

SECTION 1
DEPARTMENT OF EDUCATION

| | | 2022-2023 | | 2023-2024 | |
|----|--|--------------------|-------------------|--------------------|-------------------|
| | | APPROPRIATIONS | | WAYS & MEANS | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) |
| | | | | HOUSE | |
| | | | | TOTAL FUNDS | GENERAL FUNDS |
| | | | | (5) | (6) |
| 1 | I. SUPERINTENDENT OF EDUCATION | | | | |
| 2 | STATE SUPERINTENDENT OF | 214,000 | 214,000 | 214,000 | 214,000 |
| 3 | EDUCATION | (1.00) | (1.00) | (1.00) | (1.00) |
| 4 | CLASSIFIED POSITIONS | 21,633,473 | 13,937,008 | 21,755,473 | 14,059,008 |
| 5 | | (325.04) | (175.48) | (325.04) | (175.48) |
| 6 | UNCLASSIFIED POSITIONS | 248,655 | 248,655 | 248,655 | 248,655 |
| 7 | | (3.00) | (1.00) | (3.00) | (1.00) |
| 8 | OTHER PERSONAL SERVICES | 2,501,436 | 155,426 | 2,501,436 | 155,426 |
| 9 | OTHER OPERATING EXPENSES | 92,004,254 | 6,633,983 | 92,004,254 | 6,633,983 |
| 10 | TOTAL I. SUPERINTENDENT | 116,601,818 | 21,189,072 | 116,723,818 | 21,311,072 |
| 11 | OF EDUCATION | (329.04) | (177.48) | (329.04) | (177.48) |
| 12 | | | | | |
| 13 | II. BOARD OF EDUCATION | | | | |
| 14 | CLASSIFIED POSITIONS | 130,000 | 130,000 | 130,000 | 130,000 |
| 15 | | (2.00) | (2.00) | (2.00) | (2.00) |
| 16 | OTHER PERSONAL SERVICES | 74,787 | 74,787 | 74,787 | 74,787 |
| 17 | OTHER OPERATING EXPENSES | 53,247 | 53,247 | 53,247 | 53,247 |
| 18 | TOTAL II. BOARD OF EDUCATION | 258,034 | 258,034 | 258,034 | 258,034 |
| 19 | | (2.00) | (2.00) | (2.00) | (2.00) |
| 20 | | | | | |
| 21 | V. SCHOOL EFFECTIVENESS & VIRTUALSC | | | | |
| 22 | CLASSIFIED POSITIONS | 4,188,807 | 4,188,807 | 4,188,807 | 4,188,807 |
| 23 | | (84.00) | (84.00) | (84.00) | (84.00) |
| 24 | UNCLASSIFIED POSITIONS | 2,791,793 | 2,791,793 | 2,791,793 | 2,791,793 |
| 25 | | (28.00) | (28.00) | (28.00) | (28.00) |
| 26 | OTHER PERSONAL SERVICES | 5,379,651 | 5,379,651 | 5,379,651 | 5,379,651 |
| 27 | OTHER OPERATING EXPENSES | 2,757,276 | 2,757,276 | 2,757,276 | 2,757,276 |
| 28 | TOTAL V. SCHOOL EFFECTIVENESS | 15,117,527 | 15,117,527 | 15,117,527 | 15,117,527 |
| 29 | & VIRTUALSC | (112.00) | (112.00) | (112.00) | (112.00) |
| 30 | | | | | |
| 31 | VII. OPERATIONS AND SUPPORT | | | | |
| 32 | B. BUS SHOPS | | | | |
| 33 | CLASSIFIED POSITIONS | 18,800,424 | 13,800,424 | 18,800,424 | 13,800,424 |
| 34 | | (457.62) | (376.02) | (457.62) | (376.02) |

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|----|---|--------------------|--------------------|--------------------|--------------------|-------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | OTHER PERSONAL SERVICES | 485,624 | 98,102 | 485,624 | 98,102 | | |
| 2 | OTHER OPERATING EXPENSES | 52,958,535 | 38,410,935 | 52,958,535 | 38,410,935 | | |
| 3 | AID TO DISTRICTS | 500,000 | 500,000 | 500,000 | 500,000 | | |
| 4 | AID SCHL DIST - BUS | 2,996,195 | 2,996,195 | 2,996,195 | 2,996,195 | | |
| 5 | DRIVERS' WORKERS' COMP | | | | | | |
| 6 | AID SCH DISTRICT - | 69,661,682 | 69,661,682 | 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 | | |
| 9 | CONTRACT DRIVERS | | | | | | |
| 10 | BUS DRV AIDE | 129,548 | 129,548 | 129,548 | 129,548 | | |
| 11 | AID OTHER STATE AGENCIES | 69,751 | 69,751 | 69,751 | 69,751 | | |
| 12 | TOTAL B. BUS SHOPS | 146,624,821 | 126,689,699 | 163,924,821 | 143,989,699 | | |
| 13 | | (457.62) | (376.02) | (457.62) | (376.02) | | |
| 14 | | | | | | | |
| 15 | C. BUSES | | | | | | |
| 16 | BUS LEASES | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | | |
| 17 | BUS PURCHASES | 5,015,506 | 5,015,506 | 5,015,506 | 5,015,506 | | |
| 18 | EAA TRANSPORTATION | 3,153,136 | 3,153,136 | 3,153,136 | 3,153,136 | | |
| 19 | EEDA TRANSPORTATION | 608,657 | 608,657 | 608,657 | 608,657 | | |
| 20 | TOTAL C. BUSES | 11,777,299 | 11,777,299 | 11,777,299 | 11,777,299 | | |
| 21 | | | | | | | |
| 22 | TOTAL VII. OPERATIONS | 158,402,120 | 138,466,998 | 175,702,120 | 155,766,998 | | |
| 23 | AND SUPPORT | (457.62) | (376.02) | (457.62) | (376.02) | | |
| 24 | | | | | | | |
| 25 | VIII. EDUCATION IMPROVEMENT ACT | | | | | | |
| 26 | A. STANDARDS,TEACHING,LEARNING,ACCOUNT | | | | | | |
| 27 | 1. STUDENT LEARNING | | | | | | |
| 28 | EEDA | 8,413,832 | | 8,413,832 | | | |
| 29 | STATE AID TO CLASSROOMS | 557,686,435 | | 694,609,434 | | | |
| 30 | INDUSTRY CERTIFICATIONS/CREDENTIALS | 3,000,000 | | 3,000,000 | | | |
| 31 | ADULT EDUCATION | 16,573,736 | | 16,573,736 | | | |
| 32 | ALLOC EIA - ARTS CURRICULA | 1,487,571 | | 1,487,571 | | | |
| 33 | CAREER & TECHNOLOGY EDUCATION | 20,072,135 | | 29,572,135 | | | |
| 34 | COMPUTER SCIENCE CERT AND | | | 3,000,000 | | | |

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|----|--|--------------------|---------------|--------------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) |
| | | | | HOUSE | |
| | | | | TOTAL FUNDS | GENERAL FUNDS |
| | | | | (5) | (6) |
| 1 | PROF LEARNING | | | | |
| 2 | SUMMER READING CAMPS | 7,500,000 | | 7,500,000 | |
| 3 | READING COACHES | 9,922,556 | | 9,922,556 | |
| 4 | TOTAL 1. STUDENT LEARNING | 624,656,265 | | 774,079,264 | |
| 5 | | | | | |
| 6 | 2. STUDENT TESTING | | | | |
| 7 | ASSESSMENT/TESTING | 27,261,400 | | 27,561,400 | |
| 8 | TOTAL 2. STUDENT TESTING | 27,261,400 | | 27,561,400 | |
| 9 | | | | | |
| 10 | 3. CURRICULUM & STANDARDS | | | | |
| 11 | CLASSIFIED POSITIONS | 126,232 | | 126,232 | |
| 12 | | (2.00) | | (2.00) | |
| 13 | OTHER PERSONAL SERVICES | 4,736 | | 4,736 | |
| 14 | OTHER OPERATING EXPENSES | 41,987 | | 41,987 | |
| 15 | INSTRUCTIONAL MATERIALS | 20,922,839 | | 20,922,839 | |
| 16 | MATH RESOURCES AND SUPPORT | | | 1,822,000 | |
| 17 | READING | 3,271,026 | | 3,271,026 | |
| 18 | TOTAL 3. CURRICULUM | 24,366,820 | | 26,188,820 | |
| 19 | & STANDARDS | (2.00) | | (2.00) | |
| 20 | | | | | |
| 21 | 4. ASSIST, INTERVENTION & REWARD | | | | |
| 22 | EAA TECHNICAL ASSISTANCE | 23,801,301 | | 23,801,301 | |
| 23 | POWER SCHOOLS/DATA COLLECTION | 7,500,000 | | 7,500,000 | |
| 24 | SCHOOL VALUE ADDED INSTRUMENT | 1,400,000 | | 1,400,000 | |
| 25 | SCHOOL SAFETY PROGRAM | 13,000,000 | | | |
| 26 | STUDENT HEALTH AND FITNESS ACT | 5,577,165 | | | |
| 27 | - NURSES | | | | |
| 28 | TOTAL 4. ASSIST, INTERVENTION | 51,278,466 | | 32,701,301 | |
| 29 | & REWARD | | | | |
| 30 | | | | | |
| 31 | TOTAL A. STANDARDS,TEACHING,LEARNING, | 727,562,951 | | 860,530,785 | |
| 32 | ACCOUNT | (2.00) | | (2.00) | |
| 33 | | | | | |
| 34 | B. EARLY CHILDHOOD EDUCATION | | | | |

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

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

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| | | APPROPRIATIONS | | WAYS & MEANS | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) |
| | | | | HOUSE | |
| | | | | TOTAL FUNDS | GENERAL FUNDS |
| | | | | (5) | (6) |
| 1 | BABYNET AUTISM THERAPY (J020) | 3,926,408 | | 3,926,408 | |
| 2 | CALL ME MISTER (H120) | 500,000 | | 500,000 | |
| 3 | REGIONAL EDUCATION CENTERS | 2,452,000 | | 2,452,000 | |
| 4 | (P320) | | | | |
| 5 | FAMILY CONNECTION SC (H630) | 300,000 | | 300,000 | |
| 6 | SDE GRANTS COMMITTEE | 1,004,313 | | 1,004,313 | |
| 7 | GOV SCHOOL FOR MATH & | 1,455,235 | | 1,630,082 | |
| 8 | SCIENCE (H650) | | | | |
| 9 | CENTER EDUC RECRUIT, RETEN, | 1,531,680 | | 2,031,680 | |
| 10 | & ADV (CERRA) (H470) | | | | |
| 11 | DEPT OF JUVENILE | 1,850,000 | | 2,600,000 | |
| 12 | JUSTICE (N120) | | | | |
| 13 | THE CONTINUUM (H630) | 2,500,000 | | 2,500,000 | |
| 14 | EDUCATION DATA DASHBOARD | 3,500,000 | | 3,500,000 | |
| 15 | (A850) | | | | |
| 16 | JOBS FOR AMERICA'S | | | 2,000,000 | |
| 17 | GRADUATES (H590) | | | | |
| 18 | DEPT OF CORRECTIONS (N040) | | | 125,000 | |
| 19 | SAVE THE CHILDREN (A850) | 1,000,000 | | 1,000,000 | |
| 20 | PROJECT HYPE (H630) | 750,000 | | 750,000 | |
| 21 | PROJECT READ | | | 100,000 | |
| 22 | TRANSFORM SC (A850) | 400,000 | | 400,000 | |
| 23 | TOTAL F. PARTNERSHIPS | 55,737,256 | | 60,207,605 | |
| 24 | | | | | |
| 25 | G. TRANSPORTATION | | | | |
| 26 | OTHER OPERATING EXPENSES | 22,032,195 | | 22,032,195 | |
| 27 | TOTAL G. TRANSPORTATION | 22,032,195 | | 22,032,195 | |
| 28 | | | | | |
| 29 | I. FIRST STEPS TO SCHOOL READINESS | | | | |
| 30 | CLASSIFIED POSITIONS | 2,179,885 | | 2,179,885 | |
| 31 | | (50.50) | | (50.50) | |
| 32 | UNCLASSIFIED POSITIONS | 121,540 | | 121,540 | |
| 33 | | (1.00) | | (1.00) | |
| 34 | OTHER PERSONAL SERVICES | 150,000 | | 150,000 | |

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| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | OTHER OPERATING EXPENSES | 1,906,225 | | 1,906,225 | | | |
| 2 | CDEPP | 19,983,799 | | 19,983,799 | | | |
| 3 | COUNTY PARTNERSHIPS | 14,435,228 | | 14,435,228 | | | |
| 4 | EMPLOYER CONTRIBUTIONS | 775,485 | | 1,230,877 | | | |
| 5 | TOTAL I. FIRST STEPS TO | 39,552,162 | | 40,007,554 | | | |
| 6 | SCHOOL READINESS | (51.50) | | (51.50) | | | |
| 7 | | | | | | | |
| 8 | TOTAL VIII. EDUCATION | 1,004,596,000 | | 1,159,395,000 | | | |
| 9 | IMPROVEMENT ACT | (149.12) | | (149.12) | | | |
| 10 | | | | | | | |
| 11 | X. AID TO SCHOOL DISTRICTS | | | | | | |
| 12 | A. DISTRIBUTION TO SUBDIVISIONS | | | | | | |
| 13 | STATE AID TO CLASSROOMS | 3,219,873,012 | 3,219,873,012 | 3,407,283,411 | 3,407,283,411 | | |
| 14 | CDEPP - SCDE | 5,983,049 | 5,983,049 | 8,223,882 | 8,223,882 | | |
| 15 | ALLOC SCHOOL DIST | 2,564,413,600 | | 2,564,413,600 | | | |
| 16 | ALLOC OTHER STATE AGENCIES | 15,041,000 | | 15,041,000 | | | |
| 17 | ALLOC OTHER ENTITIES | 20,673,744 | | 20,673,744 | | | |
| 18 | TEACHER SUPPLY | 2,860,000 | 2,860,000 | 2,860,000 | 2,860,000 | | |
| 19 | ADULT ED | 500,000 | 500,000 | 500,000 | 500,000 | | |
| 20 | STUDENT HEALTH AND FITNESS | 26,297,502 | 26,297,502 | | | | |
| 21 | READING COACHES | 29,483,100 | 29,483,100 | 29,483,100 | 29,483,100 | | |
| 22 | GUIDANCE/CAREER SPECIALIST | 31,362,113 | 31,362,113 | | | | |
| 23 | AID SCHOOL DISTRICT - | 239,605,780 | 239,605,780 | 239,605,780 | 239,605,780 | | |
| 24 | RETIREE INS | | | | | | |
| 25 | TOTAL A. DISTRIBUTION | 6,156,092,900 | 3,555,964,556 | 6,288,084,517 | 3,687,956,173 | | |
| 26 | TO SUBDIVISIONS | | | | | | |
| 27 | | | | | | | |
| 28 | B. SPECIAL ALLOCATIONS | | | | | | |
| 29 | SCHOOL SAFETY PROGRAM | 1,935,000 | 1,935,000 | | | | |
| 30 | STATE MUSEUM (H950) | 275,000 | 275,000 | | | | |
| 31 | ARCHIVES AND HISTORY (H790) | 22,377 | 22,377 | | | | |
| 32 | HANDICAPPED - PROFOUNDLY | 85,286 | 85,286 | | | | |
| 33 | MENTALLY | | | | | | |
| 34 | AID SCHOOL DISTRICTS | 23,698 | 23,698 | | | | |

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

SECTION 3
LOTTERY EXPENDITURE ACCOUNT

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

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

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

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

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

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

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

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

| | | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|--------------------------------------|------------------|------------------|------------------|------------------|-------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | I. ADMINISTRATION | | | | | | |
| 2 | PRESIDENT | 125,174 | 125,174 | 125,174 | 125,174 | | |
| 3 | | (1.00) | (1.00) | (1.00) | (1.00) | | |
| 4 | CLASSIFIED POSITIONS | 1,628,861 | 1,609,487 | 1,630,370 | 1,610,996 | | |
| 5 | | (26.62) | (26.12) | (26.62) | (26.12) | | |
| 6 | UNCLASSIFIED POSITIONS | 77,851 | 40,485 | 77,851 | 40,485 | | |
| 7 | | (3.00) | (0.50) | (3.00) | (0.50) | | |
| 8 | OTHER PERSONAL SERVICES | 134,084 | 1,200 | 134,084 | 1,200 | | |
| 9 | OTHER OPERATING EXPENSES | 5,536,140 | 3,006,477 | 5,536,140 | 3,006,477 | | |
| 10 | S C ASSOC FOR THE BLIND | 138,256 | 138,256 | 138,256 | 138,256 | | |
| 11 | TOTAL I. ADMINISTRATION | 7,640,366 | 4,921,079 | 7,641,875 | 4,922,588 | | |
| 12 | | (30.62) | (27.62) | (30.62) | (27.62) | | |
| 13 | | | | | | | |
| 14 | II. EDUCATION | | | | | | |
| 15 | A. DEAF EDUCATION | | | | | | |
| 16 | CLASSIFIED POSITIONS | 441,640 | 441,640 | 441,640 | 441,640 | | |
| 17 | | (9.20) | (9.20) | (9.20) | (9.20) | | |
| 18 | UNCLASSIFIED POSITIONS | 282,618 | | 282,618 | | | |
| 19 | | (14.54) | | (14.54) | | | |
| 20 | OTHER OPERATING EXPENSES | 667,323 | 667,323 | 667,323 | 667,323 | | |
| 21 | TOTAL A. DEAF EDUCATION | 1,391,581 | 1,108,963 | 1,391,581 | 1,108,963 | | |
| 22 | | (23.74) | (9.20) | (23.74) | (9.20) | | |
| 23 | | | | | | | |
| 24 | B. BLIND EDUCATION | | | | | | |
| 25 | CLASSIFIED POSITIONS | 410,434 | 410,434 | 410,434 | 410,434 | | |
| 26 | | (7.90) | (7.90) | (7.90) | (7.90) | | |
| 27 | UNCLASSIFIED POSITIONS | 229,258 | | 229,258 | | | |
| 28 | | (10.69) | | (10.69) | | | |
| 29 | OTHER OPERATING EXPENSES | 725,757 | 725,757 | 725,757 | 725,757 | | |
| 30 | AID OTHER STATE AGENCIES | 50,000 | 50,000 | 50,000 | 50,000 | | |
| 31 | TOTAL B. BLIND EDUCATION | 1,415,449 | 1,186,191 | 1,415,449 | 1,186,191 | | |
| 32 | | (18.59) | (7.90) | (18.59) | (7.90) | | |
| 33 | | | | | | | |
| 34 | C. MULTIHANDICAPPED EDUCATION | | | | | | |

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

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

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

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

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

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

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

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

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

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

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

| | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|---|----------------------|--------------------|----------------------|--------------------|----------------------|
| | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | TOTAL FUNDS (1) | GENERAL FUNDS (2) | TOTAL FUNDS (3) | GENERAL FUNDS (4) | TOTAL FUNDS (5) | GENERAL FUNDS (6) |
| 1 | D. ENTERPRISE ACTIVITIES | | | | | |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | III. EMPLOYEE BENEFITS | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | IV. NON-RECURRING APPROPRIATIONS | | | | | |
| 16 | | | | | | |
| 17 | | | | | | |
| 18 | | | | | | |
| 19 | | | | | | |
| 20 | | | | | | |
| 21 | | | | | | |

GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES

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

SECTION 10
GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS

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

SECTION 11
COMMISSION ON HIGHER EDUCATION

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

SECTION 11
COMMISSION ON HIGHER EDUCATION

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

SECTION 12
HIGHER EDUCATION TUITION GRANTS COMMISSION

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

SECTION 13
THE CITADEL

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

SECTION 13
THE CITADEL

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

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

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

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

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

SECTION 15
UNIVERSITY OF CHARLESTON

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

SECTION 16
COASTAL CAROLINA UNIVERSITY

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

SECTION 16
COASTAL CAROLINA UNIVERSITY

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

SECTION 17
FRANCIS MARION UNIVERSITY

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

SECTION 17
FRANCIS MARION UNIVERSITY

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

SECTION 18
LANDER UNIVERSITY

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

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

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

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

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

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

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

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

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

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

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

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

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

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

SECTION 20B
USC - AIKEN CAMPUS

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

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

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

SECTION 20D
USC - BEAUFORT CAMPUS

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

SECTION 20D
USC - BEAUFORT CAMPUS

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

SECTION 20E
USC - LANCASTER CAMPUS

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

SECTION 20F
USC - SALKEHATCHIE CAMPUS

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

SECTION 20F
USC - SALKEHATCHIE CAMPUS

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

SECTION 20G
USC - SUMTER CAMPUS

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

SECTION 20G
USC - SUMTER CAMPUS

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

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

SECTION 20H
USC - UNION CAMPUS

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

SECTION 21
WINTHROP UNIVERSITY

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

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

| | | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|--------------------------------------|--------------------|-------------------|--------------------|-------------------|-------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | NEW POSITIONS - | | | | | | |
| 2 | CLINICAL INSTRUCTOR | | | (2.00) | | | |
| 3 | NEW POSITIONS - INSTRUCTOR | | | | | | |
| 4 | | | | (4.00) | | | |
| 5 | NEW POSITIONS - PROFESSOR | | | | | | |
| 6 | | | | (14.00) | | | |
| 7 | OTHER PERSONAL SERVICES | 13,805,714 | | 14,459,685 | | | |
| 8 | OTHER OPERATING EXPENSES | 334,122,555 | 24,050,000 | 352,987,497 | 24,050,000 | | |
| 9 | DIABETES CENTER | 123,470 | 123,470 | 123,470 | 123,470 | | |
| 10 | HOSPITAL AUTHORITY - | 14,225,000 | 6,225,000 | 14,225,000 | 6,225,000 | | |
| 11 | TELEMEDICINE PROGRAM | | | | | | |
| 12 | HYPERTENSION INITIATIVE | 240,433 | 240,433 | 240,433 | 240,433 | | |
| 13 | INSTITUTE OF MEDICINE | 100,000 | 100,000 | 100,000 | 100,000 | | |
| 14 | MUSC HEALTH SOLUTIONS | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | | |
| 15 | RURAL DENTISTS INCENTIVE | 176,101 | 176,101 | 176,101 | 176,101 | | |
| 16 | SCHOLARSHIPS & FELLOWSHIPS | 1,356,224 | | 1,356,224 | | | |
| 17 | TOTAL A. E&G-UNRESTRICTED | 571,839,326 | 95,672,111 | 601,150,161 | 98,758,469 | | |
| 18 | | (3,565.67) | (1,119.69) | (3,763.67) | (1,119.69) | | |
| 19 | | | | | | | |
| 20 | B. E&G-RESTRICTED | | | | | | |
| 21 | CLASSIFIED POSITIONS | 21,778,752 | | 21,778,752 | | | |
| 22 | | (151.59) | | (151.59) | | | |
| 23 | UNCLASSIFIED POSITIONS | 59,601,977 | | 59,601,977 | | | |
| 24 | | (364.16) | | (364.16) | | | |
| 25 | OTHER PERSONAL SERVICES | 25,626,950 | | 25,626,950 | | | |
| 26 | OTHER OPERATING EXPENSES | 82,888,698 | | 88,999,775 | | | |
| 27 | SCHOLARSHIPS & FELLOWS | 1,353,905 | | 1,353,905 | | | |
| 28 | TOTAL B. E&G-RESTRICTED | 191,250,282 | | 197,361,359 | | | |
| 29 | | (515.75) | | (515.75) | | | |
| 30 | | | | | | | |
| 31 | TOTAL I. EDUCATIONAL | 763,089,608 | 95,672,111 | 798,511,520 | 98,758,469 | | |
| 32 | & GENERAL | (4,081.42) | (1,119.69) | (4,279.42) | (1,119.69) | | |
| 33 | | | | | | | |
| 34 | II. AUXILIARY ENTERPRISES | | | | | | |

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

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

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

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

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

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

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

| | | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|---|--------------------|--------------------|--------------------|--------------------|-------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | II. INSTRUCTIONAL PROGRAMS | | | | | | |
| 2 | A. TECHNICAL COLLEGES | | | | | | |
| 3 | CLASSIFIED POSITIONS | 144,611,804 | 36,962,021 | 144,611,804 | 36,962,021 | | |
| 4 | | (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 | | |
| 6 | | (1,940.60) | (1,390.63) | (1,940.60) | (1,390.63) | | |
| 7 | OTHER PERSONAL SERVICES | 48,111,487 | 9,732,349 | 48,111,487 | 9,732,349 | | |
| 8 | OTHER OPERATING EXPENSES | 203,401,361 | 14,428,139 | 203,401,361 | 14,428,139 | | |
| 9 | CRITICAL NEEDS NURSING | 322,512 | 322,512 | 322,512 | 322,512 | | |
| 10 | INITIATIVE | | | | | | |
| 11 | FLORENCE DARLINGTON SIMT | 906,817 | 906,817 | 906,817 | 906,817 | | |
| 12 | FLORENCE DARLINGTON-OPERATING | 302,271 | 302,271 | 302,271 | 302,271 | | |
| 13 | LOWCOUNTRY TECH - MILITARY | 500,000 | 500,000 | 500,000 | 500,000 | | |
| 14 | WORKFORCE INITIATIVE | | | | | | |
| 15 | MIDLANDS TECH NURSING PROGRAM | 370,943 | 370,943 | 370,943 | 370,943 | | |
| 16 | OCTC TRUCK DRIVING | 73,129 | 73,129 | 73,129 | 73,129 | | |
| 17 | CERTIFICATE PROGRAM | | | | | | |
| 18 | SPARTANBURG-CHEROKEE EXPANSION | 1,506,816 | 1,506,816 | 1,506,816 | 1,506,816 | | |
| 19 | TRIDENT TECH-CULINARY ARTS | 468,522 | 468,522 | 468,522 | 468,522 | | |
| 20 | WTC PROMISE SCHOLARSHIP | 300,000 | 300,000 | 300,000 | 300,000 | | |
| 21 | PROGRAM | | | | | | |
| 22 | TOTAL A. TECHNICAL COLLEGES | 600,976,695 | 126,274,824 | 615,976,695 | 141,274,824 | | |
| 23 | | (4,625.22) | (3,105.30) | (4,625.22) | (3,105.30) | | |
| 24 | | | | | | | |
| 25 | B. SYSTEM WIDE PROGRAM INITIATIVES | | | | | | |
| 26 | CLASSIFIED POSITIONS | 656,138 | 611,138 | 656,138 | 611,138 | | |
| 27 | | (18.00) | (16.00) | (18.00) | (16.00) | | |
| 28 | UNCLASSIFIED POSITIONS | 154,799 | 154,799 | 154,799 | 154,799 | | |
| 29 | | (1.00) | (1.00) | (1.00) | (1.00) | | |
| 30 | OTHER PERSONAL SERVICES | 91,691 | | 91,691 | | | |
| 31 | OTHER OPERATING EXPENSES | 529,205 | 50,000 | 529,205 | 50,000 | | |
| 32 | PATHWAYS TO PROSPERITY | 604,545 | 604,545 | 604,545 | 604,545 | | |
| 33 | WORKFORCE SCHOLARSHIPS AND | 2,642,000 | 2,642,000 | 2,642,000 | 2,642,000 | | |
| 34 | GRANTS | | | | | | |

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

| | | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|---|--------------------|--------------------|--------------------|--------------------|-------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | TOTAL B. SYSTEM WIDE | 4,678,378 | 4,062,482 | 4,678,378 | 4,062,482 | | |
| 2 | PROGRAM INITIATIVES | (19.00) | (17.00) | (19.00) | (17.00) | | |
| 3 | | | | | | | |
| 4 | C. EMPLOYEE BENEFITS FORMULA FUNDING | | | | | | |
| 5 | EMPLOYER CONTRIBUTIONS | 122,364,031 | 44,941,036 | 122,364,031 | 44,941,036 | | |
| 6 | TOTAL C. EMPLOYEE BENEFITS | 122,364,031 | 44,941,036 | 122,364,031 | 44,941,036 | | |
| 7 | FORMULA FUNDING | | | | | | |
| 8 | | | | | | | |
| 9 | TOTAL II. INSTRUCTIONAL | 728,019,104 | 175,278,342 | 743,019,104 | 190,278,342 | | |
| 10 | PROGRAMS | (4,644.22) | (3,122.30) | (4,644.22) | (3,122.30) | | |
| 11 | | | | | | | |
| 12 | III. ECONOMIC DEVELOPMENT | | | | | | |
| 13 | A. ADMINISTRATION | | | | | | |
| 14 | CLASSIFIED POSITIONS | 989,663 | 989,663 | 989,663 | 989,663 | | |
| 15 | | (66.00) | (41.00) | (66.00) | (41.00) | | |
| 16 | UNCLASSIFIED POSITIONS | | | | | | |
| 17 | | (1.00) | (1.00) | (1.00) | (1.00) | | |
| 18 | OTHER OPERATING EXPENSES | 180,000 | 180,000 | 180,000 | 180,000 | | |
| 19 | E&G STEM PROGRAMS: CRITICAL NEEDS | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | | |
| 20 | WORKFORCE DEV INITIATIVE | | | | | | |
| 21 | TOTAL A. ADMINISTRATION | 3,669,663 | 3,669,663 | 3,669,663 | 3,669,663 | | |
| 22 | | (67.00) | (42.00) | (67.00) | (42.00) | | |
| 23 | | | | | | | |
| 24 | B. SPECIAL SCHOOLS TRAINING | | | | | | |
| 25 | CLASSIFIED POSITIONS | | | | | | |
| 26 | | (29.50) | (29.50) | (29.50) | (29.50) | | |
| 27 | OTHER DIRECT TRAINING COSTS | 7,239,253 | 7,239,253 | 7,239,253 | 7,239,253 | | |
| 28 | TOTAL B. SPECIAL | 7,239,253 | 7,239,253 | 7,239,253 | 7,239,253 | | |
| 29 | SCHOOLS TRAINING | (29.50) | (29.50) | (29.50) | (29.50) | | |
| 30 | | | | | | | |
| 31 | TOTAL III. ECONOMIC | 10,908,916 | 10,908,916 | 10,908,916 | 10,908,916 | | |
| 32 | DEVELOPMENT | (96.50) | (71.50) | (96.50) | (71.50) | | |
| 33 | | | | | | | |
| 34 | IV. EMPLOYEE BENEFITS | | | | | | |

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

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

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

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

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

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

SECTION 27
STATE LIBRARY

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

SECTION 27
STATE LIBRARY

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

SECTION 28
ARTS COMMISSION

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

SECTION 29
STATE MUSEUM COMMISSION

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

CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION

| | | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|--|------------------|----------------|------------------|------------------|-------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM | | | | | | |
| 2 | EXECUTIVE DIRECTOR | 91,418 | 91,418 | 91,418 | 91,418 | | |
| 3 | | (1.00) | (1.00) | (1.00) | (1.00) | | |
| 4 | CLASSIFIED POSITIONS | 294,129 | 294,129 | 389,489 | 389,489 | | |
| 5 | | (7.00) | (7.00) | (7.00) | (7.00) | | |
| 6 | OTHER PERSONAL SERVICES | 25,000 | 25,000 | 25,000 | 25,000 | | |
| 7 | OTHER OPERATING EXPENSES | 779,252 | 360,000 | 779,252 | 360,000 | | |
| 8 | SOUTHERN MARITIME COLLECTION | 25,000 | 25,000 | 25,000 | 25,000 | | |
| 9 | TOTAL I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM | 1,214,799 | 795,547 | 1,310,159 | 890,907 | | |
| 10 | | (8.00) | (8.00) | (8.00) | (8.00) | | |
| 11 | | | | | | | |
| 12 | II. EMPLOYEE BENEFITS | | | | | | |
| 13 | EMPLOYER CONTRIBUTIONS | 180,855 | 180,855 | 193,231 | 193,231 | | |
| 14 | TOTAL II. EMPLOYEE BENEFITS | 180,855 | 180,855 | 193,231 | 193,231 | | |
| 15 | | | | | | | |
| 16 | TOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION | 1,395,654 | 976,402 | 1,503,390 | 1,084,138 | | |
| 17 | | (8.00) | (8.00) | (8.00) | (8.00) | | |

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

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

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

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

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

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

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

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

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

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

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

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

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

| | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|--|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
| | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | TOTAL FUNDS (1) | GENERAL FUNDS (2) | TOTAL FUNDS (3) | GENERAL FUNDS (4) | TOTAL FUNDS (5) | GENERAL FUNDS (6) |
| 1 | (120.00) | (35.39) | (120.00) | (76.13) | | |
| 2 OTHER PERSONAL SERVICES | 153,146 | 93,396 | 153,146 | 93,396 | | |
| 3 OTHER OPERATING EXPENSES | 1,368,825 | 362,702 | 1,592,415 | 586,292 | | |
| 4 ALLOC OTHER ENTITIES | 1,862,008 | | 1,862,008 | | | |
| 5 TOTAL C. AIR | 10,166,183 | 2,627,859 | 11,254,424 | 3,716,100 | | |
| 6 QUALITY IMPROVEMENT | (120.00) | (35.39) | (120.00) | (76.13) | | |
| 7 | | | | | | |
| 8 D. LAND & WASTE MANAGEMENT | | | | | | |
| 9 CLASSIFIED POSITIONS | 9,568,970 | 2,054,289 | 10,244,428 | 2,729,747 | | |
| 10 | (226.01) | (35.63) | (226.01) | (44.55) | | |
| 11 OTHER PERSONAL SERVICES | 378,254 | 60,135 | 378,254 | 60,135 | | |
| 12 OTHER OPERATING EXPENSES | 7,839,777 | 657,124 | 8,987,351 | 1,804,698 | | |
| 13 ALLOC MUNICIPALITIES - | 475,830 | | 475,830 | | | |
| 14 RESTRICTED | | | | | | |
| 15 ALLOC COUNTIES - RESTRICTED | 6,935,510 | | 6,935,510 | | | |
| 16 ALLOC SCHOOL DIST | 161,167 | | 161,167 | | | |
| 17 ALLOC OTHER ENTITIES | 85,859 | | 85,859 | | | |
| 18 ALLOC PRIVATE SECTOR | 64,547 | | 64,547 | | | |
| 19 ALLOCATIONS TO PLANNING | 470,000 | | 470,000 | | | |
| 20 DISTRICTS | | | | | | |
| 21 GENERAL FUND TRANSFER | 950,000 | 950,000 | 950,000 | 950,000 | | |
| 22 AID TO OTHER ENTITIES | 3,981,000 | 3,981,000 | 3,981,000 | 3,981,000 | | |
| 23 TOTAL D. LAND & | 30,910,914 | 7,702,548 | 32,733,946 | 9,525,580 | | |
| 24 WASTE MANAGEMENT | (226.01) | (35.63) | (226.01) | (44.55) | | |
| 25 | | | | | | |
| 26 E. FAMILY HEALTH | | | | | | |
| 27 1. INFECTIOUS DISEASE PREVENTION | | | | | | |
| 28 CLASSIFIED POSITIONS | 24,156,406 | 11,361,777 | 24,261,358 | 11,466,729 | | |
| 29 | (469.52) | (222.28) | (469.52) | (226.26) | | |
| 30 UNCLASSIFIED POSITIONS | 611,044 | 343,593 | 611,044 | 343,593 | | |
| 31 | (4.96) | (4.70) | (4.96) | (4.70) | | |
| 32 OTHER PERSONAL SERVICES | 6,355,089 | 596,481 | 6,355,089 | 596,481 | | |
| 33 OTHER OPERATING EXPENSES | 40,670,462 | 5,911,979 | 40,670,462 | 5,911,979 | | |
| 34 PALMETTO AIDS LIFE SUPPORT | 50,000 | 50,000 | 50,000 | 50,000 | | |

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

| | | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|-----------------------------------|--------------------|-------------------|--------------------|-------------------|-------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | I. GENERAL ADMINISTRATION | | | | | | |
| 2 | COMMISSIONERS | 272,594 | 272,594 | 272,594 | 272,594 | | |
| 3 | | (1.00) | (1.00) | (1.00) | (1.00) | | |
| 4 | CLASSIFIED POSITIONS | 4,604,436 | 4,071,241 | 12,629,057 | 12,095,862 | | |
| 5 | | (75.00) | (72.00) | (75.00) | (72.00) | | |
| 6 | UNCLASSIFIED POSITIONS | 811,864 | 705,210 | 811,864 | 705,210 | | |
| 7 | | (4.00) | (4.00) | (4.00) | (4.00) | | |
| 8 | OTHER PERSONAL SERVICES | 318,386 | 158,279 | 318,386 | 158,279 | | |
| 9 | OTHER OPERATING EXPENSES | 2,566,529 | 961,617 | 2,566,529 | 961,617 | | |
| 10 | CASE SERVICES | 2,140,250 | 2,140,250 | 2,140,250 | 2,140,250 | | |
| 11 | TOTAL I. GENERAL | 10,714,059 | 8,309,191 | 18,738,680 | 16,333,812 | | |
| 12 | ADMINISTRATION | (80.00) | (77.00) | (80.00) | (77.00) | | |
| 13 | | | | | | | |
| 14 | II. PROGRAMS AND SERVICES | | | | | | |
| 15 | A. COMMUNITY MENTAL HEALTH | | | | | | |
| 16 | 1. MENTAL HEALTH CENTERS | | | | | | |
| 17 | CLASSIFIED POSITIONS | 104,059,365 | 54,311,604 | 100,265,365 | 50,517,604 | | |
| 18 | | (2,331.84) | (1,222.57) | (2,331.84) | (1,222.57) | | |
| 19 | UNCLASSIFIED POSITIONS | 13,987,684 | 8,050,927 | 13,987,684 | 8,050,927 | | |
| 20 | | (105.42) | (64.74) | (105.42) | (64.74) | | |
| 21 | OTHER PERSONAL SERVICES | 5,316,304 | 2,566,467 | 5,316,304 | 2,566,467 | | |
| 22 | OTHER OPERATING EXPENSES | 48,966,394 | 1,806,181 | 51,382,194 | 4,221,981 | | |
| 23 | CASE SERVICES | 9,105,893 | 4,091,389 | 9,105,893 | 4,091,389 | | |
| 24 | TOTAL 1. MENTAL | 181,435,640 | 70,826,568 | 180,057,440 | 69,448,368 | | |
| 25 | HEALTH CENTERS | (2,437.26) | (1,287.31) | (2,437.26) | (1,287.31) | | |
| 26 | | | | | | | |
| 27 | 2. PROJECTS & GRANTS | | | | | | |
| 28 | CLASSIFIED POSITIONS | 635,862 | 185,960 | 635,862 | 185,960 | | |
| 29 | | (26.00) | (16.00) | (26.00) | (16.00) | | |
| 30 | UNCLASSIFIED POSITIONS | 983,430 | 848,892 | 983,430 | 848,892 | | |
| 31 | | (17.24) | (8.20) | (17.24) | (8.20) | | |
| 32 | OTHER PERSONAL SERVICES | 568,430 | 116,430 | 568,430 | 116,430 | | |
| 33 | OTHER OPERATING EXPENSES | 12,384,553 | 1,823,304 | 12,384,553 | 1,823,304 | | |
| 34 | ALLIANCE FOR THE MENTALLY ILL | 50,000 | | 50,000 | | | |

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

| | | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|---|-------------------|------------------|-------------------|------------------|-------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | CLASSIFIED POSITIONS | 145,528 | 135,528 | 145,528 | 135,528 | | |
| 2 | | (4.10) | (4.10) | (4.10) | (4.10) | | |
| 3 | UNCLASSIFIED POSITIONS | 16,200 | 16,200 | 16,200 | 16,200 | | |
| 4 | | (0.05) | (0.05) | (0.05) | (0.05) | | |
| 5 | OTHER OPERATING EXPENSES | 204,000 | 34,000 | 204,000 | 34,000 | | |
| 6 | CASE SERVICES | 19,748,357 | 5,460,363 | 22,840,357 | 8,552,363 | | |
| 7 | TOTAL 2. CAMPBELL | 20,114,085 | 5,646,091 | 23,206,085 | 8,738,091 | | |
| 8 | VETERANS HOME | (4.15) | (4.15) | (4.15) | (4.15) | | |
| 9 | | | | | | | |
| 10 | 3. VETERANS' VICTORY HOUSE | | | | | | |
| 11 | CLASSIFIED POSITIONS | 127,954 | 117,954 | 127,954 | 117,954 | | |
| 12 | | (1.10) | (1.10) | (1.10) | (1.10) | | |
| 13 | UNCLASSIFIED POSITIONS | 16,200 | 16,200 | 16,200 | 16,200 | | |
| 14 | | (0.05) | (0.05) | (0.05) | (0.05) | | |
| 15 | OTHER OPERATING EXPENSES | 622,121 | 232,000 | 622,121 | 232,000 | | |
| 16 | CASE SERVICES | 20,097,272 | 8,161,663 | 20,097,272 | 8,161,663 | | |
| 17 | TOTAL 3. VETERANS' | 20,863,547 | 8,527,817 | 20,863,547 | 8,527,817 | | |
| 18 | VICTORY HOUSE | (1.15) | (1.15) | (1.15) | (1.15) | | |
| 19 | | | | | | | |
| 20 | 4. RODDEY PAVILION (TUCKER CENTER) | | | | | | |
| 21 | CLASSIFIED POSITIONS | 12,876,804 | 6,934,732 | 14,244,661 | 8,302,589 | | |
| 22 | | (265.85) | (138.67) | (265.85) | (138.67) | | |
| 23 | UNCLASSIFIED POSITIONS | 1,006,679 | 231,679 | 1,006,679 | 231,679 | | |
| 24 | | (7.88) | (4.88) | (7.88) | (4.88) | | |
| 25 | OTHER PERSONAL SERVICES | 2,758,483 | 270,359 | 2,758,483 | 270,359 | | |
| 26 | OTHER OPERATING EXPENSES | 6,409,578 | | 6,409,578 | | | |
| 27 | CASE SERVICES | 322,653 | 11,000 | 322,653 | 11,000 | | |
| 28 | TOTAL 4. RODDEY PAVILION | 23,374,197 | 7,447,770 | 24,742,054 | 8,815,627 | | |
| 29 | (TUCKER CENTER) | (273.73) | (143.55) | (273.73) | (143.55) | | |
| 30 | | | | | | | |
| 31 | 5. VETERANS VILLAGE | | | | | | |
| 32 | CLASSIFIED POSITIONS | 279,969 | 279,969 | 279,969 | 279,969 | | |
| 33 | | (4.05) | (4.05) | (4.05) | (4.05) | | |
| 34 | UNCLASSIFIED POSITIONS | 16,200 | 16,200 | 16,200 | 16,200 | | |

SECTION 35
DEPARTMENT OF MENTAL HEALTH

| | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|--|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
| | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | TOTAL FUNDS (1) | GENERAL FUNDS (2) | TOTAL FUNDS (3) | GENERAL FUNDS (4) | TOTAL FUNDS (5) | GENERAL FUNDS (6) |
| 1 | (0.05) | (0.05) | (0.05) | (0.05) | | |
| 2 OTHER OPERATING EXPENSES | 60,000 | | 60,000 | | | |
| 3 CASE SERVICES | 12,525,544 | 7,210,544 | 14,099,544 | 8,784,544 | | |
| 4 TOTAL 5. VETERANS VILLAGE | 12,881,713 | 7,506,713 | 14,455,713 | 9,080,713 | | |
| 5 | (4.10) | (4.10) | (4.10) | (4.10) | | |
| 6 | | | | | | |
| 7 6. PALMETTO PATRIOTS HOME | | | | | | |
| 8 CLASSIFIED POSITIONS | 109,969 | 109,969 | 109,969 | 109,969 | | |
| 9 | (4.05) | (4.05) | (4.05) | (4.05) | | |
| 10 UNCLASSIFIED POSITIONS | 16,200 | 16,200 | 16,200 | 16,200 | | |
| 11 | (0.05) | (0.05) | (0.05) | (0.05) | | |
| 12 OTHER OPERATING EXPENSES | 60,000 | | 60,000 | | | |
| 13 CASE SERVICES | 12,819,470 | 7,504,470 | 14,158,470 | 8,843,470 | | |
| 14 TOTAL 6. PALMETTO | 13,005,639 | 7,630,639 | 14,344,639 | 8,969,639 | | |
| 15 PATRIOTS HOME | (4.10) | (4.10) | (4.10) | (4.10) | | |
| 16 | | | | | | |
| 17 TOTAL E. LONG TERM CARE | 101,048,949 | 40,848,876 | 109,107,431 | 48,907,358 | | |
| 18 | (377.48) | (231.40) | (377.48) | (231.40) | | |
| 19 | | | | | | |
| 20 F. SEXUAL PREDATOR TREATMENT PGM | | | | | | |
| 21 CLASSIFIED POSITIONS | 1,534,830 | 1,434,830 | 1,602,219 | 1,502,219 | | |
| 22 | (26.74) | (26.74) | (26.74) | (26.74) | | |
| 23 UNCLASSIFIED POSITIONS | 146,000 | 146,000 | 146,000 | 146,000 | | |
| 24 | (1.00) | (1.00) | (1.00) | (1.00) | | |
| 25 OTHER PERSONAL SERVICES | 80,000 | 30,000 | 80,000 | 30,000 | | |
| 26 OTHER OPERATING EXPENSES | 1,107,897 | 507,897 | 1,198,754 | 598,754 | | |
| 27 LEASE PAYMENT TO SFAA | 2,763,472 | 2,763,472 | 2,763,472 | 2,763,472 | | |
| 28 CASE SERVICES | 17,840,287 | 17,040,287 | 19,110,085 | 18,310,085 | | |
| 29 TOTAL F. SEXUAL PREDATOR | 23,472,486 | 21,922,486 | 24,900,530 | 23,350,530 | | |
| 30 TREATMENT PGM | (27.74) | (27.74) | (27.74) | (27.74) | | |
| 31 | | | | | | |
| 32 TOTAL II. PROGRAMS | 482,501,355 | 225,869,295 | 490,821,519 | 234,189,459 | | |
| 33 AND SERVICES | (4,549.91) | (2,830.39) | (4,549.91) | (2,830.39) | | |
| 34 | | | | | | |

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

| | | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|--|-------------------|------------------|-------------------|------------------|-------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | I. ADMINISTRATION | | | | | | |
| 2 | COMMISSIONERS | 168,059 | 168,059 | 168,059 | 168,059 | | |
| 3 | | (1.00) | (1.00) | (1.00) | (1.00) | | |
| 4 | CLASSIFIED POSITIONS | 5,001,432 | 4,753,295 | 7,211,118 | 6,962,981 | | |
| 5 | | (106.00) | (101.00) | (106.00) | (101.00) | | |
| 6 | OTHER PERSONAL SERVICES | 362,637 | 200,000 | 362,637 | 200,000 | | |
| 7 | OTHER OPERATING EXPENSES | 3,531,871 | | 3,606,871 | 48,000 | | |
| 8 | TOTAL I. ADMINISTRATION | 9,063,999 | 5,121,354 | 11,348,685 | 7,379,040 | | |
| 9 | | (107.00) | (102.00) | (107.00) | (102.00) | | |
| 10 | | | | | | | |
| 11 | II. PROGRAM & SERVICES | | | | | | |
| 12 | A. PREVENTION PROGRAM | | | | | | |
| 13 | OTHER OPERATING EXPENSES | 307,098 | 50,000 | 307,098 | 50,000 | | |
| 14 | GREENWOOD GENETIC CENTER | 15,685,571 | 5,434,300 | 15,685,571 | 5,434,300 | | |
| 15 | TOTAL A. PREVENTION PROGRAM | 15,992,669 | 5,484,300 | 15,992,669 | 5,484,300 | | |
| 16 | | | | | | | |
| 17 | B. INTELLECTUAL DISABILITY FAMILY SUPPORT | | | | | | |
| 18 | 1. CHILDREN'S SERVICES | | | | | | |
| 19 | CLASSIFIED POSITIONS | 125,439 | 125,439 | 125,439 | 125,439 | | |
| 20 | | (2.00) | (2.00) | (2.00) | (2.00) | | |
| 21 | OTHER OPERATING EXPENSES | 26,933,376 | 5,345,606 | 26,933,376 | 5,345,606 | | |
| 22 | TOTAL 1. CHILDREN'S SERVICES | 27,058,815 | 5,471,045 | 27,058,815 | 5,471,045 | | |
| 23 | | (2.00) | (2.00) | (2.00) | (2.00) | | |
| 24 | | | | | | | |
| 25 | 2. IN-HOME FAMILY SUPPORTS | | | | | | |
| 26 | CLASSIFIED POSITIONS | 927,052 | 648,142 | 927,052 | 648,142 | | |
| 27 | | (20.00) | (14.00) | (20.00) | (14.00) | | |
| 28 | OTHER OPERATING EXPENSES | 58,365,259 | 4,210,025 | 55,865,259 | 1,710,025 | | |
| 29 | CASE SERVICES | 300,000 | | 300,000 | | | |
| 30 | TOTAL 2. IN-HOME FAMILY SUPPORTS | 59,592,311 | 4,858,167 | 57,092,311 | 2,358,167 | | |
| 31 | FAMILY SUPPORTS | (20.00) | (14.00) | (20.00) | (14.00) | | |
| 32 | | | | | | | |
| 33 | 3. ADULT DEVELOP & SUPPORT EMPLOYMENT | | | | | | |
| 34 | OTHER OPERATING EXPENSES | 67,337,876 | 1,354,344 | 67,337,876 | 1,354,344 | | |

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

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

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

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

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

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

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

| | | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | I. ADMINISTRATION | | | | | | |
| 2 | DIRECTOR | 122,814 | 89,366 | 122,814 | 89,366 | | |
| 3 | | (1.00) | (0.50) | (1.00) | (0.50) | | |
| 4 | CLASSIFIED POSITIONS | 301,330 | 140,235 | 301,330 | 140,235 | | |
| 5 | | (4.00) | (1.20) | (4.00) | (1.20) | | |
| 6 | OTHER OPERATING EXPENSES | 69,500 | 15,000 | 69,500 | 15,000 | | |
| 7 | TOTAL I. ADMINISTRATION | 493,644 | 244,601 | 493,644 | 244,601 | | |
| 8 | | (5.00) | (1.70) | (5.00) | (1.70) | | |
| 9 | | | | | | | |
| 10 | II. FINANCE & OPERATIONS | | | | | | |
| 11 | CLASSIFIED POSITIONS | 588,704 | 178,788 | 588,704 | 178,788 | | |
| 12 | | (21.91) | (9.26) | (21.91) | (9.26) | | |
| 13 | OTHER OPERATING EXPENSES | 7,404,356 | 2,664,815 | 7,404,356 | 2,664,815 | | |
| 14 | LOCAL SALARY SUPPLEMENT | 4,490,093 | 4,490,093 | 4,490,093 | 4,490,093 | | |
| 15 | STATE BLOCK GRANT | 174,474 | 174,474 | 174,474 | 174,474 | | |
| 16 | ALLOC COUNTIES - RESTRICTED | 20,000 | | 20,000 | | | |
| 17 | ALLOC OTHER STATE AGENCIES | 2,004,079 | | 2,004,079 | | | |
| 18 | ALCOHOL AND DRUG TREATMENT | 48,663,784 | | 48,663,784 | | | |
| 19 | ALCOHOL & DRUG MATCH FUNDS | 2,206,462 | | 2,206,462 | | | |
| 20 | ALCOHOL & DRUG PREVENTION | 11,009,343 | | 11,009,343 | | | |
| 21 | AID TO COUNTIES - RESTRICTED | 94,428 | 94,428 | 94,428 | 94,428 | | |
| 22 | AID OTHER STATE AGENCIES | 1,915,902 | 1,915,902 | 1,915,902 | 1,915,902 | | |
| 23 | ALCOHOL & DRUG TREATMENT | 5,946,716 | 5,946,716 | 5,946,716 | 5,946,716 | | |
| 24 | AID TO ENTITIES - ALCOHOL & | 100,166 | 100,166 | 100,166 | 100,166 | | |
| 25 | DRUG MATCH FUNDS | | | | | | |
| 26 | AID TO ENTITIES - ALCOHOL | 84,329 | 84,329 | 84,329 | 84,329 | | |
| 27 | & DRUG PREVENTION | | | | | | |
| 28 | TOTAL II. FINANCE | 84,702,836 | 15,649,711 | 84,702,836 | 15,649,711 | | |
| 29 | & OPERATIONS | (21.91) | (9.26) | (21.91) | (9.26) | | |
| 30 | | | | | | | |
| 31 | III. PROGRAMS | | | | | | |
| 32 | CLASSIFIED POSITIONS | 844,054 | 110,475 | 844,054 | 110,475 | | |
| 33 | | (9.95) | (0.10) | (9.95) | (0.10) | | |
| 34 | OTHER PERSONAL SERVICES | 864,814 | 44,000 | 864,814 | 44,000 | | |

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

| | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|--|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
| | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | TOTAL FUNDS (1) | GENERAL FUNDS (2) | TOTAL FUNDS (3) | GENERAL FUNDS (4) | TOTAL FUNDS (5) | GENERAL FUNDS (6) |
| 1 | (11.00) | | (11.00) | | | |
| 2 OTHER PERSONAL SERVICES | 986,228 | | 986,228 | | | |
| 3 OTHER OPERATING EXPENSES | 10,761,483 | | 10,761,483 | | | |
| 4 CASE SERVICES | 73,610 | | 73,610 | | | |
| 5 TOTAL 3. FAMILY INDEPENDENCE | 12,158,080 | 23,932 | 12,158,080 | 23,932 | | |
| 6 | (11.00) | | (11.00) | | | |
| 7 | | | | | | |
| 8 4. ECONOMIC SERVICES | | | | | | |
| 9 CLASSIFIED POSITIONS | 3,409,006 | 907,533 | 3,481,473 | 938,464 | | |
| 10 | (181.22) | (27.43) | (181.22) | (27.43) | | |
| 11 OTHER PERSONAL SERVICES | 687,872 | | 687,872 | | | |
| 12 OTHER OPERATING EXPENSES | 5,733,347 | 1,653,863 | 5,733,347 | 1,653,863 | | |
| 13 TOTAL 4. ECONOMIC SERVICES | 9,830,225 | 2,561,396 | 9,902,692 | 2,592,327 | | |
| 14 | (181.22) | (27.43) | (181.22) | (27.43) | | |
| 15 | | | | | | |
| 16 TOTAL E. PROGRAM MANAGEMENT | 67,886,909 | 15,793,297 | 67,959,376 | 15,824,228 | | |
| 17 | (407.44) | (110.33) | (407.44) | (110.33) | | |
| 18 | | | | | | |
| 19 TOTAL I. STATE OFFICE | 179,157,963 | 43,365,865 | 191,202,713 | 44,979,690 | | |
| 20 | (1,075.46) | (371.64) | (1,082.46) | (376.46) | | |
| 21 | | | | | | |
| 22 II. PROGRAMS AND SERVICES | | | | | | |
| 23 A. CHILD PROTECTIVE SERVICES | | | | | | |
| 24 1. CPS CASE MANAGEMENT | | | | | | |
| 25 CLASSIFIED POSITIONS | 79,974,565 | 48,026,711 | 79,974,565 | 48,026,711 | | |
| 26 | (1,338.02) | (706.52) | (1,338.02) | (706.52) | | |
| 27 OTHER PERSONAL SERVICES | 354,192 | 119,045 | 354,192 | 119,045 | | |
| 28 OTHER OPERATING EXPENSES | 15,151,707 | 6,118,112 | 15,151,707 | 6,118,112 | | |
| 29 CASE SERVICES | 1,500 | 495 | 1,500 | 495 | | |
| 30 TOTAL 1. CPS CASE MANAGEMENT | 95,481,964 | 54,264,363 | 95,481,964 | 54,264,363 | | |
| 31 | (1,338.02) | (706.52) | (1,338.02) | (706.52) | | |
| 32 | | | | | | |
| 33 2. LEGAL REPRESENTATION | | | | | | |
| 34 CLASSIFIED POSITIONS | 7,078,430 | 3,813,976 | 7,078,430 | 3,813,976 | | |

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

| | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|--|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
| | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | TOTAL FUNDS (1) | GENERAL FUNDS (2) | TOTAL FUNDS (3) | GENERAL FUNDS (4) | TOTAL FUNDS (5) | GENERAL FUNDS (6) |
| 1 | (137.00) | (60.54) | (137.00) | (60.54) | | |
| 2 OTHER PERSONAL SERVICES | 41,056 | 8,186 | 41,056 | 8,186 | | |
| 3 OTHER OPERATING EXPENSES | 2,142,767 | 636,829 | 2,142,767 | 636,829 | | |
| 4 TOTAL 2. LEGAL REPRESENTATION | 9,262,253 | 4,458,991 | 9,262,253 | 4,458,991 | | |
| 5 | (137.00) | (60.54) | (137.00) | (60.54) | | |
| 6 | | | | | | |
| 7 TOTAL A. CHILD | 104,744,217 | 58,723,354 | 104,744,217 | 58,723,354 | | |
| 8 PROTECTIVE SERVICES | (1,475.02) | (767.06) | (1,475.02) | (767.06) | | |
| 9 | | | | | | |
| 10 B. FOSTER CARE | | | | | | |
| 11 1. FOSTER CARE CASE MANAGEMENT | | | | | | |
| 12 CLASSIFIED POSITIONS | 28,018,800 | 12,338,332 | 28,018,800 | 12,338,332 | | |
| 13 | (820.20) | (379.26) | (820.20) | (379.26) | | |
| 14 OTHER PERSONAL SERVICES | 1,048,553 | 244,870 | 1,048,553 | 244,870 | | |
| 15 OTHER OPERATING EXPENSES | 16,564,647 | 11,774,690 | 16,564,647 | 11,774,690 | | |
| 16 CASE SERVICES | 16,925 | 3,649 | 1,097,326 | 910,565 | | |
| 17 TOTAL 1. FOSTER CARE | 45,648,925 | 24,361,541 | 46,729,326 | 25,268,457 | | |
| 18 CASE MANAGEMENT | (820.20) | (379.26) | (820.20) | (379.26) | | |
| 19 | | | | | | |
| 20 2. FOSTER CARE CASE SERVICES | | | | | | |
| 21 OTHER OPERATING EXPENSES | | | 1,380,344 | 95,813 | | |
| 22 CASE SERVICES | 54,082,400 | 18,210,702 | 57,071,706 | 20,251,651 | | |
| 23 TOTAL 2. FOSTER CARE | 54,082,400 | 18,210,702 | 58,452,050 | 20,347,464 | | |
| 24 CASE SERVICES | | | | | | |
| 25 | | | | | | |
| 26 3. EDC CASE SERVICES | | | | | | |
| 27 IMD GROUP HOMES | 20,676,781 | 20,676,781 | 26,232,836 | 24,846,477 | | |
| 28 CASE SERVICES | 19,847,430 | 14,302,121 | 25,809,699 | 18,547,428 | | |
| 29 TOTAL 3. EDC CASE SERVICES | 40,524,211 | 34,978,902 | 52,042,535 | 43,393,905 | | |
| 30 | | | | | | |
| 31 TOTAL B. FOSTER CARE | 140,255,536 | 77,551,145 | 157,223,911 | 89,009,826 | | |
| 32 | (820.20) | (379.26) | (820.20) | (379.26) | | |
| 33 | | | | | | |
| 34 C. ADOPTIONS | | | | | | |

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

| | | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|--------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | OTHER OPERATING EXPENSES | 26,200 | | 26,200 | | | |
| 2 | CONTINUATION OF TEEN | 546,972 | 546,972 | 546,972 | 546,972 | | |
| 3 | PREGNANCY PREVENTION | | | | | | |
| 4 | TOTAL K. PREGNANCY PREVENTION | 697,149 | 546,972 | 697,149 | 546,972 | | |
| 5 | | (2.00) | | (2.00) | | | |
| 6 | | | | | | | |
| 7 | L. FOOD SERVICE | | | | | | |
| 8 | CASE SERVICES | 36,036,715 | | 36,036,715 | | | |
| 9 | TOTAL L. FOOD SERVICE | 36,036,715 | | 36,036,715 | | | |
| 10 | | | | | | | |
| 11 | M. CHILD CARE | | | | | | |
| 12 | CLASSIFIED POSITIONS | 5,115,629 | 73,947 | 5,118,224 | 73,947 | | |
| 13 | | (251.99) | | (251.99) | | | |
| 14 | OTHER PERSONAL SERVICES | 2,636,821 | | 2,636,821 | | | |
| 15 | OTHER OPERATING EXPENSES | 14,808,846 | 16,377 | 14,808,846 | 16,377 | | |
| 16 | CASE SERVICES | 68,651,307 | 10,197,437 | 68,651,307 | 10,197,437 | | |
| 17 | ALLOC PRIVATE SECTOR | 450,000 | | 450,000 | | | |
| 18 | TOTAL M. CHILD CARE | 91,662,603 | 10,287,761 | 91,665,198 | 10,287,761 | | |
| 19 | | (251.99) | | (251.99) | | | |
| 20 | | | | | | | |
| 21 | N. KINSHIP | | | | | | |
| 22 | CASE SERVICES | | | 696,833 | 198,018 | | |
| 23 | TOTAL N. KINSHIP | | | 696,833 | 198,018 | | |
| 24 | | | | | | | |
| 25 | TOTAL II. PROGRAMS | 614,680,334 | 197,485,704 | 633,530,231 | 209,964,761 | | |
| 26 | AND SERVICES | (4,145.68) | (1,609.21) | (4,145.68) | (1,609.21) | | |
| 27 | | | | | | | |
| 28 | III. EMPLOYEE BENEFITS | | | | | | |
| 29 | EMPLOYER CONTRIBUTIONS | 78,644,263 | 41,459,845 | 79,261,033 | 41,839,265 | | |
| 30 | TOTAL III. EMPLOYEE BENEFITS | 78,644,263 | 41,459,845 | 79,261,033 | 41,839,265 | | |
| 31 | | | | | | | |
| 32 | TOTAL DEPARTMENT OF | 872,482,560 | 282,311,414 | 903,993,977 | 296,783,716 | | |
| 33 | SOCIAL SERVICES | (5,221.14) | (1,980.85) | (5,228.14) | (1,985.67) | | |

SECTION 39
COMMISSION FOR THE BLIND

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

SECTION 39
COMMISSION FOR THE BLIND

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

SECTION 39
COMMISSION FOR THE BLIND

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

SECTION 40
DEPARTMENT ON AGING

| | | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | I. ADMINISTRATION | | | | | | |
| 2 | EXECUTIVE DIRECTOR | 125,000 | 125,000 | 125,000 | 125,000 | | |
| 3 | | (1.00) | (1.00) | (1.00) | (1.00) | | |
| 4 | CLASSIFIED POSITIONS | 2,229,619 | 1,085,637 | 2,229,619 | 1,085,637 | | |
| 5 | | (23.25) | (10.90) | (23.25) | (10.90) | | |
| 6 | UNCLASSIFIED POSITIONS | 85,000 | 85,000 | 85,000 | 85,000 | | |
| 7 | OTHER PERSONAL SERVICES | 62,090 | 35,840 | 62,090 | 35,840 | | |
| 8 | OTHER OPERATING EXPENSES | 1,803,757 | 594,284 | 1,803,757 | 594,284 | | |
| 9 | TOTAL I. ADMINISTRATION | 4,305,466 | 1,925,761 | 4,305,466 | 1,925,761 | | |
| 10 | | (24.25) | (11.90) | (24.25) | (11.90) | | |
| 11 | | | | | | | |
| 12 | II. PROGRAMS AND SERVICES | | | | | | |
| 13 | A. AGING ASSISTANCE | | | | | | |
| 14 | OTHER OPERATING EXPENSES | 900,000 | 900,000 | 900,000 | 900,000 | | |
| 15 | ALZHEIMERS | 150,000 | 150,000 | 150,000 | 150,000 | | |
| 16 | FAMILY CAREGIVERS | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 | | |
| 17 | GERIATRIC PHYSICIAN LOAN | 35,000 | 35,000 | 35,000 | 35,000 | | |
| 18 | PROGRAM | | | | | | |
| 19 | HOME AND COMMUNITY | 10,972,000 | 10,972,000 | 10,972,000 | 10,972,000 | | |
| 20 | BASED SERVICES | | | | | | |
| 21 | SILVER HAIRED LEGISLATURE | 15,000 | 15,000 | 15,000 | 15,000 | | |
| 22 | CASE SERVICES | 825,000 | | 825,000 | | | |
| 23 | ALLOC OTHER STATE AGENCIES | 100,000 | | 100,000 | | | |
| 24 | ALLOC OTHER ENTITIES | 26,939,714 | 466,482 | 26,939,714 | 466,482 | | |
| 25 | AID TO OTHER ENTITIES | 1,673,310 | 1,183,110 | 1,673,310 | 1,183,110 | | |
| 26 | TOTAL A. AGING ASSISTANCE | 44,010,024 | 16,121,592 | 44,010,024 | 16,121,592 | | |
| 27 | | | | | | | |
| 28 | B. ADULT GUARDIAN AD LITEM | | | | | | |
| 29 | CLASSIFIED POSITIONS | 561,759 | 561,759 | 561,759 | 561,759 | | |
| 30 | | (8.00) | (8.00) | (8.00) | (8.00) | | |
| 31 | OTHER OPERATING EXPENSES | 447,943 | 447,943 | 447,943 | 447,943 | | |
| 32 | TOTAL B. ADULT GUARDIAN | 1,009,702 | 1,009,702 | 1,009,702 | 1,009,702 | | |
| 33 | AD LITEM | (8.00) | (8.00) | (8.00) | (8.00) | | |
| 34 | | | | | | | |

SECTION 40
DEPARTMENT ON AGING

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

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

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

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 43
FORESTRY COMMISSION

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

SECTION 43
FORESTRY COMMISSION

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

SECTION 44
DEPARTMENT OF AGRICULTURE

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

SECTION 44
DEPARTMENT OF AGRICULTURE

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

SECTION 44
DEPARTMENT OF AGRICULTURE

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

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

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

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

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

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

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

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

| | | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|---|------------------|---------------|------------------|---------------|-------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | OTHER OPERATING EXPENSES | 2,044,250 | | 2,068,170 | 23,920 | | |
| 2 | ALLOC MUNICIPALITIES - | 75,000 | | 75,000 | | | |
| 3 | RESTRICTED | | | | | | |
| 4 | ALLOC COUNTIES - RESTRICTED | 125,000 | | 125,000 | | | |
| 5 | ALLOC OTHER ENTITIES | 35,000 | | 35,000 | | | |
| 6 | TOTAL 1. BOATING ACCESS | 2,695,776 | | 2,794,746 | 85,243 | | |
| 7 | | (6.00) | | (7.00) | (1.00) | | |
| 8 | | | | | | | |
| 9 | 2. COUNTY WATER RECREATION FUND | | | | | | |
| 10 | OTHER OPERATING EXPENSES | 263,000 | | 263,000 | | | |
| 11 | ALLOC MUNICIPALITIES - | 531,000 | | 531,000 | | | |
| 12 | RESTRICTED | | | | | | |
| 13 | ALLOC COUNTIES - RESTRICTED | 825,000 | | 825,000 | | | |
| 14 | ALLOC OTHER ENTITIES | 25,000 | | 25,000 | | | |
| 15 | TOTAL 2. COUNTY WATER | 1,644,000 | | 1,644,000 | | | |
| 16 | RECREATION FUND | | | | | | |
| 17 | | | | | | | |
| 18 | 3. COUNTY GAME & FISH FUND | | | | | | |
| 19 | OTHER PERSONAL SERVICES | 5,583 | | 5,583 | | | |
| 20 | OTHER OPERATING EXPENSES | 425,000 | | 425,000 | | | |
| 21 | ALLOC COUNTIES - RESTRICTED | 125,000 | | 125,000 | | | |
| 22 | TOTAL 3. COUNTY GAME & | 555,583 | | 555,583 | | | |
| 23 | FISH FUND | | | | | | |
| 24 | | | | | | | |
| 25 | TOTAL C. REGIONAL PROJECTS | 4,895,359 | | 4,994,329 | 85,243 | | |
| 26 | | (6.00) | | (7.00) | (1.00) | | |
| 27 | | | | | | | |
| 28 | D. WILDLIFE & FRESHWATER FISHERIES | | | | | | |
| 29 | 1. WILDLIFE OPERATIONS | | | | | | |
| 30 | CLASSIFIED POSITIONS | 4,641,300 | 288,793 | 4,799,319 | 344,793 | | |
| 31 | | (118,96) | (10.00) | (118,96) | (10.00) | | |
| 32 | UNCLASSIFIED POSITIONS | 120,762 | | 127,139 | | | |
| 33 | | (1.00) | | (1.00) | | | |
| 34 | OTHER PERSONAL SERVICES | 412,672 | 50,000 | 412,672 | 50,000 | | |

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 48
SEA GRANT CONSORTIUM

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

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 50
DEPARTMENT OF COMMERCE

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

SECTION 50
DEPARTMENT OF COMMERCE

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

SECTION 50
DEPARTMENT OF COMMERCE

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

SECTION 50
DEPARTMENT OF COMMERCE

| | | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|--|-------------------|-------------------|-------------------|-------------------|-------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | ALLOC COUNTIES - RESTRICTED | 46,266,000 | | 46,266,000 | | | |
| 2 | TOTAL 1. COORD COUNCIL | 72,421,000 | 21,300,000 | 72,463,000 | 21,300,000 | | |
| 3 | ECO DEVELOP | (9.00) | | (9.00) | | | |
| 4 | | | | | | | |
| 5 | 2. COMMUNITY GRANTS | | | | | | |
| 6 | CLASSIFIED POSITIONS | 689,000 | 235,000 | 713,000 | 235,000 | | |
| 7 | | (10.89) | (3.00) | (10.89) | (3.00) | | |
| 8 | OTHER PERSONAL SERVICES | 50,000 | 25,000 | 50,000 | 25,000 | | |
| 9 | OTHER OPERATING EXPENSES | 465,000 | 215,000 | 465,000 | 215,000 | | |
| 10 | ALLOC MUNICIPALITIES - | 14,850,000 | | 14,850,000 | | | |
| 11 | RESTRICTED | | | | | | |
| 12 | ALLOC COUNTIES - RESTRICTED | 4,469,015 | | 4,469,015 | | | |
| 13 | TOTAL 2. COMMUNITY GRANTS | 20,523,015 | 475,000 | 20,547,015 | 475,000 | | |
| 14 | | (10.89) | (3.00) | (10.89) | (3.00) | | |
| 15 | | | | | | | |
| 16 | TOTAL E. GRANT PROGRAMS | 92,944,015 | 21,775,000 | 93,010,015 | 21,775,000 | | |
| 17 | | (19.89) | (3.00) | (19.89) | (3.00) | | |
| 18 | | | | | | | |
| 19 | F. REGIONAL EDUCATION CENTERS | | | | | | |
| 20 | CLASSIFIED POSITIONS | 414,000 | 370,000 | 417,000 | 370,000 | | |
| 21 | | (17.00) | (5.00) | (17.00) | (5.00) | | |
| 22 | OTHER PERSONAL SERVICES | 5,000 | 5,000 | 5,000 | 5,000 | | |
| 23 | OTHER OPERATING EXPENSES | 790,000 | 415,000 | 790,000 | 415,000 | | |
| 24 | APPLIED RESEARCH CENTERS | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | | |
| 25 | TOTAL F. REGIONAL | 3,709,000 | 3,290,000 | 3,712,000 | 3,290,000 | | |
| 26 | EDUCATION CENTERS | (17.00) | (5.00) | (17.00) | (5.00) | | |
| 27 | | | | | | | |
| 28 | G. INNOVATION/EMERGING INDUSTRIES | | | | | | |
| 29 | CLASSIFIED POSITIONS | 286,000 | 286,000 | 286,000 | 286,000 | | |
| 30 | | (5.00) | (5.00) | (5.00) | (5.00) | | |
| 31 | OTHER PERSONAL SERVICES | 5,000 | 5,000 | 5,000 | 5,000 | | |
| 32 | OTHER OPERATING EXPENSES | 176,500 | 176,500 | 176,500 | 176,500 | | |
| 33 | INNOVATION GRANT PROGRAM | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | | |
| 34 | TOTAL G. INNOVATION/EMERGING | 2,967,500 | 2,967,500 | 2,967,500 | 2,967,500 | | |

SECTION 50
DEPARTMENT OF COMMERCE

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

SECTION 51
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

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

SECTION 52
PATRIOTS POINT DEVELOPMENT AUTHORITY

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

SECTION 53
SC CONSERVATION BANK

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

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

| | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|---|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
| | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | TOTAL FUNDS (1) | GENERAL FUNDS (2) | TOTAL FUNDS (3) | GENERAL FUNDS (4) | TOTAL FUNDS (5) | GENERAL FUNDS (6) |
| 1 I. ADMINISTRATION | | | | | | |
| 2 DIRECTOR | 180,000 | | 180,000 | | | |
| 3 | (1.00) | | (1.00) | | | |
| 4 CLASSIFIED POSITIONS | 625,000 | | 625,000 | | | |
| 5 | (9.00) | | (9.00) | | | |
| 6 OTHER PERSONAL SERVICES | 5,000 | | 5,000 | | | |
| 7 OTHER OPERATING EXPENSES | 210,000 | | 210,000 | | | |
| 8 TOTAL I. ADMINISTRATION | 1,020,000 | | 1,020,000 | | | |
| 9 | (10.00) | | (10.00) | | | |
| 10 | | | | | | |
| 11 II. SC RURAL INFRASTRUCTURE AUTHORITY | | | | | | |
| 12 PLANNING AND TECHNICAL ASST - SMALL | 1,500,000 | 1,500,000 | 3,500,000 | 3,500,000 | | |
| 13 & RURAL UTILITIES | | | | | | |
| 14 SC RURAL INFRASTRUCTURE FUND | 27,870,056 | 7,870,056 | 27,870,056 | 7,870,056 | | |
| 15 STATEWIDE WATER AND SEWER FUND | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | | |
| 16 TOTAL II. SC RURAL | 37,370,056 | 17,370,056 | 39,370,056 | 19,370,056 | | |
| 17 INFRASTRUCTURE AUTHORITY | | | | | | |
| 18 | | | | | | |
| 19 III. OFFICE OF LOCAL GOVERNMENT | | | | | | |
| 20 CLASSIFIED POSITIONS | 340,000 | | 340,000 | | | |
| 21 | (6.00) | | (6.00) | | | |
| 22 NEW POSITIONS - ACCOUNTANT/FISCAL | | | 60,000 | | | |
| 23 ANALYST III | | | (1.00) | | | |
| 24 OTHER PERSONAL SERVICES | 10,000 | | 10,000 | | | |
| 25 OTHER OPERATING EXPENSES | 230,000 | | 286,000 | | | |
| 26 LOANS | 6,865,600 | 6,165,600 | 11,865,600 | 11,165,600 | | |
| 27 TOTAL III. OFFICE OF | 7,445,600 | 6,165,600 | 12,561,600 | 11,165,600 | | |
| 28 LOCAL GOVERNMENT | (6.00) | | (7.00) | | | |
| 29 | | | | | | |
| 30 IV. EMPLOYEE BENEFITS | | | | | | |
| 31 EMPLOYER CONTRIBUTIONS | 474,000 | | 498,000 | | | |
| 32 TOTAL IV. EMPLOYEE BENEFITS | 474,000 | | 498,000 | | | |
| 33 | | | | | | |
| 34 TOTAL RURAL INFRASTRUCTURE | 46,309,656 | 23,535,656 | 53,449,656 | 30,535,656 | | |

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

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

SECTION 57
JUDICIAL DEPARTMENT

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

SECTION 57
JUDICIAL DEPARTMENT

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

SECTION 57
JUDICIAL DEPARTMENT

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

SECTION 57
JUDICIAL DEPARTMENT

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

SECTION 57
JUDICIAL DEPARTMENT

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

SECTION 58
ADMINISTRATIVE LAW COURT

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

SECTION 59
ATTORNEY GENERAL'S OFFICE

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

SECTION 60
PROSECUTION COORDINATION COMMISSION

| | | 2022-2023 | | 2023-2024 | |
|----|--|------------------|------------------|------------------|------------------|
| | | APPROPRIATIONS | | WAYS & MEANS | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) |
| | | | | HOUSE | |
| | | | | TOTAL FUNDS | GENERAL FUNDS |
| | | | | (5) | (6) |
| 1 | I. ADMINISTRATION | | | | |
| 2 | EXECUTIVE DIRECTOR | 140,868 | 140,868 | 140,868 | 140,868 |
| 3 | | (1.00) | (1.00) | (1.00) | (1.00) |
| 4 | UNCLASSIFIED POSITIONS | 705,168 | 705,168 | 705,168 | 705,168 |
| 5 | | (8.00) | (8.00) | (8.00) | (8.00) |
| 6 | OTHER PERSONAL SERVICES | 99,550 | 2,400 | 99,550 | 2,400 |
| 7 | OTHER OPERATING EXPENSES | 430,550 | 209,109 | 430,550 | 209,109 |
| 8 | TOTAL I. ADMINISTRATION | 1,376,136 | 1,057,545 | 1,376,136 | 1,057,545 |
| 9 | | (9.00) | (9.00) | (9.00) | (9.00) |
| 10 | | | | | |
| 11 | II. OFFICES OF CIRCUIT SOLICITORS | | | | |
| 12 | CIRCUIT SOLICITOR | 3,242,483 | 3,242,483 | 3,242,483 | 3,242,483 |
| 13 | | (16.00) | (16.00) | (16.00) | (16.00) |
| 14 | UNCLASSIFIED POSITIONS | 694,294 | 694,294 | 694,294 | 694,294 |
| 15 | | (16.00) | (16.00) | (16.00) | (16.00) |
| 16 | OTHER OPERATING EXPENSES | 192,000 | 192,000 | 192,000 | 192,000 |
| 17 | 12TH JUDICIAL CIRCUIT | 150,000 | 150,000 | 150,000 | 150,000 |
| 18 | DRUG COURT | | | | |
| 19 | CASELOAD EQUALIZATION FUNDING | 7,826,872 | 7,826,872 | 22,356,872 | 22,356,872 |
| 20 | CONDITIONAL DISCHARGE FEE - | 300,000 | | 300,000 | |
| 21 | GENERAL SESSIONS | | | | |
| 22 | CONDITIONAL DISCHARGE FEE | 200,000 | | 200,000 | |
| 23 | - MAGISTRATE | | | | |
| 24 | CONDITIONAL DISCHARGE FEE | 175,000 | | 175,000 | |
| 25 | - MUNICIPALITY | | | | |
| 26 | COURT FEES | 300,000 | | 300,000 | |
| 27 | CRIMINAL DOMESTIC VIOLENCE | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| 28 | PROSECUTOR | | | | |
| 29 | DRUG COURT FUNDING | 4,400,000 | 1,600,000 | 4,400,000 | 1,600,000 |
| 30 | DUI PROSECUTION | 1,179,041 | 1,179,041 | 1,179,041 | 1,179,041 |
| 31 | FEE FOR MOTIONS | 450,000 | | 450,000 | |
| 32 | JUDICIAL CIRCUIT STATE SUPPORT | 6,352,002 | 6,352,002 | 6,352,002 | 6,352,002 |
| 33 | KERSHAW COUNTY DRUG COURT | 52,965 | 52,965 | 52,965 | 52,965 |
| 34 | LAW ENFORCEMENT FUNDING | 4,000,000 | | 4,000,000 | |

SECTION 60
PROSECUTION COORDINATION COMMISSION

| | | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | RICHLAND COUNTY DRUG COURT | 56,436 | 56,436 | 56,436 | 56,436 | | |
| 2 | SALUDA CNTY DRUG COURT | 38,000 | 38,000 | 38,000 | 38,000 | | |
| 3 | SUMMARY COURT DOMESTIC | 2,980,117 | 2,980,117 | 2,980,117 | 2,980,117 | | |
| 4 | VIOLENCE PROSECUTION | | | | | | |
| 5 | TRAFFIC EDUCATION PROGRAM-MAGISTRATES | 50,000 | | 50,000 | | | |
| 6 | COURT | | | | | | |
| 7 | TRAFFIC EDUCATION PROGRAM-MUNICIPAL | 50,000 | | 50,000 | | | |
| 8 | COURT | | | | | | |
| 9 | VICTIM'S ASSISTANCE PROGRAM | 132,703 | 132,703 | 132,703 | 132,703 | | |
| 10 | VIOLENT CRIME PROSECUTION | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | | |
| 11 | TOTAL II. OFFICES OF | 36,021,913 | 27,696,913 | 50,551,913 | 42,226,913 | | |
| 12 | CIRCUIT SOLICITORS | (32.00) | (32.00) | (32.00) | (32.00) | | |
| 13 | | | | | | | |
| 14 | III. COMMUNITY PROGRAMS | | | | | | |
| 15 | SC CENTER FOR FATHERS | 400,000 | 400,000 | 400,000 | 400,000 | | |
| 16 | AND FAMILIES | | | | | | |
| 17 | TOTAL III. COMMUNITY PROGRAMS | 400,000 | 400,000 | 400,000 | 400,000 | | |
| 18 | | | | | | | |
| 19 | IV. EMPLOYEE BENEFITS | | | | | | |
| 20 | EMPLOYER CONTRIBUTIONS | 3,195,098 | 3,158,106 | 3,195,098 | 3,158,106 | | |
| 21 | TOTAL IV. EMPLOYEE BENEFITS | 3,195,098 | 3,158,106 | 3,195,098 | 3,158,106 | | |
| 22 | | | | | | | |
| 23 | TOTAL PROSECUTION COORDINATION | 40,993,147 | 32,312,564 | 55,523,147 | 46,842,564 | | |
| 24 | COMMISSION | (41.00) | (41.00) | (41.00) | (41.00) | | |

SECTION 61
COMMISSION ON INDIGENT DEFENSE

| | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|--|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
| | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | TOTAL FUNDS (1) | GENERAL FUNDS (2) | TOTAL FUNDS (3) | GENERAL FUNDS (4) | TOTAL FUNDS (5) | GENERAL FUNDS (6) |
| 1 I. ADMINISTRATION | | | | | | |
| 2 EXECUTIVE DIRECTOR | 162,690 | 162,690 | 162,690 | 162,690 | | |
| 3 | (1.00) | (1.00) | (1.00) | (1.00) | | |
| 4 CLASSIFIED POSITIONS | 721,434 | 554,466 | 721,434 | 554,466 | | |
| 5 | (10.50) | (6.50) | (10.50) | (6.50) | | |
| 6 OTHER PERSONAL SERVICES | 81,234 | 1,234 | 81,234 | 1,234 | | |
| 7 OTHER OPERATING EXPENSES | 313,418 | 6,377 | 313,418 | 6,377 | | |
| 8 CIVIL COMMITMENT VOUCHER | 375,000 | | 375,000 | | | |
| 9 PROCESSING | | | | | | |
| 10 CONFLICT FUND | 2,500,000 | | 2,500,000 | | | |
| 11 COURT FINE ASSESSMENT | 665,060 | | 665,060 | | | |
| 12 DEATH PENALTY TRIAL FUNDS | 2,406,600 | | 2,406,600 | | | |
| 13 FEE AND FINE STABLIZATION FUND | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 | | |
| 14 INFORMATION TECHNOLOGY | 127,192 | 127,192 | 127,192 | 127,192 | | |
| 15 SERVICES | | | | | | |
| 16 LEGAL AID FUNDING | 1,700,000 | | 1,700,000 | | | |
| 17 PROFESSIONAL TRAINING AND | 286,414 | | 286,414 | | | |
| 18 DEVELOPMENT | | | | | | |
| 19 RULE 608 APPOINTMENT | 10,115,374 | 9,115,374 | 10,115,374 | 9,115,374 | | |
| 20 TOTAL I. ADMINISTRATION | 20,754,416 | 11,267,333 | 20,754,416 | 11,267,333 | | |
| 21 | (11.50) | (7.50) | (11.50) | (7.50) | | |
| 22 | | | | | | |
| 23 II. DIVISION OF APPELLATE DEFENSE | | | | | | |
| 24 CLASSIFIED POSITIONS | 1,371,101 | 839,818 | 1,423,629 | 892,346 | | |
| 25 | (24.00) | (9.00) | (24.00) | (9.00) | | |
| 26 OTHER OPERATING EXPENSES | 352,600 | | 352,600 | | | |
| 27 COURT REPORTER TRANSCRIPT FUND | 500,000 | 500,000 | 500,000 | 500,000 | | |
| 28 TOTAL II. DIVISION OF | 2,223,701 | 1,339,818 | 2,276,229 | 1,392,346 | | |
| 29 APPELLATE DEFENSE | (24.00) | (9.00) | (24.00) | (9.00) | | |
| 30 | | | | | | |
| 31 III. OFFICE OF CIRCUIT PUBLIC DEFENDER | | | | | | |
| 32 CIRCUIT PUBLIC DEFENDER | 3,242,464 | 3,242,464 | 3,242,464 | 3,242,464 | | |
| 33 | (16.00) | (16.00) | (16.00) | (16.00) | | |
| 34 UNCLASSIFIED POSITIONS | 653,919 | 653,919 | 653,919 | 653,919 | | |

SECTION 61
COMMISSION ON INDIGENT DEFENSE

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

SECTION 62
GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

SECTION 62
GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

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

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

| | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|---|----------------------|--------------------|----------------------|--------------------|----------------------|
| | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | TOTAL FUNDS (1) | GENERAL FUNDS (2) | TOTAL FUNDS (3) | GENERAL FUNDS (4) | TOTAL FUNDS (5) | GENERAL FUNDS (6) |
| 1 | (148.01) | (46.90) | (152.01) | (46.90) | | |
| 2 | | | | | | |
| 3 | C. BUREAU OF PROTECTIVE SERVICES | | | | | |
| 4 | 4,931,609 | 3,999,977 | 4,931,609 | 3,999,977 | | |
| 5 | (101.00) | (63.00) | (101.00) | (63.00) | | |
| 6 | NEW POSITIONS - LAW ENFORCEMENT | | | | | |
| 7 | | | 416,514 | 416,514 | | |
| 7 | | | (7.00) | (7.00) | | |
| 8 | 273,558 | 211,156 | 273,558 | 211,156 | | |
| 9 | 646,450 | 470,580 | 646,450 | 470,580 | | |
| 10 | 5,851,617 | 4,681,713 | 6,268,131 | 5,098,227 | | |
| 11 | (101.00) | (63.00) | (108.00) | (70.00) | | |
| 12 | | | | | | |
| 13 | D. HALL OF FAME | | | | | |
| 14 | 137,000 | | 137,000 | | | |
| 15 | (3.00) | | (3.00) | | | |
| 16 | 221,000 | 95,000 | 221,000 | 95,000 | | |
| 17 | 358,000 | 95,000 | 358,000 | 95,000 | | |
| 18 | (3.00) | | (3.00) | | | |
| 19 | | | | | | |
| 20 | E. SAFETY AND GRANTS | | | | | |
| 21 | 1,864,089 | 606,243 | 1,948,430 | 690,584 | | |
| 22 | (34.58) | (6.40) | (34.58) | (6.40) | | |
| 23 | 456,780 | 3,000 | 456,780 | 3,000 | | |
| 24 | 8,402,540 | 40,777 | 8,502,540 | 140,777 | | |
| 25 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 | | |
| 26 | 17,000,000 | 4,000,000 | 31,167,500 | 18,167,500 | | |
| 27 | 3,033,720 | | 3,033,720 | | | |
| 28 | | | | | | |
| 29 | 4,000,547 | | 4,000,547 | | | |
| 30 | 3,466,000 | | 3,466,000 | | | |
| 31 | 1,240,000 | | 1,240,000 | | | |
| 32 | | | 14,935,000 | 14,935,000 | | |
| 33 | 41,863,676 | 7,050,020 | 71,150,517 | 36,336,861 | | |
| 34 | (34.58) | (6.40) | (34.58) | (6.40) | | |

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

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

SECTION 64
LAW ENFORCEMENT TRAINING COUNCIL

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

SECTION 65
DEPARTMENT OF CORRECTIONS

| | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|---|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
| | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | TOTAL FUNDS (1) | GENERAL FUNDS (2) | TOTAL FUNDS (3) | GENERAL FUNDS (4) | TOTAL FUNDS (5) | GENERAL FUNDS (6) |
| 1 I. INTERNAL ADMIN & SUPPORT | | | | | | |
| 2 COMMISSIONERS | 250,000 | 250,000 | 250,000 | 250,000 | | |
| 3 | (1.00) | (1.00) | (1.00) | (1.00) | | |
| 4 CLASSIFIED POSITIONS | 13,212,018 | 12,475,357 | 13,212,018 | 12,475,357 | | |
| 5 | (165.00) | (151.40) | (165.00) | (151.40) | | |
| 6 UNCLASSIFIED POSITIONS | 338,006 | 338,006 | 338,006 | 338,006 | | |
| 7 | (3.00) | (3.00) | (3.00) | (3.00) | | |
| 8 OTHER PERSONAL SERVICES | 1,521,731 | 1,434,522 | 1,521,731 | 1,434,522 | | |
| 9 OTHER OPERATING EXPENSES | 23,723,334 | 20,666,905 | 23,723,334 | 20,666,905 | | |
| 10 TOTAL I. INTERNAL ADMIN | 39,045,089 | 35,164,790 | 39,045,089 | 35,164,790 | | |
| 11 & SUPPORT | (169.00) | (155.40) | (169.00) | (155.40) | | |
| 12 | | | | | | |
| 13 II. PROGRAMS AND SERVICES | | | | | | |
| 14 A. HOUSING, CARE, SECURITY, AND SUPERVISION | | | | | | |
| 15 CLASSIFIED POSITIONS | 182,522,500 | 180,149,698 | 197,465,774 | 195,092,972 | | |
| 16 | (5,586.13) | (5,516.76) | (5,586.13) | (5,516.76) | | |
| 17 UNCLASSIFIED POSITIONS | 3,998,137 | 3,998,137 | 3,998,137 | 3,998,137 | | |
| 18 | (3.00) | (3.00) | (3.00) | (3.00) | | |
| 19 OTHER PERSONAL SERVICES | 26,479,741 | 25,889,372 | 26,479,741 | 25,889,372 | | |
| 20 OTHER OPERATING EXPENSES | 138,171,514 | 117,218,576 | 138,910,948 | 117,958,010 | | |
| 21 CASE SERVICES | 52,374,611 | 52,374,611 | 52,374,611 | 52,374,611 | | |
| 22 TOTAL A. HOUSING, CARE, SECURITY, | 403,546,503 | 379,630,394 | 419,229,211 | 395,313,102 | | |
| 23 AND SUPERVISION | (5,589.13) | (5,519.76) | (5,589.13) | (5,519.76) | | |
| 24 | | | | | | |
| 25 B. QUOTA ELIMINATION | | | | | | |
| 26 QUOTA ELIMINATION | 1,967,720 | 1,967,720 | 1,967,720 | 1,967,720 | | |
| 27 TOTAL B. QUOTA ELIMINATION | 1,967,720 | 1,967,720 | 1,967,720 | 1,967,720 | | |
| 28 | | | | | | |
| 29 C. WORK & VOCATIONAL ACTIVITIES | | | | | | |
| 30 CLASSIFIED POSITIONS | 7,756,504 | 1,983,812 | 7,756,504 | 1,983,812 | | |
| 31 | (161.52) | (50.00) | (161.52) | (50.00) | | |
| 32 OTHER PERSONAL SERVICES | 10,079,548 | 527,998 | 10,079,548 | 527,998 | | |
| 33 OTHER OPERATING EXPENSES | 17,128,689 | 267,482 | 17,128,689 | 267,482 | | |
| 34 TOTAL C. WORK & | 34,964,741 | 2,779,292 | 34,964,741 | 2,779,292 | | |

SECTION 65
DEPARTMENT OF CORRECTIONS

| | | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|--|--------------------|--------------------|--------------------|--------------------|-------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | VOCATIONAL ACTIVITIES | (161.52) | (50.00) | (161.52) | (50.00) | | |
| 2 | | | | | | | |
| 3 | D. PALMETTO UNIFIED SCH DIST 1 | | | | | | |
| 4 | CLASSIFIED POSITIONS | 1,067,882 | 808,597 | 1,067,882 | 808,597 | | |
| 5 | | (44.90) | (10.70) | (44.90) | (10.70) | | |
| 6 | UNCLASSIFIED POSITIONS | 3,394,343 | 1,904,343 | 3,394,343 | 1,904,343 | | |
| 7 | | (49.44) | (24.01) | (49.44) | (24.01) | | |
| 8 | OTHER PERSONAL SERVICES | 2,364,798 | 1,152,004 | 2,364,798 | 1,152,004 | | |
| 9 | OTHER OPERATING EXPENSES | 1,890,238 | 70,190 | 1,890,238 | 70,190 | | |
| 10 | TOTAL D. PALMETTO UNIFIED SCH | 8,717,261 | 3,935,134 | 8,717,261 | 3,935,134 | | |
| 11 | DIST 1 | (94.34) | (34.71) | (94.34) | (34.71) | | |
| 12 | | | | | | | |
| 13 | E. INDIVIDUAL GROWTH & MOTIVATION | | | | | | |
| 14 | CLASSIFIED POSITIONS | 2,594,737 | 2,594,737 | 2,594,737 | 2,594,737 | | |
| 15 | | (78.00) | (78.00) | (78.00) | (78.00) | | |
| 16 | OTHER PERSONAL SERVICES | 524,140 | 377,890 | 524,140 | 377,890 | | |
| 17 | OTHER OPERATING EXPENSES | 539,428 | 142,944 | 539,428 | 142,944 | | |
| 18 | TOTAL E. INDIVIDUAL GROWTH | 3,658,305 | 3,115,571 | 3,658,305 | 3,115,571 | | |
| 19 | & MOTIVATION | (78.00) | (78.00) | (78.00) | (78.00) | | |
| 20 | | | | | | | |
| 21 | F. PENAL FACILITY INSPECTION SERVICE | | | | | | |
| 22 | CLASSIFIED POSITIONS | 543,511 | 543,511 | 543,511 | 543,511 | | |
| 23 | | (9.00) | (9.00) | (9.00) | (9.00) | | |
| 24 | OTHER PERSONAL SERVICES | 47,382 | 47,382 | 47,382 | 47,382 | | |
| 25 | OTHER OPERATING EXPENSES | 3,022 | 3,022 | 3,022 | 3,022 | | |
| 26 | TOTAL F. PENAL FACILITY | 593,915 | 593,915 | 593,915 | 593,915 | | |
| 27 | INSPECTION SERVICE | (9.00) | (9.00) | (9.00) | (9.00) | | |
| 28 | | | | | | | |
| 29 | TOTAL II. PROGRAMS | 453,448,445 | 392,022,026 | 469,131,153 | 407,704,734 | | |
| 30 | AND SERVICES | (5,931.99) | (5,691.47) | (5,931.99) | (5,691.47) | | |
| 31 | | | | | | | |
| 32 | III. EMPLOYEE BENEFITS | | | | | | |
| 33 | EMPLOYER CONTRIBUTIONS | 108,120,766 | 103,444,489 | 108,120,766 | 103,444,489 | | |
| 34 | TOTAL III. EMPLOYEE BENEFITS | 108,120,766 | 103,444,489 | 108,120,766 | 103,444,489 | | |

SECTION 65
DEPARTMENT OF CORRECTIONS

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

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

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

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

| | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|---|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
| | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | TOTAL FUNDS (1) | GENERAL FUNDS (2) | TOTAL FUNDS (3) | GENERAL FUNDS (4) | TOTAL FUNDS (5) | GENERAL FUNDS (6) |
| 1 3. SENTENCING REFORM | | | | | | |
| 2 CLASSIFIED POSITIONS | 1,330,934 | 1,330,934 | 1,330,934 | 1,330,934 | | |
| 3 | (39.00) | (39.00) | (39.00) | (39.00) | | |
| 4 OTHER PERSONAL SERVICES | 20,000 | 20,000 | 20,000 | 20,000 | | |
| 5 OTHER OPERATING EXPENSES | 4,124,616 | 4,124,616 | 4,124,616 | 4,124,616 | | |
| 6 CASE SERVICES | 340,000 | 340,000 | 340,000 | 340,000 | | |
| 7 TOTAL 3. SENTENCING REFORM | 5,815,550 | 5,815,550 | 5,815,550 | 5,815,550 | | |
| 8 | (39.00) | (39.00) | (39.00) | (39.00) | | |
| 9 | | | | | | |
| 10 TOTAL A. OFFENDER PROGRAMMING | 52,385,798 | 37,750,669 | 57,608,450 | 42,373,321 | | |
| 11 | (683.00) | (567.00) | (682.00) | (566.00) | | |
| 12 | | | | | | |
| 13 B. REHABILITATIVE SERVICES | | | | | | |
| 14 CLASSIFIED POSITIONS | 1,175,616 | 875,616 | 1,175,616 | 875,616 | | |
| 15 | (26.00) | (20.00) | (26.00) | (20.00) | | |
| 16 OTHER PERSONAL SERVICES | 320,000 | | 320,000 | | | |
| 17 OTHER OPERATING EXPENSES | 716,516 | 176,516 | 716,516 | 176,516 | | |
| 18 ALSTON WILKES RE-ENTRY | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | | |
| 19 SERVICES | | | | | | |
| 20 CASE SERVICES | 10,000 | | 10,000 | | | |
| 21 TOTAL B. REHABILITATIVE | 3,722,132 | 2,552,132 | 3,722,132 | 2,552,132 | | |
| 22 SERVICES | (26.00) | (20.00) | (26.00) | (20.00) | | |
| 23 | | | | | | |
| 24 C. PAROLE OPERATIONS | | | | | | |
| 25 PROBATION, PAROLE & | 155,230 | 155,230 | 155,230 | 155,230 | | |
| 26 PARDON BOARD | | | | | | |
| 27 CLASSIFIED POSITIONS | 2,968,354 | 2,349,501 | 2,968,354 | 2,349,501 | | |
| 28 | (71.00) | (56.00) | (71.00) | (56.00) | | |
| 29 OTHER PERSONAL SERVICES | 159,853 | 100,000 | 159,853 | 100,000 | | |
| 30 OTHER OPERATING EXPENSES | 220,816 | 123,684 | 220,816 | 123,684 | | |
| 31 CASE SERVICES | 45,000 | | 45,000 | | | |
| 32 TOTAL C. PAROLE OPERATIONS | 3,549,253 | 2,728,415 | 3,549,253 | 2,728,415 | | |
| 33 | (71.00) | (56.00) | (71.00) | (56.00) | | |
| 34 | | | | | | |

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

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

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

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

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

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

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

| | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|--|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
| | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | TOTAL FUNDS (1) | GENERAL FUNDS (2) | TOTAL FUNDS (3) | GENERAL FUNDS (4) | TOTAL FUNDS (5) | GENERAL FUNDS (6) |
| 1 C. COMMUNITY TREATMENT SERVICES | | | | | | |
| 2 CLASSIFIED POSITIONS | 3,917,646 | 3,917,646 | 4,577,961 | 4,577,961 | | |
| 3 | (49.00) | (49.00) | (49.00) | (49.00) | | |
| 4 UNCLASSIFIED POSITIONS | 117,657 | 117,657 | 117,657 | 117,657 | | |
| 5 | (1.00) | (1.00) | (1.00) | (1.00) | | |
| 6 OTHER PERSONAL SERVICES | 392,526 | 392,526 | 392,526 | 392,526 | | |
| 7 OTHER OPERATING EXPENSES | 300,000 | 300,000 | 300,000 | 300,000 | | |
| 8 CASE SERVICES | 275,000 | 275,000 | 275,000 | 275,000 | | |
| 9 TOTAL C. COMMUNITY | 5,002,829 | 5,002,829 | 5,663,144 | 5,663,144 | | |
| 10 TREATMENT SERVICES | (50.00) | (50.00) | (50.00) | (50.00) | | |
| 11 | | | | | | |
| 12 D. EDUCATION | | | | | | |
| 13 CLASSIFIED POSITIONS | 790,186 | 340,369 | 790,186 | 340,369 | | |
| 14 | (43.00) | (18.00) | (43.00) | (18.00) | | |
| 15 UNCLASSIFIED POSITIONS | 4,010,897 | 257,477 | 4,010,897 | 257,477 | | |
| 16 | (56.00) | (18.00) | (56.00) | (18.00) | | |
| 17 OTHER PERSONAL SERVICES | 430,455 | 55,136 | 430,455 | 55,136 | | |
| 18 OTHER OPERATING EXPENSES | 1,604,574 | 193,751 | 2,774,574 | 343,751 | | |
| 19 TOTAL D. EDUCATION | 6,836,112 | 846,733 | 8,006,112 | 996,733 | | |
| 20 | (99.00) | (36.00) | (99.00) | (36.00) | | |
| 21 | | | | | | |
| 22 E. INVESTIGATIVE SERVICES | | | | | | |
| 23 CLASSIFIED POSITIONS | 3,190,400 | 3,190,400 | 3,351,542 | 3,351,542 | | |
| 24 | (65.00) | (65.00) | (65.00) | (65.00) | | |
| 25 UNCLASSIFIED POSITIONS | 123,255 | 123,255 | 123,255 | 123,255 | | |
| 26 | (1.00) | (1.00) | (1.00) | (1.00) | | |
| 27 OTHER OPERATING EXPENSES | 200,000 | 200,000 | 450,000 | 450,000 | | |
| 28 TOTAL E. INVESTIGATIVE | 3,513,655 | 3,513,655 | 3,924,797 | 3,924,797 | | |
| 29 SERVICES | (66.00) | (66.00) | (66.00) | (66.00) | | |
| 30 | | | | | | |
| 31 F. SECURITY & OPERATIONS | | | | | | |
| 32 CLASSIFIED POSITIONS | 15,614,952 | 13,614,952 | 15,920,189 | 13,920,189 | | |
| 33 | (512.00) | (385.68) | (512.00) | (385.68) | | |
| 34 UNCLASSIFIED POSITIONS | 144,691 | 144,691 | 144,691 | 144,691 | | |

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

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

SECTION 70
HUMAN AFFAIRS COMMISSION

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

SECTION 71
COMMISSION ON MINORITY AFFAIRS

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

SECTION 72
PUBLIC SERVICE COMMISSION

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

SECTION 73
OFFICE OF REGULATORY STAFF

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

SECTION 73
OFFICE OF REGULATORY STAFF

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

SECTION 74
WORKERS' COMPENSATION COMMISSION

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

SECTION 74
WORKERS' COMPENSATION COMMISSION

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

SECTION 75
STATE ACCIDENT FUND

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

SECTION 78
DEPARTMENT OF INSURANCE

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

SECTION 78
DEPARTMENT OF INSURANCE

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

SECTION 78
DEPARTMENT OF INSURANCE

| | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|--------------------------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
| | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | TOTAL FUNDS (1) | GENERAL FUNDS (2) | TOTAL FUNDS (3) | GENERAL FUNDS (4) | TOTAL FUNDS (5) | GENERAL FUNDS (6) |
| 1 | G. UNINSURED MOTORISTS | | | | | |
| 2 | ALLOC PRIVATE SECTOR | | 2,155,000 | 2,155,000 | | |
| 3 | TOTAL G. UNINSURED MOTORISTS | | 2,155,000 | 2,155,000 | | |
| 4 | | | | | | |
| 5 | H. CAPTIVES | | | | | |
| 6 | CLASSIFIED POSITIONS | | 665,913 | 665,913 | | |
| 7 | | | (8.00) | (8.00) | | |
| 8 | UNCLASSIFIED POSITIONS | | 67,002 | 67,002 | | |
| 9 | | | (0.50) | (0.50) | | |
| 10 | OTHER PERSONAL SERVICES | | 169,085 | 169,085 | | |
| 11 | OTHER OPERATING EXPENSES | | 1,249,655 | 1,249,655 | | |
| 12 | TOTAL H. CAPTIVES | | 2,151,655 | 2,151,655 | | |
| 13 | | | (8.50) | (8.50) | | |
| 14 | | | | | | |
| 15 | I. FRAUD | | | | | |
| 16 | CLASSIFIED POSITIONS | | 615,574 | 555,574 | 615,574 | 555,574 |
| 17 | | | (9.00) | (8.00) | (9.00) | (8.00) |
| 18 | OTHER OPERATING EXPENSES | | 1,232,000 | 910,000 | 1,232,000 | 910,000 |
| 19 | TOTAL I. FRAUD | | 1,847,574 | 1,465,574 | 1,847,574 | 1,465,574 |
| 20 | | | (9.00) | (8.00) | (9.00) | (8.00) |
| 21 | | | | | | |
| 22 | TOTAL II. PROGRAMS | | 14,301,333 | 3,364,094 | 14,301,333 | 3,364,094 |
| 23 | AND SERVICES | | (75.25) | (22.50) | (75.25) | (22.50) |
| 24 | | | | | | |
| 25 | III. EMPLOYEE BENEFITS | | | | | |
| 26 | EMPLOYER CONTRIBUTIONS | | 2,439,420 | 1,303,995 | 2,439,420 | 1,303,995 |
| 27 | TOTAL III. EMPLOYEE BENEFITS | | 2,439,420 | 1,303,995 | 2,439,420 | 1,303,995 |
| 28 | | | | | | |
| 29 | TOTAL DEPARTMENT OF INSURANCE | | 20,486,272 | 6,455,518 | 20,486,272 | 6,455,518 |
| 30 | | | (106.00) | (47.30) | (106.00) | (47.30) |

SECTION 79
STATE BOARD OF FINANCIAL INSTITUTIONS

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

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

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

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

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

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

| | | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|--|-------------------|-------------------|-------------------|-------------------|-------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | CLASSIFIED POSITIONS | 6,672,309 | 6,672,309 | 6,672,309 | 6,672,309 | | |
| 2 | | (199.00) | (199.00) | (199.00) | (199.00) | | |
| 3 | UNCLASSIFIED POSITIONS | 112,419 | 112,419 | 112,419 | 112,419 | | |
| 4 | | (1.00) | (1.00) | (1.00) | (1.00) | | |
| 5 | OTHER PERSONAL SERVICES | 331,037 | 331,037 | 331,037 | 331,037 | | |
| 6 | OTHER OPERATING EXPENSES | 3,793,224 | 3,791,224 | 3,793,224 | 3,791,224 | | |
| 7 | PLATE REPLACEMENT | 7,500,000 | | 7,500,000 | | | |
| 8 | TOTAL C. VEHICLE SERVICES | 18,408,989 | 10,906,989 | 18,408,989 | 10,906,989 | | |
| 9 | | (200.00) | (200.00) | (200.00) | (200.00) | | |
| 10 | | | | | | | |
| 11 | D. INSPECTOR GENERAL | | | | | | |
| 12 | CLASSIFIED POSITIONS | 2,733,876 | 2,733,876 | 2,733,876 | 2,733,876 | | |
| 13 | | (66.00) | (66.00) | (66.00) | (66.00) | | |
| 14 | UNCLASSIFIED POSITIONS | 112,419 | 112,419 | 112,419 | 112,419 | | |
| 15 | | (1.00) | (1.00) | (1.00) | (1.00) | | |
| 16 | OTHER PERSONAL SERVICES | 28,500 | 28,500 | 28,500 | 28,500 | | |
| 17 | OTHER OPERATING EXPENSES | 754,458 | 692,557 | 754,458 | 692,557 | | |
| 18 | FACIAL RECOGNITION PROGRAM | 245,000 | 245,000 | 245,000 | 245,000 | | |
| 19 | TOTAL D. INSPECTOR GENERAL | 3,874,253 | 3,812,352 | 3,874,253 | 3,812,352 | | |
| 20 | | (67.00) | (67.00) | (67.00) | (67.00) | | |
| 21 | | | | | | | |
| 22 | E. TECHNOLOGY & PROGRAM DEVELOPMENT | | | | | | |
| 23 | CLASSIFIED POSITIONS | 4,214,684 | 4,214,684 | 4,432,130 | 4,432,130 | | |
| 24 | | (59.00) | (59.00) | (59.00) | (59.00) | | |
| 25 | OTHER PERSONAL SERVICES | 50,000 | 50,000 | 50,000 | 50,000 | | |
| 26 | OTHER OPERATING EXPENSES | 13,059,272 | 10,242,926 | 13,682,212 | 10,865,866 | | |
| 27 | TOTAL E. TECHNOLOGY & PROGRAM DEVELOPMENT | 17,323,956 | 14,507,610 | 18,164,342 | 15,347,996 | | |
| 28 | | (59.00) | (59.00) | (59.00) | (59.00) | | |
| 29 | | | | | | | |
| 30 | F. MOTOR CARRIER SERVICES | | | | | | |
| 31 | CLASSIFIED POSITIONS | 533,367 | 533,367 | 533,367 | 533,367 | | |
| 32 | | (12.00) | (12.00) | (12.00) | (12.00) | | |
| 33 | UNCLASSIFIED POSITIONS | 114,599 | 114,599 | 114,599 | 114,599 | | |
| 34 | | (1.00) | (1.00) | (1.00) | (1.00) | | |

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

| | | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|-------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | OTHER OPERATING EXPENSES | 17,160 | 17,160 | 17,160 | 17,160 | | |
| 2 | TOTAL F. MOTOR | 665,126 | 665,126 | 665,126 | 665,126 | | |
| 3 | CARRIER SERVICES | (13.00) | (13.00) | (13.00) | (13.00) | | |
| 4 | | | | | | | |
| 5 | TOTAL II. PROGRAMS | 92,573,160 | 77,431,288 | 93,413,546 | 78,271,674 | | |
| 6 | AND SERVICES | (1,263.00) | (1,263.00) | (1,263.00) | (1,263.00) | | |
| 7 | | | | | | | |
| 8 | III. EMPLOYEE BENEFITS | | | | | | |
| 9 | EMPLOYER CONTRIBUTIONS | 24,459,760 | 24,459,760 | 24,721,604 | 24,721,604 | | |
| 10 | TOTAL III. EMPLOYEE BENEFITS | 24,459,760 | 24,459,760 | 24,721,604 | 24,721,604 | | |
| 11 | | | | | | | |
| 12 | TOTAL DEPARTMENT OF | 128,242,657 | 110,795,061 | 129,691,416 | 112,243,820 | | |
| 13 | MOTOR VEHICLES | (1,393.00) | (1,393.00) | (1,393.00) | (1,393.00) | | |

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

| | | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|--|----------------------|--------------------|----------------------|--------------------|-------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | OTHER OPERATING EXPENSES | 29,039,783 | | 11,879,801 | | | |
| 2 | OTHER OPERATING OTHER | 18,632,153 | 7,413,399 | 35,219,285 | 7,413,399 | | |
| 3 | PERM IMPR ENHANCEMENTS | 18,816,188 | 6,123,755 | 36,096,825 | 6,123,755 | | |
| 4 | PERM IMPR OPERATIONAL & | 443,994,494 | 32,289,976 | 438,314,811 | 32,289,976 | | |
| 5 | SAFETY IMPROVEMENTS | | | | | | |
| 6 | PERM IMPR PORT ACCESS ROAD | 160,000 | | | | | |
| 7 | PERM IMPR REHABILITATION | 783,616,829 | 14,647,828 | 783,006,352 | 14,647,828 | | |
| 8 | & RESURFACING | | | | | | |
| 9 | PERM IMPR WIDENINGS & | 449,281,690 | 36,502,144 | 419,449,202 | 36,502,144 | | |
| 10 | NEW LOCATIONS | | | | | | |
| 11 | PERMANENT IMPROVEMENT BRIDGES | 226,585,524 | 23,022,898 | 231,558,863 | 23,022,898 | | |
| 12 | SIB ONE CENT EQUIVALENT | 29,745,183 | | 32,942,425 | | | |
| 13 | DEBT SERVICE | 10,255,947 | | | | | |
| 14 | TOTAL B. ENGINEERING | 2,010,127,791 | 120,000,000 | 1,988,467,564 | 120,000,000 | | |
| 15 | - CONSTRUCTION | | | | | | |
| 16 | | | | | | | |
| 17 | C. HIGHWAY MAINTENANCE | | | | | | |
| 18 | CLASSIFIED POSITIONS | 111,491,924 | | 132,918,347 | | | |
| 19 | | (2,826.96) | | (2,826.96) | | | |
| 20 | OTHER PERSONAL SERVICES | 5,744,644 | | 5,802,090 | | | |
| 21 | OTHER OPERATING EXPENSES | 166,532,908 | | 188,372,000 | 2,000,000 | | |
| 22 | TOTAL C. HIGHWAY MAINTENANCE | 283,769,476 | | 327,092,437 | 2,000,000 | | |
| 23 | | (2,826.96) | | (2,826.96) | | | |
| 24 | | | | | | | |
| 25 | TOTAL II. HIGHWAY ENGINEERING | 2,383,247,373 | 120,000,000 | 2,408,541,358 | 122,000,000 | | |
| 26 | | (4,126.96) | | (4,126.96) | | | |
| 27 | | | | | | | |
| 28 | III. NON-FEDERAL AID - HIGHWAY FUND | | | | | | |
| 29 | OTHER OPERATING BRIDGES | 12,672,651 | | 19,250,000 | | | |
| 30 | MINOR REPAIR | | | | | | |
| 31 | OTHER OPERATING OTHER | 15,750,000 | | 35,750,000 | | | |
| 32 | OTHER OPERATING REHABILITATION | 26,577,349 | | | | | |
| 33 | & RESURFACING | | | | | | |
| 34 | TOTAL III. NON-FEDERAL AID - | 55,000,000 | | 55,000,000 | | | |

SECTION 84
DEPARTMENT OF TRANSPORTATION

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

SECTION 85
INFRASTRUCTURE BANK BOARD

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

SECTION 86
COUNTY TRANSPORTATION FUNDS

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

SECTION 87
DIVISION OF AERONAUTICS

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

SECTION 91A
LEG DEPT - THE SENATE

| | | 2022-2023 | | 2023-2024 | |
|----|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| | | APPROPRIATIONS | | WAYS & MEANS | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) |
| | | | | HOUSE | |
| | | | | TOTAL FUNDS | GENERAL FUNDS |
| | | | | (5) | (6) |
| 1 | I. ADMINISTRATION | | | | |
| 2 | SENATORS @ \$10,400 | 478,400 | 478,400 | 478,400 | 478,400 |
| 3 | | (46.00) | (46.00) | (46.00) | (46.00) |
| 4 | PRESIDENT OF THE SENATE | 11,000 | 11,000 | 11,000 | 11,000 |
| 5 | UNCLASSIFIED POSITIONS | 8,575,320 | 8,575,320 | 8,575,320 | 8,575,320 |
| 6 | | (142.00) | (142.00) | (142.00) | (142.00) |
| 7 | OTHER OPERATING EXPENSES | 5,612,784 | 5,612,784 | 5,612,784 | 5,612,784 |
| 8 | JOINT CITIZENS & LEG COMM | 300,000 | | 300,000 | |
| 9 | ON CHILDREN | | | | |
| 10 | TOTAL I. ADMINISTRATION | 14,977,504 | 14,677,504 | 14,977,504 | 14,677,504 |
| 11 | | (188.00) | (188.00) | (188.00) | (188.00) |
| 12 | | | | | |
| 13 | II. EMPLOYEE BENEFITS | | | | |
| 14 | EMPLOYER CONTRIBUTIONS | 4,590,659 | 4,590,659 | 4,590,659 | 4,590,659 |
| 15 | TOTAL II. EMPLOYEE BENEFITS | 4,590,659 | 4,590,659 | 4,590,659 | 4,590,659 |
| 16 | | | | | |
| 17 | TOTAL LEG DEPT - THE SENATE | 19,568,163 | 19,268,163 | 19,568,163 | 19,268,163 |
| 18 | | (188.00) | (188.00) | (188.00) | (188.00) |

SECTION 91B
LEG DEPT - HOUSE OF REPRESENTATIVES

| | | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | I. ADMINISTRATION | | | | | | |
| 2 | THE SPEAKER | 11,000 | 11,000 | 11,000 | 11,000 | | |
| 3 | SPEAKER PRO TEMPORE | 3,600 | 3,600 | 3,600 | 3,600 | | |
| 4 | REPRESENTATIVES @ \$10,400 | 1,289,600 | 1,289,600 | 1,289,600 | 1,289,600 | | |
| 5 | | (124.00) | (124.00) | (124.00) | (124.00) | | |
| 6 | UNCLASSIFIED POSITIONS | 5,702,228 | 5,702,228 | 5,702,228 | 5,702,228 | | |
| 7 | | (127.00) | (127.00) | (127.00) | (127.00) | | |
| 8 | OTHER OPERATING EXPENSES | 10,752,627 | 10,752,627 | 12,752,627 | 12,752,627 | | |
| 9 | TOTAL I. ADMINISTRATION | 17,759,055 | 17,759,055 | 19,759,055 | 19,759,055 | | |
| 10 | | (251.00) | (251.00) | (251.00) | (251.00) | | |
| 11 | | | | | | | |
| 12 | II. EMPLOYEE BENEFITS | | | | | | |
| 13 | EMPLOYER CONTRIBUTIONS | 5,884,481 | 5,884,481 | 5,884,481 | 5,884,481 | | |
| 14 | TOTAL II. EMPLOYEE BENEFITS | 5,884,481 | 5,884,481 | 5,884,481 | 5,884,481 | | |
| 15 | | | | | | | |
| 16 | TOTAL LEG DEPT - HOUSE | 23,643,536 | 23,643,536 | 25,643,536 | 25,643,536 | | |
| 17 | OF REPRESENTATIVES | (251.00) | (251.00) | (251.00) | (251.00) | | |

LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL

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

SECTION 91D
LEG DEPT - LEGISLATIVE SERVICES AGENCY

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

SECTION 91E
LEG DEPT - LEGISLATIVE AUDIT COUNCIL

| | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|--|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
| | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | TOTAL FUNDS (1) | GENERAL FUNDS (2) | TOTAL FUNDS (3) | GENERAL FUNDS (4) | TOTAL FUNDS (5) | GENERAL FUNDS (6) |
| 1 I. ADMINISTRATION | | | | | | |
| 2 DIRECTOR (P) | 140,000 | 140,000 | 140,000 | 140,000 | | |
| 3 | (1.00) | (1.00) | (1.00) | (1.00) | | |
| 4 UNCLASSIFIED LEGISLATIVE MISC - | 1,817,783 | 1,497,783 | 1,817,783 | 1,497,783 | | |
| 5 LAC (P) | (25.00) | (25.00) | (25.00) | (25.00) | | |
| 6 OTHER PERSONAL SERVICES | 1,225 | 1,225 | 1,225 | 1,225 | | |
| 7 OTHER OPERATING EXPENSES | 152,000 | 152,000 | 152,000 | 152,000 | | |
| 8 TOTAL I. ADMINISTRATION | 2,111,008 | 1,791,008 | 2,111,008 | 1,791,008 | | |
| 9 | (26.00) | (26.00) | (26.00) | (26.00) | | |
| 10 | | | | | | |
| 11 II. EMPLOYEE BENEFITS | | | | | | |
| 12 EMPLOYER CONTRIBUTIONS | 560,689 | 480,689 | 560,689 | 480,689 | | |
| 13 TOTAL II. EMPLOYEE BENEFITS | 560,689 | 480,689 | 560,689 | 480,689 | | |
| 14 | | | | | | |
| 15 TOTAL LEG DEPT - LEGISLATIVE | 2,671,697 | 2,271,697 | 2,671,697 | 2,271,697 | | |
| 16 AUDIT COUNCIL | (26.00) | (26.00) | (26.00) | (26.00) | | |

GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE

| | | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|--|------------------|------------------|------------------|------------------|-------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | I. ADMINISTRATION | | | | | | |
| 2 | GOVERNOR | 106,078 | 106,078 | 106,078 | 106,078 | | |
| 3 | | (1.00) | (1.00) | (1.00) | (1.00) | | |
| 4 | LIEUTENANT GOVERNOR | 46,545 | 46,545 | 46,545 | 46,545 | | |
| 5 | | (1.00) | (1.00) | (1.00) | (1.00) | | |
| 6 | UNCLASSIFIED POSITIONS | 1,700,509 | 1,700,509 | 1,700,509 | 1,700,509 | | |
| 7 | | (28.00) | (28.00) | (28.00) | (28.00) | | |
| 8 | OTHER PERSONAL SERVICES | 60,000 | 60,000 | 60,000 | 60,000 | | |
| 9 | OTHER OPERATING EXPENSES | 1,000,000 | 1,000,000 | 1,500,000 | 1,500,000 | | |
| 10 | TOTAL I. ADMINISTRATION | 2,913,132 | 2,913,132 | 3,413,132 | 3,413,132 | | |
| 11 | | (30.00) | (30.00) | (30.00) | (30.00) | | |
| 12 | | | | | | | |
| 13 | II. EMPLOYEE BENEFITS | | | | | | |
| 14 | EMPLOYER CONTRIBUTIONS | 781,983 | 781,983 | 781,983 | 781,983 | | |
| 15 | TOTAL II. EMPLOYEE BENEFITS | 781,983 | 781,983 | 781,983 | 781,983 | | |
| 16 | | | | | | | |
| 17 | TOTAL GOVERNOR'S OFFICE - EXECUTIVE | 3,695,115 | 3,695,115 | 4,195,115 | 4,195,115 | | |
| 18 | CONTROL OF STATE | (30.00) | (30.00) | (30.00) | (30.00) | | |

SECTION 92C
GOVERNOR'S OFFICE - MANSION AND GROUNDS

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

SECTION 92D
OFFICE OF RESILIENCE

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

| | | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|-------------------------------------|-------------------|------------------|-------------------|-------------------|-------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | UNCLASSIFIED POSITIONS | 141,894 | 141,894 | 141,894 | 141,894 | | |
| 2 | | (1.00) | (1.00) | (1.00) | (1.00) | | |
| 3 | OTHER PERSONAL SERVICES | 60,000 | 60,000 | 60,000 | 60,000 | | |
| 4 | OTHER OPERATING EXPENSES | 850,000 | 800,000 | 1,150,000 | 1,100,000 | | |
| 5 | TOTAL B. HUMAN | 2,569,857 | 2,519,857 | 3,170,702 | 3,120,702 | | |
| 6 | RESOURCES DIVISION | (22.00) | (22.00) | (24.00) | (24.00) | | |
| 7 | | | | | | | |
| 8 | C. GENERAL SERVICES DIVISION | | | | | | |
| 9 | 1. BUSINESS OPERATIONS | | | | | | |
| 10 | CLASSIFIED POSITIONS | 307,525 | | 307,525 | | | |
| 11 | | (2.50) | | (2.50) | | | |
| 12 | UNCLASSIFIED POSITIONS | 424,745 | | 424,745 | | | |
| 13 | | (3.50) | | (3.50) | | | |
| 14 | OTHER PERSONAL SERVICES | 12,000 | | 12,000 | | | |
| 15 | OTHER OPERATING EXPENSES | 425,000 | | 425,000 | | | |
| 16 | TOTAL 1. BUSINESS OPERATIONS | 1,169,270 | | 1,169,270 | | | |
| 17 | | (6.00) | | (6.00) | | | |
| 18 | | | | | | | |
| 19 | 2. FACILITIES MANAGEMENT | | | | | | |
| 20 | CLASSIFIED POSITIONS | 4,312,000 | | 4,312,000 | | | |
| 21 | | (126.50) | | (126.50) | | | |
| 22 | OTHER PERSONAL SERVICES | 300,000 | | 300,000 | | | |
| 23 | OTHER OPERATING EXPENSES | 16,100,000 | 2,600,000 | 16,100,000 | 2,600,000 | | |
| 24 | CAPITOL COMPLEX & MANSION | 3,150,000 | 3,150,000 | 3,150,000 | 3,150,000 | | |
| 25 | PERMANENT IMPROVEMENTS | 6,353,781 | 3,353,781 | 16,353,781 | 13,353,781 | | |
| 26 | TOTAL 2. FACILITIES | 30,215,781 | 9,103,781 | 40,215,781 | 19,103,781 | | |
| 27 | MANAGEMENT | (126.50) | | (126.50) | | | |
| 28 | | | | | | | |
| 29 | 3. SURPLUS PROPERTY | | | | | | |
| 30 | CLASSIFIED POSITIONS | 973,905 | | 973,905 | | | |
| 31 | | (26.00) | | (26.00) | | | |
| 32 | OTHER PERSONAL SERVICES | 70,000 | | 70,000 | | | |
| 33 | OTHER OPERATING EXPENSES | 1,423,588 | | 1,423,588 | | | |
| 34 | TOTAL 3. SURPLUS PROPERTY | 2,467,493 | | 2,467,493 | | | |

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 94
OFFICE OF INSPECTOR GENERAL

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

SECTION 96
SECRETARY OF STATE'S OFFICE

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

SECTION 97
COMPTROLLER GENERAL'S OFFICE

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

SECTION 97
COMPTROLLER GENERAL'S OFFICE

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

SECTION 98
STATE TREASURER'S OFFICE

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

SECTION 99
RETIREMENT SYSTEM INVESTMENT COMMISSION

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

SECTION 100
ADJUTANT GENERAL'S OFFICE

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

SECTION 100
ADJUTANT GENERAL'S OFFICE

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

SECTION 100
ADJUTANT GENERAL'S OFFICE

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

SECTION 101
DEPARTMENT OF VETERANS' AFFAIRS

| | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|---------------------------------------|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
| | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | TOTAL FUNDS (1) | GENERAL FUNDS (2) | TOTAL FUNDS (3) | GENERAL FUNDS (4) | TOTAL FUNDS (5) | GENERAL FUNDS (6) |
| 1 I. ADMINISTRATION | | | | | | |
| 2 EXECUTIVE DIRECTOR | 139,085 | 139,085 | 139,085 | 139,085 | | |
| 3 | (1.00) | (1.00) | (1.00) | (1.00) | | |
| 4 CLASSIFIED POSITIONS | 278,430 | 278,430 | 278,430 | 278,430 | | |
| 5 | (4.00) | (4.00) | (4.00) | (4.00) | | |
| 6 UNCLASSIFIED POSITIONS | 106,041 | 106,041 | 106,041 | 106,041 | | |
| 7 | (1.00) | (1.00) | (1.00) | (1.00) | | |
| 8 OTHER OPERATING EXPENSES | 100,000 | 100,000 | 100,000 | 100,000 | | |
| 9 TOTAL I. ADMINISTRATION | 623,556 | 623,556 | 623,556 | 623,556 | | |
| 10 | (6.00) | (6.00) | (6.00) | (6.00) | | |
| 11 | | | | | | |
| 12 II. PROGRAMS AND SERVICES | | | | | | |
| 13 A. VETERANS' AFFAIRS | | | | | | |
| 14 CLASSIFIED POSITIONS | 1,518,807 | 1,518,807 | 1,518,807 | 1,518,807 | | |
| 15 | (30.00) | (30.00) | (30.00) | (30.00) | | |
| 16 OTHER PERSONAL SERVICES | 33,281 | 33,281 | 33,281 | 33,281 | | |
| 17 OTHER OPERATING EXPENSES | 468,183 | 468,183 | 820,183 | 820,183 | | |
| 18 POW COMMISSION | 2,080 | 2,080 | 2,080 | 2,080 | | |
| 19 VETERANS COUNSELING | 65,279 | 65,279 | 65,279 | 65,279 | | |
| 20 CASE SERVICES | 300,000 | | 300,000 | | | |
| 21 TOTAL A. VETERANS' AFFAIRS | 2,387,630 | 2,087,630 | 2,739,630 | 2,439,630 | | |
| 22 | (30.00) | (30.00) | (30.00) | (30.00) | | |
| 23 | | | | | | |
| 24 B. VETERANS' CEMETERY | | | | | | |
| 25 CLASSIFIED POSITIONS | 288,756 | 288,756 | 288,756 | 288,756 | | |
| 26 | (9.00) | (9.00) | (9.00) | (9.00) | | |
| 27 OTHER OPERATING EXPENSES | 308,730 | 63,730 | 308,730 | 63,730 | | |
| 28 TOTAL B. VETERANS' CEMETERY | 597,486 | 352,486 | 597,486 | 352,486 | | |
| 29 | (9.00) | (9.00) | (9.00) | (9.00) | | |
| 30 | | | | | | |
| 31 C. MILITARY AFFAIRS | | | | | | |
| 32 CLASSIFIED POSITIONS | 159,449 | 159,449 | 159,449 | 159,449 | | |
| 33 | (3.00) | (3.00) | (3.00) | (3.00) | | |
| 34 OTHER OPERATING EXPENSES | 70,996 | 70,996 | 70,996 | 70,996 | | |

SECTION 101
DEPARTMENT OF VETERANS' AFFAIRS

| | | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|--|------------------|------------------|------------------|------------------|-------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | MILITARY CONNECTED CHILDREN | 350,000 | 350,000 | 350,000 | 350,000 | | |
| 2 | TOTAL C. MILITARY AFFAIRS | 580,445 | 580,445 | 580,445 | 580,445 | | |
| 3 | | (3.00) | (3.00) | (3.00) | (3.00) | | |
| 4 | | | | | | | |
| 5 | TOTAL II. PROGRAMS AND SERVICES | 3,565,561 | 3,020,561 | 3,917,561 | 3,372,561 | | |
| 6 | | (42.00) | (42.00) | (42.00) | (42.00) | | |
| 7 | | | | | | | |
| 8 | III. EMPLOYEE BENEFITS | | | | | | |
| 9 | EMPLOYER CONTRIBUTIONS | 1,092,772 | 1,092,772 | 1,092,772 | 1,092,772 | | |
| 10 | TOTAL III. EMPLOYEE BENEFITS | 1,092,772 | 1,092,772 | 1,092,772 | 1,092,772 | | |
| 11 | | | | | | | |
| 12 | TOTAL DEPARTMENT OF VETERANS' AFFAIRS | 5,281,889 | 4,736,889 | 5,633,889 | 5,088,889 | | |
| 13 | | (48.00) | (48.00) | (48.00) | (48.00) | | |

SECTION 102
ELECTION COMMISSION

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

SECTION 102
ELECTION COMMISSION

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

SECTION 103
REVENUE & FISCAL AFFAIRS OFFICE

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

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

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

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

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

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

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

SECTION 106
STATEWIDE EMPLOYEE BENEFITS

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

SECTION 107
CAPITAL RESERVE FUND

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

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

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

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

| | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|----|--|----------------------|--------------------|----------------------|--------------------|----------------------|
| | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | TOTAL FUNDS (1) | GENERAL FUNDS (2) | TOTAL FUNDS (3) | GENERAL FUNDS (4) | TOTAL FUNDS (5) | GENERAL FUNDS (6) |
| 1 | III. STATEWIDE EMPLOYER CONTRIBUTIONS | | | | | |
| 2 | 2,900,000 | 2,900,000 | 2,900,000 | 2,900,000 | | |
| 3 | 2,375,300 | 2,375,300 | 2,375,300 | 2,375,300 | | |
| 4 | 5,289,727 | 5,289,727 | 5,289,727 | 5,289,727 | | |
| 5 | 13,121,990 | 13,121,990 | 13,121,990 | 13,121,990 | | |
| 6 | 960 | 960 | 960 | 960 | | |
| 7 | | | | | | |
| 8 | 17,506 | 17,506 | 17,506 | 17,506 | | |
| 9 | 199,855 | 199,855 | 199,855 | 199,855 | | |
| 10 | 233,258 | 233,258 | 233,258 | 233,258 | | |
| 11 | 88,230,143 | 88,230,143 | 88,230,143 | 88,230,143 | | |
| 12 | 112,368,739 | 112,368,739 | 112,368,739 | 112,368,739 | | |
| 13 | EMPLOYER CONTRIBUTIONS | | | | | |
| 14 | | | | | | |
| 15 | IV. EMPLOYEE BENEFITS | | | | | |
| 16 | 6,177,276 | | 6,177,276 | | | |
| 17 | 6,177,276 | | 6,177,276 | | | |
| 18 | | | | | | |
| 19 | 154,398,830 | 112,368,739 | 154,398,830 | 112,368,739 | | |
| 20 | (282.43) | | (282.43) | | | |

SECTION 109
DEPARTMENT OF REVENUE

| | | 2022-2023 | | 2023-2024 | |
|----|--|-------------------|-------------------|-------------------|-------------------|
| | | APPROPRIATIONS | | WAYS & MEANS | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) |
| | | | | | |
| | | | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (5) | (6) | (5) | (6) |
| 1 | I. ADMINISTRATIVE & PROGRAM SUPPORT | | | | |
| 2 | DIRECTOR | 196,311 | 196,311 | 196,311 | 196,311 |
| 3 | | (1.00) | (1.00) | (1.00) | (1.00) |
| 4 | CLASSIFIED POSITIONS | 222,495 | 222,495 | 295,117 | 295,117 |
| 5 | | (10.00) | (10.00) | (10.00) | (10.00) |
| 6 | UNCLASSIFIED POSITIONS | 123,375 | 123,375 | 123,375 | 123,375 |
| 7 | | (2.00) | (2.00) | (2.00) | (2.00) |
| 8 | OTHER OPERATING EXPENSES | 35,000 | 35,000 | 35,000 | 35,000 |
| 9 | TOTAL I. ADMINISTRATIVE & PROGRAM SUPPORT | 577,181 | 577,181 | 649,803 | 649,803 |
| 10 | | (13.00) | (13.00) | (13.00) | (13.00) |
| 11 | | | | | |
| 12 | II. PROGRAMS AND SERVICES | | | | |
| 13 | A. SUPPORT SERVICES | | | | |
| 14 | CLASSIFIED POSITIONS | 7,683,961 | 6,109,760 | 7,683,961 | 6,109,760 |
| 15 | | (159.75) | (116.75) | (159.75) | (116.75) |
| 16 | UNCLASSIFIED POSITIONS | | | | |
| 17 | | (1.00) | (1.00) | (1.00) | (1.00) |
| 18 | OTHER PERSONAL SERVICES | 150,000 | 100,000 | 150,000 | 100,000 |
| 19 | OTHER OPERATING EXPENSES | 47,872,089 | 6,996,060 | 47,872,089 | 6,996,060 |
| 20 | TOTAL A. SUPPORT SERVICES | 55,706,050 | 13,205,820 | 55,706,050 | 13,205,820 |
| 21 | | (160.75) | (117.75) | (160.75) | (117.75) |
| 22 | | | | | |
| 23 | B. REVENUE & REGULATORY | | | | |
| 24 | CLASSIFIED POSITIONS | 21,525,761 | 21,156,407 | 21,525,761 | 21,156,407 |
| 25 | | (618.50) | (589.50) | (618.50) | (589.50) |
| 26 | OTHER PERSONAL SERVICES | 350,000 | | 350,000 | |
| 27 | OTHER OPERATING EXPENSES | 6,431,052 | 5,376,963 | 6,431,052 | 5,376,963 |
| 28 | TOTAL B. REVENUE & REGULATORY | 28,306,813 | 26,533,370 | 28,306,813 | 26,533,370 |
| 29 | | (618.50) | (589.50) | (618.50) | (589.50) |
| 30 | | | | | |
| 31 | C. LEGAL,POLICY & LEGISLATIVE | | | | |
| 32 | CLASSIFIED POSITIONS | 519,215 | 519,215 | 519,215 | 519,215 |
| 33 | | (12.00) | (12.00) | (12.00) | (12.00) |
| 34 | OTHER OPERATING EXPENSES | 80,000 | 80,000 | 80,000 | 80,000 |

SECTION 109
DEPARTMENT OF REVENUE

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

SECTION 110
STATE ETHICS COMMISSION

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

SECTION 111
PROCUREMENT REVIEW PANEL

| | | 2022-2023 | | 2023-2024 | | | |
|----|------------------------------------|----------------|----------------|----------------|----------------|-------------|---------------|
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS |
| | | (1) | (2) | (3) | (4) | (5) | (6) |
| 1 | I. ADMINISTRATION | | | | | | |
| 2 | CLASSIFIED POSITIONS | 97,333 | 97,333 | 97,333 | 97,333 | | |
| 3 | | (2.00) | (2.00) | (2.00) | (2.00) | | |
| 4 | OTHER PERSONAL SERVICES | 3,771 | 3,771 | 3,771 | 3,771 | | |
| 5 | OTHER OPERATING EXPENSES | 44,910 | 42,376 | 44,910 | 42,376 | | |
| 6 | TOTAL I. ADMINISTRATION | 146,014 | 143,480 | 146,014 | 143,480 | | |
| 7 | | (2.00) | (2.00) | (2.00) | (2.00) | | |
| 8 | | | | | | | |
| 9 | II. EMPLOYEE BENEFITS | | | | | | |
| 10 | EMPLOYER CONTRIBUTIONS | 45,889 | 45,889 | 45,889 | 45,889 | | |
| 11 | TOTAL II. EMPLOYEE BENEFITS | 45,889 | 45,889 | 45,889 | 45,889 | | |
| 12 | | | | | | | |
| 13 | TOTAL PROCUREMENT REVIEW | 191,903 | 189,369 | 191,903 | 189,369 | | |
| 14 | PANEL | (2.00) | (2.00) | (2.00) | (2.00) | | |

SECTION 112
DEBT SERVICE

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

SECTION 113
AID TO SUBDIVISIONS - STATE TREASURER

| | 2022-2023 | | 2023-2024 | | 2023-2024 | |
|--|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
| | APPROPRIATIONS | | WAYS & MEANS | | HOUSE | |
| | TOTAL FUNDS (1) | GENERAL FUNDS (2) | TOTAL FUNDS (3) | GENERAL FUNDS (4) | TOTAL FUNDS (5) | GENERAL FUNDS (6) |
| 1 I. AID TO SUBDIVISIONS | | | | | | |
| 2 AID TO COUNTY | 291,602 | 291,602 | 291,602 | 291,602 | | |
| 3 VETERANS' OFFICES | | | | | | |
| 4 AID PLANNING DISTRICTS | 1,556,253 | 1,556,253 | 1,556,253 | 1,556,253 | | |
| 5 AID TO FIRE DISTRICTS | 16,496,453 | 16,496,453 | 16,496,453 | 16,496,453 | | |
| 6 AID - LOCAL GOVERNMENT FUND | 264,244,675 | 264,244,675 | 277,456,909 | 277,456,909 | | |
| 7 RURAL COUNTY STABILIZATION | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | | |
| 8 FUND | | | | | | |
| 9 TOTAL I. AID TO SUBDIVISIONS | 294,588,983 | 294,588,983 | 307,801,217 | 307,801,217 | | |
| 10 | | | | | | |
| 11 II. AID TO SUBDIV-CATEGORICAL GRANTS CNTYS | | | | | | |
| 12 AID TO COUNTIES - CLERKS | 690,000 | 690,000 | 690,000 | 690,000 | | |
| 13 OF COURT | | | | | | |
| 14 AID TO COUNTIES - | 690,000 | 690,000 | 690,000 | 690,000 | | |
| 15 PROBATE JUDGES | | | | | | |
| 16 AID TO COUNTIES - SHERIFFS | 690,000 | 690,000 | 690,000 | 690,000 | | |
| 17 AID TO COUNTIES - REGISTER | 33,075 | 33,075 | 345,000 | 345,000 | | |
| 18 OF DEEDS | | | | | | |
| 19 AID TO COUNTIES - CORONERS | 72,450 | 72,450 | 690,000 | 690,000 | | |
| 20 AID TO COUNTIES - AUDITORS | 1,063,214 | 1,063,214 | 1,063,214 | 1,063,214 | | |
| 21 AID TO COUNTIES - TREASURERS | 1,063,213 | 1,063,213 | 1,063,213 | 1,063,213 | | |
| 22 AID TO COUNTIES - LOCAL CHILD | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | | |
| 23 FATALITY REVIEW TEAM | | | | | | |
| 24 TOTAL II. AID TO SUBDIV-CATEGORICAL | 5,901,952 | 5,901,952 | 6,831,427 | 6,831,427 | | |
| 25 GRANTS CNTYS | | | | | | |
| 26 | | | | | | |
| 27 III. EMPLOYEE BENEFITS | | | | | | |
| 28 EMPLOYER CONTRIBUTIONS | 1,047,968 | 1,047,968 | 1,047,968 | 1,047,968 | | |
| 29 TOTAL III. EMPLOYEE BENEFITS | 1,047,968 | 1,047,968 | 1,047,968 | 1,047,968 | | |
| 30 | | | | | | |
| 31 TOTAL AID TO SUBDIVISIONS - | 301,538,903 | 301,538,903 | 315,680,612 | 315,680,612 | | |
| 32 STATE TREASURER | | | | | | |

SECTION 115
TAX RELIEF TRUST FUND

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

RECAPITULATION

2022-2023

2023-2024

2023-2024

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

SEC. NO.

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

RECAPITULATION

2022-2023

2023-2024

2023-2024

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

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| SEC. NO. | | (1) | (2) | (3) | (4) | (5) | (6) |
|----------|---|---------------|---------------|---------------|---------------|-----|-----|
| 20H | USC - UNION CAMPUS | 10,672,826 | 3,583,513 | 13,140,774 | 4,551,461 | | |
| 21 | WINTHROP UNIVERSITY | 179,339,015 | 26,824,960 | 182,616,950 | 30,102,895 | | |
| 23 | MEDICAL UNIVERSITY OF SOUTH CAROLINA | 850,895,630 | 118,314,078 | 892,150,637 | 123,458,008 | | |
| 24 | AREA HEALTH EDUCATION CONSORTIUM | 15,923,481 | 12,269,854 | 16,493,481 | 12,839,854 | | |
| 25 | STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION | 750,386,001 | 195,641,135 | 770,886,001 | 210,641,135 | | |
| 26 | DEPARTMENT OF ARCHIVES & HISTORY | 6,018,996 | 3,827,255 | 6,641,373 | 4,449,632 | | |
| 27 | STATE LIBRARY | 22,641,488 | 19,673,342 | 22,991,488 | 20,023,342 | | |
| 28 | ARTS COMMISSION | 9,415,544 | 7,931,196 | 9,415,544 | 7,931,196 | | |
| 29 | STATE MUSEUM COMMISSION | 8,010,438 | 4,910,438 | 9,335,583 | 6,235,583 | | |
| 30 | CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION | 1,395,654 | 976,402 | 1,503,390 | 1,084,138 | | |
| 32 | DEPARTMENT OF VOCATIONAL REHABILITATION | 176,157,917 | 18,475,609 | 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 | | |
| 34 | DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL | 665,427,327 | 158,387,395 | 695,192,892 | 175,152,960 | | |
| 35 | DEPARTMENT OF MENTAL HEALTH | 599,361,392 | 298,859,279 | 615,048,851 | 314,546,738 | | |
| 36 | DEPARTMENT OF DISABILITIES & SPECIAL NEEDS | 694,154,275 | 126,730,481 | 702,353,961 | 125,459,967 | | |
| 37 | DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES | 96,585,849 | 16,639,398 | 96,585,849 | 16,639,398 | | |
| 38 | DEPARTMENT OF SOCIAL SERVICES | 872,482,560 | 282,311,414 | 903,993,977 | 296,783,716 | | |
| 39 | COMMISSION FOR THE BLIND | 55,490,615 | 5,360,228 | 55,644,510 | 5,514,123 | | |
| 40 | DEPARTMENT ON AGING | 54,088,821 | 20,484,601 | 54,088,821 | 20,484,601 | | |
| 41 | DEPARTMENT OF CHILDREN'S ADVOCACY | 20,425,210 | 8,945,842 | 21,040,460 | 9,561,092 | | |
| 42 | HOUSING FINANCE & DEVELOPMENT AUTHORITY | 233,094,780 | | 259,197,780 | | | |
| 43 | FORESTRY COMMISSION | 43,422,492 | 26,980,219 | 45,237,492 | 27,395,219 | | |

RECAPITULATION

2022-2023

2023-2024

2023-2024

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

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SEC. NO.

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

| | | RECAPITULATION | | | | |
|----------|---|----------------|---------------|---------------|---------------|-------------------|
| | | 2022-2023 | | 2023-2024 | | 2023-2024 |
| | | APPROPRIATIONS | | WAYS & MEANS | | HOUSE |
| | | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS | GENERAL FUNDS | TOTAL FUNDS |
| SEC. NO. | | (1) | (2) | (3) | (4) | (5) |
| | | | | | | GENERAL FUNDS (6) |
| 72 | PUBLIC SERVICE COMMISSION | 6,158,198 | | 7,146,422 | | |
| 73 | OFFICE OF REGULATORY STAFF | 21,290,760 | 3,053,007 | 21,290,760 | 3,053,007 | |
| 74 | WORKERS' COMPENSATION COMMISSION | 8,374,567 | 2,766,722 | 8,374,567 | 2,766,722 | |
| 75 | STATE ACCIDENT FUND | 10,811,063 | | 13,026,063 | | |
| 78 | DEPARTMENT OF INSURANCE | 20,486,272 | 6,455,518 | 20,486,272 | 6,455,518 | |
| 79 | STATE BOARD OF FINANCIAL INSTITUTIONS | 6,371,804 | | 6,536,118 | | |
| 80 | DEPARTMENT OF CONSUMER AFFAIRS | 4,430,399 | 2,043,222 | 4,430,399 | 2,043,222 | |
| 81 | DEPARTMENT OF LABOR, LICENSING & REGULATION | 58,745,850 | 5,751,378 | 64,251,450 | 9,601,378 | |
| 82 | DEPARTMENT OF MOTOR VEHICLES | 128,242,657 | 110,795,061 | 129,691,416 | 112,243,820 | |
| 83 | DEPARTMENT OF EMPLOYMENT AND WORKFORCE | 167,517,002 | 511,270 | 173,013,453 | 6,007,721 | |
| 84 | DEPARTMENT OF TRANSPORTATION | 2,656,000,606 | 120,057,270 | 2,687,571,603 | 122,057,270 | |
| 85 | INFRASTRUCTURE BANK BOARD | 126,239,870 | | 126,239,870 | | |
| 86 | COUNTY TRANSPORTATION FUNDS | 154,574,976 | | 158,497,575 | | |
| 87 | DIVISION OF AERONAUTICS | 12,929,260 | 2,200,393 | 20,379,260 | 2,400,393 | |
| 91A | LEG DEPT - THE SENATE | 19,568,163 | 19,268,163 | 19,568,163 | 19,268,163 | |
| 91B | LEG DEPT - HOUSE OF REPRESENTATIVES | 23,643,536 | 23,643,536 | 25,643,536 | 25,643,536 | |
| 91C | LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL | 6,593,335 | 6,293,335 | 6,593,335 | 6,293,335 | |
| 91D | LEG DEPT - LEGISLATIVE SERVICES AGENCY | 9,248,896 | 9,248,896 | 11,108,896 | 11,108,896 | |
| 91E | LEG DEPT - LEGISLATIVE AUDIT COUNCIL | 2,671,697 | 2,271,697 | 2,671,697 | 2,271,697 | |
| 92A | GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE | 3,695,115 | 3,695,115 | 4,195,115 | 4,195,115 | |
| 92C | GOVERNOR'S OFFICE - MANSION AND GROUNDS | 552,468 | 352,468 | 752,468 | 552,468 | |
| 92D | OFFICE OF RESILIENCE | 102,838,754 | 2,490,470 | 102,838,754 | 2,490,470 | |
| 93 | DEPARTMENT OF ADMINISTRATION | 361,554,694 | 75,280,521 | 385,824,694 | 99,550,521 | |
| 94 | OFFICE OF INSPECTOR GENERAL | 1,664,188 | 1,664,188 | 1,664,188 | 1,664,188 | |

RECAPITULATION

2022-2023

2023-2024

2023-2024

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

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(5)

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| SEC. NO. | | (1) | (2) | (3) | (4) | (5) | (6) |
|----------|---|----------------|----------------|----------------|----------------|-----|-----|
| 96 | SECRETARY OF STATE'S OFFICE | 4,063,785 | 1,334,880 | 4,429,030 | 1,377,880 | | |
| 97 | COMPTROLLER GENERAL'S OFFICE | 3,631,395 | 2,755,961 | 3,690,395 | 2,814,961 | | |
| 98 | STATE TREASURER'S OFFICE | 12,369,339 | 2,306,530 | 12,784,339 | 2,408,530 | | |
| 99 | RETIREMENT SYSTEM INVESTMENT COMMISSION | 15,303,000 | | 15,303,000 | | | |
| 100 | ADJUTANT GENERAL'S OFFICE | 115,374,432 | 15,981,559 | 119,431,932 | 16,529,059 | | |
| 101 | DEPARTMENT OF VETERANS' AFFAIRS | 5,281,889 | 4,736,889 | 5,633,889 | 5,088,889 | | |
| 102 | ELECTION COMMISSION | 19,047,674 | 11,992,997 | 19,047,674 | 11,992,997 | | |
| 103 | REVENUE & FISCAL AFFAIRS OFFICE | 60,299,941 | 6,219,393 | 60,419,941 | 6,339,393 | | |
| 104 | STATE FISCAL ACCOUNTABILITY AUTHORITY | 27,406,725 | 1,826,111 | 28,143,373 | 1,826,111 | | |
| 105 | SFAA - STATE AUDITOR'S OFFICE | 8,331,044 | 5,751,405 | 8,746,044 | 6,166,405 | | |
| 106 | STATEWIDE EMPLOYEE BENEFITS | | | 286,175,094 | 286,175,094 | | |
| 107 | CAPITAL RESERVE FUND | 209,194,431 | 209,194,431 | 299,663,097 | 299,663,097 | | |
| 108 | PUBLIC EMPLOYEE BENEFIT AUTHORITY | 154,398,830 | 112,368,739 | 154,398,830 | 112,368,739 | | |
| 109 | DEPARTMENT OF REVENUE | 100,080,621 | 54,903,528 | 100,153,243 | 54,976,150 | | |
| 110 | STATE ETHICS COMMISSION | 2,388,395 | 1,870,887 | 2,565,303 | 2,047,795 | | |
| 111 | PROCUREMENT REVIEW PANEL | 191,903 | 189,369 | 191,903 | 189,369 | | |
| 112 | DEBT SERVICE | 191,630,298 | 191,630,298 | 191,630,298 | 191,630,298 | | |
| 113 | AID TO SUBDIVISIONS - STATE TREASURER | 301,538,903 | 301,538,903 | 315,680,612 | 315,680,612 | | |
| 115 | TAX RELIEF TRUST FUND | 661,952,631 | | 795,942,732 | | | |
| | GRAND TOTAL | 34,501,553,099 | | 36,506,910,346 | | | |
| | STATE OF SOUTH CAROLINA | | 10,341,341,675 | | 11,426,266,268 | | |
| | SOURCE OF FUNDS | | | | | | |
| | APPROP GENERAL FUNDS | 10,341,341,675 | | 11,426,266,268 | | | |
| | FEDERAL FUNDS | 11,416,116,060 | | 11,714,898,519 | | | |
| | OTHER FUNDS | 12,744,095,364 | | 13,365,745,559 | | | |
| | GRAND TOTAL | 34,501,553,099 | | 36,506,910,346 | | | |