323,182		323,182	
<b>TOTAL I. ADMINISTRATION</b>	<b>3,310,757</b>	<b>1,485,148</b>	<b>3,310,757</b>	<b>1,485,148</b>	<b>3,310,757</b>	<b>1,485,148</b>	<b>3,310,757</b>	<b>1,485,148</b>
	<b>(55.00)</b>	<b>(21.00)</b>	<b>(55.00)</b>	<b>(21.00)</b>	<b>(55.00)</b>	<b>(21.00)</b>	<b>(55.00)</b>	<b>(21.00)</b>
<b>II. PROGRAMS AND SERVICES</b>								
<b>A. OFFENDER PROGRAMMING</b>								
<b>1. OFFENDER SUPERVISION</b>								
CLASSIFIED POSITIONS	29,727,570	23,733,014	34,350,222	28,355,666	34,350,222	28,355,666	33,500,792	27,506,236
	(588.00)	(472.00)	(587.00)	(471.00)	(587.00)	(471.00)	(587.00)	(471.00)
UNCLASSIFIED POSITIONS	23,734	23,734	23,734	23,734	23,734	23,734	23,734	23,734
	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
OTHER PERSONAL SERVICES	385,133	162,081	385,133	162,081	385,133	162,081	385,133	162,081
OTHER OPERATING EXPENSES	11,762,005	3,402,909	12,362,005	3,402,909	12,362,005	3,402,909	12,570,474	3,611,378
CASE SERVICES	32,425		32,425		32,425		32,425	
<b>TOTAL 1. OFFENDER SUPERVISION</b>	<b>41,930,867</b>	<b>27,321,738</b>	<b>47,153,519</b>	<b>31,944,390</b>	<b>47,153,519</b>	<b>31,944,390</b>	<b>46,512,558</b>	<b>31,303,429</b>
	<b>(590.00)</b>	<b>(474.00)</b>	<b>(589.00)</b>	<b>(473.00)</b>	<b>(589.00)</b>	<b>(473.00)</b>	<b>(589.00)</b>	<b>(473.00)</b>
<b>2. SEX OFFENDER MONITORING</b>								
CLASSIFIED POSITIONS	2,366,823	2,366,823	2,366,823	2,366,823	2,366,823	2,366,823	2,366,823	2,366,823
	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)
OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
OTHER OPERATING EXPENSES	1,185,001	1,175,001	1,185,001	1,175,001	1,185,001	1,175,001	1,185,001	1,175,001
EMPLOYER CONTRIBUTIONS	1,077,557	1,061,557	1,077,557	1,061,557	1,077,557	1,061,557	1,077,557	1,061,557
<b>TOTAL 2. SEX</b>	<b>4,639,381</b>	<b>4,613,381</b>	<b>4,639,381</b>	<b>4,613,381</b>	<b>4,639,381</b>	<b>4,613,381</b>	<b>4,639,381</b>	<b>4,613,381</b>
	<b>(54.00)</b>	<b>(54.00)</b>	<b>(54.00)</b>	<b>(54.00)</b>	<b>(54.00)</b>	<b>(54.00)</b>	<b>(54.00)</b>	<b>(54.00)</b>





DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL II. PROGRAMS</b>	<b>59,657,183</b>	<b>43,031,216</b>	<b>64,879,835</b>	<b>47,653,868</b>	<b>64,879,835</b>	<b>47,653,868</b>	<b>64,238,874</b>	<b>47,012,907</b>
2	<b>AND SERVICES</b>	<b>(780.00)</b>	<b>(643.00)</b>	<b>(779.00)</b>	<b>(642.00)</b>	<b>(779.00)</b>	<b>(642.00)</b>	<b>(779.00)</b>	<b>(642.00)</b>
3									
4	<b>III. EMPLOYEE BENEFITS</b>								
5	EMPLOYER CONTRIBUTIONS	16,628,969	13,830,154	17,511,212	14,712,397	17,511,212	14,712,397	17,128,969	14,330,154
6	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>16,628,969</b>	<b>13,830,154</b>	<b>17,511,212</b>	<b>14,712,397</b>	<b>17,511,212</b>	<b>14,712,397</b>	<b>17,128,969</b>	<b>14,330,154</b>
7									
8	<b>TOTAL DEPARTMENT OF PROBATION, PAROLE</b>	<b>79,596,909</b>	<b>58,346,518</b>	<b>85,701,804</b>	<b>63,851,413</b>	<b>85,701,804</b>	<b>63,851,413</b>	<b>84,678,600</b>	<b>62,828,209</b>
9	<b>&amp; PARDON SERVICES</b>	<b>(835.00)</b>	<b>(664.00)</b>	<b>(834.00)</b>	<b>(663.00)</b>	<b>(834.00)</b>	<b>(663.00)</b>	<b>(834.00)</b>	<b>(663.00)</b>

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1 I. PAROLE DIVISION</b>								
2 PROBATION, PAROLE &	45,000	45,000	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	293,476	293,476
5	(6.00)	(6.00)	(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	100,120	100,120
7	(1.00)	(1.00)	(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	51,869	51,869
9 <b>TOTAL I. PAROLE DIVISION</b>	<b>490,465</b>	<b>490,465</b>	<b>490,465</b>	<b>490,465</b>	<b>490,465</b>	<b>490,465</b>	<b>490,465</b>	<b>490,465</b>
10	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>
11								
<b>12 II. ADMINISTRATION DIVISION</b>								
<b>13 A. SUPPORT SERVICES</b>								
14 COMMISSIONERS	148,612	148,612	148,612	148,612	148,612	148,612	148,612	148,612
15	(1.00)	(1.00)	(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	8,730,384	8,730,384
17	(142.00)	(140.00)	(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	267,059	267,059
19	(2.00)	(2.00)	(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	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	4,178,197	3,488,197
22 <b>TOTAL A. SUPPORT SERVICES</b>	<b>12,611,055</b>	<b>12,261,055</b>	<b>12,951,055</b>	<b>12,261,055</b>	<b>12,951,055</b>	<b>12,261,055</b>	<b>13,470,036</b>	<b>12,780,036</b>
23	<b>(145.00)</b>	<b>(143.00)</b>	<b>(145.00)</b>	<b>(143.00)</b>	<b>(145.00)</b>	<b>(143.00)</b>	<b>(145.00)</b>	<b>(143.00)</b>
24								
<b>25 B. INFORMATION TECHNOLOGY</b>								
26 CLASSIFIED POSITIONS	1,891,299	1,891,299	1,891,299	1,891,299	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)	(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	2,000,000	2,000,000
29 <b>TOTAL B. INFORMATION</b>	<b>3,891,299</b>	<b>3,891,299</b>	<b>4,391,299</b>	<b>4,391,299</b>	<b>4,391,299</b>	<b>4,391,299</b>	<b>3,891,299</b>	<b>3,891,299</b>
30 <b>TECHNOLOGY</b>	<b>(22.00)</b>	<b>(22.00)</b>	<b>(22.00)</b>	<b>(22.00)</b>	<b>(22.00)</b>	<b>(22.00)</b>	<b>(22.00)</b>	<b>(22.00)</b>
31								
<b>32 C. FACILITIES MANAGEMENT</b>								
33 CLASSIFIED POSITIONS	2,915,779	2,915,779	2,915,779	2,915,779	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)	(42.93)	(34.00)





SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(1.00)	(1.00)	(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	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	5,876,785	3,250,000
4 <b>TOTAL F. SECURITY</b>	<b>21,016,428</b>	<b>17,009,643</b>	<b>25,691,665</b>	<b>21,064,880</b>	<b>25,691,665</b>	<b>21,064,880</b>	<b>22,441,665</b>	<b>17,814,880</b>
5 <b>&amp; OPERATIONS</b>	<b>(513.00)</b>	<b>(386.68)</b>	<b>(513.00)</b>	<b>(386.68)</b>	<b>(513.00)</b>	<b>(386.68)</b>	<b>(513.00)</b>	<b>(386.68)</b>
6								
7 <b>TOTAL III. PROGRAMS</b>	<b>95,444,736</b>	<b>79,462,580</b>	<b>104,458,926</b>	<b>86,816,770</b>	<b>104,458,926</b>	<b>86,816,770</b>	<b>106,728,516</b>	<b>89,086,360</b>
8 <b>AND SERVICES</b>	<b>(1,274.00)</b>	<b>(1,047.68)</b>	<b>(1,274.00)</b>	<b>(1,047.68)</b>	<b>(1,274.00)</b>	<b>(1,047.68)</b>	<b>(1,274.00)</b>	<b>(1,047.68)</b>
9								
10 <b>IV. EMPLOYEE BENEFITS</b>								
11 EMPLOYER CONTRIBUTIONS	31,470,045	27,559,502	31,470,045	27,559,502	31,470,045	27,559,502	31,470,045	27,559,502
12 <b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>31,470,045</b>	<b>27,559,502</b>	<b>31,470,045</b>	<b>27,559,502</b>	<b>31,470,045</b>	<b>27,559,502</b>	<b>31,470,045</b>	<b>27,559,502</b>
13								
14 <b>TOTAL DEPARTMENT OF</b>	<b>152,304,259</b>	<b>130,311,560</b>	<b>165,658,449</b>	<b>141,665,750</b>	<b>165,658,449</b>	<b>141,665,750</b>	<b>164,447,020</b>	<b>140,454,321</b>
15 <b>JUVENILE JUSTICE</b>	<b>(1,490.93)</b>	<b>(1,253.68)</b>	<b>(1,490.93)</b>	<b>(1,253.68)</b>	<b>(1,490.93)</b>	<b>(1,253.68)</b>	<b>(1,490.93)</b>	<b>(1,253.68)</b>

SECTION 70  
HUMAN AFFAIRS COMMISSION

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

SECTION 71  
COMMISSION ON MINORITY AFFAIRS

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



SECTION 72  
PUBLIC SERVICE COMMISSION

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 EXECUTIVE DIRECTOR	140,172		140,172		140,172		140,172	
3	(1.00)		(1.00)		(1.00)		(1.00)	
4 CHAIRMAN	137,283		137,283		137,283		137,283	
5	(1.00)		(1.00)		(1.00)		(1.00)	
6 COMMISSIONERS	812,232		812,232		812,232		812,232	
7	(6.00)		(6.00)		(6.00)		(6.00)	
8 CLASSIFIED POSITIONS	2,380,356		2,711,932		2,711,932		2,711,932	
9	(36.00)		(36.00)		(36.00)		(36.00)	
10 OTHER PERSONAL SERVICES	82,360		176,872		176,872		176,872	
11 OTHER OPERATING EXPENSES	1,218,610		1,582,372		1,582,372		1,834,372	
12 <b>TOTAL I. ADMINISTRATION</b>	<b>4,771,013</b>		<b>5,560,863</b>		<b>5,560,863</b>		<b>5,812,863</b>	
13	<b>(44.00)</b>		<b>(44.00)</b>		<b>(44.00)</b>		<b>(44.00)</b>	
14								
<b>15 II. EMPLOYEE BENEFITS</b>								
16 EMPLOYER CONTRIBUTIONS	1,387,185		1,585,559		1,585,559		1,585,559	
17 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,387,185</b>		<b>1,585,559</b>		<b>1,585,559</b>		<b>1,585,559</b>	
18								
19 <b>TOTAL PUBLIC SERVICE</b>	<b>6,158,198</b>		<b>7,146,422</b>		<b>7,146,422</b>		<b>7,398,422</b>	
20 <b>COMMISSION</b>	<b>(44.00)</b>		<b>(44.00)</b>		<b>(44.00)</b>		<b>(44.00)</b>	



SECTION 73  
OFFICE OF REGULATORY STAFF

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



SECTION 74  
WORKERS' COMPENSATION COMMISSION

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

SECTION 75  
STATE ACCIDENT FUND

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	<b>I. ADMINISTRATION</b>							
2	DIRECTOR	112,336	112,336		112,336		112,336	
3		(1.00)	(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	4,145,349	4,239,859		4,239,859		4,239,859	
5		(76.00)	(76.00)		(76.00)		(76.00)	
6	OTHER OPERATING EXPENSES	3,497,876	5,128,563		5,128,563		5,128,563	
7	EDUCATIONAL TRAINING	5,000	5,000		5,000		5,000	
8	<b>TOTAL I. ADMINISTRATION</b>	<b>7,760,561</b>	<b>9,485,758</b>		<b>9,485,758</b>		<b>9,485,758</b>	
9		<b>(77.00)</b>	<b>(77.00)</b>		<b>(77.00)</b>		<b>(77.00)</b>	
10								
11	<b>II. UNINSURED EMPLOYERS FUND</b>							
12	CLASSIFIED POSITIONS	510,034	480,670		480,670		480,670	
13		(11.00)	(11.00)		(11.00)		(11.00)	
14	OTHER OPERATING EXPENSES	403,074	667,434		667,434		667,434	
15	<b>TOTAL II. UNINSURED</b>	<b>913,108</b>	<b>1,148,104</b>		<b>1,148,104</b>		<b>1,148,104</b>	
16	<b>EMPLOYERS FUND</b>	<b>(11.00)</b>	<b>(11.00)</b>		<b>(11.00)</b>		<b>(11.00)</b>	
17								
18	<b>III. EMPLOYEE BENEFITS</b>							
19	EMPLOYER CONTRIBUTIONS	2,137,394	2,392,201		2,392,201		2,392,201	
20	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,137,394</b>	<b>2,392,201</b>		<b>2,392,201</b>		<b>2,392,201</b>	
21								
22	<b>TOTAL STATE ACCIDENT FUND</b>	<b>10,811,063</b>	<b>13,026,063</b>		<b>13,026,063</b>		<b>13,026,063</b>	
23		<b>(88.00)</b>	<b>(88.00)</b>		<b>(88.00)</b>		<b>(88.00)</b>	



SECTION 78  
DEPARTMENT OF INSURANCE

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



SECTION 78  
DEPARTMENT OF INSURANCE

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 G. UNINSURED MOTORISTS</b>								
2 ALLOC PRIVATE SECTOR	2,155,000		2,155,000		2,155,000		2,155,000	
<b>3 TOTAL G. UNINSURED MOTORISTS</b>	<b>2,155,000</b>		<b>2,155,000</b>		<b>2,155,000</b>		<b>2,155,000</b>	
<b>4</b>								
<b>5 H. CAPTIVES</b>								
6 CLASSIFIED POSITIONS	665,913		665,913		665,913		665,913	
7	(8.00)		(8.00)		(8.00)		(8.00)	
8 UNCLASSIFIED POSITIONS	67,002		67,002		67,002		67,002	
9	(0.50)		(0.50)		(0.50)		(0.50)	
10 OTHER PERSONAL SERVICES	169,085		169,085		169,085		169,085	
11 OTHER OPERATING EXPENSES	1,249,655		1,249,655		1,249,655		1,249,655	
<b>12 TOTAL H. CAPTIVES</b>	<b>2,151,655</b>		<b>2,151,655</b>		<b>2,151,655</b>		<b>2,151,655</b>	
13	(8.50)		(8.50)		(8.50)		(8.50)	
<b>14</b>								
<b>15 I. FRAUD</b>								
16 CLASSIFIED POSITIONS	615,574	555,574	615,574	555,574	615,574	555,574	615,574	555,574
17	(9.00)	(8.00)	(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	1,232,000	910,000
<b>19 TOTAL I. FRAUD</b>	<b>1,847,574</b>	<b>1,465,574</b>	<b>1,847,574</b>	<b>1,465,574</b>	<b>1,847,574</b>	<b>1,465,574</b>	<b>1,847,574</b>	<b>1,465,574</b>
20	(9.00)	(8.00)	(9.00)	(8.00)	(9.00)	(8.00)	(9.00)	(8.00)
<b>21</b>								
<b>22 TOTAL II. PROGRAMS</b>	<b>14,301,333</b>	<b>3,364,094</b>	<b>14,301,333</b>	<b>3,364,094</b>	<b>14,301,333</b>	<b>3,364,094</b>	<b>14,301,333</b>	<b>3,364,094</b>
<b>23 AND SERVICES</b>	<b>(75.25)</b>	<b>(22.50)</b>	<b>(75.25)</b>	<b>(22.50)</b>	<b>(75.25)</b>	<b>(22.50)</b>	<b>(75.25)</b>	<b>(22.50)</b>
<b>24</b>								
<b>25 III. EMPLOYEE BENEFITS</b>								
26 EMPLOYER CONTRIBUTIONS	2,439,420	1,303,995	2,439,420	1,303,995	2,439,420	1,303,995	2,439,420	1,303,995
<b>27 TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,439,420</b>	<b>1,303,995</b>	<b>2,439,420</b>	<b>1,303,995</b>	<b>2,439,420</b>	<b>1,303,995</b>	<b>2,439,420</b>	<b>1,303,995</b>
<b>28</b>								
<b>29 TOTAL DEPARTMENT OF INSURANCE</b>	<b>20,486,272</b>	<b>6,455,518</b>	<b>20,486,272</b>	<b>6,455,518</b>	<b>20,486,272</b>	<b>6,455,518</b>	<b>20,486,272</b>	<b>6,455,518</b>
<b>30</b>	<b>(106.00)</b>	<b>(47.30)</b>	<b>(106.00)</b>	<b>(47.30)</b>	<b>(106.00)</b>	<b>(47.30)</b>	<b>(106.00)</b>	<b>(47.30)</b>

SECTION 79  
STATE BOARD OF FINANCIAL INSTITUTIONS

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



SECTION 80  
DEPARTMENT OF CONSUMER AFFAIRS

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 V. PUBLIC INFORMATION &amp; EDUCATION</b>								
2 CLASSIFIED POSITIONS	185,428	185,428	185,428	185,428	185,428	185,428	187,334	187,334
3	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
4 NEW POSITIONS - PROGRAM							45,000	45,000
5 COORDINATOR I							(1.00)	(1.00)
6 OTHER OPERATING EXPENSES	53,150	45,000	53,150	45,000	53,150	45,000	53,150	45,000
7 <b>TOTAL V. PUBLIC INFORMATION</b>	<b>238,578</b>	<b>230,428</b>	<b>238,578</b>	<b>230,428</b>	<b>238,578</b>	<b>230,428</b>	<b>285,484</b>	<b>277,334</b>
8 <b>&amp; EDUCATION</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>
9								
10 <b>VI. ID THEFT UNIT</b>								
11 CLASSIFIED POSITIONS	113,784	113,784	113,784	113,784	113,784	113,784	113,784	113,784
12	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
13 OTHER OPERATING EXPENSES	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
14 <b>TOTAL VI. ID THEFT UNIT</b>	<b>163,784</b>	<b>163,784</b>	<b>163,784</b>	<b>163,784</b>	<b>163,784</b>	<b>163,784</b>	<b>163,784</b>	<b>163,784</b>
15	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
16								
17 <b>VII. EMPLOYEE BENEFITS</b>								
18 EMPLOYER CONTRIBUTIONS	1,041,000	385,000	1,041,000	385,000	1,041,000	385,000	1,102,232	403,762
19 <b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>1,041,000</b>	<b>385,000</b>	<b>1,041,000</b>	<b>385,000</b>	<b>1,041,000</b>	<b>385,000</b>	<b>1,102,232</b>	<b>403,762</b>
20								
21 <b>TOTAL DEPARTMENT OF</b>	<b>4,430,399</b>	<b>2,043,222</b>	<b>4,430,399</b>	<b>2,043,222</b>	<b>4,430,399</b>	<b>2,043,222</b>	<b>4,639,384</b>	<b>2,108,890</b>
22 <b>CONSUMER AFFAIRS</b>	<b>(45.00)</b>	<b>(19.00)</b>	<b>(45.00)</b>	<b>(19.00)</b>	<b>(45.00)</b>	<b>(19.00)</b>	<b>(47.00)</b>	<b>(20.00)</b>



SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

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











SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	1,271,712		1,271,712		1,271,712		1,271,712	
2		(18.14)		(18.14)		(18.14)		(18.14)	
3	UNCLASSIFIED POSITIONS	45,128		45,128		45,128		45,128	
4		(0.33)		(0.33)		(0.33)		(0.33)	
5	OTHER PERSONAL SERVICES	198,198		198,198		198,198		198,198	
6	OTHER OPERATING EXPENSES	1,056,964		1,056,964		1,056,964		1,056,964	
7	ALLOC COUNTIES - RESTRICTED	4,657,226		4,657,226		4,657,226		4,657,226	
8	ALLOC SCHOOL DIST	29,193		29,193		29,193		29,193	
9	ALLOCATIONS TO PLANNING	36,325,861		36,325,861		36,325,861		36,325,861	
10	DISTRICTS								
11	<b>TOTAL IV. WORKFORCE</b>	<b>43,584,282</b>		<b>43,584,282</b>		<b>43,584,282</b>		<b>43,584,282</b>	
12	<b>INVESTMENT ACT</b>	<b>(18.47)</b>		<b>(18.47)</b>		<b>(18.47)</b>		<b>(18.47)</b>	
13									
14	<b>V. TRADE ADJUSTMENT ASSISTANCE</b>								
15	CLASSIFIED POSITIONS	1,270,751		1,270,751		1,270,751		1,270,751	
16		(75.05)		(75.05)		(75.05)		(75.05)	
17	UNCLASSIFIED POSITIONS	38,846		38,846		38,846		38,846	
18	OTHER PERSONAL SERVICES	41,045		41,045		41,045		41,045	
19	OTHER OPERATING EXPENSES	499,545		499,545		499,545		499,545	
20	ALLOC PRIVATE SECTOR	8,673,813		8,673,813		8,673,813		8,673,813	
21	<b>TOTAL V. TRADE</b>	<b>10,524,000</b>		<b>10,524,000</b>		<b>10,524,000</b>		<b>10,524,000</b>	
22	<b>ADJUSTMENT ASSISTANCE</b>	<b>(75.05)</b>		<b>(75.05)</b>		<b>(75.05)</b>		<b>(75.05)</b>	
23									
24	<b>VI. APPEALS</b>								
25	CLASSIFIED POSITIONS	1,262,271		1,369,478	107,207	1,369,478	107,207	1,369,478	107,207
26		(37.50)		(37.50)		(37.50)		(37.50)	
27	NEW POSITIONS -			83,190	83,190	83,190	83,190	83,190	83,190
28	ADMINISTRATIVE ASSISTANT			(1.60)	(1.60)	(1.60)	(1.60)	(1.60)	(1.60)
29	UNCLASSIFIED POSITIONS	373,065		373,065		373,065		373,065	
30		(1.00)		(1.00)		(1.00)		(1.00)	
31	NEW POSITIONS - PANELIST -			323,994	323,994	323,994	323,994	323,994	323,994
32	EXEC COMP			(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
33	OTHER PERSONAL SERVICES	372,584		372,584		372,584		372,584	
34	OTHER OPERATING EXPENSES	608,515		696,688	88,173	696,688	88,173	696,688	88,173

SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	<b>2,616,435</b>		<b>3,218,999</b>	<b>602,564</b>	<b>3,218,999</b>	<b>602,564</b>	<b>3,218,999</b>	<b>602,564</b>
2	<b>(38.50)</b>		<b>(43.10)</b>	<b>(4.60)</b>	<b>(43.10)</b>	<b>(4.60)</b>	<b>(43.10)</b>	<b>(4.60)</b>
3								
4	<b>VII. COORDINATED WORKFORCE DEVELOPMENT</b>							
5			2,239,703	2,239,703	2,239,703	2,239,703	4	4
6			(34.00)	(34.00)	(34.00)	(34.00)	(34.00)	(34.00)
7			116,671	116,671	116,671	116,671		
8			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9			778,643	778,643	778,643	778,643		
10			<b>3,135,017</b>	<b>3,135,017</b>	<b>3,135,017</b>	<b>3,135,017</b>	<b>4</b>	<b>4</b>
11			<b>(35.00)</b>	<b>(35.00)</b>	<b>(35.00)</b>	<b>(35.00)</b>	<b>(35.00)</b>	<b>(35.00)</b>
12								
13	<b>VIII. EMPLOYEE BENEFITS</b>							
14	16,381,898	22,962	17,890,768	1,531,832	17,890,768	1,531,832	16,589,407	230,471
15	<b>16,381,898</b>	<b>22,962</b>	<b>17,890,768</b>	<b>1,531,832</b>	<b>17,890,768</b>	<b>1,531,832</b>	<b>16,589,407</b>	<b>230,471</b>
16								
17	<b>167,517,002</b>	<b>511,270</b>	<b>173,013,453</b>	<b>6,007,721</b>	<b>173,013,453</b>	<b>6,007,721</b>	<b>168,827,079</b>	<b>1,821,347</b>
18	<b>(776.27)</b>	<b>(1.00)</b>	<b>(815.87)</b>	<b>(40.60)</b>	<b>(815.87)</b>	<b>(40.60)</b>	<b>(816.87)</b>	<b>(41.60)</b>



SECTION 84  
DEPARTMENT OF TRANSPORTATION

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	29,039,783		11,879,801		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	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	36,096,825	6,123,755
4	PERM IMPR OPERATIONAL &	443,994,494	32,289,976	438,314,811	32,289,976	438,314,811	32,289,976	438,314,811	32,289,976
5	SAFETY IMPROVEMENTS								
6	PERM IMPR PORT ACCESS ROAD	160,000							
7	PERM IMPR REHABILITATION	783,616,829	14,647,828	783,006,352	14,647,828	783,006,352	14,647,828	783,006,352	14,647,828
8	& RESURFACING								
9	PERM IMPR WIDENINGS &	449,281,690	36,502,144	419,449,202	36,502,144	419,449,202	36,502,144	419,449,202	36,502,144
10	NEW LOCATIONS								
11	PERMANENT IMPROVEMENT BRIDGES	226,585,524	23,022,898	231,558,863	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		32,942,425	
13	DEBT SERVICE	10,255,947							
14	<b>TOTAL B. ENGINEERING</b>	<b>2,010,127,791</b>	<b>120,000,000</b>	<b>1,988,467,564</b>	<b>120,000,000</b>	<b>1,988,467,564</b>	<b>120,000,000</b>	<b>1,988,467,564</b>	<b>120,000,000</b>
15	<b>- CONSTRUCTION</b>								
16									
17	<b>C. HIGHWAY MAINTENANCE</b>								
18	CLASSIFIED POSITIONS	111,491,924		132,918,347		132,918,347		132,918,347	
19		(2,826.96)		(2,826.96)		(2,826.96)		(2,826.96)	
20	OTHER PERSONAL SERVICES	5,744,644		5,802,090		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	188,372,000	2,000,000
22	<b>TOTAL C. HIGHWAY MAINTENANCE</b>	<b>283,769,476</b>		<b>327,092,437</b>	<b>2,000,000</b>	<b>327,092,437</b>	<b>2,000,000</b>	<b>327,092,437</b>	<b>2,000,000</b>
23		<b>(2,826.96)</b>		<b>(2,826.96)</b>		<b>(2,826.96)</b>		<b>(2,826.96)</b>	
24									
25	<b>TOTAL II. HIGHWAY ENGINEERING</b>	<b>2,383,247,373</b>	<b>120,000,000</b>	<b>2,408,541,358</b>	<b>122,000,000</b>	<b>2,408,541,358</b>	<b>122,000,000</b>	<b>2,408,541,358</b>	<b>122,000,000</b>
26		<b>(4,126.96)</b>		<b>(4,126.96)</b>		<b>(4,126.96)</b>		<b>(4,126.96)</b>	
27									
28	<b>III. NON-FEDERAL AID - HIGHWAY FUND</b>								
29	OTHER OPERATING BRIDGES	12,672,651		19,250,000		19,250,000		19,250,000	
30	MINOR REPAIR								
31	OTHER OPERATING OTHER	15,750,000		35,750,000		35,750,000		35,750,000	
32	OTHER OPERATING REHABILITATION	26,577,349							
33	& RESURFACING								
34	<b>TOTAL III. NON-FEDERAL AID -</b>	<b>55,000,000</b>		<b>55,000,000</b>		<b>55,000,000</b>		<b>55,000,000</b>	





SECTION 85  
INFRASTRUCTURE BANK BOARD

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



SECTION 87  
DIVISION OF AERONAUTICS

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 CLASSIFIED POSITIONS	808,455	658,455	948,455	798,455	948,455	798,455	1,008,455	858,455
3	(13.00)	(8.80)	(13.00)	(10.80)	(13.00)	(10.80)	(15.00)	(10.80)
4 UNCLASSIFIED POSITIONS	115,000	115,000	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)	(1.00)	(1.00)
6 OTHER PERSONAL SERVICES	115,000	100,000	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	4,770,937	493,598
8 ALLOC MUNICIPALITIES -	1,545,000		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	12,041,528	500,000
11 ALLOC OTHER ENTITIES	400,000		400,000		400,000		400,000	
12 <b>TOTAL I. ADMINISTRATION</b>	<b>12,545,920</b>	<b>1,867,053</b>	<b>19,935,920</b>	<b>2,007,053</b>	<b>19,935,920</b>	<b>2,007,053</b>	<b>19,995,920</b>	<b>2,067,053</b>
13	<b>(14.00)</b>	<b>(9.80)</b>	<b>(14.00)</b>	<b>(11.80)</b>	<b>(14.00)</b>	<b>(11.80)</b>	<b>(16.00)</b>	<b>(11.80)</b>
14								
15 <b>II. EMPLOYEE BENEFITS</b>								
16 EMPLOYER CONTRIBUTIONS	383,340	333,340	443,340	393,340	443,340	393,340	383,340	333,340
17 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>383,340</b>	<b>333,340</b>	<b>443,340</b>	<b>393,340</b>	<b>443,340</b>	<b>393,340</b>	<b>383,340</b>	<b>333,340</b>
18								
19 <b>TOTAL DIVISION OF AERONAUTICS</b>	<b>12,929,260</b>	<b>2,200,393</b>	<b>20,379,260</b>	<b>2,400,393</b>	<b>20,379,260</b>	<b>2,400,393</b>	<b>20,379,260</b>	<b>2,400,393</b>
20	<b>(14.00)</b>	<b>(9.80)</b>	<b>(14.00)</b>	<b>(11.80)</b>	<b>(14.00)</b>	<b>(11.80)</b>	<b>(16.00)</b>	<b>(11.80)</b>















SECTION 92C  
GOVERNOR'S OFFICE - MANSION AND GROUNDS

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

SECTION 92D  
OFFICE OF RESILIENCE

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. ADMINISTRATION</b>								
EXECUTIVE DIRECTOR	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	983,395	983,395	983,395	983,395	983,395	983,395	983,395	983,395
	(16.00)	(12.00)	(16.00)	(12.00)	(16.00)	(12.00)	(16.00)	(12.00)
OTHER OPERATING EXPENSES	831,454	831,454	831,454	831,454	831,454	831,454	831,454	831,454
<b>TOTAL I. ADMINISTRATION</b>	<b>1,949,849</b>	<b>1,949,849</b>	<b>1,949,849</b>	<b>1,949,849</b>	<b>1,949,849</b>	<b>1,949,849</b>	<b>1,949,849</b>	<b>1,949,849</b>
	<b>(17.00)</b>	<b>(13.00)</b>	<b>(17.00)</b>	<b>(13.00)</b>	<b>(17.00)</b>	<b>(13.00)</b>	<b>(17.00)</b>	<b>(13.00)</b>
<b>II. PROGRAMS &amp; SERVICES</b>								
<b>A. RESILIENCE</b>								
CLASSIFIED POSITIONS	236,125		236,125		236,125		236,125	
	(5.00)		(5.00)		(5.00)		(5.00)	
<b>TOTAL A. RESILIENCE</b>	<b>236,125</b>		<b>236,125</b>		<b>236,125</b>		<b>236,125</b>	
	<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>		<b>(5.00)</b>	
<b>B. DISASTER RECOVERY</b>								
CLASSIFIED POSITIONS	560,000		560,000		560,000		560,000	
	(10.00)		(10.00)		(10.00)		(10.00)	
OTHER PERSONAL SERVICES	2,340,000		2,340,000		2,340,000		2,340,000	
OTHER OPERATING EXPENSES	94,465,000		94,465,000		94,465,000		94,465,000	
ALLOC COUNTIES - RESTRICTED	1,500,000		1,500,000		1,500,000		1,500,000	
<b>TOTAL B. DISASTER RECOVERY</b>	<b>98,865,000</b>		<b>98,865,000</b>		<b>98,865,000</b>		<b>98,865,000</b>	
	<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>		<b>(10.00)</b>	
<b>TOTAL II. PROGRAMS &amp; SERVICES</b>	<b>99,101,125</b>		<b>99,101,125</b>		<b>99,101,125</b>		<b>99,101,125</b>	
	<b>(15.00)</b>		<b>(15.00)</b>		<b>(15.00)</b>		<b>(15.00)</b>	
<b>III. EMPLOYEE BENEFITS</b>								
EMPLOYER CONTRIBUTIONS	1,787,780	540,621	1,787,780	540,621	1,787,780	540,621	1,787,780	540,621
<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,787,780</b>	<b>540,621</b>	<b>1,787,780</b>	<b>540,621</b>	<b>1,787,780</b>	<b>540,621</b>	<b>1,787,780</b>	<b>540,621</b>
<b>TOTAL OFFICE OF RESILIENCE</b>	<b>102,838,754</b>	<b>2,490,470</b>	<b>102,838,754</b>	<b>2,490,470</b>	<b>102,838,754</b>	<b>2,490,470</b>	<b>102,838,754</b>	<b>2,490,470</b>
	<b>(32.00)</b>	<b>(13.00)</b>	<b>(32.00)</b>	<b>(13.00)</b>	<b>(32.00)</b>	<b>(13.00)</b>	<b>(32.00)</b>	<b>(13.00)</b>



SECTION 93  
DEPARTMENT OF ADMINISTRATION

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





SECTION 93  
DEPARTMENT OF ADMINISTRATION

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



SECTION 93  
DEPARTMENT OF ADMINISTRATION

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



SECTION 96  
SECRETARY OF STATE'S OFFICE

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

SECTION 97  
COMPTROLLER GENERAL'S OFFICE

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

SECTION 97  
COMPTROLLER GENERAL'S OFFICE

	2022-2023		2023-2024		2023-2024		2023-2024		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	<b>TECHNOLOGY</b>	<b>(2.00)</b>	<b>(1.00)</b>	<b>(2.00)</b>	<b>(1.00)</b>	<b>(2.00)</b>	<b>(1.00)</b>	<b>(2.00)</b>	<b>(1.00)</b>
2									
3	<b>V. STATEWIDE ACCOUNTING SERVICES</b>								
4	CLASSIFIED POSITIONS	457,495	412,061	457,495	412,061	457,495	412,061	457,495	412,061
5		(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)
6	OTHER OPERATING EXPENSES	32,023	1,351	32,023	1,351	32,023	1,351	32,023	1,351
7	<b>TOTAL V. STATEWIDE</b>	<b>489,518</b>	<b>413,412</b>	<b>489,518</b>	<b>413,412</b>	<b>489,518</b>	<b>413,412</b>	<b>489,518</b>	<b>413,412</b>
8	<b>ACCOUNTING SERVICES</b>	<b>(6.00)</b>	<b>(4.00)</b>	<b>(6.00)</b>	<b>(4.00)</b>	<b>(6.00)</b>	<b>(4.00)</b>	<b>(6.00)</b>	<b>(4.00)</b>
9									
10	<b>VI. EMPLOYEE BENEFITS</b>								
11	EMPLOYER CONTRIBUTIONS	783,867	706,480	783,867	706,480	783,867	706,480	783,867	706,480
12	<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>783,867</b>	<b>706,480</b>	<b>783,867</b>	<b>706,480</b>	<b>783,867</b>	<b>706,480</b>	<b>783,867</b>	<b>706,480</b>
13									
14	<b>TOTAL COMPTROLLER GENERAL'S</b>	<b>3,631,395</b>	<b>2,755,961</b>	<b>3,690,395</b>	<b>2,814,961</b>	<b>3,539,396</b>	<b>2,663,962</b>	<b>4,690,395</b>	<b>3,814,961</b>
15	<b>OFFICE</b>	<b>(37.00)</b>	<b>(28.50)</b>	<b>(37.00)</b>	<b>(28.50)</b>	<b>(37.00)</b>	<b>(28.50)</b>	<b>(37.00)</b>	<b>(28.50)</b>

SECTION 98  
STATE TREASURER'S OFFICE

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

SECTION 99  
RETIREMENT SYSTEM INVESTMENT COMMISSION

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

SECTION 100  
ADJUTANT GENERAL'S OFFICE

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 EXECUTIVE DIRECTOR	172,260	172,260	172,260	172,260	172,260	172,260	172,260	172,260
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,677,007	1,318,007	1,677,007	1,318,007	1,677,007	1,318,007	1,677,007	1,318,007
5	(18.20)	(11.87)	(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	88,903	73,903
7 OTHER OPERATING EXPENSES	803,800	802,800	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	19,371	19,371
9 CIVIL AIR PATROL	55,000	55,000	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	100,205	100,205
11 <b>TOTAL I. ADMINISTRATION</b>	<b>2,916,546</b>	<b>2,541,546</b>	<b>2,916,546</b>	<b>2,541,546</b>	<b>2,916,546</b>	<b>2,541,546</b>	<b>2,916,546</b>	<b>2,541,546</b>
12	<b>(19.20)</b>	<b>(12.87)</b>	<b>(19.20)</b>	<b>(12.87)</b>	<b>(19.20)</b>	<b>(12.87)</b>	<b>(19.20)</b>	<b>(12.87)</b>
13								
<b>14 II. ARMORY OPERATIONS</b>								
15 CLASSIFIED POSITIONS	21,424		21,424		21,424		21,424	
16	(0.55)		(0.55)		(0.55)		(0.55)	
17 OTHER PERSONAL SERVICES	74,000		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	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	16,400,000	2,550,000
20 <b>TOTAL II. ARMORY OPERATIONS</b>	<b>21,700,004</b>	<b>6,550,004</b>	<b>25,000,004</b>	<b>6,550,004</b>	<b>25,000,004</b>	<b>6,550,004</b>	<b>25,000,004</b>	<b>6,550,004</b>
21	<b>(0.55)</b>		<b>(0.55)</b>		<b>(0.55)</b>		<b>(0.55)</b>	
22								
<b>23 III. BUILDINGS &amp; GROUNDS</b>								
24 CLASSIFIED POSITIONS	291,159	149,664	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)	(13.75)	(8.25)
26 OTHER PERSONAL SERVICES	7,683	3,783	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	102,034	59,896
28 <b>TOTAL III. BUILDINGS</b>	<b>400,876</b>	<b>213,343</b>	<b>400,876</b>	<b>213,343</b>	<b>400,876</b>	<b>213,343</b>	<b>400,876</b>	<b>213,343</b>
29 <b>&amp; GROUNDS</b>	<b>(13.75)</b>	<b>(8.25)</b>	<b>(13.75)</b>	<b>(8.25)</b>	<b>(13.75)</b>	<b>(8.25)</b>	<b>(13.75)</b>	<b>(8.25)</b>
30								
<b>31 IV. ARMY CONTRACT SUPPORT</b>								
32 CLASSIFIED POSITIONS	1,076,749		1,076,749		1,076,749		1,076,749	
33	(26.69)	(0.25)	(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	4,793,082	42,128



SECTION 100  
ADJUTANT GENERAL'S OFFICE

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

SECTION 100  
ADJUTANT GENERAL'S OFFICE

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 VIII. STATE GUARD</b>								
2 CLASSIFIED POSITIONS	184,370	184,370	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)	(3.50)	(3.50)
4 OTHER PERSONAL SERVICES	23,157	23,157	23,157	23,157	23,157	23,157	1,373,157	1,373,157
5 OTHER OPERATING EXPENSES	203,064	203,064	203,064	203,064	203,064	203,064	221,064	221,064
6 <b>TOTAL VIII. STATE GUARD</b>	<b>410,591</b>	<b>410,591</b>	<b>410,591</b>	<b>410,591</b>	<b>410,591</b>	<b>410,591</b>	<b>1,778,591</b>	<b>1,778,591</b>
7	<b>(3.50)</b>	<b>(3.50)</b>	<b>(3.50)</b>	<b>(3.50)</b>	<b>(3.50)</b>	<b>(3.50)</b>	<b>(3.50)</b>	<b>(3.50)</b>
8								
9 <b>IX. SC MILITARY MUSEUM</b>								
10 CLASSIFIED POSITIONS	272,693	272,693	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)	(5.00)	(5.00)
12 OTHER OPERATING EXPENSES	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
13 <b>TOTAL IX. SC MILITARY MUSEUM</b>	<b>382,693</b>	<b>382,693</b>	<b>382,693</b>	<b>382,693</b>	<b>382,693</b>	<b>382,693</b>	<b>382,693</b>	<b>382,693</b>
14	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>
15								
16 <b>X. EMPLOYEE BENEFITS</b>								
17 EMPLOYER CONTRIBUTIONS	6,309,230	1,577,246	6,417,617	1,685,633	6,417,617	1,685,633	6,615,617	1,883,633
18 <b>TOTAL X. EMPLOYEE BENEFITS</b>	<b>6,309,230</b>	<b>1,577,246</b>	<b>6,417,617</b>	<b>1,685,633</b>	<b>6,417,617</b>	<b>1,685,633</b>	<b>6,615,617</b>	<b>1,883,633</b>
19								
20 <b>TOTAL ADJUTANT GENERAL'S</b>	<b>115,374,432</b>	<b>15,981,559</b>	<b>119,431,932</b>	<b>16,529,059</b>	<b>119,431,932</b>	<b>16,529,059</b>	<b>120,997,932</b>	<b>18,095,059</b>
21 <b>OFFICE</b>	<b>(138.50)</b>	<b>(58.43)</b>	<b>(138.50)</b>	<b>(58.43)</b>	<b>(138.50)</b>	<b>(58.43)</b>	<b>(138.50)</b>	<b>(58.43)</b>



SECTION 101  
DEPARTMENT OF VETERANS' AFFAIRS

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 C. MILITARY AFFAIRS</b>								
2 CLASSIFIED POSITIONS	159,449	159,449	159,449	159,449	159,449	159,449	159,449	159,449
3	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
4 OTHER OPERATING EXPENSES	70,996	70,996	70,996	70,996	70,996	70,996	70,996	70,996
5 MILITARY CONNECTED CHILDREN	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
6 <b>TOTAL C. MILITARY AFFAIRS</b>	<b>580,445</b>	<b>580,445</b>	<b>580,445</b>	<b>580,445</b>	<b>580,445</b>	<b>580,445</b>	<b>580,445</b>	<b>580,445</b>
7	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
8								
9 <b>TOTAL II. PROGRAMS</b>	<b>3,565,561</b>	<b>3,020,561</b>	<b>3,917,561</b>	<b>3,372,561</b>	<b>3,917,561</b>	<b>3,372,561</b>	<b>4,053,729</b>	<b>3,508,729</b>
10 <b>AND SERVICES</b>	<b>(42.00)</b>	<b>(42.00)</b>	<b>(42.00)</b>	<b>(42.00)</b>	<b>(42.00)</b>	<b>(42.00)</b>	<b>(46.00)</b>	<b>(46.00)</b>
11								
12 <b>III. EMPLOYEE BENEFITS</b>								
13 EMPLOYER CONTRIBUTIONS	1,092,772	1,092,772	1,092,772	1,092,772	1,092,772	1,092,772	1,147,239	1,147,239
14 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,092,772</b>	<b>1,092,772</b>	<b>1,092,772</b>	<b>1,092,772</b>	<b>1,092,772</b>	<b>1,092,772</b>	<b>1,147,239</b>	<b>1,147,239</b>
15								
16 <b>TOTAL DEPARTMENT OF</b>	<b>5,281,889</b>	<b>4,736,889</b>	<b>5,633,889</b>	<b>5,088,889</b>	<b>5,633,889</b>	<b>5,088,889</b>	<b>5,824,524</b>	<b>5,279,524</b>
17 <b>VETERANS' AFFAIRS</b>	<b>(48.00)</b>	<b>(48.00)</b>	<b>(48.00)</b>	<b>(48.00)</b>	<b>(48.00)</b>	<b>(48.00)</b>	<b>(52.00)</b>	<b>(52.00)</b>

SECTION 102  
ELECTION COMMISSION

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. ADMINISTRATION</b>								
EXECUTIVE DIRECTOR	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	554,468	490,671	554,468	490,671	554,468	490,671	554,468	490,671
	(8.50)	(6.00)	(8.50)	(6.00)	(8.50)	(6.00)	(8.50)	(6.00)
NEW POSITIONS - ACCOUNTING/FISCAL MANAGER I							106,869	106,869
							(1.00)	(1.00)
NEW POSITIONS - SENIOR ACCOUNTANT/FISCAL ANALYST							89,616	89,616
							(1.00)	(1.00)
OTHER OPERATING EXPENSES	429,101	213,198	429,101	213,198	429,101	213,198	679,101	463,198
<b>TOTAL I. ADMINISTRATION</b>	<b>1,108,569</b>	<b>828,869</b>	<b>1,108,569</b>	<b>828,869</b>	<b>1,108,569</b>	<b>828,869</b>	<b>1,555,054</b>	<b>1,275,354</b>
	<b>(9.50)</b>	<b>(7.00)</b>	<b>(9.50)</b>	<b>(7.00)</b>	<b>(9.50)</b>	<b>(7.00)</b>	<b>(11.50)</b>	<b>(9.00)</b>
<b>II. VOTER SERVICES</b>								
CLASSIFIED POSITIONS	2,987,774	2,987,774	2,987,774	2,987,774	2,987,774	2,987,774	2,987,774	2,987,774
	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)
NEW POSITIONS - ENDPOINT TECHNICIAN II							155,793	155,793
							(1.00)	(1.00)
NEW POSITIONS - GIS MANAGER II							155,793	155,793
							(1.00)	(1.00)
NEW POSITIONS - IT CUSTOMER SUPPORT SPECIALIST III							546,315	546,315
							(5.00)	(5.00)
NEW POSITIONS - PROGRAM COORDINATOR II							130,259	130,259
							(1.00)	(1.00)
OTHER OPERATING EXPENSES	2,553,845	2,553,845	2,553,845	2,553,845	2,553,845	2,553,845	2,553,845	2,553,845
HELP AMERICA VOTE	5,413,977		5,413,977		5,413,977		5,413,977	
<b>TOTAL II. VOTER SERVICES</b>	<b>10,955,596</b>	<b>5,541,619</b>	<b>10,955,596</b>	<b>5,541,619</b>	<b>10,955,596</b>	<b>5,541,619</b>	<b>11,943,756</b>	<b>6,529,779</b>
	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(40.00)</b>	<b>(40.00)</b>
<b>III. PUBLIC INFORMATION/TRAINING</b>								
CLASSIFIED POSITIONS	235,610	235,610	235,610	235,610	235,610	235,610	235,610	235,610
	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
NEW POSITIONS - PROGRAM COORDINATOR II							408,536	408,536
							(4.00)	(4.00)



SECTION 102  
ELECTION COMMISSION

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL ELECTION COMMISSION</b>	<b>19,047,674</b>	<b>11,992,997</b>	<b>19,047,674</b>	<b>11,992,997</b>	<b>19,047,674</b>	<b>11,992,997</b>	<b>23,412,695</b>	<b>16,358,018</b>
2		<b>(44.50)</b>	<b>(42.00)</b>	<b>(44.50)</b>	<b>(42.00)</b>	<b>(44.50)</b>	<b>(42.00)</b>	<b>(74.50)</b>	<b>(72.00)</b>

SECTION 103  
REVENUE & FISCAL AFFAIRS OFFICE

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>I. ADMINISTRATION</b>								
EXECUTIVE DIRECTOR	228,672	228,672	228,672	228,672	228,672	228,672	228,672	228,672
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
APPOINTEE ALLOWANCE	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
CHAIRMAN'S ALLOWANCE	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>TOTAL I. ADMINISTRATION</b>	<b>254,672</b>	<b>254,672</b>	<b>254,672</b>	<b>254,672</b>	<b>254,672</b>	<b>254,672</b>	<b>254,672</b>	<b>254,672</b>
	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>
<b>II. PROGRAM SERVICES</b>								
CLASSIFIED POSITIONS	5,206,714	2,985,857	5,206,714	2,985,857	5,206,714	2,985,857	5,206,714	2,985,857
	(84.75)	(47.45)	(84.75)	(47.45)	(84.75)	(47.45)	(84.75)	(47.45)
OTHER PERSONAL SERVICES	526,658	47,500	526,658	47,500	526,658	47,500	526,658	47,500
OTHER OPERATING EXPENSES	4,580,691	1,488,960	4,700,691	1,608,960	4,700,691	1,608,960	5,200,691	1,608,960
WIRELESS E911	47,333,315		47,333,315		47,333,315		47,333,315	
<b>TOTAL II. PROGRAM SERVICES</b>	<b>57,647,378</b>	<b>4,522,317</b>	<b>57,767,378</b>	<b>4,642,317</b>	<b>57,767,378</b>	<b>4,642,317</b>	<b>58,267,378</b>	<b>4,642,317</b>
	<b>(84.75)</b>	<b>(47.45)</b>	<b>(84.75)</b>	<b>(47.45)</b>	<b>(84.75)</b>	<b>(47.45)</b>	<b>(84.75)</b>	<b>(47.45)</b>
<b>III. EMPLOYEE BENEFITS</b>								
EMPLOYER CONTRIBUTIONS	2,397,891	1,442,404	2,397,891	1,442,404	2,397,891	1,442,404	2,397,891	1,442,404
<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,397,891</b>	<b>1,442,404</b>	<b>2,397,891</b>	<b>1,442,404</b>	<b>2,397,891</b>	<b>1,442,404</b>	<b>2,397,891</b>	<b>1,442,404</b>
<b>TOTAL REVENUE &amp; FISCAL AFFAIRS OFFICE</b>	<b>60,299,941</b>	<b>6,219,393</b>	<b>60,419,941</b>	<b>6,339,393</b>	<b>60,419,941</b>	<b>6,339,393</b>	<b>60,919,941</b>	<b>6,339,393</b>
	<b>(85.75)</b>	<b>(48.45)</b>	<b>(85.75)</b>	<b>(48.45)</b>	<b>(85.75)</b>	<b>(48.45)</b>	<b>(85.75)</b>	<b>(48.45)</b>





SECTION 104  
STATE FISCAL ACCOUNTABILITY AUTHORITY

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

SECTION 104  
STATE FISCAL ACCOUNTABILITY AUTHORITY

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL STATE FISCAL</b>	<b>27,406,725</b>	<b>1,826,111</b>	<b>28,143,373</b>	<b>1,826,111</b>	<b>28,143,373</b>	<b>1,826,111</b>	<b>28,143,373</b>	<b>1,826,111</b>
2	<b>ACCOUNTABILITY AUTHORITY</b>	<b>(143.00)</b>	<b>(18.50)</b>	<b>(152.00)</b>	<b>(18.50)</b>	<b>(152.00)</b>	<b>(18.50)</b>	<b>(152.00)</b>	<b>(18.50)</b>

SECTION 105  
SFAA - STATE AUDITOR'S OFFICE

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

SECTION 106  
STATEWIDE EMPLOYEE BENEFITS

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	<b>I. STATE EMPLOYEE BENEFITS</b>							
2	<b>A. BASE PAY INCREASE</b>							
3			124,476,528	124,476,528	124,476,528	124,476,528	155,653,029	155,653,029
4			<b>124,476,528</b>	<b>124,476,528</b>	<b>124,476,528</b>	<b>124,476,528</b>	<b>155,653,029</b>	<b>155,653,029</b>
5								
6	<b>B. RATE INCREASES</b>							
7			121,522,000	121,522,000	121,522,000	121,522,000	121,522,000	121,522,000
8								
9			40,176,566	40,176,566	40,176,566	40,176,566	40,176,566	40,176,566
10			<b>161,698,566</b>	<b>161,698,566</b>	<b>161,698,566</b>	<b>161,698,566</b>	<b>161,698,566</b>	<b>161,698,566</b>
11								
12			<b>286,175,094</b>	<b>286,175,094</b>	<b>286,175,094</b>	<b>286,175,094</b>	<b>317,351,595</b>	<b>317,351,595</b>
13	<b>EMPLOYEE BENEFITS</b>							
14								
15			<b>286,175,094</b>	<b>286,175,094</b>	<b>286,175,094</b>	<b>286,175,094</b>	<b>317,351,595</b>	<b>317,351,595</b>
16	<b>TOTAL STATEWIDE EMPLOYEE BENEFITS</b>							

SECTION 107  
CAPITAL RESERVE FUND

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>I. RESERVE FUND</b>								
2	CAPITAL RESERVE FUND	209,194,431	209,194,431	299,663,097	299,663,097	299,663,097	299,663,097	390,131,763	390,131,763
3	<b>TOTAL I. RESERVE FUND</b>	<b>209,194,431</b>	<b>209,194,431</b>	<b>299,663,097</b>	<b>299,663,097</b>	<b>299,663,097</b>	<b>299,663,097</b>	<b>390,131,763</b>	<b>390,131,763</b>
4									
5	<b>TOTAL CAPITAL RESERVE FUND</b>	<b>209,194,431</b>	<b>209,194,431</b>	<b>299,663,097</b>	<b>299,663,097</b>	<b>299,663,097</b>	<b>299,663,097</b>	<b>390,131,763</b>	<b>390,131,763</b>



SECTION 108  
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 III. STATEWIDE EMPLOYER CONTRIBUTIONS</b>								
2 JSRS TRUST FUND	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	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	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	5,289,727	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	13,121,990	13,121,990
6 RET - POLICE INSURANCE &	960	960	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	17,506	17,506
9 RETIRE SUPP - PUBLIC SCHOOL	199,855	199,855	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	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	88,230,143	88,230,143
<b>12 TOTAL III. STATEWIDE EMPLOYER CONTRIBUTIONS</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>
13								
14								
<b>15 IV. EMPLOYEE BENEFITS</b>								
16 EMPLOYER CONTRIBUTIONS	6,177,276		6,177,276		6,177,276		6,177,276	
<b>17 TOTAL IV. EMPLOYEE BENEFITS</b>	<b>6,177,276</b>		<b>6,177,276</b>		<b>6,177,276</b>		<b>6,177,276</b>	
18								
<b>19 TOTAL PUBLIC EMPLOYEE BENEFIT AUTHORITY</b>	<b>154,398,830</b>	<b>112,368,739</b>	<b>154,398,830</b>	<b>112,368,739</b>	<b>154,398,830</b>	<b>112,368,739</b>	<b>154,398,830</b>	<b>112,368,739</b>
20	<b>(282.43)</b>		<b>(282.43)</b>		<b>(282.43)</b>		<b>(282.43)</b>	





SECTION 109  
DEPARTMENT OF REVENUE

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	<b>TOTAL C. LEGAL,POLICY</b>	<b>599,215</b>	<b>599,215</b>	<b>599,215</b>	<b>599,215</b>	<b>599,215</b>	<b>599,215</b>	<b>599,215</b>	<b>599,215</b>
2	<b>&amp; LEGISLATIVE</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>
3									
4	<b>TOTAL II. PROGRAMS</b>	<b>84,612,078</b>	<b>40,338,405</b>	<b>84,612,078</b>	<b>40,338,405</b>	<b>84,612,078</b>	<b>40,338,405</b>	<b>84,665,872</b>	<b>40,392,199</b>
5	<b>AND SERVICES</b>	<b>(791.25)</b>	<b>(719.25)</b>	<b>(791.25)</b>	<b>(719.25)</b>	<b>(791.25)</b>	<b>(719.25)</b>	<b>(791.25)</b>	<b>(719.25)</b>
6									
7	<b>III. EMPLOYEE BENEFITS</b>								
8	EMPLOYER CONTRIBUTIONS	14,891,362	13,987,942	14,891,362	13,987,942	14,891,362	13,987,942	14,910,190	14,006,770
9	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>14,891,362</b>	<b>13,987,942</b>	<b>14,891,362</b>	<b>13,987,942</b>	<b>14,891,362</b>	<b>13,987,942</b>	<b>14,910,190</b>	<b>14,006,770</b>
10									
11	<b>TOTAL DEPARTMENT OF REVENUE</b>	<b>100,080,621</b>	<b>54,903,528</b>	<b>100,153,243</b>	<b>54,976,150</b>	<b>100,153,243</b>	<b>54,976,150</b>	<b>100,153,243</b>	<b>54,976,150</b>
12		<b>(804.25)</b>	<b>(732.25)</b>	<b>(804.25)</b>	<b>(732.25)</b>	<b>(804.25)</b>	<b>(732.25)</b>	<b>(804.25)</b>	<b>(732.25)</b>

SECTION 110  
STATE ETHICS COMMISSION

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. ADMINISTRATION</b>								
2 EXECUTIVE DIRECTOR	140,000	140,000	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)	(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	1,252,965	1,024,917
5	(20.00)	(17.00)	(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)	(1.00)	(1.00)
8 NEW POSITIONS - ATTORNEY II			61,323	61,323	61,323	61,323	61,323	61,323
9			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
10 OTHER PERSONAL SERVICES	18,187	3,187	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	464,340	234,340
12 <b>TOTAL I. ADMINISTRATION</b>	<b>1,875,492</b>	<b>1,402,444</b>	<b>1,978,230</b>	<b>1,505,182</b>	<b>1,978,230</b>	<b>1,505,182</b>	<b>1,936,815</b>	<b>1,463,767</b>
13	<b>(21.00)</b>	<b>(18.00)</b>	<b>(23.00)</b>	<b>(20.00)</b>	<b>(23.00)</b>	<b>(20.00)</b>	<b>(23.00)</b>	<b>(20.00)</b>
14								
15 <b>II. EMPLOYEE BENEFITS</b>								
16 EMPLOYER CONTRIBUTIONS	512,903	468,443	587,073	542,613	587,073	542,613	554,766	510,306
17 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>512,903</b>	<b>468,443</b>	<b>587,073</b>	<b>542,613</b>	<b>587,073</b>	<b>542,613</b>	<b>554,766</b>	<b>510,306</b>
18								
19 <b>TOTAL STATE ETHICS COMMISSION</b>	<b>2,388,395</b>	<b>1,870,887</b>	<b>2,565,303</b>	<b>2,047,795</b>	<b>2,565,303</b>	<b>2,047,795</b>	<b>2,491,581</b>	<b>1,974,073</b>
20	<b>(21.00)</b>	<b>(18.00)</b>	<b>(23.00)</b>	<b>(20.00)</b>	<b>(23.00)</b>	<b>(20.00)</b>	<b>(23.00)</b>	<b>(20.00)</b>



SECTION 112  
DEBT SERVICE

	2022-2023		2023-2024		2023-2024		2023-2024	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
<b>1 I. GENERAL OBLIGATION BONDS</b>								
2 AIR CARRIER HUB BONDS	4,308,400	4,308,400	4,308,400	4,308,400	4,308,400	4,308,400	4,168,600	4,168,600
3 CAPITAL IMPROVEMENT BONDS	49,343,728	49,343,728	49,343,728	49,343,728	49,343,728	49,343,728	10,010,000	10,010,000
4 ECONOMIC DEVELOPMENT BONDS	63,976,984	63,976,984	63,976,984	63,976,984	63,976,984	63,976,984	62,672,152	62,672,152
5 RESEARCH UNIVERSITIES BONDS	24,220,344	24,220,344	24,220,344	24,220,344	24,220,344	24,220,344	4,764,525	4,764,525
6 STATE SCH FACILITIES BONDS	49,215,821	49,215,821	49,215,821	49,215,821	49,215,821	49,215,821		
<b>7 TOTAL I. GENERAL OBLIGATION BONDS</b>	<b>191,065,277</b>	<b>191,065,277</b>	<b>191,065,277</b>	<b>191,065,277</b>	<b>191,065,277</b>	<b>191,065,277</b>	<b>81,615,277</b>	<b>81,615,277</b>
8								
9								
<b>10 II. SPECIAL BONDS/STOCKS/OTHER</b>								
11 RICHARD B RUSSELL PROJECT	550,000	550,000	550,000	550,000	550,000	550,000		
12 INT PAYMT-AGRI COLLEGE STOCK	11,508	11,508	11,508	11,508	11,508	11,508	11,508	11,508
13 INT PAYMT-CLEMSON STOCK	3,513	3,513	3,513	3,513	3,513	3,513	3,513	3,513
<b>14 TOTAL II. SPECIAL BONDS/STOCKS/OTHER</b>	<b>565,021</b>	<b>565,021</b>	<b>565,021</b>	<b>565,021</b>	<b>565,021</b>	<b>565,021</b>	<b>15,021</b>	<b>15,021</b>
15								
16								
<b>17 TOTAL DEBT SERVICE</b>	<b>191,630,298</b>	<b>191,630,298</b>	<b>191,630,298</b>	<b>191,630,298</b>	<b>191,630,298</b>	<b>191,630,298</b>	<b>81,630,298</b>	<b>81,630,298</b>



SECTION 115  
TAX RELIEF TRUST FUND

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

RECAPITULATION

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
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	7,805,917,461	3,919,052,337
3	LOTTERY EXPENDITURE ACCOUNT	593,527,301		608,642,985		608,642,985		591,903,581	
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		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	9,276,206	8,050,885
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	31,568,417	18,058,962
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	8,409,370	7,272,096
8	EDUCATIONAL TELEVISION COMMISSION	32,710,323	8,295,323	40,814,674	8,899,674	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	11,483,685	10,478,914
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	16,920,698	15,674,198
11	COMMISSION ON HIGHER EDUCATION	49,604,159	39,245,139	50,732,659	40,130,139	50,732,659	40,130,139	51,822,659	41,220,139
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	34,473,011	28,223,011	44,473,011	28,223,011	44,473,011	28,223,011	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	176,423,549	19,101,133
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	1,583,756,706	145,982,328
15	UNIVERSITY OF CHARLESTON	283,197,734	40,634,968	288,289,472	45,726,706	288,289,472	45,726,706	288,197,734	45,634,968
16	COASTAL CAROLINA UNIVERSITY	256,254,983	23,797,370	267,114,455	27,704,324	267,114,455	27,704,324	267,207,501	27,797,370
17	FRANCIS MARION UNIVERSITY	90,115,034	24,457,571	93,987,712	28,330,249	93,987,712	28,330,249	94,515,034	28,857,571
18	LANDER UNIVERSITY	101,218,268	15,459,275	109,496,160	18,581,908	109,496,160	18,581,908	109,723,527	18,809,275
19	SOUTH CAROLINA STATE UNIVERSITY	141,847,268	19,791,221	143,781,210	21,725,163	143,781,210	21,725,163	143,847,268	21,791,221
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	1,435,434,154	231,301,180
20B	USC - AIKEN CAMPUS	69,112,165	15,154,803	71,820,661	17,863,299	71,820,661	17,863,299	70,987,165	17,029,803
20C	USC - UPSTATE	110,730,269	23,403,289	114,834,525	27,507,545	114,834,525	27,507,545	112,730,269	25,403,289
20D	USC - BEAUFORT CAMPUS	45,717,788	10,432,862	47,431,964	12,147,038	47,431,964	12,147,038	47,217,788	11,932,862
20E	USC - LANCASTER CAMPUS	25,045,931	6,871,430	26,656,573	8,482,072	26,656,573	8,482,072	25,545,931	7,371,430
20F	USC - SALKEHATCHIE CAMPUS	16,285,630	4,031,631	16,941,022	4,687,023	16,941,022	4,687,023	16,935,630	4,681,631
20G	USC - SUMTER CAMPUS	20,157,466	6,531,363	21,555,179	7,929,076	21,555,179	7,929,076	21,157,466	7,531,363



RECAPITULATION

2022-2023

2023-2024

2023-2024

2023-2024

APPROPRIATIONS

WAYS & MEANS

HOUSE

SENATE FINANCE

TOTAL GENERAL  
FUNDS FUNDS

TOTAL GENERAL  
FUNDS FUNDS

TOTAL GENERAL  
FUNDS FUNDS

TOTAL GENERAL  
FUNDS FUNDS

(1) (2)

(3) (4)

(5) (6)

(7) (8)

SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
20H	USC - UNION CAMPUS	10,672,826	3,583,513	13,140,774	4,551,461	13,140,774	4,551,461	13,197,826	4,608,513
21	WINTHROP UNIVERSITY	179,339,015	26,824,960	182,616,950	30,102,895	182,616,950	30,102,895	181,589,015	29,074,960
23	MEDICAL UNIVERSITY OF SOUTH CAROLINA	850,895,630	118,314,078	892,150,637	123,458,008	892,150,637	123,458,008	893,865,460	125,172,831
24	AREA HEALTH EDUCATION CONSORTIUM	15,923,481	12,269,854	16,493,481	12,839,854	16,493,481	12,839,854	16,993,481	13,339,854
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	775,886,001	215,641,135
26	DEPARTMENT OF ARCHIVES & HISTORY	6,018,996	3,827,255	6,641,373	4,449,632	6,641,373	4,449,632	7,641,373	5,449,632
27	STATE LIBRARY	22,641,488	19,673,342	22,991,488	20,023,342	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	10,415,544	8,931,196
29	STATE MUSEUM COMMISSION	8,010,438	4,910,438	9,335,583	6,235,583	9,335,583	6,235,583	9,335,438	6,235,438
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	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	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	9,213,146,435	2,056,180,577
34	DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL	665,427,327	158,387,395	695,192,892	175,152,960	695,192,892	175,152,960	696,574,958	176,535,026
35	DEPARTMENT OF MENTAL HEALTH	599,361,392	298,859,279	615,048,851	314,546,738	615,048,851	314,546,738	619,801,851	319,299,738
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	694,154,275	126,730,481	702,353,961	125,459,967	702,353,961	125,459,967	703,313,961	126,419,967
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	98,585,849	18,639,398
38	DEPARTMENT OF SOCIAL SERVICES	872,482,560	282,311,414	903,993,977	296,783,716	903,993,977	296,783,716	905,993,977	298,783,716
39	COMMISSION FOR THE BLIND	55,490,615	5,360,228	55,644,510	5,514,123	55,644,510	5,514,123	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	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	21,400,563	9,921,195
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	233,094,780		259,197,780		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	48,077,492	30,235,219

RECAPITULATION

		2022-2023		2023-2024		2023-2024		2023-2024	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
44	DEPARTMENT OF AGRICULTURE	31,528,358	16,595,739	32,598,358	17,665,739	32,598,358	17,665,739	33,248,358	18,315,739
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	101,951,051	56,030,483	109,114,286	58,343,718	109,114,286	58,343,718	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	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	163,962,615	70,717,034
48	SEA GRANT CONSORTIUM	6,008,028	1,008,028	6,078,683	1,078,683	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	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	131,213,556	56,796,041
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	1,041,150		1,041,150		1,041,150		1,041,150	
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012		15,000,000		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	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	49,949,656	27,035,656
57	JUDICIAL DEPARTMENT	113,828,678	90,870,285	118,903,678	95,945,285	118,903,678	95,945,285	117,978,678	95,020,285
58	ADMINISTRATIVE LAW COURT	5,870,617	4,214,631	6,470,371	4,814,385	6,470,371	4,814,385	6,453,138	4,797,152
59	ATTORNEY GENERAL'S OFFICE	111,034,668	24,266,103	112,853,605	26,085,040	112,853,605	26,085,040	112,852,443	26,083,878
60	PROSECUTION COORDINATION COMMISSION	40,993,147	32,312,564	55,523,147	46,842,564	55,523,147	46,842,564	55,849,959	47,169,376
61	COMMISSION ON INDIGENT DEFENSE	53,653,617	38,235,268	64,929,616	49,511,267	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	133,455,733	84,907,688
63	DEPARTMENT OF PUBLIC SAFETY	210,874,695	125,554,023	250,807,134	162,901,482	250,807,134	162,901,482	254,307,134	166,401,482
64	LAW ENFORCEMENT TRAINING COUNCIL	17,407,738	9,674,252	17,613,819	9,880,333	17,613,819	9,880,333	17,650,569	9,917,083
65	DEPARTMENT OF CORRECTIONS	600,614,300	530,631,305	616,297,008	546,314,013	616,297,008	546,314,013	621,034,005	551,051,010
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	84,678,600	62,828,209
67	DEPARTMENT OF JUVENILE JUSTICE	152,304,259	130,311,560	165,658,449	141,665,750	165,658,449	141,665,750	164,447,020	140,454,321
70	HUMAN AFFAIRS COMMISSION	5,035,868	3,395,495	5,386,196	3,745,823	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	3,016,538	2,754,724



RECAPITULATION

2022-2023

2023-2024

2023-2024

2023-2024

APPROPRIATIONS

WAYS & MEANS

HOUSE

SENATE FINANCE

TOTAL GENERAL  
FUNDS FUNDS

TOTAL GENERAL  
FUNDS FUNDS

TOTAL GENERAL  
FUNDS FUNDS

TOTAL GENERAL  
FUNDS FUNDS

(1) (2)

(3) (4)

(5) (6)

(7) (8)

SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
96	SECRETARY OF STATE'S OFFICE	4,063,785	1,334,880	4,429,030	1,377,880	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	4,690,395	3,814,961
98	STATE TREASURER'S OFFICE	12,369,339	2,306,530	12,784,339	2,408,530	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		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	120,997,932	18,095,059
101	DEPARTMENT OF VETERANS' AFFAIRS	5,281,889	4,736,889	5,633,889	5,088,889	5,633,889	5,088,889	5,824,524	5,279,524
102	ELECTION COMMISSION	19,047,674	11,992,997	19,047,674	11,992,997	19,047,674	11,992,997	23,412,695	16,358,018
103	REVENUE & FISCAL AFFAIRS OFFICE	60,299,941	6,219,393	60,419,941	6,339,393	60,419,941	6,339,393	60,919,941	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	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	8,746,044	6,166,405
106	STATEWIDE EMPLOYEE BENEFITS			286,175,094	286,175,094	286,175,094	286,175,094	317,351,595	317,351,595
107	CAPITAL RESERVE FUND	209,194,431	209,194,431	299,663,097	299,663,097	299,663,097	299,663,097	390,131,763	390,131,763
108	PUBLIC EMPLOYEE BENEFIT AUTHORITY	154,398,830	112,368,739	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	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	2,491,581	1,974,073
111	PROCUREMENT REVIEW PANEL	191,903	189,369	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	81,630,298	81,630,298
113	AID TO SUBDIVISIONS - STATE TREASURER	301,538,903	301,538,903	315,680,612	315,680,612	315,680,612	315,680,612	321,075,112	321,075,112
115	TAX RELIEF TRUST FUND	661,952,631		795,942,732		795,942,732		795,942,732	
	<b>GRAND TOTAL</b>	34,501,553,099		36,506,910,346		36,506,759,347		36,572,277,385	
	<b>STATE OF SOUTH CAROLINA</b>		10,341,341,675		11,426,266,268		11,426,115,269		11,507,435,212
	<b>SOURCE OF FUNDS</b>								
	<b>APPROP GENERAL FUNDS</b>	10,341,341,675		11,426,266,268		11,426,115,269		11,507,435,212	
	<b>FEDERAL FUNDS</b>	11,416,116,060		11,714,898,519		11,714,898,519		11,714,898,519	
	<b>OTHER FUNDS</b>	12,744,095,364		13,365,745,559		13,365,745,559		13,349,943,654	
	<b>GRAND TOTAL</b>	34,501,553,099		36,506,910,346		36,506,759,347		36,572,277,385	