

SECTION 1
DEPARTMENT OF EDUCATION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. SUPERINTENDENT OF EDUCATION						
2	STATE SUPERINTENDENT OF	214,000	214,000	214,000	214,000	214,000	214,000
3	EDUCATION	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	24,640,287	16,943,822	24,640,287	16,943,822	24,640,287	16,943,822
5		(325.04)	(175.48)	(325.04)	(175.48)	(325.04)	(175.48)
6	UNCLASSIFIED POSITIONS	248,655	248,655	248,655	248,655	248,655	248,655
7		(3.00)	(1.00)	(3.00)	(1.00)	(3.00)	(1.00)
8	OTHER PERSONAL SERVICES	2,501,436	155,426	2,501,436	155,426	2,501,436	155,426
9	OTHER OPERATING EXPENSES	92,004,254	6,633,983	92,004,254	6,633,983	92,004,254	6,633,983
10	TOTAL I. SUPERINTENDENT	119,608,632	24,195,886	119,608,632	24,195,886	119,608,632	24,195,886
11	OF EDUCATION	(329.04)	(177.48)	(329.04)	(177.48)	(329.04)	(177.48)
12							
13	II. BOARD OF EDUCATION						
14	CLASSIFIED POSITIONS	130,000	130,000	130,000	130,000	130,000	130,000
15		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
16	OTHER PERSONAL SERVICES	74,787	74,787	74,787	74,787	74,787	74,787
17	OTHER OPERATING EXPENSES	53,247	53,247	53,247	53,247	53,247	53,247
18	TOTAL II. BOARD OF EDUCATION	258,034	258,034	258,034	258,034	258,034	258,034
19		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
20							
21	V. SCHOOL EFFECTIVENESS & VIRTUALSC						
22	CLASSIFIED POSITIONS	4,188,807	4,188,807	4,188,807	4,188,807	4,188,807	4,188,807
23		(84.00)	(84.00)	(84.00)	(84.00)	(84.00)	(84.00)
24	UNCLASSIFIED POSITIONS	2,791,793	2,791,793	2,791,793	2,791,793	2,791,793	2,791,793
25		(28.00)	(28.00)	(28.00)	(28.00)	(28.00)	(28.00)
26	OTHER PERSONAL SERVICES	5,379,651	5,379,651	5,379,651	5,379,651	5,379,651	5,379,651
27	OTHER OPERATING EXPENSES	2,757,276	2,757,276	2,757,276	2,757,276	2,757,276	2,757,276
28	TOTAL V. SCHOOL EFFECTIVENESS	15,117,527	15,117,527	15,117,527	15,117,527	15,117,527	15,117,527
29	& VIRTUALSC	(112.00)	(112.00)	(112.00)	(112.00)	(112.00)	(112.00)
30							
31	VII. OPERATIONS AND SUPPORT						
32	B. BUS SHOPS						
33	CLASSIFIED POSITIONS	18,800,424	13,800,424	18,800,424	13,800,424	18,800,424	13,800,424
34		(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)

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		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	485,624	98,102
2	OTHER OPERATING EXPENSES	52,958,535	38,410,935	52,958,535	38,410,935	52,958,535	38,410,935
3	AID TO DISTRICTS	500,000	500,000	500,000	500,000	500,000	500,000
4	AID SCHL DIST - BUS	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195
5	DRIVERS' WORKERS' COMP						
6	AID SCH DISTRICT -	91,309,766	91,309,766	91,309,766	91,309,766	91,309,766	91,309,766
7	DRIVER SALARY/F						
8	AID SCH DISTRICT -	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062
9	CONTRACT DRIVERS						
10	BUS DRV AIDE	129,548	129,548	129,548	129,548	129,548	129,548
11	AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751	69,751	69,751
12	TOTAL B. BUS SHOPS	168,272,905	148,337,783	168,272,905	148,337,783	168,272,905	148,337,783
13		(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
14							
15	C. BUSES						
16	BUS LEASES	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
17	BUS PURCHASES	5,015,506	5,015,506	5,015,506	5,015,506	5,015,506	5,015,506
18	EAA TRANSPORTATION	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136
19	EEDA TRANSPORTATION	608,657	608,657	608,657	608,657	608,657	608,657
20	TOTAL C. BUSES	11,777,299	11,777,299	11,777,299	11,777,299	11,777,299	11,777,299
21							
22	TOTAL VII. OPERATIONS	180,050,204	160,115,082	180,050,204	160,115,082	180,050,204	160,115,082
23	AND SUPPORT	(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
24							
25	VIII. EDUCATION IMPROVEMENT ACT						
26	A. STANDARDS,TEACHING,LEARNING,ACCOUNT						
27	1. STUDENT LEARNING						
28	EEDA	8,413,832		8,413,832		8,413,832	
29	STATE AID TO CLASSROOMS - EIA	709,106,434		738,826,434		738,826,434	
30	INDUSTRY CERTIFICATIONS/CREDENTIALS	3,000,000		3,000,000		3,000,000	
31	ADULT EDUCATION	17,073,736		17,073,736		17,073,736	
32	ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571		1,487,571	
33	CAREER & TECHNOLOGY EDUCATION	29,572,135		29,572,135		29,572,135	
34	COMPUTER SCIENCE CERT AND	3,000,000		3,000,000		3,000,000	

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		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PROF LEARNING						
2	INSTRUCTIONAL SUPPORT FOR			10,280,000		10,280,000	
3	DISTRICTS						
4	SUMMER READING CAMPS	7,500,000		7,500,000		7,500,000	
5	READING COACHES	9,922,556		9,922,556		9,922,556	
6	TOTAL 1. STUDENT LEARNING	789,076,264		829,076,264		829,076,264	
7							
8	2. STUDENT TESTING						
9	ASSESSMENT/TESTING	27,561,400		27,561,400		27,561,400	
10	TOTAL 2. STUDENT TESTING	27,561,400		27,561,400		27,561,400	
11							
12	3. CURRICULUM & STANDARDS						
13	CLASSIFIED POSITIONS	126,232		126,232		126,232	
14		(2.00)		(2.00)		(2.00)	
15	OTHER PERSONAL SERVICES	4,736		4,736		4,736	
16	OTHER OPERATING EXPENSES	41,987		41,987		41,987	
17	INSTRUCTIONAL MATERIALS	20,922,839		20,922,839		20,922,839	
18	MATH RESOURCES AND SUPPORT	1,500,000		11,500,000		11,500,000	
19	READING	3,271,026		3,271,026		3,271,026	
20	TOTAL 3. CURRICULUM	25,866,820		35,866,820		35,866,820	
21	& STANDARDS	(2.00)		(2.00)		(2.00)	
22							
23	4. ASSIST, INTERVENTION & REWARD						
24	EAA TECHNICAL ASSISTANCE	23,801,301		23,801,301		23,801,301	
25	POWER SCHOOLS/DATA COLLECTION	7,500,000		7,500,000		7,500,000	
26	SCHOOL VALUE ADDED INSTRUMENT	1,400,000		1,400,000		1,400,000	
27	TOTAL 4. ASSIST, INTERVENTION	32,701,301		32,701,301		32,701,301	
28	& REWARD						
29							
30	TOTAL A. STANDARDS,TEACHING,LEARNING,	875,205,785		925,205,785		925,205,785	
31	ACCOUNT	(2.00)		(2.00)		(2.00)	
32							
33	B. EARLY CHILDHOOD EDUCATION						
34	ALLOC EIA - 4 YR	11,513,846		8,513,846		8,513,846	

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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	EARLY CHILDHOOD						
2	CERDEP - SCDE	63,465,168		80,649,168		80,649,168	
3	EARLY LITERACY TRAINING			2,975,000		2,975,000	
4	INTENSIVE DEVELOPMENTAL EDUCATION	3,300,000		3,300,000		3,300,000	
5	& THERAPY						
6	TOTAL B. EARLY	78,279,014		95,438,014		95,438,014	
7	CHILDHOOD EDUCATION						
8							
9	C. TEACHER QUALITY						
10	1. RETENTION & REWARD						
11	TEACHER OF THE YEAR	155,000		155,000		155,000	
12	TEACHER QUALITY COMMISSION	372,724		372,724		372,724	
13	TEACHER SUPPLIES	17,755,350		20,455,350		20,455,350	
14	NATIONAL BOARD CERTIFICATION	44,500,000		34,500,000		34,500,000	
15	RURAL TEACHER RECRUITMENT	9,748,392		9,748,392		9,748,392	
16	TEACHSC			727,650		727,650	
17	TOTAL 1. RETENTION & REWARD	72,531,466		65,959,116		65,959,116	
18							
19	2. PROFESSIONAL DEVELOPMENT						
20	ADEPT	873,909		873,909		873,909	
21	PROFESSIONAL DEVELOPMENT	2,771,758		2,771,758		2,771,758	
22	TOTAL 2. PROFESSIONAL	3,645,667		3,645,667		3,645,667	
23	DEVELOPMENT						
24							
25	TOTAL C. TEACHER QUALITY	76,177,133		69,604,783		69,604,783	
26							
27	D. LEADERSHIP						
28	CLASSIFIED POSITIONS	6,058,244		6,058,244		6,058,244	
29		(95.62)		(95.62)		(95.62)	
30	OTHER PERSONAL SERVICES	84,700		84,700		84,700	
31	OTHER OPERATING EXPENSES	3,648,123		3,648,123		3,648,123	
32	TECHNOLOGY	12,271,826		12,271,826		12,271,826	
33	TOTAL D. LEADERSHIP	22,062,893		22,062,893		22,062,893	
34		(95.62)		(95.62)		(95.62)	

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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	E. EIA EMPLOYER CONTRIBUTIONS						
2	EMPLOYER CONTRIBUTIONS	1,397,821		1,397,821		1,397,821	
3	TOTAL E. EIA	1,397,821		1,397,821		1,397,821	
4	EMPLOYER CONTRIBUTIONS						
5							
6	F. PARTNERSHIPS						
7	LITERACY & DISTANCE	415,000		415,000		415,000	
8	LEARNING (P360)						
9	REACH OUT & READ (A850)	1,000,000		1,000,000		1,000,000	
10	SC YOUTH CHALLENGE	1,000,000		1,000,000		1,000,000	
11	ACADEMY (E240)						
12	ARTS EDUCATION PROGRAMS (H910)	1,170,000		1,170,000		1,170,000	
13	EDUCATION OVERSIGHT COMMITTEE	1,793,242		2,187,264		2,187,264	
14	(A850)						
15	SCIENCE PLUS (A850)	563,406		563,406		563,406	
16	STEM CENTERS SC (H120)	2,000,000		2,000,000		2,000,000	
17	TEACH FOR AMERICA SC (A850)	2,000,000		2,000,000		2,000,000	
18	GOVERNOR'S SCHOOL FOR ARTS &	1,983,606		2,134,593		2,134,593	
19	HUMANITIES (H640)						
20	WIL LOU GRAY OPPORTUNITY	830,387		886,316		886,316	
21	SCHOOL (H710)						
22	SCHOOL FOR DEAF & BLIND (H750)	8,685,797		9,045,268		9,045,268	
23	DISABILITIES & SPECIAL	408,653		408,653		408,653	
24	NEEDS (J160)						
25	SC COUNCIL ON ECONOMIC	300,000		300,000		300,000	
26	EDUCATION (H270)						
27	JOHN DE LA HOWE SC (L120)	568,641		661,030		661,030	
28	CLEMSON AGRICULTURE EDUCATION	1,482,523		1,718,148		1,718,148	
29	TEACHERS (P200)						
30	CENTER FOR EDUCATIONAL	715,933		715,933		715,933	
31	PARTNERSHIPS (H270)						
32	CENTERS OF EXCELLENCE (H030)	1,137,526		1,137,526		1,137,526	
33	TEACHER RECRUIT PROGRAM (H030)	4,243,527		4,243,527		4,243,527	
34	TEACHER LOAN PROGRAM (E160)	5,089,881		5,089,881		5,089,881	

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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	BABYNET AUTISM THERAPY (J020)	3,926,408		3,926,408		3,926,408	
2	CALL ME MISTER (H120)	500,000		500,000		500,000	
3	REGIONAL EDUCATION CENTERS	2,452,000		2,452,000		2,452,000	
4	(R600)						
5	FAMILY CONNECTION SC (H630)	300,000		300,000		300,000	
6	SDE GRANTS COMMITTEE	2,004,313		6,778,627		6,778,627	
7	GOV SCHOOL FOR MATH &	1,630,082		1,825,937		1,825,937	
8	SCIENCE (H650)						
9	CENTER EDUC RECRUIT, RETEN,	2,031,680		2,231,680		2,231,680	
10	& ADV (CERRA) (H470)						
11	DEPT OF JUVENILE	2,600,000		2,600,000		2,600,000	
12	JUSTICE (N120)						
13	THE CONTINUUM (H630)	2,500,000		2,500,000		2,500,000	
14	CAROLINA COLLABORATIVE FOR ALTERNATIVE			450,000		450,000	
15	PREPARATION (H270)						
16	EDUCATION DATA DASHBOARD	3,500,000		3,105,978		3,105,978	
17	(A850)						
18	JOBS FOR AMERICA'S	2,000,000		3,000,000		3,000,000	
19	GRADUATES (H590)						
20	DEPT OF CORRECTIONS (N040)	125,000		125,000		125,000	
21	SC TEACHER (H270)	1,000,000		1,500,000		1,500,000	
22	SAVE THE CHILDREN (A850)	1,000,000		1,000,000		1,000,000	
23	PROJECT HYPE (H630)	750,000		750,000		750,000	
24	PROJECT READ	100,000		100,000		100,000	
25	TRANSFORM SC (A850)	400,000		400,000		400,000	
26	TOTAL F. PARTNERSHIPS	62,207,605		70,222,175		70,222,175	
27							
28	G. TRANSPORTATION						
29	OTHER OPERATING EXPENSES	22,032,195		22,032,195		22,032,195	
30	TOTAL G. TRANSPORTATION	22,032,195		22,032,195		22,032,195	
31							
32	I. FIRST STEPS TO SCHOOL READINESS						
33	CLASSIFIED POSITIONS	2,179,885		2,383,451		2,383,451	
34		(50.50)		(50.50)		(50.50)	

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		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PREVENTION						
2	STUDENT LOAN CORP -	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125
3	CAREER CHANGERS						
4	AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617	5,617	5,617
5	SC COUNCIL ON HOLOCAUST	350,000	350,000	350,000	350,000	350,000	350,000
6	ARCHIBALD RUTLEDGE	10,478	10,478	10,478	10,478	10,478	10,478
7	SCHOLARSHIPS						
8	POWER SCHOOLS/DATA COLLECTION	3,190,000	3,190,000	3,190,000	3,190,000	3,190,000	3,190,000
9	TOTAL B. SPECIAL ALLOCATIONS	5,268,192	5,268,192	5,268,192	5,268,192	5,268,192	5,268,192
10							
11	TOTAL X. AID TO	6,383,027,722	3,782,899,378	6,613,027,722	4,012,899,378	6,613,027,722	4,012,899,378
12	SCHOOL DISTRICTS						
13							
14	XIII. FIRST STEPS TO SCH READINESS						
15	CLASSIFIED POSITIONS	1,142,434	448,434	2,268,403	448,434	2,268,403	448,434
16		(23.00)	(18.00)	(23.00)	(18.00)	(23.00)	(18.00)
17	OTHER PERSONAL SERVICES	275,000		275,000		275,000	
18	OTHER OPERATING EXPENSES	5,688,472	685,080	22,208,705	964,804	22,208,705	964,804
19	CERDEP - PRIVATE	10,673,127	10,673,127	10,673,127	10,673,127	10,673,127	10,673,127
20	READY	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
21	EMPLOYER CONTRIBUTIONS	352,709	141,959	669,841	141,959	669,841	141,959
22	TOTAL XIII. FIRST STEPS TO	21,131,742	14,948,600	39,095,076	15,228,324	39,095,076	15,228,324
23	SCH READINESS	(23.00)	(18.00)	(23.00)	(18.00)	(23.00)	(18.00)
24							
25	XIV. EMPLOYEE BENEFITS						
26	EMPLOYER CONTRIBUTIONS	22,995,375	17,184,605	22,995,375	17,184,605	22,995,375	17,184,605
27	TOTAL XIV. EMPLOYEE BENEFITS	22,995,375	17,184,605	22,995,375	17,184,605	22,995,375	17,184,605
28							
29	TOTAL DEPARTMENT OF EDUCATION	7,919,559,236	4,014,719,112	8,243,383,570	4,244,998,836	8,243,383,570	4,244,998,836
30		(1,072.78)	(685.50)	(1,072.78)	(685.50)	(1,072.78)	(685.50)

SECTION 3
LOTTERY EXPENDITURE ACCOUNT

	2023-2024		2024-2025		2024-2025	
	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	588,642,985		540,665,453		540,665,453	
3 UNCLAIMED PRIZES	20,000,000		20,000,000		20,000,000	
4 TOTAL I. LOTTERY EXPENDITURE ACCOUNT	608,642,985		560,665,453		560,665,453	
5						
6						
7 TOTAL LOTTERY EXPENDITURE ACCOUNT	608,642,985		560,665,453		560,665,453	
8						

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

		2023-2024		2024-2025		2024-2025	
		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		140,000		140,000	
3		(1.00)		(1.00)		(1.00)	
4	UNCLASSIFIED LEGISLATIVE MISC	350,000		629,328		629,328	
5	(P)	(9.00)		(9.00)		(9.00)	
6	TAXABLE SUBSISTENCE	2,000		2,000		2,000	
7	OTHER PERSONAL SERVICES	140,000		140,000		140,000	
8	OTHER OPERATING EXPENSES	946,242		946,242		946,242	
9	TOTAL I. ADMINISTRATION	1,573,242		1,857,570		1,857,570	
10		(10.00)		(10.00)		(10.00)	
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	220,000		329,694		329,694	
14	TOTAL II. EMPLOYEE BENEFITS	220,000		329,694		329,694	
15							
16	TOTAL EDUCATION OVERSIGHT	1,793,242		2,187,264		2,187,264	
17	COMMITTEE	(10.00)		(10.00)		(10.00)	

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

		2023-2024		2024-2025		2024-2025	
		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	127,500	127,500	127,500	127,500	127,500	127,500
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	234,286	234,286	234,286	234,286	234,286	234,286
5		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
6	OTHER PERSONAL SERVICES	4,085	4,085	4,085	4,085	4,085	4,085
7	OTHER OPERATING EXPENSES	24,419	24,419	24,419	24,419	24,419	24,419
8	TOTAL I. ADMINISTRATION	390,290	390,290	390,290	390,290	390,290	390,290
9		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
10							
11	II. EDUCATIONAL PROGRAM						
12	A. ACADEMIC PROGRAM						
13	CLASSIFIED POSITIONS	809,613	809,613	809,613	809,613	809,613	809,613
14		(16.62)	(16.36)	(16.62)	(16.36)	(16.62)	(16.36)
15	UNCLASSIFIED POSITIONS	577,990	482,990	577,990	482,990	577,990	482,990
16		(11.55)	(6.45)	(11.55)	(6.45)	(11.55)	(6.45)
17	OTHER PERSONAL SERVICES	38,770	38,770	38,770	38,770	38,770	38,770
18	OTHER OPERATING EXPENSES	216,589	171,589	216,589	171,589	216,589	171,589
19	TOTAL A. ACADEMIC PROGRAM	1,642,962	1,502,962	1,642,962	1,502,962	1,642,962	1,502,962
20		(28.17)	(22.81)	(28.17)	(22.81)	(28.17)	(22.81)
21							
22	B. VOCATIONAL EDUCATION						
23	UNCLASSIFIED POSITIONS	108,429	108,429	108,429	108,429	108,429	108,429
24		(4.43)	(3.50)	(4.43)	(3.50)	(4.43)	(3.50)
25	OTHER OPERATING EXPENSES	202,040	177,040	202,040	177,040	202,040	177,040
26	TOTAL B. VOCATIONAL EDUCATION	310,469	285,469	310,469	285,469	310,469	285,469
27		(4.43)	(3.50)	(4.43)	(3.50)	(4.43)	(3.50)
28							
29	C. LIBRARY						
30	UNCLASSIFIED POSITIONS	32,841	32,841	32,841	32,841	32,841	32,841
31		(0.81)	(0.61)	(0.81)	(0.61)	(0.81)	(0.61)
32	OTHER OPERATING EXPENSES	2,837	2,837	2,837	2,837	2,837	2,837
33	TOTAL C. LIBRARY	35,678	35,678	35,678	35,678	35,678	35,678
34		(0.81)	(0.61)	(0.81)	(0.61)	(0.81)	(0.61)

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

		2023-2024		2024-2025		2024-2025	
		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	1,989,109	1,824,109	1,989,109	1,824,109	1,989,109	1,824,109
2		(33.41)	(26.92)	(33.41)	(26.92)	(33.41)	(26.92)
3							
4	III. STUDENT SERVICES						
5	CLASSIFIED POSITIONS	1,857,467	1,857,467	2,007,467	2,007,467	2,007,467	2,007,467
6		(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)
7	OTHER PERSONAL SERVICES	15,000	15,000	15,000	15,000	15,000	15,000
8	OTHER OPERATING EXPENSES	158,000	125,000	158,000	125,000	158,000	125,000
9	TOTAL III. STUDENT SERVICES	2,030,467	1,997,467	2,180,467	2,147,467	2,180,467	2,147,467
10		(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)
11							
12	IV. SUPPORT SERVICES						
13	CLASSIFIED POSITIONS	850,767	754,767	850,767	754,767	850,767	754,767
14		(18.61)	(15.84)	(18.61)	(15.84)	(18.61)	(15.84)
15	OTHER PERSONAL SERVICES	55,000	25,000	55,000	25,000	55,000	25,000
16	OTHER OPERATING EXPENSES	2,569,233	1,722,912	2,919,233	2,072,912	2,919,233	2,072,912
17	TOTAL IV. SUPPORT SERVICES	3,475,000	2,502,679	3,825,000	2,852,679	3,825,000	2,852,679
18		(18.61)	(15.84)	(18.61)	(15.84)	(18.61)	(15.84)
19							
20	V. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	1,801,407	1,746,407	1,801,407	1,746,407	1,801,407	1,746,407
22	TOTAL V. EMPLOYEE BENEFITS	1,801,407	1,746,407	1,801,407	1,746,407	1,801,407	1,746,407
23							
24	TOTAL WIL LOU GRAY	9,686,273	8,460,952	10,186,273	8,960,952	10,186,273	8,960,952
25	OPPORTUNITY SCHOOL	(99.41)	(90.15)	(99.41)	(90.15)	(99.41)	(90.15)

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2023-2024		2024-2025		2024-2025	
		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	130,181	130,181	130,181	130,181	130,181	130,181
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,625,964	1,606,590	1,625,964	1,606,590	1,625,964	1,606,590
5		(26.62)	(26.12)	(26.62)	(26.12)	(26.62)	(26.12)
6	UNCLASSIFIED POSITIONS	77,851	40,485	77,851	40,485	77,851	40,485
7		(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
8	OTHER PERSONAL SERVICES	134,084	1,200	134,084	1,200	134,084	1,200
9	OTHER OPERATING EXPENSES	5,536,140	3,006,477	5,536,140	3,006,477	5,536,140	3,006,477
10	S C ASSOC FOR THE BLIND	138,256	138,256	138,256	138,256	138,256	138,256
11	TOTAL I. ADMINISTRATION	7,642,476	4,923,189	7,642,476	4,923,189	7,642,476	4,923,189
12		(30.62)	(27.62)	(30.62)	(27.62)	(30.62)	(27.62)
13							
14	II. EDUCATION						
15	A. DEAF EDUCATION						
16	CLASSIFIED POSITIONS	441,640	441,640	441,640	441,640	441,640	441,640
17		(9.20)	(9.20)	(9.20)	(9.20)	(9.20)	(9.20)
18	UNCLASSIFIED POSITIONS	282,618		282,618		282,618	
19		(14.54)		(14.54)		(14.54)	
20	OTHER OPERATING EXPENSES	667,323	667,323	667,323	667,323	667,323	667,323
21	TOTAL A. DEAF EDUCATION	1,391,581	1,108,963	1,391,581	1,108,963	1,391,581	1,108,963
22		(23.74)	(9.20)	(23.74)	(9.20)	(23.74)	(9.20)
23							
24	B. BLIND EDUCATION						
25	CLASSIFIED POSITIONS	410,434	410,434	410,434	410,434	410,434	410,434
26		(7.90)	(7.90)	(7.90)	(7.90)	(7.90)	(7.90)
27	UNCLASSIFIED POSITIONS	229,258		229,258		229,258	
28		(10.69)		(10.69)		(10.69)	
29	OTHER OPERATING EXPENSES	725,757	725,757	725,757	725,757	725,757	725,757
30	AID OTHER STATE AGENCIES	50,000	50,000	50,000	50,000	50,000	50,000
31	TOTAL B. BLIND EDUCATION	1,415,449	1,186,191	1,415,449	1,186,191	1,415,449	1,186,191
32		(18.59)	(7.90)	(18.59)	(7.90)	(18.59)	(7.90)
33							
34	C. MULTIHANDICAPPED EDUCATION						

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	554,734	554,734	554,734	554,734	554,734	554,734
2		(16.90)	(16.90)	(16.90)	(16.90)	(16.90)	(16.90)
3	UNCLASSIFIED POSITIONS	320,679		320,679		320,679	
4		(12.79)		(12.79)		(12.79)	
5	OTHER OPERATING EXPENSES	333,421	333,421	333,421	333,421	333,421	333,421
6	TOTAL C. MULTIHANDICAPPED	1,208,834	888,155	1,208,834	888,155	1,208,834	888,155
7	EDUCATION	(29.69)	(16.90)	(29.69)	(16.90)	(29.69)	(16.90)
8							
9	TOTAL II. EDUCATION	4,015,864	3,183,309	4,015,864	3,183,309	4,015,864	3,183,309
10		(72.02)	(34.00)	(72.02)	(34.00)	(72.02)	(34.00)
11							
12	III. STUDENT SUPPORT SERVICES						
13	CLASSIFIED POSITIONS	551,380	262,338	551,380	262,338	551,380	262,338
14		(27.15)	(13.35)	(27.15)	(13.35)	(27.15)	(13.35)
15	UNCLASSIFIED POSITIONS	587,186	523,372	587,186	523,372	587,186	523,372
16		(24.05)	(7.76)	(24.05)	(7.76)	(24.05)	(7.76)
17	OTHER PERSONAL SERVICES	499,003	14,823	499,003	14,823	499,003	14,823
18	OTHER OPERATING EXPENSES	1,828,831	373,039	1,828,831	373,039	1,828,831	373,039
19	TOTAL III. STUDENT	3,466,400	1,173,572	3,466,400	1,173,572	3,466,400	1,173,572
20	SUPPORT SERVICES	(51.20)	(21.11)	(51.20)	(21.11)	(51.20)	(21.11)
21							
22	IV. RESIDENTIAL LIFE						
23	CLASSIFIED POSITIONS	1,526,512	1,526,512	1,526,512	1,526,512	1,526,512	1,526,512
24		(69.67)	(69.67)	(69.67)	(69.67)	(69.67)	(69.67)
25	UNCLASSIFIED POSITIONS	62,750	62,750	62,750	62,750	62,750	62,750
26		(4.36)	(2.10)	(4.36)	(2.10)	(4.36)	(2.10)
27	OTHER PERSONAL SERVICES	331,596	331,596	331,596	331,596	331,596	331,596
28	OTHER OPERATING EXPENSES	555,000	255,000	555,000	255,000	555,000	255,000
29	TOTAL IV. RESIDENTIAL LIFE	2,475,858	2,175,858	2,475,858	2,175,858	2,475,858	2,175,858
30		(74.03)	(71.77)	(74.03)	(71.77)	(74.03)	(71.77)
31							
32	V. OUTREACH SERVICES						
33	CLASSIFIED POSITIONS	1,708,652	118,467	1,708,652	118,467	1,708,652	118,467
34		(33.02)	(2.50)	(33.02)	(2.50)	(33.02)	(2.50)

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	579,504		579,504		579,504	
2		(31.61)		(31.61)		(31.61)	
3	OTHER PERSONAL SERVICES	1,063,173		1,063,173		1,063,173	
4	OTHER OPERATING EXPENSES	1,781,910		1,781,910		1,781,910	
5	TOTAL V. OUTREACH SERVICES	5,133,239	118,467	5,133,239	118,467	5,133,239	118,467
6		(64.63)	(2.50)	(64.63)	(2.50)	(64.63)	(2.50)
7							
8	VI. PHYSICAL SUPPORT						
9	CLASSIFIED POSITIONS	943,895	943,895	943,895	943,895	943,895	943,895
10		(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)
11	OTHER PERSONAL SERVICES	18,500	18,500	18,500	18,500	18,500	18,500
12	OTHER OPERATING EXPENSES	1,378,525	1,378,525	1,628,525	1,628,525	1,628,525	1,628,525
13	TOTAL VI. PHYSICAL SUPPORT	2,340,920	2,340,920	2,590,920	2,590,920	2,590,920	2,590,920
14		(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)
15							
16	VII. EMPLOYEE BENEFITS						
17	EMPLOYER CONTRIBUTIONS	7,289,855	4,939,842	7,289,855	4,939,842	7,289,855	4,939,842
18	TOTAL VII. EMPLOYEE BENEFITS	7,289,855	4,939,842	7,289,855	4,939,842	7,289,855	4,939,842
19							
20	TOTAL SCHOOL FOR THE DEAF	32,364,612	18,855,157	32,614,612	19,105,157	32,614,612	19,105,157
21	AND THE BLIND	(315.38)	(179.88)	(315.38)	(179.88)	(315.38)	(179.88)

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

		2023-2024		2024-2025		2024-2025	
		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	131,560	131,560	131,560	131,560	131,560	131,560
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	959,024	959,024	959,024	959,024	959,024	959,024
5		(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
6	OTHER PERSONAL SERVICES	20,761	1,952	20,761	1,952	20,761	1,952
7	OTHER OPERATING EXPENSES	576,658	551,658	576,658	551,658	576,658	551,658
8	TOTAL I. ADMINISTRATION	1,688,003	1,644,194	1,688,003	1,644,194	1,688,003	1,644,194
9		(13.00)	(13.00)	(13.00)	(13.00)	(13.00)	(13.00)
10							
11	II. PROGRAMS AND SERVICES						
12	A. EDUCATION						
13	CLASSIFIED POSITIONS	347,789	313,452	527,789	493,452	527,789	493,452
14		(8.38)	(6.00)	(8.38)	(6.00)	(8.38)	(6.00)
15	UNCLASSIFIED POSITIONS	447,645	422,426	692,888	667,669	692,888	667,669
16		(21.01)	(11.75)	(21.01)	(11.75)	(21.01)	(11.75)
17	OTHER PERSONAL SERVICES	84,064	54,064	84,064	54,064	84,064	54,064
18	OTHER OPERATING EXPENSES	671,089	178,872	671,089	178,872	671,089	178,872
19	TOTAL A. EDUCATION	1,550,587	968,814	1,975,830	1,394,057	1,975,830	1,394,057
20		(29.39)	(17.75)	(29.39)	(17.75)	(29.39)	(17.75)
21							
22	B. RESIDENTIAL SERVICES						
23	CLASSIFIED POSITIONS	737,517	737,517	842,517	842,517	842,517	842,517
24		(20.00)	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)
25	OTHER OPERATING EXPENSES	673,942	484,305	673,942	484,305	673,942	484,305
26	CASE SERVICES	2,000		2,000		2,000	
27	TOTAL B. RESIDENTIAL SERVICES	1,413,459	1,221,822	1,518,459	1,326,822	1,518,459	1,326,822
28		(20.00)	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)
29							
30	C. FACILITIES MAINTENANCE						
31	CLASSIFIED POSITIONS	729,128	729,128	759,128	759,128	759,128	759,128
32		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
33	OTHER OPERATING EXPENSES	1,122,249	916,272	1,122,249	916,272	1,122,249	916,272
34	TOTAL C. FACILITIES	1,851,377	1,645,400	1,881,377	1,675,400	1,881,377	1,675,400

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	MAINTENANCE	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
2							
3	D. FARM						
4	CLASSIFIED POSITIONS	454,718	454,718	604,718	604,718	604,718	604,718
5		(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
6	OTHER OPERATING EXPENSES	157,754	99,879	157,754	99,879	157,754	99,879
7	TOTAL D. FARM	612,472	554,597	762,472	704,597	762,472	704,597
8		(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
9							
10	E. OUTREACH						
11	CLASSIFIED POSITIONS	202,664	202,664	202,664	202,664	202,664	202,664
12		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
13	OTHER OPERATING EXPENSES	89,000	89,000	89,000	89,000	89,000	89,000
14	TOTAL E. OUTREACH	291,664	291,664	291,664	291,664	291,664	291,664
15		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
16							
17	TOTAL II. PROGRAMS	5,719,559	4,682,297	6,429,802	5,392,540	6,429,802	5,392,540
18	AND SERVICES	(85.39)	(73.75)	(85.39)	(73.75)	(85.39)	(73.75)
19							
20	III. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	1,321,845	1,265,642	1,589,151	1,532,948	1,589,151	1,532,948
22	TOTAL III. EMPLOYEE BENEFITS	1,321,845	1,265,642	1,589,151	1,532,948	1,589,151	1,532,948
23							
24	TOTAL GOVERNOR'S SCHOOL FOR AGRICULTURE AT	8,729,407	7,592,133	9,706,956	8,569,682	9,706,956	8,569,682
25	JOHN DE LA HOWE	(98.39)	(86.75)	(98.39)	(86.75)	(98.39)	(86.75)

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2023-2024		2024-2025		2024-2025	
		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	200,000		200,000		200,000	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	1,295,506	482,006	1,295,506	482,006	1,295,506	482,006
5		(18.00)	(1.00)	(18.00)	(1.00)	(18.00)	(1.00)
6	OTHER PERSONAL SERVICES	225,000		225,000		225,000	
7	OTHER OPERATING EXPENSES	1,195,000	50,000	1,195,000	50,000	1,195,000	50,000
8	TOTAL I. INTERNAL	2,915,506	532,006	2,915,506	532,006	2,915,506	532,006
9	ADMINISTRATION	(19.00)	(1.00)	(19.00)	(1.00)	(19.00)	(1.00)
10							
11	II. PROGRAM AND SERVICES						
12	A. TOWERNET						
13	CLASSIFIED POSITIONS	4,898,394	2,393,394	4,898,394	2,393,394	4,898,394	2,393,394
14		(51.00)	(38.00)	(51.00)	(38.00)	(51.00)	(38.00)
15	OTHER PERSONAL SERVICES	115,000		115,000		115,000	
16	OTHER OPERATING EXPENSES	3,165,813	776,313	3,165,813	776,313	3,165,813	776,313
17	TOTAL A. TOWERNET	8,179,207	3,169,707	8,179,207	3,169,707	8,179,207	3,169,707
18		(51.00)	(38.00)	(51.00)	(38.00)	(51.00)	(38.00)
19							
20	B. EDUCATION						
21	CLASSIFIED POSITIONS	2,294,799	1,209,799	2,294,799	1,209,799	2,294,799	1,209,799
22		(31.00)	(20.00)	(31.00)	(20.00)	(31.00)	(20.00)
23	OTHER PERSONAL SERVICES	133,124	67,124	133,124	67,124	133,124	67,124
24	OTHER OPERATING EXPENSES	3,470,000	1,485,000	3,470,000	1,485,000	3,470,000	1,485,000
25	TOTAL B. EDUCATION	5,897,923	2,761,923	5,897,923	2,761,923	5,897,923	2,761,923
26		(31.00)	(20.00)	(31.00)	(20.00)	(31.00)	(20.00)
27							
28	C. CONTENT						
29	CLASSIFIED POSITIONS	2,636,444	984,444	2,636,444	984,444	2,636,444	984,444
30		(44.20)	(17.00)	(44.20)	(17.00)	(44.20)	(17.00)
31	OTHER PERSONAL SERVICES	222,608	47,608	222,608	47,608	222,608	47,608
32	OTHER OPERATING EXPENSES	9,508,600	55,000	9,508,600	55,000	9,508,600	55,000
33	TOTAL C. CONTENT	12,367,652	1,087,052	12,367,652	1,087,052	12,367,652	1,087,052
34		(44.20)	(17.00)	(44.20)	(17.00)	(44.20)	(17.00)

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	D. ENTERPRISE ACTIVITIES					
2	300,000		300,000		300,000	
3	(6.00)		(6.00)		(6.00)	
4	195,000		195,000		195,000	
5	495,000		495,000		495,000	
6	(6.00)		(6.00)		(6.00)	
7						
8	26,939,782	7,018,682	26,939,782	7,018,682	26,939,782	7,018,682
9	(132.20)	(75.00)	(132.20)	(75.00)	(132.20)	(75.00)
10						
11	III. EMPLOYEE BENEFITS					
12	3,863,273	1,752,873	3,863,273	1,752,873	3,863,273	1,752,873
13	3,863,273	1,752,873	3,863,273	1,752,873	3,863,273	1,752,873
14						
15	IV. NON-RECURRING APPROPRIATIONS					
16			8,000,000		8,000,000	
17			8,000,000		8,000,000	
18	APPROPRIATIONS					
19						
20	33,718,561	9,303,561	41,718,561	9,303,561	41,718,561	9,303,561
21	(151.20)	(76.00)	(151.20)	(76.00)	(151.20)	(76.00)

GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES

	2023-2024		2024-2025		2024-2025	
	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	3,028,059	2,963,059	3,127,559	3,062,559	3,127,559	3,062,559
3	(58.02)	(57.52)	(58.02)	(57.52)	(58.02)	(57.52)
4 NEW POSITIONS - ARTS						
5 COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
6 NEW POSITIONS -						
7 PROJECT COORDINATOR			(2.00)	(2.00)	(2.00)	(2.00)
8 NEW POSITIONS - SECURITY						
9 SPECIALIST III			(1.00)	(1.00)	(1.00)	(1.00)
10 UNCLASSIFIED POSITIONS	2,881,488	2,812,488	2,881,488	2,812,488	2,881,488	2,812,488
11	(39.33)	(38.58)	(39.33)	(38.58)	(39.33)	(38.58)
12 OTHER PERSONAL SERVICES	845,106	526,835	845,106	526,835	845,106	526,835
13 OTHER OPERATING EXPENSES	2,460,416	2,010,416	2,460,416	2,010,416	2,460,416	2,010,416
14 TOTAL I. GOVERNOR'S SCHOOL FOR	9,215,069	8,312,798	9,314,569	8,412,298	9,314,569	8,412,298
15 ARTS AND HUMANITIES	(97.35)	(96.10)	(101.35)	(100.10)	(101.35)	(100.10)
16						
17 II. EMPLOYEE BENEFITS						
18 EMPLOYER CONTRIBUTIONS	2,820,040	2,717,540	2,820,040	2,717,540	2,820,040	2,717,540
19 TOTAL II. EMPLOYEE BENEFITS	2,820,040	2,717,540	2,820,040	2,717,540	2,820,040	2,717,540
20						
21 TOTAL GOVERNOR'S SCHOOL FOR ARTS	12,035,109	11,030,338	12,134,609	11,129,838	12,134,609	11,129,838
22 AND HUMANITIES	(97.35)	(96.10)	(101.35)	(100.10)	(101.35)	(100.10)

SECTION 10
GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS

		2023-2024		2024-2025		2024-2025	
		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	3,703,419	3,703,419	3,703,419	3,703,419	3,703,419	3,703,419
3		(69.30)	(69.30)	(69.30)	(69.30)	(69.30)	(69.30)
4	UNCLASSIFIED POSITIONS	4,419,549	4,309,549	4,582,226	4,472,226	4,582,226	4,472,226
5		(35.79)	(35.02)	(35.79)	(35.02)	(35.79)	(35.02)
6	OTHER PERSONAL SERVICES	171,100	68,600	171,100	68,600	171,100	68,600
7	OTHER OPERATING EXPENSES	6,203,237	5,224,237	6,203,237	5,224,237	6,203,237	5,224,237
8	ALLOC OTHER ENTITIES	13,200		13,200		13,200	
9	TOTAL I. GOVERNOR'S SCHOOL FOR	14,510,505	13,305,805	14,673,182	13,468,482	14,673,182	13,468,482
10	SCIENCE AND MATHEMATICS	(105.09)	(104.32)	(105.09)	(104.32)	(105.09)	(104.32)
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	3,140,998	3,099,198	3,181,667	3,139,867	3,181,667	3,139,867
14	TOTAL II. EMPLOYEE BENEFITS	3,140,998	3,099,198	3,181,667	3,139,867	3,181,667	3,139,867
15							
16	TOTAL GOVERNOR'S SCHOOL FOR SCIENCE	17,651,503	16,405,003	17,854,849	16,608,349	17,854,849	16,608,349
17	AND MATHEMATICS	(105.09)	(104.32)	(105.09)	(104.32)	(105.09)	(104.32)

SECTION 11
COMMISSION ON HIGHER EDUCATION

	2023-2024		2024-2025		2024-2025	
	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	248,061	248,061	248,061	248,061	248,061	248,061
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,381,441	2,224,441	2,381,441	2,224,441	2,381,441	2,224,441
5	(42.00)	(31.95)	(42.00)	(31.95)	(42.00)	(31.95)
6 UNCLASSIFIED POSITIONS						
7	(4.70)	(4.15)	(4.70)	(4.15)	(4.70)	(4.15)
8 OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765	60,765	60,765
9 OTHER OPERATING EXPENSES	511,020	483,520	511,020	483,520	511,020	483,520
10 TOTAL I. ADMINISTRATION	3,201,287	3,016,787	3,201,287	3,016,787	3,201,287	3,016,787
11	(47.70)	(37.10)	(47.70)	(37.10)	(47.70)	(37.10)
12						
13 II. OTHER AGENCIES AND ENTITIES						
14 ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592	160,592	160,592
15 AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	119,300	119,300	119,300	119,300
16 EPSCOR	161,314	161,314	161,314	161,314	161,314	161,314
17 GREENVILLE TC - UNIVERSITY CNT	594,390	594,390	594,390	594,390	594,390	594,390
18 PERFORMANCE FUNDING	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520
19 STATE ELECTRONIC LIBRARY	4,350,866	164,289	4,350,866	164,289	4,350,866	164,289
20 UNIVERSITY CNTR OF	1,969,899	1,969,899	1,969,899	1,969,899	1,969,899	1,969,899
21 GRNVILLE-OPERATIONS						
22 TOTAL II. OTHER AGENCIES	8,753,881	4,567,304	8,753,881	4,567,304	8,753,881	4,567,304
23 AND ENTITIES						
24						
25 III. LICENSING						
26 CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972	239,534	47,972
27	(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)
28 OTHER OPERATING EXPENSES	109,929		109,929		109,929	
29 TOTAL III. LICENSING	349,463	47,972	349,463	47,972	349,463	47,972
30	(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)
31						
32 IV. STATE APPROVING SECTION						
33 UNCLASSIFIED POSITIONS	42,600		42,600		42,600	
34	(0.30)		(0.30)		(0.30)	

SECTION 11
COMMISSION ON HIGHER EDUCATION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	162,129		162,129		162,129	
2	OTHER OPERATING EXPENSES	144,200		144,200		144,200	
3	TOTAL IV. STATE	348,929		348,929		348,929	
4	APPROVING SECTION	(0.30)		(0.30)		(0.30)	
5							
6	V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION						
7	AMERICORPS GRANTS	160,000		160,000		160,000	
8	ASCEND 60 X 30	750,000	750,000	750,000	750,000	750,000	750,000
9	COLLEGE GOAL SUNDAY	41,000		41,000		41,000	
10	EEDA	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576
11	GEAR UP	3,620,801	177,201				
12	IMPROVING TEACHER QUALITY	876,879		876,879		876,879	
13	(ITQ)						
14	SMARTSTATE PROGRAM	885,284		885,284		885,284	
15	ADMINISTRATION						
16	TOTAL V. CHE GRANT & OTHER	7,514,540	2,107,777	3,893,739	1,930,576	3,893,739	1,930,576
17	HIGHER EDUCATION COLLABORATION						
18							
19	VI. EMPLOYEE BENEFITS						
20	EMPLOYER CONTRIBUTIONS	1,274,583	1,100,323	1,274,583	1,100,323	1,274,583	1,100,323
21	TOTAL VI. EMPLOYEE BENEFITS	1,274,583	1,100,323	1,274,583	1,100,323	1,274,583	1,100,323
22							
23	VII. SCHOLARSHIPS & ASSISTANCE						
24	EDUCATIONAL ENDOWMENT	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
25	SREB CONTRACT PROGRAM	6,585,183	6,585,183	6,585,183	6,585,183	6,585,183	6,585,183
26	& ASSESSMENTS						
27	TOTAL VII. SCHOLARSHIPS	30,585,183	30,585,183	30,585,183	30,585,183	30,585,183	30,585,183
28	& ASSISTANCE						
29							
30	TOTAL COMMISSION ON	52,027,866	41,425,346	48,407,065	41,248,145	48,407,065	41,248,145
31	HIGHER EDUCATION	(51.00)	(37.70)	(51.00)	(37.70)	(51.00)	(37.70)

SECTION 13
THE CITADEL

	2023-2024		2024-2025		2024-2025	
	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	259,669	259,669	259,669	259,669	259,669	259,669
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	16,826,362	4,945,395	17,994,183	6,113,216	17,994,183	6,113,216
6	(384.05)	(170.71)	(384.05)	(170.71)	(384.05)	(170.71)
7 UNCLASSIFIED POSITIONS	23,172,806	8,882,383	23,172,806	8,882,383	23,172,806	8,882,383
8	(163.50)	(97.93)	(163.50)	(97.93)	(163.50)	(97.93)
9 OTHER PERSONAL SERVICES	5,521,551		5,521,551		5,521,551	
10 OTHER OPERATING EXPENSES	24,604,443	4,127,219	26,104,443	5,627,219	26,104,443	5,627,219
11 TOTAL A. E&G-UNRESTRICTED	70,384,831	18,214,666	73,052,652	20,882,487	73,052,652	20,882,487
12	(548.55)	(269.64)	(548.55)	(269.64)	(548.55)	(269.64)
13						
14 B. E&G-RESTRICTED						
15 OTHER PERSONAL SERVICES	3,029,402		3,029,402		3,029,402	
16 OTHER OPERATING EXPENSES	57,664,152		64,743,660		64,743,660	
17 TOTAL B. E&G-RESTRICTED	60,693,554		67,773,062		67,773,062	
18						
19 TOTAL I. EDUCATION & GENERAL	131,078,385	18,214,666	140,825,714	20,882,487	140,825,714	20,882,487
20	(548.55)	(269.64)	(548.55)	(269.64)	(548.55)	(269.64)
21						
22 II. AUXILIARY ENTERPRISES						
23 CLASSIFIED POSITIONS	2,058,237		2,058,237		2,058,237	
24	(95.20)		(95.20)		(95.20)	
25 UNCLASSIFIED POSITIONS	2,951,807		2,951,807		2,951,807	
26	(28.00)		(28.00)		(28.00)	
27 OTHER PERSONAL SERVICES	1,301,054		1,301,054		1,301,054	
28 OTHER OPERATING EXPENSES	26,042,779		26,042,779		26,042,779	
29 TOTAL II. AUXILIARY	32,353,877		32,353,877		32,353,877	
30 ENTERPRISES	(123.20)		(123.20)		(123.20)	
31						
32 III. EMPLOYEE BENEFITS						
33 EMPLOYER CONTRIBUTIONS	15,720,848	3,616,028	15,720,848	3,616,028	15,720,848	3,616,028
34 TOTAL III. EMPLOYEE BENEFITS	15,720,848	3,616,028	15,720,848	3,616,028	15,720,848	3,616,028

SECTION 13
THE CITADEL

		2023-2024		2024-2025		2024-2025	
		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	179,153,110	21,830,694	188,900,439	24,498,515	188,900,439	24,498,515
2		(671.75)	(269.64)	(671.75)	(269.64)	(671.75)	(269.64)

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	331,532	331,532	331,532	331,532	331,532	331,532
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	107,786,232	3,089,373	122,702,972	13,287,933	122,702,972	13,287,933
6		(1,855.16)	(1,003.85)	(1,882.16)	(1,030.85)	(1,882.16)	(1,030.85)
7	NEW POSITIONS - ACCOUNTANT/FISCAL						
8	ANALYST II			(3.00)		(3.00)	
9	NEW POSITIONS - ACCOUNTING/FISCAL						
10	MANAGER II			(1.00)		(1.00)	
11	NEW POSITIONS - ADMINISTRATIVE						
12	COORDINATOR II			(6.00)		(6.00)	
13	NEW POSITIONS - BUILDING/GROUNDS						
14	SPECIALIST II			(20.00)		(20.00)	
15	NEW POSITIONS - DIRECTOR						
16				(3.00)		(3.00)	
17	NEW POSITIONS - FIRE SAFETY						
18	OFFICER II			(3.00)		(3.00)	
19	NEW POSITIONS - FIRE SAFETY						
20	OFFICER III			(1.00)		(1.00)	
21	NEW POSITIONS - GENERAL						
22	MAINTENANCE TECHNICIAN			(7.00)		(7.00)	
23	NEW POSITIONS - GIS ANALYST						
24				(3.00)		(3.00)	
25	NEW POSITIONS - GIS MANAGER I						
26				(2.00)		(2.00)	
27	NEW POSITIONS - IT BUSINESS						
28	ANALYST II			(4.00)		(4.00)	
29	NEW POSITIONS - IT BUSINESS						
30	ANALYST III			(2.00)		(2.00)	
31	NEW POSITIONS - IT SENIOR						
32	BUSINESS ANALYST			(3.00)		(3.00)	
33	NEW POSITIONS - IT						
34	TECHNICIAN II			(4.00)		(4.00)	

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2023-2024		2024-2025		2024-2025	
		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 - OPERATIONS						
2	MANAGER II			(4.00)		(4.00)	
3	NEW POSITIONS - PROGRAM						
4	MANAGER II			(5.00)		(5.00)	
5	NEW POSITIONS - PROJECT						
6	MANAGER II			(6.00)		(6.00)	
7	NEW POSITIONS - SENIOR IT						
8	SECURITY ADMINISTRATOR			(1.00)		(1.00)	
9	NEW POSITIONS - SENIOR						
10	NETWORK ENGINEER			(1.00)		(1.00)	
11	NEW POSITIONS - SENIOR						
12	SYSTEMS ENGINEER			(2.00)		(2.00)	
13	NEW POSITIONS - SYSTEMS						
14	PROGRAMMER/DEVELOPER III			(3.00)		(3.00)	
15	NEW POSITIONS - TRADES						
16	SPECIALIST III			(6.00)		(6.00)	
17	UNCLASSIFIED POSITIONS	246,336,670	100,386,350	252,913,943	100,386,350	252,913,943	100,386,350
18		(1,093.62)	(301.86)	(1,093.62)	(301.86)	(1,093.62)	(301.86)
19	OTHER PERSONAL SERVICES	56,542,164	13,942,717	58,461,915	13,942,717	58,461,915	13,942,717
20	OTHER OPERATING EXPENSES	199,639,498	9,509,685	222,515,114	9,509,685	222,515,114	9,509,685
21	SCHOLARSHIPS	47,336,735		49,469,972		49,469,972	
22	TOTAL A. E&G-UNRESTRICTED	657,972,831	127,259,657	706,395,448	137,458,217	706,395,448	137,458,217
23		(2,949.78)	(1,306.71)	(3,066.78)	(1,333.71)	(3,066.78)	(1,333.71)
24							
25	B. E&G-RESTRICTED						
26	CLASSIFIED POSITIONS	3,729,099		4,614,367		4,614,367	
27		(60.33)		(60.33)		(60.33)	
28	UNCLASSIFIED POSITIONS	23,088,397		28,569,453		28,569,453	
29		(117.83)		(117.83)		(117.83)	
30	OTHER PERSONAL SERVICES	35,028,841		43,344,491		43,344,491	
31	OTHER OPERATING EXPENSES	110,297,604		136,481,637		136,481,637	
32	SCHOLARSHIPS	156,052,215		195,598,138		195,598,138	
33	TOTAL B. E&G-RESTRICTED	328,196,156		408,608,086		408,608,086	
34		(178.16)		(178.16)		(178.16)	

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL I. EDUCATION & GENERAL	986,168,987	127,259,657	1,115,003,534	137,458,217	1,115,003,534	137,458,217
2		(3,127.94)	(1,306.71)	(3,244.94)	(1,333.71)	(3,244.94)	(1,333.71)
3							
4	II. AUXILIARY ENTERPRISES						
5	CLASSIFIED POSITIONS	29,005,583		33,219,231		33,219,231	
6		(366.59)		(366.59)		(366.59)	
7	UNCLASSIFIED POSITIONS	42,796,585		49,013,656		49,013,656	
8		(143.38)		(143.38)		(143.38)	
9	OTHER PERSONAL SERVICES	11,398,381		13,054,226		13,054,226	
10	OTHER OPERATING EXPENSES	162,185,165		186,657,378		186,657,378	
11	SCHOLARSHIPS	15,943,914		18,260,090		18,260,090	
12	DEBT SERVICE	6,879,163		6,879,163		6,879,163	
13	PRINCIPAL - LOAN NOTE	4,927,278		5,995,028		5,995,028	
14	INT PAYMENT - CLEMSON STOCK	7,363,124		9,080,141		9,080,141	
15	TOTAL II. AUXILIARY	280,499,193		322,158,913		322,158,913	
16	ENTERPRISES	(509.97)		(509.97)		(509.97)	
17							
18	III. COLLEGE OF VETERINARY MEDICINE						
19	A. VETERINARY MEDICINE UNRESTRICTED						
20	CLASSIFIED POSITIONS	1,061,000	1,061,000	1,061,000	1,061,000	1,061,000	1,061,000
21		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
22	OTHER OPERATING EXPENSES	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
23	TOTAL A. VETERINARY	11,061,000	11,061,000	11,061,000	11,061,000	11,061,000	11,061,000
24	MEDICINE UNRESTRICTED	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
25							
26	B. VETERINARY MEDICINE EMPLOYEE BENEFITS						
27	EMPLOYER CONTRIBUTIONS	1,439,000	1,439,000	1,439,000	1,439,000	1,439,000	1,439,000
28	TOTAL B. VETERINARY MEDICINE	1,439,000	1,439,000	1,439,000	1,439,000	1,439,000	1,439,000
29	EMPLOYEE BENEFITS						
30							
31	TOTAL III. COLLEGE OF	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
32	VETERINARY MEDICINE	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
33							
34	IV. EMPLOYEE BENEFITS						

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2023-2024		2024-2025		2024-2025	
		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	331,262,932	32,897,077	319,892,036	32,897,077	319,892,036	32,897,077
2	TOTAL IV. EMPLOYEE BENEFITS	331,262,932	32,897,077	319,892,036	32,897,077	319,892,036	32,897,077
3							
4	TOTAL CLEMSON UNIVERSITY - EDUCATION	1,610,431,112	172,656,734	1,769,554,483	182,855,294	1,769,554,483	182,855,294
5	& GENERAL	(3,643.91)	(1,312.71)	(3,760.91)	(1,339.71)	(3,760.91)	(1,339.71)

SECTION 15
UNIVERSITY OF CHARLESTON

		2023-2024		2024-2025		2024-2025	
		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	256,483	256,483	256,483	256,483	256,483	256,483
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	39,670,769	10,909,090	43,654,964	14,893,285	43,654,964	14,893,285
5		(746.94)	(248.47)	(746.94)	(248.47)	(746.94)	(248.47)
6	UNCLASSIFIED POSITIONS	71,057,232	30,137,111	71,057,232	30,137,111	71,057,232	30,137,111
7		(562.49)	(238.91)	(562.49)	(238.91)	(562.49)	(238.91)
8	OTHER PERSONAL SERVICES	19,492,220		19,492,220		19,492,220	
9	OTHER OPERATING EXPENSES	77,373,320	979,175	77,373,320	979,175	77,373,320	979,175
10	LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099	785,099	785,099
11	TOTAL I. EDUCATION & GENERAL	208,635,123	43,066,958	212,619,318	47,051,153	212,619,318	47,051,153
12		(1,310.43)	(488.38)	(1,310.43)	(488.38)	(1,310.43)	(488.38)
13							
14	II. AUXILIARY SERVICES						
15	CLASSIFIED POSITIONS	3,017,553		3,017,553		3,017,553	
16		(77.50)		(77.50)		(77.50)	
17	UNCLASSIFIED POSITIONS	2,974,443		2,974,443		2,974,443	
18		(26.25)		(26.25)		(26.25)	
19	OTHER PERSONAL SERVICES	2,553,791		2,553,791		2,553,791	
20	OTHER OPERATING EXPENSES	37,732,732		37,732,732		37,732,732	
21	TOTAL II. AUXILIARY SERVICES	46,278,519		46,278,519		46,278,519	
22		(103.75)		(103.75)		(103.75)	
23							
24	III. EMPLOYEE BENEFITS						
25	EMPLOYER CONTRIBUTIONS	38,715,577	7,999,495	38,715,577	7,999,495	38,715,577	7,999,495
26	TOTAL III. EMPLOYEE BENEFITS	38,715,577	7,999,495	38,715,577	7,999,495	38,715,577	7,999,495
27							
28	TOTAL UNIVERSITY OF	293,629,219	51,066,453	297,613,414	55,050,648	297,613,414	55,050,648
29	CHARLESTON	(1,414.18)	(488.38)	(1,414.18)	(488.38)	(1,414.18)	(488.38)

SECTION 16
COASTAL CAROLINA UNIVERSITY

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	254,800	254,800	254,800	254,800	254,800	254,800
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	37,327,156	2,058,777	41,972,443	5,115,899	41,972,443	5,115,899
6		(796.20)	(55.83)	(796.20)	(55.83)	(796.20)	(55.83)
7	UNCLASSIFIED POSITIONS	58,820,552	17,596,980	58,820,552	17,596,980	58,820,552	17,596,980
8		(578.31)	(140.91)	(578.31)	(140.91)	(578.31)	(140.91)
9	OTHER PERSONAL SERVICES	26,903,452	6,327,452	26,903,452	6,327,452	26,903,452	6,327,452
10	OTHER OPERATING EXPENSES	38,404,476		50,828,741		50,828,741	
11	SCHOLARSHIPS	12,000,000		12,000,000		12,000,000	
12	TOTAL A. E&G-UNRESTRICTED	173,710,436	26,238,009	190,779,988	29,295,131	190,779,988	29,295,131
13		(1,375.51)	(197.74)	(1,375.51)	(197.74)	(1,375.51)	(197.74)
14							
15	B. E&G-RESTRICTED						
16	CLASSIFIED POSITIONS	248,500		248,500		248,500	
17		(3.50)		(3.50)		(3.50)	
18	UNCLASSIFIED POSITIONS	80,585		80,585		80,585	
19		(7.12)		(7.12)		(7.12)	
20	OTHER PERSONAL SERVICES	1,242,869		1,242,869		1,242,869	
21	OTHER OPERATING EXPENSES	10,332,589		10,332,589		10,332,589	
22	SCHOLARSHIPS	18,060,000		18,060,000		18,060,000	
23	TOTAL B. E&G-RESTRICTED	29,964,543		29,964,543		29,964,543	
24		(10.62)		(10.62)		(10.62)	
25							
26	TOTAL I. EDUCATION & GENERAL	203,674,979	26,238,009	220,744,531	29,295,131	220,744,531	29,295,131
27		(1,386.13)	(197.74)	(1,386.13)	(197.74)	(1,386.13)	(197.74)
28							
29	II. AUXILIARY ENTERPRISES						
30	CLASSIFIED POSITIONS	3,830,653		4,186,054		4,186,054	
31		(85.92)		(85.92)		(85.92)	
32	OTHER PERSONAL SERVICES	1,530,000		2,194,666		2,194,666	
33	OTHER OPERATING EXPENSES	11,789,347		16,756,850		16,756,850	
34	TOTAL II. AUXILIARY	17,150,000		23,137,570		23,137,570	

SECTION 16
COASTAL CAROLINA UNIVERSITY

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ENTERPRISES	(85.92)		(85.92)		(85.92)	
2							
3	III. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	49,519,551	4,696,390	49,519,551	4,696,390	49,519,551	4,696,390
5	TOTAL III. EMPLOYEE BENEFITS	49,519,551	4,696,390	49,519,551	4,696,390	49,519,551	4,696,390
6							
7	TOTAL COASTAL CAROLINA	270,344,530	30,934,399	293,401,652	33,991,521	293,401,652	33,991,521
8	UNIVERSITY	(1,472.05)	(197.74)	(1,472.05)	(197.74)	(1,472.05)	(197.74)

SECTION 17
FRANCIS MARION UNIVERSITY

	2023-2024		2024-2025		2024-2025	
	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	266,349	266,349	266,349	266,349	266,349	266,349
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	11,555,586	3,922,669	14,194,647	6,561,730	14,194,647	6,561,730
6	(242.07)	(166.19)	(242.07)	(166.19)	(242.07)	(166.19)
7 UNCLASSIFIED POSITIONS	27,335,129	15,355,478	27,335,129	15,355,478	27,335,129	15,355,478
8	(235.04)	(132.99)	(235.04)	(132.99)	(235.04)	(132.99)
9 OTHER PERSONAL SERVICES	553,614		553,614		553,614	
10 OTHER OPERATING EXPENSES	10,156,072	6,866,758	10,156,072	6,866,758	10,156,072	6,866,758
11 TOTAL A. E&G-UNRESTRICTED	49,866,750	26,411,254	52,505,811	29,050,315	52,505,811	29,050,315
12	(478.11)	(300.18)	(478.11)	(300.18)	(478.11)	(300.18)
13						
14 B. E&G-RESTRICTED						
15 CLASSIFIED POSITIONS	68,412		68,412		68,412	
16	(1.25)		(1.25)		(1.25)	
17 UNCLASSIFIED POSITIONS	1,003,223		1,003,223		1,003,223	
18	(5.00)		(5.00)		(5.00)	
19 OTHER PERSONAL SERVICES	832,842		832,842		832,842	
20 OTHER OPERATING EXPENSES	31,503,252		31,503,252		31,503,252	
21 TOTAL B. E&G-RESTRICTED	33,407,729		33,407,729		33,407,729	
22	(6.25)		(6.25)		(6.25)	
23						
24 TOTAL I. EDUCATION AND GENERAL	83,274,479	26,411,254	85,913,540	29,050,315	85,913,540	29,050,315
25	(484.36)	(300.18)	(484.36)	(300.18)	(484.36)	(300.18)
26						
27 II. AUXILIARY SERVICES						
28 CLASSIFIED POSITIONS	9,804		9,804		9,804	
29	(7.00)		(7.00)		(7.00)	
30 OTHER PERSONAL SERVICES	4,864		4,864		4,864	
31 OTHER OPERATING EXPENSES	1,035,704		1,035,704		1,035,704	
32 TOTAL II. AUXILIARY SERVICES	1,050,372		1,050,372		1,050,372	
33	(7.00)		(7.00)		(7.00)	
34						

SECTION 17
FRANCIS MARION UNIVERSITY

		2023-2024		2024-2025		2024-2025	
		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	13,337,828	5,593,962	13,337,828	5,593,962	13,337,828	5,593,962
3	TOTAL III. EMPLOYEE BENEFITS	13,337,828	5,593,962	13,337,828	5,593,962	13,337,828	5,593,962
4							
5	TOTAL FRANCIS MARION	97,662,679	32,005,216	100,301,740	34,644,277	100,301,740	34,644,277
6	UNIVERSITY	(491.36)	(300.18)	(491.36)	(300.18)	(491.36)	(300.18)

SECTION 18
LANDER UNIVERSITY

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	PRESIDENT	248,061	248,061	248,061	248,061	248,061	248,061
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	19,753,670	3,640,403	22,197,075	6,083,808	22,197,075	6,083,808
5		(226.60)	(92.75)	(226.60)	(92.75)	(226.60)	(92.75)
6	UNCLASSIFIED POSITIONS	19,706,590	10,309,315	19,706,590	10,309,315	19,706,590	10,309,315
7		(262.31)	(79.95)	(262.31)	(79.95)	(262.31)	(79.95)
8	OTHER PERSONAL SERVICES	2,085,055		2,085,055		2,085,055	
9	OTHER OPERATING EXPENSES	40,596,027	3,451,133	44,128,300	3,451,133	44,128,300	3,451,133
10	TOTAL I. EDUCATION & GENERAL	82,389,403	17,648,912	88,365,081	20,092,317	88,365,081	20,092,317
11		(489.91)	(173.70)	(489.91)	(173.70)	(489.91)	(173.70)
12							
13	II. AUXILIARY ENTERPRISES						
14	CLASSIFIED POSITIONS	794,415		794,415		794,415	
15		(11.00)		(11.00)		(11.00)	
16	UNCLASSIFIED POSITIONS	70,500		70,500		70,500	
17	OTHER PERSONAL SERVICES	371,420		371,420		371,420	
18	OTHER OPERATING EXPENSES	17,459,964		17,459,964		17,459,964	
19	TOTAL II. AUXILIARY	18,696,299		18,696,299		18,696,299	
20	ENTERPRISES	(11.00)		(11.00)		(11.00)	
21							
22	III. EMPLOYEE BENEFITS						
23	EMPLOYER CONTRIBUTIONS	10,769,923	3,292,461	10,769,923	3,292,461	10,769,923	3,292,461
24	TOTAL III. EMPLOYEE BENEFITS	10,769,923	3,292,461	10,769,923	3,292,461	10,769,923	3,292,461
25							
26	TOTAL LANDER UNIVERSITY	111,855,625	20,941,373	117,831,303	23,384,778	117,831,303	23,384,778
27		(500.91)	(173.70)	(500.91)	(173.70)	(500.91)	(173.70)

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

	2023-2024		2024-2025		2024-2025	
	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	257,990	257,990	257,990	257,990	257,990	257,990
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	10,205,431	6,495,870	11,718,707	8,009,146	11,718,707	8,009,146
6	(11.51)	(10.16)	(11.51)	(10.16)	(11.51)	(10.16)
7 UNCLASSIFIED POSITIONS	16,848,961	11,496,653	16,848,961	11,496,653	16,848,961	11,496,653
8	(299.47)	(203.12)	(299.47)	(203.12)	(299.47)	(203.12)
9 OTHER PERSONAL SERVICES	2,049,280		2,049,280		2,049,280	
10 OTHER OPERATING EXPENSES	13,227,103	387,493	13,227,103	387,493	13,227,103	387,493
11 TEACHER TRAINING & DEVELOPMENT	51,506		51,506		51,506	
12 TRANSPORTATION CENTER	1,334,489		1,334,489		1,334,489	
13 TOTAL A. E&G-UNRESTRICTED	43,974,760	18,638,006	45,488,036	20,151,282	45,488,036	20,151,282
14	(311.98)	(214.28)	(311.98)	(214.28)	(311.98)	(214.28)
15						
16 B. E&G-RESTRICTED						
17 CLASSIFIED POSITIONS	549,426		549,426		549,426	
18	(0.07)		(0.07)		(0.07)	
19 UNCLASSIFIED POSITIONS	13,493,782		13,493,782		13,493,782	
20	(0.20)		(0.20)		(0.20)	
21 OTHER PERSONAL SERVICES	4,676,603		4,676,603		4,676,603	
22 OTHER OPERATING EXPENSES	45,511,798		45,511,798		45,511,798	
23 EIA-TEACHER RECRUITMENT	467,000		467,000		467,000	
24 TOTAL B. E&G-RESTRICTED	64,698,609		64,698,609		64,698,609	
25	(0.27)		(0.27)		(0.27)	
26						
27 TOTAL I. EDUCATION & GENERAL	108,673,369	18,638,006	110,186,645	20,151,282	110,186,645	20,151,282
28	(312.25)	(214.28)	(312.25)	(214.28)	(312.25)	(214.28)
29						
30 II. AUXILIARY ENTERPRISES						
31 CLASSIFIED POSITIONS	842,970		842,970		842,970	
32	(62.73)		(62.73)		(62.73)	
33 OTHER PERSONAL SERVICES	1,094,336		1,094,336		1,094,336	
34 OTHER OPERATING EXPENSES	10,322,914		10,322,914		10,322,914	

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. AUXILIARY	12,260,220		12,260,220		12,260,220	
2	ENTERPRISES	(62.73)		(62.73)		(62.73)	
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	25,232,157	5,471,693	25,232,157	5,471,693	25,232,157	5,471,693
6	TOTAL III. EMPLOYEE BENEFITS	25,232,157	5,471,693	25,232,157	5,471,693	25,232,157	5,471,693
7							
8	TOTAL SOUTH CAROLINA	146,165,746	24,109,699	147,679,022	25,622,975	147,679,022	25,622,975
9	STATE UNIVERSITY	(374.98)	(214.28)	(374.98)	(214.28)	(374.98)	(214.28)

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2023-2024		2024-2025		2024-2025	
		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	333,277	333,277	333,277	333,277	333,277	333,277
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	134,561,937	38,445,636	146,697,184	50,580,883	146,697,184	50,580,883
6		(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)
7	NEW POSITIONS - ADMINISTRATIVE			200,000	200,000	200,000	200,000
8	COORDINATOR I						
9	NEW POSITIONS - ATTORNEY I			500,000	500,000	500,000	500,000
10	NEW POSITIONS - STUDENT SERVICES			500,000	500,000	500,000	500,000
11	MANAGER I						
12	UNCLASSIFIED POSITIONS	251,741,558	150,447,771	251,741,558	150,447,771	251,741,558	150,447,771
13		(1,508.89)	(923.81)	(1,508.89)	(923.81)	(1,508.89)	(923.81)
14	NEW POSITIONS - PROFESSOR			720,000	720,000	720,000	720,000
15	OTHER PERSONAL SERVICES	66,620,863		66,620,863		66,620,863	
16	OTHER OPERATING EXPENSES	211,727,231	2,090,000	227,039,231	2,402,000	227,039,231	2,402,000
17	LAW LIBRARY	1,170,076	1,170,076	1,170,076	1,170,076	1,170,076	1,170,076
18	PALMETTO POISON CENTER	351,763	351,763	351,763	351,763	351,763	351,763
19	SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734	791,734	791,734
20	TOTAL A. USC-NON-MED	667,298,439	193,630,257	696,665,686	207,997,504	696,665,686	207,997,504
21	UNRESTRICTED E&G	(3,881.36)	(2,475.38)	(3,881.36)	(2,475.38)	(3,881.36)	(2,475.38)
22							
23	B. USC-NON-MED-RESTRICTED E&G						
24	CLASSIFIED POSITIONS	7,963,925		7,963,925		7,963,925	
25		(44.09)		(44.09)		(44.09)	
26	UNCLASSIFIED POSITIONS	18,617,643		18,617,643		18,617,643	
27		(205.82)		(205.82)		(205.82)	
28	OTHER PERSONAL SERVICES	48,153,772		48,153,772		48,153,772	
29	OTHER OPERATING EXPENSES	213,240,354		253,240,354		253,240,354	
30	TOTAL B. USC-NON-MED-RESTRICTED	287,975,694		327,975,694		327,975,694	
31	E&G	(249.91)		(249.91)		(249.91)	
32							
33	C. USC-NON-MED AUXILIARY						
34	CLASSIFIED POSITIONS	18,433,515		23,433,515		23,433,515	

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(259.08)		(259.08)		(259.08)	
2 UNCLASSIFIED POSITIONS	35,637,961		55,637,961		55,637,961	
3	(112.00)		(112.00)		(112.00)	
4 OTHER PERSONAL SERVICES	11,692,182		11,692,182		11,692,182	
5 OTHER OPERATING EXPENSES	124,389,879		124,389,879		124,389,879	
6 TOTAL C. USC-NON-MED	190,153,537		215,153,537		215,153,537	
7 AUXILIARY	(371.08)		(371.08)		(371.08)	
8						
9 TOTAL I. UNIVERSITY OF	1,145,427,670	193,630,257	1,239,794,917	207,997,504	1,239,794,917	207,997,504
10 SOUTH CAROLINA	(4,502.35)	(2,475.38)	(4,502.35)	(2,475.38)	(4,502.35)	(2,475.38)
11						
12 II. USC-MEDICINE						
13 A. USC-MEDICINE UNRESTRICTED						
14 CLASSIFIED POSITIONS	7,496,854	1,569,507	7,496,854	1,569,507	7,496,854	1,569,507
15	(168.55)	(86.70)	(168.55)	(86.70)	(168.55)	(86.70)
16 UNCLASSIFIED POSITIONS	20,326,305	16,199,551	20,326,305	16,199,551	20,326,305	16,199,551
17	(187.13)	(127.30)	(187.13)	(127.30)	(187.13)	(127.30)
18 OTHER OPERATING EXPENSES	21,808,067	2,000,000	21,808,067	2,000,000	21,808,067	2,000,000
19 CHILD ABUSE AND NEGLECT MEDICAL	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
20 RESPONSE PROGRAM						
21 TOTAL A. USC-MEDICINE	52,831,226	22,969,058	52,831,226	22,969,058	52,831,226	22,969,058
22 UNRESTRICTED	(355.68)	(214.00)	(355.68)	(214.00)	(355.68)	(214.00)
23						
24 B. USC-MEDICINE RESTRICTED						
25 CLASSIFIED POSITIONS	4,456,700		4,456,700		4,456,700	
26	(136.58)		(136.58)		(136.58)	
27 UNCLASSIFIED POSITIONS	10,179,419		10,179,419		10,179,419	
28	(111.84)		(111.84)		(111.84)	
29 OTHER PERSONAL SERVICES	6,267,010		6,267,010		6,267,010	
30 OTHER OPERATING EXPENSES	26,316,490		26,316,490		26,316,490	
31 TOTAL B. USC-MEDICINE	47,219,619		47,219,619		47,219,619	
32 RESTRICTED	(248.42)		(248.42)		(248.42)	
33						
34 C. USC-MEDICINE EMPLOYEE BENEFITS						

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2023-2024		2024-2025		2024-2025	
		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	14,756,787	3,866,178	14,756,787	3,866,178	14,756,787	3,866,178
2	TOTAL C. USC-MEDICINE	14,756,787	3,866,178	14,756,787	3,866,178	14,756,787	3,866,178
3	EMPLOYEE BENEFITS						
4							
5	TOTAL II. USC-MEDICINE	114,807,632	26,835,236	114,807,632	26,835,236	114,807,632	26,835,236
6		(604.10)	(214.00)	(604.10)	(214.00)	(604.10)	(214.00)
7							
8	III. USC GREENVILLE SCHOOL OF MEDICINE						
9	A. UNRESTRICTED						
10	CLASSIFIED POSITIONS	2,675,000		2,675,000		2,675,000	
11		(15.00)		(15.00)		(15.00)	
12	UNCLASSIFIED POSITIONS	3,700,000		3,700,000		3,700,000	
13		(30.00)		(30.00)		(30.00)	
14	OTHER OPERATING EXPENSES	15,286,743		20,286,743		20,286,743	
15	TOTAL A. UNRESTRICTED	21,661,743		26,661,743		26,661,743	
16		(45.00)		(45.00)		(45.00)	
17							
18	B. RESTRICTED						
19	CLASSIFIED POSITIONS	120,000		120,000		120,000	
20		(5.00)		(5.00)		(5.00)	
21	UNCLASSIFIED POSITIONS						
22		(1.00)		(1.00)		(1.00)	
23	OTHER PERSONAL SERVICES	60,000		60,000		60,000	
24	OTHER OPERATING EXPENSES	12,990,000		17,990,000		17,990,000	
25	TOTAL B. RESTRICTED	13,170,000		18,170,000		18,170,000	
26		(6.00)		(6.00)		(6.00)	
27							
28	C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS						
29	EMPLOYER CONTRIBUTIONS	1,780,000		1,780,000		1,780,000	
30	TOTAL C. GREENVILLE-MEDICINE:	1,780,000		1,780,000		1,780,000	
31	EMPLOYEE BENEFITS						
32							
33	TOTAL III. USC GREENVILLE SCHOOL	36,611,743		46,611,743		46,611,743	
34	OF MEDICINE	(51.00)		(51.00)		(51.00)	

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	IV. EMPLOYEE BENEFITS						
2	EMPLOYER CONTRIBUTIONS	170,140,156	42,388,734	170,908,156	43,156,734	170,908,156	43,156,734
3	TOTAL IV. EMPLOYEE BENEFITS	170,140,156	42,388,734	170,908,156	43,156,734	170,908,156	43,156,734
4							
5	TOTAL UNIVERSITY OF	1,466,987,201	262,854,227	1,572,122,448	277,989,474	1,572,122,448	277,989,474
6	SOUTH CAROLINA	(5,157.45)	(2,689.38)	(5,157.45)	(2,689.38)	(5,157.45)	(2,689.38)

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUCATION & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	6,900,771	1,895,771	9,020,121	4,015,121	9,020,121	4,015,121
4		(184.80)	(49.06)	(184.80)	(49.06)	(184.80)	(49.06)
5	UNCLASSIFIED POSITIONS	20,362,180	14,087,180	20,362,180	14,087,180	20,362,180	14,087,180
6		(166.42)	(106.82)	(166.42)	(106.82)	(166.42)	(106.82)
7	OTHER PERSONAL SERVICES	5,308,876		5,308,876		5,308,876	
8	OTHER OPERATING EXPENSES	7,460,073	2,031,334	7,460,073	2,031,334	7,460,073	2,031,334
9	TOTAL A. EDUCATION	40,031,900	18,014,285	42,151,250	20,133,635	42,151,250	20,133,635
10	& GENERAL-UNRESTRICTED	(351.22)	(155.88)	(351.22)	(155.88)	(351.22)	(155.88)
11							
12	B. EDUC & GENERAL-RESTRICTED						
13	CLASSIFIED POSITIONS	64,471		64,471		64,471	
14		(5.44)		(5.44)		(5.44)	
15	UNCLASSIFIED POSITIONS	587,302		587,302		587,302	
16		(6.85)		(6.85)		(6.85)	
17	OTHER PERSONAL SERVICES	575,217		575,217		575,217	
18	OTHER OPERATING EXPENSES	20,680,364		20,680,364		20,680,364	
19	TOTAL B. EDUC	21,907,354		21,907,354		21,907,354	
20	& GENERAL-RESTRICTED	(12.29)		(12.29)		(12.29)	
21							
22	TOTAL I. EDUCATION & GENERAL	61,939,254	18,014,285	64,058,604	20,133,635	64,058,604	20,133,635
23		(363.51)	(155.88)	(363.51)	(155.88)	(363.51)	(155.88)
24							
25	II. AUXILIARY SERVICES						
26	CLASSIFIED POSITIONS	524,713		524,713		524,713	
27		(13.75)		(13.75)		(13.75)	
28	UNCLASSIFIED POSITIONS	20,000		20,000		20,000	
29	OTHER PERSONAL SERVICES	180,000		180,000		180,000	
30	OTHER OPERATING EXPENSES	3,002,789		3,002,789		3,002,789	
31	TOTAL II. AUXILIARY SERVICES	3,727,502		3,727,502		3,727,502	
32		(13.75)		(13.75)		(13.75)	
33							
34	III. EMPLOYEE BENEFITS						

SECTION 20B
USC - AIKEN CAMPUS

		2023-2024		2024-2025		2024-2025	
		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	9,342,562	3,037,671	9,342,562	3,037,671	9,342,562	3,037,671
2	TOTAL III. EMPLOYEE BENEFITS	9,342,562	3,037,671	9,342,562	3,037,671	9,342,562	3,037,671
3							
4	TOTAL USC - AIKEN CAMPUS	75,009,318	21,051,956	77,128,668	23,171,306	77,128,668	23,171,306
5		(377.26)	(155.88)	(377.26)	(155.88)	(377.26)	(155.88)

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUC & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	11,746,610	2,135,373	14,958,117	5,346,880	14,958,117	5,346,880
4		(252.72)	(53.81)	(252.72)	(53.81)	(252.72)	(53.81)
5	UNCLASSIFIED POSITIONS	29,067,499	19,767,499	29,067,499	19,767,499	29,067,499	19,767,499
6		(249.21)	(131.01)	(249.21)	(131.01)	(249.21)	(131.01)
7	OTHER PERSONAL SERVICES	7,200,000		7,200,000		7,200,000	
8	OTHER OPERATING EXPENSES	20,746,940	5,080,713	20,746,940	5,080,713	20,746,940	5,080,713
9	TOTAL A. EDUC	68,761,049	26,983,585	71,972,556	30,195,092	71,972,556	30,195,092
10	& GENERAL-UNRESTRICTED	(501.93)	(184.82)	(501.93)	(184.82)	(501.93)	(184.82)
11							
12	B. EDUC & GENERAL-RESTRICTED						
13	CLASSIFIED POSITIONS	67,000		67,000		67,000	
14		(0.54)		(0.54)		(0.54)	
15	UNCLASSIFIED POSITIONS	64,858		64,858		64,858	
16		(1.53)		(1.53)		(1.53)	
17	OTHER PERSONAL SERVICES	748,397		748,397		748,397	
18	OTHER OPERATING EXPENSES	29,500,838		29,500,838		29,500,838	
19	TOTAL B. EDUC	30,381,093		30,381,093		30,381,093	
20	& GENERAL-RESTRICTED	(2.07)		(2.07)		(2.07)	
21							
22	TOTAL I. EDUCATION & GENERAL	99,142,142	26,983,585	102,353,649	30,195,092	102,353,649	30,195,092
23		(504.00)	(184.82)	(504.00)	(184.82)	(504.00)	(184.82)
24							
25	II. AUXILIARY SERVICES						
26	CLASSIFIED POSITIONS	525,000		525,000		525,000	
27		(12.00)		(12.00)		(12.00)	
28	OTHER PERSONAL SERVICES	354,480		354,480		354,480	
29	OTHER OPERATING EXPENSES	3,430,750		3,430,750		3,430,750	
30	TOTAL II. AUXILIARY SERVICES	4,310,230		4,310,230		4,310,230	
31		(12.00)		(12.00)		(12.00)	
32							
33	III. EMPLOYEE BENEFITS						
34	EMPLOYER CONTRIBUTIONS	14,953,704	4,095,511	14,953,704	4,095,511	14,953,704	4,095,511

		2023-2024		2024-2025		2024-2025	
		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	14,953,704	4,095,511	14,953,704	4,095,511	14,953,704	4,095,511
2							
3	TOTAL USC - UPSTATE	118,406,076	31,079,096	121,617,583	34,290,603	121,617,583	34,290,603
4		(516.00)	(184.82)	(516.00)	(184.82)	(516.00)	(184.82)

SECTION 20D
USC - BEAUFORT CAMPUS

	2023-2024		2024-2025		2024-2025	
	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	5,161,446	1,028,317	6,502,758	2,369,629	6,502,758	2,369,629
4	(128.49)	(28.74)	(128.49)	(28.74)	(128.49)	(28.74)
5 UNCLASSIFIED POSITIONS	15,313,229	9,546,200	15,313,229	9,546,200	15,313,229	9,546,200
6	(108.60)	(22.75)	(108.60)	(22.75)	(108.60)	(22.75)
7 OTHER PERSONAL SERVICES	4,215,027		4,215,027		4,215,027	
8 OTHER OPERATING EXPENSES	5,778,547	2,414,362	5,778,547	2,414,362	5,778,547	2,414,362
9 TOTAL A. EDUC	30,468,249	12,988,879	31,809,561	14,330,191	31,809,561	14,330,191
10 & GENERAL-UNRESTRICTED	(237.09)	(51.49)	(237.09)	(51.49)	(237.09)	(51.49)
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	52,532		52,532		52,532	
14	(2.00)		(2.00)		(2.00)	
15 UNCLASSIFIED POSITIONS	346,918		346,918		346,918	
16	(1.75)		(1.75)		(1.75)	
17 OTHER PERSONAL SERVICES	227,292		227,292		227,292	
18 OTHER OPERATING EXPENSES	12,043,157		12,043,157		12,043,157	
19 TOTAL B. EDUC	12,669,899		12,669,899		12,669,899	
20 & GENERAL-RESTRICTED	(3.75)		(3.75)		(3.75)	
21						
22 TOTAL I. EDUCATION & GENERAL	43,138,148	12,988,879	44,479,460	14,330,191	44,479,460	14,330,191
23	(240.84)	(51.49)	(240.84)	(51.49)	(240.84)	(51.49)
24						
25 II. AUXILIARY SERVICES						
26 CLASSIFIED POSITIONS						
27	(5.00)		(5.00)		(5.00)	
28 OTHER OPERATING EXPENSES	30,000		30,000		30,000	
29 TOTAL II. AUXILIARY SERVICES	30,000		30,000		30,000	
30	(5.00)		(5.00)		(5.00)	
31						
32 III. EMPLOYEE BENEFITS						
33 EMPLOYER CONTRIBUTIONS	6,313,634	1,207,977	6,313,634	1,207,977	6,313,634	1,207,977
34 TOTAL III. EMPLOYEE BENEFITS	6,313,634	1,207,977	6,313,634	1,207,977	6,313,634	1,207,977

SECTION 20D
USC - BEAUFORT CAMPUS

		2023-2024		2024-2025		2024-2025	
		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	49,481,782	14,196,856	50,823,094	15,538,168	50,823,094	15,538,168
2		(245.84)	(51.49)	(245.84)	(51.49)	(245.84)	(51.49)

SECTION 20E
USC - LANCASTER CAMPUS

		2023-2024		2024-2025		2024-2025	
		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	1,622,358	456,369	2,882,657	1,716,668	2,882,657	1,716,668
4		(53.03)	(5.41)	(53.03)	(5.41)	(53.03)	(5.41)
5	UNCLASSIFIED POSITIONS	5,347,593	4,002,068	5,347,593	4,002,068	5,347,593	4,002,068
6		(45.50)	(21.25)	(45.50)	(21.25)	(45.50)	(21.25)
7	OTHER PERSONAL SERVICES	2,411,481	500,000	2,411,481	500,000	2,411,481	500,000
8	OTHER OPERATING EXPENSES	7,153,792	3,470,012	7,153,792	3,470,012	7,153,792	3,470,012
9	TOTAL A. EDUC	16,535,224	8,428,449	17,795,523	9,688,748	17,795,523	9,688,748
10	& GENERAL-UNRESTRICTED	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)
11							
12	B. EDUC & GENERAL-RESTRICTED						
13	CLASSIFIED POSITIONS	11,376		11,376		11,376	
14	UNCLASSIFIED POSITIONS	10,000		10,000		10,000	
15	OTHER PERSONAL SERVICES	250,000		250,000		250,000	
16	OTHER OPERATING EXPENSES	7,667,375		7,667,375		7,667,375	
17	TOTAL B. EDUC	7,938,751		7,938,751		7,938,751	
18	& GENERAL-RESTRICTED						
19							
20	TOTAL I. EDUCATION & GENERAL	24,473,975	8,428,449	25,734,274	9,688,748	25,734,274	9,688,748
21		(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)
22							
23	II. AUXILIARY SERVICES						
24	OTHER OPERATING EXPENSES	15,000		15,000		15,000	
25	TOTAL II. AUXILIARY SERVICES	15,000		15,000		15,000	
26							
27	III. EMPLOYEE BENEFITS						
28	EMPLOYER CONTRIBUTIONS	3,287,549	1,173,574	3,287,549	1,173,574	3,287,549	1,173,574
29	TOTAL III. EMPLOYEE BENEFITS	3,287,549	1,173,574	3,287,549	1,173,574	3,287,549	1,173,574
30							
31	TOTAL USC - LANCASTER CAMPUS	27,776,524	9,602,023	29,036,823	10,862,322	29,036,823	10,862,322
32		(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)

SECTION 20F
USC - SALKEHATCHIE CAMPUS

	2023-2024		2024-2025		2024-2025	
	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	1,306,352	342,936	1,819,184	855,768	1,819,184	855,768
4	(34.75)	(3.00)	(34.75)	(3.00)	(34.75)	(3.00)
5 UNCLASSIFIED POSITIONS	2,135,125	1,803,549	2,135,125	1,803,549	2,135,125	1,803,549
6	(24.02)	(21.24)	(24.02)	(21.24)	(24.02)	(21.24)
7 OTHER PERSONAL SERVICES	1,421,818	400,000	1,421,818	400,000	1,421,818	400,000
8 OTHER OPERATING EXPENSES	4,823,594	2,050,494	4,823,594	2,050,494	4,823,594	2,050,494
9 SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460	100,460	100,460	100,460	100,460
10 TOTAL A. EDUC	9,787,349	4,697,439	10,300,181	5,210,271	10,300,181	5,210,271
11 & GENERAL-UNRESTRICTED	(58.77)	(24.24)	(58.77)	(24.24)	(58.77)	(24.24)
12						
13 B. EDUC & GENERAL-RESTRICTED						
14 CLASSIFIED POSITIONS	20,779		20,779		20,779	
15 UNCLASSIFIED POSITIONS	175,265		175,265		175,265	
16	(1.00)		(1.00)		(1.00)	
17 OTHER PERSONAL SERVICES	112,310		112,310		112,310	
18 OTHER OPERATING EXPENSES	5,436,801		5,436,801		5,436,801	
19 TOTAL B. EDUC	5,745,155		5,745,155		5,745,155	
20 & GENERAL-RESTRICTED	(1.00)		(1.00)		(1.00)	
21						
22 TOTAL I. EDUCATION & GENERAL	15,532,504	4,697,439	16,045,336	5,210,271	16,045,336	5,210,271
23	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)
24						
25 II. AUXILIARY						
26 CLASSIFIED POSITIONS	46,437		46,437		46,437	
27 OTHER PERSONAL SERVICES	15,000		15,000		15,000	
28 OTHER OPERATING EXPENSES	241,756		241,756		241,756	
29 TOTAL II. AUXILIARY	303,193		303,193		303,193	
30						
31 III. EMPLOYEE BENEFITS						
32 EMPLOYER CONTRIBUTIONS	1,812,784	697,043	1,812,784	697,043	1,812,784	697,043
33 TOTAL III. EMPLOYEE BENEFITS	1,812,784	697,043	1,812,784	697,043	1,812,784	697,043
34						

SECTION 20F
USC - SALKEHATCHIE CAMPUS

		2023-2024		2024-2025		2024-2025	
		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 -	17,648,481	5,394,482	18,161,313	5,907,314	18,161,313	5,907,314
2	SALKEHATCHIE CAMPUS	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)

SECTION 20G
USC - SUMTER CAMPUS

	2023-2024		2024-2025		2024-2025	
	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	1,712,398	837,915	2,806,084	1,931,601	2,806,084	1,931,601
4	(33.00)	(12.29)	(33.00)	(12.29)	(33.00)	(12.29)
5 UNCLASSIFIED POSITIONS	3,290,797	3,044,935	3,290,797	3,044,935	3,290,797	3,044,935
6	(34.10)	(14.11)	(34.10)	(14.11)	(34.10)	(14.11)
7 OTHER PERSONAL SERVICES	917,816	500,000	917,816	500,000	917,816	500,000
8 OTHER OPERATING EXPENSES	7,655,031	3,490,133	7,655,031	3,490,133	7,655,031	3,490,133
9 TOTAL A. EDUC	13,576,042	7,872,983	14,669,728	8,966,669	14,669,728	8,966,669
10 & GENERAL-UNRESTRICTED	(67.10)	(26.40)	(67.10)	(26.40)	(67.10)	(26.40)
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	32,845		32,845		32,845	
14	(1.46)		(1.46)		(1.46)	
15 OTHER PERSONAL SERVICES	254,534		254,534		254,534	
16 OTHER OPERATING EXPENSES	5,692,440		5,692,440		5,692,440	
17 TOTAL B. EDUC	5,979,819		5,979,819		5,979,819	
18 & GENERAL-RESTRICTED	(1.46)		(1.46)		(1.46)	
19						
20 TOTAL I. EDUCATION & GENERAL	19,555,861	7,872,983	20,649,547	8,966,669	20,649,547	8,966,669
21	(68.56)	(26.40)	(68.56)	(26.40)	(68.56)	(26.40)
22						
23 II. AUXILIARY SERVICES						
24 CLASSIFIED POSITIONS	67,342		67,342		67,342	
25	(4.00)		(4.00)		(4.00)	
26 OTHER PERSONAL SERVICES	40,416		40,416		40,416	
27 OTHER OPERATING EXPENSES	412,089		412,089		412,089	
28 TOTAL II. AUXILIARY SERVICES	519,847		519,847		519,847	
29	(4.00)		(4.00)		(4.00)	
30						
31 III. EMPLOYEE BENEFITS						
32 EMPLOYER CONTRIBUTIONS	2,484,833	1,061,455	2,484,833	1,061,455	2,484,833	1,061,455
33 TOTAL III. EMPLOYEE BENEFITS	2,484,833	1,061,455	2,484,833	1,061,455	2,484,833	1,061,455
34						

SECTION 20G
USC - SUMTER CAMPUS

		2023-2024		2024-2025		2024-2025	
		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	22,560,541	8,934,438	23,654,227	10,028,124	23,654,227	10,028,124
2		(72.56)	(26.40)	(72.56)	(26.40)	(72.56)	(26.40)

		2023-2024		2024-2025		2024-2025	
		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	1,299,500	319,500	2,056,902	1,076,902	2,056,902	1,076,902
4		(26.76)	(6.54)	(26.76)	(6.54)	(26.76)	(6.54)
5	NEW POSITIONS - FISCAL						
6	TECHNICIAN II			(2.00)	(2.00)	(2.00)	(2.00)
7	UNCLASSIFIED POSITIONS	1,580,255	1,430,255	1,580,255	1,430,255	1,580,255	1,430,255
8		(11.06)	(11.06)	(11.06)	(11.06)	(11.06)	(11.06)
9	NEW POSITIONS -						
10	ASSISTANT PROFESSOR			(1.00)	(1.00)	(1.00)	(1.00)
11	OTHER PERSONAL SERVICES	2,100,000	800,000	2,100,000	800,000	2,100,000	800,000
12	OTHER OPERATING EXPENSES	2,651,120	1,812,955	2,651,120	1,812,955	2,651,120	1,812,955
13	TOTAL A. EDUC	7,630,875	4,362,710	8,388,277	5,120,112	8,388,277	5,120,112
14	& GENERAL-UNRESTRICTED	(37.82)	(17.60)	(40.82)	(20.60)	(40.82)	(20.60)
15							
16	B. EDUC & GENERAL-RESTRICTED						
17	CLASSIFIED POSITIONS	11,416		11,416		11,416	
18	UNCLASSIFIED POSITIONS	134,456		134,456		134,456	
19	OTHER PERSONAL SERVICES	40,220		40,220		40,220	
20	OTHER OPERATING EXPENSES	3,932,454		3,932,454		3,932,454	
21	TOTAL B. EDUC	4,118,546		4,118,546		4,118,546	
22	& GENERAL-RESTRICTED						
23							
24	TOTAL I. EDUCATION & GENERAL	11,749,421	4,362,710	12,506,823	5,120,112	12,506,823	5,120,112
25		(37.82)	(17.60)	(40.82)	(20.60)	(40.82)	(20.60)
26							
27	II. AUXILIARY SERVICES						
28	CLASSIFIED POSITIONS	25,000		25,000		25,000	
29		(1.00)		(1.00)		(1.00)	
30	OTHER PERSONAL SERVICES	5,000		5,000		5,000	
31	OTHER OPERATING EXPENSES	200,000		200,000		200,000	
32	TOTAL II. AUXILIARY SERVICES	230,000		230,000		230,000	
33		(1.00)		(1.00)		(1.00)	
34							

SECTION 20H
USC - UNION CAMPUS

		2023-2024		2024-2025		2024-2025	
		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	2,045,503	1,072,901	2,045,503	1,072,901	2,045,503	1,072,901
3	TOTAL III. EMPLOYEE BENEFITS	2,045,503	1,072,901	2,045,503	1,072,901	2,045,503	1,072,901
4							
5	TOTAL USC - UNION CAMPUS	14,024,924	5,435,611	14,782,326	6,193,013	14,782,326	6,193,013
6		(38.82)	(17.60)	(41.82)	(20.60)	(41.82)	(20.60)

SECTION 21
WINTHROP UNIVERSITY

		2023-2024		2024-2025		2024-2025	
		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	257,990	257,990	257,990	257,990	257,990	257,990
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	18,298,396	6,321,396	20,863,322	8,886,322	20,863,322	8,886,322
5		(353.67)	(215.73)	(353.67)	(215.73)	(353.67)	(215.73)
6	UNCLASSIFIED POSITIONS	38,082,915	17,323,415	38,082,915	17,323,415	38,082,915	17,323,415
7		(397.00)	(226.23)	(397.00)	(226.23)	(397.00)	(226.23)
8	OTHER PERSONAL SERVICES	8,584,219	744,219	8,584,219	744,219	8,584,219	744,219
9	OTHER OPERATING EXPENSES	85,489,942	3,604,942	85,489,942	3,604,942	85,489,942	3,604,942
10	ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320		3,968,320	
11	TOTAL I. EDUCATION & GENERAL	154,681,782	28,251,962	157,246,708	30,816,888	157,246,708	30,816,888
12		(751.67)	(442.96)	(751.67)	(442.96)	(751.67)	(442.96)
13							
14	II. AUXILIARY ENTERPRISES						
15	CLASSIFIED POSITIONS	2,374,000		2,374,000		2,374,000	
16		(60.11)		(60.11)		(60.11)	
17	UNCLASSIFIED POSITIONS	355,500		355,500		355,500	
18		(3.00)		(3.00)		(3.00)	
19	OTHER PERSONAL SERVICES	760,500		760,500		760,500	
20	OTHER OPERATING EXPENSES	9,545,000		9,545,000		9,545,000	
21	TOTAL II. AUXILIARY	13,035,000		13,035,000		13,035,000	
22	ENTERPRISES	(63.11)		(63.11)		(63.11)	
23							
24	III. EMPLOYEE BENEFITS						
25	EMPLOYER CONTRIBUTIONS	18,474,289	5,425,054	18,474,289	5,425,054	18,474,289	5,425,054
26	TOTAL III. EMPLOYEE BENEFITS	18,474,289	5,425,054	18,474,289	5,425,054	18,474,289	5,425,054
27							
28	TOTAL WINTHROP UNIVERSITY	186,191,071	33,677,016	188,755,997	36,241,942	188,755,997	36,241,942
29		(814.78)	(442.96)	(814.78)	(442.96)	(814.78)	(442.96)

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATIONAL & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	369,149	369,149	369,149	369,149	369,149	369,149
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	73,801,982	19,200,448	83,308,079	26,700,448	83,308,079	26,700,448
6		(2,068.85)	(789.76)	(2,068.85)	(789.76)	(2,068.85)	(789.76)
7	NEW POSITIONS - ACCOUNTANT/FISCAL						
8	ANALYST I			(2.00)		(2.00)	
9	NEW POSITIONS - ACCOUNTING/FISCAL						
10	MANAGER I			(3.00)		(3.00)	
11	NEW POSITIONS -						
12	ADMINISTRATIVE ASSISTANT			(5.00)		(5.00)	
13	NEW POSITIONS - ADMINISTRATIVE						
14	COORDINATOR I			(10.00)		(10.00)	
15	NEW POSITIONS - ADMINISTRATIVE						
16	COORDINATOR II			(1.00)		(1.00)	
17	NEW POSITIONS - GRANTS						
18	ADMINISTRATOR II			(2.00)		(2.00)	
19	NEW POSITIONS - STUDENT SERVICES						
20	PROGRAM COORDINATOR I			(3.00)		(3.00)	
21	UNCLASSIFIED POSITIONS	137,864,995	42,828,243	141,446,868	42,828,243	141,446,868	42,828,243
22		(1,693.82)	(328.93)	(1,693.82)	(328.93)	(1,693.82)	(328.93)
23	NEW POSITIONS -						
24	ASSISTANT PROFESSOR			(15.00)		(15.00)	
25	NEW POSITIONS -						
26	ASSOCIATE PROFESSOR			(50.00)		(50.00)	
27	NEW POSITIONS -						
28	CLINICAL INSTRUCTOR			(2.00)		(2.00)	
29	NEW POSITIONS - INSTRUCTOR						
30				(3.00)		(3.00)	
31	NEW POSITIONS - PROFESSOR						
32				(15.00)		(15.00)	
33	OTHER PERSONAL SERVICES	14,459,685		15,004,662		15,004,662	
34	OTHER OPERATING EXPENSES	359,846,250	30,908,753	378,260,403	32,908,753	378,260,403	32,908,753

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	DIABETES CENTER	123,470	123,470	123,470	123,470	123,470	123,470
2	HOSPITAL AUTHORITY -	14,225,000	6,225,000	14,225,000	6,225,000	14,225,000	6,225,000
3	TELEMEDICINE PROGRAM						
4	HYPERTENSION INITIATIVE	240,433	240,433	240,433	240,433	240,433	240,433
5	INSTITUTE OF MEDICINE	100,000	100,000	100,000	100,000	100,000	100,000
6	MUSC HEALTH SOLUTIONS	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
7	RURAL DENTISTS INCENTIVE	176,101	176,101	176,101	176,101	176,101	176,101
8	SCHOLARSHIPS & FELLOWSHIPS	1,356,224		1,356,224		1,356,224	
9	TOTAL A. E&G-UNRESTRICTED	605,563,289	103,171,597	637,610,389	112,671,597	637,610,389	112,671,597
10		(3,763.67)	(1,119.69)	(3,874.67)	(1,119.69)	(3,874.67)	(1,119.69)
11							
12	B. E&G-RESTRICTED						
13	CLASSIFIED POSITIONS	21,778,752		21,778,752		21,778,752	
14		(151.59)		(151.59)		(151.59)	
15	UNCLASSIFIED POSITIONS	59,601,977		59,601,977		59,601,977	
16		(364.16)		(364.16)		(364.16)	
17	OTHER PERSONAL SERVICES	25,626,950		25,626,950		25,626,950	
18	OTHER OPERATING EXPENSES	88,999,775		100,099,775		100,099,775	
19	SCHOLARSHIPS & FELLOWS	1,353,905		1,353,905		1,353,905	
20	TOTAL B. E&G-RESTRICTED	197,361,359		208,461,359		208,461,359	
21		(515.75)		(515.75)		(515.75)	
22							
23	TOTAL I. EDUCATIONAL	802,924,648	103,171,597	846,071,748	112,671,597	846,071,748	112,671,597
24	& GENERAL	(4,279.42)	(1,119.69)	(4,390.42)	(1,119.69)	(4,390.42)	(1,119.69)
25							
26	II. AUXILIARY ENTERPRISES						
27	CLASSIFIED POSITIONS	1,259,562		1,259,562		1,259,562	
28		(64.75)		(64.75)		(64.75)	
29	UNCLASSIFIED POSITIONS	6,924		6,924		6,924	
30		(1.00)		(1.00)		(1.00)	
31	OTHER PERSONAL SERVICES	112,294		112,294		112,294	
32	OTHER OPERATING EXPENSES	12,235,939		12,060,434		12,060,434	
33	TOTAL II. AUXILIARY	13,614,719		13,439,214		13,439,214	
34	ENTERPRISES	(65.75)		(65.75)		(65.75)	

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2023-2024		2024-2025		2024-2025	
		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	80,196,580	24,871,721	82,824,985	24,871,721	82,824,985	24,871,721
3	TOTAL III. EMPLOYEE BENEFITS	80,196,580	24,871,721	82,824,985	24,871,721	82,824,985	24,871,721
4							
5	TOTAL MEDICAL UNIVERSITY OF	896,735,947	128,043,318	942,335,947	137,543,318	942,335,947	137,543,318
6	SOUTH CAROLINA	(4,345.17)	(1,119.69)	(4,456.17)	(1,119.69)	(4,456.17)	(1,119.69)

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

	2023-2024		2024-2025		2024-2025	
	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	987,503	851,522	987,503	851,522	987,503	851,522
4	(8.67)	(8.39)	(8.67)	(8.39)	(8.67)	(8.39)
5 UNCLASSIFIED POSITIONS	1,686,735	1,458,424	1,686,735	1,458,424	1,686,735	1,458,424
6	(5.87)	(5.35)	(5.87)	(5.35)	(5.87)	(5.35)
7 OTHER PERSONAL SERVICES	228,044	217,528	228,044	217,528	228,044	217,528
8 OTHER OPERATING EXPENSES	6,136,983	3,904,535	6,136,983	3,904,535	6,136,983	3,904,535
9 RURAL PHYSICIANS PROGRAM	868,847	868,847	868,847	868,847	868,847	868,847
10 TOTAL A. CONSORTIUM-GENERAL	9,908,112	7,300,856	9,908,112	7,300,856	9,908,112	7,300,856
11	(14.54)	(13.74)	(14.54)	(13.74)	(14.54)	(13.74)
12						
13 B. CONSORTIUM-RESTRICTED						
14 CLASSIFIED POSITIONS	39,740	6,740	39,740	6,740	39,740	6,740
15	(0.40)		(0.40)		(0.40)	
16 UNCLASSIFIED POSITIONS	134,631	44,831	134,631	44,831	134,631	44,831
17	(1.35)		(1.35)		(1.35)	
18 OTHER OPERATING EXPENSES	694,100		694,100		694,100	
19 TOTAL B.	868,471	51,571	868,471	51,571	868,471	51,571
20 CONSORTIUM-RESTRICTED	(1.75)		(1.75)		(1.75)	
21						
22 TOTAL I. CONSORTIUM	10,776,583	7,352,427	10,776,583	7,352,427	10,776,583	7,352,427
23	(16.29)	(13.74)	(16.29)	(13.74)	(16.29)	(13.74)
24						
25 II. FAMILY PRACTICE						
26 CLASSIFIED POSITIONS	294,008	294,008	294,008	294,008	294,008	294,008
27	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)
28 UNCLASSIFIED POSITIONS	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835
29	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)
30 OTHER PERSONAL SERVICES	445	445	445	445	445	445
31 OTHER OPERATING EXPENSES	2,193,756	1,992,085	2,193,756	1,992,085	2,193,756	1,992,085
32 TOTAL II. FAMILY PRACTICE	4,237,044	4,035,373	4,237,044	4,035,373	4,237,044	4,035,373
33	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)
34						

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

	2023-2024		2024-2025		2024-2025	
	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	2,135,797	2,107,997	2,135,797	2,107,997	2,107,997
3	TOTAL III. EMPLOYEE BENEFITS	2,135,797	2,107,997	2,135,797	2,107,997	2,107,997
4						
5	TOTAL AREA HEALTH	17,149,424	13,495,797	17,149,424	13,495,797	13,495,797
6	EDUCATION CONSORTIUM	(27.32)	(24.77)	(27.32)	(24.77)	(24.77)

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2023-2024		2024-2025		2024-2025	
		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	269,953	269,953	269,953	269,953	269,953	269,953
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	965,151	965,151	965,151	965,151	965,151	965,151
6		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
7	UNCLASSIFIED POSITIONS	345,218	345,218	345,218	345,218	345,218	345,218
8	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
9	OTHER OPERATING EXPENSES	118,250	118,250	118,250	118,250	118,250	118,250
10	TOTAL A. PRESIDENT'S OFFICE	1,708,572	1,708,572	1,708,572	1,708,572	1,708,572	1,708,572
11		(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
12							
13	B. FINANCE AND HUMAN RESOURCES						
14	CLASSIFIED POSITIONS	3,227,965	3,227,965	3,227,965	3,227,965	3,227,965	3,227,965
15		(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)
16	UNCLASSIFIED POSITIONS	358,407	358,407	358,407	358,407	358,407	358,407
17		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
18	OTHER PERSONAL SERVICES	30,000	30,000	30,000	30,000	30,000	30,000
19	OTHER OPERATING EXPENSES	1,062,500	587,500	1,062,500	587,500	1,062,500	587,500
20	TOTAL B. FINANCE AND	4,678,872	4,203,872	4,678,872	4,203,872	4,678,872	4,203,872
21	HUMAN RESOURCES	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)
22							
23	C. INFORMATION TECHNOLOGY						
24	CLASSIFIED POSITIONS	1,188,971	1,138,971	1,188,971	1,138,971	1,188,971	1,138,971
25		(16.00)	(15.00)	(16.00)	(15.00)	(16.00)	(15.00)
26	UNCLASSIFIED POSITIONS	183,739	183,739	183,739	183,739	183,739	183,739
27		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
28	OTHER PERSONAL SERVICES	16,640	16,640	16,640	16,640	16,640	16,640
29	OTHER OPERATING EXPENSES	1,771,500	335,500	1,771,500	335,500	1,771,500	335,500
30	TOTAL C. INFORMATION	3,160,850	1,674,850	3,160,850	1,674,850	3,160,850	1,674,850
31	TECHNOLOGY	(17.00)	(16.00)	(17.00)	(16.00)	(17.00)	(16.00)
32							
33	TOTAL I. ADMINISTRATION	9,548,294	7,587,294	9,548,294	7,587,294	9,548,294	7,587,294
34		(49.00)	(48.00)	(49.00)	(48.00)	(49.00)	(48.00)

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2023-2024		2024-2025		2024-2025	
		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	176,592,061	68,942,278	176,592,061	68,942,278	176,592,061	68,942,278
4		(2,684.62)	(1,714.67)	(2,684.62)	(1,714.67)	(2,684.62)	(1,714.67)
5	UNCLASSIFIED POSITIONS	200,101,033	60,401,305	200,101,033	60,401,305	200,101,033	60,401,305
6		(1,940.60)	(1,390.63)	(1,940.60)	(1,390.63)	(1,940.60)	(1,390.63)
7	OTHER PERSONAL SERVICES	48,111,487	9,732,349	48,111,487	9,732,349	48,111,487	9,732,349
8	OTHER OPERATING EXPENSES	203,401,361	14,428,139	203,401,361	14,428,139	203,401,361	14,428,139
9	CRITICAL NEEDS NURSING	322,512	322,512	322,512	322,512	322,512	322,512
10	INITIATIVE						
11	FLORENCE DARLINGTON SIMT	906,817	906,817	906,817	906,817	906,817	906,817
12	FLORENCE DARLINGTON-OPERATING	302,271	302,271	302,271	302,271	302,271	302,271
13	LOWCOUNTRY TECH - MILITARY	500,000	500,000	500,000	500,000	500,000	500,000
14	WORKFORCE INITIATIVE						
15	MIDLANDS TECH NURSING PROGRAM	370,943	370,943	370,943	370,943	370,943	370,943
16	OCTC TRUCK DRIVING	73,129	73,129	73,129	73,129	73,129	73,129
17	CERTIFICATE PROGRAM						
18	SPARTANBURG-CHEROKEE EXPANSION	1,506,816	1,506,816	1,506,816	1,506,816	1,506,816	1,506,816
19	TRIDENT TECH-CULINARY ARTS	468,522	468,522	468,522	468,522	468,522	468,522
20	WTC PROMISE SCHOLARSHIP	300,000	300,000	300,000	300,000	300,000	300,000
21	PROGRAM						
22	TOTAL A. TECHNICAL COLLEGES	632,956,952	158,255,081	632,956,952	158,255,081	632,956,952	158,255,081
23		(4,625.22)	(3,105.30)	(4,625.22)	(3,105.30)	(4,625.22)	(3,105.30)
24							
25	B. SYSTEM WIDE PROGRAM INITIATIVES						
26	CLASSIFIED POSITIONS	656,138	611,138	656,138	611,138	656,138	611,138
27		(18.00)	(16.00)	(18.00)	(16.00)	(18.00)	(16.00)
28	UNCLASSIFIED POSITIONS	154,799	154,799	154,799	154,799	154,799	154,799
29		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
30	OTHER PERSONAL SERVICES	91,691		91,691		91,691	
31	OTHER OPERATING EXPENSES	529,205	50,000	529,205	50,000	529,205	50,000
32	PATHWAYS TO PROSPERITY	604,545	604,545	604,545	604,545	604,545	604,545
33	WORKFORCE SCHOLARSHIPS AND	2,642,000	2,642,000	2,642,000	2,642,000	2,642,000	2,642,000
34	GRANTS						

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL B. SYSTEM WIDE	4,678,378	4,062,482	4,678,378	4,062,482	4,678,378	4,062,482
2	PROGRAM INITIATIVES	(19.00)	(17.00)	(19.00)	(17.00)	(19.00)	(17.00)
3							
4	C. EMPLOYEE BENEFITS FORMULA FUNDING						
5	EMPLOYER CONTRIBUTIONS	126,464,873	49,041,878	126,464,873	49,041,878	126,464,873	49,041,878
6	TOTAL C. EMPLOYEE BENEFITS	126,464,873	49,041,878	126,464,873	49,041,878	126,464,873	49,041,878
7	FORMULA FUNDING						
8							
9	TOTAL II. INSTRUCTIONAL	764,100,203	211,359,441	764,100,203	211,359,441	764,100,203	211,359,441
10	PROGRAMS	(4,644.22)	(3,122.30)	(4,644.22)	(3,122.30)	(4,644.22)	(3,122.30)
11							
12	III. ECONOMIC DEVELOPMENT						
13	A. ADMINISTRATION						
14	CLASSIFIED POSITIONS	989,663	989,663	989,663	989,663	989,663	989,663
15		(66.00)	(41.00)	(66.00)	(41.00)	(66.00)	(41.00)
16	UNCLASSIFIED POSITIONS						
17		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
18	OTHER OPERATING EXPENSES	180,000	180,000	180,000	180,000	180,000	180,000
19	E&G STEM PROGRAMS: CRITICAL NEEDS	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
20	WORKFORCE DEV INITIATIVE						
21	TOTAL A. ADMINISTRATION	3,669,663	3,669,663	3,669,663	3,669,663	3,669,663	3,669,663
22		(67.00)	(42.00)	(67.00)	(42.00)	(67.00)	(42.00)
23							
24	B. SPECIAL SCHOOLS TRAINING						
25	CLASSIFIED POSITIONS						
26		(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)
27	OTHER DIRECT TRAINING COSTS	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253
28	TOTAL B. SPECIAL	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253
29	SCHOOLS TRAINING	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)
30							
31	TOTAL III. ECONOMIC	10,908,916	10,908,916	10,908,916	10,908,916	10,908,916	10,908,916
32	DEVELOPMENT	(96.50)	(71.50)	(96.50)	(71.50)	(96.50)	(71.50)
33							
34	IV. EMPLOYEE BENEFITS						

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2023-2024		2024-2025		2024-2025	
		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	2,710,229	2,667,125	2,710,229	2,667,125	2,710,229	2,667,125
2	TOTAL IV. EMPLOYEE BENEFITS	2,710,229	2,667,125	2,710,229	2,667,125	2,710,229	2,667,125
3							
4	TOTAL STATE BOARD FOR TECHNICAL	787,267,642	232,522,776	787,267,642	232,522,776	787,267,642	232,522,776
5	& COMPREHENSIVE EDUCATION	(4,789.72)	(3,241.80)	(4,789.72)	(3,241.80)	(4,789.72)	(3,241.80)

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

	2023-2024		2024-2025		2024-2025	
	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 & PLANNING						
2 DIRECTOR	150,800	150,800	150,800	150,800	150,800	150,800
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	233,687	233,687	233,687	233,687	233,687	233,687
5	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
6 OTHER PERSONAL SERVICES	64,000		64,000		64,000	
7 OTHER OPERATING EXPENSES	784,775	635,865	784,775	635,865	784,775	635,865
8 TOTAL I. ADMINISTRATION	1,233,262	1,020,352	1,233,262	1,020,352	1,233,262	1,020,352
9 & PLANNING	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
10						
11 II. ARCHIVES & RECORDS MANAGEMENT						
12 CLASSIFIED POSITIONS	1,199,421	1,176,421	1,199,421	1,176,421	1,199,421	1,176,421
13	(28.00)	(28.00)	(28.00)	(28.00)	(28.00)	(28.00)
14 OTHER PERSONAL SERVICES	55,100		55,100		55,100	
15 OTHER OPERATING EXPENSES	596,000	100,000	596,000	100,000	596,000	100,000
16 TOTAL II. ARCHIVES &	1,850,521	1,276,421	1,850,521	1,276,421	1,850,521	1,276,421
17 RECORDS MANAGEMENT	(28.00)	(28.00)	(28.00)	(28.00)	(28.00)	(28.00)
18						
19 III. HISTORICAL SERVICES						
20 CLASSIFIED POSITIONS	608,876	228,876	608,876	228,876	608,876	228,876
21	(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
22 OTHER PERSONAL SERVICES	47,975	10,900	47,975	10,900	47,975	10,900
23 OTHER OPERATING EXPENSES	146,420		146,420		146,420	
24 AFRICAN AMERICAN HERITAGE	125,000	125,000	125,000	125,000	125,000	125,000
25 HISTORY COMMISSION						
26 HISTORIC BUILDINGS	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
27 PRESERVATION						
28 STATE HISTORIC GRANT FUND	415,000		415,000		415,000	
29 ALLOC MUNICIPALITIES -	50,000		50,000		50,000	
30 RESTRICTED						
31 ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000	
32 ALLOC PRIVATE SECTOR	40,000		40,000		40,000	
33 TOTAL III. HISTORICAL	2,983,271	1,864,776	2,983,271	1,864,776	2,983,271	1,864,776
34 SERVICES	(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	IV. REVOLUTIONARY WAR SESTERCENTENNIAL COMMISSION						
2	CLASSIFIED POSITIONS	144,000	144,000	144,000	144,000	144,000	144,000
3		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
4	UNCLASSIFIED POSITIONS	44,500	44,500	44,500	44,500	44,500	44,500
5		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6	OTHER OPERATING EXPENSES	211,500	211,500	211,500	211,500	211,500	211,500
7	TOTAL IV. REVOLUTIONARY WAR	400,000	400,000	400,000	400,000	400,000	400,000
8	SESTERCENTENNIAL COMMISSION	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
9							
10	V. EMPLOYEE BENEFITS						
11	EMPLOYER CONTRIBUTIONS	1,322,266	1,036,030	1,322,266	1,036,030	1,322,266	1,036,030
12	TOTAL V. EMPLOYEE BENEFITS	1,322,266	1,036,030	1,322,266	1,036,030	1,322,266	1,036,030
13							
14	TOTAL DEPARTMENT OF ARCHIVES	7,789,320	5,597,579	7,789,320	5,597,579	7,789,320	5,597,579
15	& HISTORY	(46.00)	(38.00)	(46.00)	(38.00)	(46.00)	(38.00)

SECTION 27
STATE LIBRARY

		2023-2024		2024-2025		2024-2025	
		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	133,232	133,232	133,232	133,232	133,232	133,232
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	686,062	385,363	931,237	630,538	931,237	630,538
5		(13.00)	(8.00)	(13.00)	(8.00)	(13.00)	(8.00)
6	OTHER PERSONAL SERVICES	2,302	2,302	2,302	2,302	2,302	2,302
7	OTHER OPERATING EXPENSES	903,248	864,248	903,248	864,248	903,248	864,248
8	TOTAL I. ADMINISTRATION	1,724,844	1,385,145	1,970,019	1,630,320	1,970,019	1,630,320
9		(14.00)	(9.00)	(14.00)	(9.00)	(14.00)	(9.00)
10							
11	II. TALKING BOOK SERVICES						
12	CLASSIFIED POSITIONS	387,533	387,533	387,533	387,533	387,533	387,533
13		(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
14	OTHER OPERATING EXPENSES	261,397	131,000	261,397	131,000	261,397	131,000
15	TOTAL II. TALKING	648,930	518,533	648,930	518,533	648,930	518,533
16	BOOK SERVICES	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
17							
18	III. LIBRARY RESOURCES						
19	CLASSIFIED POSITIONS	837,608	583,657	1,096,608	842,657	1,096,608	842,657
20		(22.00)	(16.00)	(22.00)	(16.00)	(22.00)	(16.00)
21	OTHER OPERATING EXPENSES	1,295,343	97,110	1,495,343	297,110	1,495,343	297,110
22	DISCUS PROGRAMS (H870)	2,770,452	2,770,452	2,770,452	2,770,452	2,770,452	2,770,452
23	TOTAL III. LIBRARY RESOURCES	4,903,403	3,451,219	5,362,403	3,910,219	5,362,403	3,910,219
24		(22.00)	(16.00)	(22.00)	(16.00)	(22.00)	(16.00)
25							
26	IV. STATEWIDE DEVELOPMENT						
27	CLASSIFIED POSITIONS	442,456	302,096	629,456	489,096	629,456	489,096
28		(8.00)	(3.00)	(8.00)	(3.00)	(8.00)	(3.00)
29	OTHER OPERATING EXPENSES	580,793	76,866	580,793	76,866	580,793	76,866
30	ALLOC COUNTY LIBRARIES	100,000		100,000		100,000	
31	ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000	
32	ALLOC PRIVATE SECTOR	50,000		50,000		50,000	
33	AID COUNTY LIBRARIES	13,637,385	13,637,385	14,765,340	14,765,340	14,765,340	14,765,340
34	TOTAL IV. STATEWIDE	14,860,634	14,016,347	16,175,589	15,331,302	16,175,589	15,331,302

STATE LIBRARY

2023-2024

2024-2025

2024-2025

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

1	DEVELOPMENT	(8.00)	(3.00)	(8.00)	(3.00)	(8.00)	(3.00)
2							
3	V. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	997,068	795,489	1,294,273	1,092,694	1,294,273	1,092,694
5	TOTAL V. EMPLOYEE BENEFITS	997,068	795,489	1,294,273	1,092,694	1,294,273	1,092,694
6							
7	TOTAL STATE LIBRARY	23,134,879	20,166,733	25,451,214	22,483,068	25,451,214	22,483,068
8		(53.00)	(37.00)	(53.00)	(37.00)	(53.00)	(37.00)

SECTION 28
ARTS COMMISSION

	2023-2024		2024-2025		2024-2025	
	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	124,010	68,614	124,010	68,614	124,010	68,614
3	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4 TOTAL I. ADMINISTRATION	124,010	68,614	124,010	68,614	124,010	68,614
5	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
6						
7 II. STATEWIDE ARTS SERVICES						
8 CLASSIFIED POSITIONS	1,129,866	841,368	1,129,866	841,368	1,129,866	841,368
9	(32.50)	(21.50)	(32.50)	(21.50)	(32.50)	(21.50)
10 NEW POSITIONS - ARTS			348,000	348,000	348,000	348,000
11 COORDINATOR II			(6.00)	(6.00)	(6.00)	(6.00)
12 OTHER OPERATING EXPENSES	510,608	145,000	606,008	240,400	606,008	240,400
13 DISTRIBUTION TO SUBDIVISIONS	8,272,947	7,658,318	8,272,947	7,658,318	8,272,947	7,658,318
14 TOTAL II. STATEWIDE	9,913,421	8,644,686	10,356,821	9,088,086	10,356,821	9,088,086
15 ARTS SERVICES	(32.50)	(21.50)	(38.50)	(27.50)	(38.50)	(27.50)
16						
17 III. EMPLOYEE BENEFITS						
18 EMPLOYER CONTRIBUTIONS	455,613	295,396	612,213	451,996	612,213	451,996
19 TOTAL III. EMPLOYEE BENEFITS	455,613	295,396	612,213	451,996	612,213	451,996
20						
21 TOTAL ARTS COMMISSION	10,493,044	9,008,696	11,093,044	9,608,696	11,093,044	9,608,696
22	(33.50)	(22.00)	(39.50)	(28.00)	(39.50)	(28.00)

SECTION 29
STATE MUSEUM COMMISSION

		2023-2024		2024-2025		2024-2025	
		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	164,534	164,534	164,534	164,534	164,534	164,534
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	331,810	331,114	331,810	331,114	331,810	331,114
5		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
6	UNCLASSIFIED POSITIONS	145	145	145	145	145	145
7	OTHER PERSONAL SERVICES	22,715		22,715		22,715	
8	OTHER OPERATING EXPENSES	1,784,675	903,831	1,784,675	903,831	1,784,675	903,831
9	TOTAL I. ADMINISTRATION	2,303,879	1,399,624	2,303,879	1,399,624	2,303,879	1,399,624
10		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
11							
12	II. PROGRAMS						
13	CLASSIFIED POSITIONS	1,914,019	1,700,111	2,199,970	1,986,062	2,199,970	1,986,062
14		(42.00)	(40.00)	(42.00)	(40.00)	(42.00)	(40.00)
15	OTHER PERSONAL SERVICES	541,008	100,113	541,008	100,113	541,008	100,113
16	OTHER OPERATING EXPENSES	3,152,843	1,805,243	3,152,843	1,805,243	3,152,843	1,805,243
17	TOTAL II. PROGRAMS	5,607,870	3,605,467	5,893,821	3,891,418	5,893,821	3,891,418
18		(42.00)	(40.00)	(42.00)	(40.00)	(42.00)	(40.00)
19							
20	III. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	1,622,339	1,428,997	1,622,339	1,428,997	1,622,339	1,428,997
22	TOTAL III. EMPLOYEE BENEFITS	1,622,339	1,428,997	1,622,339	1,428,997	1,622,339	1,428,997
23							
24	TOTAL STATE MUSEUM COMMISSION	9,534,088	6,434,088	9,820,039	6,720,039	9,820,039	6,720,039
25		(49.00)	(47.00)	(49.00)	(47.00)	(49.00)	(47.00)

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2023-2024		2024-2025		2024-2025	
		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	166,830	166,830	166,830	166,830	166,830	166,830
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	10,577,451	5,307,883	10,577,451	5,307,883	10,577,451	5,307,883
5		(173.32)	(82.01)	(173.32)	(82.01)	(173.32)	(82.01)
6	UNCLASSIFIED POSITIONS						
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	542,152	167,318	542,152	167,318	542,152	167,318
9	OTHER OPERATING EXPENSES	13,613,899	7,013,351	18,136,695	11,536,147	18,136,695	11,536,147
10	AGENCY LEASE PAYMENTS			7,029,026	7,029,026	7,029,026	7,029,026
11	TOTAL I. ADMINISTRATION	24,900,332	12,655,382	36,452,154	24,207,204	36,452,154	24,207,204
12		(175.32)	(84.01)	(175.32)	(84.01)	(175.32)	(84.01)
13							
14	II. PROGRAMS AND SERVICES						
15	A. FAMILY HEALTH						
16	1. INFECTIOUS DISEASE PREVENTION						
17	CLASSIFIED POSITIONS	21,818,780	9,515,544	21,818,780	9,515,544	21,818,780	9,515,544
18		(402.17)	(196.21)	(402.17)	(196.21)	(402.17)	(196.21)
19	UNCLASSIFIED POSITIONS	824,434	601,532	824,434	601,532	824,434	601,532
20		(5.96)	(3.75)	(5.96)	(3.75)	(5.96)	(3.75)
21	OTHER PERSONAL SERVICES	2,304,225	524,618	2,304,225	524,618	2,304,225	524,618
22	OTHER OPERATING EXPENSES	60,310,215	6,088,289	60,310,215	6,088,289	60,310,215	6,088,289
23	PALMETTO AIDS LIFE SUPPORT	50,000	50,000	50,000	50,000	50,000	50,000
24	SCBIO	300,000	300,000	300,000	300,000	300,000	300,000
25	CASE SERVICES	8,781,921	4,530,127	8,781,921	4,530,127	8,781,921	4,530,127
26	ALLOC OTHER STATE AGENCIES	4,683,088	168,589	4,683,088	168,589	4,683,088	168,589
27	ALLOC OTHER ENTITIES	19,259,977		19,259,977		19,259,977	
28	AID TO OTHER ENTITIES	743,456	743,456	743,456	743,456	743,456	743,456
29	TOTAL 1. INFECTIOUS	119,076,096	22,522,155	119,076,096	22,522,155	119,076,096	22,522,155
30	DISEASE PREVENTION	(408.13)	(199.96)	(408.13)	(199.96)	(408.13)	(199.96)
31							
32	2. MATERNAL/INFANT HEALTH						
33	CLASSIFIED POSITIONS	29,274,567	5,027,301	29,274,567	5,027,301	29,274,567	5,027,301
34		(797.84)	(103.34)	(797.84)	(103.34)	(797.84)	(103.34)

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2023-2024		2024-2025		2024-2025	
		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	23,627		23,627		23,627	
2	OTHER PERSONAL SERVICES	2,081,891	131,946	2,081,891	131,946	2,081,891	131,946
3	OTHER OPERATING EXPENSES	35,558,105	3,141,234	35,558,105	3,141,234	35,558,105	3,141,234
4	NEWBORN HEARING SCREENINGS	426,511	426,511	426,511	426,511	426,511	426,511
5	SICKLE CELL PROF EDUCATION	100,000	100,000	100,000	100,000	100,000	100,000
6	CASE SERVICES	39,368,824	2,499,545	39,368,824	2,499,545	39,368,824	2,499,545
7	ALLOC OTHER STATE AGENCIES	533,326		533,326		533,326	
8	ALLOC OTHER ENTITIES	2,623,580	146,875	2,623,580	146,875	2,623,580	146,875
9	AID OTHER STATE AGENCIES	1,395	1,395	1,395	1,395	1,395	1,395
10	AID TO OTHER ENTITIES	456,328	456,328	456,328	456,328	456,328	456,328
11	TOTAL 2. MATERNAL/INFANT HEALTH	110,448,154	11,931,135	110,448,154	11,931,135	110,448,154	11,931,135
12		(797.84)	(103.34)	(797.84)	(103.34)	(797.84)	(103.34)
13							
14	3. CHRONIC DISEASE PREVENTION						
15	CLASSIFIED POSITIONS	13,773,955	730,689	13,773,955	730,689	13,773,955	730,689
16		(75.69)	(12.89)	(75.69)	(12.89)	(75.69)	(12.89)
17	OTHER PERSONAL SERVICES	2,747,366	53,430	2,747,366	53,430	2,747,366	53,430
18	OTHER OPERATING EXPENSES	5,301,127	612,851	5,301,127	612,851	5,301,127	612,851
19	SMOKING PREVENTION TRUST	6,124,341		6,124,341		6,124,341	
20	CASE SERVICES	3,300,505	510,304	3,300,505	510,304	3,300,505	510,304
21	ALLOC OTHER STATE AGENCIES	12,869		12,869		12,869	
22	ALLOC OTHER ENTITIES	2,615,710		2,615,710		2,615,710	
23	AID OTHER STATE AGENCIES	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
24	AID TO OTHER ENTITIES	134,220	134,220	134,220	134,220	134,220	134,220
25	TOTAL 3. CHRONIC DISEASE PREVENTION	35,010,093	3,041,494	35,010,093	3,041,494	35,010,093	3,041,494
26		(75.69)	(12.89)	(75.69)	(12.89)	(75.69)	(12.89)
27							
28	4. ACCESS TO CARE						
29	CLASSIFIED POSITIONS	33,021,933	18,809,774	33,021,933	18,809,774	33,021,933	18,809,774
30		(440.17)	(336.37)	(440.17)	(336.37)	(440.17)	(336.37)
31	UNCLASSIFIED POSITIONS	886,619	745,927	886,619	745,927	886,619	745,927
32		(6.04)	(4.56)	(6.04)	(4.56)	(6.04)	(4.56)
33	OTHER PERSONAL SERVICES	3,177,824	921,872	3,177,824	921,872	3,177,824	921,872
34	OTHER OPERATING EXPENSES	58,198,480	8,405,330	58,198,480	8,405,330	58,198,480	8,405,330

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2023-2024		2024-2025		2024-2025	
		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	83	71	83	71	83	71
2	ALLOC COUNTIES - RESTRICTED	3,805		3,805		3,805	
3	ALLOC OTHER STATE AGENCIES	70,000		70,000		70,000	
4	ALLOC OTHER ENTITIES	354,843		354,843		354,843	
5	AID OTHER STATE AGENCIES	5,000	5,000	5,000	5,000	5,000	5,000
6	AID TO OTHER ENTITIES	1,238	1,238	1,238	1,238	1,238	1,238
7	TOTAL 4. ACCESS TO CARE	95,719,825	28,889,212	95,719,825	28,889,212	95,719,825	28,889,212
8		(446.21)	(340.93)	(446.21)	(340.93)	(446.21)	(340.93)
9							
10	5. RAPE VIOLENCE PREVENTION						
11	CLASSIFIED POSITIONS	66,213		66,213		66,213	
12		(1.49)		(1.49)		(1.49)	
13	OTHER PERSONAL SERVICES	31,504		31,504		31,504	
14	OTHER OPERATING EXPENSES	29,547		29,547		29,547	
15	CASE SERVICES	8,720	8,720	8,720	8,720	8,720	8,720
16	ALLOC OTHER ENTITIES	1,821,744		1,821,744		1,821,744	
17	AID TO OTHER ENTITIES	1,547,969	1,547,969	1,547,969	1,547,969	1,547,969	1,547,969
18	TOTAL 5. RAPE	3,505,697	1,556,689	3,505,697	1,556,689	3,505,697	1,556,689
19	VIOLENCE PREVENTION	(1.49)		(1.49)		(1.49)	
20							
21	TOTAL A. FAMILY HEALTH	363,759,865	67,940,685	363,759,865	67,940,685	363,759,865	67,940,685
22		(1,729.36)	(657.12)	(1,729.36)	(657.12)	(1,729.36)	(657.12)
23							
24	B. HEALTH CARE STANDARDS						
25	1. FACILITY LICENSING						
26	CLASSIFIED POSITIONS	7,340,782	2,725,759	7,340,782	2,725,759	7,340,782	2,725,759
27		(134.85)	(50.71)	(134.85)	(50.71)	(134.85)	(50.71)
28	UNCLASSIFIED POSITIONS	94,020	32,020	94,020	32,020	94,020	32,020
29		(0.50)		(0.50)		(0.50)	
30	OTHER PERSONAL SERVICES	425,994	51,994	425,994	51,994	425,994	51,994
31	OTHER OPERATING EXPENSES	11,032,997	1,090,285	11,032,997	1,090,285	11,032,997	1,090,285
32	TOTAL 1. FACILITY LICENSING	18,893,793	3,900,058	18,893,793	3,900,058	18,893,793	3,900,058
33		(135.35)	(50.71)	(135.35)	(50.71)	(135.35)	(50.71)
34							

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	2. EMERGENCY MEDICAL SERVICES						
2	CLASSIFIED POSITIONS	755,629	696,413	755,629	696,413	755,629	696,413
3		(17.00)	(15.80)	(17.00)	(15.80)	(17.00)	(15.80)
4	OTHER PERSONAL SERVICES	9,600	7,600	9,600	7,600	9,600	7,600
5	OTHER OPERATING EXPENSES	1,471,607	699,533	1,471,607	699,533	1,471,607	699,533
6	TRAUMA CENTER FUND	2,279,989	2,279,989	2,279,989	2,279,989	2,279,989	2,279,989
7	ALLOC COUNTIES - RESTRICTED	40,000		40,000		40,000	
8	ALLOC ENTITIES - AID TO	592,956		592,956		592,956	
9	EMS REGIONAL						
10	AID TO COUNTIES - RESTRICTED	536,382	536,382	536,382	536,382	536,382	536,382
11	AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579	164,579	164,579
12	AID TO OTHER ENTITIES	147,500	147,500	147,500	147,500	147,500	147,500
13	TOTAL 2. EMERGENCY	5,998,242	4,531,996	5,998,242	4,531,996	5,998,242	4,531,996
14	MEDICAL SERVICES	(17.00)	(15.80)	(17.00)	(15.80)	(17.00)	(15.80)
15							
16	3. DRUG CONTROL						
17	CLASSIFIED POSITIONS	2,996,260	458,260	2,996,260	458,260	2,996,260	458,260
18		(34.10)	(5.50)	(34.10)	(5.50)	(34.10)	(5.50)
19	UNCLASSIFIED POSITIONS	62,000		62,000		62,000	
20		(0.50)		(0.50)		(0.50)	
21	OTHER PERSONAL SERVICES	38,290	8,290	38,290	8,290	38,290	8,290
22	OTHER OPERATING EXPENSES	1,486,753	546,452	1,486,753	546,452	1,486,753	546,452
23	TOTAL 3. DRUG CONTROL	4,583,303	1,013,002	4,583,303	1,013,002	4,583,303	1,013,002
24		(34.60)	(5.50)	(34.60)	(5.50)	(34.60)	(5.50)
25							
26	TOTAL B. HEALTH	29,475,338	9,445,056	29,475,338	9,445,056	29,475,338	9,445,056
27	CARE STANDARDS	(186.95)	(72.01)	(186.95)	(72.01)	(186.95)	(72.01)
28							
29	C. HLTH SURVEILLANCE SUPPORT						
30	1. HEALTH LABORATORY						
31	CLASSIFIED POSITIONS	5,146,867	1,174,042	5,146,867	1,174,042	5,146,867	1,174,042
32		(88.00)	(19.00)	(88.00)	(19.00)	(88.00)	(19.00)
33	OTHER PERSONAL SERVICES	678,542	44,915	678,542	44,915	678,542	44,915
34	OTHER OPERATING EXPENSES	15,540,305	739,563	15,540,305	739,563	15,540,305	739,563

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2023-2024		2024-2025		2024-2025	
		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. HEALTH LABORATORY	21,365,714	1,958,520	21,365,714	1,958,520	21,365,714	1,958,520
2		(88.00)	(19.00)	(88.00)	(19.00)	(88.00)	(19.00)
3							
4	2. VITAL RECORDS						
5	CLASSIFIED POSITIONS	4,008,071	25,980	4,008,071	25,980	4,008,071	25,980
6		(111.68)	(1.00)	(111.68)	(1.00)	(111.68)	(1.00)
7	OTHER PERSONAL SERVICES	255,086	178	255,086	178	255,086	178
8	OTHER OPERATING EXPENSES	2,534,893	126,718	2,534,893	126,718	2,534,893	126,718
9	TOTAL 2. VITAL RECORDS	6,798,050	152,876	6,798,050	152,876	6,798,050	152,876
10		(111.68)	(1.00)	(111.68)	(1.00)	(111.68)	(1.00)
11							
12	TOTAL C. HLTH	28,163,764	2,111,396	28,163,764	2,111,396	28,163,764	2,111,396
13	SURVEILLANCE SUPPORT	(199.68)	(20.00)	(199.68)	(20.00)	(199.68)	(20.00)
14							
15	TOTAL II. PROGRAMS	421,398,967	79,497,137	421,398,967	79,497,137	421,398,967	79,497,137
16	AND SERVICES	(2,115.99)	(749.13)	(2,115.99)	(749.13)	(2,115.99)	(749.13)
17							
18	III. EMPLOYEE BENEFITS						
19	EMPLOYER CONTRIBUTIONS	67,074,881	18,931,622	67,074,881	18,931,622	67,074,881	18,931,622
20	TOTAL III. EMPLOYEE BENEFITS	67,074,881	18,931,622	67,074,881	18,931,622	67,074,881	18,931,622
21							
22	TOTAL DEPARTMENT OF	513,374,180	111,084,141	524,926,002	122,635,963	524,926,002	122,635,963
23	PUBLIC HEALTH	(2,291.31)	(833.14)	(2,291.31)	(833.14)	(2,291.31)	(833.14)

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

		2023-2024		2024-2025		2024-2025	
		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	193,352	193,352	193,352	193,352	193,352	193,352
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	4,426,505	1,178,129	4,426,505	1,178,129	4,426,505	1,178,129
5		(69.00)	(15.80)	(69.00)	(15.80)	(69.00)	(15.80)
6	UNCLASSIFIED POSITIONS	130,628	44,261	130,628	44,261	130,628	44,261
7		(1.00)	(0.24)	(1.00)	(0.24)	(1.00)	(0.24)
8	OTHER PERSONAL SERVICES	439,275	15,000	604,275	15,000	604,275	15,000
9	OTHER OPERATING EXPENSES	4,375,000	125,000	4,375,000	125,000	4,375,000	125,000
10	TOTAL I. ADMINISTRATION	9,564,760	1,555,742	9,729,760	1,555,742	9,729,760	1,555,742
11		(71.00)	(17.04)	(71.00)	(17.04)	(71.00)	(17.04)
12							
13	II. VOCATIONAL REHAB PROGRAMS						
14	A. BASIC SERVICE PROGRAM						
15	CLASSIFIED POSITIONS	36,661,974	9,549,739	36,661,974	9,549,739	36,661,974	9,549,739
16		(827.57)	(182.54)	(827.57)	(182.54)	(827.57)	(182.54)
17	OTHER PERSONAL SERVICES	4,035,000	85,000	6,035,000	85,000	6,035,000	85,000
18	OTHER OPERATING EXPENSES	35,317,250	390,846	35,317,250	390,846	35,317,250	390,846
19	PERMANENT IMPROVEMENTS	781,491		781,491		781,491	
20	CASE SERVICES	14,143,948	1,888,348	19,643,948	1,888,348	19,643,948	1,888,348
21	TOTAL A. BASIC SERVICE PROGRAM	90,939,663	11,913,933	98,439,663	11,913,933	98,439,663	11,913,933
22		(827.57)	(182.54)	(827.57)	(182.54)	(827.57)	(182.54)
23							
24	B. SPECIAL PROJECTS						
25	CLASSIFIED POSITIONS	285,615		285,615		285,615	
26		(16.50)		(16.50)		(16.50)	
27	OTHER PERSONAL SERVICES	373,000		423,000		423,000	
28	OTHER OPERATING EXPENSES	598,672	66,557	598,672	66,557	598,672	66,557
29	CASE SERVICES	261,889		261,889		261,889	
30	TOTAL B. SPECIAL PROJECTS	1,519,176	66,557	1,569,176	66,557	1,569,176	66,557
31		(16.50)		(16.50)		(16.50)	
32							
33	TOTAL II. VOCATIONAL REHAB PROGRAMS	92,458,839	11,980,490	100,008,839	11,980,490	100,008,839	11,980,490
34		(844.07)	(182.54)	(844.07)	(182.54)	(844.07)	(182.54)

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	III. DISABILITY DETERMINATION DIV					
2	CLASSIFIED POSITIONS					
3						
4	UNCLASSIFIED POSITIONS					
5						
6	OTHER PERSONAL SERVICES					
7	OTHER OPERATING EXPENSES					
8	CASE SERVICES					
9	TOTAL III. DISABILITY	49,015,769	50,315,769	50,315,769	50,315,769	50,315,769
10	DETERMINATION DIV	(456.51)	(456.51)	(456.51)	(456.51)	(456.51)
11						
12	IV. EMPLOYEE BENEFITS					
13	EMPLOYER CONTRIBUTIONS					
14	TOTAL IV. EMPLOYEE BENEFITS	25,942,233	5,763,061	26,242,233	5,763,061	26,242,233
15						
16	V. NON-RECURRING APPROPRIATIONS					
17	CONWAY VR CENTER REPAVING					
18	LEXINGTON VR CENTER REPAVING					
19	TOTAL V. NON-RECURRING			955,800		955,800
20	APPROPRIATIONS					
21						
22	TOTAL DEPARTMENT OF	176,981,601	19,299,293	187,252,401	19,299,293	187,252,401
23	VOCATIONAL REHABILITATION	(1,371.58)	(199.58)	(1,371.58)	(199.58)	(1,371.58)

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2023-2024		2024-2025		2024-2025	
		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	286,000	111,194	286,000	111,194	286,000	111,194
3		(1.00)	(0.40)	(1.00)	(0.40)	(1.00)	(0.40)
4	CLASSIFIED POSITIONS	17,551,186	13,042,876	22,051,186	17,542,876	22,051,186	17,542,876
5		(121.01)	(52.91)	(121.01)	(52.91)	(121.01)	(52.91)
6	UNCLASSIFIED POSITIONS	742,302	360,149	742,302	360,149	742,302	360,149
7		(5.00)	(1.84)	(5.00)	(1.84)	(5.00)	(1.84)
8	OTHER PERSONAL SERVICES	695,000	300,000	695,000	300,000	695,000	300,000
9	OTHER OPERATING EXPENSES	34,656,166	14,884,878	35,599,987	15,251,912	35,599,987	15,251,912
10	TOTAL I. ADMINISTRATION	53,930,654	28,699,097	59,374,475	33,566,131	59,374,475	33,566,131
11		(127.01)	(55.15)	(127.01)	(55.15)	(127.01)	(55.15)
12							
13	II. PROGRAM AND SERVICES						
14	A. HEALTH SERVICES						
15	1. MEDICAL ADMINISTRATION						
16	CLASSIFIED POSITIONS	21,368,912	7,264,423	21,368,912	7,264,423	21,368,912	7,264,423
17		(534.13)	(188.99)	(534.13)	(188.99)	(534.13)	(188.99)
18	OTHER PERSONAL SERVICES	3,530,643	1,050,000	3,530,643	1,050,000	3,530,643	1,050,000
19	OTHER OPERATING EXPENSES	2,369,534	854,319	2,924,361	854,319	2,924,361	854,319
20	TOTAL 1. MEDICAL ADMINISTRATION	27,269,089	9,168,742	27,823,916	9,168,742	27,823,916	9,168,742
21		(534.13)	(188.99)	(534.13)	(188.99)	(534.13)	(188.99)
22							
23	2. MEDICAL CONTRACTS						
24	PROVIDER SUPPORT	526,273	526,273	526,273	526,273	526,273	526,273
25	TELEMEDICINE	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
26	CLTC CONTRACTS	8,426,381	2,313,179	8,449,057	2,313,179	8,449,057	2,313,179
27	ELIGIBILITY CONTRACTS	85,443,930	20,013,990	85,443,930	20,013,990	85,443,930	20,013,990
28	MMIS-MEDICAL MGMT INFO	57,215,018	26,647,418	70,750,731	26,788,130	70,750,731	26,788,130
29	NURSING HOME CONTRACTS	8,960,468	2,133,893	8,960,468	2,133,893	8,960,468	2,133,893
30	PREGNANCY CRISIS CENTERS	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
31	PROVIDER SUPPORT	159,617,317	62,090,294	165,095,568	64,939,296	165,095,568	64,939,296
32	RURAL HEALTH INITIATIVE	8,075,000	8,075,000	8,075,000	8,075,000	8,075,000	8,075,000
33	TOTAL 2. MEDICAL CONTRACTS	337,664,387	131,200,047	356,701,027	134,189,761	356,701,027	134,189,761
34							

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	3. MEDICAL ASSISTANCE PAYMENTS						
2	BEHAVIORAL HEALTH SERVICES	75,922,805	22,969,212	81,806,482	24,744,907	81,806,482	24,744,907
3	CHILDREN'S COMMUNITY CARE	31,191,318	9,431,770	32,867,084	9,937,516	32,867,084	9,937,516
4	CLINICAL SERVICES	67,702,820	18,859,191	70,146,275	19,596,626	70,146,275	19,596,626
5	CLTC-COMMUNITY LONG TERM CARE	415,190,867	126,143,322	423,584,695	128,571,124	423,584,695	128,571,124
6	COORDINATED CARE	5,733,852,188	594,886,720	5,743,859,361	597,167,615	5,743,859,361	597,167,615
7	DENTAL SERVICES	168,780,875	49,425,193	195,904,388	57,422,220	195,904,388	57,422,220
8	DURABLE MEDICAL EQUIPMENT	52,807,395	15,965,178	55,900,947	16,898,812	55,900,947	16,898,812
9	EPSDT SERVICES	2,681,323	779,416	2,583,486	749,889	2,583,486	749,889
10	HOME HEALTH SERVICES	19,883,984	6,026,473	19,448,151	5,894,939	19,448,151	5,894,939
11	HOSPICE	21,016,078	6,354,180	20,334,997	6,148,630	20,334,997	6,148,630
12	HOSPITAL SERVICES	661,658,734	114,644,599	701,184,308	126,573,417	701,184,308	126,573,417
13	LAB & X-RAY SERVICES	13,573,269	4,089,520	14,854,275	4,476,128	14,854,275	4,476,128
14	MEDICAL PROFESSIONAL SERVICES	36,652,614	11,084,789	41,747,643	12,622,469	41,747,643	12,622,469
15	MMA PHASED DOWN CONTRIBUTIONS	164,675,900	163,175,900	178,433,989	176,933,989	178,433,989	176,933,989
16	NURSING HOME SERVICES	712,089,542	210,751,149	802,594,694	238,065,604	802,594,694	238,065,604
17	OPTIONAL STATE SUPPLEMENT	22,160,118	22,160,118	21,817,937	21,817,937	21,817,937	21,817,937
18	OSCAP	6,199,576	6,199,576	6,451,070	6,451,070	6,451,070	6,451,070
19	PACE	23,843,325	7,229,296	24,566,284	7,447,485	24,566,284	7,447,485
20	PHARMACEUTICAL SERVICES	128,454,847	24,270,797	143,579,054	28,835,283	143,579,054	28,835,283
21	PHYSICIAN SERVICES	90,928,843	25,352,134	100,284,276	28,175,605	100,284,276	28,175,605
22	PREMIUMS 100% STATE	29,399,651	29,399,651	29,627,800	29,627,800	29,627,800	29,627,800
23	PREMIUMS MATCHED	366,766,251	99,471,554	394,964,154	107,981,681	394,964,154	107,981,681
24	TRANSPORTATION SERVICES	94,224,865	28,568,979	114,510,077	34,691,056	114,510,077	34,691,056
25	TOTAL 3. MEDICAL ASSISTANCE PAYMENTS	8,939,657,188	1,597,238,717	9,221,051,427	1,690,831,802	9,221,051,427	1,690,831,802
26							
27							
28	4. ASST PAYMENTS-STATE AGENCIES						
29	DEPT OF EDUCATION	35,370,467		37,429,434		37,429,434	
30	DHEC	1,221,665		1,214,632	140,698	1,214,632	140,698
31	DISABILITIES & SPECIAL NEEDS	1,127,685,952	221,361,315	1,162,069,776	231,738,352	1,162,069,776	231,738,352
32	MENTAL HEALTH	47,944,654	5,249,346	42,695,308		42,695,308	
33	MUSC	23,756,597	225,086	23,599,699	225,086	23,599,699	225,086
34	USC	4,297		5,588		5,588	

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2023-2024		2024-2025		2024-2025	
		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	1,235,983,632	226,835,747	1,267,014,437	232,104,136	1,267,014,437	232,104,136
2	PAYMENTS-STATE AGENCIES						
3							
4	5. OTHER ENTITIES ASSIST PAYMENTS						
5	DISPROPORTIONATE SHARE	593,600,000	18,628,621	593,600,000	18,628,621	593,600,000	18,628,621
6	OTHER ENTITIES FUNDING	4,504,351		7,391,325		7,391,325	
7	TOTAL 5. OTHER ENTITIES	598,104,351	18,628,621	600,991,325	18,628,621	600,991,325	18,628,621
8	ASSIST PAYMENTS						
9							
10	6. MEDICAID ELIGIBILITY						
11	CLASSIFIED POSITIONS	18,672,910	6,928,143	18,672,910	6,928,143	18,672,910	6,928,143
12		(1,085.89)	(311.04)	(1,085.89)	(311.04)	(1,085.89)	(311.04)
13	OTHER PERSONAL SERVICES	8,582,383	2,215,457	8,582,383	2,215,457	8,582,383	2,215,457
14	OTHER OPERATING EXPENSES	13,359,739	4,363,635	15,053,237	6,057,133	15,053,237	6,057,133
15	TOTAL 6. MEDICAID ELIGIBILITY	40,615,032	13,507,235	42,308,530	15,200,733	42,308,530	15,200,733
16		(1,085.89)	(311.04)	(1,085.89)	(311.04)	(1,085.89)	(311.04)
17							
18	7. BABYNET						
19	CLASSIFIED POSITIONS	2,753,477	803,477	2,753,477	803,477	2,753,477	803,477
20		(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	(1.00)
21	OTHER PERSONAL SERVICES	800,000		800,000		800,000	
22	OTHER OPERATING EXPENSES	6,839,378	3,280,367	6,839,378	3,280,367	6,839,378	3,280,367
23	CASE SERVICES	56,120,211	28,266,960	52,899,113	25,045,862	52,899,113	25,045,862
24	TOTAL 7. BABYNET	66,513,066	32,350,804	63,291,968	29,129,706	63,291,968	29,129,706
25		(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	(1.00)
26							
27	TOTAL A. HEALTH SERVICES	11,245,806,745	2,028,929,913	11,579,182,630	2,129,253,501	11,579,182,630	2,129,253,501
28		(1,683.02)	(501.03)	(1,683.02)	(501.03)	(1,683.02)	(501.03)
29							
30	TOTAL II. PROGRAM	11,245,806,745	2,028,929,913	11,579,182,630	2,129,253,501	11,579,182,630	2,129,253,501
31	AND SERVICES	(1,683.02)	(501.03)	(1,683.02)	(501.03)	(1,683.02)	(501.03)
32							
33	III. EMPLOYEE BENEFITS						
34	EMPLOYER CONTRIBUTIONS	31,915,713	12,508,244	31,915,713	12,508,244	31,915,713	12,508,244

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2023-2024		2024-2025		2024-2025	
		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	31,915,713	12,508,244	31,915,713	12,508,244	31,915,713	12,508,244
2							
3	TOTAL DEPARTMENT OF HEALTH &	11,331,653,112	2,070,137,254	11,670,472,818	2,175,327,876	11,670,472,818	2,175,327,876
4	HUMAN SERVICES	(1,810.03)	(556.18)	(1,810.03)	(556.18)	(1,810.03)	(556.18)

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2023-2024		2024-2025		2024-2025	
		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	283,498	283,498	283,498	283,498	283,498	283,498
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	8,018,780	6,865,585	8,018,780	6,865,585	8,018,780	6,865,585
5		(133.00)	(123.00)	(133.00)	(123.00)	(133.00)	(123.00)
6	UNCLASSIFIED POSITIONS	585,012	478,358	585,012	478,358	585,012	478,358
7		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
8	OTHER PERSONAL SERVICES	1,145,298	765,191	1,145,298	765,191	1,145,298	765,191
9	OTHER OPERATING EXPENSES	6,822,881	2,017,969	6,822,881	2,017,969	6,822,881	2,017,969
10	AGENCY LEASE PAYMENTS			2,050,215	2,050,215	2,050,215	2,050,215
11	CASE SERVICES	2,855,041	1,855,041	2,855,041	1,855,041	2,855,041	1,855,041
12	TOTAL I. GENERAL	19,710,510	12,265,642	21,760,725	14,315,857	21,760,725	14,315,857
13	ADMINISTRATION	(138.00)	(128.00)	(138.00)	(128.00)	(138.00)	(128.00)
14							
15	II. PROGRAMS AND SERVICES						
16	A. COMMUNITY MENTAL HEALTH						
17	1. MENTAL HEALTH CENTERS						
18	CLASSIFIED POSITIONS	99,788,190	55,200,429	99,788,190	55,200,429	99,788,190	55,200,429
19		(2,264.84)	(1,162.57)	(2,264.84)	(1,162.57)	(2,264.84)	(1,162.57)
20	UNCLASSIFIED POSITIONS	11,807,684	8,050,927	11,807,684	8,050,927	11,807,684	8,050,927
21		(105.32)	(64.74)	(105.32)	(64.74)	(105.32)	(64.74)
22	OTHER PERSONAL SERVICES	4,883,283	2,123,446	4,883,283	2,123,446	4,883,283	2,123,446
23	OTHER OPERATING EXPENSES	51,026,203	3,815,990	51,026,203	3,815,990	51,026,203	3,815,990
24	CASE SERVICES	11,624,632	4,380,128	11,624,632	4,380,128	11,624,632	4,380,128
25	TOTAL 1. MENTAL	179,129,992	73,570,920	179,129,992	73,570,920	179,129,992	73,570,920
26	HEALTH CENTERS	(2,370.16)	(1,227.31)	(2,370.16)	(1,227.31)	(2,370.16)	(1,227.31)
27							
28	2. PROJECTS & GRANTS						
29	CLASSIFIED POSITIONS	766,277	226,375	766,277	226,375	766,277	226,375
30		(26.00)	(16.00)	(26.00)	(16.00)	(26.00)	(16.00)
31	UNCLASSIFIED POSITIONS	1,023,430	848,892	1,023,430	848,892	1,023,430	848,892
32		(17.34)	(8.20)	(17.34)	(8.20)	(17.34)	(8.20)
33	OTHER PERSONAL SERVICES	408,430	116,430	408,430	116,430	408,430	116,430
34	OTHER OPERATING EXPENSES	12,348,039	1,826,790	12,348,039	1,826,790	12,348,039	1,826,790

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLIANCE FOR THE MENTALLY ILL	50,000		50,000		50,000	
2	SC SHARE	250,000		250,000		250,000	
3	CASE SERVICES	2,184,961	599,961	2,184,961	599,961	2,184,961	599,961
4	ALLOC PRIVATE SECTOR	360,000		360,000		360,000	
5	TOTAL 2. PROJECTS & GRANTS	17,391,137	3,618,448	17,391,137	3,618,448	17,391,137	3,618,448
6		(43.34)	(24.20)	(43.34)	(24.20)	(43.34)	(24.20)
7							
8	TOTAL A. COMMUNITY	196,521,129	77,189,368	196,521,129	77,189,368	196,521,129	77,189,368
9	MENTAL HEALTH	(2,413.50)	(1,251.51)	(2,413.50)	(1,251.51)	(2,413.50)	(1,251.51)
10							
11	B. INPATIENT MENTAL HEALTH						
12	1. BRYAN PSYCHIATRIC HOSPITAL						
13	A. BRYAN CIVIL						
14	CLASSIFIED POSITIONS	14,810,147	10,709,131	14,810,147	10,709,131	14,810,147	10,709,131
15		(337.84)	(215.95)	(337.84)	(215.95)	(337.84)	(215.95)
16	UNCLASSIFIED POSITIONS	1,316,711	864,001	1,316,711	864,001	1,316,711	864,001
17		(14.71)	(5.08)	(14.71)	(5.08)	(14.71)	(5.08)
18	OTHER PERSONAL SERVICES	3,202,471	939,100	3,202,471	939,100	3,202,471	939,100
19	OTHER OPERATING EXPENSES	10,032,733	3,345	10,032,733	3,345	10,032,733	3,345
20	CASE SERVICES	421,202	156,655	421,202	156,655	421,202	156,655
21	TOTAL A. BRYAN CIVIL	29,783,264	12,672,232	29,783,264	12,672,232	29,783,264	12,672,232
22		(352.55)	(221.03)	(352.55)	(221.03)	(352.55)	(221.03)
23							
24	B. BRYAN FORENSICS						
25	CLASSIFIED POSITIONS	6,561,104	6,346,544	6,561,104	6,346,544	6,561,104	6,346,544
26		(181.38)	(153.38)	(181.38)	(153.38)	(181.38)	(153.38)
27	UNCLASSIFIED POSITIONS	2,824,487	1,687,422	2,824,487	1,687,422	2,824,487	1,687,422
28		(13.64)	(8.13)	(13.64)	(8.13)	(13.64)	(8.13)
29	OTHER PERSONAL SERVICES	496,791	378,000	496,791	378,000	496,791	378,000
30	OTHER OPERATING EXPENSES	6,364,738	645,626	6,364,738	645,626	6,364,738	645,626
31	CASE SERVICES	20,538,893	12,670,161	20,538,893	12,670,161	20,538,893	12,670,161
32	TOTAL B. BRYAN FORENSICS	36,786,013	21,727,753	36,786,013	21,727,753	36,786,013	21,727,753
33		(195.02)	(161.51)	(195.02)	(161.51)	(195.02)	(161.51)
34							

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 C. BRYAN CHILD & ADOLESCENT (HALL INSTITUTE)						
2 CLASSIFIED POSITIONS	7,421,790	5,153,007	7,421,790	5,153,007	7,421,790	5,153,007
3	(191.88)	(115.61)	(191.88)	(115.61)	(191.88)	(115.61)
4 UNCLASSIFIED POSITIONS	1,132,663	179,593	1,132,663	179,593	1,132,663	179,593
5	(13.93)	(5.93)	(13.93)	(5.93)	(13.93)	(5.93)
6 OTHER PERSONAL SERVICES	1,437,801	446,477	1,437,801	446,477	1,437,801	446,477
7 OTHER OPERATING EXPENSES	2,159,735		2,159,735		2,159,735	
8 CASE SERVICES	75,534	12,000	75,534	12,000	75,534	12,000
9 TOTAL C. BRYAN CHILD &	12,227,523	5,791,077	12,227,523	5,791,077	12,227,523	5,791,077
10 ADOLESCENT (HALL INSTITUTE)	(205.81)	(121.54)	(205.81)	(121.54)	(205.81)	(121.54)
11						
12 TOTAL 1. BRYAN	78,796,800	40,191,062	78,796,800	40,191,062	78,796,800	40,191,062
13 PSYCHIATRIC HOSPITAL	(753.38)	(504.08)	(753.38)	(504.08)	(753.38)	(504.08)
14						
15 2. HARRIS PSYCHIATRIC HOSPITAL						
16 CLASSIFIED POSITIONS	12,709,186	9,246,306	12,709,186	9,246,306	12,709,186	9,246,306
17	(305.55)	(175.55)	(305.55)	(175.55)	(305.55)	(175.55)
18 UNCLASSIFIED POSITIONS	2,273,907	855,505	2,273,907	855,505	2,273,907	855,505
19	(13.49)	(6.60)	(13.49)	(6.60)	(13.49)	(6.60)
20 OTHER PERSONAL SERVICES	1,618,339	430,000	1,618,339	430,000	1,618,339	430,000
21 OTHER OPERATING EXPENSES	8,560,020	90,500	8,560,020	90,500	8,560,020	90,500
22 CASE SERVICES	494,850	178,500	494,850	178,500	494,850	178,500
23 TOTAL 2. HARRIS	25,656,302	10,800,811	25,656,302	10,800,811	25,656,302	10,800,811
24 PSYCHIATRIC HOSPITAL	(319.04)	(182.15)	(319.04)	(182.15)	(319.04)	(182.15)
25						
26 3. MEDICAL CLINICS						
27 CLASSIFIED POSITIONS	1,540,167	1,347,684	1,540,167	1,347,684	1,540,167	1,347,684
28	(29.20)	(24.20)	(29.20)	(24.20)	(29.20)	(24.20)
29 UNCLASSIFIED POSITIONS	457,373	360,348	457,373	360,348	457,373	360,348
30	(5.00)	(3.00)	(5.00)	(3.00)	(5.00)	(3.00)
31 OTHER PERSONAL SERVICES	168,863	13,898	168,863	13,898	168,863	13,898
32 OTHER OPERATING EXPENSES	1,137,196	359,762	1,137,196	359,762	1,137,196	359,762
33 CASE SERVICES	25,000	6,000	25,000	6,000	25,000	6,000
34 TOTAL 3. MEDICAL CLINICS	3,328,599	2,087,692	3,328,599	2,087,692	3,328,599	2,087,692

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(34.20)	(27.20)	(34.20)	(27.20)	(34.20)	(27.20)
2						
3	107,781,701	53,079,565	107,781,701	53,079,565	107,781,701	53,079,565
4	(1,106.62)	(713.43)	(1,106.62)	(713.43)	(1,106.62)	(713.43)
5						
6	C. ADDICTIONS					
7	CLASSIFIED POSITIONS	7,490,182	7,395,448	7,490,182	7,395,448	7,395,448
8		(153.39)	(141.88)	(153.39)	(141.88)	(141.88)
9	UNCLASSIFIED POSITIONS	698,961	373,531	698,961	373,531	373,531
10		(7.48)	(6.48)	(7.48)	(6.48)	(6.48)
11	OTHER PERSONAL SERVICES	1,477,507	898,507	1,477,507	898,507	898,507
12	OTHER OPERATING EXPENSES	3,343,843	800,000	3,343,843	800,000	800,000
13	CASE SERVICES	190,250	35,000	190,250	35,000	35,000
14	TOTAL C. ADDICTIONS	13,200,743	9,502,486	13,200,743	9,502,486	9,502,486
15		(160.87)	(148.36)	(160.87)	(160.87)	(148.36)
16						
17	D. CLINICAL & SUPPORT SERVICES					
18	1. ADMINISTRATIVE SERVICES					
19	CLASSIFIED POSITIONS	15,592,473	14,594,350	15,592,473	14,594,350	14,594,350
20		(276.26)	(267.51)	(276.26)	(276.26)	(267.51)
21	UNCLASSIFIED POSITIONS	283,964	247,222	283,964	247,222	247,222
22		(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
23	OTHER PERSONAL SERVICES	602,752	550,752	602,752	550,752	550,752
24	OTHER OPERATING EXPENSES	18,055,580	8,191,481	18,055,580	8,191,481	8,191,481
25	CASE SERVICES	125,000		125,000		
26	TOTAL 1. ADMINISTRATIVE SERVICES	34,659,769	23,583,805	34,659,769	23,583,805	23,583,805
27		(279.76)	(271.01)	(279.76)	(271.01)	(271.01)
28						
29	2. PUBLIC SAFETY DIVISION					
30	CLASSIFIED POSITIONS	2,130,200	1,690,553	2,130,200	1,690,553	1,690,553
31		(49.00)	(39.00)	(49.00)	(39.00)	(39.00)
32	OTHER PERSONAL SERVICES	131,465	50,000	131,465	50,000	50,000
33	OTHER OPERATING EXPENSES	1,869,486	746,305	1,869,486	746,305	746,305
34	TOTAL 2. PUBLIC	4,131,151	2,486,858	4,131,151	2,486,858	2,486,858

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 SAFETY DIVISION	(49.00)	(39.00)	(49.00)	(39.00)	(49.00)	(39.00)
2						
3 3. NUTRITIONAL						
4 CLASSIFIED POSITIONS	2,167,239	1,917,239	2,167,239	1,917,239	2,167,239	1,917,239
5	(61.97)	(61.97)	(61.97)	(61.97)	(61.97)	(61.97)
6 OTHER PERSONAL SERVICES	328,361	78,361	328,361	78,361	328,361	78,361
7 OTHER OPERATING EXPENSES	3,734,526	1,994,950	3,734,526	1,994,950	3,734,526	1,994,950
8 TOTAL 3. NUTRITIONAL	6,230,126	3,990,550	6,230,126	3,990,550	6,230,126	3,990,550
9	(61.97)	(61.97)	(61.97)	(61.97)	(61.97)	(61.97)
10						
11 4. TRAINING & RESEARCH						
12 CLASSIFIED POSITIONS	1,616,001	1,416,001	1,616,001	1,416,001	1,616,001	1,416,001
13	(25.13)	(25.13)	(25.13)	(25.13)	(25.13)	(25.13)
14 UNCLASSIFIED POSITIONS						
15	(0.34)	(0.34)	(0.34)	(0.34)	(0.34)	(0.34)
16 OTHER PERSONAL SERVICES	172,000	122,000	172,000	122,000	172,000	122,000
17 OTHER OPERATING EXPENSES	1,501,502	1,001,502	1,501,502	1,001,502	1,501,502	1,001,502
18 TOTAL 4. TRAINING & RESEARCH	3,289,503	2,539,503	3,289,503	2,539,503	3,289,503	2,539,503
19	(25.47)	(25.47)	(25.47)	(25.47)	(25.47)	(25.47)
20						
21 TOTAL D. CLINICAL & SUPPORT SERVICES	48,310,549	32,600,716	48,310,549	32,600,716	48,310,549	32,600,716
22	(416.20)	(397.45)	(416.20)	(397.45)	(416.20)	(397.45)
23						
24 E. LONG TERM CARE						
25 1. STONE PAVILION						
26 CLASSIFIED POSITIONS	5,907,790	3,907,071	5,907,790	3,907,071	5,907,790	3,907,071
27	(106.75)	(70.85)	(106.75)	(70.85)	(106.75)	(70.85)
28 UNCLASSIFIED POSITIONS	198,940	118,940	198,940	118,940	198,940	118,940
29	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
30 OTHER PERSONAL SERVICES	2,172,711	642,282	2,172,711	642,282	2,172,711	642,282
31 OTHER OPERATING EXPENSES	3,224,826	184,055	3,224,826	184,055	3,224,826	184,055
32 CASE SERVICES	76,503	8,500	76,503	8,500	76,503	8,500
33 TOTAL 1. STONE PAVILION	11,580,770	4,860,848	11,580,770	4,860,848	11,580,770	4,860,848
34	(110.25)	(74.35)	(110.25)	(74.35)	(110.25)	(74.35)

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	2. RODDEY PAVILION (TUCKER CENTER)						
2	CLASSIFIED POSITIONS	10,200,420	9,258,348	10,200,420	9,258,348	10,200,420	9,258,348
3		(225.85)	(138.67)	(225.85)	(138.67)	(225.85)	(138.67)
4	UNCLASSIFIED POSITIONS	1,010,827	235,827	1,010,827	235,827	1,010,827	235,827
5		(7.88)	(4.88)	(7.88)	(4.88)	(7.88)	(4.88)
6	OTHER PERSONAL SERVICES	2,758,483	270,359	2,758,483	270,359	2,758,483	270,359
7	OTHER OPERATING EXPENSES	8,409,578		8,409,578		8,409,578	
8	CASE SERVICES	322,653	11,000	322,653	11,000	322,653	11,000
9	TOTAL 2. RODDEY PAVILION	22,701,961	9,775,534	22,701,961	9,775,534	22,701,961	9,775,534
10	(TUCKER CENTER)	(233.73)	(143.55)	(233.73)	(143.55)	(233.73)	(143.55)
11							
12	TOTAL E. LONG TERM CARE	34,282,731	14,636,382	34,282,731	14,636,382	34,282,731	14,636,382
13		(343.98)	(217.90)	(343.98)	(217.90)	(343.98)	(217.90)
14							
15	F. SEXUAL PREDATOR TREATMENT PGM						
16	CLASSIFIED POSITIONS	1,738,595	1,638,595	1,738,595	1,638,595	1,738,595	1,638,595
17		(26.74)	(26.74)	(26.74)	(26.74)	(26.74)	(26.74)
18	UNCLASSIFIED POSITIONS	170,890	170,890	170,890	170,890	170,890	170,890
19		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
20	OTHER PERSONAL SERVICES	80,000	30,000	80,000	30,000	80,000	30,000
21	OTHER OPERATING EXPENSES	1,198,754	598,754	1,198,754	598,754	1,198,754	598,754
22	LEASE PAYMENT TO SFAA	2,763,472	2,763,472	2,763,472	2,763,472	2,763,472	2,763,472
23	CASE SERVICES	19,110,085	18,310,085	19,110,085	18,310,085	19,110,085	18,310,085
24	TOTAL F. SEXUAL PREDATOR	25,061,796	23,511,796	25,061,796	23,511,796	25,061,796	23,511,796
25	TREATMENT PGM	(27.74)	(27.74)	(27.74)	(27.74)	(27.74)	(27.74)
26							
27	TOTAL II. PROGRAMS	425,158,649	210,520,313	425,158,649	210,520,313	425,158,649	210,520,313
28	AND SERVICES	(4,468.91)	(2,756.39)	(4,468.91)	(2,756.39)	(4,468.91)	(2,756.39)
29							
30	III. EMPLOYEE BENEFITS						
31	EMPLOYER CONTRIBUTIONS	111,336,977	70,480,392	111,336,977	70,480,392	111,336,977	70,480,392
32	TOTAL III. EMPLOYEE BENEFITS	111,336,977	70,480,392	111,336,977	70,480,392	111,336,977	70,480,392
33							
34	TOTAL DEPARTMENT OF	556,206,136	293,266,347	558,256,351	295,316,562	558,256,351	295,316,562

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	MENTAL HEALTH	(4,606.91)	(2,884.39)	(4,606.91)	(2,884.39)	(4,606.91)	(2,884.39)

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2023-2024		2024-2025		2024-2025	
		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	179,150	179,150	179,150	179,150	179,150	179,150
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	7,625,067	7,376,930	7,625,067	7,376,930	7,625,067	7,376,930
5		(106.00)	(101.00)	(106.00)	(101.00)	(106.00)	(101.00)
6	OTHER PERSONAL SERVICES	362,637	200,000	362,637	200,000	362,637	200,000
7	OTHER OPERATING EXPENSES	5,379,871	48,000	6,879,871	48,000	6,879,871	48,000
8	AGENCY LEASE PAYMENTS			1,672,603	1,672,603	1,672,603	1,672,603
9	TOTAL I. ADMINISTRATION	13,546,725	7,804,080	16,719,328	9,476,683	16,719,328	9,476,683
10		(107.00)	(102.00)	(107.00)	(102.00)	(107.00)	(102.00)
11							
12	II. PROGRAM & SERVICES						
13	A. PREVENTION PROGRAM						
14	OTHER OPERATING EXPENSES	307,098	50,000	60,000	50,000	60,000	50,000
15	GREENWOOD GENETIC CENTER	15,685,571	5,434,300	15,685,571	5,434,300	15,685,571	5,434,300
16	TOTAL A. PREVENTION PROGRAM	15,992,669	5,484,300	15,745,571	5,484,300	15,745,571	5,484,300
17							
18	B. INTELLECTUAL DISABILITY FAMILY SUPPORT						
19	1. CHILDREN'S SERVICES						
20	CLASSIFIED POSITIONS	130,944	130,944	130,944	130,944	130,944	130,944
21		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
22	OTHER OPERATING EXPENSES	26,933,376	5,345,606	13,473,772	5,345,606	13,473,772	5,345,606
23	TOTAL 1. CHILDREN'S SERVICES	27,064,320	5,476,550	13,604,716	5,476,550	13,604,716	5,476,550
24		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
25							
26	2. IN-HOME FAMILY SUPPORTS						
27	CLASSIFIED POSITIONS	904,133	625,223	904,133	625,223	904,133	625,223
28		(20.00)	(14.00)	(20.00)	(14.00)	(20.00)	(14.00)
29	OTHER PERSONAL SERVICES	70,000	70,000	70,000	70,000	70,000	70,000
30	OTHER OPERATING EXPENSES	61,142,259	1,910,025	13,768,399	1,910,025	13,768,399	1,910,025
31	CASE SERVICES	300,000		300,000		300,000	
32	TOTAL 2. IN-HOME	62,416,392	2,605,248	15,042,532	2,605,248	15,042,532	2,605,248
33	FAMILY SUPPORTS	(20.00)	(14.00)	(20.00)	(14.00)	(20.00)	(14.00)
34							

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	3. ADULT DEVELOP & SUPPORT EMPLOYMENT						
2	OTHER OPERATING EXPENSES	60,227,876	1,244,344	30,149,187	1,244,344	30,149,187	1,244,344
3	CASE SERVICES	260,000	260,000	260,000	260,000	260,000	260,000
4	TOTAL 3. ADULT DEVELOP & SUPPORT EMPLOYMENT	60,487,876	1,504,344	30,409,187	1,504,344	30,409,187	1,504,344
6							
7	4. SERVICE COORDINATION						
8	CLASSIFIED POSITIONS	610,935	466,205	610,935	466,205	610,935	466,205
9		(11.00)	(10.00)	(11.00)	(10.00)	(11.00)	(10.00)
10	OTHER PERSONAL SERVICES	150,000	140,000	150,000	140,000	150,000	140,000
11	OTHER OPERATING EXPENSES	17,531,861	1,423,098	8,442,773	1,423,098	8,442,773	1,423,098
12	CASE SERVICES	50,000		50,000		50,000	
13	TOTAL 4. SERVICE COORDINATION	18,342,796	2,029,303	9,253,708	2,029,303	9,253,708	2,029,303
14		(11.00)	(10.00)	(11.00)	(10.00)	(11.00)	(10.00)
15							
16	TOTAL B. INTELLECTUAL DISABILITY	168,311,384	11,615,445	68,310,143	11,615,445	68,310,143	11,615,445
17	FAMILY SUPPORT	(33.00)	(26.00)	(33.00)	(26.00)	(33.00)	(26.00)
18							
19	C. AUTISM FAMILY SUPPORT PROGRAM						
20	1. AUTISM FAMILY SUPPORT SRVCS						
21	CLASSIFIED POSITIONS	136,496	136,496	136,496	136,496	136,496	136,496
22		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
23	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
24	OTHER OPERATING EXPENSES	14,730,330	783,358	7,175,175	783,358	7,175,175	783,358
25	CASE SERVICES	12,000		12,000		12,000	
26	TOTAL 1. AUTISM FAMILY SUPPORT SRVCS	14,888,826	929,854	7,333,671	929,854	7,333,671	929,854
27		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
28							
29	TOTAL C. AUTISM FAMILY SUPPORT PROGRAM	14,888,826	929,854	7,333,671	929,854	7,333,671	929,854
30		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
31							
32	D. HEAD & SPINAL CORD INJURY FAM SUPP						
33	CLASSIFIED POSITIONS	494,146	434,146	494,146	434,146	494,146	434,146
34		(8.00)	(6.00)	(8.00)	(6.00)	(8.00)	(6.00)

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2023-2024		2024-2025		2024-2025	
		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	23,419,670	5,898,836	8,066,235	5,898,836	8,066,235	5,898,836
2	CASE SERVICES	1,800,000	200,000	1,800,000	200,000	1,800,000	200,000
3	TOTAL D. HEAD & SPINAL CORD	25,713,816	6,532,982	10,360,381	6,532,982	10,360,381	6,532,982
4	INJURY FAM SUPP	(8.00)	(6.00)	(8.00)	(6.00)	(8.00)	(6.00)
5							
6	E. INTELLECTUAL DISABILITY COMM RESIDENTIAL						
7	CLASSIFIED POSITIONS	5,856,262	5,038,640	5,856,262	5,038,640	5,856,262	5,038,640
8		(96.00)	(83.00)	(96.00)	(83.00)	(96.00)	(83.00)
9	OTHER PERSONAL SERVICES	385,000	85,000	385,000	85,000	385,000	85,000
10	OTHER OPERATING EXPENSES	263,874,248	7,127,906	198,442,458	7,127,906	198,442,458	7,127,906
11	CASE SERVICES	11,263,063	2,900,800	11,263,063	2,900,800	11,263,063	2,900,800
12	TOTAL E. INTELLECTUAL DISABILITY	281,378,573	15,152,346	215,946,783	15,152,346	215,946,783	15,152,346
13	COMM RESIDENTIAL	(96.00)	(83.00)	(96.00)	(83.00)	(96.00)	(83.00)
14							
15	F. AUTISM COMMUNITY RESIDENTIAL PROGRAM						
16	CLASSIFIED POSITIONS	2,073,124	1,919,837	2,073,124	1,919,837	2,073,124	1,919,837
17		(35.00)	(33.00)	(35.00)	(33.00)	(35.00)	(33.00)
18	OTHER PERSONAL SERVICES	565,171	281,312	565,171	281,312	565,171	281,312
19	OTHER OPERATING EXPENSES	30,902,282	417,895	21,107,228	417,895	21,107,228	417,895
20	CASE SERVICES	33,025		33,025		33,025	
21	TOTAL F. AUTISM COMMUNITY	33,573,602	2,619,044	23,778,548	2,619,044	23,778,548	2,619,044
22	RESIDENTIAL PROGRAM	(35.00)	(33.00)	(35.00)	(33.00)	(35.00)	(33.00)
23							
24	G. HEAD & SPINAL CORD INJURY COMMUNITY RESI						
25	OTHER OPERATING EXPENSES	4,940,532	558,763	3,324,305	558,763	3,324,305	558,763
26	TOTAL G. HEAD & SPINAL CORD	4,940,532	558,763	3,324,305	558,763	3,324,305	558,763
27	INJURY COMMUNITY RESI						
28							
29	H. REGIONAL CENTERS RESIDENTIAL PGM						
30	CLASSIFIED POSITIONS	66,813,252	39,463,750	66,813,252	39,463,750	66,813,252	39,463,750
31		(1,835.90)	(1,204.85)	(1,835.90)	(1,204.85)	(1,835.90)	(1,204.85)
32	UNCLASSIFIED POSITIONS	125,000	125,000	125,000	125,000	125,000	125,000
33		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
34	OTHER PERSONAL SERVICES	16,658,773	11,036,989	16,658,773	11,036,989	16,658,773	11,036,989

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2023-2024		2024-2025		2024-2025	
		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	21,160,849		21,160,849		21,160,849	
2	CASE SERVICES	944,822		944,822		944,822	
3	TOTAL H. REGIONAL CENTERS	105,702,696	50,625,739	105,702,696	50,625,739	105,702,696	50,625,739
4	RESIDENTIAL PGM	(1,836.90)	(1,205.85)	(1,836.90)	(1,205.85)	(1,836.90)	(1,205.85)
5							
6	TOTAL II. PROGRAM & SERVICES	650,502,098	93,518,473	450,502,098	93,518,473	450,502,098	93,518,473
7		(2,015.90)	(1,360.85)	(2,015.90)	(1,360.85)	(2,015.90)	(1,360.85)
8							
9	III. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	44,345,247	30,177,523	44,345,247	30,177,523	44,345,247	30,177,523
11	TOTAL III. EMPLOYEE BENEFITS	44,345,247	30,177,523	44,345,247	30,177,523	44,345,247	30,177,523
12							
13	TOTAL DEPARTMENT OF DISABILITIES &	708,394,070	131,500,076	511,566,673	133,172,679	511,566,673	133,172,679
14	SPECIAL NEEDS	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

		2023-2024		2024-2025		2024-2025	
		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	127,727	91,823	127,727	91,823	127,727	91,823
3		(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4	CLASSIFIED POSITIONS	305,081	146,442	305,081	146,442	305,081	146,442
5		(4.00)	(1.20)	(4.00)	(1.20)	(4.00)	(1.20)
6	OTHER OPERATING EXPENSES	69,500	15,000	69,500	15,000	69,500	15,000
7	AGENCY LEASE PAYMENTS			363,238	363,238	363,238	363,238
8	TOTAL I. ADMINISTRATION	502,308	253,265	865,546	616,503	865,546	616,503
9		(5.00)	(1.70)	(5.00)	(1.70)	(5.00)	(1.70)
10							
11	II. FINANCE & OPERATIONS						
12	CLASSIFIED POSITIONS	597,368	187,452	597,368	187,452	597,368	187,452
13		(21.91)	(9.26)	(21.91)	(9.26)	(21.91)	(9.26)
14	OTHER OPERATING EXPENSES	7,529,356	2,789,815	7,529,356	2,789,815	7,529,356	2,789,815
15	LOCAL SALARY SUPPLEMENT	5,040,258	5,040,258	5,040,258	5,040,258	5,040,258	5,040,258
16	STATE BLOCK GRANT	174,474	174,474	174,474	174,474	174,474	174,474
17	ALLOC COUNTIES - RESTRICTED	20,000		20,000		20,000	
18	ALLOC OTHER STATE AGENCIES	2,004,079		2,004,079		2,004,079	
19	ALCOHOL AND DRUG TREATMENT	48,663,784		48,663,784		48,663,784	
20	ALCOHOL & DRUG MATCH FUNDS	2,206,462		2,206,462		2,206,462	
21	ALCOHOL & DRUG PREVENTION	11,009,343		11,009,343		11,009,343	
22	AID TO COUNTIES - RESTRICTED	94,428	94,428	94,428	94,428	94,428	94,428
23	AID OTHER STATE AGENCIES	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902
24	ALCOHOL & DRUG TREATMENT	7,696,716	7,696,716	7,696,716	7,696,716	7,696,716	7,696,716
25	AID TO ENTITIES - ALCOHOL &	100,166	100,166	100,166	100,166	100,166	100,166
26	DRUG MATCH FUNDS						
27	AID TO ENTITIES - ALCOHOL	84,329	84,329	84,329	84,329	84,329	84,329
28	& DRUG PREVENTION						
29	TOTAL II. FINANCE	87,136,665	18,083,540	87,136,665	18,083,540	87,136,665	18,083,540
30	& OPERATIONS	(21.91)	(9.26)	(21.91)	(9.26)	(21.91)	(9.26)
31							
32	III. PROGRAMS						
33	CLASSIFIED POSITIONS	857,050	123,471	857,050	123,471	857,050	123,471
34		(9.95)	(0.10)	(9.95)	(0.10)	(9.95)	(0.10)

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

		2023-2024		2024-2025		2024-2025	
		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	864,814	44,000	864,814	44,000	864,814	44,000
2	OTHER OPERATING EXPENSES	6,877,213	132,500	6,877,213	132,500	6,877,213	132,500
3	ALLOC OTHER STATE AGENCIES	55,000		55,000		55,000	
4	ALCOHOL & DRUG PREVENTION	35,184		35,184		35,184	
5	TOTAL III. PROGRAMS	8,689,261	299,971	8,689,261	299,971	8,689,261	299,971
6		(9.95)	(0.10)	(9.95)	(0.10)	(9.95)	(0.10)
7							
8	IV. INFORMATION TECHNOLOGY						
9	CLASSIFIED POSITIONS	433,087	133,644	433,087	133,644	433,087	133,644
10		(2.00)		(2.00)		(2.00)	
11	OTHER PERSONAL SERVICES	64,909		64,909		64,909	
12	OTHER OPERATING EXPENSES	582,500	3,500	582,500	3,500	582,500	3,500
13	TOTAL IV. INFORMATION	1,080,496	137,144	1,080,496	137,144	1,080,496	137,144
14	TECHNOLOGY	(2.00)		(2.00)		(2.00)	
15							
16	V. LEGAL & COMPLIANCE						
17	CLASSIFIED POSITIONS	246,476	72,546	246,476	72,546	246,476	72,546
18		(4.15)	(1.00)	(4.15)	(1.00)	(4.15)	(1.00)
19	OTHER PERSONAL SERVICES	99,258	22,267	99,258	22,267	99,258	22,267
20	OTHER OPERATING EXPENSES	102,925	15,500	102,925	15,500	102,925	15,500
21	TOTAL V. LEGAL & COMPLIANCE	448,659	110,313	448,659	110,313	448,659	110,313
22		(4.15)	(1.00)	(4.15)	(1.00)	(4.15)	(1.00)
23							
24	VI. EMPLOYEE BENEFITS						
25	EMPLOYER CONTRIBUTIONS	1,352,900	379,605	1,352,900	379,605	1,352,900	379,605
26	TOTAL VI. EMPLOYEE BENEFITS	1,352,900	379,605	1,352,900	379,605	1,352,900	379,605
27							
28	TOTAL DEPARTMENT OF ALCOHOL & OTHER	99,210,289	19,263,838	99,573,527	19,627,076	99,573,527	19,627,076
29	DRUG ABUSE SERVICES	(43.01)	(12.06)	(43.01)	(12.06)	(43.01)	(12.06)

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. STATE OFFICE						
2 A. AGENCY ADMINISTRATION						
3 COMMISSIONERS	250,000	250,000	250,000	250,000	250,000	250,000
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	17,303,140	9,880,058	17,303,140	9,880,058	17,303,140	9,880,058
6	(204.92)	(83.70)	(204.92)	(83.70)	(204.92)	(83.70)
7 UNCLASSIFIED POSITIONS	238,220	88,226	238,220	88,226	238,220	88,226
8 OTHER PERSONAL SERVICES	538,308	190,587	538,308	190,587	538,308	190,587
9 OTHER OPERATING EXPENSES	18,590,221	4,348,685	18,590,221	4,348,685	18,590,221	4,348,685
10 TOTAL A. AGENCY	36,919,888	14,757,555	36,919,888	14,757,555	36,919,888	14,757,555
11 ADMINISTRATION	(205.92)	(84.70)	(205.92)	(84.70)	(205.92)	(84.70)
12						
13 B. INFORMATION RESOURCE MANAGEMENT						
14 CLASSIFIED POSITIONS	5,996,048	2,393,893	5,996,048	2,393,893	5,996,048	2,393,893
15	(89.00)	(33.03)	(89.00)	(33.03)	(89.00)	(33.03)
16 OTHER PERSONAL SERVICES	828,686	160,541	828,686	160,541	828,686	160,541
17 OTHER OPERATING EXPENSES	59,366,344	5,791,394	59,366,344	5,791,394	59,366,344	5,791,394
18 TOTAL B. INFORMATION	66,191,078	8,345,828	66,191,078	8,345,828	66,191,078	8,345,828
19 RESOURCE MANAGEMENT	(89.00)	(33.03)	(89.00)	(33.03)	(89.00)	(33.03)
20						
21 C. COUNTY OFFICE ADMINISTRATION						
22 CLASSIFIED POSITIONS	13,594,219	5,550,551	13,594,219	5,550,551	13,594,219	5,550,551
23	(379.11)	(148.02)	(379.11)	(148.02)	(379.11)	(148.02)
24 UNCLASSIFIED POSITIONS	124,238	47,654	124,238	47,654	124,238	47,654
25	(0.99)	(0.38)	(0.99)	(0.38)	(0.99)	(0.38)
26 OTHER PERSONAL SERVICES	52,268	19,186	52,268	19,186	52,268	19,186
27 OTHER OPERATING EXPENSES	2,130,585	770,845	2,130,585	770,845	2,130,585	770,845
28 CASE SERVICES	336,001	121,565	336,001	121,565	336,001	121,565
29 TOTAL C. COUNTY	16,237,311	6,509,801	16,237,311	6,509,801	16,237,311	6,509,801
30 OFFICE ADMINISTRATION	(380.10)	(148.40)	(380.10)	(148.40)	(380.10)	(148.40)
31						
32 D. COUNTY SUPPORT OF LOCAL DSS						
33 OTHER PERSONAL SERVICES	61,321		61,321		61,321	
34 OTHER OPERATING EXPENSES	390,758		390,758		390,758	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2023-2024		2024-2025		2024-2025	
		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 - UNRESTRICTED	3,900,703		3,900,703		3,900,703	
2	TOTAL D. COUNTY SUPPORT OF	4,352,782		4,352,782		4,352,782	
3	LOCAL DSS						
4							
5	E. PROGRAM MANAGEMENT						
6	1. CHILDREN'S SERVICES						
7	CLASSIFIED POSITIONS	12,785,843	7,833,660	12,785,843	7,833,660	12,785,843	7,833,660
8		(206.22)	(82.90)	(206.22)	(82.90)	(206.22)	(82.90)
9	OTHER PERSONAL SERVICES	342,157	8,211	342,157	8,211	342,157	8,211
10	OTHER OPERATING EXPENSES	8,400,878	2,408,272	8,400,878	2,408,272	8,400,878	2,408,272
11	STRENGTHENING FAMILIES PROGRAM	700,000	700,000	700,000	700,000	700,000	700,000
12	CASE SERVICES	18,340,956	2,282,856	18,340,956	2,282,856	18,340,956	2,282,856
13	TOTAL 1. CHILDREN'S SERVICES	40,569,834	13,232,999	40,569,834	13,232,999	40,569,834	13,232,999
14		(206.22)	(82.90)	(206.22)	(82.90)	(206.22)	(82.90)
15							
16	2. ADULT SERVICES						
17	CLASSIFIED POSITIONS	384,032	6,863	384,032	6,863	384,032	6,863
18		(9.00)		(9.00)		(9.00)	
19	OTHER OPERATING EXPENSES	4,976,631		4,976,631		4,976,631	
20	TOTAL 2. ADULT SERVICES	5,360,663	6,863	5,360,663	6,863	5,360,663	6,863
21		(9.00)		(9.00)		(9.00)	
22							
23	3. FAMILY INDEPENDENCE						
24	CLASSIFIED POSITIONS	337,778	24,951	337,778	24,951	337,778	24,951
25		(11.00)		(11.00)		(11.00)	
26	OTHER PERSONAL SERVICES	986,228		986,228		986,228	
27	OTHER OPERATING EXPENSES	10,761,483		10,761,483		10,761,483	
28	CASE SERVICES	73,610		73,610		73,610	
29	TOTAL 3. FAMILY INDEPENDENCE	12,159,099	24,951	12,159,099	24,951	12,159,099	24,951
30		(11.00)		(11.00)		(11.00)	
31							
32	4. ECONOMIC SERVICES						
33	CLASSIFIED POSITIONS	3,484,926	941,917	3,484,926	941,917	3,484,926	941,917
34		(181.22)	(27.43)	(181.22)	(27.43)	(181.22)	(27.43)

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2023-2024		2024-2025		2024-2025	
		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	687,872		687,872		687,872	
2	OTHER OPERATING EXPENSES	5,733,347	1,653,863	5,733,347	1,653,863	5,733,347	1,653,863
3	TOTAL 4. ECONOMIC SERVICES	9,906,145	2,595,780	9,906,145	2,595,780	9,906,145	2,595,780
4		(181.22)	(27.43)	(181.22)	(27.43)	(181.22)	(27.43)
5							
6	TOTAL E. PROGRAM MANAGEMENT	67,995,740	15,860,592	67,995,740	15,860,592	67,995,740	15,860,592
7		(407.44)	(110.33)	(407.44)	(110.33)	(407.44)	(110.33)
8							
9	TOTAL I. STATE OFFICE	191,696,800	45,473,777	191,696,800	45,473,777	191,696,800	45,473,777
10		(1,082.46)	(376.46)	(1,082.46)	(376.46)	(1,082.46)	(376.46)
11							
12	II. PROGRAMS AND SERVICES						
13	A. CHILD PROTECTIVE SERVICES						
14	1. CPS CASE MANAGEMENT						
15	CLASSIFIED POSITIONS	82,018,308	50,070,454	82,018,308	50,070,454	82,018,308	50,070,454
16		(1,338.02)	(706.52)	(1,338.02)	(706.52)	(1,338.02)	(706.52)
17	OTHER PERSONAL SERVICES	354,192	119,045	354,192	119,045	354,192	119,045
18	OTHER OPERATING EXPENSES	15,151,707	6,118,112	15,151,707	6,118,112	15,151,707	6,118,112
19	CASE SERVICES	1,500	495	1,500	495	1,500	495
20	TOTAL 1. CPS CASE MANAGEMENT	97,525,707	56,308,106	97,525,707	56,308,106	97,525,707	56,308,106
21		(1,338.02)	(706.52)	(1,338.02)	(706.52)	(1,338.02)	(706.52)
22							
23	2. LEGAL REPRESENTATION						
24	CLASSIFIED POSITIONS	7,177,553	3,913,099	7,177,553	3,913,099	7,177,553	3,913,099
25		(137.00)	(60.54)	(137.00)	(60.54)	(137.00)	(60.54)
26	OTHER PERSONAL SERVICES	41,056	8,186	41,056	8,186	41,056	8,186
27	OTHER OPERATING EXPENSES	2,142,767	636,829	2,142,767	636,829	2,142,767	636,829
28	TOTAL 2. LEGAL REPRESENTATION	9,361,376	4,558,114	9,361,376	4,558,114	9,361,376	4,558,114
29		(137.00)	(60.54)	(137.00)	(60.54)	(137.00)	(60.54)
30							
31	TOTAL A. CHILD	106,887,082	60,866,219	106,887,082	60,866,219	106,887,082	60,866,219
32	PROTECTIVE SERVICES	(1,475.02)	(767.06)	(1,475.02)	(767.06)	(1,475.02)	(767.06)
33							
34	B. FOSTER CARE						

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	1. FOSTER CARE CASE MANAGEMENT						
2	CLASSIFIED POSITIONS	28,497,716	12,817,248	28,497,716	12,817,248	28,497,716	12,817,248
3		(820.20)	(379.26)	(820.20)	(379.26)	(820.20)	(379.26)
4	OTHER PERSONAL SERVICES	1,048,553	244,870	1,048,553	244,870	1,048,553	244,870
5	OTHER OPERATING EXPENSES	16,564,647	11,774,690	16,564,647	11,774,690	16,564,647	11,774,690
6	CASE SERVICES	1,097,326	910,565	1,097,326	910,565	1,097,326	910,565
7	TOTAL 1. FOSTER CARE	47,208,242	25,747,373	47,208,242	25,747,373	47,208,242	25,747,373
8	CASE MANAGEMENT	(820.20)	(379.26)	(820.20)	(379.26)	(820.20)	(379.26)
9							
10	2. FOSTER CARE CASE SERVICES						
11	OTHER OPERATING EXPENSES	3,380,344	2,095,813	3,380,344	2,095,813	3,380,344	2,095,813
12	CASE SERVICES	57,071,706	20,251,651	57,071,706	20,251,651	57,071,706	20,251,651
13	TOTAL 2. FOSTER CARE	60,452,050	22,347,464	60,452,050	22,347,464	60,452,050	22,347,464
14	CASE SERVICES						
15							
16	3. EDC CASE SERVICES						
17	IMD GROUP HOMES	26,232,836	24,846,477	26,232,836	24,846,477	26,232,836	24,846,477
18	CASE SERVICES	25,809,699	18,547,428	25,809,699	18,547,428	25,809,699	18,547,428
19	TOTAL 3. EDC CASE SERVICES	52,042,535	43,393,905	52,042,535	43,393,905	52,042,535	43,393,905
20							
21	TOTAL B. FOSTER CARE	159,702,827	91,488,742	159,702,827	91,488,742	159,702,827	91,488,742
22		(820.20)	(379.26)	(820.20)	(379.26)	(820.20)	(379.26)
23							
24	C. ADOPTIONS						
25	1. ADOPTIONS CASE MANAGEMENT						
26	CLASSIFIED POSITIONS	5,383,931	2,992,291	5,383,931	2,992,291	5,383,931	2,992,291
27		(137.24)	(63.49)	(137.24)	(63.49)	(137.24)	(63.49)
28	OTHER PERSONAL SERVICES	87,872	62,031	87,872	62,031	87,872	62,031
29	OTHER OPERATING EXPENSES	1,786,220	403,881	1,786,220	403,881	1,786,220	403,881
30	CASE SERVICES	700	240	700	240	700	240
31	TOTAL 1. ADOPTIONS	7,258,723	3,458,443	7,258,723	3,458,443	7,258,723	3,458,443
32	CASE MANAGEMENT	(137.24)	(63.49)	(137.24)	(63.49)	(137.24)	(63.49)
33							
34	2. ADOPTIONS CASE SERVICES						

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2023-2024		2024-2025		2024-2025	
		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	25,275,121	12,616,719	25,275,121	12,616,719	25,275,121	12,616,719
2	TOTAL 2. ADOPTIONS	25,275,121	12,616,719	25,275,121	12,616,719	25,275,121	12,616,719
3	CASE SERVICES						
4							
5	TOTAL C. ADOPTIONS	32,533,844	16,075,162	32,533,844	16,075,162	32,533,844	16,075,162
6		(137.24)	(63.49)	(137.24)	(63.49)	(137.24)	(63.49)
7							
8	D. ADULT PROTECTIVE SERVICES						
9	1. APS CASE MANAGEMENT						
10	CLASSIFIED POSITIONS	2,986,823	103,118	2,986,823	103,118	2,986,823	103,118
11		(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)
12	OTHER PERSONAL SERVICES	26,821		26,821		26,821	
13	OTHER OPERATING EXPENSES	240,895		240,895		240,895	
14	TOTAL 1. APS CASE MANAGEMENT	3,254,539	103,118	3,254,539	103,118	3,254,539	103,118
15		(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)
16							
17	2. APS CASE SERVICES						
18	CRIMINAL DOMESTIC VIOLENCE	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
19	- SCCADVASA						
20	CASE SERVICES	607,000	432,000	607,000	432,000	607,000	432,000
21	TOTAL 2. APS CASE SERVICES	2,107,000	1,932,000	2,107,000	1,932,000	2,107,000	1,932,000
22							
23	TOTAL D. ADULT	5,361,539	2,035,118	5,361,539	2,035,118	5,361,539	2,035,118
24	PROTECTIVE SERVICES	(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)
25							
26	E. EMPLOYMENT AND TRAINING SERVICES						
27	1. EMPL & TRNG CASE MANAGEMENT						
28	CLASSIFIED POSITIONS	20,464,586	8,775,254	20,464,586	8,775,254	20,464,586	8,775,254
29		(660.15)	(237.71)	(660.15)	(237.71)	(660.15)	(237.71)
30	OTHER PERSONAL SERVICES	1,816,289		1,816,289		1,816,289	
31	OTHER OPERATING EXPENSES	566,886	41,690	566,886	41,690	566,886	41,690
32	TOTAL 1. EMPL & TRNG	22,847,761	8,816,944	22,847,761	8,816,944	22,847,761	8,816,944
33	CASE MANAGEMENT	(660.15)	(237.71)	(660.15)	(237.71)	(660.15)	(237.71)
34							

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	2. EMPL & TRNG CASE SERVICES						
2	CASE SERVICES	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500
3	TOTAL 2. EMPL & TRNG	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500
4	CASE SERVICES						
5							
6	3. TANF CASE SERVICES						
7	CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903	62,048,519	3,625,903
8	TOTAL 3. TANF CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903	62,048,519	3,625,903
9							
10	TOTAL E. EMPLOYMENT AND	92,416,862	12,445,347	92,416,862	12,445,347	92,416,862	12,445,347
11	TRAINING SERVICES	(660.15)	(237.71)	(660.15)	(237.71)	(660.15)	(237.71)
12							
13	F. CHILD SUPPORT ENFORCEMENT						
14	CLASSIFIED POSITIONS	8,017,608	2,486,633	8,017,608	2,486,633	8,017,608	2,486,633
15		(253.00)	(60.18)	(253.00)	(60.18)	(253.00)	(60.18)
16	OTHER PERSONAL SERVICES	489,162		489,162		489,162	
17	OTHER OPERATING EXPENSES	70,449,908	6,934,863	70,449,908	6,934,863	70,449,908	6,934,863
18	ALLOC OTHER ENTITIES	6,500		6,500		6,500	
19	TOTAL F. CHILD	78,963,178	9,421,496	78,963,178	9,421,496	78,963,178	9,421,496
20	SUPPORT ENFORCEMENT	(253.00)	(60.18)	(253.00)	(60.18)	(253.00)	(60.18)
21							
22	G. FOOD STAMP ASSISTANCE PROGRAM						
23	CLASSIFIED POSITIONS	13,401,680	6,604,870	13,401,680	6,604,870	13,401,680	6,604,870
24		(350.00)	(88.50)	(350.00)	(88.50)	(350.00)	(88.50)
25	OTHER PERSONAL SERVICES	1,896,965	37,491	1,896,965	37,491	1,896,965	37,491
26	OTHER OPERATING EXPENSES	2,007,654	551,652	2,007,654	551,652	2,007,654	551,652
27	TOTAL G. FOOD STAMP	17,306,299	7,194,013	17,306,299	7,194,013	17,306,299	7,194,013
28	ASSISTANCE PROGRAM	(350.00)	(88.50)	(350.00)	(88.50)	(350.00)	(88.50)
29							
30	H. FAMILY PRESERVATION						
31	CLASSIFIED POSITIONS	626,511	547,304	626,511	547,304	626,511	547,304
32		(31.08)	(12.33)	(31.08)	(12.33)	(31.08)	(12.33)
33	OTHER PERSONAL SERVICES	896,650	24,541	896,650	24,541	896,650	24,541
34	OTHER OPERATING EXPENSES	6,044,663	2,494,090	6,044,663	2,494,090	6,044,663	2,494,090

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2023-2024		2024-2025		2024-2025	
		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	1,783,245		1,783,245		1,783,245	
2	TOTAL H. FAMILY PRESERVATION	9,351,069	3,065,935	9,351,069	3,065,935	9,351,069	3,065,935
3		(31.08)	(12.33)	(31.08)	(12.33)	(31.08)	(12.33)
4							
5	I. HOMEMAKER						
6	CLASSIFIED POSITIONS	1,241,735	3,636	1,241,735	3,636	1,241,735	3,636
7		(73.00)		(73.00)		(73.00)	
8	OTHER OPERATING EXPENSES	276,400		276,400		276,400	
9	TOTAL I. HOMEMAKER	1,518,135	3,636	1,518,135	3,636	1,518,135	3,636
10		(73.00)		(73.00)		(73.00)	
11							
12	J. BATTERED SPOUSE						
13	CLASSIFIED POSITIONS	612	612	612	612	612	612
14		(1.00)		(1.00)		(1.00)	
15	OTHER PERSONAL SERVICES	33,730		33,730		33,730	
16	OTHER OPERATING EXPENSES	23,875		23,875		23,875	
17	ALLOC OTHER ENTITIES	3,999,554		3,999,554		3,999,554	
18	AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333
19	TOTAL J. BATTERED SPOUSE	5,706,104	1,648,945	5,706,104	1,648,945	5,706,104	1,648,945
20		(1.00)		(1.00)		(1.00)	
21							
22	K. PREGNANCY PREVENTION						
23	CLASSIFIED POSITIONS	91,228		91,228		91,228	
24		(2.00)		(2.00)		(2.00)	
25	OTHER PERSONAL SERVICES	32,749		32,749		32,749	
26	OTHER OPERATING EXPENSES	26,200		26,200		26,200	
27	CONTINUATION OF TEEN	546,972	546,972	546,972	546,972	546,972	546,972
28	PREGNANCY PREVENTION						
29	TOTAL K. PREGNANCY PREVENTION	697,149	546,972	697,149	546,972	697,149	546,972
30		(2.00)		(2.00)		(2.00)	
31							
32	L. FOOD SERVICE						
33	CASE SERVICES	36,036,715		36,036,715		36,036,715	
34	TOTAL L. FOOD SERVICE	36,036,715		36,036,715		36,036,715	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	M. CHILD CARE						
2	CLASSIFIED POSITIONS	5,121,371	77,094	5,121,371	77,094	5,121,371	77,094
3		(251.99)		(251.99)		(251.99)	
4	NEW POSITIONS - CASE WORKER I			58,393		58,393	
5				(1.00)		(1.00)	
6	NEW POSITIONS - ELIGIBILITY			175,179		175,179	
7	SPECIALIST II			(3.00)		(3.00)	
8	NEW POSITIONS - PROGRAM			168,482		168,482	
9	COORDINATOR II			(2.00)		(2.00)	
10	OTHER PERSONAL SERVICES	2,636,821		2,636,821		2,636,821	
11	OTHER OPERATING EXPENSES	14,808,846	16,377	14,888,304	16,377	14,888,304	16,377
12	CASE SERVICES	68,651,307	10,197,437	68,651,307	10,197,437	68,651,307	10,197,437
13	ALLOC PRIVATE SECTOR	450,000		450,000		450,000	
14	TOTAL M. CHILD CARE	91,668,345	10,290,908	92,149,857	10,290,908	92,149,857	10,290,908
15		(251.99)		(257.99)		(257.99)	
16							
17	N. KINSHIP						
18	CASE SERVICES	696,833	198,018	696,833	198,018	696,833	198,018
19	TOTAL N. KINSHIP	696,833	198,018	696,833	198,018	696,833	198,018
20							
21	TOTAL II. PROGRAMS	638,845,980	215,280,510	639,327,492	215,280,510	639,327,492	215,280,510
22	AND SERVICES	(4,145.68)	(1,609.21)	(4,151.68)	(1,609.21)	(4,151.68)	(1,609.21)
23							
24	III. EMPLOYEE BENEFITS						
25	EMPLOYER CONTRIBUTIONS	84,130,786	46,709,018	84,315,731	46,709,018	84,315,731	46,709,018
26	TOTAL III. EMPLOYEE BENEFITS	84,130,786	46,709,018	84,315,731	46,709,018	84,315,731	46,709,018
27							
28	TOTAL DEPARTMENT OF	914,673,566	307,463,305	915,340,023	307,463,305	915,340,023	307,463,305
29	SOCIAL SERVICES	(5,228.14)	(1,985.67)	(5,234.14)	(1,985.67)	(5,234.14)	(1,985.67)

SECTION 39
COMMISSION FOR THE BLIND

		2023-2024		2024-2025		2024-2025	
		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	124,229	124,229	124,229	124,229	124,229	124,229
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	913,881	913,881	913,881	913,881	913,881	913,881
5		(15.77)	(15.00)	(15.77)	(15.00)	(15.77)	(15.00)
6	OTHER PERSONAL SERVICES	38,100	38,100	38,100	38,100	38,100	38,100
7	OTHER OPERATING EXPENSES	463,912	444,061	463,912	444,061	463,912	444,061
8	TOTAL I. ADMINISTRATION	1,540,122	1,520,271	1,540,122	1,520,271	1,540,122	1,520,271
9		(16.77)	(16.00)	(16.77)	(16.00)	(16.77)	(16.00)
10							
11	II. REHABILITATION SERVICES						
12	A. VOCATIONAL REHABILITATION						
13	CLASSIFIED POSITIONS	1,586,380	568,777	1,586,380	568,777	1,586,380	568,777
14		(45.56)	(8.59)	(45.56)	(8.59)	(45.56)	(8.59)
15	OTHER PERSONAL SERVICES	5,000		5,000		5,000	
16	OTHER OPERATING EXPENSES	1,550,045	57,787	1,623,710	57,787	1,623,710	57,787
17	CASE SERVICES	1,126,476	407,000	1,680,452	407,000	1,680,452	407,000
18	TOTAL A. VOCATIONAL	4,267,901	1,033,564	4,895,542	1,033,564	4,895,542	1,033,564
19	REHABILITATION	(45.56)	(8.59)	(45.56)	(8.59)	(45.56)	(8.59)
20							
21	B. BUSINESS ENTERPRISE PROGRAM						
22	CLASSIFIED POSITIONS	591,150	150,617	591,150	150,617	591,150	150,617
23		(13.00)	(1.46)	(13.00)	(1.46)	(13.00)	(1.46)
24	OTHER PERSONAL SERVICES	5,000		5,000		5,000	
25	OTHER OPERATING EXPENSES	40,355,500	20,000	40,571,198	20,000	40,571,198	20,000
26	CASE SERVICES	296,680	20,000	296,680	20,000	296,680	20,000
27	TOTAL B. BUSINESS	41,248,330	190,617	41,464,028	190,617	41,464,028	190,617
28	ENTERPRISE PROGRAM	(13.00)	(1.46)	(13.00)	(1.46)	(13.00)	(1.46)
29							
30	C. SCCB TRAINING CENTER						
31	CLASSIFIED POSITIONS	1,243,935	373,268	1,243,935	373,268	1,243,935	373,268
32		(29.00)	(5.28)	(29.00)	(5.28)	(29.00)	(5.28)
33	OTHER PERSONAL SERVICES	204,932		204,932		204,932	
34	OTHER OPERATING EXPENSES	402,000	42,000	416,157	42,000	416,157	42,000

SECTION 39
COMMISSION FOR THE BLIND

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(3.53)	(3.53)	(3.53)	(3.53)	(3.53)	(3.53)
2 OTHER OPERATING EXPENSES	45,000	45,000	45,000	45,000	45,000	45,000
3 CASE SERVICES	97,000	97,000	97,000	97,000	97,000	97,000
4 TOTAL V. CHILDREN'S SERVICES	308,358	308,358	308,358	308,358	308,358	308,358
5	(3.53)	(3.53)	(3.53)	(3.53)	(3.53)	(3.53)
6						
7 VI. EMPLOYEE BENEFITS						
8 EMPLOYER CONTRIBUTIONS	2,111,316	1,107,393	2,111,316	1,107,393	2,111,316	1,107,393
9 TOTAL VI. EMPLOYEE BENEFITS	2,111,316	1,107,393	2,111,316	1,107,393	2,111,316	1,107,393
10						
11 TOTAL COMMISSION FOR	55,828,479	5,698,092	56,806,083	5,698,092	56,806,083	5,698,092
12 THE BLIND	(122.49)	(39.38)	(122.49)	(39.38)	(122.49)	(39.38)

SECTION 40
DEPARTMENT ON AGING

		2023-2024		2024-2025		2024-2025	
		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	447,943	447,943	447,943	447,943	447,943	447,943
2	TOTAL B. ADULT GUARDIAN	1,009,702	1,009,702	1,009,702	1,009,702	1,009,702	1,009,702
3	AD LITEM	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
4							
5	C. STATE LONG TERM CARE OMBUDSMAN						
6	CLASSIFIED POSITIONS	533,000	213,000	533,000	213,000	533,000	213,000
7		(6.00)	(2.00)	(6.00)	(2.00)	(6.00)	(2.00)
8	ALLOC OTHER ENTITIES	2,950,000	450,000	2,950,000	450,000	2,950,000	450,000
9	TOTAL C. STATE LONG TERM	3,483,000	663,000	3,483,000	663,000	3,483,000	663,000
10	CARE OMBUDSMAN	(6.00)	(2.00)	(6.00)	(2.00)	(6.00)	(2.00)
11							
12	TOTAL II. PROGRAMS	48,502,726	17,794,294	51,502,726	17,794,294	51,502,726	17,794,294
13	AND SERVICES	(14.00)	(10.00)	(14.00)	(10.00)	(14.00)	(10.00)
14							
15	III. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	1,333,431	817,348	1,420,889	817,348	1,420,889	817,348
17	TOTAL III. EMPLOYEE BENEFITS	1,333,431	817,348	1,420,889	817,348	1,420,889	817,348
18							
19	TOTAL DEPARTMENT ON AGING	54,277,150	20,672,930	57,535,461	20,672,930	57,535,461	20,672,930
20		(49.50)	(26.15)	(52.00)	(26.15)	(52.00)	(26.15)

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

	2023-2024		2024-2025		2024-2025	
	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	132,600	132,600	132,600	132,600	132,600	132,600
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	190,851	190,851	190,851	190,851	190,851	190,851
5	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6 OTHER OPERATING EXPENSES	97,866	97,866	97,866	97,866	97,866	97,866
7 CHILDREN'S TRUST FUND	200,000	200,000	200,000	200,000	200,000	200,000
8 NETWORK OF CHILDREN'S	80,000	80,000	80,000	80,000	80,000	80,000
9 ADVOCACY CENTERS						
10 TOTAL I. ADMINISTRATION	701,317	701,317	701,317	701,317	701,317	701,317
11	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
12						
13 II. PROGRAMS AND SERVICES						
14 A. GUARDIAN AD LITEM						
15 CLASSIFIED POSITIONS	3,981,277	2,246,277	3,981,277	2,246,277	3,981,277	2,246,277
16	(122.00)	(56.05)	(122.00)	(56.05)	(122.00)	(56.05)
17 UNCLASSIFIED POSITIONS	261,855	161,855	261,855	161,855	261,855	161,855
18	(2.60)	(1.60)	(2.60)	(1.60)	(2.60)	(1.60)
19 OTHER PERSONAL SERVICES	418,380	40,000	418,380	40,000	418,380	40,000
20 OTHER OPERATING EXPENSES	3,793,065	1,628,523	3,793,065	1,628,523	3,793,065	1,628,523
21 TOTAL A. GUARDIAN AD LITEM	8,454,577	4,076,655	8,454,577	4,076,655	8,454,577	4,076,655
22	(124.60)	(57.65)	(124.60)	(57.65)	(124.60)	(57.65)
23						
24 B. FOSTER CARE						
25 CLASSIFIED POSITIONS	1,118,622	527,745	1,118,622	527,745	1,118,622	527,745
26	(28.00)	(9.58)	(28.00)	(9.58)	(28.00)	(9.58)
27 UNCLASSIFIED POSITIONS	10,250	10,250	10,250	10,250	10,250	10,250
28	(1.10)	(0.33)	(1.10)	(0.33)	(1.10)	(0.33)
29 OTHER PERSONAL SERVICES	36,000	6,000	36,000	6,000	36,000	6,000
30 OTHER OPERATING EXPENSES	677,503	200,503	677,503	200,503	677,503	200,503
31 TOTAL B. FOSTER CARE	1,842,375	744,498	1,842,375	744,498	1,842,375	744,498
32	(29.10)	(9.91)	(29.10)	(9.91)	(29.10)	(9.91)
33						
34 C. CONTINUUM OF CARE						

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

		2023-2024		2024-2025		2024-2025	
		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	1,938,904	739,904	1,938,904	739,904	1,938,904	739,904
2		(69.00)	(27.00)	(69.00)	(27.00)	(69.00)	(27.00)
3	UNCLASSIFIED POSITIONS	30,750	30,750	30,750	30,750	30,750	30,750
4		(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
5	OTHER PERSONAL SERVICES	400,000		400,000		400,000	
6	OTHER OPERATING EXPENSES	3,051,492	1,051,492	3,051,492	1,051,492	3,051,492	1,051,492
7	CASE SERVICES	363,031	142,885	363,031	142,885	363,031	142,885
8	TOTAL C. CONTINUUM OF CARE	5,784,177	1,965,031	5,784,177	1,965,031	5,784,177	1,965,031
9		(69.30)	(27.30)	(69.30)	(27.30)	(69.30)	(27.30)
10							
11	D. INVESTIGATIONS UNIT						
12	CLASSIFIED POSITIONS	283,996	283,996	283,996	283,996	283,996	283,996
13		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
14	UNCLASSIFIED POSITIONS	89,128	89,128	89,128	89,128	89,128	89,128
15		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
16	OTHER OPERATING EXPENSES	261,250	261,250	261,250	261,250	261,250	261,250
17	TOTAL D. INVESTIGATIONS UNIT	634,374	634,374	634,374	634,374	634,374	634,374
18		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
19							
20	TOTAL II. PROGRAMS	16,715,503	7,420,558	16,715,503	7,420,558	16,715,503	7,420,558
21	AND SERVICES	(228.00)	(99.86)	(228.00)	(99.86)	(228.00)	(99.86)
22							
23	III. EMPLOYEE BENEFITS						
24	EMPLOYER CONTRIBUTIONS	4,469,804	2,285,381	4,469,804	2,285,381	4,469,804	2,285,381
25	TOTAL III. EMPLOYEE BENEFITS	4,469,804	2,285,381	4,469,804	2,285,381	4,469,804	2,285,381
26							
27	TOTAL DEPARTMENT OF	21,886,624	10,407,256	21,886,624	10,407,256	21,886,624	10,407,256
28	CHILDREN'S ADVOCACY	(231.00)	(102.86)	(231.00)	(102.86)	(231.00)	(102.86)

HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	A. EXECUTIVE DIVISION						
3	EXECUTIVE DIRECTOR	170,000		170,000		170,000	
4		(1.00)		(1.00)		(1.00)	
5	CLASSIFIED POSITIONS	1,729,404		1,981,404		1,981,404	
6		(18.00)		(18.00)		(18.00)	
7	OTHER PERSONAL SERVICES	63,596		151,596		151,596	
8	OTHER OPERATING EXPENSES	1,791,000		1,428,871		1,428,871	
9	ALLOC OTHER STATE AGENCIES	2,500,000		2,500,000		2,500,000	
10	ALLOC OTHER ENTITIES	2,500,000		2,500,000		2,500,000	
11	TOTAL A. EXECUTIVE DIVISION	8,754,000		8,731,871		8,731,871	
12		(19.00)		(19.00)		(19.00)	
13							
14	B. FINANCE DIVISION						
15	CLASSIFIED POSITIONS	717,000		753,000		753,000	
16		(10.00)		(10.00)		(10.00)	
17	OTHER OPERATING EXPENSES	142,000		170,777		170,777	
18	TOTAL B. FINANCE DIVISION	859,000		923,777		923,777	
19		(10.00)		(10.00)		(10.00)	
20							
21	C. SUPPORT SERVICES						
22	CLASSIFIED POSITIONS	1,747,678		1,834,678		1,834,678	
23		(12.00)		(12.00)		(12.00)	
24	OTHER PERSONAL SERVICES	123,322		129,322		129,322	
25	OTHER OPERATING EXPENSES	1,883,000		2,442,999		2,442,999	
26	TOTAL C. SUPPORT SERVICES	3,754,000		4,406,999		4,406,999	
27		(12.00)		(12.00)		(12.00)	
28							
29	TOTAL I. ADMINISTRATION	13,367,000		14,062,647		14,062,647	
30		(41.00)		(41.00)		(41.00)	
31							
32	II. HOUSING PROGRAMS						
33	A. CONTRACT ADMIN & COMPLIANCE						
34	CLASSIFIED POSITIONS	1,442,000		1,406,000		1,406,000	

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(35.00)		(35.00)		(35.00)	
2 UNCLASSIFIED POSITIONS	5,736		5,736		5,736	
3 OTHER PERSONAL SERVICES	157,264		273,264		273,264	
4 OTHER OPERATING EXPENSES	499,295		572,242		572,242	
5 CASE SERVICES	167,500,000		175,097,705		175,097,705	
6 TOTAL A. CONTRACT ADMIN	169,604,295		177,354,947		177,354,947	
7 & COMPLIANCE	(35.00)		(35.00)		(35.00)	
8						
9 B. RENTAL ASSISTANCE						
10 CLASSIFIED POSITIONS	877,356		820,356		820,356	
11	(17.00)		(17.00)		(17.00)	
12 OTHER PERSONAL SERVICES	83,644		188,644		188,644	
13 OTHER OPERATING EXPENSES	1,137,000		1,200,051		1,200,051	
14 CASE SERVICES	15,000,000		17,000,000		17,000,000	
15 TOTAL B. RENTAL ASSISTANCE	17,098,000		19,209,051		19,209,051	
16	(17.00)		(17.00)		(17.00)	
17						
18 C. HOUSING INITIATIVES						
19 CLASSIFIED POSITIONS	1,102,000		1,191,000		1,191,000	
20	(19.00)		(19.00)		(19.00)	
21 NEW POSITIONS - PROGRAM			53,000		53,000	
22 COORDINATOR I			(1.00)		(1.00)	
23 UNCLASSIFIED POSITIONS	124,857		124,857		124,857	
24 OTHER PERSONAL SERVICES	51,143		60,143		60,143	
25 OTHER OPERATING EXPENSES	20,622,000		685,571		685,571	
26 CASE SERVICES	3,250,847		3,250,847		3,250,847	
27 ALLOC MUNICIPALITIES -	1,700,000		1,700,000		1,700,000	
28 RESTRICTED						
29 ALLOC COUNTIES - RESTRICTED	600,000		600,000		600,000	
30 ALLOC OTHER STATE AGENCIES	1,500,000		9,000,000		9,000,000	
31 ALLOC OTHER ENTITIES	18,324,153		18,324,153		18,324,153	
32 TOTAL C. HOUSING INITIATIVES	47,275,000		34,989,571		34,989,571	
33	(19.00)		(20.00)		(20.00)	
34						

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	D. HOUSING CREDIT					
2	709,000		791,000		791,000	
3	(7.00)		(7.00)		(7.00)	
4	NEW POSITIONS - PROGRAM					
5			53,000		53,000	
6			(1.00)		(1.00)	
7	1,668		1,668		1,668	
8	19,332		20,332		20,332	
9	496,485		531,220		531,220	
10	1,226,485		1,397,220		1,397,220	
11	(7.00)		(8.00)		(8.00)	
12	235,203,780		232,950,789		232,950,789	
13	(78.00)		(80.00)		(80.00)	
14						
15	III. HOMEOWNERSHIP PROGRAMS					
16	A. MORTGAGE PRODUCTION					
17	839,169		885,169		885,169	
18	(8.00)		(8.00)		(8.00)	
19	70,831		70,831		70,831	
20	1,478,000		1,518,879		1,518,879	
21	2,388,000		2,474,879		2,474,879	
22	(8.00)		(8.00)		(8.00)	
23						
24	B. MORTGAGE SERVICING					
25	1,331,636		1,317,636		1,317,636	
26	(21.00)		(21.00)		(21.00)	
27	23,364		25,364		25,364	
28	2,060,000		2,117,685		2,117,685	
29	3,415,000		3,460,685		3,460,685	
30	(21.00)		(21.00)		(21.00)	
31						
32	5,803,000		5,935,564		5,935,564	
33	(29.00)		(29.00)		(29.00)	
34						

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	IV. EMPLOYEE BENEFITS					
2	EMPLOYER CONTRIBUTIONS		4,824,000	5,211,000	5,211,000	
3	TOTAL IV. EMPLOYEE BENEFITS		4,824,000	5,211,000	5,211,000	
4						
5	TOTAL HOUSING FINANCE &		259,197,780	258,160,000	258,160,000	
6	DEVELOPMENT AUTHORITY		(148.00)	(150.00)	(150.00)	

SECTION 43
FORESTRY COMMISSION

	2023-2024		2024-2025		2024-2025	
	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	140,291	140,291	140,291	140,291	140,291	140,291
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	642,986	642,986	642,986	642,986	642,986	642,986
5	(15.20)	(15.20)	(15.20)	(15.20)	(15.20)	(15.20)
6 UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000	88,000	88,000
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
9 OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520	141,520	141,520
10 TOTAL I. ADMINISTRATION	1,022,797	1,022,797	1,022,797	1,022,797	1,022,797	1,022,797
11	(17.20)	(17.20)	(17.20)	(17.20)	(17.20)	(17.20)
12						
13 II. FOREST PROTECTION AND DEVELOPMENT						
14 CLASSIFIED POSITIONS	16,129,088	15,018,570	16,684,088	15,573,570	16,684,088	15,573,570
15	(326.80)	(304.25)	(326.80)	(304.25)	(326.80)	(304.25)
16 OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000	353,000	175,000
17 OTHER OPERATING EXPENSES	15,932,777	5,202,210	17,182,777	5,202,210	17,182,777	5,202,210
18 FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000
19 ALLOC MUNICIPALITIES -	30,000		30,000		30,000	
20 RESTRICTED						
21 ALLOC COUNTIES - RESTRICTED	47,000		47,000		47,000	
22 ALLOC OTHER ENTITIES	308,475	125,000	308,475	125,000	308,475	125,000
23 ALLOC PRIVATE SECTOR	545,000		1,795,000		1,795,000	
24 TOTAL II. FOREST PROTECTION	34,345,340	20,720,780	37,400,340	21,275,780	37,400,340	21,275,780
25 AND DEVELOPMENT	(326.80)	(304.25)	(326.80)	(304.25)	(326.80)	(304.25)
26						
27 III. STATE FORESTS						
28 CLASSIFIED POSITIONS	1,080,000		1,080,000		1,080,000	
29	(27.60)		(27.60)		(27.60)	
30 OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000	150,000	100,000
31 OTHER OPERATING EXPENSES	1,047,713		1,047,713		1,047,713	
32 ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000		1,095,000	
33 TOTAL III. STATE FORESTS	3,372,713	100,000	3,372,713	100,000	3,372,713	100,000
34	(27.60)		(27.60)		(27.60)	

SECTION 43
FORESTRY COMMISSION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	IV. EDUCATION						
2	CLASSIFIED POSITIONS	250,800	250,800	250,800	250,800	250,800	250,800
3		(5.20)	(5.20)	(5.20)	(5.20)	(5.20)	(5.20)
4	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
5	OTHER OPERATING EXPENSES	54,925	54,925	54,925	54,925	54,925	54,925
6	TOTAL IV. EDUCATION	310,725	310,725	310,725	310,725	310,725	310,725
7		(5.20)	(5.20)	(5.20)	(5.20)	(5.20)	(5.20)
8							
9	V. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	9,962,584	9,017,584	9,962,584	9,017,584	9,962,584	9,017,584
11	TOTAL V. EMPLOYEE BENEFITS	9,962,584	9,017,584	9,962,584	9,017,584	9,962,584	9,017,584
12							
13	TOTAL FORESTRY COMMISSION	49,014,159	31,171,886	52,069,159	31,726,886	52,069,159	31,726,886
14		(376.80)	(326.65)	(376.80)	(326.65)	(376.80)	(326.65)

SECTION 44
DEPARTMENT OF AGRICULTURE

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. AGENCY OPERATIONS						
2	A. OPERATIONS						
3	COMMISSIONER OF AGRICULTURE	162,000	162,000	162,000	162,000	162,000	162,000
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	816,483	816,483	816,483	816,483	816,483	816,483
6		(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
7	OTHER OPERATING EXPENSES	1,043,272	953,272	3,343,272	953,272	3,343,272	953,272
8	TOTAL A. OPERATIONS	2,021,755	1,931,755	4,321,755	1,931,755	4,321,755	1,931,755
9		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
10							
11	B. MARKET SERVICES						
12	CLASSIFIED POSITIONS	281,086	15,844	281,086	15,844	281,086	15,844
13		(19.12)		(19.12)		(19.12)	
14	OTHER PERSONAL SERVICES	64,500		64,500		64,500	
15	OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000	877,900	300,000
16	TOTAL B. MARKET SERVICES	1,223,486	315,844	1,223,486	315,844	1,223,486	315,844
17		(19.12)		(19.12)		(19.12)	
18							
19	TOTAL I. AGENCY OPERATIONS	3,245,241	2,247,599	5,545,241	2,247,599	5,545,241	2,247,599
20		(34.12)	(15.00)	(34.12)	(15.00)	(34.12)	(15.00)
21							
22	II. CONSUMER PROTECTION						
23	A. CONSUMER PROTECTION						
24	CLASSIFIED POSITIONS	2,412,117	2,273,012	2,412,117	2,273,012	2,412,117	2,273,012
25		(71.00)	(56.50)	(71.00)	(56.50)	(71.00)	(56.50)
26	NEW POSITIONS - ENVIRONMENTAL/HEALTH			124,500	124,500	124,500	124,500
27	MGR II			(11.00)		(11.00)	
28	NEW POSITIONS - ENVIRONMENTAL/HEALTH			124,500	124,500	124,500	124,500
29	MGR III			(4.00)		(4.00)	
30	OTHER PERSONAL SERVICES	19,035		19,035		19,035	
31	OTHER OPERATING EXPENSES	4,249,460	2,114,913	5,249,460	2,114,913	5,249,460	2,114,913
32	TOTAL A. CONSUMER PROTECTION	6,680,612	4,387,925	7,929,612	4,636,925	7,929,612	4,636,925
33		(71.00)	(56.50)	(86.00)	(56.50)	(86.00)	(56.50)
34							

SECTION 44
DEPARTMENT OF AGRICULTURE

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	B. INSPECTION SERVICES						
2	CLASSIFIED POSITIONS	1,337,963		1,337,963		1,337,963	
3		(17.37)		(17.37)		(17.37)	
4	OTHER PERSONAL SERVICES	250,000		250,000		250,000	
5	OTHER OPERATING EXPENSES	1,796,200		1,796,200		1,796,200	
6	TOTAL B. INSPECTION SERVICES	3,384,163		3,384,163		3,384,163	
7		(17.37)		(17.37)		(17.37)	
8							
9	C. RETAIL FOOD SAFETY						
10	CLASSIFIED POSITIONS	5,991,323	3,365,835	5,991,323	3,365,835	5,991,323	3,365,835
11		(113.00)	(71.02)	(113.00)	(71.02)	(113.00)	(71.02)
12	OTHER PERSONAL SERVICES	223,890	80,933	223,890	80,933	223,890	80,933
13	OTHER OPERATING EXPENSES	1,977,861	572,507	1,977,861	572,507	1,977,861	572,507
14	AID TO OTHER ENTITIES	164,851		164,851		164,851	
15	TOTAL C. RETAIL FOOD SAFETY	8,357,925	4,019,275	8,357,925	4,019,275	8,357,925	4,019,275
16		(113.00)	(71.02)	(113.00)	(71.02)	(113.00)	(71.02)
17							
18	TOTAL II. CONSUMER PROTECTION	18,422,700	8,407,200	19,671,700	8,656,200	19,671,700	8,656,200
19		(201.37)	(127.52)	(216.37)	(127.52)	(216.37)	(127.52)
20							
21	III. EXTERNAL AFFAIRS & ECONOMIC DEVELOPMENT						
22	A. MARKETING & PROMOTIONS						
23	CLASSIFIED POSITIONS	610,761	565,761	610,761	565,761	610,761	565,761
24		(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
25	OTHER OPERATING EXPENSES	8,930,645	4,413,341	8,930,645	4,413,341	8,930,645	4,413,341
26	TOTAL A. MARKETING & PROMOTIONS	9,541,406	4,979,102	9,541,406	4,979,102	9,541,406	4,979,102
27		(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
28							
29	B. COMMODITY BOARDS						
30	CLASSIFIED POSITIONS	39,320		39,320		39,320	
31		(3.00)		(3.00)		(3.00)	
32	OTHER PERSONAL SERVICES	50,280		50,280		50,280	
33	OTHER OPERATING EXPENSES	2,634,680		2,634,680		2,634,680	
34	TOTAL B. COMMODITY BOARDS	2,724,280		2,724,280		2,724,280	

SECTION 44
DEPARTMENT OF AGRICULTURE

	2023-2024		2024-2025		2024-2025	
	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)	
2						
3	C. MARKET BULLETIN					
4	50,230		50,230		50,230	
5	(4.00)		(4.00)		(4.00)	
6	111,500		111,500		111,500	
7	161,730		161,730		161,730	
8	(4.00)		(4.00)		(4.00)	
9						
10	D. AGRIBUSINESS DEVELOPMENT					
11	750,000	750,000	2,450,000	750,000	2,450,000	750,000
12	750,000	750,000	2,450,000	750,000	2,450,000	750,000
13	DEVELOPMENT					
14						
15	E. AGRICULTURAL CENTER FOR RESEARCH & ENTREPRENEURSHIP					
16	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
17	& ENTREPRENEURSHIP					
18	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
19	RESEARCH & ENTREPRENEURSHIP					
20						
21	F. INFRASTRUCTURE GRANTS					
22	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
23	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
24	GRANTS					
25						
26	17,127,416	9,679,102	18,827,416	9,679,102	18,827,416	9,679,102
27	(23.51)	(16.51)	(23.51)	(16.51)	(23.51)	(16.51)
28						
29	IV. EMPLOYEE BENEFITS					
30	5,109,028	3,076,914	5,360,028	3,327,914	5,360,028	3,327,914
31	5,109,028	3,076,914	5,360,028	3,327,914	5,360,028	3,327,914
32						
33	43,904,385	23,410,815	49,404,385	23,910,815	49,404,385	23,910,815
34	(259.00)	(159.03)	(274.00)	(159.03)	(274.00)	(159.03)

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2023-2024		2024-2025		2024-2025	
		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	4,326,470	983,043	4,326,470	983,043	4,326,470	983,043
4		(67.00)	(22.00)	(67.00)	(22.00)	(67.00)	(22.00)
5	UNCLASSIFIED POSITIONS	732,274	294,905	732,274	294,905	732,274	294,905
6		(6.42)	(4.42)	(6.42)	(4.42)	(6.42)	(4.42)
7	OTHER PERSONAL SERVICES	331,407	42,203	331,407	42,203	331,407	42,203
8	OTHER OPERATING EXPENSES	1,536,694	353,225	1,536,694	353,225	1,536,694	353,225
9	TOTAL A. REGULATORY & PUB	6,926,845	1,673,376	6,926,845	1,673,376	6,926,845	1,673,376
10	SERV - GENERAL	(73.42)	(26.42)	(73.42)	(26.42)	(73.42)	(26.42)
11							
12	B. REGULATORY & PUB SERV - RESTRICTED						
13	CLASSIFIED POSITIONS	708,881		708,881		708,881	
14		(10.00)		(10.00)		(10.00)	
15	UNCLASSIFIED POSITIONS	68,500		68,500		68,500	
16	OTHER PERSONAL SERVICES	306,800		306,800		306,800	
17	OTHER OPERATING EXPENSES	4,879,068		4,879,068		4,879,068	
18	TOTAL B. REGULATORY & PUB	5,963,249		5,963,249		5,963,249	
19	SERV - RESTRICTED	(10.00)		(10.00)		(10.00)	
20							
21	TOTAL I. REGULATORY &	12,890,094	1,673,376	12,890,094	1,673,376	12,890,094	1,673,376
22	PUBLIC SERVICE	(83.42)	(26.42)	(83.42)	(26.42)	(83.42)	(26.42)
23							
24	II. LIVESTOCK - POULTRY HEALTH						
25	A. LIVESTOCK - POULTRY HLTH - GEN						
26	CLASSIFIED POSITIONS	1,761,432	1,639,576	1,761,432	1,639,576	1,761,432	1,639,576
27		(44.00)	(43.00)	(44.00)	(43.00)	(44.00)	(43.00)
28	UNCLASSIFIED POSITIONS	1,034,470	984,470	1,034,470	984,470	1,034,470	984,470
29		(7.33)	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)
30	OTHER PERSONAL SERVICES	411,714	239,311	411,714	239,311	411,714	239,311
31	OTHER OPERATING EXPENSES	1,822,188	1,146,934	1,822,188	1,146,934	1,822,188	1,146,934
32	TOTAL A. LIVESTOCK - POULTRY	5,029,804	4,010,291	5,029,804	4,010,291	5,029,804	4,010,291
33	HLTH - GEN	(51.33)	(50.33)	(51.33)	(50.33)	(51.33)	(50.33)
34							

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2023-2024		2024-2025		2024-2025	
		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	881,915		881,915		881,915	
3		(20.00)		(20.00)		(20.00)	
4	UNCLASSIFIED POSITIONS	404,717		404,717		404,717	
5		(4.50)		(4.50)		(4.50)	
6	OTHER PERSONAL SERVICES	77,219		77,219		77,219	
7	OTHER OPERATING EXPENSES	2,892,053		2,892,053		2,892,053	
8	TOTAL B. LIVESTOCK - POULTRY	4,255,904		4,255,904		4,255,904	
9	HLTH - REST	(24.50)		(24.50)		(24.50)	
10							
11	TOTAL II. LIVESTOCK -	9,285,708	4,010,291	9,285,708	4,010,291	9,285,708	4,010,291
12	POULTRY HEALTH	(75.83)	(50.33)	(75.83)	(50.33)	(75.83)	(50.33)
13							
14	III. AGRICULTURAL RESEARCH						
15	CLASSIFIED POSITIONS	6,375,823	5,115,259	6,375,823	5,115,259	6,375,823	5,115,259
16		(178.42)	(126.99)	(178.42)	(126.99)	(178.42)	(126.99)
17	NEW POSITIONS - AGRICULTURAL/ANIMAL			120,000	120,000	120,000	120,000
18	ASSOC II			(2.00)	(2.00)	(2.00)	(2.00)
19	UNCLASSIFIED POSITIONS	13,114,514	8,957,924	13,114,514	8,957,924	13,114,514	8,957,924
20		(110.64)	(86.11)	(110.64)	(86.11)	(110.64)	(86.11)
21	NEW POSITIONS -			110,000	110,000	110,000	110,000
22	ASSOCIATE PROFESSOR			(1.00)	(1.00)	(1.00)	(1.00)
23	OTHER PERSONAL SERVICES	3,483,226	1,991,512	3,583,226	2,091,512	3,583,226	2,091,512
24	OTHER OPERATING EXPENSES	7,425,095	2,864,808	7,515,125	2,954,838	7,515,125	2,954,838
25	TOTAL III. AGRICULTURAL	30,398,658	18,929,503	30,818,688	19,349,533	30,818,688	19,349,533
26	RESEARCH	(289.06)	(213.10)	(292.06)	(216.10)	(292.06)	(216.10)
27							
28	IV. COOPERATIVE EXTENSION SERVICE						
29	CLASSIFIED POSITIONS	6,226,847	4,475,823	6,226,847	4,475,823	6,226,847	4,475,823
30		(199.04)	(106.54)	(199.04)	(106.54)	(199.04)	(106.54)
31	UNCLASSIFIED POSITIONS	15,825,518	10,822,338	15,825,518	10,822,338	15,825,518	10,822,338
32		(286.40)	(198.14)	(286.40)	(198.14)	(286.40)	(198.14)
33	OTHER PERSONAL SERVICES	4,225,034	2,291,073	4,225,034	2,291,073	4,225,034	2,291,073
34	OTHER OPERATING EXPENSES	9,733,076	2,625,092	9,733,076	2,625,092	9,733,076	2,625,092

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL IV. COOPERATIVE	36,010,475	20,214,326	36,010,475	20,214,326	36,010,475	20,214,326
2	EXTENSION SERVICE	(485.44)	(304.68)	(485.44)	(304.68)	(485.44)	(304.68)
3							
4	V. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	24,199,775	17,186,646	24,304,745	17,291,616	24,304,745	17,291,616
6	TOTAL V. EMPLOYEE BENEFITS	24,199,775	17,186,646	24,304,745	17,291,616	24,304,745	17,291,616
7							
8	TOTAL CLEMSON UNIVERSITY - PUBLIC	112,784,710	62,014,142	113,309,710	62,539,142	113,309,710	62,539,142
9	SERVICE ACTIVITIES	(933.75)	(594.53)	(936.75)	(597.53)	(936.75)	(597.53)

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CLASSIFIED POSITIONS	92,992	58,024	92,992	58,024	92,992	58,024
3		(4.00)	(1.75)	(4.00)	(1.75)	(4.00)	(1.75)
4	UNCLASSIFIED POSITIONS	384,837	132,837	384,837	132,837	384,837	132,837
5		(5.00)	(1.25)	(5.00)	(1.25)	(5.00)	(1.25)
6	OTHER PERSONAL SERVICES	73,787		73,787		73,787	
7	OTHER OPERATING EXPENSES	617,925	95,106	617,925	95,106	617,925	95,106
8	TOTAL I. ADMINISTRATION	1,169,541	285,967	1,169,541	285,967	1,169,541	285,967
9		(9.00)	(3.00)	(9.00)	(3.00)	(9.00)	(3.00)
10							
11	II. RESEARCH & EXTENSION						
12	CLASSIFIED POSITIONS	1,392,973	712,248	1,392,973	712,248	1,392,973	712,248
13		(33.00)	(12.00)	(33.00)	(12.00)	(33.00)	(12.00)
14	UNCLASSIFIED POSITIONS	1,226,612	721,105	1,226,612	721,105	1,226,612	721,105
15		(32.00)	(9.00)	(32.00)	(9.00)	(32.00)	(9.00)
16	OTHER PERSONAL SERVICES	875,143		875,143		875,143	
17	OTHER OPERATING EXPENSES	6,488,576	4,495,235	6,688,576	4,695,235	6,688,576	4,695,235
18	TOTAL II. RESEARCH	9,983,304	5,928,588	10,183,304	6,128,588	10,183,304	6,128,588
19	& EXTENSION	(65.00)	(21.00)	(65.00)	(21.00)	(65.00)	(21.00)
20							
21	III. AGRICULTURE INNOVATION RESEARCH						
22	OTHER PERSONAL SERVICES	214,000	214,000	214,000	214,000	214,000	214,000
23	OTHER OPERATING EXPENSES	215,931	215,931	215,931	215,931	215,931	215,931
24	TOTAL III. AGRICULTURE	429,931	429,931	429,931	429,931	429,931	429,931
25	INNOVATION RESEARCH						
26							
27	IV. EMPLOYEE BENEFITS						
28	EMPLOYER CONTRIBUTIONS	1,836,141	1,274,036	1,836,141	1,274,036	1,836,141	1,274,036
29	TOTAL IV. EMPLOYEE BENEFITS	1,836,141	1,274,036	1,836,141	1,274,036	1,836,141	1,274,036
30							
31	TOTAL SOUTH CAROLINA STATE UNIVERSITY -	13,418,917	7,918,522	13,618,917	8,118,522	13,618,917	8,118,522
32	PUBLIC SERVICE ACTIVITIES	(74.00)	(24.00)	(74.00)	(24.00)	(74.00)	(24.00)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2023-2024		2024-2025		2024-2025	
		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	187,000	187,000	187,000	187,000	187,000	187,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	3,321,628	1,776,811	3,587,200	1,926,264	3,587,200	1,926,264
5		(49.50)	(25.50)	(49.50)	(25.50)	(49.50)	(25.50)
6	NEW POSITIONS - SENIOR AUDITOR			64,885		64,885	
7				(1.00)		(1.00)	
8	UNCLASSIFIED POSITIONS	397,351	300,830	397,351	300,830	397,351	300,830
9		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
10	OTHER PERSONAL SERVICES	33,811		33,811		33,811	
11	OTHER OPERATING EXPENSES	2,809,881	2,290,881	3,027,881	2,290,881	3,027,881	2,290,881
12	TOTAL I. ADMINISTRATION	6,749,671	4,555,522	7,298,128	4,704,975	7,298,128	4,704,975
13		(52.50)	(28.50)	(53.50)	(28.50)	(53.50)	(28.50)
14							
15	II. PROGRAMS AND SERVICES						
16	A. CONSERVATION EDUCATION						
17	1. OUTREACH PROGRAMS						
18	CLASSIFIED POSITIONS	917,190	842,681	946,330	871,821	946,330	871,821
19		(19.00)	(18.00)	(19.00)	(18.00)	(19.00)	(18.00)
20	UNCLASSIFIED POSITIONS	92,266		92,266		92,266	
21	OTHER PERSONAL SERVICES	36,895	36,895	36,895	36,895	36,895	36,895
22	OTHER OPERATING EXPENSES	674,900	636,150	674,900	636,150	674,900	636,150
23	TOTAL 1. OUTREACH PROGRAMS	1,721,251	1,515,726	1,750,391	1,544,866	1,750,391	1,544,866
24		(19.00)	(18.00)	(19.00)	(18.00)	(19.00)	(18.00)
25							
26	2. MAGAZINE						
27	CLASSIFIED POSITIONS	178,116		197,591		197,591	
28		(3.00)		(3.00)		(3.00)	
29	OTHER OPERATING EXPENSES	644,176		644,176		644,176	
30	TOTAL 2. MAGAZINE	822,292		841,767		841,767	
31		(3.00)		(3.00)		(3.00)	
32							
33	3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT						
34	CLASSIFIED POSITIONS	2,145,176	1,476,958	2,204,956	1,476,958	2,204,956	1,476,958

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(32.00)	(26.00)	(32.00)	(26.00)	(32.00)	(26.00)
2	NEW POSITIONS - ADMINISTRATIVE		53,957		53,957	
3	COORDINATOR I		(1.00)		(1.00)	
4	OTHER PERSONAL SERVICES		11,078		11,078	
5	OTHER OPERATING EXPENSES		2,295,866		2,295,866	
6	4,452,120	3,037,102	4,565,857	3,037,102	4,565,857	3,037,102
7	(32.00)	(26.00)	(33.00)	(26.00)	(33.00)	(26.00)
8						
9	6,995,663	4,552,828	7,158,015	4,581,968	7,158,015	4,581,968
10	(54.00)	(44.00)	(55.00)	(44.00)	(55.00)	(44.00)
11						
12	B. TITLING & LICENSING SERVICES					
13	1. BOAT TITLING & REGISTRATION					
14	1,196,218	196,218	1,277,815	199,504	1,277,815	199,504
15	(35.40)	(4.00)	(35.40)	(4.00)	(35.40)	(4.00)
16	NEW POSITIONS - ADMINISTRATIVE		53,957		53,957	
17	COORDINATOR I		(1.00)		(1.00)	
18	NEW POSITIONS - ADMINISTRATIVE		194,655		194,655	
19	COORDINATOR II		(3.00)		(3.00)	
20	NEW POSITIONS - ADMINISTRATIVE		75,210		75,210	
21	SPECIALIST II		(2.00)		(2.00)	
22	OTHER PERSONAL SERVICES		46,000		46,000	
23	OTHER OPERATING EXPENSES		380,312		380,312	
24	1,622,530	284,930	2,027,949	288,216	2,027,949	288,216
25	(35.40)	(4.00)	(41.40)	(4.00)	(41.40)	(4.00)
26						
27	2. FISHING & HUNTING LICENSES					
28	383,491		401,859		401,859	
29	(9.50)		(9.50)		(9.50)	
30	OTHER PERSONAL SERVICES		44,887		44,887	
31	OTHER OPERATING EXPENSES		2,809,730		3,112,860	
32	3,238,108		3,559,606		3,559,606	
33	(9.50)		(9.50)		(9.50)	
34						

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2023-2024		2024-2025		2024-2025	
		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. TITLING &	4,860,638	284,930	5,587,555	288,216	5,587,555	288,216
2	LICENSING SERVICES	(44.90)	(4.00)	(50.90)	(4.00)	(50.90)	(4.00)
3							
4	C. REGIONAL PROJECTS						
5	1. BOATING ACCESS						
6	CLASSIFIED POSITIONS	547,237	67,323	601,800	73,523	601,800	73,523
7		(11.50)	(1.00)	(11.50)	(1.00)	(11.50)	(1.00)
8	OTHER PERSONAL SERVICES	44,051		44,051		44,051	
9	OTHER OPERATING EXPENSES	2,062,170	17,920	2,062,170	17,920	2,062,170	17,920
10	ALLOC MUNICIPALITIES -	75,000		75,000		75,000	
11	RESTRICTED						
12	ALLOC COUNTIES - RESTRICTED	125,000		125,000		125,000	
13	ALLOC OTHER ENTITIES	35,000		35,000		35,000	
14	TOTAL 1. BOATING ACCESS	2,888,458	85,243	2,943,021	91,443	2,943,021	91,443
15		(11.50)	(1.00)	(11.50)	(1.00)	(11.50)	(1.00)
16							
17	2. COUNTY WATER RECREATION FUND						
18	OTHER OPERATING EXPENSES	263,000		263,000		263,000	
19	ALLOC MUNICIPALITIES -	531,000		531,000		531,000	
20	RESTRICTED						
21	ALLOC COUNTIES - RESTRICTED	825,000		825,000		825,000	
22	ALLOC OTHER ENTITIES	25,000		25,000		25,000	
23	TOTAL 2. COUNTY WATER	1,644,000		1,644,000		1,644,000	
24	RECREATION FUND						
25							
26	3. COUNTY GAME & FISH FUND						
27	OTHER PERSONAL SERVICES	5,583		5,583		5,583	
28	OTHER OPERATING EXPENSES	425,000		425,000		425,000	
29	ALLOC COUNTIES - RESTRICTED	125,000		125,000		125,000	
30	TOTAL 3. COUNTY GAME &	555,583		555,583		555,583	
31	FISH FUND						
32							
33	TOTAL C. REGIONAL PROJECTS	5,088,041	85,243	5,142,604	91,443	5,142,604	91,443
34		(11.50)	(1.00)	(11.50)	(1.00)	(11.50)	(1.00)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	D. WILDLIFE & FRESHWATER FISHERIES						
2	1. WILDLIFE OPERATIONS						
3	CLASSIFIED POSITIONS	4,832,032	362,542	5,130,500	368,183	5,130,500	368,183
4		(116.31)	(8.00)	(116.31)	(8.00)	(116.31)	(8.00)
5	UNCLASSIFIED POSITIONS	127,139		127,139		127,139	
6		(1.00)		(1.00)		(1.00)	
7	OTHER PERSONAL SERVICES	412,672	50,000	453,163	50,000	453,163	50,000
8	OTHER OPERATING EXPENSES	14,399,489	3,205,557	14,399,489	3,205,557	14,399,489	3,205,557
9	ALLOC OTHER STATE AGENCIES	600,000	500,000	600,000	500,000	600,000	500,000
10	ALLOC OTHER ENTITIES	150,000		150,000		150,000	
11	TOTAL 1. WILDLIFE OPERATIONS	20,521,332	4,118,099	20,860,291	4,123,740	20,860,291	4,123,740
12		(117.31)	(8.00)	(117.31)	(8.00)	(117.31)	(8.00)
13							
14	2. WILDLIFE-STATEWIDE OPERATIONS						
15	CLASSIFIED POSITIONS	1,390,602	188,516	1,449,269	190,451	1,449,269	190,451
16		(29.25)	(4.00)	(29.25)	(4.00)	(29.25)	(4.00)
17	OTHER PERSONAL SERVICES	406,049		437,225		437,225	
18	OTHER OPERATING EXPENSES	2,241,586	332,155	2,576,586	332,155	2,576,586	332,155
19	ALLOC OTHER ENTITIES	95,000		95,000		95,000	
20	TOTAL 2. WILDLIFE-STATEWIDE	4,133,237	520,671	4,558,080	522,606	4,558,080	522,606
21	OPERATIONS	(29.25)	(4.00)	(29.25)	(4.00)	(29.25)	(4.00)
22							
23	3. FISHERIES-REGIONAL OPERATIONS						
24	CLASSIFIED POSITIONS	2,787,848	374,242	2,923,360	393,714	2,923,360	393,714
25		(49.50)	(7.00)	(49.50)	(7.00)	(49.50)	(7.00)
26	NEW POSITIONS - WILDLIFE			129,770		129,770	
27	BIOLOGIST III			(2.00)		(2.00)	
28	OTHER PERSONAL SERVICES	677,178		712,406		712,406	
29	OTHER OPERATING EXPENSES	3,305,563	616,680	4,096,978	616,680	4,096,978	616,680
30	ALLOC OTHER ENTITIES	75,000		75,000		75,000	
31	TOTAL 3. FISHERIES-REGIONAL	6,845,589	990,922	7,937,514	1,010,394	7,937,514	1,010,394
32	OPERATIONS	(49.50)	(7.00)	(51.50)	(7.00)	(51.50)	(7.00)
33							
34	4. FISHERIES-HATCHERY OPERATIONS						

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2023-2024		2024-2025		2024-2025	
		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	1,510,226	324,206	1,585,618	329,158	1,585,618	329,158
2		(37.50)	(7.00)	(37.50)	(7.00)	(37.50)	(7.00)
3	OTHER PERSONAL SERVICES	235,548		245,548		245,548	
4	OTHER OPERATING EXPENSES	3,547,508	1,323,491	3,547,508	1,323,491	3,547,508	1,323,491
5	TOTAL 4. FISHERIES-HATCHERY	5,293,282	1,647,697	5,378,674	1,652,649	5,378,674	1,652,649
6	OPERATIONS	(37.50)	(7.00)	(37.50)	(7.00)	(37.50)	(7.00)
7							
8	TOTAL D. WILDLIFE &	36,793,440	7,277,389	38,734,559	7,309,389	38,734,559	7,309,389
9	FRESHWATER FISHERIES	(233.56)	(26.00)	(235.56)	(26.00)	(235.56)	(26.00)
10							
11	E. LAW ENFORCEMENT						
12	1. CONSERVATION ENFORCEMENT						
13	CLASSIFIED POSITIONS	24,642,199	23,114,060	24,736,688	23,114,060	24,736,688	23,114,060
14		(336.95)	(317.00)	(336.95)	(317.00)	(336.95)	(317.00)
15	UNCLASSIFIED POSITIONS	160,830	160,830	160,830	160,830	160,830	160,830
16		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
17	OTHER PERSONAL SERVICES	1,231,127	960,367	1,231,127	960,367	1,231,127	960,367
18	OTHER OPERATING EXPENSES	11,770,584	7,115,314	11,770,584	7,115,314	11,770,584	7,115,314
19	TOTAL 1. CONSERVATION	37,804,740	31,350,571	37,899,229	31,350,571	37,899,229	31,350,571
20	ENFORCEMENT	(337.95)	(318.00)	(337.95)	(318.00)	(337.95)	(318.00)
21							
22	2. BOATING SAFETY						
23	CLASSIFIED POSITIONS	1,278,105		1,337,754		1,337,754	
24		(23.00)		(23.00)		(23.00)	
25	OTHER OPERATING EXPENSES	1,998,454		1,998,454		1,998,454	
26	TOTAL 2. BOATING SAFETY	3,276,559		3,336,208		3,336,208	
27		(23.00)		(23.00)		(23.00)	
28							
29	3. HUNTER SAFETY						
30	CLASSIFIED POSITIONS	1,371,533		1,462,526		1,462,526	
31		(32.00)		(32.00)		(32.00)	
32	OTHER PERSONAL SERVICES	228,000		233,625		233,625	
33	OTHER OPERATING EXPENSES	2,503,384		2,503,384		2,503,384	
34	TOTAL 3. HUNTER SAFETY	4,102,917		4,199,535		4,199,535	

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(32.00)		(32.00)		(32.00)	
2						
3	45,184,216	31,350,571	45,434,972	31,350,571	45,434,972	31,350,571
4	(392.95)	(318.00)	(392.95)	(318.00)	(392.95)	(318.00)
5						
6	F. MARINE RESOURCES					
7	1. MARINE CONSERVATION & MANAGEMENT					
8	3,753,053	1,573,013	4,057,731	1,648,848	4,057,731	1,648,848
9	(96.00)	(26.50)	(96.00)	(26.50)	(96.00)	(26.50)
10	209,889	111,388	243,553	111,388	243,553	111,388
11	(5.10)	(1.00)	(5.10)	(1.00)	(5.10)	(1.00)
12	415,811	10,000	415,811	10,000	415,811	10,000
13	6,367,034	860,845	7,637,534	860,845	7,637,534	860,845
14	46,000		46,000		46,000	
15	271,500		271,500		271,500	
16	11,063,287	2,555,246	12,672,129	2,631,081	12,672,129	2,631,081
17	(101.10)	(27.50)	(101.10)	(27.50)	(101.10)	(27.50)
18						
19	2. MARINE RESEARCH & MONITORING					
20	1,896,129	319,649	2,047,049	328,045	2,047,049	328,045
21	(59.06)	(6.26)	(59.06)	(6.26)	(59.06)	(6.26)
22	807,542	455,495	1,024,557	532,567	1,024,557	532,567
23	(16.25)	(5.75)	(16.25)	(5.75)	(16.25)	(5.75)
24	NEW POSITIONS - UNCLASSIFIED					
25			(1.00)		(1.00)	
26	735,553	10,000	735,553	10,000	735,553	10,000
27	2,998,619	487,828	2,998,619	487,828	2,998,619	487,828
28	913,756		913,756		913,756	
29	7,351,599	1,272,972	7,719,534	1,358,440	7,719,534	1,358,440
30	(75.31)	(12.01)	(76.31)	(12.01)	(76.31)	(12.01)
31						
32	18,414,886	3,828,218	20,391,663	3,989,521	20,391,663	3,989,521
33	(176.41)	(39.51)	(177.41)	(39.51)	(177.41)	(39.51)
34						

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 G. LAND, WATER & CONSERVATION						
2 1. EARTH SCIENCE						
3 CLASSIFIED POSITIONS	1,341,095	1,126,620	1,359,793	1,126,620	1,359,793	1,126,620
4	(17.00)	(16.50)	(17.00)	(16.50)	(17.00)	(16.50)
5 UNCLASSIFIED POSITIONS	171,175	171,175	171,175	171,175	171,175	171,175
6	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
7 OTHER PERSONAL SERVICES	60,000		83,767		83,767	
8 OTHER OPERATING EXPENSES	448,609	328,609	448,609	328,609	448,609	328,609
9 ALLOC OTHER ENTITIES	120,000		120,000		120,000	
10 TOTAL 1. EARTH SCIENCE	2,140,879	1,626,404	2,183,344	1,626,404	2,183,344	1,626,404
11	(19.00)	(18.50)	(19.00)	(18.50)	(19.00)	(18.50)
12						
13 2. CONSERVATION						
14 CLASSIFIED POSITIONS	857,982	423,505	886,004	423,505	886,004	423,505
15	(14.05)	(7.05)	(14.05)	(7.05)	(14.05)	(7.05)
16 OTHER PERSONAL SERVICES	3,000		18,699		18,699	
17 OTHER OPERATING EXPENSES	2,339,152	254,052	2,339,152	254,052	2,339,152	254,052
18 ALLOC MUNICIPALITIES -	250,000		250,000		250,000	
19 RESTRICTED						
20 ALLOC COUNTIES - RESTRICTED	250,500		250,500		250,500	
21 ALLOC OTHER ENTITIES	30,000		30,000		30,000	
22 AID TO CONSERVATION DISTRICTS	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
23 TOTAL 2. CONSERVATION	4,880,634	1,827,557	4,924,355	1,827,557	4,924,355	1,827,557
24	(14.05)	(7.05)	(14.05)	(7.05)	(14.05)	(7.05)
25						
26 3. HERITAGE TRUST						
27 CLASSIFIED POSITIONS	2,238,778		2,393,029	5,323	2,393,029	5,323
28	(42.61)		(42.61)		(42.61)	
29 OTHER PERSONAL SERVICES	434,863		434,863		434,863	
30 OTHER OPERATING EXPENSES	2,332,666	188,709	2,332,666	188,709	2,332,666	188,709
31 TOTAL 3. HERITAGE TRUST	5,006,307	188,709	5,160,558	194,032	5,160,558	194,032
32	(42.61)		(42.61)		(42.61)	
33						
34 4. ENVIRONMENTAL REVIEW						

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2023-2024		2024-2025		2024-2025	
		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	331,815		365,246		365,246	
2		(8.00)		(8.00)		(8.00)	
3	OTHER OPERATING EXPENSES	131,340	35,840	131,340	35,840	131,340	35,840
4	TOTAL 4. ENVIRONMENTAL REVIEW	463,155	35,840	496,586	35,840	496,586	35,840
5		(8.00)		(8.00)		(8.00)	
6							
7	TOTAL G. LAND, WATER	12,490,975	3,678,510	12,764,843	3,683,833	12,764,843	3,683,833
8	& CONSERVATION	(83.66)	(25.55)	(83.66)	(25.55)	(83.66)	(25.55)
9							
10	TOTAL II. PROGRAMS	129,827,859	51,057,689	135,214,211	51,294,941	135,214,211	51,294,941
11	AND SERVICES	(996.98)	(458.06)	(1,006.98)	(458.06)	(1,006.98)	(458.06)
12							
13	III. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	27,099,469	15,526,207	27,976,674	15,526,207	27,976,674	15,526,207
15	TOTAL III. EMPLOYEE BENEFITS	27,099,469	15,526,207	27,976,674	15,526,207	27,976,674	15,526,207
16							
17	TOTAL DEPARTMENT OF	163,676,999	71,139,418	170,489,013	71,526,123	170,489,013	71,526,123
18	NATURAL RESOURCES	(1,049.48)	(486.56)	(1,060.48)	(486.56)	(1,060.48)	(486.56)

SECTION 48
SEA GRANT CONSORTIUM

		2023-2024		2024-2025		2024-2025	
		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	114,400	114,400	114,400	114,400	114,400	114,400
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,063,948	487,284	1,063,948	487,284	1,063,948	487,284
5		(18.00)	(8.75)	(18.00)	(8.75)	(18.00)	(8.75)
6	NEW POSITIONS - CURRICULUM			45,910	45,910	45,910	45,910
7	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
8	NEW POSITIONS - PROGRAM			55,210	55,210	55,210	55,210
9	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
10	NEW POSITIONS - PROGRAM						
11	MANAGER I			(2.00)		(2.00)	
12	OTHER PERSONAL SERVICES	174,636		174,636		174,636	
13	OTHER OPERATING EXPENSES	880,036	246,528	886,436	252,928	886,436	252,928
14	ALLOC OTHER STATE AGENCIES	1,600,000		1,600,000		1,600,000	
15	ALLOC OTHER ENTITIES	1,630,000	30,000	1,630,000	30,000	1,630,000	30,000
16	ALLOC PRIVATE SECTOR	200,000		200,000		200,000	
17	TOTAL I. ADMINISTRATION	5,663,020	878,212	5,770,540	985,732	5,770,540	985,732
18		(19.00)	(9.75)	(23.00)	(11.75)	(23.00)	(11.75)
19							
20	II. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	463,773	248,581	510,413	295,221	510,413	295,221
22	TOTAL II. EMPLOYEE BENEFITS	463,773	248,581	510,413	295,221	510,413	295,221
23							
24	TOTAL SEA GRANT CONSORTIUM	6,126,793	1,126,793	6,280,953	1,280,953	6,280,953	1,280,953
25		(19.00)	(9.75)	(23.00)	(11.75)	(23.00)	(11.75)

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2023-2024		2024-2025		2024-2025	
		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	20,000	20,000	20,000	20,000	20,000	20,000
2	TOTAL E. RESEARCH	201,994	201,994	201,994	201,994	201,994	201,994
3		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
4							
5	F. STATE FILM OFFICE						
6	CLASSIFIED POSITIONS	177,872		177,872		177,872	
7		(2.00)		(2.00)		(2.00)	
8	OTHER OPERATING EXPENSES	360,000		360,000		360,000	
9	ALLOC PRIVATE SECTOR	24,393,767		24,393,767		24,393,767	
10	TOTAL F. STATE FILM OFFICE	24,931,639		24,931,639		24,931,639	
11		(2.00)		(2.00)		(2.00)	
12							
13	G. RECREATION, GRANTS & POLICY						
14	CLASSIFIED POSITIONS	279,349	225,349	279,349	225,349	279,349	225,349
15		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
16	OTHER OPERATING EXPENSES	121,980	25,000	121,980	25,000	121,980	25,000
17	PARD GRANTS	2,000,000	500,000	2,000,000	500,000	2,000,000	500,000
18	SPORTS MARKETING GRANT PROGRAM	500,000	500,000	500,000	500,000	500,000	500,000
19	UNDISCOVERED SOUTH CAROLINA	500,000	500,000	500,000	500,000	500,000	500,000
20	GRANTS						
21	ALLOC MUNICIPALITIES -	1,504,000		1,504,000		1,504,000	
22	RESTRICTED						
23	ALLOC COUNTIES - RESTRICTED	1,467,000		1,467,000		1,467,000	
24	ALLOC OTHER STATE AGENCIES	478,600		478,600		478,600	
25	ALLOC OTHER ENTITIES	878,530		878,530		878,530	
26	TOTAL G. RECREATION, GRANTS	7,729,459	1,750,349	7,729,459	1,750,349	7,729,459	1,750,349
27	& POLICY	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
28							
29	H. VENUES AT ARSENAL HILL						
30	CLASSIFIED POSITIONS	135,000	100,000	135,000	100,000	135,000	100,000
31		(3.50)	(2.50)	(3.50)	(2.50)	(3.50)	(2.50)
32	OTHER OPERATING EXPENSES	347,000	60,000	347,000	60,000	347,000	60,000
33	TOTAL H. VENUES AT	482,000	160,000	482,000	160,000	482,000	160,000
34	ARSENAL HILL	(3.50)	(2.50)	(3.50)	(2.50)	(3.50)	(2.50)

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2023-2024		2024-2025		2024-2025	
		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	120,959,792	42,285,558	123,045,917	43,071,683	123,045,917	43,071,683
2	AND SERVICES	(412.00)	(163.75)	(412.00)	(163.75)	(412.00)	(163.75)
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	10,498,628	4,341,157	10,975,628	4,341,157	10,975,628	4,341,157
6	TOTAL III. EMPLOYEE BENEFITS	10,498,628	4,341,157	10,975,628	4,341,157	10,975,628	4,341,157
7							
8	TOTAL DEPARTMENT OF PARKS, RECREATION	139,617,090	53,033,385	142,380,215	53,819,510	142,380,215	53,819,510
9	& TOURISM	(447.00)	(198.75)	(447.00)	(198.75)	(447.00)	(198.75)

SECTION 50
DEPARTMENT OF COMMERCE

	2023-2024		2024-2025		2024-2025	
	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 & SUPPORT						
2 A. OFFICE OF SECRETARY						
3 DIRECTOR	262,080	262,080	262,080	262,080	262,080	262,080
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	261,920	261,920	261,920	261,920	261,920	261,920
6	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
7 UNCLASSIFIED POSITIONS	155,000	155,000	155,000	155,000	155,000	155,000
8	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9 OTHER OPERATING EXPENSES	113,000	113,000	113,000	113,000	113,000	113,000
10 TOTAL A. OFFICE OF SECRETARY	792,000	792,000	792,000	792,000	792,000	792,000
11	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
12						
13 B. FINANCIAL SERVICES						
14 CLASSIFIED POSITIONS	709,000	709,000	709,000	709,000	709,000	709,000
15	(9.21)	(9.21)	(9.21)	(9.21)	(9.21)	(9.21)
16 OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
17 OTHER OPERATING EXPENSES	360,000	185,000	360,000	185,000	360,000	185,000
18 TOTAL B. FINANCIAL SERVICES	1,074,000	899,000	1,074,000	899,000	1,074,000	899,000
19	(9.21)	(9.21)	(9.21)	(9.21)	(9.21)	(9.21)
20						
21 C. INFORMATION TECHNOLOGY						
22 CLASSIFIED POSITIONS	359,000	234,000	359,000	234,000	359,000	234,000
23	(4.00)	(2.50)	(4.00)	(2.50)	(4.00)	(2.50)
24 OTHER OPERATING EXPENSES	235,000	106,000	235,000	106,000	235,000	106,000
25 TOTAL C. INFORMATION	594,000	340,000	594,000	340,000	594,000	340,000
26 TECHNOLOGY	(4.00)	(2.50)	(4.00)	(2.50)	(4.00)	(2.50)
27						
28 TOTAL I. ADMINISTRATION	2,460,000	2,031,000	2,460,000	2,031,000	2,460,000	2,031,000
29 & SUPPORT	(18.21)	(16.71)	(18.21)	(16.71)	(18.21)	(16.71)
30						
31 II. PROGRAMS AND SERVICES						
32 A. GLOBAL BUSINESS DEVELOPMENT						
33 CLASSIFIED POSITIONS	1,356,291	1,256,791	1,356,291	1,256,791	1,356,291	1,256,791
34	(20.00)	(19.00)	(20.00)	(19.00)	(20.00)	(19.00)

SECTION 50
DEPARTMENT OF COMMERCE

		2023-2024		2024-2025		2024-2025	
		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	139,000	139,000	139,000	139,000	139,000	139,000
2		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
3	OTHER PERSONAL SERVICES	100,000	100,000	100,000	100,000	100,000	100,000
4	OTHER OPERATING EXPENSES	1,892,000	1,867,000	1,892,000	1,867,000	1,892,000	1,867,000
5	LOCAL ECONOMIC DEVELOPMENT	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
6	ALLIANCES						
7	LOCATESC	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
8	PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065	101,065	101,065	101,065	101,065
9	TOTAL A. GLOBAL	17,588,356	17,463,856	17,588,356	17,463,856	17,588,356	17,463,856
10	BUSINESS DEVELOPMENT	(22.00)	(21.00)	(22.00)	(21.00)	(22.00)	(21.00)
11							
12	B. SMALL BUSINESS/EXISTING INDUSTRY						
13	CLASSIFIED POSITIONS	1,167,000	986,000	1,177,000	986,000	1,177,000	986,000
14		(14.00)	(11.80)	(14.00)	(11.80)	(14.00)	(11.80)
15	OTHER PERSONAL SERVICES	180,000	170,000	180,000	170,000	180,000	170,000
16	OTHER OPERATING EXPENSES	428,000	260,000	428,000	260,000	428,000	260,000
17	COUNCIL ON COMPETITIVENESS	250,000	250,000	250,000	250,000	250,000	250,000
18	PROCUREMENT TECHNICAL ASSISTANCE	170,000	170,000	170,000	170,000	170,000	170,000
19	PROGRAM (PTAP)						
20	SC SMALL BUSINESS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
21	DEVELOPMENT CENTERS						
22	ALLOC PRIVATE SECTOR	425,000	125,000	425,000	125,000	425,000	125,000
23	TOTAL B. SMALL	3,620,000	2,961,000	3,630,000	2,961,000	3,630,000	2,961,000
24	BUSINESS/EXISTING INDUSTRY	(14.00)	(11.80)	(14.00)	(11.80)	(14.00)	(11.80)
25							
26	C. COMMUNITY & RURAL DEVELOPMENT						
27	CLASSIFIED POSITIONS	557,000	155,000	569,000	155,000	569,000	155,000
28		(6.00)	(2.00)	(6.00)	(2.00)	(6.00)	(2.00)
29	OTHER PERSONAL SERVICES	50,000		50,000		50,000	
30	OTHER OPERATING EXPENSES	280,000	35,000	280,000	35,000	280,000	35,000
31	TOTAL C. COMMUNITY &	887,000	190,000	899,000	190,000	899,000	190,000
32	RURAL DEVELOPMENT	(6.00)	(2.00)	(6.00)	(2.00)	(6.00)	(2.00)
33							
34	D. MKTG, COMMUNICATIONS & RESEARCH						

SECTION 50
DEPARTMENT OF COMMERCE

		2023-2024		2024-2025		2024-2025	
		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	1,068,000	1,068,000	1,068,000	1,068,000	1,068,000	1,068,000
2		(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)
3	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000
4	OTHER OPERATING EXPENSES	283,000	283,000	283,000	283,000	283,000	283,000
5	BUSINESS DEVELOPMENT &	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
6	MARKETING						
7	SC MANUFACTURING EXTENSION	1,782,049	1,782,049	1,782,049	1,782,049	1,782,049	1,782,049
8	PARTNERSHIP						
9	TOTAL D. MKTG, COMMUNICATIONS	4,158,049	4,158,049	4,158,049	4,158,049	4,158,049	4,158,049
10	& RESEARCH	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)
11							
12	E. GRANT PROGRAMS						
13	1. COORD COUNCIL ECO DEVELOP						
14	CLASSIFIED POSITIONS	514,000		572,000		572,000	
15		(8.00)		(8.00)		(8.00)	
16	UNCLASSIFIED POSITIONS	149,750		149,750		149,750	
17		(1.00)		(1.00)		(1.00)	
18	OTHER PERSONAL SERVICES	16,250		16,250		16,250	
19	OTHER OPERATING EXPENSES	217,000		217,000		217,000	
20	CLOSING FUND	21,300,000	21,300,000	21,300,000	21,300,000	21,300,000	21,300,000
21	ALLOC MUNICIPALITIES -	4,000,000		4,000,000		4,000,000	
22	RESTRICTED						
23	ALLOC COUNTIES - RESTRICTED	46,266,000		46,266,000		46,266,000	
24	TOTAL 1. COORD COUNCIL	72,463,000	21,300,000	72,521,000	21,300,000	72,521,000	21,300,000
25	ECO DEVELOP	(9.00)		(9.00)		(9.00)	
26							
27	2. COMMUNITY GRANTS						
28	CLASSIFIED POSITIONS	713,000	235,000	739,000	235,000	739,000	235,000
29		(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)
30	OTHER PERSONAL SERVICES	50,000	25,000	50,000	25,000	50,000	25,000
31	OTHER OPERATING EXPENSES	465,000	215,000	465,000	215,000	465,000	215,000
32	ALLOC MUNICIPALITIES -	14,850,000		14,850,000		14,850,000	
33	RESTRICTED						
34	ALLOC COUNTIES - RESTRICTED	4,469,015		4,469,015		4,469,015	

SECTION 50
DEPARTMENT OF COMMERCE

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 2. COMMUNITY GRANTS	20,547,015	475,000	20,573,015	475,000	20,573,015	475,000
2		(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)
3							
4	TOTAL E. GRANT PROGRAMS	93,010,015	21,775,000	93,094,015	21,775,000	93,094,015	21,775,000
5		(19.89)	(3.00)	(19.89)	(3.00)	(19.89)	(3.00)
6							
7	F. REGIONAL EDUCATION CENTERS						
8	APPLIED RESEARCH CENTERS	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
9	TOTAL F. REGIONAL EDUCATION CENTERS	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
10							
11							
12	G. INNOVATION/EMERGING INDUSTRIES						
13	CLASSIFIED POSITIONS	483,000	436,000	483,000	436,000	483,000	436,000
14		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
15	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
16	OTHER OPERATING EXPENSES	391,500	216,500	391,500	216,500	391,500	216,500
17	INNOVATION GRANT PROGRAM	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
18	TOTAL G. INNOVATION/EMERGING INDUSTRIES	3,379,500	3,157,500	3,379,500	3,157,500	3,379,500	3,157,500
19		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
20							
21	H. SC NEXUS						
22	NEW POSITIONS - ADMINISTRATIVE						
23	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
24	NEW POSITIONS - PROGRAM						
25	MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
26	NEW POSITIONS - PROGRAM						
27	MANAGER II			(1.00)	(1.00)	(1.00)	(1.00)
28	NEW POSITIONS - PROGRAM						
29	MANAGER III			(1.00)	(1.00)	(1.00)	(1.00)
30	NEW POSITIONS - PUBLIC INFORMATION						
31	DIRECTOR I			(1.00)	(1.00)	(1.00)	(1.00)
32	NEW POSITIONS - PROGRAM						
33	DIRECTOR-EXEC COMP			(1.00)	(1.00)	(1.00)	(1.00)
34	TOTAL H. SC NEXUS						

SECTION 50
DEPARTMENT OF COMMERCE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1			(6.00)	(6.00)	(6.00)	(6.00)
2						
3	TOTAL II. PROGRAMS	125,142,920	52,205,405	125,248,920	52,205,405	125,248,920
4	AND SERVICES	(87.89)	(63.80)	(93.89)	(69.80)	(93.89)
5						
6	III. EMPLOYEE BENEFITS					
7	EMPLOYER CONTRIBUTIONS	3,241,427	2,390,427	3,295,427	2,390,427	3,295,427
8	TOTAL III. EMPLOYEE BENEFITS	3,241,427	2,390,427	3,295,427	2,390,427	3,295,427
9						
10	TOTAL DEPARTMENT OF COMMERCE	130,844,347	56,626,832	131,004,347	56,626,832	131,004,347
11		(106.10)	(80.51)	(112.10)	(86.51)	(112.10)

SECTION 51
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	110,000		110,000		110,000	
3		(1.00)		(1.00)		(1.00)	
4	OTHER PERSONAL SERVICES	260,000		260,000		260,000	
5	OTHER OPERATING EXPENSES	618,500		618,500		618,500	
6	TOTAL I. ADMINISTRATION	988,500		988,500		988,500	
7		(1.00)		(1.00)		(1.00)	
8							
9	II. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	52,650		52,650		52,650	
11	TOTAL II. EMPLOYEE BENEFITS	52,650		52,650		52,650	
12							
13	TOTAL JOBS-ECONOMIC DEVELOPMENT	1,041,150		1,041,150		1,041,150	
14	AUTHORITY	(1.00)		(1.00)		(1.00)	

SECTION 52
PATRIOTS POINT DEVELOPMENT AUTHORITY

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. NAVAL & MARITIME MUSEUM						
2	EXECUTIVE DIRECTOR	140,000		140,000		140,000	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	3,429,000		3,429,000		3,429,000	
5		(86.00)		(86.00)		(86.00)	
6	OTHER PERSONAL SERVICES	1,004,000		1,004,000		1,004,000	
7	OTHER OPERATING EXPENSES	7,806,000		7,806,000		7,806,000	
8	PRINCIPAL PAYMENTS	700,000		700,000		700,000	
9	INTEREST - LOAN NOTE	171,000		171,000		171,000	
10	TOTAL I. NAVAL & MARITIME MUSEUM	13,250,000		13,250,000		13,250,000	
11		(87.00)		(87.00)		(87.00)	
12							
13	II. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	1,750,000		1,750,000		1,750,000	
15	TOTAL II. EMPLOYEE BENEFITS	1,750,000		1,750,000		1,750,000	
16							
17	TOTAL PATRIOTS POINT DEVELOPMENT AUTHORITY	15,000,000		15,000,000		15,000,000	
18		(87.00)		(87.00)		(87.00)	

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

		2023-2024		2024-2025		2024-2025	
		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	187,200		187,200		187,200	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	617,800		769,800		769,800	
5		(9.00)		(11.00)		(11.00)	
6	OTHER PERSONAL SERVICES	5,000		5,000		5,000	
7	OTHER OPERATING EXPENSES	210,000		215,000		215,000	
8	TOTAL I. ADMINISTRATION	1,020,000		1,177,000		1,177,000	
9		(10.00)		(12.00)		(12.00)	
10							
11	II. SC RURAL INFRASTRUCTURE AUTHORITY						
12	PLANNING AND TECHNICAL ASST - SMALL	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
13	& RURAL UTILITIES						
14	SC RURAL INFRASTRUCTURE FUND	27,870,056	7,870,056	27,870,056	7,870,056	27,870,056	7,870,056
15	STATEWIDE WATER AND SEWER FUND	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
16	TOTAL II. SC RURAL	40,870,056	20,870,056	40,870,056	20,870,056	40,870,056	20,870,056
17	INFRASTRUCTURE AUTHORITY						
18							
19	III. OFFICE OF LOCAL GOVERNMENT						
20	CLASSIFIED POSITIONS	400,000		400,000		400,000	
21		(7.00)		(7.00)		(7.00)	
22	OTHER PERSONAL SERVICES	10,000		10,000		10,000	
23	OTHER OPERATING EXPENSES	286,000		286,000		286,000	
24	LOANS	6,865,600	6,165,600	7,615,600	6,915,600	7,615,600	6,915,600
25	TOTAL III. OFFICE OF	7,561,600	6,165,600	8,311,600	6,915,600	8,311,600	6,915,600
26	LOCAL GOVERNMENT	(7.00)		(7.00)		(7.00)	
27							
28	IV. EMPLOYEE BENEFITS						
29	EMPLOYER CONTRIBUTIONS	498,000		560,700		560,700	
30	TOTAL IV. EMPLOYEE BENEFITS	498,000		560,700		560,700	
31							
32	TOTAL RURAL INFRASTRUCTURE	49,949,656	27,035,656	50,919,356	27,785,656	50,919,356	27,785,656
33	AUTHORITY	(17.00)		(19.00)		(19.00)	

SECTION 55
DEPARTMENT OF ENVIRONMENTAL SERVICES

		2023-2024		2024-2025		2024-2025	
		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	82,170	82,170	82,170	82,170	82,170	82,170
3	CLASSIFIED POSITIONS	8,316,839	3,355,688	8,316,839	3,355,688	8,316,839	3,355,688
4		(150.11)	(65.42)	(150.11)	(65.42)	(150.11)	(65.42)
5	UNCLASSIFIED POSITIONS	143,991	143,991	143,991	143,991	143,991	143,991
6		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
7	OTHER PERSONAL SERVICES	857,190	78,632	857,190	78,632	857,190	78,632
8	OTHER OPERATING EXPENSES	10,159,910	1,616,635	15,988,286	7,445,011	15,988,286	7,445,011
9	ALLOC OTHER STATE AGENCIES	23,328		23,328		23,328	
10	TOTAL I. ADMINISTRATION	19,583,428	5,277,116	25,411,804	11,105,492	25,411,804	11,105,492
11		(151.11)	(66.42)	(151.11)	(66.42)	(151.11)	(66.42)
12							
13	II. PROGRAMS AND SERVICES						
14	A. WATER MANAGEMENT						
15	CLASSIFIED POSITIONS	20,277,095	9,122,091	22,364,660	11,209,656	22,364,660	11,209,656
16		(354.24)	(156.59)	(354.24)	(156.59)	(354.24)	(156.59)
17	OTHER PERSONAL SERVICES	1,170,238	271,520	1,170,238	271,520	1,170,238	271,520
18	OTHER OPERATING EXPENSES	17,802,682	6,616,072	22,802,682	6,616,072	22,802,682	6,616,072
19	SYSTEM UPGRADES	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
20	ALLOC MUNICIPALITIES -	1,362,271		1,362,271		1,362,271	
21	RESTRICTED						
22	ALLOC COUNTIES - RESTRICTED	415,750		415,750		415,750	
23	ALLOC OTHER STATE AGENCIES	80,269		80,269		80,269	
24	ALLOC OTHER ENTITIES	4,361,809		4,361,809		4,361,809	
25	ALLOCATIONS TO PLANNING	267,802		267,802		267,802	
26	DISTRICTS						
27	GENERAL FUND TRANSFER	250,000	250,000	250,000	250,000	250,000	250,000
28	TOTAL A. WATER MANAGEMENT	47,487,916	17,759,683	54,575,481	19,847,248	54,575,481	19,847,248
29		(354.24)	(156.59)	(354.24)	(156.59)	(354.24)	(156.59)
30							
31	B. COASTAL RESOURCE IMPROVEMENT						
32	CLASSIFIED POSITIONS	2,612,282	1,186,217	2,733,913	1,307,848	2,733,913	1,307,848
33		(43.25)	(17.38)	(43.25)	(17.38)	(43.25)	(17.38)
34	OTHER PERSONAL SERVICES	45,544	15,544	45,544	15,544	45,544	15,544

SECTION 55
DEPARTMENT OF ENVIRONMENTAL SERVICES

		2023-2024		2024-2025		2024-2025	
		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	1,975,494	400,501	1,975,494	400,501	1,975,494	400,501
2	OCEAN OUTFALLS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
3	ALLOC OTHER STATE AGENCIES	4,500,000		4,500,000		4,500,000	
4	TOTAL B. COASTAL	11,133,320	3,602,262	11,254,951	3,723,893	11,254,951	3,723,893
5	RESOURCE IMPROVEMENT	(43.25)	(17.38)	(43.25)	(17.38)	(43.25)	(17.38)
6							
7	C. AIR QUALITY IMPROVEMENT						
8	CLASSIFIED POSITIONS	8,379,575	3,541,022	8,379,575	3,541,022	8,379,575	3,541,022
9		(137.32)	(85.80)	(137.32)	(85.80)	(137.32)	(85.80)
10	OTHER PERSONAL SERVICES	134,681	107,581	134,681	107,581	134,681	107,581
11	OTHER OPERATING EXPENSES	1,994,909	692,642	1,994,909	692,642	1,994,909	692,642
12	ALLOC OTHER ENTITIES	489,054		489,054		489,054	
13	TOTAL C. AIR	10,998,219	4,341,245	10,998,219	4,341,245	10,998,219	4,341,245
14	QUALITY IMPROVEMENT	(137.32)	(85.80)	(137.32)	(85.80)	(137.32)	(85.80)
15							
16	D. LAND & WASTE MANAGEMENT						
17	CLASSIFIED POSITIONS	11,583,709	4,170,714	11,583,709	4,170,714	11,583,709	4,170,714
18		(290.67)	(65.93)	(290.67)	(65.93)	(290.67)	(65.93)
19	OTHER PERSONAL SERVICES	425,729	262,658	425,729	262,658	425,729	262,658
20	OTHER OPERATING EXPENSES	5,935,298	1,116,358	5,935,298	1,116,358	5,935,298	1,116,358
21	ALLOC MUNICIPALITIES -	566,537		566,537		566,537	
22	RESTRICTED						
23	ALLOC COUNTIES - RESTRICTED	8,246,012		8,246,012		8,246,012	
24	ALLOC SCHOOL DIST	205,259		205,259		205,259	
25	ALLOC OTHER STATE AGENCIES	1,135,772		1,135,772		1,135,772	
26	ALLOC OTHER ENTITIES	95,825		95,825		95,825	
27	ALLOC PRIVATE SECTOR	77,838		77,838		77,838	
28	ALLOCATIONS TO PLANNING	455,000		455,000		455,000	
29	DISTRICTS						
30	GENERAL FUND TRANSFER	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
31	AID TO OTHER ENTITIES	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000
32	TOTAL D. LAND &	34,657,979	11,480,730	34,657,979	11,480,730	34,657,979	11,480,730
33	WASTE MANAGEMENT	(290.67)	(65.93)	(290.67)	(65.93)	(290.67)	(65.93)
34							

SECTION 55
DEPARTMENT OF ENVIRONMENTAL SERVICES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 E. LABORATORY MANAGEMENT						
2 CLASSIFIED POSITIONS	3,586,384	1,442,857	3,586,384	1,442,857	3,586,384	1,442,857
3	(74.58)	(25.38)	(74.58)	(25.38)	(74.58)	(25.38)
4 OTHER PERSONAL SERVICES	162,451	65,673	162,451	65,673	162,451	65,673
5 OTHER OPERATING EXPENSES	4,228,625	947,096	4,228,625	947,096	4,228,625	947,096
6 TOTAL E. LABORATORY	7,977,460	2,455,626	7,977,460	2,455,626	7,977,460	2,455,626
7 MANAGEMENT	(74.58)	(25.38)	(74.58)	(25.38)	(74.58)	(25.38)
8						
9 F. ONSITE WASTEWATER						
10 CLASSIFIED POSITIONS	10,056,361	8,679,567	10,056,361	8,679,567	10,056,361	8,679,567
11	(147.36)	(124.72)	(147.36)	(124.72)	(147.36)	(124.72)
12 OTHER PERSONAL SERVICES	392,532	363,032	392,532	363,032	392,532	363,032
13 OTHER OPERATING EXPENSES	3,433,855	1,958,657	3,433,855	1,958,657	3,433,855	1,958,657
14 GENERAL FUND TRANSFER	40,000	40,000	40,000	40,000	40,000	40,000
15 TOTAL F. ONSITE WASTEWATER	13,922,748	11,041,256	13,922,748	11,041,256	13,922,748	11,041,256
16	(147.36)	(124.72)	(147.36)	(124.72)	(147.36)	(124.72)
17						
18 TOTAL II. PROGRAMS	126,177,642	50,680,802	133,386,838	52,889,998	133,386,838	52,889,998
19 AND SERVICES	(1,047.42)	(475.80)	(1,047.42)	(475.80)	(1,047.42)	(475.80)
20						
21 III. EMPLOYEE BENEFITS						
22 EMPLOYER CONTRIBUTIONS	35,632,805	12,539,015	36,594,413	13,500,623	36,594,413	13,500,623
23 TOTAL III. EMPLOYEE BENEFITS	35,632,805	12,539,015	36,594,413	13,500,623	36,594,413	13,500,623
24						
25 TOTAL DEPARTMENT OF	181,393,875	68,496,933	195,393,055	77,496,113	195,393,055	77,496,113
26 ENVIRONMENTAL SERVICES	(1,198.53)	(542.22)	(1,198.53)	(542.22)	(1,198.53)	(542.22)

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. THE COURT:						
2 A. SUPREME COURT						
3 CHIEF JUSTICE	235,188	235,188	235,188	235,188	235,188	235,188
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 ASSOCIATE JUSTICE	895,949	895,949	895,949	895,949	895,949	895,949
6	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
7 TAXABLE SUBSISTENCE	30,000	30,000	30,000	30,000	30,000	30,000
8 UNCLASSIFIED POSITIONS	2,764,003	2,764,003	2,764,003	2,764,003	2,764,003	2,764,003
9	(50.00)	(47.00)	(50.00)	(47.00)	(50.00)	(47.00)
10 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
11 OTHER OPERATING EXPENSES	1,907,500	1,457,500	1,907,500	1,457,500	1,907,500	1,457,500
12 TOTAL A. SUPREME COURT	5,842,640	5,392,640	5,842,640	5,392,640	5,842,640	5,392,640
13	(55.00)	(52.00)	(55.00)	(52.00)	(55.00)	(52.00)
14						
15 B. BOARD OF LAW EXAMINERS						
16 UNCLASSIFIED POSITIONS	314,000		314,000		314,000	
17	(5.00)		(5.00)		(5.00)	
18 OTHER PERSONAL SERVICES	151,000		151,000		151,000	
19 OTHER OPERATING EXPENSES	405,000		405,000		405,000	
20 TOTAL B. BOARD OF	870,000		870,000		870,000	
21 LAW EXAMINERS	(5.00)		(5.00)		(5.00)	
22						
23 C. OFFICE OF DISCIPLINARY COUNSEL						
24 UNCLASSIFIED POSITIONS	2,066,378	1,066,378	2,066,378	1,066,378	2,066,378	1,066,378
25	(16.00)	(7.00)	(16.00)	(7.00)	(16.00)	(7.00)
26 NEW POSITIONS - ATTORNEY I			400,000	400,000	400,000	400,000
27			(4.00)	(4.00)	(4.00)	(4.00)
28 OTHER OPERATING EXPENSES	125,000		125,000		125,000	
29 TOTAL C. OFFICE OF	2,191,378	1,066,378	2,591,378	1,466,378	2,591,378	1,466,378
30 DISCIPLINARY COUNSEL	(16.00)	(7.00)	(20.00)	(11.00)	(20.00)	(11.00)
31						
32 D. COMMISSION ON CONDUCT						
33 UNCLASSIFIED POSITIONS	965,580	549,080	965,580	549,080	965,580	549,080
34	(12.00)	(4.00)	(12.00)	(4.00)	(12.00)	(4.00)

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1		(63.00)	(63.00)	(63.00)	(63.00)	(63.00)	(63.00)
2	TAXABLE SUBSISTENCE	450,000	450,000	450,000	450,000	450,000	450,000
3	UNCLASSIFIED POSITIONS	3,327,931	3,327,931	3,327,931	3,327,931	3,327,931	3,327,931
4		(67.00)	(67.00)	(67.00)	(67.00)	(67.00)	(67.00)
5	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000
6	OTHER OPERATING EXPENSES	1,341,771	1,201,771	1,341,771	1,201,771	1,341,771	1,201,771
7	TOTAL IV. FAMILY COURT	18,149,976	18,009,976	18,149,976	18,009,976	18,149,976	18,009,976
8		(130.00)	(130.00)	(130.00)	(130.00)	(130.00)	(130.00)
9							
10	V. REACTIVATED JUDGES						
11	REACTIVATED JUDGES	500,000	500,000	500,000	500,000	500,000	500,000
12	TOTAL V. REACTIVATED JUDGES	500,000	500,000	500,000	500,000	500,000	500,000
13							
14	VI. COURT ADMINISTRATION						
15	A. OFFICE OF STATE COURT ADMINISTRATOR						
16	UNCLASSIFIED POSITIONS	1,571,399	1,171,399	1,571,399	1,171,399	1,571,399	1,171,399
17		(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)
18	OTHER OPERATING EXPENSES	1,387,500	1,210,000	1,387,500	1,210,000	1,387,500	1,210,000
19	TOTAL A. OFFICE OF STATE	2,958,899	2,381,399	2,958,899	2,381,399	2,958,899	2,381,399
20	COURT ADMINISTRATOR	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)
21							
22	B. COURT SERVICES						
23	1. COURT SERVICES						
24	UNCLASSIFIED POSITIONS	2,625,172	1,752,172	2,625,172	1,752,172	2,625,172	1,752,172
25		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
26	OTHER OPERATING EXPENSES	2,230,893	675,000	2,230,893	675,000	2,230,893	675,000
27	TOTAL 1. COURT SERVICES	4,856,065	2,427,172	4,856,065	2,427,172	4,856,065	2,427,172
28		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
29							
30	2. LANGUAGE INTERPRETERS						
31	NEW POSITIONS - INTERPRETER I			345,000	345,000	345,000	345,000
32				(5.00)	(5.00)	(5.00)	(5.00)
33	OTHER OPERATING EXPENSES	440,000	440,000	465,000	465,000	465,000	465,000
34	TOTAL 2. LANGUAGE	440,000	440,000	810,000	810,000	810,000	810,000

SECTION 57
JUDICIAL DEPARTMENT

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	INTERPRETERS		(5.00)	(5.00)	(5.00)	(5.00)
2						
3	3. COURT REPORTING					
4	UNCLASSIFIED POSITIONS	7,292,238	6,292,238	7,292,238	6,292,238	7,292,238
5		(128.00)	(128.00)	(128.00)	(128.00)	(128.00)
6	OTHER OPERATING EXPENSES	978,000	950,000	978,000	950,000	978,000
7	TOTAL 3. COURT REPORTING	8,270,238	7,242,238	8,270,238	7,242,238	7,242,238
8		(128.00)	(128.00)	(128.00)	(128.00)	(128.00)
9						
10	TOTAL B. COURT SERVICES	13,566,303	10,109,410	13,936,303	10,479,410	13,936,303
11		(143.00)	(143.00)	(148.00)	(148.00)	(148.00)
12						
13	C. JUDGE SCHEDULING					
14	UNCLASSIFIED POSITIONS	470,787	345,787	470,787	345,787	470,787
15		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
16	OTHER OPERATING EXPENSES	26,000		26,000		26,000
17	TOTAL C. JUDGE SCHEDULING	496,787	345,787	496,787	345,787	345,787
18		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
19						
20	D. PUBLIC INFORMATION					
21	UNCLASSIFIED POSITIONS	107,365	107,365	107,365	107,365	107,365
22		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
23	OTHER OPERATING EXPENSES	26,000		26,000		26,000
24	TOTAL D. PUBLIC INFORMATION	133,365	107,365	133,365	107,365	107,365
25		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
26						
27	E. INFORMATION TECHNOLOGY					
28	UNCLASSIFIED POSITIONS	3,881,654	1,261,654	3,881,654	1,261,654	3,881,654
29		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
30	OTHER PERSONAL SERVICES	12,000		12,000		12,000
31	OTHER OPERATING EXPENSES	5,445,050	2,505,000	5,445,050	2,505,000	5,445,050
32	CASE MANAGEMENT TECH SUPPORT	3,000,000		3,000,000		3,000,000
33	TOTAL E. INFORMATION	12,338,704	3,766,654	12,338,704	3,766,654	12,338,704
34	TECHNOLOGY	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)

SECTION 57
JUDICIAL DEPARTMENT

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	F. FISCAL SERVICES						
2	UNCLASSIFIED POSITIONS	1,634,875	937,375	1,634,875	937,375	1,634,875	937,375
3		(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
4	OTHER OPERATING EXPENSES	181,450	5,000	181,450	5,000	181,450	5,000
5	TOTAL F. FISCAL SERVICES	1,816,325	942,375	1,816,325	942,375	1,816,325	942,375
6		(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
7							
8	G. HUMAN RESOURCES						
9	UNCLASSIFIED POSITIONS	1,526,602	886,602	1,526,602	886,602	1,526,602	886,602
10		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
11	OTHER OPERATING EXPENSES	55,000	5,000	55,000	5,000	55,000	5,000
12	TOTAL G. HUMAN RESOURCES	1,581,602	891,602	1,581,602	891,602	1,581,602	891,602
13		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
14							
15	TOTAL VI. COURT	32,891,985	18,544,592	33,261,985	18,914,592	33,261,985	18,914,592
16	ADMINISTRATION	(203.00)	(203.00)	(208.00)	(208.00)	(208.00)	(208.00)
17							
18	VII. EMPLOYEE BENEFITS						
19	EMPLOYER CONTRIBUTIONS	34,727,761	31,169,761	34,857,761	31,299,761	34,857,761	31,299,761
20	TOTAL VII. EMPLOYEE BENEFITS	34,727,761	31,169,761	34,857,761	31,299,761	34,857,761	31,299,761
21							
22	TOTAL JUDICIAL DEPARTMENT	123,742,708	100,784,315	124,642,708	101,684,315	124,642,708	101,684,315
23		(689.00)	(635.00)	(698.00)	(644.00)	(698.00)	(644.00)

SECTION 58
ADMINISTRATIVE LAW COURT

		2023-2024		2024-2025		2024-2025	
		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	191,508	191,508	191,508	191,508	191,508	191,508
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	ASSOCIATE JUDGE	851,153	851,153	851,153	851,153	851,153	851,153
5		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
6	UNCLASSIFIED POSITIONS	2,901,739	2,080,508	2,901,739	2,080,508	2,901,739	2,080,508
7		(44.00)	(26.50)	(44.00)	(26.50)	(44.00)	(26.50)
8	OTHER OPERATING EXPENSES	1,020,673	435,150	1,020,673	435,150	1,020,673	435,150
9	TOTAL I. ADMINISTRATION	4,965,073	3,558,319	4,965,073	3,558,319	4,965,073	3,558,319
10		(50.00)	(32.50)	(50.00)	(32.50)	(50.00)	(32.50)
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	1,729,434	1,480,202	1,729,434	1,480,202	1,729,434	1,480,202
14	TOTAL II. EMPLOYEE BENEFITS	1,729,434	1,480,202	1,729,434	1,480,202	1,729,434	1,480,202
15							
16	TOTAL ADMINISTRATIVE LAW	6,694,507	5,038,521	6,694,507	5,038,521	6,694,507	5,038,521
17	COURT	(50.00)	(32.50)	(50.00)	(32.50)	(50.00)	(32.50)

SECTION 59
ATTORNEY GENERAL'S OFFICE

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. STATE LITIGATION						
2	ATTORNEY GENERAL	208,000	208,000	208,000	208,000	208,000	208,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	16,231,610	14,011,252	16,231,610	14,011,252	16,231,610	14,011,252
5		(243.25)	(192.05)	(243.25)	(192.05)	(243.25)	(192.05)
6	NEW POSITIONS - ATTORNEY III			84,503	84,503	84,503	84,503
7				(1.00)	(1.00)	(1.00)	(1.00)
8	NEW POSITIONS - ATTORNEY IV			460,000	460,000	460,000	460,000
9				(4.00)	(4.00)	(4.00)	(4.00)
10	NEW POSITIONS - ENDPOINT			65,000	65,000	65,000	65,000
11	TECHNICIAN I			(1.00)	(1.00)	(1.00)	(1.00)
12	NEW POSITIONS -						
13	INVESTIGATOR III			(2.00)	(0.50)	(2.00)	(0.50)
14	NEW POSITIONS -			233,320	233,320	233,320	233,320
15	INVESTIGATOR IV			(3.00)	(3.00)	(3.00)	(3.00)
16	NEW POSITIONS - PARALEGAL			130,000	130,000	130,000	130,000
17				(2.00)	(2.00)	(2.00)	(2.00)
18	NEW POSITIONS - PROGRAM			60,000	60,000	60,000	60,000
19	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
20	NEW POSITIONS - PROGRAM						
21	COORDINATOR II			(1.00)	(0.25)	(1.00)	(0.25)
22	NEW POSITIONS - SENIOR AUDITOR			77,695	77,695	77,695	77,695
23				(1.00)	(1.00)	(1.00)	(1.00)
24	UNCLASSIFIED POSITIONS	125,000		125,000		125,000	
25		(1.00)		(1.00)		(1.00)	
26	OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000	765,010	25,000
27	OTHER OPERATING EXPENSES	18,171,924	4,676,841	18,566,924	5,071,841	18,566,924	5,071,841
28	TOTAL I. STATE LITIGATION	35,501,544	18,921,093	37,007,062	20,426,611	37,007,062	20,426,611
29		(245.25)	(193.05)	(261.25)	(206.80)	(261.25)	(206.80)
30							
31	II. CRIME VICTIMS SERVICES						
32	CLASSIFIED POSITIONS	2,281,542	232,162	2,281,542	232,162	2,281,542	232,162
33		(61.40)	(4.00)	(61.40)	(4.00)	(61.40)	(4.00)
34	OTHER PERSONAL SERVICES	193,840		193,840		193,840	

SECTION 59
ATTORNEY GENERAL'S OFFICE

		2023-2024		2024-2025		2024-2025	
		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	35,697,966	3,289,000	35,697,966	3,289,000	35,697,966	3,289,000
2	VICTIMS RIGHTS	120,000	120,000	120,000	120,000	120,000	120,000
3	ALLOC MUNICIPALITIES -	2,050,000		2,050,000		2,050,000	
4	RESTRICTED						
5	ALLOC COUNTIES - RESTRICTED	2,690,000		2,690,000		2,690,000	
6	ALLOC OTHER STATE AGENCIES	2,400,000		2,400,000		2,400,000	
7	ALLOC OTHER ENTITIES	26,675,000		26,675,000		26,675,000	
8	TOTAL II. CRIME	72,108,348	3,641,162	72,108,348	3,641,162	72,108,348	3,641,162
9	VICTIMS SERVICES	(61.40)	(4.00)	(61.40)	(4.00)	(61.40)	(4.00)
10							
11	III. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	6,484,358	4,763,430	6,965,840	5,244,912	6,965,840	5,244,912
13	TOTAL III. EMPLOYEE BENEFITS	6,484,358	4,763,430	6,965,840	5,244,912	6,965,840	5,244,912
14							
15	TOTAL ATTORNEY GENERAL'S	114,094,250	27,325,685	116,081,250	29,312,685	116,081,250	29,312,685
16	OFFICE	(306.65)	(197.05)	(322.65)	(210.80)	(322.65)	(210.80)

SECTION 60
COMMISSION ON PROSECUTION COORDINATION

		2023-2024		2024-2025		2024-2025	
		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	146,503	146,503	146,503	146,503	146,503	146,503
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	UNCLASSIFIED POSITIONS	821,399	821,399	821,399	821,399	821,399	821,399
5		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
6	OTHER PERSONAL SERVICES	99,550	2,400	99,550	2,400	99,550	2,400
7	OTHER OPERATING EXPENSES	632,362	410,921	732,362	510,921	732,362	510,921
8	TOTAL I. ADMINISTRATION	1,699,814	1,381,223	1,799,814	1,481,223	1,799,814	1,481,223
9		(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
10							
11	II. OFFICES OF CIRCUIT SOLICITORS						
12	CIRCUIT SOLICITOR	3,404,611	3,404,611	3,404,611	3,404,611	3,404,611	3,404,611
13		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
14	UNCLASSIFIED POSITIONS	731,982	731,982	731,982	731,982	731,982	731,982
15		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
16	OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000	192,000	192,000
17	12TH JUDICIAL CIRCUIT	150,000	150,000	150,000	150,000	150,000	150,000
18	DRUG COURT						
19	CASELOAD EQUALIZATION FUNDING	22,356,872	22,356,872	22,356,872	22,356,872	22,356,872	22,356,872
20	CONDITIONAL DISCHARGE FEE -	300,000		300,000		300,000	
21	GENERAL SESSIONS						
22	CONDITIONAL DISCHARGE FEE	200,000		200,000		200,000	
23	- MAGISTRATE						
24	CONDITIONAL DISCHARGE FEE	175,000		175,000		175,000	
25	- MUNICIPALITY						
26	COURT FEES	300,000		300,000		300,000	
27	CRIMINAL DOMESTIC VIOLENCE	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
28	PROSECUTOR						
29	DRUG COURT FUNDING	4,400,000	1,600,000	4,400,000	1,600,000	4,400,000	1,600,000
30	DUI PROSECUTION	1,179,041	1,179,041	1,179,041	1,179,041	1,179,041	1,179,041
31	FEE FOR MOTIONS	450,000		450,000		450,000	
32	JUDICIAL CIRCUIT STATE SUPPORT	6,352,002	6,352,002	6,352,002	6,352,002	6,352,002	6,352,002
33	KERSHAW COUNTY DRUG COURT	52,965	52,965	52,965	52,965	52,965	52,965
34	LAW ENFORCEMENT FUNDING	4,000,000		4,000,000		4,000,000	

SECTION 61
COMMISSION ON INDIGENT DEFENSE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
2 OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000	192,000	192,000
3 ASST PUBLIC DEFENDER PERSONNEL AND	11,200,733	11,200,733	11,200,733	11,200,733	11,200,733	11,200,733
4 RETENTION FUNDING						
5 CRIMINAL DOMESTIC VIOLENCE	1,377,185	1,377,185	1,377,185	1,377,185	1,377,185	1,377,185
6 DEFENSE OF INDIGENTS/PER	20,074,101	15,901,049	20,074,101	15,901,049	20,074,101	15,901,049
7 CAPITA						
8 DUI DEFENSE OF INDIGENTS	976,593	976,593	976,593	976,593	976,593	976,593
9 TOTAL III. OFFICE OF CIRCUIT	37,916,621	33,743,569	37,916,621	33,743,569	37,916,621	33,743,569
10 PUBLIC DEFENDER	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)
11						
12 IV. DEATH PENALTY TRIAL DIVISION						
13 UNCLASSIFIED POSITIONS	356,400		356,400		356,400	
14	(5.00)		(5.00)		(5.00)	
15 OTHER OPERATING EXPENSES	115,200		115,200		115,200	
16 TOTAL IV. DEATH PENALTY	471,600		471,600		471,600	
17 TRIAL DIVISION	(5.00)		(5.00)		(5.00)	
18						
19 V. EMPLOYEE BENEFITS						
20 EMPLOYER CONTRIBUTIONS	4,044,115	3,541,384	4,009,679	3,541,384	4,009,679	3,541,384
21 TOTAL V. EMPLOYEE BENEFITS	4,044,115	3,541,384	4,009,679	3,541,384	4,009,679	3,541,384
22						
23 TOTAL COMMISSION ON	65,437,710	50,019,361	66,316,233	50,019,361	66,316,233	50,019,361
24 INDIGENT DEFENSE	(72.50)	(48.50)	(72.50)	(48.50)	(72.50)	(48.50)

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2023-2024		2024-2025		2024-2025	
		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. FORENSIC SERVICES	17,995,334	10,417,719	18,138,935	10,561,320	18,138,935	10,561,320
2		(151.80)	(140.00)	(151.80)	(140.00)	(151.80)	(140.00)
3							
4	C. DATA CENTER						
5	CLASSIFIED POSITIONS	3,458,885	3,343,885	3,458,885	3,343,885	3,458,885	3,343,885
6		(56.60)	(55.60)	(56.60)	(55.60)	(56.60)	(55.60)
7	NEW POSITIONS - SECURITY			80,000	80,000	80,000	80,000
8	SPECIALIST II			(3.00)	(3.00)	(3.00)	(3.00)
9	OTHER PERSONAL SERVICES	509,751	31,601	509,751	31,601	509,751	31,601
10	OTHER OPERATING EXPENSES	7,551,517	2,850,530	7,551,517	2,850,530	7,551,517	2,850,530
11	TOTAL C. DATA CENTER	11,520,153	6,226,016	11,600,153	6,306,016	11,600,153	6,306,016
12		(56.60)	(55.60)	(59.60)	(58.60)	(59.60)	(58.60)
13							
14	D. REGULATORY						
15	CLASSIFIED POSITIONS	1,716,313	1,114,731	1,716,313	1,114,731	1,716,313	1,114,731
16		(32.00)	(15.00)	(32.00)	(15.00)	(32.00)	(15.00)
17	NEW POSITIONS - LAW ENFORCEMENT			58,000	58,000	58,000	58,000
18	OFFICER II			(2.00)	(2.00)	(2.00)	(2.00)
19	OTHER PERSONAL SERVICES	647,103	225,788	647,103	225,788	647,103	225,788
20	OTHER OPERATING EXPENSES	3,291,313	2,100,950	3,291,313	2,100,950	3,291,313	2,100,950
21	PTSD TREATMENT	375,000	375,000	375,000	375,000	375,000	375,000
22	TOTAL D. REGULATORY	6,029,729	3,816,469	6,087,729	3,874,469	6,087,729	3,874,469
23		(32.00)	(15.00)	(34.00)	(17.00)	(34.00)	(17.00)
24							
25	E. HOMELAND SECURITY PROGRAM						
26	CLASSIFIED POSITIONS	876,507	722,787	876,507	722,787	876,507	722,787
27		(11.65)	(9.85)	(11.65)	(9.85)	(11.65)	(9.85)
28	OTHER PERSONAL SERVICES	548,952	16,517	548,952	16,517	548,952	16,517
29	OTHER OPERATING EXPENSES	1,254,168	465,316	1,254,168	465,316	1,254,168	465,316
30	ALLOC MUNICIPALITIES -	1,614,177		1,614,177		1,614,177	
31	RESTRICTED						
32	ALLOC COUNTIES - RESTRICTED	4,267,213		4,267,213		4,267,213	
33	ALLOC OTHER STATE AGENCIES	7,353,460		7,353,460		7,353,460	
34	ALLOC OTHER ENTITIES	200,000		200,000		200,000	

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL E. HOMELAND SECURITY PROGRAM	16,114,477	1,204,620	16,114,477	1,204,620	16,114,477	1,204,620
2		(11.65)	(9.85)	(11.65)	(9.85)	(11.65)	(9.85)
3							
4	F. FUSION CENTER						
5	CLASSIFIED POSITIONS	3,668,374	2,955,029	3,712,780	2,999,435	3,712,780	2,999,435
6		(51.00)	(34.00)	(51.00)	(34.00)	(51.00)	(34.00)
7	NEW POSITIONS - LAW ENFORCEMENT OFFICER II			58,000	58,000	58,000	58,000
8				(2.00)	(2.00)	(2.00)	(2.00)
9	OTHER PERSONAL SERVICES	761,405	77,819	761,405	77,819	761,405	77,819
10	OTHER OPERATING EXPENSES	2,166,374	795,580	2,766,374	795,580	2,766,374	795,580
11	AMBER ALERT	65,000	65,000	65,000	65,000	65,000	65,000
12	TOTAL F. FUSION CENTER	6,661,153	3,893,428	7,363,559	3,995,834	7,363,559	3,995,834
13		(51.00)	(34.00)	(53.00)	(36.00)	(53.00)	(36.00)
14							
15	G. COUNTER-TERRORISM						
16	CLASSIFIED POSITIONS	6,321,461	6,270,461	6,335,393	6,284,393	6,335,393	6,284,393
17		(62.00)	(61.00)	(62.00)	(61.00)	(62.00)	(61.00)
18	OTHER PERSONAL SERVICES	498,648	443,648	498,648	443,648	498,648	443,648
19	OTHER OPERATING EXPENSES	4,604,137	1,311,250	7,604,137	1,311,250	7,604,137	1,311,250
20	TOTAL G. COUNTER-TERRORISM	11,424,246	8,025,359	14,438,178	8,039,291	14,438,178	8,039,291
21		(62.00)	(61.00)	(62.00)	(61.00)	(62.00)	(61.00)
22							
23	H. VICE						
24	CLASSIFIED POSITIONS	8,402,166	7,503,354	8,487,135	7,588,323	8,487,135	7,588,323
25		(115.00)	(99.00)	(115.00)	(99.00)	(115.00)	(99.00)
26	NEW POSITIONS - LAW ENFORCEMENT OFFICER II			80,000	80,000	80,000	80,000
27				(5.00)	(5.00)	(5.00)	(5.00)
28	OTHER PERSONAL SERVICES	457,270	276,866	457,270	276,866	457,270	276,866
29	OTHER OPERATING EXPENSES	1,279,087	805,920	1,279,087	805,920	1,279,087	805,920
30	AGENT OPERATIONS	92,625	92,625	92,625	92,625	92,625	92,625
31	METH LAB CLEAN UP	500,000	500,000	500,000	500,000	500,000	500,000
32	TOTAL H. VICE	10,731,148	9,178,765	10,896,117	9,343,734	10,896,117	9,343,734
33		(115.00)	(99.00)	(120.00)	(104.00)	(120.00)	(104.00)
34							

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. CJIS						
2	CLASSIFIED POSITIONS	1,980,042	1,587,363	1,985,274	1,592,595	1,985,274	1,592,595
3		(41.00)	(27.00)	(41.00)	(27.00)	(41.00)	(27.00)
4	OTHER PERSONAL SERVICES	419,134	42,838	419,134	42,838	419,134	42,838
5	OTHER OPERATING EXPENSES	1,748,771	642,220	1,748,771	642,220	1,748,771	642,220
6	TOTAL I. CJIS	4,147,947	2,272,421	4,153,179	2,277,653	4,153,179	2,277,653
7		(41.00)	(27.00)	(41.00)	(27.00)	(41.00)	(27.00)
8							
9	TOTAL II. PROGRAMS AND SERVICES	109,421,093	64,054,831	113,816,727	64,850,465	113,816,727	64,850,465
10		(680.00)	(590.40)	(697.00)	(607.40)	(697.00)	(607.40)
11							
12	III. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	23,383,486	20,745,545	23,549,852	20,911,911	23,549,852	20,911,911
14	TOTAL III. EMPLOYEE BENEFITS	23,383,486	20,745,545	23,549,852	20,911,911	23,549,852	20,911,911
15							
16	TOTAL GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION	139,298,176	90,750,131	143,860,176	91,712,131	143,860,176	91,712,131
17		(727.00)	(635.40)	(744.00)	(652.40)	(744.00)	(652.40)

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATIVE SERVICES						
2	DIRECTOR	179,150	143,819	179,150	143,819	179,150	143,819
3		(1.00)	(0.80)	(1.00)	(0.80)	(1.00)	(0.80)
4	CLASSIFIED POSITIONS	4,906,040	4,680,769	4,906,040	4,680,769	4,906,040	4,680,769
5		(90.71)	(79.40)	(90.71)	(79.40)	(90.71)	(79.40)
6	UNCLASSIFIED POSITIONS	145,371	145,371	145,371	145,371	145,371	145,371
7	OTHER PERSONAL SERVICES	257,961	165,400	257,961	165,400	257,961	165,400
8	OTHER OPERATING EXPENSES	3,251,291	151,268	3,251,291	151,268	3,251,291	151,268
9	TOTAL I. ADMINISTRATIVE SERVICES	8,739,813	5,286,627	8,739,813	5,286,627	8,739,813	5,286,627
10		(91.71)	(80.20)	(91.71)	(80.20)	(91.71)	(80.20)
11							
12	II. PROGRAMS AND SERVICES						
13	A. HIGHWAY PATROL						
14	CLASSIFIED POSITIONS	70,319,620	64,312,590	71,199,620	65,192,590	71,199,620	65,192,590
15		(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)
16	UNCLASSIFIED POSITIONS	163,212	163,212	163,212	163,212	163,212	163,212
17		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
18	OTHER PERSONAL SERVICES	4,526,485	2,893,810	4,826,485	3,193,810	4,826,485	3,193,810
19	OTHER OPERATING EXPENSES	35,895,461	14,556,658	35,895,461	14,556,658	35,895,461	14,556,658
20	TOTAL A. HIGHWAY PATROL	110,904,778	81,926,270	112,084,778	83,106,270	112,084,778	83,106,270
21		(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)
22							
23	B. STATE TRANSPORT POLICE						
24	CLASSIFIED POSITIONS	9,631,844	3,639,950	9,731,844	3,739,950	9,731,844	3,739,950
25		(151.01)	(45.90)	(151.01)	(45.90)	(151.01)	(45.90)
26	NEW POSITIONS - LAW ENFORCEMENT			440,000		440,000	
27	OFFICER I			(10.00)	(2.00)	(10.00)	(2.00)
28	UNCLASSIFIED POSITIONS	141,302	141,302	141,302	141,302	141,302	141,302
29		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
30	OTHER PERSONAL SERVICES	347,728	46,725	347,728	46,725	347,728	46,725
31	OTHER OPERATING EXPENSES	6,092,662	190,450	6,092,662	190,450	6,092,662	190,450
32	TOTAL B. STATE TRANSPORT POLICE	16,213,536	4,018,427	16,753,536	4,118,427	16,753,536	4,118,427
33		(152.01)	(46.90)	(162.01)	(48.90)	(162.01)	(48.90)
34							

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	C. BUREAU OF PROTECTIVE SERVICES						
2	CLASSIFIED POSITIONS	5,858,123	4,926,491	6,558,123	5,026,491	6,558,123	5,026,491
3		(108.00)	(70.00)	(108.00)	(70.00)	(108.00)	(70.00)
4	OTHER PERSONAL SERVICES	273,558	211,156	273,558	211,156	273,558	211,156
5	OTHER OPERATING EXPENSES	646,450	470,580	896,450	470,580	896,450	470,580
6	TOTAL C. BUREAU OF	6,778,131	5,608,227	7,728,131	5,708,227	7,728,131	5,708,227
7	PROTECTIVE SERVICES	(108.00)	(70.00)	(108.00)	(70.00)	(108.00)	(70.00)
8							
9	D. HALL OF FAME						
10	CLASSIFIED POSITIONS	233,672	96,672	233,672	96,672	233,672	96,672
11		(3.00)		(3.00)		(3.00)	
12	OTHER OPERATING EXPENSES	221,000	95,000	221,000	95,000	221,000	95,000
13	TOTAL D. HALL OF FAME	454,672	191,672	454,672	191,672	454,672	191,672
14		(3.00)		(3.00)		(3.00)	
15							
16	E. SAFETY AND GRANTS						
17	CLASSIFIED POSITIONS	1,948,430	690,584	2,055,650	690,584	2,055,650	690,584
18		(34.58)	(6.40)	(34.58)	(6.40)	(34.58)	(6.40)
19	NEW POSITIONS - PROGRAM			67,000		67,000	
20	COORDINATOR II			(1.00)		(1.00)	
21	NEW POSITIONS - SENIOR			67,000		67,000	
22	ACCOUNTANT/FISCAL ANALYST			(1.00)		(1.00)	
23	OTHER PERSONAL SERVICES	526,780	73,000	526,780	73,000	526,780	73,000
24	OTHER OPERATING EXPENSES	8,502,540	140,777	8,814,540	140,777	8,814,540	140,777
25	BODY CAMERAS	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
26	SCHOOL RESOURCE OFFICERS	45,602,500	33,102,500	45,602,500	33,102,500	45,602,500	33,102,500
27	ALLOC MUNICIPALITIES -	3,033,720		3,033,720		3,033,720	
28	RESTRICTED						
29	ALLOC COUNTIES - RESTRICTED	4,000,547		4,839,901		4,839,901	
30	ALLOC OTHER STATE AGENCIES	3,466,000		4,305,354		4,305,354	
31	ALLOC OTHER ENTITIES	1,240,000		1,240,000		1,240,000	
32	TOTAL E. SAFETY AND GRANTS	70,720,517	36,406,861	72,952,445	36,406,861	72,952,445	36,406,861
33		(34.58)	(6.40)	(36.58)	(6.40)	(36.58)	(6.40)
34							

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2023-2024		2024-2025		2024-2025	
		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	205,071,634	128,151,457	209,973,562	129,531,457	209,973,562	129,531,457
2	AND SERVICES	(1,435.29)	(1,142.60)	(1,447.29)	(1,144.60)	(1,447.29)	(1,144.60)
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	46,583,843	39,051,554	47,761,780	39,571,554	47,761,780	39,571,554
6	TOTAL III. EMPLOYEE BENEFITS	46,583,843	39,051,554	47,761,780	39,571,554	47,761,780	39,571,554
7							
8	TOTAL DEPARTMENT OF	260,395,290	172,489,638	266,475,155	174,389,638	266,475,155	174,389,638
9	PUBLIC SAFETY	(1,527.00)	(1,222.80)	(1,539.00)	(1,224.80)	(1,539.00)	(1,224.80)

SECTION 64
LAW ENFORCEMENT TRAINING COUNCIL

		2023-2024		2024-2025		2024-2025	
		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	141,350		141,350		141,350	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	3,090,407	642,289	3,303,426	642,289	3,303,426	642,289
5		(61.00)	(7.00)	(61.00)	(7.00)	(61.00)	(7.00)
6	OTHER PERSONAL SERVICES	47,000		47,000		47,000	
7	OTHER OPERATING EXPENSES	4,099,910	2,749,600	4,501,410	2,749,600	4,501,410	2,749,600
8	TOTAL I. ADMINISTRATION	7,378,667	3,391,889	7,993,186	3,391,889	7,993,186	3,391,889
9		(62.00)	(7.00)	(62.00)	(7.00)	(62.00)	(7.00)
10							
11	II. TRAINING						
12	CLASSIFIED POSITIONS	4,847,334	4,214,745	4,898,287	4,265,698	4,898,287	4,265,698
13		(78.00)	(58.00)	(78.00)	(58.00)	(78.00)	(58.00)
14	OTHER PERSONAL SERVICES	265,980		265,980		265,980	
15	OTHER OPERATING EXPENSES	2,158,484	755,456	2,223,104	755,456	2,223,104	755,456
16	TOTAL II. TRAINING	7,271,798	4,970,201	7,387,371	5,021,154	7,387,371	5,021,154
17		(78.00)	(58.00)	(78.00)	(58.00)	(78.00)	(58.00)
18							
19	III. EMPLOYEE BENEFITS						
20	EMPLOYER CONTRIBUTIONS	3,413,994	1,968,883	3,507,598	1,987,930	3,507,598	1,987,930
21	TOTAL III. EMPLOYEE BENEFITS	3,413,994	1,968,883	3,507,598	1,987,930	3,507,598	1,987,930
22							
23	TOTAL LAW ENFORCEMENT	18,064,459	10,330,973	18,888,155	10,400,973	18,888,155	10,400,973
24	TRAINING COUNCIL	(140.00)	(65.00)	(140.00)	(65.00)	(140.00)	(65.00)

SECTION 65
DEPARTMENT OF CORRECTIONS

		2023-2024		2024-2025		2024-2025	
		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 ADMIN & SUPPORT						
2	COMMISSIONERS	260,000	260,000	260,000	260,000	260,000	260,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	14,009,823	13,273,162	14,009,823	13,273,162	14,009,823	13,273,162
5		(165.00)	(151.40)	(165.00)	(151.40)	(165.00)	(151.40)
6	UNCLASSIFIED POSITIONS	354,509	354,509	354,509	354,509	354,509	354,509
7		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
8	OTHER PERSONAL SERVICES	1,521,731	1,434,522	1,521,731	1,434,522	1,521,731	1,434,522
9	OTHER OPERATING EXPENSES	26,537,709	23,481,280	26,537,709	23,481,280	26,537,709	23,481,280
10	TOTAL I. INTERNAL ADMIN	42,683,772	38,803,473	42,683,772	38,803,473	42,683,772	38,803,473
11	& SUPPORT	(169.00)	(155.40)	(169.00)	(155.40)	(169.00)	(155.40)
12							
13	II. PROGRAMS AND SERVICES						
14	A. HOUSING, CARE, SECURITY, AND SUPERVISION						
15	CLASSIFIED POSITIONS	209,641,486	207,268,684	210,450,516	208,077,714	210,450,516	208,077,714
16		(5,586.13)	(5,516.76)	(5,586.13)	(5,516.76)	(5,586.13)	(5,516.76)
17	UNCLASSIFIED POSITIONS	4,291,882	4,291,882	4,291,882	4,291,882	4,291,882	4,291,882
18		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
19	OTHER PERSONAL SERVICES	26,479,741	25,889,372	26,479,741	25,889,372	26,479,741	25,889,372
20	OTHER OPERATING EXPENSES	138,910,948	117,958,010	138,910,948	117,958,010	138,910,948	117,958,010
21	CASE SERVICES	52,374,611	52,374,611	52,374,611	52,374,611	52,374,611	52,374,611
22	TOTAL A. HOUSING, CARE, SECURITY,	431,698,668	407,782,559	432,507,698	408,591,589	432,507,698	408,591,589
23	AND SUPERVISION	(5,589.13)	(5,519.76)	(5,589.13)	(5,519.76)	(5,589.13)	(5,519.76)
24							
25	B. QUOTA ELIMINATION						
26	QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720
27	TOTAL B. QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720
28							
29	C. WORK & VOCATIONAL ACTIVITIES						
30	CLASSIFIED POSITIONS	7,852,516	2,079,824	7,852,516	2,079,824	7,852,516	2,079,824
31		(161.52)	(50.00)	(161.52)	(50.00)	(161.52)	(50.00)
32	OTHER PERSONAL SERVICES	10,079,548	527,998	10,079,548	527,998	10,079,548	527,998
33	OTHER OPERATING EXPENSES	17,128,689	267,482	17,128,689	267,482	17,128,689	267,482
34	TOTAL C. WORK &	35,060,753	2,875,304	35,060,753	2,875,304	35,060,753	2,875,304

SECTION 65
DEPARTMENT OF CORRECTIONS

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	VOCATIONAL ACTIVITIES					
2						
3	D. PALMETTO UNIFIED SCH DIST 1					
4	CLASSIFIED POSITIONS					
5	1,116,734	857,449	1,116,734	857,449	1,116,734	857,449
	(44.90)	(10.70)	(44.90)	(10.70)	(44.90)	(10.70)
6	UNCLASSIFIED POSITIONS					
7	3,521,950	2,031,950	5,037,215	3,547,215	5,037,215	3,547,215
	(49.44)	(24.01)	(49.44)	(43.68)	(49.44)	(43.68)
8	OTHER PERSONAL SERVICES					
9	OTHER OPERATING EXPENSES					
10	2,364,798	1,152,004	2,364,798	1,152,004	2,364,798	1,152,004
11	1,890,238	70,190	1,890,238	70,190	1,890,238	70,190
12						
13	TOTAL D. PALMETTO UNIFIED SCH DIST 1					
	8,893,720	4,111,593	10,408,985	5,626,858	10,408,985	5,626,858
	(94.34)	(34.71)	(94.34)	(54.38)	(94.34)	(54.38)
14	E. INDIVIDUAL GROWTH & MOTIVATION					
15	CLASSIFIED POSITIONS					
16	2,738,501	2,738,501	2,738,501	2,738,501	2,738,501	2,738,501
	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)
17	OTHER PERSONAL SERVICES					
18	OTHER OPERATING EXPENSES					
19	524,140	377,890	524,140	377,890	524,140	377,890
20	539,428	142,944	539,428	142,944	539,428	142,944
21						
22	TOTAL E. INDIVIDUAL GROWTH & MOTIVATION					
	3,802,069	3,259,335	3,802,069	3,259,335	3,802,069	3,259,335
	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)
23	F. PENAL FACILITY INSPECTION SERVICE					
24	CLASSIFIED POSITIONS					
25	543,511	543,511	543,511	543,511	543,511	543,511
	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
26	OTHER PERSONAL SERVICES					
27	OTHER OPERATING EXPENSES					
28	47,382	47,382	47,382	47,382	47,382	47,382
29	3,022	3,022	3,022	3,022	3,022	3,022
30						
31	TOTAL F. PENAL FACILITY INSPECTION SERVICE					
	593,915	593,915	593,915	593,915	593,915	593,915
	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
32	TOTAL II. PROGRAMS AND SERVICES					
	482,016,845	420,590,426	484,341,140	422,914,721	484,341,140	422,914,721
	(5,931.99)	(5,691.47)	(5,931.99)	(5,711.14)	(5,931.99)	(5,711.14)
33	III. EMPLOYEE BENEFITS					
34	EMPLOYER CONTRIBUTIONS					
	118,929,294	114,253,017	118,929,294	114,253,017	118,929,294	114,253,017
	118,929,294	114,253,017	118,929,294	114,253,017	118,929,294	114,253,017

SECTION 65
DEPARTMENT OF CORRECTIONS

		2023-2024		2024-2025		2024-2025	
		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	643,629,911	573,646,916	645,954,206	575,971,211	645,954,206	575,971,211
2	CORRECTIONS	(6,100.99)	(5,846.87)	(6,100.99)	(5,866.54)	(6,100.99)	(5,866.54)

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2023-2024		2024-2025		2024-2025	
		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	126,311	126,311	126,311	126,311	126,311	126,311
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,729,746	1,259,915	2,729,746	1,259,915	2,729,746	1,259,915
5		(53.00)	(19.00)	(53.00)	(19.00)	(53.00)	(19.00)
6	UNCLASSIFIED POSITIONS	228,008	228,008	228,008	228,008	228,008	228,008
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	47,596	15,000	47,596	15,000	47,596	15,000
9	OTHER OPERATING EXPENSES	323,182		323,182		323,182	
10	TOTAL I. ADMINISTRATION	3,454,843	1,629,234	3,454,843	1,629,234	3,454,843	1,629,234
11		(55.00)	(21.00)	(55.00)	(21.00)	(55.00)	(21.00)
12							
13	II. PROGRAMS AND SERVICES						
14	A. OFFENDER PROGRAMMING						
15	1. OFFENDER SUPERVISION						
16	CLASSIFIED POSITIONS	34,725,313	28,990,757	34,756,411	29,021,855	34,756,411	29,021,855
17		(587.00)	(471.00)	(587.00)	(471.00)	(587.00)	(471.00)
18	NEW POSITIONS - HEARINGS						
19	OFFICER II			(1.00)		(1.00)	
20	NEW POSITIONS - PROGRAM						
21	COORDINATOR I			(2.00)		(2.00)	
22	UNCLASSIFIED POSITIONS	212,385	212,385	212,385	212,385	212,385	212,385
23		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
24	OTHER PERSONAL SERVICES	385,133	162,081	385,133	162,081	385,133	162,081
25	OTHER OPERATING EXPENSES	12,520,474	3,721,378	12,520,474	3,721,378	12,520,474	3,721,378
26	CASE SERVICES	32,425		32,425		32,425	
27	TOTAL 1. OFFENDER SUPERVISION	47,875,730	33,086,601	47,906,828	33,117,699	47,906,828	33,117,699
28		(589.00)	(473.00)	(592.00)	(473.00)	(592.00)	(473.00)
29							
30	2. SEX OFFENDER MONITORING						
31	CLASSIFIED POSITIONS	2,794,135	2,794,135	2,794,135	2,794,135	2,794,135	2,794,135
32		(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)
33	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
34	OTHER OPERATING EXPENSES	1,185,001	1,175,001	1,185,001	1,175,001	1,185,001	1,175,001

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2023-2024		2024-2025		2024-2025	
		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	1,272,843	1,272,843	1,272,843	1,272,843	1,272,843	1,272,843
2	TOTAL 2. SEX	5,261,979	5,251,979	5,261,979	5,251,979	5,261,979	5,251,979
3	OFFENDER MONITORING	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)
4							
5	3. SENTENCING REFORM						
6	CLASSIFIED POSITIONS	1,386,909	1,386,909	1,386,909	1,386,909	1,386,909	1,386,909
7		(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)
8	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000
9	OTHER OPERATING EXPENSES	4,124,616	4,124,616	4,124,616	4,124,616	4,124,616	4,124,616
10	CASE SERVICES	90,000	90,000	90,000	90,000	90,000	90,000
11	TOTAL 3. SENTENCING REFORM	5,621,525	5,621,525	5,621,525	5,621,525	5,621,525	5,621,525
12		(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)
13							
14	TOTAL A. OFFENDER PROGRAMMING	58,759,234	43,960,105	58,790,332	43,991,203	58,790,332	43,991,203
15		(682.00)	(566.00)	(685.00)	(566.00)	(685.00)	(566.00)
16							
17	B. REHABILITATIVE SERVICES						
18	CLASSIFIED POSITIONS	1,532,190	1,232,190	1,532,190	1,232,190	1,532,190	1,232,190
19		(26.00)	(20.00)	(26.00)	(20.00)	(26.00)	(20.00)
20	OTHER PERSONAL SERVICES	340,000	20,000	340,000	20,000	340,000	20,000
21	OTHER OPERATING EXPENSES	691,516	176,516	691,516	176,516	691,516	176,516
22	ALSTON WILKES RE-ENTRY SERVICES	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
23							
24	CASE SERVICES	285,000	250,000	285,000	250,000	285,000	250,000
25	TOTAL B. REHABILITATIVE SERVICES	4,348,706	3,178,706	4,348,706	3,178,706	4,348,706	3,178,706
26		(26.00)	(20.00)	(26.00)	(20.00)	(26.00)	(20.00)
27							
28	C. PAROLE OPERATIONS						
29	PROBATION, PAROLE & PARDON BOARD	155,230	155,230	155,230	155,230	155,230	155,230
30							
31	CLASSIFIED POSITIONS	3,404,025	2,525,172	3,404,025	2,525,172	3,404,025	2,525,172
32		(71.00)	(56.00)	(71.00)	(56.00)	(71.00)	(56.00)
33	OTHER PERSONAL SERVICES	159,853	100,000	159,853	100,000	159,853	100,000
34	OTHER OPERATING EXPENSES	345,816	123,684	345,816	123,684	345,816	123,684

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2023-2024		2024-2025		2024-2025	
		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	80,000		80,000		80,000	
2	TOTAL C. PAROLE OPERATIONS	4,144,924	2,904,086	4,144,924	2,904,086	4,144,924	2,904,086
3		(71.00)	(56.00)	(71.00)	(56.00)	(71.00)	(56.00)
4							
5	TOTAL II. PROGRAMS	67,252,864	50,042,897	67,283,962	50,073,995	67,283,962	50,073,995
6	AND SERVICES	(779.00)	(642.00)	(782.00)	(642.00)	(782.00)	(642.00)
7							
8	III. EMPLOYEE BENEFITS						
9	EMPLOYER CONTRIBUTIONS	18,442,211	15,627,396	18,456,113	15,641,298	18,456,113	15,641,298
10	TOTAL III. EMPLOYEE BENEFITS	18,442,211	15,627,396	18,456,113	15,641,298	18,456,113	15,641,298
11							
12	TOTAL DEPARTMENT OF PROBATION, PAROLE	89,149,918	67,299,527	89,194,918	67,344,527	89,194,918	67,344,527
13	& PARDON SERVICES	(834.00)	(663.00)	(837.00)	(663.00)	(837.00)	(663.00)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. PAROLE DIVISION						
2	PROBATION, PAROLE &	45,000	45,000	45,000	45,000	45,000	45,000
3	PARDON BOARD						
4	CLASSIFIED POSITIONS	306,836	306,836	306,836	306,836	306,836	306,836
5		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
6	UNCLASSIFIED POSITIONS	104,931	104,931	104,931	104,931	104,931	104,931
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER OPERATING EXPENSES	51,869	51,869	51,869	51,869	51,869	51,869
9	TOTAL I. PAROLE DIVISION	508,636	508,636	508,636	508,636	508,636	508,636
10		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
11							
12	II. ADMINISTRATION DIVISION						
13	A. SUPPORT SERVICES						
14	COMMISSIONERS	158,420	158,420	158,420	158,420	158,420	158,420
15		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
16	CLASSIFIED POSITIONS	9,048,201	9,048,201	9,048,201	9,048,201	9,048,201	9,048,201
17		(142.00)	(140.00)	(142.00)	(140.00)	(142.00)	(140.00)
18	UNCLASSIFIED POSITIONS	280,127	280,127	280,127	280,127	280,127	280,127
19		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
20	OTHER PERSONAL SERVICES	145,784	145,784	145,784	145,784	145,784	145,784
21	OTHER OPERATING EXPENSES	4,178,197	3,488,197	4,178,197	3,488,197	4,178,197	3,488,197
22	TOTAL A. SUPPORT SERVICES	13,810,729	13,120,729	13,810,729	13,120,729	13,810,729	13,120,729
23		(145.00)	(143.00)	(145.00)	(143.00)	(145.00)	(143.00)
24							
25	B. INFORMATION TECHNOLOGY						
26	CLASSIFIED POSITIONS	1,950,839	1,950,839	1,950,839	1,950,839	1,950,839	1,950,839
27		(22.00)	(22.00)	(22.00)	(22.00)	(22.00)	(22.00)
28	OTHER OPERATING EXPENSES	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
29	TOTAL B. INFORMATION	4,450,839	4,450,839	4,450,839	4,450,839	4,450,839	4,450,839
30	TECHNOLOGY	(22.00)	(22.00)	(22.00)	(22.00)	(22.00)	(22.00)
31							
32	C. FACILITIES MANAGEMENT						
33	CLASSIFIED POSITIONS	2,978,270	2,978,270	2,978,270	2,978,270	2,978,270	2,978,270
34		(42.93)	(34.00)	(42.93)	(34.00)	(42.93)	(34.00)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
2	OTHER OPERATING EXPENSES	7,980,880	6,230,880	14,780,880	13,030,880	14,780,880	13,030,880
3	TOTAL C. FACILITIES	11,959,150	10,209,150	18,759,150	17,009,150	18,759,150	17,009,150
4	MANAGEMENT	(42.93)	(34.00)	(42.93)	(34.00)	(42.93)	(34.00)
5							
6	TOTAL II. ADMINISTRATION	30,220,718	27,780,718	37,020,718	34,580,718	37,020,718	34,580,718
7	DIVISION	(209.93)	(199.00)	(209.93)	(199.00)	(209.93)	(199.00)
8							
9	III. PROGRAMS AND SERVICES						
10	A. COMMUNITY SERVICES						
11	CLASSIFIED POSITIONS	17,205,530	17,205,530	17,205,530	17,205,530	17,205,530	17,205,530
12		(372.00)	(372.00)	(372.00)	(372.00)	(372.00)	(372.00)
13	UNCLASSIFIED POSITIONS	134,794	134,794	134,794	134,794	134,794	134,794
14		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
15	OTHER PERSONAL SERVICES	269,187	182,127	269,187	182,127	269,187	182,127
16	OTHER OPERATING EXPENSES	1,299,843	1,000,969	1,299,843	1,000,969	1,299,843	1,000,969
17	COMMUNITY ADVOCACY PROGRAM	350,000	350,000	350,000	350,000	350,000	350,000
18	SEX OFFENDER MONITORING	27,410	27,410	27,410	27,410	27,410	27,410
19	TARGETED CASE MANAGEMENT	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
20	CASE SERVICES	24,191,853	23,183,908	24,191,853	23,183,908	24,191,853	23,183,908
21	TOTAL A. COMMUNITY SERVICES	45,178,617	43,784,738	45,178,617	43,784,738	45,178,617	43,784,738
22		(373.00)	(373.00)	(373.00)	(373.00)	(373.00)	(373.00)
23							
24	B. PROGRAMS & SERVICES						
25	CLASSIFIED POSITIONS	9,136,831	8,121,831	9,136,831	8,121,831	9,136,831	8,121,831
26		(172.00)	(135.00)	(172.00)	(135.00)	(172.00)	(135.00)
27	UNCLASSIFIED POSITIONS	133,350	133,350	133,350	133,350	133,350	133,350
28		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
29	OTHER PERSONAL SERVICES	500,000	500,000	500,000	500,000	500,000	500,000
30	OTHER OPERATING EXPENSES	3,927,113	2,025,000	3,927,113	2,025,000	3,927,113	2,025,000
31	CASE SERVICES	3,870,000	2,175,000	3,870,000	2,175,000	3,870,000	2,175,000
32	TOTAL B. PROGRAMS & SERVICES	17,567,294	12,955,181	17,567,294	12,955,181	17,567,294	12,955,181
33		(173.00)	(136.00)	(173.00)	(136.00)	(173.00)	(136.00)
34							

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
2 OTHER PERSONAL SERVICES	500,000	500,000	500,000	500,000	500,000	500,000
3 OTHER OPERATING EXPENSES	9,126,785	6,500,000	9,126,785	6,500,000	9,126,785	6,500,000
4 TOTAL F. SECURITY	26,379,031	21,752,246	26,379,031	21,752,246	26,379,031	21,752,246
5 & OPERATIONS	(513.00)	(386.68)	(513.00)	(386.68)	(513.00)	(386.68)
6						
7 TOTAL III. PROGRAMS	111,999,393	94,357,237	111,999,393	94,357,237	111,999,393	94,357,237
8 AND SERVICES	(1,274.00)	(1,047.68)	(1,274.00)	(1,047.68)	(1,274.00)	(1,047.68)
9						
10 IV. EMPLOYEE BENEFITS						
11 EMPLOYER CONTRIBUTIONS	34,202,422	30,291,879	34,202,422	30,291,879	34,202,422	30,291,879
12 TOTAL IV. EMPLOYEE BENEFITS	34,202,422	30,291,879	34,202,422	30,291,879	34,202,422	30,291,879
13						
14 TOTAL DEPARTMENT OF	176,931,169	152,938,470	183,731,169	159,738,470	183,731,169	159,738,470
15 JUVENILE JUSTICE	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)

SECTION 70
HUMAN AFFAIRS COMMISSION

		2023-2024		2024-2025		2024-2025	
		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	122,518	122,518	122,518	122,518	122,518	122,518
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	687,048	687,048	699,364	699,364	699,364	699,364
5		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
6	OTHER OPERATING EXPENSES	390,153	386,653	390,153	386,653	390,153	386,653
7	TOTAL I. ADMINISTRATION	1,199,719	1,196,219	1,212,035	1,208,535	1,212,035	1,208,535
8		(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
9							
10	II. CONSULTATIVE SERVICES						
11	CLASSIFIED POSITIONS	261,410	261,410	268,486	268,486	268,486	268,486
12		(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)
13	OTHER OPERATING EXPENSES	196,935	178,935	196,935	178,935	196,935	178,935
14	TOTAL II. CONSULTATIVE	458,345	440,345	465,421	447,421	465,421	447,421
15	SERVICES	(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)
16							
17	III. COMPLIANCE PROGRAMS						
18	CLASSIFIED POSITIONS	1,500,941	917,095	1,525,400	941,554	1,525,400	941,554
19		(37.00)	(23.50)	(37.00)	(23.50)	(37.00)	(23.50)
20	NEW POSITIONS - PROGRAM			107,914	107,914	107,914	107,914
21	COORDINATOR I			(2.00)	(2.00)	(2.00)	(2.00)
22	NEW POSITIONS - PROGRAM			65,100	65,100	65,100	65,100
23	MANGER I			(1.00)	(1.00)	(1.00)	(1.00)
24	OTHER PERSONAL SERVICES	60,000	60,000	60,000	60,000	60,000	60,000
25	OTHER OPERATING EXPENSES	1,214,521	401,638	1,259,521	446,638	1,259,521	446,638
26	TOTAL III. COMPLIANCE	2,775,462	1,378,733	3,017,935	1,621,206	3,017,935	1,621,206
27	PROGRAMS	(37.00)	(23.50)	(40.00)	(26.50)	(40.00)	(26.50)
28							
29	IV. EMPLOYEE BENEFITS						
30	EMPLOYER CONTRIBUTIONS	1,127,702	905,558	1,232,719	1,010,575	1,232,719	1,010,575
31	TOTAL IV. EMPLOYEE BENEFITS	1,127,702	905,558	1,232,719	1,010,575	1,232,719	1,010,575
32							
33	TOTAL HUMAN AFFAIRS	5,561,228	3,920,855	5,928,110	4,287,737	5,928,110	4,287,737
34	COMMISSION	(56.00)	(41.50)	(59.00)	(44.50)	(59.00)	(44.50)

SECTION 71
COMMISSION ON MINORITY AFFAIRS

		2023-2024		2024-2025		2024-2025	
		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	122,720	122,720	122,720	122,720	122,720	122,720
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,307,855	1,217,855	1,307,855	1,217,855	1,307,855	1,217,855
5		(25.00)	(23.00)	(25.00)	(23.00)	(25.00)	(23.00)
6	OTHER PERSONAL SERVICES	9,341	9,341	9,341	9,341	9,341	9,341
7	OTHER OPERATING EXPENSES	1,144,264	996,450	1,144,264	996,450	1,144,264	996,450
8	TOTAL I. ADMINISTRATION	2,584,180	2,346,366	2,584,180	2,346,366	2,584,180	2,346,366
9		(26.00)	(24.00)	(26.00)	(24.00)	(26.00)	(24.00)
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	526,724	502,724	526,724	502,724	526,724	502,724
13	TOTAL II. EMPLOYEE BENEFITS	526,724	502,724	526,724	502,724	526,724	502,724
14							
15	TOTAL COMMISSION ON	3,110,904	2,849,090	3,110,904	2,849,090	3,110,904	2,849,090
16	MINORITY AFFAIRS	(26.00)	(24.00)	(26.00)	(24.00)	(26.00)	(24.00)

SECTION 72
PUBLIC SERVICE COMMISSION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	140,172		140,172		140,172	
3		(1.00)		(1.00)		(1.00)	
4	CHAIRMAN	148,522		148,522		148,522	
5		(1.00)		(1.00)		(1.00)	
6	COMMISSIONERS	878,424		878,424		878,424	
7		(6.00)		(6.00)		(6.00)	
8	CLASSIFIED POSITIONS	2,926,341	1,302	2,926,341	1,302	2,926,341	1,302
9		(36.00)		(36.00)		(36.00)	
10	OTHER PERSONAL SERVICES	155,614		155,614		155,614	
11	OTHER OPERATING EXPENSES	1,414,270		1,414,270		1,414,270	
12	TOTAL I. ADMINISTRATION	5,663,343	1,302	5,663,343	1,302	5,663,343	1,302
13		(44.00)		(44.00)		(44.00)	
14							
15	II. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	1,736,396	15	1,736,396	15	1,736,396	15
17	TOTAL II. EMPLOYEE BENEFITS	1,736,396	15	1,736,396	15	1,736,396	15
18							
19	TOTAL PUBLIC SERVICE	7,399,739	1,317	7,399,739	1,317	7,399,739	1,317
20	COMMISSION	(44.00)		(44.00)		(44.00)	

SECTION 73
OFFICE OF REGULATORY STAFF

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. OFFICE OF EXECUTIVE DIRECTOR						
2	DIRECTOR	275,600		275,600		275,600	
3		(1.00)		(1.00)		(1.00)	
4	UNCLASSIFIED POSITIONS	1,274,076		1,463,400		1,463,400	
5		(10.00)		(10.00)		(10.00)	
6	OTHER OPERATING EXPENSES	538,347		538,347		538,347	
7	DUAL PARTY RELAY FUNDS	4,165,696		4,165,696		4,165,696	
8	TOTAL I. OFFICE OF	6,253,719		6,443,043		6,443,043	
9	EXECUTIVE DIRECTOR	(11.00)		(11.00)		(11.00)	
10							
11	II. SUPPORT SERVICES						
12	UNCLASSIFIED POSITIONS	1,624,147	33,161	1,886,161	33,161	1,886,161	33,161
13		(24.00)		(24.00)		(24.00)	
14	OTHER OPERATING EXPENSES	750,000		875,000		875,000	
15	TOTAL II. SUPPORT SERVICES	2,374,147	33,161	2,761,161	33,161	2,761,161	33,161
16		(24.00)		(24.00)		(24.00)	
17							
18	III. ORS PROGRAMS						
19	UNCLASSIFIED POSITIONS	2,652,139		3,080,000		3,080,000	
20		(39.00)		(39.00)		(39.00)	
21	OTHER OPERATING EXPENSES	750,000		750,000		750,000	
22	TOTAL III. ORS PROGRAMS	3,402,139		3,830,000		3,830,000	
23		(39.00)		(39.00)		(39.00)	
24							
25	IV. ENERGY OFFICE						
26	A. ENERGY PROGRAMS						
27	UNCLASSIFIED POSITIONS	807,605		807,605		807,605	
28		(13.33)		(13.33)		(13.33)	
29	OTHER PERSONAL SERVICES	33,360		33,360		33,360	
30	OTHER OPERATING EXPENSES	375,331		375,331		375,331	
31	ALLOC OTHER ENTITIES	135,000		135,000		135,000	
32	TOTAL A. ENERGY PROGRAMS	1,351,296		1,351,296		1,351,296	
33		(13.33)		(13.33)		(13.33)	
34							

SECTION 73
OFFICE OF REGULATORY STAFF

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	B. RADIOACTIVE WASTE						
2	UNCLASSIFIED POSITIONS	131,610		131,610		131,610	
3		(4.67)		(4.67)		(4.67)	
4	OTHER OPERATING EXPENSES	94,924		94,924		94,924	
5	TOTAL B. RADIOACTIVE WASTE	226,534		226,534		226,534	
6		(4.67)		(4.67)		(4.67)	
7							
8	TOTAL IV. ENERGY OFFICE	1,577,830		1,577,830		1,577,830	
9		(18.00)		(18.00)		(18.00)	
10							
11	V. STATEWIDE BROADBAND OFFICE						
12	UNCLASSIFIED POSITIONS	940,703	940,703	940,703	940,703	940,703	940,703
13		(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
14	OTHER OPERATING EXPENSES	1,771,800	1,771,800	1,771,800	1,771,800	1,771,800	1,771,800
15	TOTAL V. STATEWIDE	2,712,503	2,712,503	2,712,503	2,712,503	2,712,503	2,712,503
16	BROADBAND OFFICE	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
17							
18	VI. SANTEE COOPER REGULATION						
19	UNCLASSIFIED POSITIONS	1,325,000		1,325,000		1,325,000	
20		(8.00)		(8.00)		(8.00)	
21	OTHER OPERATING EXPENSES	675,000		675,000		675,000	
22	TOTAL VI. SANTEE	2,000,000		2,000,000		2,000,000	
23	COOPER REGULATION	(8.00)		(8.00)		(8.00)	
24							
25	VII. EMPLOYEE BENEFITS						
26	EMPLOYER CONTRIBUTIONS	3,042,837	379,758	3,387,000	379,758	3,387,000	379,758
27	TOTAL VII. EMPLOYEE BENEFITS	3,042,837	379,758	3,387,000	379,758	3,387,000	379,758
28							
29	TOTAL OFFICE OF	21,363,175	3,125,422	22,711,537	3,125,422	22,711,537	3,125,422
30	REGULATORY STAFF	(110.00)	(10.00)	(110.00)	(10.00)	(110.00)	(10.00)

SECTION 74
WORKERS' COMPENSATION COMMISSION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	146,418	146,418	146,418	146,418	146,418	146,418
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	841,220	49,235	841,220	49,235	841,220	49,235
5		(22.00)	(1.00)	(22.00)	(1.00)	(22.00)	(1.00)
6	OTHER PERSONAL SERVICES	41,000		41,000		41,000	
7	OTHER OPERATING EXPENSES	2,700,713	75,000	5,200,713	2,575,000	5,200,713	2,575,000
8	TOTAL I. ADMINISTRATION	3,729,351	270,653	6,229,351	2,770,653	6,229,351	2,770,653
9		(23.00)	(2.00)	(23.00)	(2.00)	(23.00)	(2.00)
10							
11	II. JUDICIAL						
12	A. COMMISSIONERS						
13	CHAIRMAN	177,426	177,426	177,426	177,426	177,426	177,426
14		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
15	COMMISSIONERS	1,033,541	1,033,541	1,033,541	1,033,541	1,033,541	1,033,541
16		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
17	TAXABLE SUBSISTENCE	70,000		70,000		70,000	
18	CLASSIFIED POSITIONS	415,825	415,825	415,825	415,825	415,825	415,825
19		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
20	OTHER OPERATING EXPENSES	230,700		230,700		230,700	
21	TOTAL A. COMMISSIONERS	1,927,492	1,626,792	1,927,492	1,626,792	1,927,492	1,626,792
22		(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
23							
24	B. MANAGEMENT						
25	CLASSIFIED POSITIONS	333,833	31,539	333,833	31,539	333,833	31,539
26		(8.00)	(1.00)	(8.00)	(1.00)	(8.00)	(1.00)
27	OTHER OPERATING EXPENSES	12,800		12,800		12,800	
28	TOTAL B. MANAGEMENT	346,633	31,539	346,633	31,539	346,633	31,539
29		(8.00)	(1.00)	(8.00)	(1.00)	(8.00)	(1.00)
30							
31	TOTAL II. JUDICIAL	2,274,125	1,658,331	2,274,125	1,658,331	2,274,125	1,658,331
32		(22.00)	(15.00)	(22.00)	(15.00)	(22.00)	(15.00)
33							
34	III. INSURANCE & MEDICAL SERVICES						

SECTION 74
WORKERS' COMPENSATION COMMISSION

		2023-2024		2024-2025		2024-2025	
		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	498,991	39,528	498,991	39,528	498,991	39,528
2		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
3	OTHER PERSONAL SERVICES	22,881		22,881		22,881	
4	OTHER OPERATING EXPENSES	54,500		54,500		54,500	
5	TOTAL III. INSURANCE &	576,372	39,528	576,372	39,528	576,372	39,528
6	MEDICAL SERVICES	(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
7							
8	IV. CLAIMS						
9	CLASSIFIED POSITIONS	381,333	100,483	381,333	100,483	381,333	100,483
10		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
11	OTHER OPERATING EXPENSES	19,700		19,700		19,700	
12	TOTAL IV. CLAIMS	401,033	100,483	401,033	100,483	401,033	100,483
13		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
14							
15	V. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	1,566,677	870,718	1,566,677	870,718	1,566,677	870,718
17	TOTAL V. EMPLOYEE BENEFITS	1,566,677	870,718	1,566,677	870,718	1,566,677	870,718
18							
19	TOTAL WORKERS' COMPENSATION	8,547,558	2,939,713	11,047,558	5,439,713	11,047,558	5,439,713
20	COMMISSION	(63.00)	(19.00)	(63.00)	(19.00)	(63.00)	(19.00)

SECTION 75
STATE ACCIDENT FUND

		2023-2024		2024-2025		2024-2025	
		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	116,829		116,829		116,829	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	4,657,678		4,657,678		4,657,678	
5		(76.00)		(76.00)		(76.00)	
6	OTHER OPERATING EXPENSES	4,333,727		4,333,727		4,333,727	
7	EDUCATIONAL TRAINING	5,000		5,000		5,000	
8	TOTAL I. ADMINISTRATION	9,113,234		9,113,234		9,113,234	
9		(77.00)		(77.00)		(77.00)	
10							
11	II. UNINSURED EMPLOYERS FUND						
12	CLASSIFIED POSITIONS	504,865		504,865		504,865	
13		(11.00)		(11.00)		(11.00)	
14	OTHER OPERATING EXPENSES	650,645		650,645		650,645	
15	TOTAL II. UNINSURED	1,155,510		1,155,510		1,155,510	
16	EMPLOYERS FUND	(11.00)		(11.00)		(11.00)	
17							
18	III. EMPLOYEE BENEFITS						
19	EMPLOYER CONTRIBUTIONS	2,757,319		2,757,319		2,757,319	
20	TOTAL III. EMPLOYEE BENEFITS	2,757,319		2,757,319		2,757,319	
21							
22	TOTAL STATE ACCIDENT FUND	13,026,063		13,026,063		13,026,063	
23		(88.00)		(88.00)		(88.00)	

SECTION 78
DEPARTMENT OF INSURANCE

	2023-2024		2024-2025		2024-2025	
	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	169,305	169,305	169,305	169,305	169,305	169,305
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,996,250	962,616	2,321,250	1,287,616	2,321,250	1,287,616
5	(28.25)	(22.30)	(28.25)	(22.30)	(28.25)	(22.30)
6 UNCLASSIFIED POSITIONS	260,410	179,361	260,410	179,361	260,410	179,361
7	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)
8 OTHER PERSONAL SERVICES	194,959	143,642	194,959	143,642	194,959	143,642
9 OTHER OPERATING EXPENSES	1,186,920	394,830	1,186,920	394,830	1,186,920	394,830
10 TOTAL I. ADMINISTRATION	3,807,844	1,849,754	4,132,844	2,174,754	4,132,844	2,174,754
11	(30.75)	(24.80)	(30.75)	(24.80)	(30.75)	(24.80)
12						
13 II. PROGRAMS AND SERVICES						
14 A. SOLVENCY						
15 CLASSIFIED POSITIONS	657,121	189,507	657,121	189,507	657,121	189,507
16	(16.00)	(1.00)	(16.00)	(1.00)	(16.00)	(1.00)
17 UNCLASSIFIED POSITIONS	85,826	2,514	85,826	2,514	85,826	2,514
18	(0.50)		(0.50)		(0.50)	
19 OTHER PERSONAL SERVICES	217,042	29,150	217,042	29,150	217,042	29,150
20 OTHER OPERATING EXPENSES	469,296	13,257	469,296	13,257	469,296	13,257
21 TOTAL A. SOLVENCY	1,429,285	234,428	1,429,285	234,428	1,429,285	234,428
22	(16.50)	(1.00)	(16.50)	(1.00)	(16.50)	(1.00)
23						
24 B. LICENSING						
25 CLASSIFIED POSITIONS	473,625	209,073	473,625	209,073	473,625	209,073
26	(11.00)	(4.00)	(11.00)	(4.00)	(11.00)	(4.00)
27 UNCLASSIFIED POSITIONS	23,234		23,234		23,234	
28	(0.50)		(0.50)		(0.50)	
29 OTHER PERSONAL SERVICES	56,371	297	56,371	297	56,371	297
30 OTHER OPERATING EXPENSES	329,884	4,981	329,884	4,981	329,884	4,981
31 TOTAL B. LICENSING	883,114	214,351	883,114	214,351	883,114	214,351
32	(11.50)	(4.00)	(11.50)	(4.00)	(11.50)	(4.00)
33						
34 C. TAXATION						

SECTION 78
DEPARTMENT OF INSURANCE

		2023-2024		2024-2025		2024-2025	
		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	250,651	94,636	250,651	94,636	250,651	94,636
2		(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
3	OTHER PERSONAL SERVICES	15,852	15,852	15,852	15,852	15,852	15,852
4	OTHER OPERATING EXPENSES	175,467	8,740	175,467	8,740	175,467	8,740
5	TOTAL C. TAXATION	441,970	119,228	441,970	119,228	441,970	119,228
6		(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
7							
8	D. CONSUMER SERVICES/COMPLAINTS						
9	CLASSIFIED POSITIONS	476,158	339,155	476,158	339,155	476,158	339,155
10		(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)
11	UNCLASSIFIED POSITIONS	82,137	28,366	82,137	28,366	82,137	28,366
12		(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
13	OTHER PERSONAL SERVICES	46,954	29,728	46,954	29,728	46,954	29,728
14	OTHER OPERATING EXPENSES	164,107	28,907	164,107	28,907	164,107	28,907
15	TOTAL D. CONSUMER SERVICES/COMPLAINTS	769,356	426,156	769,356	426,156	769,356	426,156
16		(9.50)	(2.50)	(9.50)	(2.50)	(9.50)	(2.50)
17							
18	E. POLICY FORMS AND RATES						
19	CLASSIFIED POSITIONS	1,149,864	799,864	1,149,864	799,864	1,149,864	799,864
20		(14.00)	(6.00)	(14.00)	(6.00)	(14.00)	(6.00)
21	UNCLASSIFIED POSITIONS	176,574	85,574	176,574	85,574	176,574	85,574
22		(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
23	OTHER PERSONAL SERVICES	5,564	5,564	5,564	5,564	5,564	5,564
24	OTHER OPERATING EXPENSES	338,439	101,671	338,439	101,671	338,439	101,671
25	TOTAL E. POLICY FORMS AND RATES	1,670,441	992,673	1,670,441	992,673	1,670,441	992,673
26		(14.50)	(6.50)	(14.50)	(6.50)	(14.50)	(6.50)
27							
28	F. LOSS MITIGATION						
29	CLASSIFIED POSITIONS	131,637		131,637		131,637	
30		(2.75)		(2.75)		(2.75)	
31	OTHER PERSONAL SERVICES	72,363		72,363		72,363	
32	OTHER OPERATING EXPENSES	2,837,254		2,837,254		2,837,254	
33	TOTAL F. LOSS MITIGATION	3,041,254		3,041,254		3,041,254	
34		(2.75)		(2.75)		(2.75)	

SECTION 78
DEPARTMENT OF INSURANCE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 G. UNINSURED MOTORISTS						
2 ALLOC PRIVATE SECTOR	2,155,000		2,155,000		2,155,000	
3 TOTAL G. UNINSURED MOTORISTS	2,155,000		2,155,000		2,155,000	
4 H. CAPTIVES						
6 CLASSIFIED POSITIONS	665,913		665,913		665,913	
7 UNCLASSIFIED POSITIONS	(8.00)		(8.00)		(8.00)	
8 UNCLASSIFIED POSITIONS	67,002		67,002		67,002	
9 OTHER PERSONAL SERVICES	(0.50)		(0.50)		(0.50)	
10 OTHER OPERATING EXPENSES	169,085		169,085		169,085	
11 OTHER OPERATING EXPENSES	1,249,655		1,249,655		1,249,655	
12 TOTAL H. CAPTIVES	2,151,655		2,151,655		2,151,655	
13	(8.50)		(8.50)		(8.50)	
14 I. FRAUD						
16 CLASSIFIED POSITIONS	656,654	596,654	656,654	596,654	656,654	596,654
17 OTHER OPERATING EXPENSES	(9.00)	(8.00)	(9.00)	(8.00)	(9.00)	(8.00)
18 OTHER OPERATING EXPENSES	1,232,000	910,000	1,232,000	910,000	1,232,000	910,000
19 TOTAL I. FRAUD	1,888,654	1,506,654	1,888,654	1,506,654	1,888,654	1,506,654
20	(9.00)	(8.00)	(9.00)	(8.00)	(9.00)	(8.00)
22 TOTAL II. PROGRAMS AND SERVICES	14,430,728	3,493,489	14,430,728	3,493,489	14,430,728	3,493,489
23	(75.25)	(22.50)	(75.25)	(22.50)	(75.25)	(22.50)
25 III. EMPLOYEE BENEFITS						
26 EMPLOYER CONTRIBUTIONS	2,527,992	1,392,567	2,527,992	1,392,567	2,527,992	1,392,567
27 TOTAL III. EMPLOYEE BENEFITS	2,527,992	1,392,567	2,527,992	1,392,567	2,527,992	1,392,567
29 TOTAL DEPARTMENT OF INSURANCE	20,766,564	6,735,810	21,091,564	7,060,810	21,091,564	7,060,810
30	(106.00)	(47.30)	(106.00)	(47.30)	(106.00)	(47.30)

SECTION 79
STATE BOARD OF FINANCIAL INSTITUTIONS

		2023-2024		2024-2025		2024-2025	
		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		3,500	
3	OTHER OPERATING EXPENSES	55,500		57,500		57,500	
4	TOTAL I. ADMINISTRATION	59,000		61,000		61,000	
5							
6	II. BANKING EXAMINERS						
7	COMMISSIONER OF BANKING	156,582		156,582		156,582	
8		(1.00)		(1.00)		(1.00)	
9	CLASSIFIED POSITIONS	1,634,418		1,754,418		1,754,418	
10		(21.00)		(21.00)		(21.00)	
11	OTHER OPERATING EXPENSES	487,000		593,000		593,000	
12	TOTAL II. BANKING EXAMINERS	2,278,000		2,504,000		2,504,000	
13		(22.00)		(22.00)		(22.00)	
14							
15	III. CONSUMER FINANCE						
16	DIRECTOR	125,358		125,358		125,358	
17		(1.00)		(1.00)		(1.00)	
18	CLASSIFIED POSITIONS	1,846,087		1,964,374		1,964,374	
19		(33.00)		(33.00)		(33.00)	
20	OTHER PERSONAL SERVICES	2,600		2,600		2,600	
21	OTHER OPERATING EXPENSES	575,073		630,073		630,073	
22	TOTAL III. CONSUMER FINANCE	2,549,118		2,722,405		2,722,405	
23		(34.00)		(34.00)		(34.00)	
24							
25	IV. EMPLOYEE BENEFITS						
26	EMPLOYER CONTRIBUTIONS	1,650,000		1,683,000		1,683,000	
27	TOTAL IV. EMPLOYEE BENEFITS	1,650,000		1,683,000		1,683,000	
28							
29	TOTAL STATE BOARD OF	6,536,118		6,970,405		6,970,405	
30	FINANCIAL INSTITUTIONS	(56.00)		(56.00)		(56.00)	

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	ADMINISTRATOR	137,435	137,435	137,435	137,435	137,435	137,435
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	254,484	38,548	289,930	51,433	289,930	51,433
5		(5.00)	(1.00)	(5.00)	(1.00)	(5.00)	(1.00)
6	OTHER PERSONAL SERVICES	20,000		20,000		20,000	
7	OTHER OPERATING EXPENSES	150,000	150,000	150,000	150,000	150,000	150,000
8	TOTAL I. ADMINISTRATION	561,919	325,983	597,365	338,868	597,365	338,868
9		(6.00)	(2.00)	(6.00)	(2.00)	(6.00)	(2.00)
10							
11	II. LEGAL						
12	CLASSIFIED POSITIONS	1,310,798	272,577	1,419,724	285,013	1,419,724	285,013
13		(23.00)	(6.00)	(23.00)	(6.00)	(23.00)	(6.00)
14	OTHER PERSONAL SERVICES	31,150	5,000	31,150	5,000	31,150	5,000
15	OTHER OPERATING EXPENSES	319,670	114,670	319,670	114,670	319,670	114,670
16	TOTAL II. LEGAL	1,661,618	392,247	1,770,544	404,683	1,770,544	404,683
17		(23.00)	(6.00)	(23.00)	(6.00)	(23.00)	(6.00)
18							
19	III. CONSUMER SERVICES						
20	CLASSIFIED POSITIONS	298,087	56,370	313,371	56,370	313,371	56,370
21		(6.00)	(1.00)	(6.00)	(1.00)	(6.00)	(1.00)
22	OTHER PERSONAL SERVICES	35,000		35,000		35,000	
23	OTHER OPERATING EXPENSES	50,000	50,000	50,000	50,000	50,000	50,000
24	TOTAL III. CONSUMER SERVICES	383,087	106,370	398,371	106,370	398,371	106,370
25		(6.00)	(1.00)	(6.00)	(1.00)	(6.00)	(1.00)
26							
27	IV. CONSUMER ADVOCACY						
28	CLASSIFIED POSITIONS	247,018	247,018	262,590	262,590	262,590	262,590
29		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
30	OTHER OPERATING EXPENSES	260,000	260,000	260,000	260,000	260,000	260,000
31	TOTAL IV. CONSUMER ADVOCACY	507,018	507,018	522,590	522,590	522,590	522,590
32		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
33							
34	V. PUBLIC INFORMATION & EDUCATION						

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

		2023-2024		2024-2025		2024-2025	
		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	151,667	151,667	151,667	151,667	151,667	151,667
2		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
3	OTHER OPERATING EXPENSES	50,000	50,000	50,000	50,000	50,000	50,000
4	TOTAL V. PUBLIC INFORMATION	201,667	201,667	201,667	201,667	201,667	201,667
5	& EDUCATION	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
6							
7	VI. ID THEFT UNIT						
8	CLASSIFIED POSITIONS	118,784	118,784	122,579	122,579	122,579	122,579
9		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
10	OTHER OPERATING EXPENSES	45,000	45,000	45,000	45,000	45,000	45,000
11	TOTAL VI. ID THEFT UNIT	163,784	163,784	167,579	167,579	167,579	167,579
12		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
13							
14	VII. EMPLOYEE BENEFITS						
15	EMPLOYER CONTRIBUTIONS	1,110,618	432,148	1,187,596	451,363	1,187,596	451,363
16	TOTAL VII. EMPLOYEE BENEFITS	1,110,618	432,148	1,187,596	451,363	1,187,596	451,363
17							
18	TOTAL DEPARTMENT OF	4,589,711	2,129,217	4,845,712	2,193,120	4,845,712	2,193,120
19	CONSUMER AFFAIRS	(45.00)	(19.00)	(45.00)	(19.00)	(45.00)	(19.00)

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

	2023-2024		2024-2025		2024-2025	
	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	190,000		190,000		190,000	
3	(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	4,622,397		4,931,287		4,931,287	
5	(79.09)		(79.09)		(79.09)	
6 NEW POSITIONS - APPLICATION			145,000		145,000	
7 DEVELOPER II			(2.00)		(2.00)	
8 OTHER PERSONAL SERVICES	500,000		500,000		500,000	
9 OTHER OPERATING EXPENSES	1,505,464		1,505,464		1,505,464	
10 TOTAL I. ADMINISTRATION	6,817,861		7,271,751		7,271,751	
11	(80.09)		(82.09)		(82.09)	
12						
13 II. PROGRAMS & SERVICES						
14 A. OSHA VOLUNTARY PROGRAMS						
15 CLASSIFIED POSITIONS	810,383	66,314	833,829	66,314	833,829	66,314
16	(18.98)	(6.26)	(18.98)	(6.26)	(18.98)	(6.26)
17 OTHER OPERATING EXPENSES	476,354	40,000	476,354	40,000	476,354	40,000
18 TOTAL A. OSHA	1,286,737	106,314	1,310,183	106,314	1,310,183	106,314
19 VOLUNTARY PROGRAMS	(18.98)	(6.26)	(18.98)	(6.26)	(18.98)	(6.26)
20						
21 B. OCCUPATIONAL SAFETY & HEALTH						
22 CLASSIFIED POSITIONS	2,755,122	1,489,528	2,900,619	1,489,528	2,900,619	1,489,528
23	(52.44)	(26.56)	(52.44)	(26.56)	(52.44)	(26.56)
24 OTHER PERSONAL SERVICES	78,397	74,302	78,397	74,302	78,397	74,302
25 OTHER OPERATING EXPENSES	1,450,355	291,562	1,508,049	291,562	1,508,049	291,562
26 TOTAL B. OCCUPATIONAL SAFETY	4,283,874	1,855,392	4,487,065	1,855,392	4,487,065	1,855,392
27 & HEALTH	(52.44)	(26.56)	(52.44)	(26.56)	(52.44)	(26.56)
28						
29 C. FIRE ACADEMY						
30 CLASSIFIED POSITIONS	2,275,663		3,170,770		3,170,770	
31	(42.76)		(42.76)		(42.76)	
32 NEW POSITIONS - FOOD SERVICE			35,000		35,000	
33 SPECIALIST III			(1.00)		(1.00)	
34 NEW POSITIONS - PROGRAM			165,000		165,000	

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	COORDINATOR I			(3.00)		(3.00)	
2	NEW POSITIONS - PROGRAM			65,000		65,000	
3	COORDINATOR II			(1.00)		(1.00)	
4	OTHER PERSONAL SERVICES	1,789,100		1,789,100		1,789,100	
5	OTHER OPERATING EXPENSES	4,438,978		4,438,978		4,438,978	
6	TOTAL C. FIRE ACADEMY	8,503,741		9,663,848		9,663,848	
7		(42.76)		(47.76)		(47.76)	
8							
9	D. OFFICE OF STATE FIRE MARSHAL						
10	CLASSIFIED POSITIONS	2,214,441		2,306,582		2,306,582	
11		(35.96)		(35.96)		(35.96)	
12	NEW POSITIONS - GRANTS			78,000		78,000	
13	ADMINISTRATOR I			(1.00)		(1.00)	
14	OTHER PERSONAL SERVICES	305,622		305,622		305,622	
15	OTHER OPERATING EXPENSES	8,703,031	3,659,000	8,703,031	3,659,000	8,703,031	3,659,000
16	CANCER INSURANCE	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
17	TOTAL D. OFFICE OF STATE	14,723,094	7,159,000	14,893,235	7,159,000	14,893,235	7,159,000
18	FIRE MARSHAL	(35.96)		(36.96)		(36.96)	
19							
20	E. ELEVATORS & AMUSEMENT RIDES						
21	CLASSIFIED POSITIONS	744,800		778,463		778,463	
22		(8.55)		(8.55)		(8.55)	
23	OTHER OPERATING EXPENSES	229,068		229,068		229,068	
24	TOTAL E. ELEVATORS &	973,868		1,007,531		1,007,531	
25	AMUSEMENT RIDES	(8.55)		(8.55)		(8.55)	
26							
27	F. PROF & OCCUPATIONAL LICENSING						
28	CLASSIFIED POSITIONS	9,243,695		9,826,868		9,826,868	
29		(208.72)		(208.72)		(208.72)	
30	UNCLASSIFIED POSITIONS	97,618		97,618		97,618	
31		(1.00)		(1.00)		(1.00)	
32	OTHER PERSONAL SERVICES	411,514		411,514		411,514	
33	OTHER OPERATING EXPENSES	5,777,732		5,777,732		5,777,732	
34	RESEARCH AND EDUCATION	200,000		200,000		200,000	

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL F. PROF &	15,730,559		16,313,732		16,313,732	
2	OCCUPATIONAL LICENSING	(209.72)		(209.72)		(209.72)	
3							
4	G. LABOR SERVICES						
5	OTHER OPERATING EXPENSES	85,000		85,000		85,000	
6	TOTAL G. LABOR SERVICES	85,000		85,000		85,000	
7							
8	H. BUILDING CODES						
9	CLASSIFIED POSITIONS	469,500		481,238		481,238	
10		(12.56)		(12.56)		(12.56)	
11	OTHER OPERATING EXPENSES	343,869		343,869		343,869	
12	TOTAL H. BUILDING CODES	813,369		825,107		825,107	
13		(12.56)		(12.56)		(12.56)	
14							
15	TOTAL II. PROGRAMS & SERVICES	46,400,242	9,120,706	48,585,701	9,120,706	48,585,701	9,120,706
16		(380.97)	(32.82)	(386.97)	(32.82)	(386.97)	(32.82)
17							
18	III. EMPLOYEE BENEFITS						
19	EMPLOYER CONTRIBUTIONS	11,195,436	642,761	12,475,519	642,761	12,475,519	642,761
20	TOTAL III. EMPLOYEE BENEFITS	11,195,436	642,761	12,475,519	642,761	12,475,519	642,761
21							
22	TOTAL DEPARTMENT OF LABOR, LICENSING	64,413,539	9,763,467	68,332,971	9,763,467	68,332,971	9,763,467
23	& REGULATION	(461.06)	(32.82)	(469.06)	(32.82)	(469.06)	(32.82)

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

	2023-2024		2024-2025		2024-2025	
	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	149,230	149,230	149,230	149,230	149,230	149,230
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	7,282,664	7,282,664	7,282,664	7,282,664	7,282,664	7,282,664
5	(126.00)	(126.00)	(126.00)	(126.00)	(126.00)	(126.00)
6 UNCLASSIFIED POSITIONS	404,994	404,994	404,994	404,994	404,994	404,994
7	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
8 OTHER PERSONAL SERVICES	85,174	85,174	85,174	85,174	85,174	85,174
9 OTHER OPERATING EXPENSES	4,575,642	2,269,918	4,575,642	2,269,918	4,575,642	2,269,918
10 TOTAL I. ADMINISTRATION	12,497,704	10,191,980	12,497,704	10,191,980	12,497,704	10,191,980
11	(130.00)	(130.00)	(130.00)	(130.00)	(130.00)	(130.00)
12						
13 II. PROGRAMS AND SERVICES						
14 A. CUSTOMER SERVICE CENTERS						
15 CLASSIFIED POSITIONS	32,263,479	32,263,479	32,263,479	32,263,479	32,263,479	32,263,479
16	(801.00)	(801.00)	(801.00)	(801.00)	(801.00)	(801.00)
17 UNCLASSIFIED POSITIONS	132,156	132,156	132,156	132,156	132,156	132,156
18	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
19 OTHER PERSONAL SERVICES	1,476,149	1,476,149	1,476,149	1,476,149	1,476,149	1,476,149
20 OTHER OPERATING EXPENSES	13,623,340	8,973,340	13,623,340	8,973,340	13,623,340	8,973,340
21 TOTAL A. CUSTOMER SERVICE CENTERS	47,495,124	42,845,124	47,495,124	42,845,124	47,495,124	42,845,124
22	(802.00)	(802.00)	(802.00)	(802.00)	(802.00)	(802.00)
23						
24 B. DRIVER SERVICES						
25 CLASSIFIED POSITIONS	4,345,961	4,345,961	4,345,961	4,345,961	4,345,961	4,345,961
26	(121.00)	(121.00)	(121.00)	(121.00)	(121.00)	(121.00)
27 UNCLASSIFIED POSITIONS	132,156	132,156	132,156	132,156	132,156	132,156
28	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
29 OTHER PERSONAL SERVICES	50,606	50,606	50,606	50,606	50,606	50,606
30 OTHER OPERATING EXPENSES	2,694,838	2,583,213	2,694,838	2,583,213	2,694,838	2,583,213
31 TOTAL B. DRIVER SERVICES	7,223,561	7,111,936	7,223,561	7,111,936	7,223,561	7,111,936
32	(122.00)	(122.00)	(122.00)	(122.00)	(122.00)	(122.00)
33						
34 C. VEHICLE SERVICES						

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2023-2024		2024-2025		2024-2025	
		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	206,000		206,000		206,000	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	5,641,246		5,641,246		5,641,246	
5		(140.60)		(140.60)		(140.60)	
6	UNCLASSIFIED POSITIONS	214,480		214,480		214,480	
7		(1.00)		(1.00)		(1.00)	
8	OTHER OPERATING EXPENSES	8,280,977		8,280,977		8,280,977	
9	TOTAL I. ADMINISTRATION	14,342,703		14,342,703		14,342,703	
10		(142.60)		(142.60)		(142.60)	
11							
12	II. EMPLOYMENT SERVICE						
13	CLASSIFIED POSITIONS	10,501,252	566,308	10,501,252	566,308	10,501,252	566,308
14		(138.40)	(2.00)	(138.40)	(2.00)	(138.40)	(2.00)
15	UNCLASSIFIED POSITIONS	31,928		31,928		31,928	
16		(0.33)		(0.33)		(0.33)	
17	OTHER PERSONAL SERVICES	1,937,188		1,937,188		1,937,188	
18	OTHER OPERATING EXPENSES	17,062,372	422,000	17,062,372	422,000	17,062,372	422,000
19	ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000	
20	TOTAL II. EMPLOYMENT SERVICE	29,582,740	988,308	29,582,740	988,308	29,582,740	988,308
21		(138.73)	(2.00)	(138.73)	(2.00)	(138.73)	(2.00)
22							
23	III. UNEMPLOYMENT INSURANCE						
24	CLASSIFIED POSITIONS	17,299,422		17,299,422		17,299,422	
25		(362.58)		(362.58)		(362.58)	
26	NEW POSITIONS - ATTORNEY IV			95,327	95,327	95,327	95,327
27				(1.00)	(1.00)	(1.00)	(1.00)
28	UNCLASSIFIED POSITIONS	492,972		492,972		492,972	
29		(1.34)		(1.34)		(1.34)	
30	OTHER PERSONAL SERVICES	5,448,781		5,448,781		5,448,781	
31	OTHER OPERATING EXPENSES	27,743,769		28,720,562	976,793	28,720,562	976,793
32	TOTAL III. UNEMPLOYMENT	50,984,944		52,057,064	1,072,120	52,057,064	1,072,120
33	INSURANCE	(363.92)		(364.92)	(1.00)	(364.92)	(1.00)
34							

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 IV. WORKFORCE INVESTMENT ACT						
2 CLASSIFIED POSITIONS	1,271,712		1,271,712		1,271,712	
3	(18.14)		(18.14)		(18.14)	
4 UNCLASSIFIED POSITIONS	45,128		45,128		45,128	
5	(0.33)		(0.33)		(0.33)	
6 OTHER PERSONAL SERVICES	198,198		198,198		198,198	
7 OTHER OPERATING EXPENSES	1,056,964		1,056,964		1,056,964	
8 ALLOC COUNTIES - RESTRICTED	4,657,226		4,657,226		4,657,226	
9 ALLOC SCHOOL DIST	29,193		29,193		29,193	
10 ALLOCATIONS TO PLANNING	36,325,861		36,325,861		36,325,861	
11 DISTRICTS						
12 TOTAL IV. WORKFORCE	43,584,282		43,584,282		43,584,282	
13 INVESTMENT ACT	(18.47)		(18.47)		(18.47)	
14						
15 V. TRADE ADJUSTMENT ASSISTANCE						
16 CLASSIFIED POSITIONS	1,270,751		1,270,751		1,270,751	
17	(75.05)		(75.05)		(75.05)	
18 UNCLASSIFIED POSITIONS	38,846		38,846		38,846	
19 OTHER PERSONAL SERVICES	41,045		41,045		41,045	
20 OTHER OPERATING EXPENSES	499,545		499,545		499,545	
21 ALLOC PRIVATE SECTOR	8,673,813		8,673,813		8,673,813	
22 TOTAL V. TRADE	10,524,000		10,524,000		10,524,000	
23 ADJUSTMENT ASSISTANCE	(75.05)		(75.05)		(75.05)	
24						
25 VI. APPEALS						
26 CLASSIFIED POSITIONS	1,452,668	190,397	1,452,668	190,397	1,452,668	190,397
27	(39.10)	(1.60)	(39.10)	(1.60)	(39.10)	(1.60)
28 UNCLASSIFIED POSITIONS	697,059	323,994	697,059	323,994	697,059	323,994
29	(4.00)	(3.00)	(4.00)	(3.00)	(4.00)	(3.00)
30 OTHER PERSONAL SERVICES	372,584		372,584		372,584	
31 OTHER OPERATING EXPENSES	696,688	88,173	696,688	88,173	696,688	88,173
32 TOTAL VI. APPEALS	3,218,999	602,564	3,218,999	602,564	3,218,999	602,564
33	(43.10)	(4.60)	(43.10)	(4.60)	(43.10)	(4.60)
34						

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 VII. COORDINATED WORKFORCE DEVELOPMENT						
2 CLASSIFIED POSITIONS	2,277,355	2,277,355	2,277,355	2,277,355	2,277,355	2,277,355
3	(34.00)	(34.00)	(34.00)	(34.00)	(34.00)	(34.00)
4 UNCLASSIFIED POSITIONS	116,671	116,671	116,671	116,671	116,671	116,671
5	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6 OTHER OPERATING EXPENSES	778,643	778,643	778,643	778,643	778,643	778,643
7 TOTAL VII. COORDINATED	3,172,669	3,172,669	3,172,669	3,172,669	3,172,669	3,172,669
8 WORKFORCE DEVELOPMENT	(35.00)	(35.00)	(35.00)	(35.00)	(35.00)	(35.00)
9						
10 VIII. REGIONAL WORKFORCE ADVISORS						
11 CLASSIFIED POSITIONS	220,000	220,000	220,000	220,000	220,000	220,000
12	(14.00)	(2.00)	(14.00)	(2.00)	(14.00)	(2.00)
13 OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
14 OTHER OPERATING EXPENSES	575,000	375,000	575,000	375,000	575,000	375,000
15 ALLOC OTHER ENTITIES			550,000		550,000	
16 TOTAL VIII. REGIONAL	800,000	600,000	1,350,000	600,000	1,350,000	600,000
17 WORKFORCE ADVISORS	(14.00)	(2.00)	(14.00)	(2.00)	(14.00)	(2.00)
18						
19 IX. EMPLOYEE BENEFITS						
20 EMPLOYER CONTRIBUTIONS	18,014,414	1,655,478	18,086,509	1,727,573	18,086,509	1,727,573
21 TOTAL IX. EMPLOYEE BENEFITS	18,014,414	1,655,478	18,086,509	1,727,573	18,086,509	1,727,573
22						
23 TOTAL DEPARTMENT OF EMPLOYMENT	174,224,751	7,019,019	175,918,966	8,163,234	175,918,966	8,163,234
24 AND WORKFORCE	(830.87)	(43.60)	(831.87)	(44.60)	(831.87)	(44.60)

SECTION 84
DEPARTMENT OF TRANSPORTATION

	2023-2024		2024-2025		2024-2025	
	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. GENERAL						
3 EXECUTIVE DIRECTOR	309,920		309,920		309,920	
4	(1.00)		(1.00)		(1.00)	
5 CLASSIFIED POSITIONS	18,448,230		21,531,257		21,531,257	
6	(307.00)		(307.00)		(307.00)	
7 UNCLASSIFIED POSITIONS	220,371		500,000		500,000	
8	(2.00)		(2.00)		(2.00)	
9 OTHER PERSONAL SERVICES	226,970		229,240		229,240	
10 OTHER OPERATING EXPENSES	48,445,998		48,930,458		48,930,458	
11 TOTAL A. GENERAL	67,651,489		71,500,875		71,500,875	
12	(310.00)		(310.00)		(310.00)	
13						
14 B. LAND & BUILDINGS						
15 OTHER OPERATING EXPENSES	3,000,000		2,000,000		2,000,000	
16 PERMANENT IMPROVEMENTS	3,000,000		1,000,000		1,000,000	
17 TOTAL B. LAND & BUILDINGS	6,000,000		3,000,000		3,000,000	
18						
19 TOTAL I. ADMINISTRATION	73,651,489		74,500,875		74,500,875	
20	(310.00)		(310.00)		(310.00)	
21						
22 II. HIGHWAY ENGINEERING						
23 A. ENGR-ADMIN & PROJ MGMT						
24 CLASSIFIED POSITIONS	74,176,205		84,722,195		84,722,195	
25	(1,299.00)		(1,299.00)		(1,299.00)	
26 UNCLASSIFIED POSITIONS	250,000		250,000		250,000	
27	(1.00)		(1.00)		(1.00)	
28 OTHER PERSONAL SERVICES	1,892,140		1,911,061		1,911,061	
29 OTHER OPERATING EXPENSES	16,663,012		16,829,642		16,829,642	
30 TOTAL A. ENGR-ADMIN &	92,981,357		103,712,898		103,712,898	
31 PROJ MGMT	(1,300.00)		(1,300.00)		(1,300.00)	
32						
33 B. ENGINEERING - CONSTRUCTION						
34 OTHER OPERATING EXPENSES	11,879,801					

		2023-2024		2024-2025		2024-2025	
		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 OTHER	35,219,285	7,413,399	35,777,581	7,413,399	35,777,581	7,413,399
2	PERM IMPR ENHANCEMENTS	36,096,825	6,123,755	39,427,166	6,123,755	39,427,166	6,123,755
3	PERM IMPR OPERATIONAL &	438,314,811	32,289,976	448,664,201	32,289,976	448,664,201	32,289,976
4	SAFETY IMPROVEMENTS						
5	PERM IMPR REHABILITATION	783,006,352	14,647,828	733,647,828	14,647,828	733,647,828	14,647,828
6	& RESURFACING						
7	PERM IMPR WIDENINGS &	419,449,202	36,502,144	462,433,773	36,502,144	462,433,773	36,502,144
8	NEW LOCATIONS						
9	PERMANENT IMPROVEMENT BRIDGES	231,558,863	23,022,898	261,787,571	23,022,898	261,787,571	23,022,898
10	SIB ONE CENT EQUIVALENT	32,942,425		28,383,516		28,383,516	
11	TOTAL B. ENGINEERING	1,988,467,564	120,000,000	2,010,121,636	120,000,000	2,010,121,636	120,000,000
12	- CONSTRUCTION						
13							
14	C. HIGHWAY MAINTENANCE						
15	CLASSIFIED POSITIONS	132,918,347		137,474,548		137,474,548	
16		(2,826.96)		(2,826.96)		(2,826.96)	
17	OTHER PERSONAL SERVICES	5,802,090		8,000,000		8,000,000	
18	OTHER OPERATING EXPENSES	188,372,000	2,000,000	186,128,000	2,000,000	186,128,000	2,000,000
19	TOTAL C. HIGHWAY MAINTENANCE	327,092,437	2,000,000	331,602,548	2,000,000	331,602,548	2,000,000
20		(2,826.96)		(2,826.96)		(2,826.96)	
21							
22	TOTAL II. HIGHWAY ENGINEERING	2,408,541,358	122,000,000	2,445,437,082	122,000,000	2,445,437,082	122,000,000
23		(4,126.96)		(4,126.96)		(4,126.96)	
24							
25	III. NON-FEDERAL AID - HIGHWAY FUND						
26	OTHER OPERATING BRIDGES	19,250,000					
27	MINOR REPAIR						
28	OTHER OPERATING OTHER	35,750,000		54,587,000		54,587,000	
29	TOTAL III. NON-FEDERAL AID -	55,000,000		54,587,000		54,587,000	
30	HIGHWAY FUND						
31							
32	IV. MASS TRANSIT						
33	CLASSIFIED POSITIONS	4,483,101		5,570,966		5,570,966	
34		(68.00)		(68.00)		(68.00)	

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2023-2024		2024-2025		2024-2025	
		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	171,023		171,023		171,023	
2		(1.00)		(1.00)		(1.00)	
3	OTHER PERSONAL SERVICES	34,064		34,405		34,405	
4	OTHER OPERATING EXPENSES	900,000		900,000		900,000	
5	ALLOC MUNICIPALITIES -	3,000,000		3,000,000		3,000,000	
6	RESTRICTED						
7	ALLOC OTHER ENTITIES	31,814,433		32,132,577		32,132,577	
8	AID TO OTHER ENTITIES	57,270	57,270	57,270	57,270	57,270	57,270
9	TOTAL IV. MASS TRANSIT	40,459,891	57,270	41,866,241	57,270	41,866,241	57,270
10		(69.00)		(69.00)		(69.00)	
11							
12	V. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	109,918,865		120,452,275		120,452,275	
14	TOTAL V. EMPLOYEE BENEFITS	109,918,865		120,452,275		120,452,275	
15							
16	TOTAL DEPARTMENT OF	2,687,571,603	122,057,270	2,736,843,473	122,057,270	2,736,843,473	122,057,270
17	TRANSPORTATION	(4,505.96)		(4,505.96)		(4,505.96)	

SECTION 85
INFRASTRUCTURE BANK BOARD

		2023-2024		2024-2025		2024-2025	
		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	515,000		515,000		515,000	
3		(6.00)		(6.00)		(6.00)	
4	OTHER PERSONAL SERVICES	25,000		25,000		25,000	
5	OTHER OPERATING EXPENSES	394,870		394,870		394,870	
6	TRANSPORTATION INFRASTRUCTURE	125,090,000		125,090,000		125,090,000	
7	TOTAL I. ADMINISTRATION	126,024,870		126,024,870		126,024,870	
8		(6.00)		(6.00)		(6.00)	
9							
10	II. EMPLOYEE BENEFITS						
11	EMPLOYER CONTRIBUTIONS	215,000		215,000		215,000	
12	TOTAL II. EMPLOYEE BENEFITS	215,000		215,000		215,000	
13							
14	TOTAL INFRASTRUCTURE BANK BOARD	126,239,870		126,239,870		126,239,870	
15		(6.00)		(6.00)		(6.00)	

SECTION 86
COUNTY TRANSPORTATION FUNDS

		2023-2024		2024-2025		2024-2025	
		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		1,000,000	
3	PERMANENT IMPROVEMENTS	30,000,000		30,000,000		30,000,000	
4	ALLOC MUNICIPALITIES -	1,000,000		1,000,000		1,000,000	
5	RESTRICTED						
6	ALLOC COUNTIES - RESTRICTED	126,497,575		127,562,513		127,562,513	
7	TOTAL I. COUNTY	158,497,575		159,562,513		159,562,513	
8	TRANSPORTATION FUNDS						
9							
10	TOTAL COUNTY TRANSPORTATION	158,497,575		159,562,513		159,562,513	
11	FUNDS						

SECTION 87
DIVISION OF AERONAUTICS

	2023-2024		2024-2025		2024-2025	
	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 CLASSIFIED POSITIONS	1,038,602	888,602	1,038,602	888,602	1,038,602	888,602
3	(13.00)	(10.80)	(13.00)	(10.80)	(13.00)	(10.80)
4 UNCLASSIFIED POSITIONS	115,000	115,000	115,000	115,000	115,000	115,000
5	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6 OTHER PERSONAL SERVICES	115,000	100,000	115,000	100,000	115,000	100,000
7 OTHER OPERATING EXPENSES	4,770,937	493,598	4,870,937	593,598	4,870,937	593,598
8 ALLOC MUNICIPALITIES -	1,545,000		1,545,000		1,545,000	
9 RESTRICTED						
10 ALLOC COUNTIES - RESTRICTED	12,041,528	500,000	12,041,528	500,000	12,041,528	500,000
11 ALLOC OTHER ENTITIES	400,000		400,000		400,000	
12 TOTAL I. ADMINISTRATION	20,026,067	2,097,200	20,126,067	2,197,200	20,126,067	2,197,200
13	(14.00)	(11.80)	(14.00)	(11.80)	(14.00)	(11.80)
14						
15 II. EMPLOYEE BENEFITS						
16 EMPLOYER CONTRIBUTIONS	411,564	361,564	411,564	361,564	411,564	361,564
17 TOTAL II. EMPLOYEE BENEFITS	411,564	361,564	411,564	361,564	411,564	361,564
18						
19 TOTAL DIVISION OF AERONAUTICS	20,437,631	2,458,764	20,537,631	2,558,764	20,537,631	2,558,764
20	(14.00)	(11.80)	(14.00)	(11.80)	(14.00)	(11.80)

SECTION 92C
GOVERNOR'S OFFICE - MANSION AND GROUNDS

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CLASSIFIED POSITIONS	70,696	60,696	70,696	60,696	70,696	60,696
3		(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
4	UNCLASSIFIED POSITIONS	180,354	130,354	180,354	130,354	180,354	130,354
5		(7.00)	(3.50)	(7.00)	(3.50)	(7.00)	(3.50)
6	OTHER PERSONAL SERVICES	23,260	23,260	23,260	23,260	23,260	23,260
7	OTHER OPERATING EXPENSES	393,284	260,867	393,284	260,867	393,284	260,867
8	TOTAL I. ADMINISTRATION	667,594	475,177	667,594	475,177	667,594	475,177
9		(9.00)	(4.50)	(9.00)	(4.50)	(9.00)	(4.50)
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	104,000	96,417	104,000	96,417	104,000	96,417
13	TOTAL II. EMPLOYEE BENEFITS	104,000	96,417	104,000	96,417	104,000	96,417
14							
15	TOTAL GOVERNOR'S OFFICE - MANSION AND GROUNDS	771,594	571,594	771,594	571,594	771,594	571,594
16		(9.00)	(4.50)	(9.00)	(4.50)	(9.00)	(4.50)

SECTION 92D
OFFICE OF RESILIENCE

		2023-2024		2024-2025		2024-2025	
		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	140,400	140,400	140,400	140,400	140,400	140,400
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,186,598	1,186,598	3,099,368	3,099,368	3,099,368	3,099,368
5		(16.00)	(12.00)	(16.00)	(12.00)	(16.00)	(12.00)
6	NEW POSITIONS -			53,957	53,957	53,957	53,957
7	ACCOUNTANT/FISCAL ANALYST			(1.00)	(1.00)	(1.00)	(1.00)
8	NEW POSITIONS - ACCOUNTANT/FISCAL			64,885	64,885	64,885	64,885
9	ANALYST II			(1.00)	(1.00)	(1.00)	(1.00)
10	NEW POSITIONS - ACCOUNTING/FISCAL			78,343	78,343	78,343	78,343
11	MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
12	NEW POSITIONS -			45,760	45,760	45,760	45,760
13	ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)	(1.00)	(1.00)
14	NEW POSITIONS - ADMINISTRATIVE			94,514	94,514	94,514	94,514
15	COORDINATOR I			(2.00)	(2.00)	(2.00)	(2.00)
16	NEW POSITIONS - ADMINISTRATIVE			53,957	53,957	53,957	53,957
17	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
18	NEW POSITIONS - ATTORNEY III			78,343	78,343	78,343	78,343
19				(1.00)	(1.00)	(1.00)	(1.00)
20	NEW POSITIONS - DATA			78,343	78,343	78,343	78,343
21	COORDINATION MANAGER			(1.00)	(1.00)	(1.00)	(1.00)
22	NEW POSITIONS - DATA			64,885	64,885	64,885	64,885
23	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
24	NEW POSITIONS - DATA PLANNER			53,957	53,957	53,957	53,957
25				(1.00)	(1.00)	(1.00)	(1.00)
26	NEW POSITIONS - DIRECTOR			115,986	115,986	115,986	115,986
27				(1.00)	(1.00)	(1.00)	(1.00)
28	NEW POSITIONS - ENGINEER/ASSOCIATE			63,000	63,000	63,000	63,000
29	ENGINEER II			(1.00)	(1.00)	(1.00)	(1.00)
30	NEW POSITIONS - ENGINEER/ASSOCIATE			78,343	78,343	78,343	78,343
31	ENGINEER III			(1.00)	(1.00)	(1.00)	(1.00)
32	NEW POSITIONS - GRANTS			64,885	64,885	64,885	64,885
33	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
34	NEW POSITIONS - INSPECTOR III			106,096	106,096	106,096	106,096

SECTION 92D
OFFICE OF RESILIENCE

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1				(2.00)	(2.00)	(2.00)	(2.00)
2	NEW POSITIONS - IT MANAGER I			68,250	68,250	68,250	68,250
3				(1.00)	(1.00)	(1.00)	(1.00)
4	NEW POSITIONS - IT SPECIALIST			53,957	53,957	53,957	53,957
5				(1.00)	(1.00)	(1.00)	(1.00)
6	NEW POSITIONS -			64,885	64,885	64,885	64,885
7	LEGISLATIVE LIAISON			(1.00)	(1.00)	(1.00)	(1.00)
8	NEW POSITIONS -			53,957	53,957	53,957	53,957
9	PROFESSIONAL AUDITOR			(1.00)	(1.00)	(1.00)	(1.00)
10	NEW POSITIONS - PROGRAM			186,257	186,257	186,257	186,257
11	COORDINATOR I			(3.00)	(3.00)	(3.00)	(3.00)
12	NEW POSITIONS - PROGRAM			486,755	486,755	486,755	486,755
13	COORDINATOR II			(8.00)	(8.00)	(8.00)	(8.00)
14	NEW POSITIONS - PROGRAM			232,606	232,606	232,606	232,606
15	MANAGER I			(3.00)	(3.00)	(3.00)	(3.00)
16	NEW POSITIONS - PROGRAM			206,194	206,194	206,194	206,194
17	MANAGER II			(2.00)	(2.00)	(2.00)	(2.00)
18	NEW POSITIONS - PUBLIC INFORMATION			53,957	53,957	53,957	53,957
19	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
20	NEW POSITIONS - RESEARCH AND			53,957	53,957	53,957	53,957
21	PLANNING ADMINISTRATOR			(1.00)	(1.00)	(1.00)	(1.00)
22	NEW POSITIONS - SENIOR AUDITOR			64,885	64,885	64,885	64,885
23				(1.00)	(1.00)	(1.00)	(1.00)
24	NEW POSITIONS -			519,080	519,080	519,080	519,080
25	WATERSHED COORDINATOR			(8.00)	(8.00)	(8.00)	(8.00)
26	OTHER OPERATING EXPENSES	831,454	831,454	1,756,529	1,756,529	1,756,529	1,756,529
27	TOTAL I. ADMINISTRATION	2,158,452	2,158,452	8,136,291	8,136,291	8,136,291	8,136,291
28		(17.00)	(13.00)	(65.00)	(61.00)	(65.00)	(61.00)
29							
30	II. PROGRAMS & SERVICES						
31	A. RESILIENCE						
32	CLASSIFIED POSITIONS	236,125		236,125		236,125	
33		(5.00)		(5.00)		(5.00)	
34	TOTAL A. RESILIENCE	236,125		236,125		236,125	

SECTION 92D
OFFICE OF RESILIENCE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(5.00)		(5.00)		(5.00)	
2						
3	B. DISASTER RECOVERY					
4	CLASSIFIED POSITIONS	560,000	560,000		560,000	
5		(10.00)	(10.00)		(10.00)	
6	OTHER PERSONAL SERVICES	2,340,000	2,340,000		2,340,000	
7	OTHER OPERATING EXPENSES	94,465,000	144,465,000		144,465,000	
8	ALLOC COUNTIES - RESTRICTED	1,500,000	1,500,000		1,500,000	
9	TOTAL B. DISASTER RECOVERY	98,865,000	148,865,000		148,865,000	
10		(10.00)	(10.00)		(10.00)	
11						
12	TOTAL II. PROGRAMS & SERVICES	99,101,125	149,101,125		149,101,125	
13		(15.00)	(15.00)		(15.00)	
14						
15	III. EMPLOYEE BENEFITS					
16	EMPLOYER CONTRIBUTIONS	1,832,660	585,501	3,954,821	2,707,662	2,707,662
17	TOTAL III. EMPLOYEE BENEFITS	1,832,660	585,501	3,954,821	2,707,662	2,707,662
18						
19	TOTAL OFFICE OF RESILIENCE	103,092,237	2,743,953	161,192,237	10,843,953	10,843,953
20		(32.00)	(13.00)	(80.00)	(61.00)	(61.00)

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2023-2024		2024-2025		2024-2025	
	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	296,066	296,066	296,066	296,066	296,066	296,066
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	4,237,401	907,401	4,237,401	907,401	4,237,401	907,401
5	(59.00)	(10.36)	(59.00)	(10.36)	(59.00)	(10.36)
6 UNCLASSIFIED POSITIONS	1,127,075	940,517	1,127,075	940,517	1,127,075	940,517
7	(6.00)	(5.00)	(6.00)	(5.00)	(6.00)	(5.00)
8 OTHER PERSONAL SERVICES	15,000	15,000	15,000	15,000	15,000	15,000
9 OTHER OPERATING EXPENSES	1,041,062	291,062	1,041,062	291,062	1,041,062	291,062
10 TECHNOLOGY INVESTMENT COUNCIL	98,784	98,784	98,784	98,784	98,784	98,784
11 TOTAL I. ADMINISTRATION	6,815,388	2,548,830	6,815,388	2,548,830	6,815,388	2,548,830
12	(66.00)	(16.36)	(66.00)	(16.36)	(66.00)	(16.36)
13						
14 II. STATEWIDE PROGRAMS & SERVICES						
15 A. EXECUTIVE BUDGET OFFICE						
16 CLASSIFIED POSITIONS	1,325,750	1,325,750	1,325,750	1,325,750	1,325,750	1,325,750
17	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)
18 UNCLASSIFIED POSITIONS	150,254	150,254	150,254	150,254	150,254	150,254
19	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
20 OTHER OPERATING EXPENSES	725,000	725,000	725,000	725,000	725,000	725,000
21 TOTAL A. EXECUTIVE	2,201,004	2,201,004	2,201,004	2,201,004	2,201,004	2,201,004
22 BUDGET OFFICE	(19.00)	(19.00)	(19.00)	(19.00)	(19.00)	(19.00)
23						
24 B. HUMAN RESOURCES DIVISION						
25 CLASSIFIED POSITIONS	2,001,744	2,001,744	2,001,744	2,001,744	2,001,744	2,001,744
26	(23.00)	(23.00)	(23.00)	(23.00)	(23.00)	(23.00)
27 UNCLASSIFIED POSITIONS	150,653	150,653	150,653	150,653	150,653	150,653
28	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
29 OTHER PERSONAL SERVICES	60,000	60,000	60,000	60,000	60,000	60,000
30 OTHER OPERATING EXPENSES	1,156,450	1,106,450	1,156,450	1,106,450	1,156,450	1,106,450
31 TOTAL B. HUMAN	3,368,847	3,318,847	3,368,847	3,318,847	3,368,847	3,318,847
32 RESOURCES DIVISION	(24.00)	(24.00)	(24.00)	(24.00)	(24.00)	(24.00)
33						
34 C. GENERAL SERVICES DIVISION						

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	1. BUSINESS OPERATIONS						
2	CLASSIFIED POSITIONS	307,525		307,525		307,525	
3		(2.50)		(2.50)		(2.50)	
4	UNCLASSIFIED POSITIONS	424,745		424,745		424,745	
5		(3.50)		(3.50)		(3.50)	
6	OTHER PERSONAL SERVICES	12,000		12,000		12,000	
7	OTHER OPERATING EXPENSES	425,000		425,000		425,000	
8	TOTAL 1. BUSINESS OPERATIONS	1,169,270		1,169,270		1,169,270	
9		(6.00)		(6.00)		(6.00)	
10							
11	2. FACILITIES MANAGEMENT						
12	CLASSIFIED POSITIONS	4,312,000		4,312,000		4,312,000	
13		(126.50)		(126.50)		(126.50)	
14	OTHER PERSONAL SERVICES	300,000		300,000		300,000	
15	OTHER OPERATING EXPENSES	16,100,000	2,600,000	16,100,000	2,600,000	16,100,000	2,600,000
16	CAPITOL COMPLEX & MANSION	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000
17	HEALTH AGENCIES COMPLEX			4,393,591	4,393,591	4,393,591	4,393,591
18	PERMANENT IMPROVEMENTS	16,353,781	13,353,781	16,353,781	13,353,781	16,353,781	13,353,781
19	TOTAL 2. FACILITIES	40,215,781	19,103,781	44,609,372	23,497,372	44,609,372	23,497,372
20	MANAGEMENT	(126.50)		(126.50)		(126.50)	
21							
22	3. SURPLUS PROPERTY						
23	CLASSIFIED POSITIONS	973,905		973,905		973,905	
24		(26.00)		(26.00)		(26.00)	
25	OTHER PERSONAL SERVICES	70,000		70,000		70,000	
26	OTHER OPERATING EXPENSES	1,423,588		2,273,588		2,273,588	
27	TOTAL 3. SURPLUS PROPERTY	2,467,493		3,317,493		3,317,493	
28		(26.00)		(26.00)		(26.00)	
29							
30	4. PARKING						
31	CLASSIFIED POSITIONS	100,683		100,683		100,683	
32		(3.00)		(3.00)		(3.00)	
33	OTHER OPERATING EXPENSES	225,000		225,000		225,000	
34	TOTAL 4. PARKING	325,683		325,683		325,683	

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2023-2024		2024-2025		2024-2025	
	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)	
2						
3	5. STATE FLEET MANAGEMENT					
4	CLASSIFIED POSITIONS	1,152,126	1,152,126		1,152,126	
5		(26.00)	(26.00)		(26.00)	
6	OTHER OPERATING EXPENSES	28,904,606	28,904,606		28,904,606	
7	DEBT SERVICE	750,386	750,386		750,386	
8	TOTAL 5. STATE	30,807,118	30,807,118		30,807,118	
9	FLEET MANAGEMENT	(26.00)	(26.00)		(26.00)	
10						
11	6. STATE BUILDING & PROPERTY SERVICES					
12	CLASSIFIED POSITIONS	336,299	336,299		336,299	
13		(5.50)	(5.50)		(5.50)	
14	UNCLASSIFIED POSITIONS	25,375	25,375		25,375	
15		(0.50)	(0.50)		(0.50)	
16	OTHER OPERATING EXPENSES	70,000	70,000		70,000	
17	TOTAL 6. STATE BUILDING &	431,674	431,674		431,674	
18	PROPERTY SERVICES	(6.00)	(6.00)		(6.00)	
19						
20	TOTAL C. GENERAL	75,417,019	19,103,781	80,660,610	23,497,372	80,660,610
21	SERVICES DIVISION	(193.50)		(193.50)		(193.50)
22						
23	D. SC ENTERPRISE INFORMATION SYSTEM					
24	CLASSIFIED POSITIONS	5,965,525	5,965,525	5,965,525	5,965,525	5,965,525
25		(81.00)	(81.00)	(81.00)	(81.00)	(81.00)
26	UNCLASSIFIED POSITIONS	258,633	258,633	258,633	258,633	258,633
27		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
28	OTHER PERSONAL SERVICES	345,000	345,000	345,000	345,000	345,000
29	OTHER OPERATING EXPENSES	30,093,595	28,343,595	30,093,595	28,343,595	28,343,595
30	TOTAL D. SC ENTERPRISE	36,662,753	34,912,753	36,662,753	34,912,753	34,912,753
31	INFORMATION SYSTEM	(84.00)	(84.00)	(84.00)	(84.00)	(84.00)
32						
33	E. DIVISION OF INFORMATION SECURITY					
34	CLASSIFIED POSITIONS	1,367,103	1,248,366	2,367,103	2,248,366	2,248,366

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 3. SMALL &	156,478	156,478	156,478	156,478	156,478	156,478
2	MINORITY BUSINESS	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
3							
4	4. ECONOMIC OPPORTUNITY						
5	CLASSIFIED POSITIONS	801,026		801,026		801,026	
6		(16.91)		(16.91)		(16.91)	
7	UNCLASSIFIED POSITIONS	75,973		75,973		75,973	
8	OTHER PERSONAL SERVICES	303,901		303,901		303,901	
9	OTHER OPERATING EXPENSES	902,554		902,554		902,554	
10	ALLOC OTHER ENTITIES	136,090,773		136,090,773		136,090,773	
11	TOTAL 4. ECONOMIC OPPORTUNITY	138,174,227		138,174,227		138,174,227	
12		(16.91)		(16.91)		(16.91)	
13							
14	TOTAL A. CONSTITUENT SERVICES	140,778,924	1,023,051	140,778,924	1,023,051	140,778,924	1,023,051
15		(29.91)	(6.54)	(29.91)	(6.54)	(29.91)	(6.54)
16							
17	TOTAL III. EXECUTIVE POLICY	140,778,924	1,023,051	140,778,924	1,023,051	140,778,924	1,023,051
18	& PROGRAMS	(29.91)	(6.54)	(29.91)	(6.54)	(29.91)	(6.54)
19							
20	IV. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	16,262,774	7,495,785	16,262,774	7,495,785	16,262,774	7,495,785
22	TOTAL IV. EMPLOYEE BENEFITS	16,262,774	7,495,785	16,262,774	7,495,785	16,262,774	7,495,785
23							
24	TOTAL DEPARTMENT OF	392,863,324	106,589,151	399,106,915	111,982,742	399,106,915	111,982,742
25	ADMINISTRATION	(630.62)	(209.40)	(630.62)	(209.40)	(630.62)	(209.40)

SECTION 94
OFFICE OF INSPECTOR GENERAL

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. OFFICE OF INSPECTOR GENERAL						
2	INSPECTOR GENERAL	129,993	129,993	129,993	129,993	129,993	129,993
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	887,137	887,137	887,137	887,137	887,137	887,137
5		(13.50)	(13.50)	(13.50)	(13.50)	(13.50)	(13.50)
6	NEW POSITIONS - PROGRAM			78,343	78,343	78,343	78,343
7	MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
8	NEW POSITIONS - SENIOR AUDITOR			37,537	37,537	37,537	37,537
9				(0.50)	(0.50)	(0.50)	(0.50)
10	OTHER OPERATING EXPENSES	268,645	268,645	277,845	277,845	277,845	277,845
11	FRAUD HOTLINE	321	321	321	321	321	321
12	TOTAL I. OFFICE OF	1,286,096	1,286,096	1,411,176	1,411,176	1,411,176	1,411,176
13	INSPECTOR GENERAL	(14.50)	(14.50)	(16.00)	(16.00)	(16.00)	(16.00)
14							
15	II. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	453,381	453,381	502,051	502,051	502,051	502,051
17	TOTAL II. EMPLOYEE BENEFITS	453,381	453,381	502,051	502,051	502,051	502,051
18							
19	TOTAL OFFICE OF	1,739,477	1,739,477	1,913,227	1,913,227	1,913,227	1,913,227
20	INSPECTOR GENERAL	(14.50)	(14.50)	(16.00)	(16.00)	(16.00)	(16.00)

SECTION 96
SECRETARY OF STATE'S OFFICE

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	SECRETARY OF STATE	135,000	135,000	135,000	135,000	135,000	135,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,116,137	896,323	2,116,137	896,323	2,116,137	896,323
5		(34.00)	(18.00)	(34.00)	(18.00)	(34.00)	(18.00)
6	OTHER PERSONAL SERVICES	65,000		65,000		65,000	
7	OTHER OPERATING EXPENSES	1,248,094	16,600	1,343,094	16,600	1,343,094	16,600
8	TOTAL I. ADMINISTRATION	3,564,231	1,047,923	3,659,231	1,047,923	3,659,231	1,047,923
9		(35.00)	(19.00)	(35.00)	(19.00)	(35.00)	(19.00)
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	955,121	420,279	1,045,443	420,279	1,045,443	420,279
13	TOTAL II. EMPLOYEE BENEFITS	955,121	420,279	1,045,443	420,279	1,045,443	420,279
14							
15	TOTAL SECRETARY OF	4,519,352	1,468,202	4,704,674	1,468,202	4,704,674	1,468,202
16	STATE'S OFFICE	(35.00)	(19.00)	(35.00)	(19.00)	(35.00)	(19.00)

SECTION 97
COMPTROLLER GENERAL'S OFFICE

	2023-2024		2024-2025		2024-2025	
	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 COMPTROLLER GENERAL	151,000	151,000	151,000	151,000	151,000	151,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	310,482	310,482	388,825	388,825	388,825	388,825
5	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
6 NEW POSITIONS - ADMINISTRATIVE			64,885	64,885	64,885	64,885
7 COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
8 NEW POSITIONS - HUMAN RESOURCES			78,343	78,343	78,343	78,343
9 DIRECTOR I			(1.00)	(1.00)	(1.00)	(1.00)
10 NEW POSITIONS - PROGRAM			95,327	95,327	95,327	95,327
11 MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
12 UNCLASSIFIED POSITIONS	182,570	182,570	182,570	182,570	182,570	182,570
13	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
14 OTHER PERSONAL SERVICES	17,200	2,200	17,200	2,200	17,200	2,200
15 OTHER OPERATING EXPENSES	227,501	169,700	307,501	169,700	307,501	169,700
16 TOTAL I. ADMINISTRATIVE	888,753	815,952	1,285,651	1,132,850	1,285,651	1,132,850
17 SERVICES	(8.00)	(8.00)	(11.00)	(11.00)	(11.00)	(11.00)
18						
19 II. STATEWIDE SERVICES						
20 A. STATEWIDE PAYROLL/ACCOUNTS PAYABLE						
21 CLASSIFIED POSITIONS	1,087,740	877,259	1,167,740	927,259	1,167,740	927,259
22	(17.00)	(17.00)	(17.00)	(11.75)	(17.00)	(11.75)
23 NEW POSITIONS -			50,000		50,000	
24 ACCOUNTANT/FISCAL ANALYST			(1.00)		(1.00)	
25 NEW POSITIONS -			50,000		50,000	
26 PROFESSIONAL AUDITOR			(1.00)		(1.00)	
27 OTHER OPERATING EXPENSES	173,779		173,779		173,779	
28 TOTAL A. STATEWIDE	1,261,519	877,259	1,441,519	927,259	1,441,519	927,259
29 PAYROLL/ACCOUNTS PAYABLE	(17.00)	(17.00)	(19.00)	(11.75)	(19.00)	(11.75)
30						
31 B. STATEWIDE FINANCIAL REPORTING						
32 CLASSIFIED POSITIONS	695,905	695,905	695,905	695,905	695,905	695,905
33	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
34 NEW POSITIONS - ACCOUNTING/FISCAL			95,327	95,327	95,327	95,327

SECTION 97
COMPTROLLER GENERAL'S OFFICE

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	MANAGER II			(1.00)	(1.00)	(1.00)	(1.00)
2	OTHER PERSONAL SERVICES	35,000		35,000		35,000	
3	OTHER OPERATING EXPENSES	340,990	203,348	378,765	241,123	378,765	241,123
4	TOTAL B. STATEWIDE	1,071,895	899,253	1,204,997	1,032,355	1,204,997	1,032,355
5	FINANCIAL REPORTING	(6.00)	(6.00)	(7.00)	(7.00)	(7.00)	(7.00)
6							
7	C. STATEWIDE ACCOUNTING SERVICES						
8	CLASSIFIED POSITIONS	481,768	436,334	481,768	436,334	481,768	436,334
9		(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)
10	OTHER OPERATING EXPENSES	32,023	1,351	32,023	1,351	32,023	1,351
11	TOTAL C. STATEWIDE	513,791	437,685	513,791	437,685	513,791	437,685
12	ACCOUNTING SERVICES	(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)
13							
14	TOTAL II. STATEWIDE SERVICES	2,847,205	2,214,197	3,160,307	2,397,299	3,160,307	2,397,299
15		(29.00)	(27.00)	(32.00)	(22.75)	(32.00)	(22.75)
16							
17	III. EMPLOYEE BENEFITS						
18	EMPLOYER CONTRIBUTIONS	1,126,677	957,052	1,526,677	1,357,052	1,526,677	1,357,052
19	TOTAL III. EMPLOYEE BENEFITS	1,126,677	957,052	1,526,677	1,357,052	1,526,677	1,357,052
20							
21	TOTAL COMPTROLLER GENERAL'S	4,862,635	3,987,201	5,972,635	4,887,201	5,972,635	4,887,201
22	OFFICE	(37.00)	(35.00)	(43.00)	(33.75)	(43.00)	(33.75)

SECTION 98
STATE TREASURER'S OFFICE

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	STATE TREASURER	164,000	164,000	164,000	164,000	164,000	164,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	66,122	66,122	66,122	66,122	66,122	66,122
5		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6	NEW POSITIONS - ACCOUNTING/FISCAL			200,000		200,000	
7	MANAGER II			(2.00)		(2.00)	
8	OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115	14,115	14,115
9	TOTAL I. ADMINISTRATION	244,237	244,237	444,237	244,237	444,237	244,237
10		(3.00)	(3.00)	(5.00)	(3.00)	(5.00)	(3.00)
11							
12	II. PROGRAMS AND SERVICES						
13	CLASSIFIED POSITIONS	5,146,844	1,477,766	5,366,844	1,477,766	5,366,844	1,477,766
14		(76.00)	(16.00)	(76.00)	(16.00)	(76.00)	(16.00)
15	UNCLASSIFIED POSITIONS	573,644		573,644		573,644	
16		(4.00)		(4.00)		(4.00)	
17	OTHER PERSONAL SERVICES	118,500		118,500		118,500	
18	OTHER OPERATING EXPENSES	4,227,728	127,641	4,527,728	127,641	4,527,728	127,641
19	TOTAL II. PROGRAMS	10,066,716	1,605,407	10,586,716	1,605,407	10,586,716	1,605,407
20	AND SERVICES	(80.00)	(16.00)	(80.00)	(16.00)	(80.00)	(16.00)
21							
22	III. EMPLOYEE BENEFITS						
23	EMPLOYER CONTRIBUTIONS	2,589,839	675,339	2,820,839	675,339	2,820,839	675,339
24	TOTAL III. EMPLOYEE BENEFITS	2,589,839	675,339	2,820,839	675,339	2,820,839	675,339
25							
26	TOTAL STATE TREASURER'S	12,900,792	2,524,983	13,851,792	2,524,983	13,851,792	2,524,983
27	OFFICE	(83.00)	(19.00)	(85.00)	(19.00)	(85.00)	(19.00)

SECTION 99
RETIREMENT SYSTEM INVESTMENT COMMISSION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	230,000		230,000		230,000	
3		(1.00)		(1.00)		(1.00)	
4	UNCLASSIFIED POSITIONS	4,508,745		5,408,745		5,408,745	
5		(50.00)		(50.00)		(50.00)	
6	OTHER PERSONAL SERVICES	2,461,255		2,461,255		2,461,255	
7	OTHER OPERATING EXPENSES	6,103,000		6,103,000		6,103,000	
8	TOTAL I. ADMINISTRATION	13,303,000		14,203,000		14,203,000	
9		(51.00)		(51.00)		(51.00)	
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	2,000,000		2,300,000		2,300,000	
13	TOTAL II. EMPLOYEE BENEFITS	2,000,000		2,300,000		2,300,000	
14							
15	TOTAL RETIREMENT SYSTEM	15,303,000		16,503,000		16,503,000	
16	INVESTMENT COMMISSION	(51.00)		(51.00)		(51.00)	

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2023-2024		2024-2025		2024-2025	
		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	179,150	179,150	179,150	179,150	179,150	179,150
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,719,334	1,360,334	1,740,434	1,381,434	1,740,434	1,381,434
5		(18.20)	(11.87)	(18.20)	(11.87)	(18.20)	(11.87)
6	NEW POSITIONS -			63,000	63,000	63,000	63,000
7	ACCOUNTANT/FISCAL ANALYST			(1.00)	(1.00)	(1.00)	(1.00)
8	NEW POSITIONS - GRANTS			63,000	63,000	63,000	63,000
9	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
10	OTHER PERSONAL SERVICES	88,903	73,903	88,903	73,903	88,903	73,903
11	OTHER OPERATING EXPENSES	803,800	802,800	803,800	802,800	803,800	802,800
12	BURIAL FLAGS	19,371	19,371	19,371	19,371	19,371	19,371
13	CIVIL AIR PATROL	55,000	55,000	55,000	55,000	55,000	55,000
14	FUNERAL CAISSON	100,205	100,205	100,205	100,205	100,205	100,205
15	TOTAL I. ADMINISTRATION	2,965,763	2,590,763	3,112,863	2,737,863	3,112,863	2,737,863
16		(19.20)	(12.87)	(21.20)	(14.87)	(21.20)	(14.87)
17							
18	II. ARMORY OPERATIONS						
19	CLASSIFIED POSITIONS	21,424		21,424		21,424	
20		(0.55)		(0.55)		(0.55)	
21	OTHER PERSONAL SERVICES	74,000		74,000		74,000	
22	OTHER OPERATING EXPENSES	8,504,580	4,000,004	8,504,580	4,000,004	8,504,580	4,000,004
23	ARMORY REVITALIZATIONS	16,400,000	2,550,000	19,700,000	2,550,000	19,700,000	2,550,000
24	TOTAL II. ARMORY OPERATIONS	25,000,004	6,550,004	28,300,004	6,550,004	28,300,004	6,550,004
25		(0.55)		(0.55)		(0.55)	
26							
27	III. BUILDINGS & GROUNDS						
28	CLASSIFIED POSITIONS	298,102	156,607	298,102	156,607	298,102	156,607
29		(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)
30	OTHER PERSONAL SERVICES	7,683	3,783	7,683	3,783	7,683	3,783
31	OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896	102,034	59,896
32	TOTAL III. BUILDINGS	407,819	220,286	407,819	220,286	407,819	220,286
33	& GROUNDS	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)
34							

SECTION 100
ADJUTANT GENERAL'S OFFICE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 IV. ARMY CONTRACT SUPPORT						
2 CLASSIFIED POSITIONS	1,076,749		1,076,749		1,076,749	
3	(26.69)	(0.25)	(26.69)	(0.25)	(26.69)	(0.25)
4 OTHER PERSONAL SERVICES	4,793,082	42,128	4,793,082	42,128	4,793,082	42,128
5 OTHER OPERATING EXPENSES	23,120,685	154,000	23,120,685	154,000	23,120,685	154,000
6 YOUTH CHALLENGE PROGRAM	800,000	800,000	800,000	800,000	800,000	800,000
7 PERMANENT IMPROVEMENTS	21,700,000		21,700,000		21,700,000	
8 TOTAL IV. ARMY	51,490,516	996,128	51,490,516	996,128	51,490,516	996,128
9 CONTRACT SUPPORT	(26.69)	(0.25)	(26.69)	(0.25)	(26.69)	(0.25)
10						
11 V. ENTERPRISE OPERATIONS						
12 CLASSIFIED POSITIONS	98,857		98,857		98,857	
13	(2.00)		(2.00)		(2.00)	
14 OTHER PERSONAL SERVICES	839,436		839,436		839,436	
15 OTHER OPERATING EXPENSES	3,500,000		3,500,000		3,500,000	
16 TOTAL V. ENTERPRISE	4,438,293		4,438,293		4,438,293	
17 OPERATIONS	(2.00)		(2.00)		(2.00)	
18						
19 VI. MCENTIRE ANG BASE						
20 CLASSIFIED POSITIONS	939,698	60,031	939,698	60,031	939,698	60,031
21	(2.81)	(2.81)	(2.81)	(2.81)	(2.81)	(2.81)
22 OTHER PERSONAL SERVICES	1,250,897	63,880	1,250,897	63,880	1,250,897	63,880
23 OTHER OPERATING EXPENSES	3,006,805	322,951	3,006,805	322,951	3,006,805	322,951
24 TOTAL VI. MCENTIRE ANG BASE	5,197,400	446,862	5,197,400	446,862	5,197,400	446,862
25	(2.81)	(2.81)	(2.81)	(2.81)	(2.81)	(2.81)
26						
27 VII. EMERGENCY PREPAREDNESS						
28 CLASSIFIED POSITIONS	3,782,375	1,678,371	3,812,196	1,708,192	3,812,196	1,708,192
29	(65.00)	(25.75)	(65.00)	(25.75)	(65.00)	(25.75)
30 OTHER PERSONAL SERVICES	383,490	17,508	383,490	17,508	383,490	17,508
31 OTHER OPERATING EXPENSES	5,447,652	1,650,199	19,947,652	1,650,199	19,947,652	1,650,199
32 ALLOC MUNICIPALITIES -	4,500,000		4,500,000		4,500,000	
33 RESTRICTED						
34 ALLOC COUNTIES - RESTRICTED	7,990,342	36,410	7,990,342	36,410	7,990,342	36,410

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2023-2024		2024-2025		2024-2025	
		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	693,766		693,766		693,766	
2	ALLOC OTHER ENTITIES	60,000		60,000		60,000	
3	TOTAL VII. EMERGENCY	22,857,625	3,382,488	37,387,446	3,412,309	37,387,446	3,412,309
4	PREPAREDNESS	(65.00)	(25.75)	(65.00)	(25.75)	(65.00)	(25.75)
5							
6	VIII. STATE GUARD						
7	CLASSIFIED POSITIONS	192,642	192,642	192,642	192,642	192,642	192,642
8		(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
9	OTHER PERSONAL SERVICES	1,373,157	1,373,157	1,373,157	1,373,157	1,373,157	1,373,157
10	OTHER OPERATING EXPENSES	221,064	221,064	221,064	221,064	221,064	221,064
11	TOTAL VIII. STATE GUARD	1,786,863	1,786,863	1,786,863	1,786,863	1,786,863	1,786,863
12		(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
13							
14	IX. SC MILITARY MUSEUM						
15	CLASSIFIED POSITIONS	286,147	286,147	286,147	286,147	286,147	286,147
16		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
17	OTHER OPERATING EXPENSES	110,000	110,000	110,000	110,000	110,000	110,000
18	TOTAL IX. SC MILITARY MUSEUM	396,147	396,147	396,147	396,147	396,147	396,147
19		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
20							
21	X. EMPLOYEE BENEFITS						
22	EMPLOYER CONTRIBUTIONS	6,822,501	2,090,517	6,898,401	2,166,417	6,898,401	2,166,417
23	TOTAL X. EMPLOYEE BENEFITS	6,822,501	2,090,517	6,898,401	2,166,417	6,898,401	2,166,417
24							
25	TOTAL ADJUTANT GENERAL'S	121,362,930	18,460,057	139,415,751	18,712,878	139,415,751	18,712,878
26	OFFICE	(138.50)	(58.43)	(140.50)	(60.43)	(140.50)	(60.43)

SECTION 101
DEPARTMENT OF VETERANS' AFFAIRS

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
2 OTHER OPERATING EXPENSES	70,996	70,996	70,996	70,996	70,996	70,996
3 MILITARY CONNECTED CHILDREN	350,000	350,000	350,000	350,000	350,000	350,000
4 MILITARY ENHANCEMENT FUND			2,000,000	2,000,000	2,000,000	2,000,000
5 TOTAL C. MILITARY AFFAIRS	587,200	587,200	2,587,200	2,587,200	2,587,200	2,587,200
6	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
7						
8 TOTAL II. PROGRAMS	4,169,842	3,624,842	6,169,842	5,624,842	6,169,842	5,624,842
9 AND SERVICES	(46.00)	(46.00)	(46.00)	(46.00)	(46.00)	(46.00)
10						
11 III. VETERAN HOMES						
12 A. SUPPORT SERVICES						
13 CLASSIFIED POSITIONS	1,110,431	1,110,431	1,110,431	1,110,431	1,110,431	1,110,431
14	(13.00)	(13.00)	(13.00)	(13.00)	(13.00)	(13.00)
15 NEW POSITIONS - DPTY/DIV			199,467	199,467	199,467	199,467
16 DIRECTOR-EXEC COMP			(1.00)	(1.00)	(1.00)	(1.00)
17 NEW POSITIONS - ENGINEER/ASSOCIATE			78,343	78,343	78,343	78,343
18 ENGINEER III			(1.00)	(1.00)	(1.00)	(1.00)
19 NEW POSITIONS - PHYSICIAN			198,058	198,058	198,058	198,058
20			(1.00)	(1.00)	(1.00)	(1.00)
21 OTHER OPERATING EXPENSES	410,940	410,940	410,940	410,940	410,940	410,940
22 TOTAL A. SUPPORT SERVICES	1,521,371	1,521,371	1,997,239	1,997,239	1,997,239	1,997,239
23	(13.00)	(13.00)	(16.00)	(16.00)	(16.00)	(16.00)
24						
25 B. CAMPBELL VETERANS HOME						
26 CLASSIFIED POSITIONS	10,000		10,000		10,000	
27 OTHER OPERATING EXPENSES	170,000		415,546	245,546	415,546	245,546
28 CASE SERVICES	23,444,357	9,156,363	28,692,077	14,404,083	28,692,077	14,404,083
29 TOTAL B. CAMPBELL	23,624,357	9,156,363	29,117,623	14,649,629	29,117,623	14,649,629
30 VETERANS HOME						
31						
32 C. VETERANS' VICTORY HOUSE						
33 CLASSIFIED POSITIONS	10,000		10,000		10,000	
34 OTHER OPERATING EXPENSES	390,121		635,667	245,546	635,667	245,546

SECTION 101
DEPARTMENT OF VETERANS' AFFAIRS

		2023-2024		2024-2025		2024-2025	
		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	20,097,272	8,161,663	25,344,992	13,409,383	25,344,992	13,409,383
2	TOTAL C. VETERANS'	20,497,393	8,161,663	25,990,659	13,654,929	25,990,659	13,654,929
3	VICTORY HOUSE						
4							
5	D. VETERANS VILLAGE						
6	OTHER OPERATING EXPENSES	60,000		176,076	116,076	176,076	116,076
7	CASE SERVICES	15,097,544	9,782,544	17,578,284	12,263,284	17,578,284	12,263,284
8	TOTAL D. VETERANS VILLAGE	15,157,544	9,782,544	17,754,360	12,379,360	17,754,360	12,379,360
9							
10	E. PALMETTO PATRIOTS HOME						
11	OTHER OPERATING EXPENSES	60,000		176,076	116,076	176,076	116,076
12	CASE SERVICES	15,149,470	9,834,470	17,630,210	12,315,210	17,630,210	12,315,210
13	TOTAL E. PALMETTO	15,209,470	9,834,470	17,806,286	12,431,286	17,806,286	12,431,286
14	PATRIOTS HOME						
15							
16	F. SUMTER						
17	OTHER OPERATING EXPENSES			150,000	150,000	150,000	150,000
18	CASE SERVICES			19,155,255	9,850,000	19,155,255	9,850,000
19	TOTAL F. SUMTER			19,305,255	10,000,000	19,305,255	10,000,000
20							
21	TOTAL III. VETERAN HOMES	76,010,135	38,456,411	111,971,422	65,112,443	111,971,422	65,112,443
22		(13.00)	(13.00)	(16.00)	(16.00)	(16.00)	(16.00)
23							
24	IV. EMPLOYEE BENEFITS						
25	EMPLOYER CONTRIBUTIONS	2,016,821	2,008,221	2,277,345	2,268,745	2,277,345	2,268,745
26	TOTAL IV. EMPLOYEE BENEFITS	2,016,821	2,008,221	2,277,345	2,268,745	2,277,345	2,268,745
27							
28	TOTAL DEPARTMENT OF	83,519,795	45,412,471	122,102,606	74,690,027	122,102,606	74,690,027
29	VETERANS' AFFAIRS	(75.00)	(75.00)	(79.00)	(79.00)	(79.00)	(79.00)

SECTION 102
ELECTION COMMISSION

	2023-2024		2024-2025		2024-2025	
	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	150,000	150,000	150,000	150,000	150,000	150,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	749,968	686,171	824,968	761,171	824,968	761,171
5	(10.50)	(8.00)	(10.50)	(8.00)	(10.50)	(8.00)
6 OTHER OPERATING EXPENSES	679,101	463,198	679,101	463,198	679,101	463,198
7 TOTAL I. ADMINISTRATION	1,579,069	1,299,369	1,654,069	1,374,369	1,654,069	1,374,369
8	(11.50)	(9.00)	(11.50)	(9.00)	(11.50)	(9.00)
9						
10 II. VOTER SERVICES						
11 CLASSIFIED POSITIONS	3,155,934	3,155,934	3,280,934	3,280,934	3,280,934	3,280,934
12	(29.00)	(29.00)	(29.00)	(29.00)	(29.00)	(29.00)
13 OTHER OPERATING EXPENSES	2,153,845	2,153,845	2,153,845	2,153,845	2,153,845	2,153,845
14 HELP AMERICA VOTE	5,413,977		5,413,977		5,413,977	
15 TOTAL II. VOTER SERVICES	10,723,756	5,309,779	10,848,756	5,434,779	10,848,756	5,434,779
16	(29.00)	(29.00)	(29.00)	(29.00)	(29.00)	(29.00)
17						
18 III. PUBLIC INFORMATION/TRAINING						
19 CLASSIFIED POSITIONS	774,146	774,146	807,146	807,146	807,146	807,146
20	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
21 OTHER OPERATING EXPENSES	60,000	25,000	60,000	25,000	60,000	25,000
22 TOTAL III. PUBLIC	834,146	799,146	867,146	832,146	867,146	832,146
23 INFORMATION/TRAINING	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
24						
25 IV. DISTRIBUTION TO SUBDIVISIONS						
26 AID TO COUNTIES -	533,000	533,000	533,000	533,000	533,000	533,000
27 ELECTION COMMISSION						
28 TOTAL IV. DISTRIBUTION	533,000	533,000	533,000	533,000	533,000	533,000
29 TO SUBDIVISIONS						
30						
31 V. STATEWIDE/SPECIAL PRIMARIES						
32 SPECIAL PRIMARIES	100,000		100,000		100,000	
33 STATEWIDE PRIMARIES/GENERAL	5,430,000	4,230,000	5,430,000	4,230,000	5,430,000	4,230,000
34 ELECTION						

SECTION 102
ELECTION COMMISSION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL V. STATEWIDE/SPECIAL	5,530,000	4,230,000	5,530,000	4,230,000	5,530,000	4,230,000
2	PRIMARIES						
3							
4	VI. AUDIT						
5	CLASSIFIED POSITIONS	900,000	900,000	900,000	900,000	900,000	900,000
6		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
7	OTHER OPERATING EXPENSES	400,000	400,000	400,000	400,000	400,000	400,000
8	TOTAL VI. AUDIT	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
9		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
10							
11	VII. TRAINING						
12	CLASSIFIED POSITIONS	1,062,250	1,062,250	1,062,250	1,062,250	1,062,250	1,062,250
13		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
14	OTHER OPERATING EXPENSES	453,291	453,291	453,291	453,291	453,291	453,291
15	TOTAL VII. TRAINING	1,515,541	1,515,541	1,515,541	1,515,541	1,515,541	1,515,541
16		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
17							
18	VIII. EMPLOYEE BENEFITS						
19	EMPLOYER CONTRIBUTIONS	1,590,348	1,564,348	1,683,548	1,657,548	1,683,548	1,657,548
20	TOTAL VIII. EMPLOYEE BENEFITS	1,590,348	1,564,348	1,683,548	1,657,548	1,683,548	1,657,548
21							
22	TOTAL ELECTION COMMISSION	23,605,860	16,551,183	23,932,060	16,877,383	23,932,060	16,877,383
23		(74.50)	(72.00)	(74.50)	(72.00)	(74.50)	(72.00)

SECTION 103
REVENUE & FISCAL AFFAIRS OFFICE

	2023-2024		2024-2025		2024-2025	
	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	237,819	237,819	237,819	237,819	237,819	237,819
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 APPOINTEE ALLOWANCE	16,000	16,000	16,000	16,000	16,000	16,000
5 CHAIRMAN'S ALLOWANCE	10,000	10,000	10,000	10,000	10,000	10,000
6 TOTAL I. ADMINISTRATION	263,819	263,819	263,819	263,819	263,819	263,819
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8						
9 II. PROGRAM SERVICES						
10 CLASSIFIED POSITIONS	5,348,282	3,127,425	5,663,282	3,267,425	5,663,282	3,267,425
11	(84.75)	(47.45)	(84.75)	(47.45)	(84.75)	(47.45)
12 OTHER PERSONAL SERVICES	526,658	47,500	526,658	47,500	526,658	47,500
13 OTHER OPERATING EXPENSES	5,200,691	1,608,960	5,500,691	1,908,960	5,500,691	1,908,960
14 WIRELESS E911	47,333,315		52,333,315		52,333,315	
15 TOTAL II. PROGRAM SERVICES	58,408,946	4,783,885	64,023,946	5,223,885	64,023,946	5,223,885
16	(84.75)	(47.45)	(84.75)	(47.45)	(84.75)	(47.45)
17						
18 III. EMPLOYEE BENEFITS						
19 EMPLOYER CONTRIBUTIONS	2,534,906	1,579,419	2,919,906	1,639,419	2,919,906	1,639,419
20 TOTAL III. EMPLOYEE BENEFITS	2,534,906	1,579,419	2,919,906	1,639,419	2,919,906	1,639,419
21						
22 TOTAL REVENUE & FISCAL	61,207,671	6,627,123	67,207,671	7,127,123	67,207,671	7,127,123
23 AFFAIRS OFFICE	(85.75)	(48.45)	(85.75)	(48.45)	(85.75)	(48.45)

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

		2023-2024		2024-2025		2024-2025	
		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	254,800		254,800		254,800	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	1,182,328		1,182,328		1,182,328	
5		(25.50)		(25.50)		(25.50)	
6	UNCLASSIFIED POSITIONS	187,000		187,000		187,000	
7		(2.50)		(2.50)		(2.50)	
8	OTHER PERSONAL SERVICES	157,000		157,000		157,000	
9	OTHER OPERATING EXPENSES	745,786		745,786		745,786	
10	TOTAL I. ADMINISTRATION	2,526,914		2,526,914		2,526,914	
11		(29.00)		(29.00)		(29.00)	
12							
13	II. PROCUREMENT SERVICES						
14	CLASSIFIED POSITIONS	4,311,430	1,238,693	4,311,430	1,238,693	4,311,430	1,238,693
15		(69.50)	(17.50)	(69.50)	(17.50)	(69.50)	(17.50)
16	UNCLASSIFIED POSITIONS	316,293	66,293	316,293	66,293	316,293	66,293
17		(3.50)	(1.00)	(3.50)	(1.00)	(3.50)	(1.00)
18	OTHER PERSONAL SERVICES	24,719	24,719	24,719	24,719	24,719	24,719
19	OTHER OPERATING EXPENSES	8,106,872	111,657	8,106,872	111,657	8,106,872	111,657
20	TOTAL II. PROCUREMENT	12,759,314	1,441,362	12,759,314	1,441,362	12,759,314	1,441,362
21	SERVICES	(73.00)	(18.50)	(73.00)	(18.50)	(73.00)	(18.50)
22							
23	III. INSURANCE SERVICES						
24	A. INSURANCE RESERVE FUND						
25	CLASSIFIED POSITIONS	2,425,000		2,425,000		2,425,000	
26		(46.10)		(46.10)		(46.10)	
27	UNCLASSIFIED POSITIONS	245,000		245,000		245,000	
28		(2.00)		(2.00)		(2.00)	
29	OTHER PERSONAL SERVICES	12,000		12,000		12,000	
30	OTHER OPERATING EXPENSES	3,598,000		3,598,000		3,598,000	
31	TOTAL A. INSURANCE	6,280,000		6,280,000		6,280,000	
32	RESERVE FUND	(48.10)		(48.10)		(48.10)	
33							
34	B. SECOND INJURY FUND SUNSET						

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

		2023-2024		2024-2025		2024-2025	
		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	107,000		107,000		107,000	
2		(1.90)		(1.90)		(1.90)	
3	OTHER OPERATING EXPENSES	223,000		223,000		223,000	
4	TOTAL B. SECOND INJURY	330,000		330,000		330,000	
5	FUND SUNSET	(1.90)		(1.90)		(1.90)	
6							
7	TOTAL III. INSURANCE SERVICES	6,610,000		6,610,000		6,610,000	
8		(50.00)		(50.00)		(50.00)	
9							
10	IV. BOND SERVICES AND TRANSFERS						
11	OTHER OPERATING EXPENSES	4,475		4,475		4,475	
12	DEBT SERVICE	2,760,019		2,760,019		2,760,019	
13	TOTAL IV. BOND SERVICES	2,764,494		2,764,494		2,764,494	
14	AND TRANSFERS						
15							
16	V. EMPLOYEE BENEFITS						
17	EMPLOYER CONTRIBUTIONS	3,598,456	500,554	3,598,456	500,554	3,598,456	500,554
18	TOTAL V. EMPLOYEE BENEFITS	3,598,456	500,554	3,598,456	500,554	3,598,456	500,554
19							
20	TOTAL STATE FISCAL	28,259,178	1,941,916	28,259,178	1,941,916	28,259,178	1,941,916
21	ACCOUNTABILITY AUTHORITY	(152.00)	(18.50)	(152.00)	(18.50)	(152.00)	(18.50)

SECTION 105
SFAA - STATE AUDITOR'S OFFICE

		2023-2024		2024-2025		2024-2025	
		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	187,200	187,200	187,200	187,200	187,200	187,200
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	258,746	258,746	258,746	258,746	258,746	258,746
5		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
6	OTHER OPERATING EXPENSES	32,261	32,261	32,261	32,261	32,261	32,261
7	TOTAL I. ADMINISTRATION	478,207	478,207	478,207	478,207	478,207	478,207
8		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
9							
10	II. AUDITS						
11	CLASSIFIED POSITIONS	3,187,303	2,492,274	3,187,303	2,492,274	3,187,303	2,492,274
12		(48.00)	(34.00)	(48.00)	(34.00)	(48.00)	(34.00)
13	UNCLASSIFIED POSITIONS	111,512	111,512	111,512	111,512	111,512	111,512
14		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
15	OTHER OPERATING EXPENSES	2,146,229	531,229	2,646,229	531,229	2,646,229	531,229
16	TOTAL II. AUDITS	5,445,044	3,135,015	5,945,044	3,135,015	5,945,044	3,135,015
17		(49.00)	(35.00)	(49.00)	(35.00)	(49.00)	(35.00)
18							
19	III. INTERNAL AUDIT SERVICES						
20	CLASSIFIED POSITIONS	577,156	577,156	577,156	577,156	577,156	577,156
21		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
22	UNCLASSIFIED POSITIONS	123,324	123,324	123,324	123,324	123,324	123,324
23		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
24	OTHER OPERATING EXPENSES	27,245	27,245	27,245	27,245	27,245	27,245
25	TOTAL III. INTERNAL	727,725	727,725	727,725	727,725	727,725	727,725
26	AUDIT SERVICES	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
27							
28	IV. EMPLOYEE BENEFITS						
29	EMPLOYER CONTRIBUTIONS	2,403,168	2,133,558	2,403,168	2,133,558	2,403,168	2,133,558
30	TOTAL IV. EMPLOYEE BENEFITS	2,403,168	2,133,558	2,403,168	2,133,558	2,403,168	2,133,558
31							
32	TOTAL SFAA - STATE	9,054,144	6,474,505	9,554,144	6,474,505	9,554,144	6,474,505
33	AUDITOR'S OFFICE	(60.00)	(46.00)	(60.00)	(46.00)	(60.00)	(46.00)

SECTION 106
STATEWIDE EMPLOYEE BENEFITS

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. STATE EMPLOYEE BENEFITS						
2	A. BASE PAY INCREASE						
3	BASE PAY INCREASE	7,674,703	7,674,703	48,800,000	48,800,000	48,800,000	48,800,000
4	TOTAL A. BASE PAY INCREASE	7,674,703	7,674,703	48,800,000	48,800,000	48,800,000	48,800,000
5							
6	B. RATE INCREASES						
7	HEALTH INSURANCE-EMPLOYER			107,555,000	107,555,000	107,555,000	107,555,000
8	CONTRIBUTIONS						
9	TOTAL B. RATE INCREASES			107,555,000	107,555,000	107,555,000	107,555,000
10							
11	TOTAL I. STATE	7,674,703	7,674,703	156,355,000	156,355,000	156,355,000	156,355,000
12	EMPLOYEE BENEFITS						
13							
14	TOTAL STATEWIDE EMPLOYEE	7,674,703	7,674,703	156,355,000	156,355,000	156,355,000	156,355,000
15	BENEFITS						

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2023-2024		2024-2025		2024-2025	
	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	242,541		242,541		242,541	
3	(1.00)		(1.00)		(1.00)	
4 PUBLIC EMPLOYEE BENEFIT AUTHORITY	132,000		132,000		132,000	
5						
6 OTHER OPERATING EXPENSES	10,000,000		10,000,000		10,000,000	
7 TOTAL I. ADMINISTRATION	10,374,541		10,374,541		10,374,541	
8	(1.00)		(1.00)		(1.00)	
9						
10 II. PROGRAM AND SERVICES						
11 A. EMPLOYEE INSURANCE						
12 CLASSIFIED POSITIONS	6,475,385		6,475,385		6,475,385	
13	(117.93)		(117.93)		(117.93)	
14 UNCLASSIFIED POSITIONS	341,064		341,064		341,064	
15	(3.00)		(3.00)		(3.00)	
16 OTHER PERSONAL SERVICES	195,104		195,104		195,104	
17 OTHER OPERATING EXPENSES	3,945,263		3,945,263		3,945,263	
18 ADOPTION ASSISTANCE PROGRAM	300,000		300,000		300,000	
19 TOTAL A. EMPLOYEE INSURANCE	11,256,816		11,256,816		11,256,816	
20	(120.93)		(120.93)		(120.93)	
21						
22 B. SC RETIREMENT SYSTEMS						
23 CLASSIFIED POSITIONS	8,401,050		8,401,050		8,401,050	
24	(155.50)		(155.50)		(155.50)	
25 UNCLASSIFIED POSITIONS	513,327		513,327		513,327	
26	(5.00)		(5.00)		(5.00)	
27 OTHER PERSONAL SERVICES	303,835		303,835		303,835	
28 OTHER OPERATING EXPENSES	5,003,246		5,003,246		5,003,246	
29 TOTAL B. SC	14,221,458		14,221,458		14,221,458	
30 RETIREMENT SYSTEMS	(160.50)		(160.50)		(160.50)	
31						
32 TOTAL II. PROGRAM	25,478,274		25,478,274		25,478,274	
33 AND SERVICES	(281.43)		(281.43)		(281.43)	
34						

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 III. STATEWIDE EMPLOYER CONTRIBUTIONS						
2 JSRS TRUST FUND	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
3 OPEB TRUST FUND	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300
4 PENSIONS - RET NATIONAL GUARD	5,289,727	5,289,727	5,289,727	5,289,727	5,289,727	5,289,727
5 PORS TRUST FUND	13,121,990	13,121,990	13,121,990	13,121,990	13,121,990	13,121,990
6 RET - POLICE INSURANCE &	960	960	960	960	960	960
7 ANNUITY FUND						
8 RET SUPP - POLICE OFFICERS	17,506	17,506	17,506	17,506	17,506	17,506
9 RETIRE SUPP - PUBLIC SCHOOL	199,855	199,855	199,855	199,855	199,855	199,855
10 RETIRE SUPP - ST EMPLOYEES	233,258	233,258	233,258	233,258	233,258	233,258
11 SCRS TRUST FUND SUPPLEMENT	88,230,143	88,230,143	88,230,143	88,230,143	88,230,143	88,230,143
12 TOTAL III. STATEWIDE	112,368,739	112,368,739	112,368,739	112,368,739	112,368,739	112,368,739
13 EMPLOYER CONTRIBUTIONS						
14						
15 IV. EMPLOYEE BENEFITS						
16 EMPLOYER CONTRIBUTIONS	6,177,276		6,177,276		6,177,276	
17 TOTAL IV. EMPLOYEE BENEFITS	6,177,276		6,177,276		6,177,276	
18						
19 TOTAL PUBLIC EMPLOYEE	154,398,830	112,368,739	154,398,830	112,368,739	154,398,830	112,368,739
20 BENEFIT AUTHORITY	(282.43)		(282.43)		(282.43)	

SECTION 109
DEPARTMENT OF REVENUE

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL C. LEGAL,POLICY	599,215	599,215	599,215	599,215	599,215	599,215
2	& LEGISLATIVE	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
3							
4	TOTAL II. PROGRAMS	87,227,919	42,954,246	102,227,919	42,954,246	102,227,919	42,954,246
5	AND SERVICES	(791.25)	(719.25)	(791.25)	(719.25)	(791.25)	(719.25)
6							
7	III. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	15,816,267	14,912,847	15,816,267	14,912,847	15,816,267	14,912,847
9	TOTAL III. EMPLOYEE BENEFITS	15,816,267	14,912,847	15,816,267	14,912,847	15,816,267	14,912,847
10							
11	TOTAL DEPARTMENT OF REVENUE	103,675,161	58,498,068	118,675,161	58,498,068	118,675,161	58,498,068
12		(804.25)	(732.25)	(804.25)	(732.25)	(804.25)	(732.25)

SECTION 110
STATE ETHICS COMMISSION

		2023-2024		2024-2025		2024-2025	
		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	145,600	145,600	145,600	145,600	145,600	145,600
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,418,687	1,190,639	1,418,687	1,190,639	1,418,687	1,190,639
5		(22.00)	(19.00)	(22.00)	(19.00)	(22.00)	(19.00)
6	OTHER PERSONAL SERVICES	18,187	3,187	18,187	3,187	18,187	3,187
7	OTHER OPERATING EXPENSES	464,340	234,340	464,340	234,340	464,340	234,340
8	TOTAL I. ADMINISTRATION	2,046,814	1,573,766	2,046,814	1,573,766	2,046,814	1,573,766
9		(23.00)	(20.00)	(23.00)	(20.00)	(23.00)	(20.00)
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	617,105	572,645	617,105	572,645	617,105	572,645
13	TOTAL II. EMPLOYEE BENEFITS	617,105	572,645	617,105	572,645	617,105	572,645
14							
15	TOTAL STATE ETHICS COMMISSION	2,663,919	2,146,411	2,663,919	2,146,411	2,663,919	2,146,411
16		(23.00)	(20.00)	(23.00)	(20.00)	(23.00)	(20.00)

SECTION 113
AID TO SUBDIVISIONS - STATE TREASURER

	2023-2024		2024-2025		2024-2025	
	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	306,182	306,182	306,182	306,182	306,182	306,182
3 VETERANS' OFFICES						
4 AID PLANNING DISTRICTS	1,556,253	1,556,253	1,556,253	1,556,253	1,556,253	1,556,253
5 AID TO FIRE DISTRICTS	16,496,453	16,496,453	16,496,453	16,496,453	16,496,453	16,496,453
6 AID - LOCAL GOVERNMENT FUND	277,456,909	277,456,909	291,329,754	291,329,754	291,329,754	291,329,754
7 RURAL COUNTY STABILIZATION	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
8 FUND						
9 TOTAL I. AID TO SUBDIVISIONS	307,815,797	307,815,797	321,688,642	321,688,642	321,688,642	321,688,642
10						
11 II. AID TO SUBDIV-CATEGORICAL GRANTS CNTYS						
12 AID TO COUNTIES - CLERKS	690,000	690,000	690,000	690,000	690,000	690,000
13 OF COURT						
14 AID TO COUNTIES -	690,000	690,000	690,000	690,000	690,000	690,000
15 PROBATE JUDGES						
16 AID TO COUNTIES - SHERIFFS	690,000	690,000	690,000	690,000	690,000	690,000
17 AID TO COUNTIES - REGISTER	345,000	345,000	345,000	345,000	345,000	345,000
18 OF DEEDS						
19 AID TO COUNTIES - CORONERS	690,000	690,000	690,000	690,000	690,000	690,000
20 AID TO COUNTIES - MAGISTRATES	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
21 AID TO COUNTIES - AUDITORS	1,128,969	1,128,969	1,128,969	1,128,969	1,128,969	1,128,969
22 AID TO COUNTIES - TREASURERS	1,128,968	1,128,968	1,128,968	1,128,968	1,128,968	1,128,968
23 AID TO COUNTIES - LOCAL CHILD	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
24 FATALITY REVIEW TEAM						
25 TOTAL II. AID TO SUBDIV-CATEGORICAL	9,962,937	9,962,937	9,962,937	9,962,937	9,962,937	9,962,937
26 GRANTS CNTYS						
27						
28 III. EMPLOYEE BENEFITS						
29 EMPLOYER CONTRIBUTIONS	1,111,646	1,111,646	1,111,646	1,111,646	1,111,646	1,111,646
30 TOTAL III. EMPLOYEE BENEFITS	1,111,646	1,111,646	1,111,646	1,111,646	1,111,646	1,111,646
31						
32 TOTAL AID TO SUBDIVISIONS -	318,890,380	318,890,380	332,763,225	332,763,225	332,763,225	332,763,225
33 STATE TREASURER						

SECTION 115
TAX RELIEF TRUST FUND

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. AID TO SUBDIVISIONS				
2	HOMESTEAD EXEMPTION	241,752,831		244,075,213	244,075,213
3	REIMB-65YRS/DISABLED				
4	HOMESTEAD EXEMPTION-DIST TO	249,069,750		249,069,750	249,069,750
5	SCHOOL DISTRICTS				
6	MANUFACTURERS' DEPRECIATION	96,257,259		101,310,426	101,310,426
7	REIMBURSEMENT				
8	MANUFACTURING EXEMPTION OF	168,305,635		165,802,529	165,802,529
9	ASSESSED VALUE				
10	MERCHANTS' INVENTORY TAX	40,557,257		40,557,257	40,557,257
11	EXEMPTION				
12	TOTAL I. AID TO SUBDIVISIONS	795,942,732		800,815,175	800,815,175
13					
14	TOTAL TAX RELIEF TRUST FUND	795,942,732		800,815,175	800,815,175

RECAPITULATION

2023-2024

2024-2025

2024-2025

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

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SEC. NO.

1	DEPARTMENT OF EDUCATION	7,919,559,236	4,014,719,112	8,243,383,570	4,244,998,836	8,243,383,570	4,244,998,836
3	LOTTERY EXPENDITURE ACCOUNT	608,642,985		560,665,453		560,665,453	
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		2,187,264		2,187,264	
5	WIL LOU GRAY OPPORTUNITY SCHOOL	9,686,273	8,460,952	10,186,273	8,960,952	10,186,273	8,960,952
6	SCHOOL FOR THE DEAF AND THE BLIND	32,364,612	18,855,157	32,614,612	19,105,157	32,614,612	19,105,157
7	GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE	8,729,407	7,592,133	9,706,956	8,569,682	9,706,956	8,569,682
8	EDUCATIONAL TELEVISION COMMISSION	33,718,561	9,303,561	41,718,561	9,303,561	41,718,561	9,303,561
9	GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES	12,035,109	11,030,338	12,134,609	11,129,838	12,134,609	11,129,838
10	GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS	17,651,503	16,405,003	17,854,849	16,608,349	17,854,849	16,608,349
11	COMMISSION ON HIGHER EDUCATION	52,027,866	41,425,346	48,407,065	41,248,145	48,407,065	41,248,145
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	44,492,340	28,242,340	44,492,340	28,242,340	44,492,340	28,242,340
13	THE CITADEL	179,153,110	21,830,694	188,900,439	24,498,515	188,900,439	24,498,515
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	1,610,431,112	172,656,734	1,769,554,483	182,855,294	1,769,554,483	182,855,294
15	UNIVERSITY OF CHARLESTON	293,629,219	51,066,453	297,613,414	55,050,648	297,613,414	55,050,648
16	COASTAL CAROLINA UNIVERSITY	270,344,530	30,934,399	293,401,652	33,991,521	293,401,652	33,991,521
17	FRANCIS MARION UNIVERSITY	97,662,679	32,005,216	100,301,740	34,644,277	100,301,740	34,644,277
18	LANDER UNIVERSITY	111,855,625	20,941,373	117,831,303	23,384,778	117,831,303	23,384,778
19	SOUTH CAROLINA STATE UNIVERSITY	146,165,746	24,109,699	147,679,022	25,622,975	147,679,022	25,622,975
20A	UNIVERSITY OF SOUTH CAROLINA	1,466,987,201	262,854,227	1,572,122,448	277,989,474	1,572,122,448	277,989,474
20B	USC - AIKEN CAMPUS	75,009,318	21,051,956	77,128,668	23,171,306	77,128,668	23,171,306
20C	USC - UPSTATE	118,406,076	31,079,096	121,617,583	34,290,603	121,617,583	34,290,603
20D	USC - BEAUFORT CAMPUS	49,481,782	14,196,856	50,823,094	15,538,168	50,823,094	15,538,168
20E	USC - LANCASTER CAMPUS	27,776,524	9,602,023	29,036,823	10,862,322	29,036,823	10,862,322
20F	USC - SALKEHATCHIE CAMPUS	17,648,481	5,394,482	18,161,313	5,907,314	18,161,313	5,907,314
20G	USC - SUMTER CAMPUS	22,560,541	8,934,438	23,654,227	10,028,124	23,654,227	10,028,124

RECAPITULATION

2023-2024

2024-2025

2024-2025

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

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SEC. NO.

20H	USC - UNION CAMPUS	14,024,924	5,435,611	14,782,326	6,193,013	14,782,326	6,193,013
21	WINTHROP UNIVERSITY	186,191,071	33,677,016	188,755,997	36,241,942	188,755,997	36,241,942
23	MEDICAL UNIVERSITY OF SOUTH CAROLINA	896,735,947	128,043,318	942,335,947	137,543,318	942,335,947	137,543,318
24	AREA HEALTH EDUCATION CONSORTIUM	17,149,424	13,495,797	17,149,424	13,495,797	17,149,424	13,495,797
25	STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	787,267,642	232,522,776	787,267,642	232,522,776	787,267,642	232,522,776
26	DEPARTMENT OF ARCHIVES & HISTORY	7,789,320	5,597,579	7,789,320	5,597,579	7,789,320	5,597,579
27	STATE LIBRARY	23,134,879	20,166,733	25,451,214	22,483,068	25,451,214	22,483,068
28	ARTS COMMISSION	10,493,044	9,008,696	11,093,044	9,608,696	11,093,044	9,608,696
29	STATE MUSEUM COMMISSION	9,534,088	6,434,088	9,820,039	6,720,039	9,820,039	6,720,039
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,532,071	1,112,819	1,747,621	1,328,369	1,747,621	1,328,369
31	DEPARTMENT OF PUBLIC HEALTH	513,374,180	111,084,141	524,926,002	122,635,963	524,926,002	122,635,963
32	DEPARTMENT OF VOCATIONAL REHABILITATION	176,981,601	19,299,293	187,252,401	19,299,293	187,252,401	19,299,293
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	11,331,653,112	2,070,137,254	11,670,472,818	2,175,327,876	11,670,472,818	2,175,327,876
35	DEPARTMENT OF MENTAL HEALTH	556,206,136	293,266,347	558,256,351	295,316,562	558,256,351	295,316,562
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	708,394,070	131,500,076	511,566,673	133,172,679	511,566,673	133,172,679
37	DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	99,210,289	19,263,838	99,573,527	19,627,076	99,573,527	19,627,076
38	DEPARTMENT OF SOCIAL SERVICES	914,673,566	307,463,305	915,340,023	307,463,305	915,340,023	307,463,305
39	COMMISSION FOR THE BLIND	55,828,479	5,698,092	56,806,083	5,698,092	56,806,083	5,698,092
40	DEPARTMENT ON AGING	54,277,150	20,672,930	57,535,461	20,672,930	57,535,461	20,672,930
41	DEPARTMENT OF CHILDREN'S ADVOCACY	21,886,624	10,407,256	21,886,624	10,407,256	21,886,624	10,407,256
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	259,197,780		258,160,000		258,160,000	
43	FORESTRY COMMISSION	49,014,159	31,171,886	52,069,159	31,726,886	52,069,159	31,726,886
44	DEPARTMENT OF AGRICULTURE	43,904,385	23,410,815	49,404,385	23,910,815	49,404,385	23,910,815

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45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	112,784,710	62,014,142	113,309,710	62,539,142	113,309,710	62,539,142
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	13,418,917	7,918,522	13,618,917	8,118,522	13,618,917	8,118,522
47	DEPARTMENT OF NATURAL RESOURCES	163,676,999	71,139,418	170,489,013	71,526,123	170,489,013	71,526,123
48	SEA GRANT CONSORTIUM	6,126,793	1,126,793	6,280,953	1,280,953	6,280,953	1,280,953
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	139,617,090	53,033,385	142,380,215	53,819,510	142,380,215	53,819,510
50	DEPARTMENT OF COMMERCE	130,844,347	56,626,832	131,004,347	56,626,832	131,004,347	56,626,832
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	1,041,150		1,041,150		1,041,150	
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	15,000,000		15,000,000		15,000,000	
53	SC CONSERVATION BANK	27,110,315	12,110,315	27,110,315	12,110,315	27,110,315	12,110,315
54	RURAL INFRASTRUCTURE AUTHORITY	49,949,656	27,035,656	50,919,356	27,785,656	50,919,356	27,785,656
55	DEPARTMENT OF ENVIRONMENTAL SERVICES	181,393,875	68,496,933	195,393,055	77,496,113	195,393,055	77,496,113
57	JUDICIAL DEPARTMENT	123,742,708	100,784,315	124,642,708	101,684,315	124,642,708	101,684,315
58	ADMINISTRATIVE LAW COURT	6,694,507	5,038,521	6,694,507	5,038,521	6,694,507	5,038,521
59	ATTORNEY GENERAL'S OFFICE	114,094,250	27,325,685	116,081,250	29,312,685	116,081,250	29,312,685
60	PROSECUTION COORDINATION COMMISSION	56,292,929	47,612,346	56,392,929	47,712,346	56,392,929	47,712,346
61	COMMISSION ON INDIGENT DEFENSE	65,437,710	50,019,361	66,316,233	50,019,361	66,316,233	50,019,361
62	GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION	139,298,176	90,750,131	143,860,176	91,712,131	143,860,176	91,712,131
63	DEPARTMENT OF PUBLIC SAFETY	260,395,290	172,489,638	266,475,155	174,389,638	266,475,155	174,389,638
64	LAW ENFORCEMENT TRAINING COUNCIL	18,064,459	10,330,973	18,888,155	10,400,973	18,888,155	10,400,973
65	DEPARTMENT OF CORRECTIONS	643,629,911	573,646,916	645,954,206	575,971,211	645,954,206	575,971,211
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	89,149,918	67,299,527	89,194,918	67,344,527	89,194,918	67,344,527
67	DEPARTMENT OF JUVENILE JUSTICE	176,931,169	152,938,470	183,731,169	159,738,470	183,731,169	159,738,470
70	HUMAN AFFAIRS COMMISSION	5,561,228	3,920,855	5,928,110	4,287,737	5,928,110	4,287,737

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71	COMMISSION ON MINORITY AFFAIRS	3,110,904	2,849,090	3,110,904	2,849,090	3,110,904	2,849,090
72	PUBLIC SERVICE COMMISSION	7,399,739	1,317	7,399,739	1,317	7,399,739	1,317
73	OFFICE OF REGULATORY STAFF	21,363,175	3,125,422	22,711,537	3,125,422	22,711,537	3,125,422
74	WORKERS' COMPENSATION COMMISSION	8,547,558	2,939,713	11,047,558	5,439,713	11,047,558	5,439,713
75	STATE ACCIDENT FUND	13,026,063		13,026,063		13,026,063	
78	DEPARTMENT OF INSURANCE	20,766,564	6,735,810	21,091,564	7,060,810	21,091,564	7,060,810
79	STATE BOARD OF FINANCIAL INSTITUTIONS	6,536,118		6,970,405		6,970,405	
80	DEPARTMENT OF CONSUMER AFFAIRS	4,589,711	2,129,217	4,845,712	2,193,120	4,845,712	2,193,120
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	64,413,539	9,763,467	68,332,971	9,763,467	68,332,971	9,763,467
82	DEPARTMENT OF MOTOR VEHICLES	135,999,429	118,551,833	135,999,429	118,551,833	135,999,429	118,551,833
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	174,224,751	7,019,019	175,918,966	8,163,234	175,918,966	8,163,234
84	DEPARTMENT OF TRANSPORTATION	2,687,571,603	122,057,270	2,736,843,473	122,057,270	2,736,843,473	122,057,270
85	INFRASTRUCTURE BANK BOARD	126,239,870		126,239,870		126,239,870	
86	COUNTY TRANSPORTATION FUNDS	158,497,575		159,562,513		159,562,513	
87	DIVISION OF AERONAUTICS	20,437,631	2,458,764	20,537,631	2,558,764	20,537,631	2,558,764
91A	LEG DEPT - THE SENATE	24,177,031	23,702,031	24,177,031	23,702,031	24,177,031	23,702,031
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	28,029,724	28,029,724	28,329,724	28,329,724	28,329,724	28,329,724
91C	LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	6,901,550	6,601,550	6,951,550	6,601,550	6,951,550	6,601,550
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	11,395,902	11,395,902	11,645,902	11,645,902	11,645,902	11,645,902
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,802,923	2,402,923	2,802,923	2,402,923	2,802,923	2,402,923
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	4,571,064	4,571,064	4,571,064	4,571,064	4,571,064	4,571,064
92C	GOVERNOR'S OFFICE - MANSION AND GROUNDS	771,594	571,594	771,594	571,594	771,594	571,594
92D	OFFICE OF RESILIENCE	103,092,237	2,743,953	161,192,237	10,843,953	161,192,237	10,843,953
93	DEPARTMENT OF ADMINISTRATION	392,863,324	106,589,151	399,106,915	111,982,742	399,106,915	111,982,742

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94	OFFICE OF INSPECTOR GENERAL	1,739,477	1,739,477	1,913,227	1,913,227	1,913,227	1,913,227
96	SECRETARY OF STATE'S OFFICE	4,519,352	1,468,202	4,704,674	1,468,202	4,704,674	1,468,202
97	COMPTROLLER GENERAL'S OFFICE	4,862,635	3,987,201	5,972,635	4,887,201	5,972,635	4,887,201
98	STATE TREASURER'S OFFICE	12,900,792	2,524,983	13,851,792	2,524,983	13,851,792	2,524,983
99	RETIREMENT SYSTEM INVESTMENT COMMISSION	15,303,000		16,503,000		16,503,000	
100	ADJUTANT GENERAL'S OFFICE	121,362,930	18,460,057	139,415,751	18,712,878	139,415,751	18,712,878
101	DEPARTMENT OF VETERANS' AFFAIRS	83,519,795	45,412,471	122,102,606	74,690,027	122,102,606	74,690,027
102	ELECTION COMMISSION	23,605,860	16,551,183	23,932,060	16,877,383	23,932,060	16,877,383
103	REVENUE & FISCAL AFFAIRS OFFICE	61,207,671	6,627,123	67,207,671	7,127,123	67,207,671	7,127,123
104	STATE FISCAL ACCOUNTABILITY AUTHORITY	28,259,178	1,941,916	28,259,178	1,941,916	28,259,178	1,941,916
105	SFAA - STATE AUDITOR'S OFFICE	9,054,144	6,474,505	9,554,144	6,474,505	9,554,144	6,474,505
106	STATEWIDE EMPLOYEE BENEFITS	7,674,703	7,674,703	156,355,000	156,355,000	156,355,000	156,355,000
107	CAPITAL RESERVE FUND	390,131,763	390,131,763	390,131,763	390,131,763	390,131,763	390,131,763
108	PUBLIC EMPLOYEE BENEFIT AUTHORITY	154,398,830	112,368,739	154,398,830	112,368,739	154,398,830	112,368,739
109	DEPARTMENT OF REVENUE	103,675,161	58,498,068	118,675,161	58,498,068	118,675,161	58,498,068
110	STATE ETHICS COMMISSION	2,663,919	2,146,411	2,663,919	2,146,411	2,663,919	2,146,411
111	PROCUREMENT REVIEW PANEL	199,793	197,259	199,793	197,259	199,793	197,259
112	DEBT SERVICE	153,914,766	153,914,766	153,914,766	153,914,766	153,914,766	153,914,766
113	AID TO SUBDIVISIONS - STATE TREASURER	318,890,380	318,890,380	332,763,225	332,763,225	332,763,225	332,763,225
115	TAX RELIEF TRUST FUND	795,942,732		800,815,175		800,815,175	
	GRAND TOTAL	38,827,679,586		40,087,848,034		40,087,848,034	
	STATE OF SOUTH CAROLINA		11,636,468,009		12,297,318,789		12,297,318,789
	SOURCE OF FUNDS						
	APPROP GENERAL FUNDS	11,636,468,009		12,297,318,789		12,297,318,789	
	FEDERAL FUNDS	13,204,898,519		13,622,901,304		13,622,901,304	
	OTHER FUNDS	13,986,313,058		14,167,627,941		14,167,627,941	

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GRAND TOTAL

38,827,679,586

40,087,848,034

40,087,848,034

STATEMENT OF REVENUES
ESTIMATE OF GENERAL, SCHOOL, TRANSPORTATION,
EDUCATION IMPROVEMENT ACT AND EDUCATION LOTTERY REVENUES
FISCAL YEAR 2024-25

	Appropriation Act Estimate FY 2023-24	Board of Economic Advisors Estimate FY 2024-25 February 15, 2024	House of Representatives Estimate FY 2024-25 March 13, 2024
General Fund			
Sales and Use Tax	4,504,576,000	4,788,504,000	4,788,504,000
Individual Income Tax	5,826,539,000	6,192,739,000	6,092,053,000
Corporate Income Tax	762,083,000	762,083,000	747,083,000
Insurance Taxes	352,379,000	410,636,000	410,636,000
Admissions Tax	38,729,000	44,315,000	44,315,000
Alcoholic Liquor Tax	110,143,000	123,253,000	123,253,000
Bank Tax	63,187,000	80,454,000	80,454,000
Beer and Wine Tax	117,630,000	113,739,000	113,739,000
Business Filing Fees	12,315,000	12,203,000	12,203,000
Circuit & Family Court Fines	4,992,000	6,191,000	6,191,000
Corporation License Tax	173,120,000	180,218,000	180,218,000
Documentary Tax	118,042,000	102,380,000	102,380,000
Earned on Investments	200,000,000	220,000,000	219,954,963
Indirect Cost Recoveries	20,212,000	17,984,000	17,984,000
Motor Vehicle Licenses	11,836,000	11,472,000	11,472,000
Nursing Home Licenses/Fees	3,092,000	3,000,000	3,000,000
Parole & Probation Supervision Fees	3,393,000	3,393,000	3,393,000
Private Car Lines Tax	6,616,000	6,278,000	6,278,000
Public Service Authority	17,807,000	17,807,000	17,807,000
Purchase Card Rebates	3,940,000	4,034,000	4,034,000
Record Search Fees	4,461,000	4,461,000	4,461,000
Savings & Loan Association Tax	1,223,000	1,215,000	1,215,000
Security Dealer Fees	32,782,000	37,904,000	37,904,000
Tobacco Tax	29,070,000	27,477,000	27,477,000
Unclaimed Property Fund Transfer	15,000,000	15,000,000	15,000,000
Workers' Compensation Insurance Tax	10,138,000	11,758,000	11,758,000
Other Source Revenues	15,383,000	15,677,000	15,367,001

Total General Fund Revenues	12,458,688,000	13,214,175,000	13,098,133,964
Less:			
Transfer to Tax Relief Trust Funds (§11-11-150)	(795,942,732)	(800,815,175)	(800,815,175)
Revenue Transferred to Nonrecurring Appropriations	(26,277,259)		
Net General Fund Revenues	11,636,468,009	12,413,359,825	12,297,318,789
Education Improvement Act Fund Revenues	1,177,370,000	1,253,231,000	1,253,231,000
Nonrecurring:			
Estimated FY 2021-22 EIA Surplus	86,652,300		
Estimated FY 2022-23 EIA Surplus	207,072,000		
Projected FY 2023-24 EIA Surplus		55,320,000	
Total Education Improvement Act Fund Revenues	1,471,094,300	1,308,551,000	1,253,231,000
Transportation Fund Revenues	2,565,514,333	2,565,514,333	2,614,786,203
Education Lottery Account Revenues	533,000,000	534,200,000	534,200,000
FY 2021-22 Projected Surplus Lottery Revenues	26,142,985		
FY 2022-23 Surplus Lottery Revenues	49,500,000	18,365,453	18,365,453
FY 2023-24 Projected Surplus Lottery Revenues		8,100,000	8,100,000
Total Education Lottery Account Revenues	608,642,985	560,665,453	560,665,453
Total Estimated Revenues (§11-11-410)	17,077,662,359	17,648,905,786	17,526,816,620