

SECTION 1
DEPARTMENT OF EDUCATION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. SUPERINTENDENT OF EDUCATION						
2 STATE SUPERINTENDENT OF	92,007	92,007	92,007	92,007	92,007	92,007
3 EDUCATION	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	20,533,808	12,837,343	20,533,808	12,837,343	20,533,808	12,837,343
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	(1.00)	(1.00)	(1.00)	(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	115,380,160	19,967,414	115,380,160	19,967,414	115,380,160	19,967,414
11 OF EDUCATION	(327.04)	(177.48)	(327.04)	(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	3,817,807	3,817,807	3,817,807	3,817,807	3,817,807	3,817,807
23	(77.00)	(77.00)	(77.00)	(77.00)	(77.00)	(77.00)
24 NEW POSITIONS - ADMINISTRATIVE			31,000	31,000	31,000	31,000
25 SPECIALIST I			(1.00)	(1.00)	(1.00)	(1.00)
26 NEW POSITIONS - CURRICULUM			105,000	105,000	105,000	105,000
27 COORDINATOR II			(2.00)	(2.00)	(2.00)	(2.00)
28 NEW POSITIONS -			180,000	180,000	180,000	180,000
29 EDUCATION ASSOCIATE			(3.00)	(3.00)	(3.00)	(3.00)
30 NEW POSITIONS - IT			55,000	55,000	55,000	55,000
31 CONSULTANT III			(1.00)	(1.00)	(1.00)	(1.00)
32 UNCLASSIFIED POSITIONS	1,946,793	1,946,793	1,946,793	1,946,793	1,946,793	1,946,793
33	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
34 NEW POSITIONS -			845,000	845,000	845,000	845,000

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CERTIFIED TEACHER			(13.00)	(13.00)	(13.00)	(13.00)
2	OTHER PERSONAL SERVICES	2,879,651	2,879,651	5,379,651	5,379,651	5,379,651	5,379,651
3	OTHER OPERATING EXPENSES	1,507,276	1,507,276	2,757,276	2,757,276	2,757,276	2,757,276
4	TOTAL V. SCHOOL EFFECTIVENESS & VIRTUALSC	10,151,527	10,151,527	15,117,527	15,117,527	15,117,527	15,117,527
5		(92.00)	(92.00)	(112.00)	(112.00)	(112.00)	(112.00)
6							
7	VI. CHIEF FINANCE OFFICE						
8	A. FINANCE & OPERATIONS						
9	AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617	5,617	5,617
10	TOTAL A. FINANCE & OPERATIONS	5,617	5,617	5,617	5,617	5,617	5,617
11							
12	TOTAL VI. CHIEF FINANCE OFFICE	5,617	5,617	5,617	5,617	5,617	5,617
13							
14							
15	VII. OPERATIONS AND SUPPORT						
16	A. SUPPORT OPERATIONS						
17	AID SCHOOL DISTRICTS	23,698	23,698	23,698	23,698	23,698	23,698
18	TOTAL A. SUPPORT OPERATIONS	23,698	23,698	23,698	23,698	23,698	23,698
19							
20	B. BUS SHOPS						
21	CLASSIFIED POSITIONS	18,800,424	13,800,424	18,800,424	13,800,424	18,800,424	13,800,424
22		(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
23	OTHER PERSONAL SERVICES	485,624	98,102	485,624	98,102	485,624	98,102
24	OTHER OPERATING EXPENSES	52,958,535	38,410,935	52,958,535	38,410,935	52,958,535	38,410,935
25	AID TO DISTRICTS	2,048,129	2,048,129	2,048,129	2,048,129	2,048,129	2,048,129
26	AID SCHL DIST - BUS	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195
27	DRIVERS' WORKERS' COMP						
28	AID SCH DISTRICT - DRIVER SALARY/F	61,925,151	61,925,151	66,222,227	66,222,227	66,222,227	66,222,227
29							
30	AID SCH DISTRICT - CONTRACT DRIVERS	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062
31							
32	BUS DRV AIDE	129,548	129,548	129,548	129,548	129,548	129,548
33	AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751	69,751	69,751
34	TOTAL B. BUS SHOPS	140,436,419	120,501,297	144,733,495	124,798,373	144,733,495	124,798,373

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	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
2						
3	C. BUSES					
4	BUS LEASES	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
5	BUS PURCHASES	5,015,506	5,015,506	5,015,506	5,015,506	5,015,506
6	EAA TRANSPORTATION	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136
7	EEDA TRANSPORTATION	608,657	608,657	608,657	608,657	608,657
8	TOTAL C. BUSES	11,777,299	11,777,299	11,777,299	11,777,299	11,777,299
9						
10	TOTAL VII. OPERATIONS	152,237,416	132,302,294	156,534,492	136,599,370	156,534,492
11	AND SUPPORT	(457.62)	(376.02)	(457.62)	(376.02)	(376.02)
12						
13	VIII. EDUCATION IMPROVEMENT ACT					
14	A. STANDARDS,TEACHING,LEARNING,ACCOUNT					
15	1. STUDENT LEARNING					
16	EEDA	8,413,832		8,413,832		8,413,832
17	STATE AID TO CLASSROOMS			103,305,435		103,305,435
18	INDUSTRY CERTIFICATIONS/CREDENTIALS	3,000,000		3,000,000		3,000,000
19	ADULT EDUCATION	15,073,736		16,573,736		16,573,736
20	AID TO DISTRICTS	24,401,779		24,401,779		24,401,779
21	STUDENT AT RISK OF	79,551,723		79,551,723		79,551,723
22	SCHOOL FAILURE					
23	ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571		1,487,571
24	CAREER & TECHNOLOGY EDUCATION	20,072,135		20,072,135		20,072,135
25	SUMMER READING CAMPS	7,500,000		7,500,000		7,500,000
26	READING COACHES	9,922,556		9,922,556		9,922,556
27	TOTAL 1. STUDENT LEARNING	169,423,332		274,228,767		274,228,767
28						
29	2. STUDENT TESTING					
30	ASSESSMENT/TESTING	27,261,400		27,261,400		27,261,400
31	TOTAL 2. STUDENT TESTING	27,261,400		27,261,400		27,261,400
32						
33	3. CURRICULUM & STANDARDS					
34	CLASSIFIED POSITIONS	126,232		126,232		126,232

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	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(2.00)		(2.00)		(2.00)	
2 OTHER PERSONAL SERVICES	4,736		4,736		4,736	
3 OTHER OPERATING EXPENSES	41,987		41,987		41,987	
4 INSTRUCTIONAL MATERIALS	20,922,839		20,922,839		20,922,839	
5 READING	3,271,026		3,271,026		3,271,026	
6 TOTAL 3. CURRICULUM	24,366,820		24,366,820		24,366,820	
7 & STANDARDS	(2.00)		(2.00)		(2.00)	
8						
9 4. ASSIST, INTERVENTION & REWARD						
10 EAA TECHNICAL ASSISTANCE	23,801,301		23,801,301		23,801,301	
11 POWER SCHOOLS/DATA COLLECTION	7,500,000		7,500,000		7,500,000	
12 SCHOOL VALUE ADDED INSTRUMENT	1,400,000		1,400,000		1,400,000	
13 SCHOOL SAFETY PROGRAM	13,000,000		13,000,000		13,000,000	
14 STUDENT HEALTH AND FITNESS ACT	5,577,165		5,577,165		5,577,165	
15 - NURSES						
16 TOTAL 4. ASSIST, INTERVENTION	51,278,466		51,278,466		51,278,466	
17 & REWARD						
18						
19 TOTAL A. STANDARDS,TEACHING,LEARNING,	272,330,018		377,135,453		377,135,453	
20 ACCOUNT	(2.00)		(2.00)		(2.00)	
21						
22 B. EARLY CHILDHOOD EDUCATION						
23 ALLOC EIA - 4 YR	11,513,846		11,513,846		11,513,846	
24 EARLY CHILDHOOD						
25 CDEPP - SCDE	53,225,118		53,225,118		53,225,118	
26 TOTAL B. EARLY	64,738,964		64,738,964		64,738,964	
27 CHILDHOOD EDUCATION						
28						
29 C. TEACHER QUALITY						
30 1. RETENTION & REWARD						
31 TEACHER OF THE YEAR	155,000		155,000		155,000	
32 TEACHER QUALITY COMMISSION	372,724		372,724		372,724	
33 ALLOC EIA - TEACHER SALARIES	181,230,766		181,230,766		181,230,766	
34 TEACHER SUPPLIES	14,721,500		14,721,500		14,721,500	

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC EIA -	43,533,934		43,533,934		43,533,934	
2	EMPLOYER CONTRIBUTIONS						
3	NATIONAL BOARD CERTIFICATION	44,500,000		44,500,000		44,500,000	
4	RURAL TEACHER RECRUITMENT	9,748,392		9,748,392		9,748,392	
5	TOTAL 1. RETENTION & REWARD	294,262,316		294,262,316		294,262,316	
6							
7	2. PROFESSIONAL DEVELOPMENT						
8	ADEPT	873,909		873,909		873,909	
9	PROFESSIONAL DEVELOPMENT	2,771,758		2,771,758		2,771,758	
10	TOTAL 2. PROFESSIONAL DEVELOPMENT	3,645,667		3,645,667		3,645,667	
11							
12							
13	TOTAL C. TEACHER QUALITY	297,907,983		297,907,983		297,907,983	
14							
15	D. LEADERSHIP						
16	CLASSIFIED POSITIONS	4,426,719		4,426,719		4,426,719	
17		(95.62)		(95.62)		(95.62)	
18	OTHER PERSONAL SERVICES	84,700		84,700		84,700	
19	OTHER OPERATING EXPENSES	3,648,123		3,648,123		3,648,123	
20	TECHNOLOGY	12,271,826		12,271,826		12,271,826	
21	TOTAL D. LEADERSHIP	20,431,368		20,431,368		20,431,368	
22		(95.62)		(95.62)		(95.62)	
23							
24	E. EIA EMPLOYER CONTRIBUTIONS						
25	EMPLOYER CONTRIBUTIONS	1,397,821		1,397,821		1,397,821	
26	TOTAL E. EIA	1,397,821		1,397,821		1,397,821	
27	EMPLOYER CONTRIBUTIONS						
28							
29	F. PARTNERSHIPS						
30	LITERACY & DISTANCE	415,000		415,000		415,000	
31	LEARNING (P360)						
32	REACH OUT & READ (A850)	1,000,000		1,000,000		1,000,000	
33	SC YOUTH CHALLENGE	1,000,000		1,000,000		1,000,000	
34	ACADEMY (E240)						

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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	ARTS EDUCATION PROGRAMS (H910)	1,170,000		1,170,000		1,170,000	
2	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242		1,793,242	
3	(A850)						
4	SCIENCE PLUS (A850)	563,406		563,406		563,406	
5	STEM CENTERS SC (H120)	1,750,000		2,000,000		2,000,000	
6	TEACH FOR AMERICA SC (A850)	2,000,000		2,000,000		2,000,000	
7	GOVERNOR'S SCHOOL FOR ARTS &	1,769,220		1,843,299		1,843,299	
8	HUMANITIES (H630)						
9	WIL LOU GRAY OPPORTUNITY	765,463		777,987		777,987	
10	SCHOOL (H710)						
11	SCHOOL FOR DEAF & BLIND (H750)	8,212,181		8,341,534		8,341,534	
12	DISABILITIES & SPECIAL	408,653		408,653		408,653	
13	NEEDS (J160)						
14	SC COUNCIL ON ECONOMIC	300,000		300,000		300,000	
15	EDUCATION (H270)						
16	JOHN DE LA HOWE SC (L120)	463,817		489,165		489,165	
17	CLEMSON AGRICULTURE EDUCATION	1,210,055		1,278,467		1,278,467	
18	TEACHERS (P200)						
19	CENTER FOR EDUCATIONAL	715,933		715,933		715,933	
20	PARTNERSHIPS (H270)						
21	CENTERS OF EXCELLENCE (H030)	1,137,526		1,137,526		1,137,526	
22	TEACHER RECRUIT PROGRAM (H030)	4,243,527		4,243,527		4,243,527	
23	TEACHER LOAN PROGRAM (E160)	5,089,881		5,089,881		5,089,881	
24	BABYNET AUTISM THERAPY (J020)	3,926,408		3,926,408		3,926,408	
25	CALL ME MISTER (H120)	500,000		500,000		500,000	
26	REGIONAL EDUCATION CENTERS	1,952,000		2,452,000		2,452,000	
27	(P320)						
28	FAMILY CONNECTION SC (H630)	300,000		300,000		300,000	
29	SDE GRANTS COMMITTEE	1,004,313		1,004,313		1,004,313	
30	GOV SCHOOL FOR MATH &	1,374,385		1,455,235		1,455,235	
31	SCIENCE (H630)						
32	CENTER EDUC RECRUIT, RETEN,	1,531,680		1,531,680		1,531,680	
33	& ADV (CERRA) (H470)						
34	DEPT OF JUVENILE	1,850,000		1,850,000		1,850,000	

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	JUSTICE (N120)						
2	THE CONTINUUM (H630)			2,500,000		2,500,000	
3	SAVE THE CHILDREN (A850)			1,000,000		1,000,000	
4	PROJECT HYPE (H630)			750,000		750,000	
5	TRANSFORM SC (A850)	400,000		400,000		400,000	
6	TOTAL F. PARTNERSHIPS	46,846,690		52,237,256		52,237,256	
7							
8	G. TRANSPORTATION						
9	OTHER OPERATING EXPENSES	22,032,195		22,032,195		22,032,195	
10	TOTAL G. TRANSPORTATION	22,032,195		22,032,195		22,032,195	
11							
12	H. CHARTER SCHOOL DISTRICT						
13	SOUTH CAROLINA PUBLIC	129,162,798		129,162,798		129,162,798	
14	CHARTER SCHOOLS						
15	TOTAL H. CHARTER	129,162,798		129,162,798		129,162,798	
16	SCHOOL DISTRICT						
17							
18	I. FIRST STEPS TO SCHOOL READINESS						
19	CLASSIFIED POSITIONS	2,179,885		2,179,885		2,179,885	
20		(50.50)		(50.50)		(50.50)	
21	UNCLASSIFIED POSITIONS	121,540		121,540		121,540	
22		(1.00)		(1.00)		(1.00)	
23	OTHER PERSONAL SERVICES	150,000		150,000		150,000	
24	OTHER OPERATING EXPENSES	1,906,225		1,906,225		1,906,225	
25	CDEPP	19,983,799		19,983,799		19,983,799	
26	COUNTY PARTNERSHIPS	14,435,228		14,435,228		14,435,228	
27	EMPLOYER CONTRIBUTIONS	775,485		775,485		775,485	
28	TOTAL I. FIRST STEPS TO	39,552,162		39,552,162		39,552,162	
29	SCHOOL READINESS	(51.50)		(51.50)		(51.50)	
30							
31	J. EIA NON-RECURRING						
32	CENTER FOR EDUCATIONAL			1,500,000		1,500,000	
33	PARTNERSHIPS (H270)						
34	SDE GRANTS COMMITTEE			12,148,240		12,148,240	

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		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	INSTRUCTIONAL MATERIALS			100,000,000	95,965,999
2	CAPITAL FUNDING FOR			40,000,000	40,000,000
3	DISADVANTAGED SCHOOLS				
4	CAROLINA COLLABORATIVE FOR ALTERNATIVE				1
5	PREPARATION (H630)				
6	WORKING CONDITIONS SURVEY			500,000	
7	(CERRA) (H470)				
8	READING PARTNERS (H630)			400,000	400,000
9	PATTISON'S ACADEMY (H630)			1,214,094	1,214,094
10	MEYER CENTER (H630)			173,667	307,667
11	WORKING CONDITIONS SURVEY				500,000
12	(H270)				
13	PROJECT READ				100,000
14	RIZE PREVENTION				150,000
15	COMMUNITIES IN SCHOOLS				1,000,000
16	FIRST SOUTH CAROLINA (SC FIRST				150,000
17	LEGO LEAGUE)				
18	ANNABELLE				1,000,000
19	PLASMA GAMES				1,500,000
20	TOTAL J. EIA NON-RECURRING			155,936,001	155,936,001
21					
22	TOTAL VIII. EDUCATION	894,399,999		1,160,532,001	1,160,532,001
23	IMPROVEMENT ACT	(149.12)		(149.12)	(149.12)
24					
25	IX. GOVERNORS SCH SCIENCE & MATH				
26	CLASSIFIED POSITIONS	3,397,768	3,397,768		
27		(69.30)	(69.30)		
28	UNCLASSIFIED POSITIONS	3,972,271	3,862,271		
29		(35.79)	(35.02)		
30	OTHER PERSONAL SERVICES	171,100	68,600		
31	OTHER OPERATING EXPENSES	5,358,385	4,379,385		
32	ALLOC OTHER ENTITIES	13,200			
33	EMPLOYER CONTRIBUTIONS	2,525,745	2,483,945		
34	TOTAL IX. GOVERNORS SCH SCIENCE	15,438,469	14,191,969		

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1	(105.09)	(104.32)				
2						
3	X. AID TO SCHOOL DISTRICTS					
4	A. DISTRIBUTION TO SUBDIVISIONS					
5	STATE AID TO CLASSROOMS	2,987,725,448	2,987,725,448	3,111,425,448	3,111,425,448	3,161,425,448
6	CDEPP - SCDE	5,983,049	5,983,049	5,983,049	5,983,049	5,983,049
7	ALLOC SCHOOL DIST	1,064,413,600		2,564,413,600		2,564,413,600
8	ALLOC OTHER STATE AGENCIES	15,041,000		15,041,000		15,041,000
9	ALLOC OTHER ENTITIES	20,673,744		20,673,744		20,673,744
10	TEACHER SUPPLY	600,000	600,000	2,860,000	2,860,000	2,860,000
11	ADULT ED	500,000	500,000	500,000	500,000	500,000
12	STUDENT HEALTH AND FITNESS	26,297,502	26,297,502	26,297,502	26,297,502	26,297,502
13	READING COACHES	29,483,100	29,483,100	29,483,100	29,483,100	29,483,100
14	GUIDANCE/CAREER SPECIALIST	31,362,113	31,362,113	31,362,113	31,362,113	31,362,113
15	AID SCHOOL DISTRICT -	209,410,343	209,410,343	209,410,343	209,410,343	209,410,343
16	RETIREE INS					
17	TOTAL A. DISTRIBUTION	4,391,489,899	3,291,361,555	6,017,449,899	3,417,321,555	6,067,449,899
18	TO SUBDIVISIONS					
19						
20	B. SPECIAL ALLOCATIONS					
21	SCHOOL SAFETY PROGRAM	1,935,000	1,935,000	1,935,000	1,935,000	1,935,000
22	STATE MUSEUM (H950)	275,000	275,000	275,000	275,000	275,000
23	VOCATIONAL EQUIPMENT (H710)	39,978	39,978			
24	ARCHIVES AND HISTORY (H790)	22,377	22,377	22,377	22,377	22,377
25	HANDICAPPED - PROFOUNDLY	85,286	85,286	85,286	85,286	85,286
26	MENTALLY					
27	STUDENT LOAN CORP -	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125
28	CAREER CHANGERS					
29	SC COUNCIL ON HOLOCAUST	350,000	350,000	350,000	350,000	350,000
30	ARCHIBALD RUTLEDGE	10,478	10,478	10,478	10,478	10,478
31	SCHOLARSHIPS					
32	POWER SCHOOLS/DATA COLLECTION					3,190,000
33	TOTAL B. SPECIAL ALLOCATIONS	3,783,244	3,783,244	3,743,266	3,743,266	6,933,266
34						

SECTION 1
DEPARTMENT OF EDUCATION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL X. AID TO	4,395,273,143	3,295,144,799	6,021,193,165	3,421,064,821	6,074,383,165	3,474,254,821
2	SCHOOL DISTRICTS						
3							
4	XI. GOV SCHL FOR ARTS & HUMANITIES						
5	CLASSIFIED POSITIONS	2,620,255	2,555,255				
6		(50.02)	(49.52)				
7	UNCLASSIFIED POSITIONS	2,706,820	2,637,820				
8		(38.33)	(37.58)				
9	OTHER PERSONAL SERVICES	845,106	526,835				
10	OTHER OPERATING EXPENSES	1,799,826	1,349,826				
11	EMPLOYER CONTRIBUTIONS	2,357,568	2,255,068				
12	TOTAL XI. GOV SCHL FOR	10,329,575	9,324,804				
13	ARTS & HUMANITIES	(88.35)	(87.10)				
14							
15	XIII. FIRST STEPS TO SCH READINESS						
16	CLASSIFIED POSITIONS	978,155	284,155	978,155	284,155	978,155	284,155
17		(20.00)	(15.00)	(20.00)	(15.00)	(20.00)	(15.00)
18	OTHER PERSONAL SERVICES	275,000		275,000		275,000	
19	OTHER OPERATING EXPENSES	5,003,392		5,003,392		5,003,392	
20	CDEPP - PRIVATE	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200
21	READY					1	1
22	EMPLOYER CONTRIBUTIONS	276,148	65,398	276,148	65,398	276,148	65,398
23	TOTAL XIII. FIRST STEPS TO	12,956,895	6,773,753	12,956,895	6,773,753	12,956,896	6,773,754
24	SCH READINESS	(20.00)	(15.00)	(20.00)	(15.00)	(20.00)	(15.00)
25							
26	XIV. EMPLOYEE BENEFITS						
27	EMPLOYER CONTRIBUTIONS	20,425,216	14,614,446	20,862,976	15,052,206	20,862,976	15,052,206
28	TOTAL XIV. EMPLOYEE BENEFITS	20,425,216	14,614,446	20,862,976	15,052,206	20,862,976	15,052,206
29							
30	TOTAL DEPARTMENT OF EDUCATION	5,626,856,051	3,502,734,657	7,502,840,867	3,614,838,742	7,556,030,868	3,668,028,743
31		(1,241.22)	(853.92)	(1,067.78)	(682.50)	(1,069.78)	(682.50)

SECTION 3
LOTTERY EXPENDITURE ACCOUNT

	2021-2022		2022-2023		2022-2023	
	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	577,200,000		562,528,497		562,528,497	
3 UNCLAIMED PRIZES	20,000,000		20,000,000		20,000,000	
4 TOTAL I. LOTTERY	597,200,000		582,528,497		582,528,497	
5 EXPENDITURE ACCOUNT						
6						
7 TOTAL LOTTERY EXPENDITURE	597,200,000		582,528,497		582,528,497	
8 ACCOUNT						

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	135,000		135,000		135,000	
3		(1.00)		(1.00)		(1.00)	
4	UNCLASSIFIED LEGISLATIVE MISC	350,000		350,000		350,000	
5	(P)	(9.00)		(9.00)		(9.00)	
6	TAXABLE SUBSISTENCE	2,000		2,000		2,000	
7	OTHER PERSONAL SERVICES	140,000		140,000		140,000	
8	OTHER OPERATING EXPENSES	946,242		946,242		946,242	
9	TOTAL I. ADMINISTRATION	1,573,242		1,573,242		1,573,242	
10		(10.00)		(10.00)		(10.00)	
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	220,000		220,000		220,000	
14	TOTAL II. EMPLOYEE BENEFITS	220,000		220,000		220,000	
15							
16	TOTAL EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242		1,793,242	
17		(10.00)		(10.00)		(10.00)	

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	SUPERINTENDENT	117,861	117,861	117,861	117,861	117,861	117,861
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	209,988	209,988	209,988	209,988	209,988	209,988
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	356,353	356,353	356,353	356,353	356,353	356,353
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	736,563	736,563	736,563	736,563	736,563	736,563
14		(16.62)	(16.36)	(16.62)	(16.36)	(16.62)	(16.36)
15	UNCLASSIFIED POSITIONS	526,162	431,162	526,162	431,162	526,162	431,162
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	1,518,084	1,378,084	1,518,084	1,378,084	1,518,084	1,378,084
20		(28.17)	(22.81)	(28.17)	(22.81)	(28.17)	(22.81)
21							
22	B. VOCATIONAL EDUCATION						
23	UNCLASSIFIED POSITIONS	98,361	98,361	98,361	98,361	98,361	98,361
24		(4.43)	(3.50)	(4.43)	(3.50)	(4.43)	(3.50)
25	OTHER OPERATING EXPENSES	127,040	102,040	202,040	177,040	202,040	177,040
26	TOTAL B. VOCATIONAL EDUCATION	225,401	200,401	300,401	275,401	300,401	275,401
27		(4.43)	(3.50)	(4.43)	(3.50)	(4.43)	(3.50)
28							
29	C. LIBRARY						
30	UNCLASSIFIED POSITIONS	30,410	30,410	30,410	30,410	30,410	30,410
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	33,247	33,247	33,247	33,247	33,247	33,247
34		(0.81)	(0.61)	(0.81)	(0.61)	(0.81)	(0.61)

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

		2021-2022		2022-2023		2022-2023	
		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	1,776,732	1,611,732	1,851,732	1,686,732	1,851,732	1,686,732
2		(33.41)	(26.92)	(33.41)	(26.92)	(33.41)	(26.92)
3							
4	III. STUDENT SERVICES						
5	CLASSIFIED POSITIONS	1,701,298	1,701,298	1,701,298	1,701,298	1,701,298	1,701,298
6		(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)
7	OTHER PERSONAL SERVICES	15,000	15,000	15,000	15,000	15,000	15,000
8	OTHER OPERATING EXPENSES	158,000	125,000	158,000	125,000	158,000	125,000
9	TOTAL III. STUDENT SERVICES	1,874,298	1,841,298	1,874,298	1,841,298	1,874,298	1,841,298
10		(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)
11							
12	IV. SUPPORT SERVICES						
13	CLASSIFIED POSITIONS	730,527	634,527	730,527	634,527	730,527	634,527
14		(18.61)	(15.84)	(18.61)	(15.84)	(18.61)	(15.84)
15	OTHER PERSONAL SERVICES	55,000	25,000	55,000	25,000	55,000	25,000
16	OTHER OPERATING EXPENSES	2,069,233	1,222,912	2,069,233	1,222,912	2,069,233	1,222,912
17	TOTAL IV. SUPPORT SERVICES	2,854,760	1,882,439	2,854,760	1,882,439	2,854,760	1,882,439
18		(18.61)	(15.84)	(18.61)	(15.84)	(18.61)	(15.84)
19							
20	V. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	1,592,483	1,537,483	1,592,483	1,537,483	1,592,483	1,537,483
22	TOTAL V. EMPLOYEE BENEFITS	1,592,483	1,537,483	1,592,483	1,537,483	1,592,483	1,537,483
23							
24	TOTAL WIL LOU GRAY	8,454,626	7,229,305	8,529,626	7,304,305	8,529,626	7,304,305
25	OPPORTUNITY SCHOOL	(99.41)	(90.15)	(99.41)	(90.15)	(99.41)	(90.15)

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

	2021-2022		2022-2023		2022-2023	
	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 PRESIDENT	125,174	125,174	125,174	125,174	125,174	125,174
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,391,043	1,371,669	1,391,043	1,371,669	1,391,043	1,371,669
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	7,402,548	4,683,261	7,402,548	4,683,261	7,402,548	4,683,261
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

		2021-2022		2022-2023		2022-2023	
		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

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	579,504		579,504		579,504	
2		(31.61)		(31.61)		(31.61)	
3	OTHER PERSONAL SERVICES	1,063,173		1,063,173		1,063,173	
4	OTHER OPERATING EXPENSES	1,781,910		1,781,910		1,781,910	
5	TOTAL V. OUTREACH SERVICES	5,133,239	118,467	5,133,239	118,467	5,133,239	118,467
6		(64.63)	(2.50)	(64.63)	(2.50)	(64.63)	(2.50)
7							
8	VI. PHYSICAL SUPPORT						
9	CLASSIFIED POSITIONS	943,895	943,895	943,895	943,895	943,895	943,895
10		(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)
11	OTHER PERSONAL SERVICES	18,500	18,500	18,500	18,500	18,500	18,500
12	OTHER OPERATING EXPENSES	1,378,525	1,378,525	1,378,525	1,378,525	1,378,525	1,378,525
13	TOTAL VI. PHYSICAL SUPPORT	2,340,920	2,340,920	2,340,920	2,340,920	2,340,920	2,340,920
14		(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)
15							
16	VII. EMPLOYEE BENEFITS						
17	EMPLOYER CONTRIBUTIONS	5,478,316	3,128,303	6,278,316	3,928,303	6,278,316	3,928,303
18	TOTAL VII. EMPLOYEE BENEFITS	5,478,316	3,128,303	6,278,316	3,928,303	6,278,316	3,928,303
19							
20	TOTAL SCHOOL FOR THE DEAF	30,313,145	16,803,690	31,113,145	17,603,690	31,113,145	17,603,690
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

		2021-2022		2022-2023		2022-2023	
		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	111,000	111,000	111,000	111,000	111,000	111,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	244,644	244,644	244,644	244,644	244,644	244,644
5		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
6	OTHER PERSONAL SERVICES	20,761	1,952	20,761	1,952	20,761	1,952
7	OTHER OPERATING EXPENSES	39,600	14,600	136,600	111,600	136,600	111,600
8	TOTAL I. ADMINISTRATION	416,005	372,196	513,005	469,196	513,005	469,196
9		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
10							
11	II. EDUCATION						
12	CLASSIFIED POSITIONS	81,845	47,508	81,845	47,508	81,845	47,508
13		(3.35)	(1.90)	(3.35)	(1.90)	(3.35)	(1.90)
14	UNCLASSIFIED POSITIONS	444,143	418,924	444,143	418,924	444,143	418,924
15		(15.82)	(6.56)	(15.82)	(6.56)	(15.82)	(6.56)
16	OTHER PERSONAL SERVICES	83,000	53,000	83,000	53,000	83,000	53,000
17	OTHER OPERATING EXPENSES	382,293	10,076	382,293	10,076	382,293	10,076
18	TOTAL II. EDUCATION	991,281	529,508	991,281	529,508	991,281	529,508
19		(19.17)	(8.46)	(19.17)	(8.46)	(19.17)	(8.46)
20							
21	III. CHILDREN'S SERVICES						
22	A. RESIDENTIAL SERVICES						
23	CLASSIFIED POSITIONS	1,067,686	1,067,686	1,067,686	1,067,686	1,067,686	1,067,686
24		(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)
25	OTHER PERSONAL SERVICES	1,064	1,064	1,064	1,064	1,064	1,064
26	OTHER OPERATING EXPENSES	295,731	106,094	295,731	106,094	295,731	106,094
27	CASE SERVICES	2,000		2,000		2,000	
28	TOTAL A. RESIDENTIAL SERVICES	1,366,481	1,174,844	1,366,481	1,174,844	1,366,481	1,174,844
29		(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)
30							
31	B. BEHAVIORAL HEALTH						
32	CLASSIFIED POSITIONS	275,678	275,678	275,678	275,678	275,678	275,678
33		(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)
34	OTHER OPERATING EXPENSES	102,516	44,641	102,516	44,641	102,516	44,641

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL B. BEHAVIORAL HEALTH	378,194	320,319	378,194	320,319	378,194	320,319
2		(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)
3							
4	C. EXPERIMENTAL LEARNING						
5	CLASSIFIED POSITIONS	181,432	181,432	181,432	181,432	181,432	181,432
6		(6.27)	(6.27)	(6.27)	(6.27)	(6.27)	(6.27)
7	OTHER OPERATING EXPENSES	50,000	5,000	50,000	5,000	50,000	5,000
8	TOTAL C. EXPERIMENTAL	231,432	186,432	231,432	186,432	231,432	186,432
9	LEARNING	(6.27)	(6.27)	(6.27)	(6.27)	(6.27)	(6.27)
10							
11	D. EDUCATION CENTER						
12	CLASSIFIED POSITIONS	382,176	382,176	382,176	382,176	382,176	382,176
13		(11.07)	(11.07)	(11.07)	(11.07)	(11.07)	(11.07)
14	OTHER OPERATING EXPENSES	213,700	138,700	213,700	138,700	213,700	138,700
15	TOTAL D. EDUCATION CENTER	595,876	520,876	595,876	520,876	595,876	520,876
16		(11.07)	(11.07)	(11.07)	(11.07)	(11.07)	(11.07)
17							
18	TOTAL III. CHILDREN'S	2,571,983	2,202,471	2,571,983	2,202,471	2,571,983	2,202,471
19	SERVICES	(56.22)	(55.54)	(56.22)	(55.54)	(56.22)	(55.54)
20							
21	IV. SUPPORT SERVICES						
22	CLASSIFIED POSITIONS	537,464	537,464	537,464	537,464	537,464	537,464
23		(18.00)	(17.75)	(18.00)	(17.75)	(18.00)	(17.75)
24	OTHER OPERATING EXPENSES	1,109,850	903,873	1,109,850	903,873	1,109,850	903,873
25	TOTAL IV. SUPPORT SERVICES	1,647,314	1,441,337	1,647,314	1,441,337	1,647,314	1,441,337
26		(18.00)	(17.75)	(18.00)	(17.75)	(18.00)	(17.75)
27							
28	V. EMPLOYEE BENEFITS						
29	EMPLOYER CONTRIBUTIONS	984,773	928,570	984,773	928,570	984,773	928,570
30	TOTAL V. EMPLOYEE BENEFITS	984,773	928,570	984,773	928,570	984,773	928,570
31							
32	TOTAL GOVERNOR'S SCHOOL FOR AGRICULTURE AT	6,611,356	5,474,082	6,708,356	5,571,082	6,708,356	5,571,082
33	JOHN DE LA HOWE	(98.39)	(86.75)	(98.39)	(86.75)	(98.39)	(86.75)

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. INTERNAL ADMINISTRATION						
2 PRESIDENT & GENERAL MANAGER	177,276		177,276		177,276	
3	(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	887,858	51,634	887,858	51,634	887,858	51,634
5	(18.00)		(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	2,485,134	101,634	2,485,134	101,634	2,485,134	101,634
9 ADMINISTRATION	(19.00)		(19.00)	(1.00)	(19.00)	(1.00)
10						
11 II. PROGRAM AND SERVICES						
12 A. TOWERNET						
13 CLASSIFIED POSITIONS	4,718,394	2,213,394	4,718,394	2,213,394	4,718,394	2,213,394
14	(51.00)	(4.00)	(51.00)	(38.00)	(51.00)	(38.00)
15 OTHER PERSONAL SERVICES	115,000		115,000		115,000	
16 OTHER OPERATING EXPENSES	3,165,813	776,313	3,165,813	776,313	3,165,813	776,313
17 TOTAL A. TOWERNET	7,999,207	2,989,707	7,999,207	2,989,707	7,999,207	2,989,707
18	(51.00)	(4.00)	(51.00)	(38.00)	(51.00)	(38.00)
19						
20 B. EDUCATION						
21 CLASSIFIED POSITIONS	2,184,799	1,099,799	2,184,799	1,099,799	2,184,799	1,099,799
22	(31.00)	(1.00)	(31.00)	(20.00)	(31.00)	(20.00)
23 OTHER PERSONAL SERVICES	133,124	67,124	133,124	67,124	133,124	67,124
24 OTHER OPERATING EXPENSES	3,470,000	1,485,000	3,470,000	1,485,000	3,470,000	1,485,000
25 TOTAL B. EDUCATION	5,787,923	2,651,923	5,787,923	2,651,923	5,787,923	2,651,923
26	(31.00)	(1.00)	(31.00)	(20.00)	(31.00)	(20.00)
27						
28 C. CONTENT						
29 CLASSIFIED POSITIONS	2,398,221	746,221	2,398,221	746,221	2,398,221	746,221
30	(44.20)	(16.00)	(44.20)	(17.00)	(44.20)	(17.00)
31 OTHER PERSONAL SERVICES	222,608	47,608	222,608	47,608	222,608	47,608
32 OTHER OPERATING EXPENSES	9,508,600	55,000	9,508,600	55,000	9,508,600	55,000
33 TOTAL C. CONTENT	12,129,429	848,829	12,129,429	848,829	12,129,429	848,829
34	(44.20)	(16.00)	(44.20)	(17.00)	(44.20)	(17.00)

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

	2021-2022		2022-2023		2022-2023	
	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 CLASSIFIED POSITIONS	300,000		300,000		300,000	
3	(6.00)		(6.00)		(6.00)	
4 OTHER OPERATING EXPENSES	195,000		195,000		195,000	
5 TOTAL D. ENTERPRISE	495,000		495,000		495,000	
6 ACTIVITIES	(6.00)		(6.00)		(6.00)	
7						
8 TOTAL II. PROGRAM	26,411,559	6,490,459	26,411,559	6,490,459	26,411,559	6,490,459
9 AND SERVICES	(132.20)	(21.00)	(132.20)	(75.00)	(132.20)	(75.00)
10						
11 III. EMPLOYEE BENEFITS						
12 EMPLOYER CONTRIBUTIONS	3,552,351	1,441,951	3,552,351	1,441,951	3,552,351	1,441,951
13 TOTAL III. EMPLOYEE BENEFITS	3,552,351	1,441,951	3,552,351	1,441,951	3,552,351	1,441,951
14						
15 IV. NON-RECURRING APPROPRIATIONS						
16 FCC REQUIRED CHANNEL			2,000,000		2,000,000	
17 REASSIGNMENT						
18 INFRASTRUCTURE PLAN FUNDING			8,000,000		8,000,000	
19 RETHINK K-12 EDUCATION GRANT			797,500		797,500	
20 TOTAL IV. NON-RECURRING			10,797,500		10,797,500	
21 APPROPRIATIONS						
22						
23 TOTAL EDUCATIONAL TELEVISION	32,449,044	8,034,044	43,246,544	8,034,044	43,246,544	8,034,044
24 COMMISSION	(151.20)	(21.00)	(151.20)	(76.00)	(151.20)	(76.00)

GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES						
2	CLASSIFIED POSITIONS			2,685,758	2,620,758	2,685,758	2,620,758
3				(50.02)	(49.52)	(50.02)	(49.52)
4	UNCLASSIFIED POSITIONS			2,706,820	2,637,820	2,706,820	2,637,820
5				(38.33)	(37.58)	(38.33)	(37.58)
6	OTHER PERSONAL SERVICES			845,106	526,835	845,106	526,835
7	OTHER OPERATING EXPENSES			1,917,316	1,467,316	1,917,316	1,467,316
8	TOTAL I. GOVERNOR'S SCHOOL FOR			8,155,000	7,252,729	8,155,000	7,252,729
9	ARTS AND HUMANITIES			(88.35)	(87.10)	(88.35)	(87.10)
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS			2,357,568	2,255,068	2,357,568	2,255,068
13	TOTAL II. EMPLOYEE BENEFITS			2,357,568	2,255,068	2,357,568	2,255,068
14							
15	TOTAL GOVERNOR'S SCHOOL FOR ARTS			10,512,568	9,507,797	10,512,568	9,507,797
16	AND HUMANITIES			(88.35)	(87.10)	(88.35)	(87.10)

SECTION 10
GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS

		2021-2022		2022-2023		2022-2023	
		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			3,397,768	3,397,768	3,397,768	3,397,768
3				(69.30)	(69.30)	(69.30)	(69.30)
4	UNCLASSIFIED POSITIONS			3,972,271	3,862,271	3,972,271	3,862,271
5				(35.79)	(35.02)	(35.79)	(35.02)
6	OTHER PERSONAL SERVICES			171,100	68,600	171,100	68,600
7	OTHER OPERATING EXPENSES			5,486,855	4,507,855	5,486,855	4,507,855
8	ALLOC OTHER ENTITIES			13,200		13,200	
9	TOTAL I. GOVERNOR'S SCHOOL FOR			13,041,194	11,836,494	13,041,194	11,836,494
10	SCIENCE AND MATHEMATICS			(105.09)	(104.32)	(105.09)	(104.32)
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS			2,525,745	2,483,945	2,525,745	2,483,945
14	TOTAL II. EMPLOYEE BENEFITS			2,525,745	2,483,945	2,525,745	2,483,945
15							
16	TOTAL GOVERNOR'S SCHOOL FOR SCIENCE			15,566,939	14,320,439	15,566,939	14,320,439
17	AND MATHEMATICS			(105.09)	(104.32)	(105.09)	(104.32)

SECTION 11
COMMISSION ON HIGHER EDUCATION

		2021-2022		2022-2023		2022-2023	
		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	204,111	204,111	204,111	204,111	204,111	204,111
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,417,734	1,417,734	1,417,734	1,417,734	1,417,734	1,417,734
5		(37.00)	(26.95)	(37.00)	(26.95)	(37.00)	(26.95)
6	NEW POSITIONS - PROGRAM						
7	COORDINATOR II			(3.00)	(3.00)	(3.00)	(3.00)
8	UNCLASSIFIED POSITIONS						
9		(1.70)	(1.15)	(1.70)	(1.15)	(1.70)	(1.15)
10	NEW POSITIONS - PROGRAM						
11	MANAGER I			(3.00)	(3.00)	(3.00)	(3.00)
12	OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765	60,765	60,765
13	OTHER OPERATING EXPENSES	385,520	385,520	385,520	385,520	385,520	385,520
14	TOTAL I. ADMINISTRATION	2,068,130	2,068,130	2,068,130	2,068,130	2,068,130	2,068,130
15		(39.70)	(29.10)	(45.70)	(35.10)	(45.70)	(35.10)
16							
17	II. OTHER AGENCIES AND ENTITIES						
18	ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592	160,592	160,592
19	AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	119,300	119,300	119,300	119,300
20	EPSCOR	161,314	161,314	161,314	161,314	161,314	161,314
21	GREENVILLE TC - UNIVERSITY CNT	594,390	594,390	594,390	594,390	594,390	594,390
22	PERFORMANCE FUNDING	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520
23	STATE ELECTRONIC LIBRARY	4,350,866	164,289	4,350,866	164,289	4,350,866	164,289
24	UNIVERSITY CNTR OF	1,084,899	1,084,899	1,084,899	1,084,899	1,084,899	1,084,899
25	GRNVILLE-OPERATIONS						
26	TOTAL II. OTHER AGENCIES AND ENTITIES	7,868,881	3,682,304	7,868,881	3,682,304	7,868,881	3,682,304
27							
28							
29	III. LICENSING						
30	CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972	239,534	47,972
31		(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)
32	OTHER OPERATING EXPENSES	109,929		109,929		109,929	
33	TOTAL III. LICENSING	349,463	47,972	349,463	47,972	349,463	47,972
34		(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)

SECTION 11
COMMISSION ON HIGHER EDUCATION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 IV. STATE APPROVING SECTION						
2 UNCLASSIFIED POSITIONS	42,600		42,600		42,600	
3	(0.30)		(0.30)		(0.30)	
4 OTHER PERSONAL SERVICES	162,129		162,129		162,129	
5 OTHER OPERATING EXPENSES	144,200		144,200		144,200	
6 TOTAL IV. STATE	348,929		348,929		348,929	
7 APPROVING SECTION	(0.30)		(0.30)		(0.30)	
8						
9 V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION						
10 AMERICORPS GRANTS			160,000		160,000	
11 ASCEND 60 X 30			750,000	750,000	750,000	750,000
12 COLLEGE GOAL SUNDAY	41,000		41,000		41,000	
13 EEDA	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576
14 GEAR UP	3,620,801	177,201	3,620,801	177,201	3,620,801	177,201
15 IMPROVING TEACHER QUALITY	876,879		876,879		876,879	
16 (ITQ)						
17 SMARTSTATE PROGRAM	885,284		885,284		885,284	
18 ADMINISTRATION						
19 TOTAL V. CHE GRANT & OTHER	6,604,540	1,357,777	7,514,540	2,107,777	7,514,540	2,107,777
20 HIGHER EDUCATION COLLABORATION						
21						
22 VI. EMPLOYEE BENEFITS						
23 EMPLOYER CONTRIBUTIONS	761,299	646,039	761,299	646,039	761,299	646,039
24 TOTAL VI. EMPLOYEE BENEFITS	761,299	646,039	761,299	646,039	761,299	646,039
25						
26 VII. SCHOLARSHIPS & ASSISTANCE						
27 EDUCATIONAL ENDOWMENT	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
28 SREB CONTRACT PROGRAM	6,585,183	6,585,183	6,585,183	6,585,183	6,585,183	6,585,183
29 & ASSESSMENTS						
30 TOTAL VII. SCHOLARSHIPS	30,585,183	30,585,183	30,585,183	30,585,183	30,585,183	30,585,183
31 & ASSISTANCE						
32						
33 TOTAL COMMISSION ON	48,586,425	38,387,405	49,496,425	39,137,405	49,496,425	39,137,405
34 HIGHER EDUCATION	(43.00)	(29.70)	(49.00)	(35.70)	(49.00)	(35.70)

SECTION 13
THE CITADEL

	2021-2022		2022-2023		2022-2023	
	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	191,250	191,250	191,250	191,250	191,250	191,250
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	15,833,021	3,952,054	15,833,021	3,952,054	15,833,021	3,952,054
6	(384.05)	(170.71)	(384.05)	(170.71)	(384.05)	(170.71)
7 UNCLASSIFIED POSITIONS	19,999,629	5,709,206	21,188,996	6,898,573	21,680,349	7,389,926
8	(163.50)	(97.93)	(163.50)	(97.93)	(163.50)	(97.93)
9 OTHER PERSONAL SERVICES	5,521,551		5,521,551		5,521,551	
10 OTHER OPERATING EXPENSES	21,494,823	1,017,599	21,494,823	1,017,599	21,494,823	1,017,599
11 TOTAL A. E&G-UNRESTRICTED	63,040,274	10,870,109	64,229,641	12,059,476	64,720,994	12,550,829
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	51,935,395		55,874,473		55,874,473	
17 TOTAL B. E&G-RESTRICTED	54,964,797		58,903,875		58,903,875	
18						
19 TOTAL I. EDUCATION & GENERAL	118,005,071	10,870,109	123,133,516	12,059,476	123,624,869	12,550,829
20	(548.55)	(269.64)	(548.55)	(269.64)	(548.55)	(269.64)
21						
22 II. AUXILIARY ENTERPRISES						
23 CLASSIFIED POSITIONS	2,058,237		2,058,237		2,058,237	
24	(95.20)		(95.20)		(95.20)	
25 UNCLASSIFIED POSITIONS	2,951,807		2,951,807		2,951,807	
26	(28.00)		(28.00)		(28.00)	
27 OTHER PERSONAL SERVICES	1,301,054		1,301,054		1,301,054	
28 OTHER OPERATING EXPENSES	20,340,914		20,340,914		20,340,914	
29 TOTAL II. AUXILIARY	26,652,012		26,652,012		26,652,012	
30 ENTERPRISES	(123.20)		(123.20)		(123.20)	
31						
32 III. EMPLOYEE BENEFITS						
33 EMPLOYER CONTRIBUTIONS	14,984,125	2,879,305	14,984,125	2,879,305	14,984,125	2,879,305
34 TOTAL III. EMPLOYEE BENEFITS	14,984,125	2,879,305	14,984,125	2,879,305	14,984,125	2,879,305

SECTION 13
THE CITADEL

		2021-2022		2022-2023		2022-2023	
		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	159,641,208	13,749,414	164,769,653	14,938,781	165,261,006	15,430,134
2		(671.75)	(269.64)	(671.75)	(269.64)	(671.75)	(269.64)

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	318,781	318,781	318,781	318,781	318,781	318,781
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	95,977,526	1,643,319	101,061,070	1,643,319	101,061,070	1,643,319
6		(1,787.16)	(1,003.85)	(1,787.16)	(1,003.85)	(1,787.16)	(1,003.85)
7	NEW POSITIONS -						
8	ADMINISTRATIVE ASSISTANT			(1.00)		(1.00)	
9	NEW POSITIONS - ADMINISTRATIVE						
10	SPECIALIST II			(2.00)		(2.00)	
11	NEW POSITIONS - CURRICULUM						
12	COORDINATOR II			(2.00)		(2.00)	
13	NEW POSITIONS - FISCAL						
14	TECHNICIAN II			(1.00)		(1.00)	
15	NEW POSITIONS - GRANTS						
16	COORDINATOR II			(1.00)		(1.00)	
17	NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS						
18	ANALYST I			(1.00)		(1.00)	
19	NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS						
20	ANALYST II			(1.00)		(1.00)	
21	NEW POSITIONS - IT MANAGER III						
22				(1.00)		(1.00)	
23	NEW POSITIONS - IT SERVICES						
24	SPECIALIST I			(1.00)		(1.00)	
25	NEW POSITIONS - IT SERVICES						
26	SPECIALIST II			(1.00)		(1.00)	
27	NEW POSITIONS - IT						
28	TECHNICIAN III			(1.00)		(1.00)	
29	NEW POSITIONS - LABORATORY						
30	TECHNOLOGIST II			(1.00)		(1.00)	
31	NEW POSITIONS - MEDIA RESOURCES						
32	SPECIALIST II			(1.00)		(1.00)	
33	NEW POSITIONS -						
34	PROGRAM ASSISTANT			(1.00)		(1.00)	

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2021-2022		2022-2023		2022-2023	
		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 - PROGRAM						
2	COORDINATOR II			(1.00)		(1.00)	
3	NEW POSITIONS - PROGRAM						
4	MANAGER II			(1.00)		(1.00)	
5	NEW POSITIONS - PUBLIC						
6	INFORMATION COORDINATOR			(1.00)		(1.00)	
7	NEW POSITIONS - STATISTICAL AND						
8	RESEARCH ANALYST III			(2.00)		(2.00)	
9	NEW POSITIONS - STUDENT SERVICES						
10	PROGRAM COORDINATOR I			(2.00)		(2.00)	
11	NEW POSITIONS - STUDENT SERVICES						
12	PROGRAM COORDINATOR II			(3.00)		(3.00)	
13	NEW POSITIONS - SYSTEMS						
14	PROGRAMMER/DEVELOPER III			(2.00)		(2.00)	
15	NEW POSITIONS - WEB DEVELOPER						
16				(2.00)		(2.00)	
17	UNCLASSIFIED POSITIONS	195,690,779	72,641,570	215,978,130	82,605,055	215,978,130	82,605,055
18		(1,093.62)	(301.86)	(1,093.62)	(301.86)	(1,093.62)	(301.86)
19	OTHER PERSONAL SERVICES	39,281,407	909,117	41,355,098	909,117	41,355,098	909,117
20	OTHER OPERATING EXPENSES	166,270,239	4,634,343	176,944,952	4,634,343	176,944,952	4,634,343
21	SCHOLARSHIPS	42,737,645		44,993,793		44,993,793	
22	TOTAL A. E&G-UNRESTRICTED	540,276,377	80,147,130	580,651,824	90,110,615	580,651,824	90,110,615
23		(2,881.78)	(1,306.71)	(2,911.78)	(1,306.71)	(2,911.78)	(1,306.71)
24							
25	B. E&G-RESTRICTED						
26	CLASSIFIED POSITIONS	3,075,559		3,237,663		3,237,663	
27		(60.33)		(60.33)		(60.33)	
28	UNCLASSIFIED POSITIONS	19,042,065		20,045,716		20,045,716	
29		(117.83)		(117.83)		(117.83)	
30	OTHER PERSONAL SERVICES	28,889,898		30,412,600		30,412,600	
31	OTHER OPERATING EXPENSES	85,944,173		93,037,200		93,037,200	
32	SCHOLARSHIPS	128,962,520		136,909,653		136,909,653	
33	TOTAL B. E&G-RESTRICTED	265,914,215		283,642,832		283,642,832	
34		(178.16)		(178.16)		(178.16)	

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2021-2022		2022-2023		2022-2023	
		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	806,190,592	80,147,130	864,294,656	90,110,615	864,294,656	90,110,615
2		(3,059.94)	(1,306.71)	(3,089.94)	(1,306.71)	(3,089.94)	(1,306.71)
3							
4	II. AUXILIARY ENTERPRISES						
5	CLASSIFIED POSITIONS	26,431,769		27,994,548		27,994,548	
6		(366.59)		(366.59)		(366.59)	
7	UNCLASSIFIED POSITIONS	38,999,025		41,304,843		41,304,843	
8		(143.38)		(143.38)		(143.38)	
9	OTHER PERSONAL SERVICES	10,386,945		11,001,073		11,001,073	
10	OTHER OPERATING EXPENSES	146,650,684		155,732,165		155,732,165	
11	SCHOLARSHIPS	14,344,414		15,388,164		15,388,164	
12	DEBT SERVICE	6,879,163		6,879,163		6,879,163	
13	PRINCIPAL - LOAN NOTE	4,350,266		4,673,007		4,673,007	
14	INT PAYMENT - CLEMSON STOCK	6,423,837		6,949,210		6,949,210	
15	TOTAL II. AUXILIARY	254,466,103		269,922,173		269,922,173	
16	ENTERPRISES	(509.97)		(509.97)		(509.97)	
17							
18	III. EMPLOYEE BENEFITS						
19	EMPLOYER CONTRIBUTIONS	206,703,953	24,890,023	307,784,652	24,890,023	307,784,652	24,890,023
20	TOTAL III. EMPLOYEE BENEFITS	206,703,953	24,890,023	307,784,652	24,890,023	307,784,652	24,890,023
21							
22	TOTAL CLEMSON UNIVERSITY - EDUCATION	1,267,360,648	105,037,153	1,442,001,481	115,000,638	1,442,001,481	115,000,638
23	& GENERAL	(3,569.91)	(1,306.71)	(3,599.91)	(1,306.71)	(3,599.91)	(1,306.71)

SECTION 15
UNIVERSITY OF CHARLESTON

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 PRESIDENT	246,618	246,618	246,618	246,618	246,618	246,618
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	35,791,796	7,030,117	35,791,796	7,030,117	35,791,796	7,030,117
5	(746.94)	(248.47)	(746.94)	(248.47)	(746.94)	(248.47)
6 UNCLASSIFIED POSITIONS	59,777,369	18,857,248	63,885,682	22,965,561	63,885,682	22,965,561
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	193,466,422	27,898,257	197,574,735	32,006,570	197,574,735	32,006,570
12	(1,310.43)	(488.38)	(1,310.43)	(488.38)	(1,310.43)	(488.38)
13						
14 II. AUXILIARY SERVICES						
15 CLASSIFIED POSITIONS	3,017,553		3,017,553		3,017,553	
16	(77.50)		(77.50)		(77.50)	
17 UNCLASSIFIED POSITIONS	2,974,443		2,974,443		2,974,443	
18	(26.25)		(26.25)		(26.25)	
19 OTHER PERSONAL SERVICES	2,553,791		2,553,791		2,553,791	
20 OTHER OPERATING EXPENSES	37,732,732		37,732,732		37,732,732	
21 TOTAL II. AUXILIARY SERVICES	46,278,519		46,278,519		46,278,519	
22	(103.75)		(103.75)		(103.75)	
23						
24 III. EMPLOYEE BENEFITS						
25 EMPLOYER CONTRIBUTIONS	37,411,603	6,695,521	37,411,603	6,695,521	37,411,603	6,695,521
26 TOTAL III. EMPLOYEE BENEFITS	37,411,603	6,695,521	37,411,603	6,695,521	37,411,603	6,695,521
27						
28 TOTAL UNIVERSITY OF	277,156,544	34,593,778	281,264,857	38,702,091	281,264,857	38,702,091
29 CHARLESTON	(1,414.18)	(488.38)	(1,414.18)	(488.38)	(1,414.18)	(488.38)

SECTION 16
COASTAL CAROLINA UNIVERSITY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	245,000	245,000	245,000	245,000	245,000	245,000
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	30,630,047	1,349,255	30,630,047	1,349,255	30,630,047	1,349,255
6	(796.20)	(55.83)	(796.20)	(55.83)	(796.20)	(55.83)
7 UNCLASSIFIED POSITIONS	50,796,525	11,572,953	54,239,153	15,015,581	54,239,153	15,015,581
8	(578.31)	(140.91)	(578.31)	(140.91)	(578.31)	(140.91)
9 OTHER PERSONAL SERVICES	24,903,452	2,327,452	24,903,452	2,327,452	24,903,452	2,327,452
10 OTHER OPERATING EXPENSES	37,066,980		37,066,980		37,066,980	
11 SCHOLARSHIPS	12,000,000		12,000,000		12,000,000	
12 TOTAL A. E&G-UNRESTRICTED	155,642,004	15,494,660	159,084,632	18,937,288	159,084,632	18,937,288
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	185,606,547	15,494,660	189,049,175	18,937,288	189,049,175	18,937,288
27	(1,386.13)	(197.74)	(1,386.13)	(197.74)	(1,386.13)	(197.74)
28						
29 II. AUXILIARY ENTERPRISES						
30 CLASSIFIED POSITIONS	1,830,653		1,830,653		1,830,653	
31	(85.92)		(85.92)		(85.92)	
32 OTHER PERSONAL SERVICES	3,530,000		3,530,000		3,530,000	
33 OTHER OPERATING EXPENSES	11,789,347		11,789,347		11,789,347	
34 TOTAL II. AUXILIARY	17,150,000		17,150,000		17,150,000	

SECTION 16
COASTAL CAROLINA UNIVERSITY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	ENTERPRISES		(85.92)		(85.92)	
2						
3	III. EMPLOYEE BENEFITS					
4	EMPLOYER CONTRIBUTIONS	49,038,047	3,842,321	49,038,047	3,842,321	49,038,047
5	TOTAL III. EMPLOYEE BENEFITS	49,038,047	3,842,321	49,038,047	3,842,321	49,038,047
6						
7	TOTAL COASTAL CAROLINA	251,794,594	19,336,981	255,237,222	22,779,609	255,237,222
8	UNIVERSITY	(1,472.05)	(197.74)	(1,472.05)	(197.74)	(1,472.05)

SECTION 17
FRANCIS MARION UNIVERSITY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION AND GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	256,105	256,105	256,105	256,105	256,105	256,105
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	11,250,846	3,617,929	11,250,846	3,617,929	11,250,846	3,617,929
6	(242.07)	(166.19)	(242.07)	(166.19)	(242.07)	(166.19)
7 UNCLASSIFIED POSITIONS	22,700,340	10,720,689	25,196,283	13,216,632	25,196,283	13,216,632
8	(231.04)	(132.99)	(231.04)	(132.99)	(231.04)	(132.99)
9 NEW POSITIONS -						
10 ASSISTANT PROFESSOR			(1.00)		(1.00)	
11 NEW POSITIONS -						
12 ASSOCIATE PROFESSOR			(2.00)		(2.00)	
13 NEW POSITIONS - PROFESSOR						
14			(1.00)		(1.00)	
15 OTHER PERSONAL SERVICES	553,614		553,614		553,614	
16 OTHER OPERATING EXPENSES	5,405,762	2,116,448	5,405,762	2,116,448	5,405,762	2,116,448
17 TOTAL A. E&G-UNRESTRICTED	40,166,667	16,711,171	42,662,610	19,207,114	42,662,610	19,207,114
18	(474.11)	(300.18)	(478.11)	(300.18)	(478.11)	(300.18)
19						
20 B. E&G-RESTRICTED						
21 CLASSIFIED POSITIONS	68,412		68,412		68,412	
22	(1.25)		(1.25)		(1.25)	
23 UNCLASSIFIED POSITIONS	1,003,223		1,003,223		1,003,223	
24	(5.00)		(5.00)		(5.00)	
25 OTHER PERSONAL SERVICES	832,842		832,842		832,842	
26 OTHER OPERATING EXPENSES	31,503,252		31,503,252		31,503,252	
27 TOTAL B. E&G-RESTRICTED	33,407,729		33,407,729		33,407,729	
28	(6.25)		(6.25)		(6.25)	
29						
30 TOTAL I. EDUCATION	73,574,396	16,711,171	76,070,339	19,207,114	76,070,339	19,207,114
31 AND GENERAL	(480.36)	(300.18)	(484.36)	(300.18)	(484.36)	(300.18)
32						
33 II. AUXILIARY SERVICES						
34 CLASSIFIED POSITIONS	9,804		9,804		9,804	

SECTION 17
FRANCIS MARION UNIVERSITY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(7.00)		(7.00)		(7.00)	
2 OTHER PERSONAL SERVICES	4,864		4,864		4,864	
3 OTHER OPERATING EXPENSES	1,035,704		1,035,704		1,035,704	
4 TOTAL II. AUXILIARY SERVICES	1,050,372		1,050,372		1,050,372	
5	(7.00)		(7.00)		(7.00)	
6						
7 III. EMPLOYEE BENEFITS						
8 EMPLOYER CONTRIBUTIONS	11,879,643	4,135,777	11,879,643	4,135,777	11,879,643	4,135,777
9 TOTAL III. EMPLOYEE BENEFITS	11,879,643	4,135,777	11,879,643	4,135,777	11,879,643	4,135,777
10						
11 TOTAL FRANCIS MARION	86,504,411	20,846,948	89,000,354	23,342,891	89,000,354	23,342,891
12 UNIVERSITY	(487.36)	(300.18)	(491.36)	(300.18)	(491.36)	(300.18)

SECTION 18
LANDER UNIVERSITY

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	PRESIDENT	238,520	238,520	238,520	238,520	238,520	238,520
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	18,907,701	3,013,434	18,907,701	3,013,434	18,907,701	3,013,434
5		(221.60)	(91.75)	(221.60)	(91.75)	(221.60)	(91.75)
6	NEW POSITIONS - IT			64,500		64,500	
7	CONSULTANT I			(1.00)		(1.00)	
8	NEW POSITIONS - IT SECURITY			64,500		64,500	
9	SPECIALIST/ANALYST I			(1.00)		(1.00)	
10	NEW POSITIONS - PROGRAM			50,000	50,000	50,000	50,000
11	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
12	NEW POSITIONS - STUDENT SERVICES			90,000		90,000	
13	PROGRAM COORDINATOR II			(2.00)		(2.00)	
14	UNCLASSIFIED POSITIONS	14,091,118	6,006,213	16,532,213	8,447,308	16,532,213	8,447,308
15		(241.31)	(79.95)	(241.31)	(79.95)	(241.31)	(79.95)
16	NEW POSITIONS -			480,000		480,000	
17	ASSISTANT PROFESSOR			(8.00)		(8.00)	
18	NEW POSITIONS -			65,000		65,000	
19	ASSOCIATE PROFESSOR			(1.00)		(1.00)	
20	NEW POSITIONS - INSTRUCTOR			92,000		92,000	
21				(2.00)		(2.00)	
22	OTHER PERSONAL SERVICES	2,085,055		2,085,055		2,085,055	
23	OTHER OPERATING EXPENSES	26,521,140		34,294,790	328,500	34,294,790	328,500
24	TOTAL I. EDUCATION & GENERAL	61,843,534	9,258,167	72,964,279	12,077,762	72,964,279	12,077,762
25		(463.91)	(172.70)	(479.91)	(173.70)	(479.91)	(173.70)
26							
27	II. AUXILIARY ENTERPRISES						
28	CLASSIFIED POSITIONS	644,415		644,415		644,415	
29		(11.00)		(11.00)		(11.00)	
30	UNCLASSIFIED POSITIONS	70,500		70,500		70,500	
31	OTHER PERSONAL SERVICES	371,420		371,420		371,420	
32	OTHER OPERATING EXPENSES	15,683,654		16,683,654		16,683,654	
33	TOTAL II. AUXILIARY	16,769,989		17,769,989		17,769,989	
34	ENTERPRISES	(11.00)		(11.00)		(11.00)	

SECTION 18
LANDER UNIVERSITY

	2021-2022		2022-2023		2022-2023		
	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	9,339,666	2,622,379	9,746,366	2,643,879	9,746,366	2,643,879
3	TOTAL III. EMPLOYEE BENEFITS	9,339,666	2,622,379	9,746,366	2,643,879	9,746,366	2,643,879
4							
5	TOTAL LANDER UNIVERSITY	87,953,189	11,880,546	100,480,634	14,721,641	100,480,634	14,721,641
6		(474.91)	(172.70)	(490.91)	(173.70)	(490.91)	(173.70)

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

	2021-2022		2022-2023		2022-2023	
	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	195,229	195,229	195,229	195,229	195,229	195,229
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	7,377,501	3,667,940	7,377,501	3,667,940	7,377,501	3,667,940
6	(11.51)	(10.16)	(11.51)	(10.16)	(11.51)	(10.16)
7 UNCLASSIFIED POSITIONS	14,163,696	8,811,388	15,535,638	10,183,330	15,535,638	10,183,330
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	38,398,804	13,062,050	39,770,746	14,433,992	39,770,746	14,433,992
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	10,048,782		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	61,253,609		64,698,609		64,698,609	
25	(0.27)		(0.27)		(0.27)	
26						
27 TOTAL I. EDUCATION & GENERAL	99,652,413	13,062,050	104,469,355	14,433,992	104,469,355	14,433,992
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

		2021-2022		2022-2023		2022-2023	
		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	22,364,432	4,458,968	24,219,432	4,458,968	24,219,432	4,458,968
6	TOTAL III. EMPLOYEE BENEFITS	22,364,432	4,458,968	24,219,432	4,458,968	24,219,432	4,458,968
7							
8	TOTAL SOUTH CAROLINA	134,277,065	17,521,018	140,949,007	18,892,960	140,949,007	18,892,960
9	STATE UNIVERSITY	(374.98)	(214.28)	(374.98)	(214.28)	(374.98)	(214.28)

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. UNIVERSITY OF SOUTH CAROLINA						
2 A. USC-NON-MED UNRESTRICTED E&G						
3 PRESIDENT	312,643	312,643	312,643	312,643	312,643	312,643
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	109,920,794	25,804,493	110,920,794	26,804,493	110,920,794	26,804,493
6	(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)
7 UNCLASSIFIED POSITIONS	190,096,517	88,802,730	203,416,289	102,122,502	203,416,289	102,122,502
8	(1,508.89)	(923.81)	(1,508.89)	(923.81)	(1,508.89)	(923.81)
9 OTHER PERSONAL SERVICES	90,620,863		90,620,863		90,620,863	
10 OTHER OPERATING EXPENSES	167,637,231		170,752,231	3,115,000	170,752,231	3,115,000
11 LAW LIBRARY	1,170,076	1,170,076	1,170,076	1,170,076	1,170,076	1,170,076
12 PALMETTO POISON CENTER	351,763	351,763	351,763	351,763	351,763	351,763
13 SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734	791,734	791,734
14 TOTAL A. USC-NON-MED	560,901,621	117,233,439	578,336,393	134,668,211	578,336,393	134,668,211
15 UNRESTRICTED E&G	(3,881.36)	(2,475.38)	(3,881.36)	(2,475.38)	(3,881.36)	(2,475.38)
16						
17 B. USC-NON-MED-RESTRICTED E&G						
18 CLASSIFIED POSITIONS	2,163,925		2,163,925		2,163,925	
19	(44.09)		(44.09)		(44.09)	
20 UNCLASSIFIED POSITIONS	18,617,643		18,617,643		18,617,643	
21	(205.82)		(205.82)		(205.82)	
22 OTHER PERSONAL SERVICES	53,953,772		53,953,772		53,953,772	
23 OTHER OPERATING EXPENSES	188,240,354		213,240,354		213,240,354	
24 TOTAL B. USC-NON-MED-RESTRICTED	262,975,694		287,975,694		287,975,694	
25 E&G	(249.91)		(249.91)		(249.91)	
26						
27 C. USC-NON-MED AUXILIARY						
28 CLASSIFIED POSITIONS	16,333,515		16,333,515		16,333,515	
29	(259.08)		(259.08)		(259.08)	
30 UNCLASSIFIED POSITIONS	1,137,961		1,137,961		1,137,961	
31	(112.00)		(112.00)		(112.00)	
32 OTHER PERSONAL SERVICES	34,692,182		34,692,182		34,692,182	
33 OTHER OPERATING EXPENSES	112,989,879		112,989,879		112,989,879	
34 TOTAL C. USC-NON-MED	165,153,537		165,153,537		165,153,537	

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AUXILIARY	(371.08)		(371.08)		(371.08)	
2							
3	TOTAL I. UNIVERSITY OF	989,030,852	117,233,439	1,031,465,624	134,668,211	1,031,465,624	134,668,211
4	SOUTH CAROLINA	(4,502.35)	(2,475.38)	(4,502.35)	(2,475.38)	(4,502.35)	(2,475.38)
5							
6	II. USC-MEDICINE						
7	A. USC-MEDICINE UNRESTRICTED						
8	CLASSIFIED POSITIONS	5,477,847	1,050,500	5,477,847	1,050,500	5,477,847	1,050,500
9		(168.55)	(86.70)	(168.55)	(86.70)	(168.55)	(86.70)
10	UNCLASSIFIED POSITIONS	14,260,846	10,134,092	14,260,846	10,134,092	14,260,846	10,134,092
11		(187.13)	(127.30)	(187.13)	(127.30)	(187.13)	(127.30)
12	OTHER PERSONAL SERVICES	6,015,541		6,015,541		6,015,541	
13	OTHER OPERATING EXPENSES	17,292,526	2,000,000	17,292,526	2,000,000	17,292,526	2,000,000
14	CHILD ABUSE AND NEGLECT MEDICAL	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
15	RESPONSE PROGRAM						
16	TOTAL A. USC-MEDICINE	46,246,760	16,384,592	46,246,760	16,384,592	46,246,760	16,384,592
17	UNRESTRICTED	(355.68)	(214.00)	(355.68)	(214.00)	(355.68)	(214.00)
18							
19	B. USC-MEDICINE RESTRICTED						
20	CLASSIFIED POSITIONS	1,956,700		1,956,700		1,956,700	
21		(136.58)		(136.58)		(136.58)	
22	UNCLASSIFIED POSITIONS	8,179,419		8,179,419		8,179,419	
23		(111.84)		(111.84)		(111.84)	
24	OTHER PERSONAL SERVICES	9,767,010		9,767,010		9,767,010	
25	OTHER OPERATING EXPENSES	22,316,490		27,316,490		27,316,490	
26	TOTAL B. USC-MEDICINE	42,219,619		47,219,619		47,219,619	
27	RESTRICTED	(248.42)		(248.42)		(248.42)	
28							
29	C. USC-MEDICINE EMPLOYEE BENEFITS						
30	EMPLOYER CONTRIBUTIONS	14,117,754	3,227,145	14,117,754	3,227,145	14,117,754	3,227,145
31	TOTAL C. USC-MEDICINE	14,117,754	3,227,145	14,117,754	3,227,145	14,117,754	3,227,145
32	EMPLOYEE BENEFITS						
33							
34	TOTAL II. USC-MEDICINE	102,584,133	19,611,737	107,584,133	19,611,737	107,584,133	19,611,737

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(604.10)	(214.00)	(604.10)	(214.00)	(604.10)	(214.00)
2						
3	III. USC GREENVILLE SCHOOL OF MEDICINE					
4	A. UNRESTRICTED					
5	CLASSIFIED POSITIONS	1,375,000	1,375,000		1,375,000	
6		(15.00)	(15.00)		(15.00)	
7	UNCLASSIFIED POSITIONS	3,700,000	3,700,000		3,700,000	
8		(30.00)	(30.00)		(30.00)	
9	OTHER PERSONAL SERVICES	1,300,000	1,300,000		1,300,000	
10	OTHER OPERATING EXPENSES	15,286,743	15,286,743		15,286,743	
11	TOTAL A. UNRESTRICTED	21,661,743	21,661,743		21,661,743	
12		(45.00)	(45.00)		(45.00)	
13						
14	B. RESTRICTED					
15	CLASSIFIED POSITIONS	120,000	120,000		120,000	
16		(5.00)	(5.00)		(5.00)	
17	UNCLASSIFIED POSITIONS					
18		(1.00)	(1.00)		(1.00)	
19	OTHER PERSONAL SERVICES	60,000	60,000		60,000	
20	OTHER OPERATING EXPENSES	2,990,000	2,990,000		2,990,000	
21	TOTAL B. RESTRICTED	3,170,000	3,170,000		3,170,000	
22		(6.00)	(6.00)		(6.00)	
23						
24	C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS					
25	EMPLOYER CONTRIBUTIONS	1,780,000	1,780,000		1,780,000	
26	TOTAL C. GREENVILLE-MEDICINE:	1,780,000	1,780,000		1,780,000	
27	EMPLOYEE BENEFITS					
28						
29	TOTAL III. USC GREENVILLE SCHOOL	26,611,743	26,611,743		26,611,743	
30	OF MEDICINE	(51.00)	(51.00)		(51.00)	
31						
32	IV. EMPLOYEE BENEFITS					
33	EMPLOYER CONTRIBUTIONS	160,896,221	33,144,799	161,691,221	33,939,799	33,939,799
34	TOTAL IV. EMPLOYEE BENEFITS	160,896,221	33,144,799	161,691,221	33,939,799	33,939,799

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL UNIVERSITY OF	1,279,122,949	169,989,975	1,327,352,721	188,219,747	1,327,352,721	188,219,747
2	SOUTH CAROLINA	(5,157.45)	(2,689.38)	(5,157.45)	(2,689.38)	(5,157.45)	(2,689.38)

	2021-2022		2022-2023		2022-2023	
	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. EDUCATION & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	5,780,689	775,689	5,780,689	775,689	5,780,689	775,689
4	(184.80)	(49.06)	(184.80)	(49.06)	(184.80)	(49.06)
5 UNCLASSIFIED POSITIONS	15,585,331	9,310,331	17,607,180	11,332,180	17,607,180	11,332,180
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	5,428,739		5,428,739		5,428,739	
9 TOTAL A. EDUCATION	32,103,635	10,086,020	34,125,484	12,107,869	34,125,484	12,107,869
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	19,680,364		20,680,364		20,680,364	
19 TOTAL B. EDUC	20,907,354		21,907,354		21,907,354	
20 & GENERAL-RESTRICTED	(12.29)		(12.29)		(12.29)	
21						
22 TOTAL I. EDUCATION & GENERAL	53,010,989	10,086,020	56,032,838	12,107,869	56,032,838	12,107,869
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

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	8,592,549	2,287,658	8,592,549	2,287,658	8,592,549	2,287,658
2	TOTAL III. EMPLOYEE BENEFITS	8,592,549	2,287,658	8,592,549	2,287,658	8,592,549	2,287,658
3							
4	TOTAL USC - AIKEN CAMPUS	65,331,040	12,373,678	68,352,889	14,395,527	68,352,889	14,395,527
5		(377.26)	(155.88)	(377.26)	(155.88)	(377.26)	(155.88)

	2021-2022		2022-2023		2022-2023	
	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	11,092,743	1,481,506	11,092,743	1,481,506	11,092,743	1,481,506
4	(252.72)	(53.81)	(252.72)	(53.81)	(252.72)	(53.81)
5 UNCLASSIFIED POSITIONS	23,430,361	14,130,361	26,911,307	17,611,307	26,911,307	17,611,307
6	(249.21)	(131.01)	(249.21)	(131.01)	(249.21)	(131.01)
7 OTHER PERSONAL SERVICES	7,200,000		7,200,000		7,200,000	
8 OTHER OPERATING EXPENSES	15,666,227		15,666,227		15,666,227	
9 TOTAL A. EDUC	57,389,331	15,611,867	60,870,277	19,092,813	60,870,277	19,092,813
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	27,000,838		29,500,838		29,500,838	
19 TOTAL B. EDUC	27,881,093		30,381,093		30,381,093	
20 & GENERAL-RESTRICTED	(2.07)		(2.07)		(2.07)	
21						
22 TOTAL I. EDUCATION & GENERAL	85,270,424	15,611,867	91,251,370	19,092,813	91,251,370	19,092,813
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	14,010,982	3,152,789	14,010,982	3,152,789	14,010,982	3,152,789

		2021-2022		2022-2023		2022-2023	
		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	14,010,982	3,152,789	14,010,982	3,152,789	14,010,982	3,152,789
2							
3	TOTAL USC - UPSTATE	103,591,636	18,764,656	109,572,582	22,245,602	109,572,582	22,245,602
4		(516.00)	(184.82)	(516.00)	(184.82)	(516.00)	(184.82)

SECTION 20D
USC - BEAUFORT CAMPUS

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	4,507,810	374,681	4,507,810	374,681	4,507,810	374,681
4	(128.49)	(28.74)	(128.49)	(28.74)	(128.49)	(28.74)
5 UNCLASSIFIED POSITIONS	13,200,486	7,433,457	14,488,278	8,721,249	14,488,278	8,721,249
6	(108.60)	(22.75)	(108.60)	(22.75)	(108.60)	(22.75)
7 OTHER PERSONAL SERVICES	4,215,027		4,215,027		4,215,027	
8 OTHER OPERATING EXPENSES	3,364,185		3,364,185		3,364,185	
9 TOTAL A. EDUC	25,287,508	7,808,138	26,575,300	9,095,930	26,575,300	9,095,930
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	11,043,157		12,043,157		12,043,157	
19 TOTAL B. EDUC	11,669,899		12,669,899		12,669,899	
20 & GENERAL-RESTRICTED	(3.75)		(3.75)		(3.75)	
21						
22 TOTAL I. EDUCATION & GENERAL	36,957,407	7,808,138	39,245,199	9,095,930	39,245,199	9,095,930
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	5,914,706	809,049	5,914,706	809,049	5,914,706	809,049
34 TOTAL III. EMPLOYEE BENEFITS	5,914,706	809,049	5,914,706	809,049	5,914,706	809,049

SECTION 20D
USC - BEAUFORT CAMPUS

		2021-2022		2022-2023		2022-2023	
		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	42,902,113	8,617,187	45,189,905	9,904,979	45,189,905	9,904,979
2		(245.84)	(51.49)	(245.84)	(51.49)	(245.84)	(51.49)

SECTION 20E
USC - LANCASTER CAMPUS

	2021-2022		2022-2023		2022-2023	
	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	1,271,392	105,403	1,271,392	105,403	105,403
4		(53.03)	(5.41)	(53.03)	(5.41)	(5.41)
5	UNCLASSIFIED POSITIONS	5,188,127	3,842,602	6,457,136	5,111,611	5,111,611
6		(45.50)	(21.25)	(45.50)	(21.25)	(21.25)
7	OTHER PERSONAL SERVICES	1,911,481		1,911,481		1,911,481
8	OTHER OPERATING EXPENSES	3,683,780		3,683,780		3,683,780
9	TOTAL A. EDUC	12,054,780	3,948,005	13,323,789	5,217,014	5,217,014
10	& GENERAL-UNRESTRICTED	(98.53)	(26.66)	(98.53)	(26.66)	(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	19,993,531	3,948,005	21,262,540	5,217,014	5,217,014
21		(98.53)	(26.66)	(98.53)	(26.66)	(26.66)
22						
23	II. AUXILIARY SERVICES					
24	OTHER OPERATING EXPENSES	15,000		15,000		15,000
25	TOTAL II. AUXILIARY SERVICES	15,000		15,000		15,000
26						
27	III. EMPLOYEE BENEFITS					
28	EMPLOYER CONTRIBUTIONS	2,766,080	652,105	2,766,080	652,105	652,105
29	TOTAL III. EMPLOYEE BENEFITS	2,766,080	652,105	2,766,080	652,105	652,105
30						
31	TOTAL USC - LANCASTER CAMPUS	22,774,611	4,600,110	24,043,620	5,869,119	5,869,119
32		(98.53)	(26.66)	(98.53)	(26.66)	(26.66)

SECTION 20F
USC - SALKEHATCHIE CAMPUS

	2021-2022		2022-2023		2022-2023	
	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	1,086,256	122,840	1,086,256	122,840	1,086,256	122,840
4	(34.75)	(3.00)	(34.75)	(3.00)	(34.75)	(3.00)
5 UNCLASSIFIED POSITIONS	2,620,785	2,289,209	3,179,029	2,847,453	3,179,029	2,847,453
6	(24.02)	(21.24)	(24.02)	(21.24)	(24.02)	(21.24)
7 OTHER PERSONAL SERVICES	1,021,818		1,021,818		1,021,818	
8 OTHER OPERATING EXPENSES	2,773,100		2,773,100		2,773,100	
9 SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460	100,460	100,460	100,460	100,460
10 TOTAL A. EDUC	7,602,419	2,512,509	8,160,663	3,070,753	8,160,663	3,070,753
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	13,347,574	2,512,509	13,905,818	3,070,753	13,905,818	3,070,753
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	1,572,003	456,262	1,572,003	456,262	1,572,003	456,262
33 TOTAL III. EMPLOYEE BENEFITS	1,572,003	456,262	1,572,003	456,262	1,572,003	456,262
34						

SECTION 20F
USC - SALKEHATCHIE CAMPUS

		2021-2022		2022-2023		2022-2023	
		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 -	15,222,770	2,968,771	15,781,014	3,527,015	15,781,014	3,527,015
2	SALKEHATCHIE CAMPUS	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)

SECTION 20G
USC - SUMTER CAMPUS

	2021-2022		2022-2023		2022-2023	
	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	1,368,203	493,720	1,368,203	493,720	1,368,203	493,720
4	(33.00)	(12.29)	(33.00)	(12.29)	(33.00)	(12.29)
5 UNCLASSIFIED POSITIONS	3,632,015	3,386,153	4,627,537	4,381,675	4,627,537	4,381,675
6	(34.10)	(14.11)	(34.10)	(14.11)	(34.10)	(14.11)
7 OTHER PERSONAL SERVICES	417,816		417,816		417,816	
8 OTHER OPERATING EXPENSES	4,164,898		4,164,898		4,164,898	
9 TOTAL A. EDUC	9,582,932	3,879,873	10,578,454	4,875,395	10,578,454	4,875,395
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	5,192,440		5,692,440		5,692,440	
17 TOTAL B. EDUC	5,479,819		5,979,819		5,979,819	
18 & GENERAL-RESTRICTED	(1.46)		(1.46)		(1.46)	
19						
20 TOTAL I. EDUCATION & GENERAL	15,062,751	3,879,873	16,558,273	4,875,395	16,558,273	4,875,395
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	2,275,667	852,289	2,275,667	852,289	2,275,667	852,289
33 TOTAL III. EMPLOYEE BENEFITS	2,275,667	852,289	2,275,667	852,289	2,275,667	852,289
34						

SECTION 20G
USC - SUMTER CAMPUS

		2021-2022		2022-2023		2022-2023	
		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	17,858,265	4,732,162	19,353,787	5,727,684	19,353,787	5,727,684
2		(72.56)	(26.40)	(72.56)	(26.40)	(72.56)	(26.40)

		2021-2022		2022-2023		2022-2023	
		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	1,096,886	116,886	1,096,886	116,886	1,096,886	116,886
4		(26.76)	(6.54)	(26.76)	(6.54)	(26.76)	(6.54)
5	UNCLASSIFIED POSITIONS	1,915,829	1,765,829	2,758,078	2,608,078	2,758,078	2,608,078
6		(11.06)	(11.06)	(11.06)	(11.06)	(11.06)	(11.06)
7	OTHER PERSONAL SERVICES	1,300,000		1,300,000		1,300,000	
8	OTHER OPERATING EXPENSES	838,165		838,165		838,165	
9	TOTAL A. EDUC	5,150,880	1,882,715	5,993,129	2,724,964	5,993,129	2,724,964
10	& GENERAL-UNRESTRICTED	(37.82)	(17.60)	(37.82)	(17.60)	(37.82)	(17.60)
11							
12	B. EDUC & GENERAL-RESTRICTED						
13	CLASSIFIED POSITIONS	11,416		11,416		11,416	
14	UNCLASSIFIED POSITIONS	134,456		134,456		134,456	
15	OTHER PERSONAL SERVICES	40,220		40,220		40,220	
16	OTHER OPERATING EXPENSES	2,432,454		2,432,454		2,432,454	
17	TOTAL B. EDUC	2,618,546		2,618,546		2,618,546	
18	& GENERAL-RESTRICTED						
19							
20	TOTAL I. EDUCATION & GENERAL	7,769,426	1,882,715	8,611,675	2,724,964	8,611,675	2,724,964
21		(37.82)	(17.60)	(37.82)	(17.60)	(37.82)	(17.60)
22							
23	II. AUXILIARY SERVICES						
24	CLASSIFIED POSITIONS	25,000		25,000		25,000	
25		(1.00)		(1.00)		(1.00)	
26	OTHER PERSONAL SERVICES	5,000		5,000		5,000	
27	OTHER OPERATING EXPENSES	200,000		200,000		200,000	
28	TOTAL II. AUXILIARY SERVICES	230,000		230,000		230,000	
29		(1.00)		(1.00)		(1.00)	
30							
31	III. EMPLOYEE BENEFITS						
32	EMPLOYER CONTRIBUTIONS	1,222,042	249,440	1,222,042	249,440	1,222,042	249,440
33	TOTAL III. EMPLOYEE BENEFITS	1,222,042	249,440	1,222,042	249,440	1,222,042	249,440
34							

SECTION 20H
USC - UNION CAMPUS

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL USC - UNION CAMPUS	9,221,468	2,132,155	10,063,717	2,974,404	10,063,717	2,974,404
2		(38.82)	(17.60)	(38.82)	(17.60)	(38.82)	(17.60)

SECTION 21
WINTHROP UNIVERSITY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 PRESIDENT	195,229	195,229	195,229	195,229	195,229	195,229
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	16,518,508	4,541,508	16,518,508	4,541,508	16,518,508	4,541,508
5	(353.67)	(215.73)	(353.67)	(215.73)	(353.67)	(215.73)
6 UNCLASSIFIED POSITIONS	32,589,590	11,830,090	35,274,118	14,514,618	35,274,118	14,514,618
7	(397.00)	(226.23)	(397.00)	(226.23)	(397.00)	(226.23)
8 OTHER PERSONAL SERVICES	8,584,219	744,219	8,584,219	744,219	8,584,219	744,219
9 OTHER OPERATING EXPENSES	83,123,076	1,238,076	83,123,076	1,238,076	83,123,076	1,238,076
10 ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320		3,968,320	
11 TOTAL I. EDUCATION & GENERAL	144,978,942	18,549,122	147,663,470	21,233,650	147,663,470	21,233,650
12	(751.67)	(442.96)	(751.67)	(442.96)	(751.67)	(442.96)
13						
14 II. AUXILIARY ENTERPRISES						
15 CLASSIFIED POSITIONS	2,374,000		2,374,000		2,374,000	
16	(60.11)		(60.11)		(60.11)	
17 UNCLASSIFIED POSITIONS	355,500		355,500		355,500	
18	(3.00)		(3.00)		(3.00)	
19 OTHER PERSONAL SERVICES	760,500		760,500		760,500	
20 OTHER OPERATING EXPENSES	9,545,000		9,545,000		9,545,000	
21 TOTAL II. AUXILIARY	13,035,000		13,035,000		13,035,000	
22 ENTERPRISES	(63.11)		(63.11)		(63.11)	
23						
24 III. EMPLOYEE BENEFITS						
25 EMPLOYER CONTRIBUTIONS	17,356,694	4,307,459	17,356,694	4,307,459	17,356,694	4,307,459
26 TOTAL III. EMPLOYEE BENEFITS	17,356,694	4,307,459	17,356,694	4,307,459	17,356,694	4,307,459
27						
28 TOTAL WINTHROP UNIVERSITY	175,370,636	22,856,581	178,055,164	25,541,109	178,055,164	25,541,109
29	(814.78)	(442.96)	(814.78)	(442.96)	(814.78)	(442.96)

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATIONAL & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	354,951	354,951	354,951	354,951	354,951	354,951
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	67,474,061	18,481,575	70,675,792	18,481,575	70,675,792	18,481,575
6		(1,904.85)	(789.76)	(1,904.85)	(789.76)	(1,904.85)	(789.76)
7	NEW POSITIONS - ACCOUNTANT/FISCAL						
8	ANALYST I			(2.00)		(2.00)	
9	NEW POSITIONS -						
10	ADMINISTRATIVE ASSISTANT			(6.00)		(6.00)	
11	NEW POSITIONS - ADMINISTRATIVE						
12	COORDINATOR I			(17.00)		(17.00)	
13	NEW POSITIONS - ADMINISTRATIVE						
14	COORDINATOR II			(2.00)		(2.00)	
15	NEW POSITIONS - GRANTS						
16	ADMINISTRATOR II			(1.00)		(1.00)	
17	NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS						
18	ANALYST I			(2.00)		(2.00)	
19	NEW POSITIONS - PROGRAM						
20	COORDINATOR I			(6.00)		(6.00)	
21	NEW POSITIONS - STUDENT SERVICES						
22	PROGRAM COORDINATOR II			(1.00)		(1.00)	
23	UNCLASSIFIED POSITIONS	120,887,622	35,865,786	132,089,291	41,350,786	132,089,291	41,350,786
24		(1,549.82)	(328.93)	(1,549.82)	(328.93)	(1,549.82)	(328.93)
25	NEW POSITIONS -						
26	ASSISTANT PROFESSOR			(41.00)		(41.00)	
27	NEW POSITIONS -						
28	ASSOCIATE PROFESSOR			(10.00)		(10.00)	
29	NEW POSITIONS -						
30	CLINICAL INSTRUCTOR			(2.00)		(2.00)	
31	NEW POSITIONS - INSTRUCTOR						
32				(4.00)		(4.00)	
33	NEW POSITIONS - PROFESSOR						
34				(16.00)		(16.00)	

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2021-2022		2022-2023		2022-2023	
		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	12,935,932		13,805,714		13,805,714	
2	OTHER OPERATING EXPENSES	293,288,903	9,050,000	332,122,555	22,050,000	334,122,555	24,050,000
3	DIABETES CENTER	123,470	123,470	123,470	123,470	123,470	123,470
4	HOSPITAL AUTHORITY -	14,225,000	6,225,000	14,225,000	6,225,000	14,225,000	6,225,000
5	TELEMEDICINE PROGRAM						
6	HYPERTENSION INITIATIVE	240,433	240,433	240,433	240,433	240,433	240,433
7	INSTITUTE OF MEDICINE	100,000	100,000	100,000	100,000	100,000	100,000
8	MUSC HEALTH SOLUTIONS	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
9	RURAL DENTISTS INCENTIVE	176,101	176,101	176,101	176,101	176,101	176,101
10	SCHOLARSHIPS & FELLOWSHIPS	1,356,224		1,356,224		1,356,224	
11	TOTAL A. E&G-UNRESTRICTED	514,162,697	73,617,316	568,269,531	92,102,316	570,269,531	94,102,316
12		(3,455.67)	(1,119.69)	(3,565.67)	(1,119.69)	(3,565.67)	(1,119.69)
13							
14	B. E&G-RESTRICTED						
15	CLASSIFIED POSITIONS	21,778,752		21,778,752		21,778,752	
16		(151.59)		(151.59)		(151.59)	
17	UNCLASSIFIED POSITIONS	59,601,977		59,601,977		59,601,977	
18		(364.16)		(364.16)		(364.16)	
19	OTHER PERSONAL SERVICES	25,626,950		25,626,950		25,626,950	
20	OTHER OPERATING EXPENSES	72,888,698		82,888,698		82,888,698	
21	SCHOLARSHIPS & FELLOWS	1,353,905		1,353,905		1,353,905	
22	TOTAL B. E&G-RESTRICTED	181,250,282		191,250,282		191,250,282	
23		(515.75)		(515.75)		(515.75)	
24							
25	TOTAL I. EDUCATIONAL & GENERAL	695,412,979	73,617,316	759,519,813	92,102,316	761,519,813	94,102,316
26		(3,971.42)	(1,119.69)	(4,081.42)	(1,119.69)	(4,081.42)	(1,119.69)
27							
28	II. AUXILIARY ENTERPRISES						
29	CLASSIFIED POSITIONS	1,259,562		1,259,562		1,259,562	
30		(64.75)		(64.75)		(64.75)	
31	UNCLASSIFIED POSITIONS	6,924		6,924		6,924	
32		(1.00)		(1.00)		(1.00)	
33	OTHER PERSONAL SERVICES	112,294		112,294		112,294	
34	OTHER OPERATING EXPENSES	11,531,272		11,614,503		11,614,503	

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2021-2022		2022-2023		2022-2023	
		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	12,910,052		12,993,283		12,993,283	
2	ENTERPRISES	(65.75)		(65.75)		(65.75)	
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	68,186,065	20,210,228	72,381,000	20,210,228	72,381,000	20,210,228
6	TOTAL III. EMPLOYEE BENEFITS	68,186,065	20,210,228	72,381,000	20,210,228	72,381,000	20,210,228
7							
8	TOTAL MEDICAL UNIVERSITY OF	776,509,096	93,827,544	844,894,096	112,312,544	846,894,096	114,312,544
9	SOUTH CAROLINA	(4,037.17)	(1,119.69)	(4,147.17)	(1,119.69)	(4,147.17)	(1,119.69)

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. CONSORTIUM						
2	A. CONSORTIUM-GENERAL						
3	CLASSIFIED POSITIONS	974,131	838,150	974,131	838,150	974,131	838,150
4		(8.67)	(8.39)	(8.67)	(8.39)	(8.67)	(8.39)
5	UNCLASSIFIED POSITIONS	1,659,991	1,431,680	1,659,991	1,431,680	1,659,991	1,431,680
6		(5.87)	(5.35)	(5.87)	(5.35)	(5.87)	(5.35)
7	OTHER PERSONAL SERVICES	228,044	217,528	228,044	217,528	228,044	217,528
8	OTHER OPERATING EXPENSES	4,396,983	2,164,535	5,066,983	2,834,535	5,066,983	2,834,535
9	RURAL PHYSICIANS PROGRAM	868,847	868,847	868,847	868,847	868,847	868,847
10	TOTAL A. CONSORTIUM-GENERAL	8,127,996	5,520,740	8,797,996	6,190,740	8,797,996	6,190,740
11		(14.54)	(13.74)	(14.54)	(13.74)	(14.54)	(13.74)
12							
13	B. CONSORTIUM-RESTRICTED						
14	CLASSIFIED POSITIONS	39,740	6,740	39,740	6,740	39,740	6,740
15		(0.40)		(0.40)		(0.40)	
16	UNCLASSIFIED POSITIONS	134,631	44,831	134,631	44,831	134,631	44,831
17		(1.35)		(1.35)		(1.35)	
18	OTHER OPERATING EXPENSES	694,100		694,100		694,100	
19	TOTAL B.	868,471	51,571	868,471	51,571	868,471	51,571
20	CONSORTIUM-RESTRICTED	(1.75)		(1.75)		(1.75)	
21							
22	TOTAL I. CONSORTIUM	8,996,467	5,572,311	9,666,467	6,242,311	9,666,467	6,242,311
23		(16.29)	(13.74)	(16.29)	(13.74)	(16.29)	(13.74)
24							
25	II. FAMILY PRACTICE						
26	CLASSIFIED POSITIONS	294,008	294,008	294,008	294,008	294,008	294,008
27		(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)
28	UNCLASSIFIED POSITIONS	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835
29		(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)
30	OTHER PERSONAL SERVICES	445	445	445	445	445	445
31	OTHER OPERATING EXPENSES	2,193,756	1,992,085	2,193,756	1,992,085	2,193,756	1,992,085
32	TOTAL II. FAMILY PRACTICE	4,237,044	4,035,373	4,237,044	4,035,373	4,237,044	4,035,373
33		(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)
34							

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

	2021-2022		2022-2023		2022-2023	
	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	1,766,602	1,738,802	1,766,602	1,738,802	1,738,802
3	TOTAL III. EMPLOYEE BENEFITS	1,766,602	1,738,802	1,766,602	1,738,802	1,738,802
4						
5	TOTAL AREA HEALTH	15,000,113	11,346,486	15,670,113	12,016,486	12,016,486
6	EDUCATION CONSORTIUM	(27.32)	(24.77)	(27.32)	(24.77)	(24.77)

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	A. PRESIDENT'S OFFICE						
3	EXECUTIVE DIRECTOR	259,570	259,570	259,570	259,570	259,570	259,570
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	642,917	642,917	642,917	642,917	642,917	642,917
6		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
7	UNCLASSIFIED POSITIONS	170,800	170,800	170,800	170,800	170,800	170,800
8	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000
9	OTHER OPERATING EXPENSES	100,000	100,000	100,000	100,000	100,000	100,000
10	TOTAL A. PRESIDENT'S OFFICE	1,193,287	1,193,287	1,193,287	1,193,287	1,193,287	1,193,287
11		(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
12							
13	B. FINANCE AND HUMAN RESOURCES						
14	CLASSIFIED POSITIONS	1,015,490	1,015,490	1,015,490	1,015,490	1,015,490	1,015,490
15		(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)
16	UNCLASSIFIED POSITIONS	271,863	271,863	271,863	271,863	271,863	271,863
17		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
18	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
19	OTHER OPERATING EXPENSES	1,311,027	836,027	1,311,027	836,027	1,311,027	836,027
20	TOTAL B. FINANCE AND	2,608,380	2,133,380	2,608,380	2,133,380	2,608,380	2,133,380
21	HUMAN RESOURCES	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)
22							
23	C. INFORMATION TECHNOLOGY						
24	CLASSIFIED POSITIONS	1,072,392	1,022,392	1,072,392	1,022,392	1,072,392	1,022,392
25		(16.00)	(15.00)	(16.00)	(15.00)	(16.00)	(15.00)
26	UNCLASSIFIED POSITIONS	164,000	164,000	164,000	164,000	164,000	164,000
27		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
28	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000
29	OTHER OPERATING EXPENSES	1,771,500	335,500	1,771,500	335,500	1,771,500	335,500
30	TOTAL C. INFORMATION	3,032,892	1,546,892	3,032,892	1,546,892	3,032,892	1,546,892
31	TECHNOLOGY	(17.00)	(16.00)	(17.00)	(16.00)	(17.00)	(16.00)
32							
33	TOTAL I. ADMINISTRATION	6,834,559	4,873,559	6,834,559	4,873,559	6,834,559	4,873,559
34		(49.00)	(48.00)	(49.00)	(48.00)	(49.00)	(48.00)

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2021-2022		2022-2023		2022-2023	
		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	142,934,574	35,284,791	142,934,574	35,284,791	142,934,574	35,284,791
4		(2,684.62)	(1,714.67)	(2,684.62)	(1,714.67)	(2,684.62)	(1,714.67)
5	UNCLASSIFIED POSITIONS	193,101,033	53,401,305	193,101,033	53,401,305	193,101,033	53,401,305
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	906,816	906,816	906,816	906,816	906,816	906,816
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	591,699,465	116,997,594	591,699,465	116,997,594	591,699,465	116,997,594
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	606,855	561,855	606,855	561,855	606,855	561,855
27		(18.00)	(16.00)	(18.00)	(16.00)	(18.00)	(16.00)
28	UNCLASSIFIED POSITIONS	171,354	171,354	171,354	171,354	171,354	171,354
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	524,205	45,000	524,205	45,000	524,205	45,000
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

		2021-2022		2022-2023		2022-2023	
		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	4,640,650	4,024,754	4,640,650	4,024,754	4,640,650	4,024,754
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	119,086,229	41,663,234	119,086,229	41,663,234	119,086,229	41,663,234
6	TOTAL C. EMPLOYEE BENEFITS	119,086,229	41,663,234	119,086,229	41,663,234	119,086,229	41,663,234
7	FORMULA FUNDING						
8							
9	TOTAL II. INSTRUCTIONAL	715,426,344	162,685,582	715,426,344	162,685,582	715,426,344	162,685,582
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	867,733	867,733	867,733	867,733	867,733	867,733
15		(66.00)	(41.00)	(66.00)	(41.00)	(66.00)	(41.00)
16	UNCLASSIFIED POSITIONS	151,999	151,999	151,999	151,999	151,999	151,999
17		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
18	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000	50,000	50,000
19	OTHER OPERATING EXPENSES	180,000	180,000	180,000	180,000	180,000	180,000
20	E&G STEM PROGRAMS: CRITICAL NEEDS	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
21	WORKFORCE DEV INITIATIVE						
22	TOTAL A. ADMINISTRATION	3,749,732	3,749,732	3,749,732	3,749,732	3,749,732	3,749,732
23		(67.00)	(42.00)	(67.00)	(42.00)	(67.00)	(42.00)
24							
25	B. SPECIAL SCHOOLS TRAINING						
26	CLASSIFIED POSITIONS						
27		(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)
28	OTHER PERSONAL SERVICES	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000
29	OTHER DIRECT TRAINING COSTS	5,779,253	5,779,253	5,779,253	5,779,253	5,779,253	5,779,253
30	TOTAL B. SPECIAL	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253
31	SCHOOLS TRAINING	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)
32							
33	TOTAL III. ECONOMIC	10,988,985	10,988,985	10,988,985	10,988,985	10,988,985	10,988,985
34	DEVELOPMENT	(96.50)	(71.50)	(96.50)	(71.50)	(96.50)	(71.50)

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2021-2022		2022-2023		2022-2023	
		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	2,149,617	2,106,513	2,149,617	2,106,513	2,149,617	2,106,513
3	TOTAL IV. EMPLOYEE BENEFITS	2,149,617	2,106,513	2,149,617	2,106,513	2,149,617	2,106,513
4							
5	V. NON-RECURRING APPROPRIATIONS						
6	CATT PROGRAM/READY SC			4,975,000		4,975,000	
7	TOTAL V. NON-RECURRING APPROPRIATIONS			4,975,000		4,975,000	
8							
9							
10	TOTAL STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	735,399,505	180,654,639	740,374,505	180,654,639	740,374,505	180,654,639
11		(4,789.72)	(3,241.80)	(4,789.72)	(3,241.80)	(4,789.72)	(3,241.80)

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION & PLANNING						
2	DIRECTOR	100,821	100,821	100,821	100,821	100,821	100,821
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	170,971	170,971	170,971	170,971	170,971	170,971
5		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
6	OTHER PERSONAL SERVICES	64,000		64,000		64,000	
7	OTHER OPERATING EXPENSES	762,398	613,488	762,398	613,488	762,398	613,488
8	TOTAL I. ADMINISTRATION	1,098,190	885,280	1,098,190	885,280	1,098,190	885,280
9	& PLANNING	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
10							
11	II. ARCHIVES & RECORDS MANAGEMENT						
12	CLASSIFIED POSITIONS	1,019,953	996,953	1,019,953	996,953	1,019,953	996,953
13		(26.00)	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)
14	OTHER PERSONAL SERVICES	55,100		55,100		55,100	
15	OTHER OPERATING EXPENSES	496,000		496,000		496,000	
16	TOTAL II. ARCHIVES &	1,571,053	996,953	1,571,053	996,953	1,571,053	996,953
17	RECORDS MANAGEMENT	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)
18							
19	III. HISTORICAL SERVICES						
20	CLASSIFIED POSITIONS	430,000	50,000	430,000	50,000	430,000	50,000
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	25,000	25,000	25,000	25,000	25,000	25,000
25	HISTORY COMMISSION						
26	HISTORIC BUILDINGS			500,000	500,000	500,000	500,000
27	PRESERVATION						
28	STATE HISTORIC GRANT FUND	415,000		415,000		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	1,204,395	85,900	1,704,395	585,900	1,704,395	585,900
34	SERVICES	(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	IV. REVOLUTIONARY WAR SESTERCENTENNIAL COMMISSION					
2			96,000	96,000	96,000	96,000
3			(1.00)	(1.00)	(1.00)	(1.00)
4			44,500	44,500	44,500	44,500
5			(1.00)	(1.00)	(1.00)	(1.00)
6			159,500	159,500	159,500	159,500
7			300,000	300,000	300,000	300,000
8			(2.00)	(2.00)	(2.00)	(2.00)
9						
10	V. EMPLOYEE BENEFITS					
11	1,154,038	867,802	1,154,038	867,802	1,154,038	867,802
12	1,154,038	867,802	1,154,038	867,802	1,154,038	867,802
13						
14	5,027,676	2,835,935	5,827,676	3,635,935	5,827,676	3,635,935
15	(40.00)	(32.00)	(42.00)	(34.00)	(42.00)	(34.00)

SECTION 27
STATE LIBRARY

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	110,371	110,371	110,371	110,371	110,371	110,371
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	263,851	263,851	263,851	263,851	263,851	263,851
5		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
6	OTHER PERSONAL SERVICES	2,302	2,302	2,302	2,302	2,302	2,302
7	OTHER OPERATING EXPENSES	903,248	864,248	903,248	864,248	903,248	864,248
8	TOTAL I. ADMINISTRATION	1,279,772	1,240,772	1,279,772	1,240,772	1,279,772	1,240,772
9		(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
10							
11	II. TALKING BOOK SERVICES						
12	CLASSIFIED POSITIONS	662,579	361,880	662,579	361,880	662,579	361,880
13		(11.00)	(9.00)	(11.00)	(9.00)	(11.00)	(9.00)
14	OTHER OPERATING EXPENSES	261,397	131,000	261,397	131,000	261,397	131,000
15	TOTAL II. TALKING	923,976	492,880	923,976	492,880	923,976	492,880
16	BOOK SERVICES	(11.00)	(9.00)	(11.00)	(9.00)	(11.00)	(9.00)
17							
18	III. LIBRARY RESOURCES						
19	CLASSIFIED POSITIONS	705,365	451,414	705,365	451,414	705,365	451,414
20		(15.00)	(7.00)	(15.00)	(7.00)	(15.00)	(7.00)
21	OTHER OPERATING EXPENSES	1,295,343	97,110	1,295,343	97,110	1,295,343	97,110
22	DISCUS PROGRAMS (H870)	2,770,452	2,770,452	2,770,452	2,770,452	2,770,452	2,770,452
23	TOTAL III. LIBRARY RESOURCES	4,771,160	3,318,976	4,771,160	3,318,976	4,771,160	3,318,976
24		(15.00)	(7.00)	(15.00)	(7.00)	(15.00)	(7.00)
25							
26	IV. STATEWIDE DEVELOPMENT						
27	CLASSIFIED POSITIONS	386,114	245,754	386,114	245,754	386,114	245,754
28		(18.00)	(12.00)	(18.00)	(12.00)	(18.00)	(12.00)
29	OTHER OPERATING EXPENSES	580,793	76,866	580,793	76,866	580,793	76,866
30	ALLOC COUNTY LIBRARIES	100,000		100,000		100,000	
31	ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000	
32	ALLOC PRIVATE SECTOR	50,000		50,000		50,000	
33	AID COUNTY LIBRARIES	10,281,846	10,281,846	13,637,385	13,637,385	13,637,385	13,637,385
34	TOTAL IV. STATEWIDE	11,448,753	10,604,466	14,804,292	13,960,005	14,804,292	13,960,005

SECTION 27
STATE LIBRARY

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	DEVELOPMENT	(18.00)	(12.00)	(18.00)	(12.00)	(18.00)	(12.00)
2							
3	V. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	767,066	565,487	767,066	565,487	767,066	565,487
5	TOTAL V. EMPLOYEE BENEFITS	767,066	565,487	767,066	565,487	767,066	565,487
6							
7	TOTAL STATE LIBRARY	19,190,727	16,222,581	22,546,266	19,578,120	22,546,266	19,578,120
8		(53.00)	(37.00)	(53.00)	(37.00)	(53.00)	(37.00)

SECTION 28
ARTS COMMISSION

		2021-2022		2022-2023		2022-2023	
		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	100,821	57,020	100,821	57,020	100,821	57,020
3		(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4	TOTAL I. ADMINISTRATION	100,821	57,020	100,821	57,020	100,821	57,020
5		(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
6							
7	II. STATEWIDE ARTS SERVICES						
8	CLASSIFIED POSITIONS	817,462	517,369	817,462	517,369	817,462	517,369
9		(23.50)	(14.50)	(23.50)	(14.50)	(23.50)	(14.50)
10	NEW POSITIONS - ADMINISTRATIVE			60,000	60,000	60,000	60,000
11	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
12	NEW POSITIONS - ARTS			200,000	200,000	200,000	200,000
13	COORDINATOR I			(3.00)	(3.00)	(3.00)	(3.00)
14	OTHER OPERATING EXPENSES	410,608	45,000	510,608	145,000	510,608	145,000
15	DISTRIBUTION TO SUBDIVISIONS	5,632,947	5,018,318	7,272,947	6,658,318	7,272,947	6,658,318
16	TOTAL II. STATEWIDE	6,861,017	5,580,687	8,861,017	7,580,687	8,861,017	7,580,687
17	ARTS SERVICES	(23.50)	(14.50)	(27.50)	(18.50)	(27.50)	(18.50)
18							
19	III. EMPLOYEE BENEFITS						
20	EMPLOYER CONTRIBUTIONS	414,346	254,129	414,346	254,129	414,346	254,129
21	TOTAL III. EMPLOYEE BENEFITS	414,346	254,129	414,346	254,129	414,346	254,129
22							
23	TOTAL ARTS COMMISSION	7,376,184	5,891,836	9,376,184	7,891,836	9,376,184	7,891,836
24		(24.50)	(15.00)	(28.50)	(19.00)	(28.50)	(19.00)

SECTION 29
STATE MUSEUM COMMISSION

	2021-2022		2022-2023		2022-2023	
	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	135,000	135,000	135,000	135,000	135,000	135,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	138,287	137,591	138,287	137,591	138,287	137,591
5	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
6 OTHER PERSONAL SERVICES	22,715		22,715		22,715	
7 OTHER OPERATING EXPENSES	1,384,675	503,831	1,484,675	603,831	1,484,675	603,831
8 TOTAL I. ADMINISTRATION	1,680,677	776,422	1,780,677	876,422	1,780,677	876,422
9	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
10						
11 II. PROGRAMS						
12 CLASSIFIED POSITIONS	1,629,779	1,415,871	1,629,779	1,415,871	1,629,779	1,415,871
13	(41.00)	(39.00)	(41.00)	(39.00)	(41.00)	(39.00)
14 NEW POSITIONS - PROGRAM			63,524	63,524	63,524	63,524
15 COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
16 OTHER PERSONAL SERVICES	455,895	15,000	455,895	15,000	455,895	15,000
17 OTHER OPERATING EXPENSES	2,513,600	1,166,000	2,677,843	1,330,243	2,677,843	1,330,243
18 TOTAL II. PROGRAMS	4,599,274	2,596,871	4,827,041	2,824,638	4,827,041	2,824,638
19	(41.00)	(39.00)	(42.00)	(40.00)	(42.00)	(40.00)
20						
21 III. EMPLOYEE BENEFITS						
22 EMPLOYER CONTRIBUTIONS	963,066	769,724	985,299	791,957	985,299	791,957
23 TOTAL III. EMPLOYEE BENEFITS	963,066	769,724	985,299	791,957	985,299	791,957
24						
25 TOTAL STATE MUSEUM COMMISSION	7,243,017	4,143,017	7,593,017	4,493,017	7,593,017	4,493,017
26	(48.00)	(46.00)	(49.00)	(47.00)	(49.00)	(47.00)

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	COMMISSIONERS	169,993	169,993	169,993	169,993	169,993	169,993
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	4,367,444	1,119,068	4,367,444	1,119,068	4,367,444	1,119,068
5		(69.00)	(15.80)	(69.00)	(15.80)	(69.00)	(15.80)
6	UNCLASSIFIED POSITIONS	124,596	38,229	124,596	38,229	124,596	38,229
7		(1.00)	(0.24)	(1.00)	(0.24)	(1.00)	(0.24)
8	OTHER PERSONAL SERVICES	439,275	15,000	439,275	15,000	439,275	15,000
9	OTHER OPERATING EXPENSES	4,250,000		4,375,000	125,000	4,375,000	125,000
10	TOTAL I. ADMINISTRATION	9,351,308	1,342,290	9,476,308	1,467,290	9,476,308	1,467,290
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	35,900,375	8,788,140	35,900,375	8,788,140	35,900,375	8,788,140
16		(827.57)	(182.54)	(827.57)	(182.54)	(827.57)	(182.54)
17	OTHER PERSONAL SERVICES	4,035,000	85,000	4,035,000	85,000	4,035,000	85,000
18	OTHER OPERATING EXPENSES	35,091,177	164,773	35,317,250	390,846	35,317,250	390,846
19	PERMANENT IMPROVEMENTS	781,491		781,491		781,491	
20	CASE SERVICES	14,143,948	1,888,348	14,143,948	1,888,348	14,143,948	1,888,348
21	TOTAL A. BASIC SERVICE PROGRAM	89,951,991	10,926,261	90,178,064	11,152,334	90,178,064	11,152,334
22		(827.57)	(182.54)	(827.57)	(182.54)	(827.57)	(182.54)
23							
24	B. SPECIAL PROJECTS						
25	CLASSIFIED POSITIONS	285,615		285,615		285,615	
26		(16.50)		(16.50)		(16.50)	
27	OTHER PERSONAL SERVICES	373,000		373,000		373,000	
28	OTHER OPERATING EXPENSES	598,672	66,557	598,672	66,557	598,672	66,557
29	CASE SERVICES	261,889		261,889		261,889	
30	TOTAL B. SPECIAL PROJECTS	1,519,176	66,557	1,519,176	66,557	1,519,176	66,557
31		(16.50)		(16.50)		(16.50)	
32							
33	TOTAL II. VOCATIONAL REHAB PROGRAMS	91,471,167	10,992,818	91,697,240	11,218,891	91,697,240	11,218,891
34		(844.07)	(182.54)	(844.07)	(182.54)	(844.07)	(182.54)

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	III. DISABILITY DETERMINATION DIV					
2	CLASSIFIED POSITIONS					
3	22,959,471		22,959,471		22,959,471	
4	(440.51)		(440.51)		(440.51)	
5	UNCLASSIFIED POSITIONS					
6	1,504,991		1,504,991		1,504,991	
7	(16.00)		(16.00)		(16.00)	
8	OTHER PERSONAL SERVICES					
9	2,036,000		2,036,000		2,036,000	
10	OTHER OPERATING EXPENSES					
11	5,814,284		5,814,284		5,814,284	
12	CASE SERVICES					
13	16,701,023		16,701,023		16,701,023	
14	49,015,769		49,015,769		49,015,769	
15	(456.51)		(456.51)		(456.51)	
16	IV. EMPLOYEE BENEFITS					
17	EMPLOYER CONTRIBUTIONS					
18	25,343,231	5,164,059	25,343,231	5,164,059	25,343,231	5,164,059
19	25,343,231	5,164,059	25,343,231	5,164,059	25,343,231	5,164,059
20	TOTAL DEPARTMENT OF					
21	175,181,475	17,499,167	175,532,548	17,850,240	175,532,548	17,850,240
22	(1,371.58)	(199.58)	(1,371.58)	(199.58)	(1,371.58)	(199.58)

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	275,000	106,794	275,000	106,794	275,000	106,794
3		(1.00)	(0.40)	(1.00)	(0.40)	(1.00)	(0.40)
4	CLASSIFIED POSITIONS	8,468,386	3,953,476	8,468,386	3,953,476	8,468,386	3,953,476
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	34,901,654	11,676,832	32,302,504	14,398,302	32,302,504	14,398,302
10	TOTAL I. ADMINISTRATION	45,082,342	16,397,251	42,483,192	19,118,721	42,483,192	19,118,721
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	21,146,212	7,041,723	21,146,212	7,041,723	21,146,212	7,041,723
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	4,077,552	2,514,922	2,512,599	921,599	2,512,599	921,599
20	TOTAL 1. MEDICAL	28,754,407	10,606,645	27,189,454	9,013,322	27,189,454	9,013,322
21	ADMINISTRATION	(534.13)	(188.99)	(534.13)	(188.99)	(534.13)	(188.99)
22							
23	2. MEDICAL CONTRACTS						
24	TELEMEDICINE	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
25	CLTC CONTRACTS	7,310,248	2,161,168	8,055,612	2,190,850	8,055,612	2,190,850
26	ELIGIBILITY CONTRACTS	92,786,595	16,096,112	79,419,649	23,981,574	79,419,649	23,981,574
27	MMIS-MEDICAL MGMT INFO	67,712,642	17,694,028	66,414,814	20,259,289	66,414,814	20,259,289
28	NURSING HOME CONTRACTS	6,871,094	994,669	7,347,929	1,358,107	7,347,929	1,358,107
29	PROVIDER SUPPORT	147,122,270	35,148,397	143,655,989	55,808,126	143,655,989	55,808,126
30	TELEMEDICINE			1,161,276		1,161,276	
31	RURAL HEALTH INITIATIVE	7,500,000	7,500,000	8,075,000	8,075,000	8,075,000	8,075,000
32	TOTAL 2. MEDICAL CONTRACTS	336,302,849	86,594,374	321,130,269	118,672,946	321,130,269	118,672,946
33							
34	3. MEDICAL ASSISTANCE PAYMENTS						

DEPARTMENT OF HEALTH & HUMAN SERVICES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	BEHAVIORAL HEALTH SERVICES	60,619,055	21,114,025	64,333,370	19,870,689	64,333,370	19,870,689
2	CHILDREN'S COMMUNITY CARE	35,499,402	5,913,991	31,179,138	9,123,226	31,179,138	9,123,226
3	CLINICAL SERVICES	40,142,742	12,315,355	35,823,413	10,473,976	35,823,413	10,473,976
4	CLTC-COMMUNITY LONG TERM CARE	194,404,049	56,874,938	301,127,200	88,484,368	301,127,200	88,484,368
5	COORDINATED CARE	3,306,923,220	501,885,606	3,580,876,610	557,692,129	3,530,098,425	506,913,944
6	DENTAL SERVICES	148,669,389	39,571,342	161,769,094	45,406,177	161,769,094	45,406,177
7	DURABLE MEDICAL EQUIPMENT	39,741,039	9,787,969	45,940,436	13,473,552	45,940,436	13,473,552
8	EPSDT SERVICES	3,812,151	1,099,585	3,585,331	1,029,425	3,585,331	1,029,425
9	HOME HEALTH SERVICES	15,459,037	3,817,648	18,758,234	5,525,164	18,758,234	5,525,164
10	HOSPICE	18,282,429	4,630,368	20,231,610	5,942,425	20,231,610	5,942,425
11	HOSPITAL SERVICES	630,814,926	79,505,545	665,396,329	103,912,126	665,396,329	103,912,126
12	LAB & X-RAY SERVICES	15,392,658	3,573,370	19,001,612	5,563,364	19,001,612	5,563,364
13	MEDICAL PROFESSIONAL SERVICES	31,566,996	7,680,358	37,342,157	10,921,693	37,342,157	10,921,693
14	MMA PHASED DOWN CONTRIBUTIONS	114,156,884	112,656,884	138,915,615	137,415,615	138,915,615	137,415,615
15	NURSING HOME SERVICES	652,042,013	185,379,630	718,337,756	206,148,451	718,337,756	206,148,451
16	OPTIONAL STATE SUPPLEMENT	20,633,161	20,633,161	22,858,647	22,858,647	22,858,647	22,858,647
17	OSCAP	8,300,611	8,300,611	7,416,545	7,416,545	7,416,545	7,416,545
18	PACE	16,658,579	4,750,072	18,241,569	5,358,917	18,241,569	5,358,917
19	PHARMACEUTICAL SERVICES	139,070,903	31,020,806	139,499,070	25,743,157	139,499,070	25,743,157
20	PHYSICIAN SERVICES	97,091,756	25,887,232	96,524,303	27,006,261	96,524,303	27,006,261
21	PREMIUMS 100% STATE	22,605,412	22,605,412	23,853,644	23,853,644	23,853,644	23,853,644
22	PREMIUMS MATCHED	304,216,746	75,587,362	317,477,127	86,618,362	317,477,127	86,618,362
23	TRANSPORTATION SERVICES	93,272,706	27,477,263	90,888,835	26,696,615	90,888,835	26,696,615
24	TOTAL 3. MEDICAL	6,009,375,864	1,262,068,533	6,559,377,645	1,446,534,528	6,508,599,460	1,395,756,343
25	ASSISTANCE PAYMENTS						
26							
27	4. ASST PAYMENTS-STATE AGENCIES						
28	DEPT OF EDUCATION	40,760,081		38,822,394		38,822,394	
29	DHEC	1,269,715		1,302,776		1,302,776	
30	DISABILITIES & SPECIAL NEEDS	748,041,291		1,004,542,936	172,000,000	1,004,542,936	172,000,000
31	MENTAL HEALTH	51,027,469		43,145,962		43,145,962	
32	MUSC	23,592,187	225,086	23,658,760	225,086	23,658,760	225,086
33	USC	29,997		6,370		6,370	
34	TOTAL 4. ASST	864,720,740	225,086	1,111,479,198	172,225,086	1,111,479,198	172,225,086

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2021-2022		2022-2023		2022-2023		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1	PAYMENTS-STATE AGENCIES						
2							
3	5. OTHER ENTITIES ASSIST PAYMENTS						
4	DISPROPORTIONATE SHARE	551,388,621	18,628,621	587,928,622	18,628,621	587,928,622	18,628,621
5	OTHER ENTITIES FUNDING	4,500,140		4,484,098		4,484,098	
6	TOTAL 5. OTHER ENTITIES ASSIST PAYMENTS	555,888,761	18,628,621	592,412,720	18,628,621	592,412,720	18,628,621
7							
8							
9	6. MEDICAID ELIGIBILITY						
10	CLASSIFIED POSITIONS	18,378,202	6,633,435	18,378,202	6,633,435	18,378,202	6,633,435
11		(1,085.89)	(311.04)	(1,085.89)	(311.04)	(1,085.89)	(311.04)
12	OTHER PERSONAL SERVICES	8,582,383	2,215,457	8,582,383	2,215,457	8,582,383	2,215,457
13	OTHER OPERATING EXPENSES	12,967,139	3,167,471	15,962,875	7,058,285	15,962,875	7,058,285
14	TOTAL 6. MEDICAID ELIGIBILITY	39,927,724	12,016,363	42,923,460	15,907,177	42,923,460	15,907,177
15		(1,085.89)	(311.04)	(1,085.89)	(311.04)	(1,085.89)	(311.04)
16							
17	7. BABYNET						
18	CLASSIFIED POSITIONS	2,719,234	769,234	2,719,234	769,234	2,719,234	769,234
19		(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	(1.00)
20	OTHER PERSONAL SERVICES	800,000		800,000		800,000	
21	OTHER OPERATING EXPENSES	3,715,639	75,000	5,627,234	421	5,627,234	421
22	CASE SERVICES	31,536,179	11,402,071	39,684,325	18,266,960	39,684,325	18,266,960
23	TOTAL 7. BABYNET	38,771,052	12,246,305	48,830,793	19,036,615	48,830,793	19,036,615
24		(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	(1.00)
25							
26	TOTAL A. HEALTH SERVICES	7,873,741,397	1,402,385,927	8,703,343,539	1,800,018,295	8,652,565,354	1,749,240,110
27		(1,683.02)	(501.03)	(1,683.02)	(501.03)	(1,683.02)	(501.03)
28							
29	TOTAL II. PROGRAM AND SERVICES	7,873,741,397	1,402,385,927	8,703,343,539	1,800,018,295	8,652,565,354	1,749,240,110
30		(1,683.02)	(501.03)	(1,683.02)	(501.03)	(1,683.02)	(501.03)
31							
32	III. EMPLOYEE BENEFITS						
33	EMPLOYER CONTRIBUTIONS	22,743,728	9,336,259	22,743,728	9,336,259	22,743,728	9,336,259
34	TOTAL III. EMPLOYEE BENEFITS	22,743,728	9,336,259	22,743,728	9,336,259	22,743,728	9,336,259

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2021-2022		2022-2023		2022-2023	
		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 HEALTH &	7,941,567,467	1,428,119,437	8,768,570,459	1,828,473,275	8,717,792,274	1,777,695,090
2	HUMAN SERVICES	(1,810.03)	(556.18)	(1,810.03)	(556.18)	(1,810.03)	(556.18)

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	COMMISSIONERS	249,000	249,000	249,000	249,000	249,000	249,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	12,827,329	5,608,440	12,913,582	5,694,693	12,913,582	5,694,693
5		(241.07)	(99.95)	(241.07)	(100.95)	(241.07)	(100.95)
6	UNCLASSIFIED POSITIONS	19,496	19,496	19,496	19,496	19,496	19,496
7		(2.00)	(1.50)	(2.00)	(1.50)	(2.00)	(1.50)
8	OTHER PERSONAL SERVICES	651,448	415,265	651,448	415,265	651,448	415,265
9	OTHER OPERATING EXPENSES	8,986,491	616,347	8,986,491	616,347	8,986,491	616,347
10	PERMANENT IMPROVEMENTS	155,753		155,753		155,753	
11	TOTAL I. ADMINISTRATION	22,889,517	6,908,548	22,975,770	6,994,801	22,975,770	6,994,801
12		(244.07)	(102.45)	(244.07)	(103.45)	(244.07)	(103.45)
13							
14	II. PROGRAMS AND SERVICES						
15	A. WATER QUALITY IMPROVEMENT						
16	1. UNDERGROUND STORAGE TANKS						
17	CLASSIFIED POSITIONS	923,944		923,944		923,944	
18		(51.54)		(51.54)		(51.54)	
19	OTHER PERSONAL SERVICES	29,300		29,300		29,300	
20	OTHER OPERATING EXPENSES	1,214,690	250,000	1,214,690	250,000	1,214,690	250,000
21	TOTAL 1. UNDERGROUND STORAGE TANKS	2,167,934	250,000	2,167,934	250,000	2,167,934	250,000
22		(51.54)		(51.54)		(51.54)	
23							
24	2. WATER MANAGEMENT						
25	CLASSIFIED POSITIONS	14,219,043	3,707,458	14,354,856	3,843,271	14,354,856	3,843,271
26		(239.29)	(63.52)	(239.29)	(65.52)	(239.29)	(65.52)
27	NEW POSITIONS - ENVIRONMENTAL/HEALTH			70,674	70,674	70,674	70,674
28	MGR III			(1.00)	(1.00)	(1.00)	(1.00)
29	UNCLASSIFIED POSITIONS	138,947	138,947	138,947	138,947	138,947	138,947
30		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
31	OTHER PERSONAL SERVICES	524,516	194,318	524,516	194,318	524,516	194,318
32	OTHER OPERATING EXPENSES	10,519,807	2,169,160	10,831,771	2,481,124	10,831,771	2,481,124
33	SYSTEM UPGRADES	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
34	ALLOC MUNICIPALITIES -	1,741,596		1,741,596		1,741,596	

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	RESTRICTED						
2	ALLOC COUNTIES - RESTRICTED	528,068		528,068		528,068	
3	ALLOC OTHER STATE AGENCIES	387,499		387,499		387,499	
4	ALLOC OTHER ENTITIES	4,600,047		4,600,047		4,600,047	
5	ALLOCATIONS TO PLANNING	905,817		905,817		905,817	
6	DISTRICTS						
7	EMPLOYER CONTRIBUTIONS			2,339	2,339	2,339	2,339
8	TOTAL 2. WATER MANAGEMENT	35,065,340	7,709,883	35,586,130	8,230,673	35,586,130	8,230,673
9		(240.29)	(64.52)	(241.29)	(67.52)	(241.29)	(67.52)
10							
11	3. ENVIRONMENTAL HEALTH						
12	CLASSIFIED POSITIONS	23,391,928	13,905,048	23,829,645	14,342,765	23,829,645	14,342,765
13		(545.32)	(311.34)	(543.32)	(319.34)	(543.32)	(319.34)
14	OTHER PERSONAL SERVICES	1,532,239	717,498	1,532,239	717,498	1,532,239	717,498
15	OTHER OPERATING EXPENSES	10,889,176	4,556,098	10,889,176	4,556,098	10,889,176	4,556,098
16	ALLOC OTHER STATE AGENCIES	129,173		129,173		129,173	
17	GENERAL FUND TRANSFER	40,000	40,000	40,000	40,000	40,000	40,000
18	EMPLOYER CONTRIBUTIONS			7,457	7,457	7,457	7,457
19	TOTAL 3. ENVIRONMENTAL HEALTH	35,982,516	19,218,644	36,427,690	19,663,818	36,427,690	19,663,818
20		(545.32)	(311.34)	(543.32)	(319.34)	(543.32)	(319.34)
21							
22	TOTAL A. WATER	73,215,790	27,178,527	74,181,754	28,144,491	74,181,754	28,144,491
23	QUALITY IMPROVEMENT	(837.15)	(375.86)	(836.15)	(386.86)	(836.15)	(386.86)
24							
25	B. COASTAL RESOURCE IMPROVEMENT						
26	CLASSIFIED POSITIONS	1,879,954	682,824	1,879,954	682,824	1,879,954	682,824
27		(34.50)	(10.40)	(34.50)	(10.40)	(34.50)	(10.40)
28	OTHER PERSONAL SERVICES	116,500	15,000	116,500	15,000	116,500	15,000
29	OTHER OPERATING EXPENSES	1,950,856	168,618	1,950,856	168,618	1,950,856	168,618
30	OCEAN OUTFALLS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
31	TOTAL B. COASTAL	5,947,310	2,866,442	5,947,310	2,866,442	5,947,310	2,866,442
32	RESOURCE IMPROVEMENT	(34.50)	(10.40)	(34.50)	(10.40)	(34.50)	(10.40)
33							
34	C. AIR QUALITY IMPROVEMENT						

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	6,543,249	1,947,212	6,548,574	1,952,537	6,548,574	1,952,537
2		(125.50)	(34.11)	(125.50)	(34.11)	(125.50)	(34.11)
3	OTHER PERSONAL SERVICES	172,135	90,125	172,135	90,125	172,135	90,125
4	OTHER OPERATING EXPENSES	1,512,066	349,947	1,512,066	349,947	1,512,066	349,947
5	ALLOC OTHER ENTITIES	703,306		703,306		703,306	
6	EMPLOYER CONTRIBUTIONS			1,793	1,793	1,793	1,793
7	TOTAL C. AIR	8,930,756	2,387,284	8,937,874	2,394,402	8,937,874	2,394,402
8	QUALITY IMPROVEMENT	(125.50)	(34.11)	(125.50)	(34.11)	(125.50)	(34.11)
9							
10	D. LAND & WASTE MANAGEMENT						
11	CLASSIFIED POSITIONS	6,707,212	1,066,547	6,707,212	1,066,547	6,707,212	1,066,547
12		(128.92)	(18.43)	(128.92)	(18.43)	(128.92)	(18.43)
13	OTHER PERSONAL SERVICES	247,979	32,030	247,979	32,030	247,979	32,030
14	OTHER OPERATING EXPENSES	4,314,704	230,153	4,314,704	230,153	4,314,704	230,153
15	ALLOC MUNICIPALITIES -	478,787		478,787		478,787	
16	RESTRICTED						
17	ALLOC COUNTIES - RESTRICTED	9,067,003		9,067,003		9,067,003	
18	ALLOC SCHOOL DIST	122,150		122,150		122,150	
19	ALLOC OTHER STATE AGENCIES	101,455		101,455		101,455	
20	ALLOC OTHER ENTITIES	480,672		480,672		480,672	
21	ALLOC PRIVATE SECTOR	279,825		279,825		279,825	
22	GENERAL FUND TRANSFER	950,000	950,000	950,000	950,000	950,000	950,000
23	AID TO OTHER ENTITIES	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000
24	TOTAL D. LAND &	26,730,787	6,259,730	26,730,787	6,259,730	26,730,787	6,259,730
25	WASTE MANAGEMENT	(128.92)	(18.43)	(128.92)	(18.43)	(128.92)	(18.43)
26							
27	E. FAMILY HEALTH						
28	1. INFECTIOUS DISEASE PREVENTION						
29	CLASSIFIED POSITIONS	18,363,463	7,080,123	18,363,463	7,080,123	18,363,463	7,080,123
30		(337.53)	(153.50)	(337.53)	(153.50)	(337.53)	(153.50)
31	UNCLASSIFIED POSITIONS	546,980	331,556	546,980	331,556	546,980	331,556
32		(6.46)	(6.20)	(6.46)	(6.20)	(6.46)	(6.20)
33	OTHER PERSONAL SERVICES	2,691,120	593,728	2,691,120	593,728	2,691,120	593,728
34	OTHER OPERATING EXPENSES	99,856,144	5,353,217	99,856,144	5,353,217	99,856,144	5,353,217

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PALMETTO AIDS LIFE SUPPORT	50,000	50,000	50,000	50,000	50,000	50,000
2	SCBIO	300,000	300,000	300,000	300,000	300,000	300,000
3	CASE SERVICES	12,878,177	4,571,220	12,878,177	4,571,220	12,878,177	4,571,220
4	ALLOC OTHER STATE AGENCIES	7,292,973	66,589	7,292,973	66,589	7,292,973	66,589
5	ALLOC OTHER ENTITIES	16,325,623		16,325,623		16,325,623	
6	AID TO OTHER ENTITIES	743,456	743,456	743,456	743,456	743,456	743,456
7	TOTAL 1. INFECTIOUS	159,047,936	19,089,889	159,047,936	19,089,889	159,047,936	19,089,889
8	DISEASE PREVENTION	(343.99)	(159.70)	(343.99)	(159.70)	(343.99)	(159.70)
9							
10	2. MATERNAL/INFANT HEALTH						
11	CLASSIFIED POSITIONS	23,080,083	1,578,532	23,080,083	1,578,532	23,080,083	1,578,532
12		(768.01)	(49.51)	(768.01)	(49.51)	(768.01)	(49.51)
13	UNCLASSIFIED POSITIONS	44,667		44,667		44,667	
14		(0.40)		(0.40)		(0.40)	
15	OTHER PERSONAL SERVICES	1,946,694	45,782	1,946,694	45,782	1,946,694	45,782
16	OTHER OPERATING EXPENSES	21,304,241	432,097	21,304,241	432,097	21,304,241	432,097
17	ABSTINENCE UNTIL MARRIAGE	100,000	100,000	100,000	100,000	100,000	100,000
18	EMERGING PROGRAMS						
19	CONTINUATION TEEN PREGNANCY	546,972	546,972	546,972	546,972	546,972	546,972
20	PREVENTION						
21	NEWBORN HEARING SCREENINGS	421,750	421,750	421,750	421,750	421,750	421,750
22	CASE SERVICES	45,394,297	15,005	45,394,297	15,005	45,394,297	15,005
23	ALLOC COUNTIES - RESTRICTED	21,679		21,679		21,679	
24	ALLOC SCHOOL DIST	12,831		12,831		12,831	
25	ALLOC OTHER STATE AGENCIES	310,624		310,624		310,624	
26	ALLOC OTHER ENTITIES	3,160,403		3,160,403		3,160,403	
27	AID TO OTHER ENTITIES	289,869	289,869	289,869	289,869	289,869	289,869
28	TOTAL 2. MATERNAL/INFANT	96,634,110	3,430,007	96,634,110	3,430,007	96,634,110	3,430,007
29	HEALTH	(768.41)	(49.51)	(768.41)	(49.51)	(768.41)	(49.51)
30							
31	3. CHRONIC DISEASE PREVENTION						
32	CLASSIFIED POSITIONS	3,924,752	624,996	3,924,752	624,996	3,924,752	624,996
33		(60.96)	(8.86)	(60.96)	(8.86)	(60.96)	(8.86)
34	OTHER PERSONAL SERVICES	1,271,234	49,564	1,271,234	49,564	1,271,234	49,564

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2021-2022		2022-2023		2022-2023	
		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	5,754,829	644,129	5,754,829	644,129	5,754,829	644,129
2	SMOKING PREVENTION TRUST	6,124,341		6,124,341		6,124,341	
3	CASE SERVICES	3,147,986	500,354	3,147,986	500,354	3,147,986	500,354
4	ALLOC OTHER STATE AGENCIES	1,990,128		1,990,128		1,990,128	
5	ALLOC OTHER ENTITIES	4,302,532		4,302,532		4,302,532	
6	AID OTHER STATE AGENCIES	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000
7	AID TO OTHER ENTITIES	134,220	134,220	134,220	134,220	134,220	134,220
8	TOTAL 3. CHRONIC	27,660,022	2,963,263	27,660,022	2,963,263	27,660,022	2,963,263
9	DISEASE PREVENTION	(60.96)	(8.86)	(60.96)	(8.86)	(60.96)	(8.86)
10							
11	4. ACCESS TO CARE						
12	CLASSIFIED POSITIONS	26,588,184	18,163,775	27,713,184	19,288,775	27,713,184	19,288,775
13		(486.85)	(373.47)	(486.85)	(388.47)	(486.85)	(388.47)
14	UNCLASSIFIED POSITIONS	1,399,973	1,070,909	1,399,973	1,070,909	1,399,973	1,070,909
15		(7.69)	(5.16)	(7.69)	(5.16)	(7.69)	(5.16)
16	OTHER PERSONAL SERVICES	2,269,654	912,092	2,269,654	912,092	2,269,654	912,092
17	OTHER OPERATING EXPENSES	47,545,237	17,693,680	47,545,237	17,693,680	47,545,237	17,693,680
18	CASE SERVICES	965,814	101	965,814	101	965,814	101
19	ALLOC COUNTIES - RESTRICTED	698,204		698,204		698,204	
20	ALLOC OTHER STATE AGENCIES	21,250		21,250		21,250	
21	ALLOC OTHER ENTITIES	1,154,996		1,154,996		1,154,996	
22	AID OTHER STATE AGENCIES	5,000	5,000	5,000	5,000	5,000	5,000
23	AID TO OTHER ENTITIES	1,238	1,238	1,238	1,238	1,238	1,238
24	TOTAL 4. ACCESS TO CARE	80,649,550	37,846,795	81,774,550	38,971,795	81,774,550	38,971,795
25		(494.54)	(378.63)	(494.54)	(393.63)	(494.54)	(393.63)
26							
27	5. DRUG CONTROL						
28	CLASSIFIED POSITIONS	2,303,433	303,433	2,303,433	303,433	2,303,433	303,433
29		(31.17)	(4.00)	(31.17)	(4.00)	(31.17)	(4.00)
30	OTHER PERSONAL SERVICES	70,218		70,218		70,218	
31	OTHER OPERATING EXPENSES	1,762,739	667,037	1,762,739	667,037	1,762,739	667,037
32	ALLOC OTHER STATE AGENCIES	7,301		7,301		7,301	
33	ALLOC OTHER ENTITIES	84,032		84,032		84,032	
34	TOTAL 5. DRUG CONTROL	4,227,723	970,470	4,227,723	970,470	4,227,723	970,470

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(31.17)	(4.00)	(31.17)	(4.00)	(31.17)	(4.00)
2						
3	6. RAPE VIOLENCE PREVENTION					
4	CLASSIFIED POSITIONS					
	107,827		107,827		107,827	
5	(1.00)		(1.00)		(1.00)	
6	OTHER PERSONAL SERVICES					
	15,701		15,701		15,701	
7	OTHER OPERATING EXPENSES					
	106,769		106,769		106,769	
8	ALLOC OTHER STATE AGENCIES					
	2,000		2,000		2,000	
9	ALLOC OTHER ENTITIES					
	1,686,102		1,686,102		1,686,102	
10	AID TO OTHER ENTITIES					
	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689	1,356,689
11	TOTAL 6. RAPE					
	3,275,088	1,356,689	3,275,088	1,356,689	3,275,088	1,356,689
12	VIOLENCE PREVENTION					
	(1.00)		(1.00)		(1.00)	
13						
14	7. INDEPENDENT LIVING					
15	CLASSIFIED POSITIONS					
	4,854,705	887,531	4,854,705	887,531	4,854,705	887,531
16	(61.95)	(14.68)	(61.95)	(14.68)	(61.95)	(14.68)
17	UNCLASSIFIED POSITIONS					
	6,432		6,432		6,432	
18	(0.25)		(0.25)		(0.25)	
19	OTHER PERSONAL SERVICES					
	223,773	39,509	223,773	39,509	223,773	39,509
20	OTHER OPERATING EXPENSES					
	4,757,437	1,460,622	4,757,437	1,460,622	4,757,437	1,460,622
21	SICKLE CELL PROF EDUCATION					
	100,000	100,000	100,000	100,000	100,000	100,000
22	PERMANENT IMPROVEMENTS					
	165,062		165,062		165,062	
23	CASE SERVICES					
	8,564,477	2,822,996	8,564,477	2,822,996	8,564,477	2,822,996
24	ALLOC OTHER ENTITIES					
	283,585		283,585		283,585	
25	AID OTHER STATE AGENCIES					
	1,395	1,395	1,395	1,395	1,395	1,395
26	AID TO OTHER ENTITIES					
	99,214	99,214	99,214	99,214	99,214	99,214
27	TOTAL 7. INDEPENDENT LIVING					
	19,056,080	5,411,267	19,056,080	5,411,267	19,056,080	5,411,267
28	(62.20)	(14.68)	(62.20)	(14.68)	(62.20)	(14.68)
29						
30	TOTAL E. FAMILY HEALTH					
	390,550,509	71,068,380	391,675,509	72,193,380	391,675,509	72,193,380
31	(1,762.27)	(615.38)	(1,762.27)	(630.38)	(1,762.27)	(630.38)
32						
33	F. HEALTH CARE STANDARDS					
34	1. RADIOLOGICAL MONOTORING					

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2021-2022		2022-2023		2022-2023	
		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	1,585,477	796,173	1,585,477	796,173	1,585,477	796,173
2		(33.20)	(15.44)	(33.20)	(15.44)	(33.20)	(15.44)
3	OTHER PERSONAL SERVICES	34,600	15,000	34,600	15,000	34,600	15,000
4	OTHER OPERATING EXPENSES	658,055	178,248	658,055	178,248	658,055	178,248
5	TOTAL 1. RADIOLOGICAL	2,278,132	989,421	2,278,132	989,421	2,278,132	989,421
6	MONITORING	(33.20)	(15.44)	(33.20)	(15.44)	(33.20)	(15.44)
7							
8	2. FACILITY & SRVC DEVELOPMENT						
9	CLASSIFIED POSITIONS	748,005	423,931	748,005	423,931	748,005	423,931
10		(13.50)	(6.30)	(11.50)	(6.30)	(11.50)	(6.30)
11	OTHER PERSONAL SERVICES	12,000	4,300	12,000	4,300	12,000	4,300
12	OTHER OPERATING EXPENSES	1,158,273	208,652	1,158,273	208,652	1,158,273	208,652
13	TOTAL 2. FACILITY &	1,918,278	636,883	1,918,278	636,883	1,918,278	636,883
14	SRVC DEVELOPMENT	(13.50)	(6.30)	(11.50)	(6.30)	(11.50)	(6.30)
15							
16	3. FACILITY LICENSING						
17	CLASSIFIED POSITIONS	3,004,643	1,461,570	3,004,643	1,461,570	3,004,643	1,461,570
18		(85.60)	(43.86)	(85.60)	(43.86)	(85.60)	(43.86)
19	UNCLASSIFIED POSITIONS	132,114	132,114	132,114	132,114	132,114	132,114
20		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
21	OTHER PERSONAL SERVICES	70,250	23,000	70,250	23,000	70,250	23,000
22	OTHER OPERATING EXPENSES	2,518,855	713,060	2,518,855	713,060	2,518,855	713,060
23	TOTAL 3. FACILITY LICENSING	5,725,862	2,329,744	5,725,862	2,329,744	5,725,862	2,329,744
24		(87.60)	(45.86)	(87.60)	(45.86)	(87.60)	(45.86)
25							
26	4. CERTIFICATION						
27	CLASSIFIED POSITIONS	2,187,194		2,684,247	497,053	2,684,247	497,053
28		(58.75)	(0.50)	(62.75)	(8.50)	(62.75)	(8.50)
29	OTHER PERSONAL SERVICES	221,351		221,351		221,351	
30	OTHER OPERATING EXPENSES	4,420,994		4,420,994		4,420,994	
31	TOTAL 4. CERTIFICATION	6,829,539		7,326,592	497,053	7,326,592	497,053
32		(58.75)	(0.50)	(62.75)	(8.50)	(62.75)	(8.50)
33							
34	5. EMERGENCY MEDICAL SERVICES						

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2021-2022		2022-2023		2022-2023	
		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	789,621	652,029	789,621	652,029	789,621	652,029
2		(17.70)	(16.15)	(17.70)	(16.15)	(17.70)	(16.15)
3	OTHER PERSONAL SERVICES	100,519	12,469	100,519	12,469	100,519	12,469
4	OTHER OPERATING EXPENSES	1,644,729	656,399	1,644,729	656,399	1,644,729	656,399
5	TRAUMA CENTER FUND	2,268,886	2,268,886	2,268,886	2,268,886	2,268,886	2,268,886
6	CASE SERVICES	19,441	19,441	19,441	19,441	19,441	19,441
7	ALLOC COUNTIES - RESTRICTED	137,967		137,967		137,967	
8	ALLOC OTHER STATE AGENCIES	310,572		310,572		310,572	
9	ALLOC OTHER ENTITIES	28,554		1,428,554	1,400,000	28,554	
10	ALLOC ENTITIES - AID TO	216,877		216,877		216,877	
11	EMS REGIONAL						
12	ALLOC PRIVATE SECTOR	156,432		156,432		156,432	
13	AID TO COUNTIES - RESTRICTED	536,382	536,382	536,382	536,382	536,382	536,382
14	AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579	164,579	164,579
15	AID TO OTHER ENTITIES	147,500	147,500	147,500	147,500	147,500	147,500
16	TOTAL 5. EMERGENCY	6,522,059	4,457,685	7,922,059	5,857,685	6,522,059	4,457,685
17	MEDICAL SERVICES	(17.70)	(16.15)	(17.70)	(16.15)	(17.70)	(16.15)
18							
19	TOTAL F. HEALTH	23,273,870	8,413,733	25,170,923	10,310,786	23,770,923	8,910,786
20	CARE STANDARDS	(210.75)	(84.25)	(212.75)	(92.25)	(212.75)	(92.25)
21							
22	G. HLTH SURVEILLANCE SUPPORT						
23	1. HEALTH LABORATORY						
24	CLASSIFIED POSITIONS	4,402,478	1,265,162	4,402,478	1,265,162	4,402,478	1,265,162
25		(82.00)	(15.50)	(82.00)	(15.50)	(82.00)	(15.50)
26	OTHER PERSONAL SERVICES	692,044	67,216	692,044	67,216	692,044	67,216
27	OTHER OPERATING EXPENSES	13,921,343	697,300	13,921,343	697,300	13,921,343	697,300
28	TOTAL 1. HEALTH LABORATORY	19,015,865	2,029,678	19,015,865	2,029,678	19,015,865	2,029,678
29		(82.00)	(15.50)	(82.00)	(15.50)	(82.00)	(15.50)
30							
31	2. VITAL RECORDS						
32	CLASSIFIED POSITIONS	3,594,465	100,831	3,594,465	100,831	3,594,465	100,831
33		(110.68)	(1.00)	(110.68)	(1.00)	(110.68)	(1.00)
34	OTHER PERSONAL SERVICES	705,091	10,172	705,091	10,172	705,091	10,172

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2021-2022		2022-2023		2022-2023	
		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	3,816,174	116,312	3,816,174	116,312	3,816,174	116,312
2	TOTAL 2. VITAL RECORDS	8,115,730	227,315	8,115,730	227,315	8,115,730	227,315
3		(110.68)	(1.00)	(110.68)	(1.00)	(110.68)	(1.00)
4							
5	TOTAL G. HLTH	27,131,595	2,256,993	27,131,595	2,256,993	27,131,595	2,256,993
6	SURVEILLANCE SUPPORT	(192.68)	(16.50)	(192.68)	(16.50)	(192.68)	(16.50)
7							
8	TOTAL II. PROGRAMS	555,780,617	120,431,089	559,775,752	124,426,224	558,375,752	123,026,224
9	AND SERVICES	(3,291.77)	(1,154.93)	(3,292.77)	(1,188.93)	(3,292.77)	(1,188.93)
10							
11	III. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	78,933,073	23,223,638	79,897,247	24,187,812	79,897,247	24,187,812
13	TOTAL III. EMPLOYEE BENEFITS	78,933,073	23,223,638	79,897,247	24,187,812	79,897,247	24,187,812
14							
15	TOTAL DEPARTMENT OF HEALTH &	657,603,207	150,563,275	662,648,769	155,608,837	661,248,769	154,208,837
16	ENVIRONMENTAL CONTROL	(3,535.84)	(1,257.38)	(3,536.84)	(1,292.38)	(3,536.84)	(1,292.38)

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. GENERAL ADMINISTRATION						
2 COMMISSIONERS	250,000	250,000	250,000	250,000	250,000	250,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	4,206,552	3,723,357	4,206,552	3,723,357	4,206,552	3,723,357
5	(63.00)	(62.00)	(65.00)	(62.00)	(65.00)	(62.00)
6 UNCLASSIFIED POSITIONS	527,470	420,816	527,470	420,816	527,470	420,816
7	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
8 OTHER PERSONAL SERVICES	268,386	158,279	268,386	158,279	268,386	158,279
9 OTHER OPERATING EXPENSES	2,216,529	961,617	2,216,529	961,617	2,216,529	961,617
10 TOTAL I. GENERAL	7,468,937	5,514,069	7,468,937	5,514,069	7,468,937	5,514,069
11 ADMINISTRATION	(68.00)	(67.00)	(70.00)	(67.00)	(70.00)	(67.00)
12						
13 II. PROGRAMS AND SERVICES						
14 A. COMMUNITY MENTAL HEALTH						
15 1. MENTAL HEALTH CENTERS						
16 CLASSIFIED POSITIONS	97,061,618	54,263,857	101,011,618	54,263,857	101,011,618	54,263,857
17	(2,228.89)	(1,211.62)	(2,225.89)	(1,211.62)	(2,225.89)	(1,211.62)
18 UNCLASSIFIED POSITIONS	13,916,438	7,979,681	13,916,438	7,979,681	13,916,438	7,979,681
19	(105.46)	(64.74)	(105.46)	(64.74)	(105.46)	(64.74)
20 OTHER PERSONAL SERVICES	5,127,328	2,377,491	5,127,328	2,377,491	5,127,328	2,377,491
21 OTHER OPERATING EXPENSES	44,307,282	1,806,181	49,466,394	1,806,181	49,466,394	1,806,181
22 CASE SERVICES	7,980,893	4,966,389	7,980,893	4,966,389	7,980,893	4,966,389
23 TOTAL 1. MENTAL	168,393,559	71,393,599	177,502,671	71,393,599	177,502,671	71,393,599
24 HEALTH CENTERS	(2,334.35)	(1,276.36)	(2,331.35)	(1,276.36)	(2,331.35)	(1,276.36)
25						
26 2. PROJECTS & GRANTS						
27 CLASSIFIED POSITIONS	567,296	147,394	567,296	147,394	567,296	147,394
28	(25.00)	(16.00)	(26.00)	(16.00)	(26.00)	(16.00)
29 UNCLASSIFIED POSITIONS	973,430	848,892	973,430	848,892	973,430	848,892
30	(17.20)	(8.20)	(17.20)	(8.20)	(17.20)	(8.20)
31 OTHER PERSONAL SERVICES	1,068,430	116,430	1,068,430	116,430	1,068,430	116,430
32 OTHER OPERATING EXPENSES	13,422,637	2,602,010	13,609,553	1,823,304	13,609,553	1,823,304
33 ALLIANCE FOR THE MENTALLY ILL	50,000		50,000		50,000	
34 SC SHARE	250,000		250,000		250,000	

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2021-2022		2022-2023		2022-2023	
		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	1,584,961	599,961	1,584,961	599,961	1,584,961	599,961
2	TOTAL 2. PROJECTS & GRANTS	17,916,754	4,314,687	18,103,670	3,535,981	18,103,670	3,535,981
3		(42.20)	(24.20)	(43.20)	(24.20)	(43.20)	(24.20)
4							
5	TOTAL A. COMMUNITY MENTAL HEALTH	186,310,313	75,708,286	195,606,341	74,929,580	195,606,341	74,929,580
6		(2,376.55)	(1,300.56)	(2,374.55)	(1,300.56)	(2,374.55)	(1,300.56)
7							
8	B. INPATIENT MENTAL HEALTH						
9	1. BRYAN PSYCHIATRIC HOSPITAL						
10	A. BRYAN CIVIL						
11	CLASSIFIED POSITIONS	16,431,735	10,330,719	16,431,735	10,330,719	16,431,735	10,330,719
12		(317.84)	(215.95)	(317.84)	(215.95)	(317.84)	(215.95)
13	UNCLASSIFIED POSITIONS	1,183,524	730,814	1,183,524	730,814	1,183,524	730,814
14		(14.71)	(5.08)	(14.71)	(5.08)	(14.71)	(5.08)
15	OTHER PERSONAL SERVICES	3,202,471	939,100	3,202,471	939,100	3,202,471	939,100
16	OTHER OPERATING EXPENSES	11,032,733	3,345	11,032,733	3,345	11,032,733	3,345
17	CASE SERVICES	421,202	156,655	421,202	156,655	421,202	156,655
18	TOTAL A. BRYAN CIVIL	32,271,665	12,160,633	32,271,665	12,160,633	32,271,665	12,160,633
19		(332.55)	(221.03)	(332.55)	(221.03)	(332.55)	(221.03)
20							
21	B. BRYAN FORENSICS						
22	CLASSIFIED POSITIONS	7,380,369	6,165,809	7,380,369	6,165,809	7,380,369	6,165,809
23		(166.38)	(138.38)	(166.38)	(138.38)	(166.38)	(138.38)
24	UNCLASSIFIED POSITIONS	2,187,152	1,050,087	2,187,152	1,050,087	2,187,152	1,050,087
25		(13.64)	(8.13)	(13.64)	(8.13)	(13.64)	(8.13)
26	OTHER PERSONAL SERVICES	496,791	378,000	496,791	378,000	496,791	378,000
27	OTHER OPERATING EXPENSES	4,864,738	645,626	4,864,738	645,626	4,864,738	645,626
28	CASE SERVICES	20,538,893	12,670,161	20,538,893	12,670,161	20,538,893	12,670,161
29	TOTAL B. BRYAN FORENSICS	35,467,943	20,909,683	35,467,943	20,909,683	35,467,943	20,909,683
30		(180.02)	(146.51)	(180.02)	(146.51)	(180.02)	(146.51)
31							
32	C. BRYAN CHILD & ADOLESCENT (HALL INSTITUTE)						
33	CLASSIFIED POSITIONS	7,249,898	4,481,115	7,249,898	4,481,115	7,249,898	4,481,115
34		(201.88)	(125.61)	(201.88)	(125.61)	(201.88)	(125.61)

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2021-2022		2022-2023		2022-2023	
		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	1,056,070	103,000	1,056,070	103,000	1,056,070	103,000
2		(13.93)	(5.93)	(13.93)	(5.93)	(13.93)	(5.93)
3	OTHER PERSONAL SERVICES	1,437,801	446,477	1,437,801	446,477	1,437,801	446,477
4	OTHER OPERATING EXPENSES	2,159,735		2,159,735		2,159,735	
5	CASE SERVICES	75,534	12,000	75,534	12,000	75,534	12,000
6	TOTAL C. BRYAN CHILD &	11,979,038	5,042,592	11,979,038	5,042,592	11,979,038	5,042,592
7	ADOLESCENT (HALL INSTITUTE)	(215.81)	(131.54)	(215.81)	(131.54)	(215.81)	(131.54)
8							
9	TOTAL 1. BRYAN	79,718,646	38,112,908	79,718,646	38,112,908	79,718,646	38,112,908
10	PSYCHIATRIC HOSPITAL	(728.38)	(499.08)	(728.38)	(499.08)	(728.38)	(499.08)
11							
12	2. HARRIS PSYCHIATRIC HOSPITAL						
13	CLASSIFIED POSITIONS	11,786,510	7,323,630	11,786,510	7,323,630	11,786,510	7,323,630
14		(335.55)	(185.55)	(335.55)	(185.55)	(335.55)	(185.55)
15	UNCLASSIFIED POSITIONS	2,240,720	822,318	2,240,720	822,318	2,240,720	822,318
16		(13.49)	(6.60)	(13.49)	(6.60)	(13.49)	(6.60)
17	OTHER PERSONAL SERVICES	1,618,339	430,000	1,618,339	430,000	1,618,339	430,000
18	OTHER OPERATING EXPENSES	7,560,020	90,500	7,560,020	90,500	7,560,020	90,500
19	CASE SERVICES	494,850	178,500	494,850	178,500	494,850	178,500
20	TOTAL 2. HARRIS	23,700,439	8,844,948	23,700,439	8,844,948	23,700,439	8,844,948
21	PSYCHIATRIC HOSPITAL	(349.04)	(192.15)	(349.04)	(192.15)	(349.04)	(192.15)
22							
23	3. MEDICAL CLINICS						
24	CLASSIFIED POSITIONS	1,187,346	994,863	1,187,346	994,863	1,187,346	994,863
25		(30.20)	(25.20)	(30.20)	(25.20)	(30.20)	(25.20)
26	UNCLASSIFIED POSITIONS	457,373	360,348	457,373	360,348	457,373	360,348
27		(5.00)	(3.00)	(5.00)	(3.00)	(5.00)	(3.00)
28	OTHER PERSONAL SERVICES	168,863	13,898	168,863	13,898	168,863	13,898
29	OTHER OPERATING EXPENSES	1,137,196	359,762	1,137,196	359,762	1,137,196	359,762
30	CASE SERVICES	25,000	6,000	25,000	6,000	25,000	6,000
31	TOTAL 3. MEDICAL CLINICS	2,975,778	1,734,871	2,975,778	1,734,871	2,975,778	1,734,871
32		(35.20)	(28.20)	(35.20)	(28.20)	(35.20)	(28.20)
33							
34	TOTAL B. INPATIENT	106,394,863	48,692,727	106,394,863	48,692,727	106,394,863	48,692,727

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(1,112.62)	(719.43)	(1,112.62)	(719.43)	(1,112.62)	(719.43)
2						
3	C. ADDICTIONS					
4	7,731,006	6,636,272	7,731,006	6,636,272	7,731,006	6,636,272
5	(168.39)	(156.88)	(168.39)	(156.88)	(168.39)	(156.88)
6	857,368	531,938	857,368	531,938	857,368	531,938
7	(7.48)	(6.48)	(7.48)	(6.48)	(7.48)	(6.48)
8	1,477,507	898,507	1,477,507	898,507	1,477,507	898,507
9	2,543,843		2,543,843		2,543,843	
10	190,250	35,000	190,250	35,000	190,250	35,000
11	12,799,974	8,101,717	12,799,974	8,101,717	12,799,974	8,101,717
12	(175.87)	(163.36)	(175.87)	(163.36)	(175.87)	(163.36)
13						
14	D. CLINICAL & SUPPORT SERVICES					
15	1. ADMINISTRATIVE SERVICES					
16	13,843,875	12,855,752	13,843,875	12,855,752	13,843,875	12,855,752
17	(288.26)	(279.51)	(288.26)	(279.51)	(288.26)	(279.51)
18	273,764	237,022	273,764	237,022	273,764	237,022
19	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
20	577,752	550,752	577,752	550,752	577,752	550,752
21	14,482,580	8,188,481	14,482,580	8,188,481	14,482,580	8,188,481
22	125,000		125,000		125,000	
23	29,302,971	21,832,007	29,302,971	21,832,007	29,302,971	21,832,007
24	(291.76)	(283.01)	(291.76)	(283.01)	(291.76)	(283.01)
25						
26	2. PUBLIC SAFETY DIVISION					
27	2,177,685	1,588,038	2,502,685	1,913,038	2,502,685	1,913,038
28	(49.00)	(39.00)	(49.00)	(39.00)	(49.00)	(39.00)
29	131,465	50,000	131,465	50,000	131,465	50,000
30	1,269,486	146,305	1,269,486	146,305	1,269,486	146,305
31	3,578,636	1,784,343	3,903,636	2,109,343	3,903,636	2,109,343
32	(49.00)	(39.00)	(49.00)	(39.00)	(49.00)	(39.00)
33						
34	3. NUTRITIONAL					

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2021-2022		2022-2023		2022-2023	
		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	2,177,501	1,927,501	2,177,501	1,927,501	2,177,501	1,927,501
2		(61.92)	(61.92)	(61.92)	(61.92)	(61.92)	(61.92)
3	OTHER PERSONAL SERVICES	328,361	78,361	328,361	78,361	328,361	78,361
4	OTHER OPERATING EXPENSES	3,734,526	1,994,950	3,734,526	1,994,950	3,734,526	1,994,950
5	TOTAL 3. NUTRITIONAL	6,240,388	4,000,812	6,240,388	4,000,812	6,240,388	4,000,812
6		(61.92)	(61.92)	(61.92)	(61.92)	(61.92)	(61.92)
7							
8	4. TRAINING & RESEARCH						
9	CLASSIFIED POSITIONS	2,033,025	1,833,025	2,033,025	1,833,025	2,033,025	1,833,025
10		(26.63)	(26.63)	(26.63)	(26.63)	(26.63)	(26.63)
11	UNCLASSIFIED POSITIONS	102,000	102,000	102,000	102,000	102,000	102,000
12		(0.34)	(0.34)	(0.34)	(0.34)	(0.34)	(0.34)
13	OTHER PERSONAL SERVICES	70,000	20,000	70,000	20,000	70,000	20,000
14	OTHER OPERATING EXPENSES	1,304,879	804,879	1,304,879	804,879	1,304,879	804,879
15	TOTAL 4. TRAINING & RESEARCH	3,509,904	2,759,904	3,509,904	2,759,904	3,509,904	2,759,904
16		(26.97)	(26.97)	(26.97)	(26.97)	(26.97)	(26.97)
17							
18	TOTAL D. CLINICAL & SUPPORT SERVICES	42,631,899	30,377,066	42,956,899	30,702,066	42,956,899	30,702,066
19		(429.65)	(410.90)	(429.65)	(410.90)	(429.65)	(410.90)
20							
21	E. LONG TERM CARE						
22	1. STONE PAVILION						
23	CLASSIFIED POSITIONS	5,432,198	3,431,479	5,432,198	3,431,479	5,432,198	3,431,479
24		(121.75)	(80.85)	(121.75)	(80.85)	(121.75)	(80.85)
25	UNCLASSIFIED POSITIONS	171,000	91,000	171,000	91,000	171,000	91,000
26		(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
27	OTHER PERSONAL SERVICES	2,172,711	642,282	2,172,711	642,282	2,172,711	642,282
28	OTHER OPERATING EXPENSES	3,115,139	74,368	3,115,139	74,368	3,115,139	74,368
29	CASE SERVICES	76,503	8,500	76,503	8,500	76,503	8,500
30	TOTAL 1. STONE PAVILION	10,967,551	4,247,629	10,967,551	4,247,629	10,967,551	4,247,629
31		(125.25)	(84.35)	(125.25)	(84.35)	(125.25)	(84.35)
32							
33	2. CAMPBELL VETERANS HOME						
34	CLASSIFIED POSITIONS	89,416	79,416	89,416	79,416	89,416	79,416

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2021-2022		2022-2023		2022-2023	
		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	60,000		60,000		60,000	
2	CASE SERVICES	10,812,814	5,497,814	12,797,244	7,482,244	12,797,244	7,482,244
3	TOTAL 5. VETERANS VILLAGE	10,966,814	5,591,814	12,951,244	7,576,244	12,951,244	7,576,244
4		(1.10)	(1.10)	(1.10)	(1.10)	(1.10)	(1.10)
5							
6	6. PALMETTO PATRIOTS HOME						
7	CLASSIFIED POSITIONS	79,500	79,500	79,500	79,500	79,500	79,500
8		(1.05)	(1.05)	(1.05)	(1.05)	(1.05)	(1.05)
9	UNCLASSIFIED POSITIONS	14,500	14,500	14,500	14,500	14,500	14,500
10		(0.05)	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)
11	OTHER OPERATING EXPENSES	60,000		60,000		60,000	
12	CASE SERVICES	10,812,815	5,497,815	12,866,170	7,551,170	12,866,170	7,551,170
13	TOTAL 6. PALMETTO	10,966,815	5,591,815	13,020,170	7,645,170	13,020,170	7,645,170
14	PATRIOTS HOME	(1.10)	(1.10)	(1.10)	(1.10)	(1.10)	(1.10)
15							
16	TOTAL E. LONG TERM CARE	97,167,842	36,967,769	101,427,176	41,227,103	101,427,176	41,227,103
17		(439.48)	(218.40)	(439.48)	(218.40)	(439.48)	(218.40)
18							
19	F. SEXUAL PREDATOR TREATMENT PGM						
20	CLASSIFIED POSITIONS	1,346,240	1,246,240	1,346,240	1,246,240	1,346,240	1,246,240
21		(26.74)	(26.74)	(26.74)	(26.74)	(26.74)	(26.74)
22	UNCLASSIFIED POSITIONS	140,000	140,000	140,000	140,000	140,000	140,000
23		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
24	OTHER PERSONAL SERVICES	80,000	30,000	80,000	30,000	80,000	30,000
25	OTHER OPERATING EXPENSES	1,100,000	500,000	1,107,897	507,897	1,107,897	507,897
26	LEASE PAYMENT TO SFAA	2,763,472	2,763,472	2,763,472	2,763,472	2,763,472	2,763,472
27	CASE SERVICES	16,494,654	15,694,654	17,840,287	17,040,287	17,840,287	17,040,287
28	TOTAL F. SEXUAL PREDATOR	21,924,366	20,374,366	23,277,896	21,727,896	23,277,896	21,727,896
29	TREATMENT PGM	(27.74)	(27.74)	(27.74)	(27.74)	(27.74)	(27.74)
30							
31	TOTAL II. PROGRAMS	467,229,257	220,221,931	482,463,149	225,381,089	482,463,149	225,381,089
32	AND SERVICES	(4,561.91)	(2,840.39)	(4,559.91)	(2,840.39)	(4,559.91)	(2,840.39)
33							
34	III. EMPLOYEE BENEFITS						

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2021-2022		2022-2023		2022-2023	
		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	98,662,789	58,997,604	100,594,207	59,129,022	100,594,207	59,129,022
2	TOTAL III. EMPLOYEE BENEFITS	98,662,789	58,997,604	100,594,207	59,129,022	100,594,207	59,129,022
3							
4	TOTAL DEPARTMENT OF	573,360,983	284,733,604	590,526,293	290,024,180	590,526,293	290,024,180
5	MENTAL HEALTH	(4,629.91)	(2,907.39)	(4,629.91)	(2,907.39)	(4,629.91)	(2,907.39)

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 COMMISSIONERS	168,059	168,059	168,059	168,059	168,059	168,059
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	4,691,832	4,443,695	4,691,832	4,443,695	4,691,832	4,443,695
5	(83.00)	(78.00)	(83.00)	(78.00)	(83.00)	(78.00)
6 UNCLASSIFIED POSITIONS	132,600	132,600	132,600	132,600	132,600	132,600
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER PERSONAL SERVICES	362,637	200,000	362,637	200,000	362,637	200,000
9 OTHER OPERATING EXPENSES	3,531,871		3,531,871		3,531,871	
10 TOTAL I. ADMINISTRATION	8,886,999	4,944,354	8,886,999	4,944,354	8,886,999	4,944,354
11	(85.00)	(80.00)	(85.00)	(80.00)	(85.00)	(80.00)
12						
13 II. PROGRAM & SERVICES						
14 A. PREVENTION PROGRAM						
15 OTHER OPERATING EXPENSES	307,098	50,000	307,098	50,000	307,098	50,000
16 GREENWOOD GENETIC CENTER	15,185,571	4,934,300	15,685,571	5,434,300	15,685,571	5,434,300
17 TOTAL A. PREVENTION PROGRAM	15,492,669	4,984,300	15,992,669	5,484,300	15,992,669	5,484,300
18						
19 B. INTELLECTUAL DISABILITY FAMILY SUPPORT						
20 1. CHILDREN'S SERVICES						
21 CLASSIFIED POSITIONS	122,939	122,939	122,939	122,939	122,939	122,939
22	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
23 OTHER OPERATING EXPENSES	24,897,332	4,727,606	26,933,376	5,345,606	26,933,376	5,345,606
24 TOTAL 1. CHILDREN'S SERVICES	25,020,271	4,850,545	27,056,315	5,468,545	27,056,315	5,468,545
25	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
26						
27 2. IN-HOME FAMILY SUPPORTS						
28 CLASSIFIED POSITIONS	897,302	618,392	897,302	618,392	897,302	618,392
29	(20.00)	(14.00)	(20.00)	(14.00)	(20.00)	(14.00)
30 OTHER OPERATING EXPENSES	98,594,259	51,545,025	58,365,259	4,210,025	58,365,259	4,210,025
31 CASE SERVICES	300,000		300,000		300,000	
32 TOTAL 2. IN-HOME	99,791,561	52,163,417	59,562,561	4,828,417	59,562,561	4,828,417
33 FAMILY SUPPORTS	(20.00)	(14.00)	(20.00)	(14.00)	(20.00)	(14.00)
34						

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2021-2022		2022-2023		2022-2023	
		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	CLASSIFIED POSITIONS	49,462	49,462	49,462	49,462	49,462	49,462
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	OTHER OPERATING EXPENSES	83,308,876	18,414,344	67,487,876	1,504,344	67,487,876	1,504,344
5	TOTAL 3. ADULT DEVELOP & SUPPORT EMPLOYMENT	83,358,338	18,463,806	67,537,338	1,553,806	67,537,338	1,553,806
6		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
7							
8	4. SERVICE COORDINATION						
9	CLASSIFIED POSITIONS	391,194	342,664	391,194	342,664	391,194	342,664
10		(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)
11	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000	50,000	50,000
12	OTHER OPERATING EXPENSES	22,181,861	6,091,098	17,181,861	1,091,098	17,181,861	1,091,098
13	CASE SERVICES	50,000		50,000		50,000	
14	TOTAL 4. SERVICE COORDINATION	22,673,055	6,483,762	17,673,055	1,483,762	17,673,055	1,483,762
15		(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)
16							
17	TOTAL B. INTELLECTUAL DISABILITY	230,843,225	81,961,530	171,829,269	13,334,530	171,829,269	13,334,530
18	FAMILY SUPPORT	(30.00)	(23.00)	(30.00)	(23.00)	(30.00)	(23.00)
19							
20	C. AUTISM FAMILY SUPPORT PROGRAM						
21	1. AUTISM FAMILY SUPPORT SRVCS						
22	CLASSIFIED POSITIONS	136,496	136,496	136,496	136,496	136,496	136,496
23		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
24	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
25	OTHER OPERATING EXPENSES	18,630,330	4,683,358	14,630,330	683,358	14,630,330	683,358
26	CASE SERVICES	12,000		12,000		12,000	
27	TOTAL 1. AUTISM FAMILY SUPPORT SRVCS	18,788,826	4,829,854	14,788,826	829,854	14,788,826	829,854
28		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
29							
30	TOTAL C. AUTISM FAMILY SUPPORT PROGRAM	18,788,826	4,829,854	14,788,826	829,854	14,788,826	829,854
31		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
32							
33	D. HEAD & SPINAL CORD INJURY FAM SUPP						
34	CLASSIFIED POSITIONS	294,626	234,626	294,626	234,626	294,626	234,626

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2021-2022		2022-2023		2022-2023	
		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	9,658,773	4,036,989	9,658,773	4,036,989	9,658,773	4,036,989
2	OTHER OPERATING EXPENSES	20,246,949	580,500	20,246,949	580,500	20,246,949	580,500
3	CASE SERVICES	941,222		941,222		941,222	
4	TOTAL H. REGIONAL CENTERS	92,227,265	44,848,308	92,227,265	44,848,308	92,227,265	44,848,308
5	RESIDENTIAL PGM	(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)
6							
7	TOTAL II. PROGRAM & SERVICES	783,946,634	254,341,301	644,808,678	92,825,301	644,808,678	92,825,301
8		(2,037.90)	(1,382.85)	(2,037.90)	(1,382.85)	(2,037.90)	(1,382.85)
9							
10	III. EMPLOYEE BENEFITS						
11	EMPLOYER CONTRIBUTIONS	37,210,432	25,712,660	37,210,432	25,712,660	37,210,432	25,712,660
12	TOTAL III. EMPLOYEE BENEFITS	37,210,432	25,712,660	37,210,432	25,712,660	37,210,432	25,712,660
13							
14	TOTAL DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	830,044,065	284,998,315	690,906,109	123,482,315	690,906,109	123,482,315
15		(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

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	122,814	89,366	122,814	89,366	122,814	89,366
3		(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4	CLASSIFIED POSITIONS	296,213	135,118	296,213	135,118	296,213	135,118
5		(4.00)	(1.20)	(4.00)	(1.20)	(4.00)	(1.20)
6	OTHER OPERATING EXPENSES	69,500	15,000	69,500	15,000	69,500	15,000
7	TOTAL I. ADMINISTRATION	488,527	239,484	488,527	239,484	488,527	239,484
8		(5.00)	(1.70)	(5.00)	(1.70)	(5.00)	(1.70)
9							
10	II. FINANCE & OPERATIONS						
11	CLASSIFIED POSITIONS	583,587	173,671	583,587	173,671	583,587	173,671
12		(21.91)	(9.26)	(21.91)	(9.26)	(21.91)	(9.26)
13	OTHER OPERATING EXPENSES	7,304,356	2,664,815	7,304,356	2,664,815	7,304,356	2,664,815
14	LOCAL SALARY SUPPLEMENT	4,132,618	4,132,618	4,132,618	4,132,618	4,132,618	4,132,618
15	STATE BLOCK GRANT	174,474	174,474	174,474	174,474	174,474	174,474
16	ALLOC COUNTIES - RESTRICTED	20,000		20,000		20,000	
17	ALLOC OTHER STATE AGENCIES	2,004,079		2,004,079		2,004,079	
18	ALCOHOL AND DRUG TREATMENT	48,528,784		48,528,784		48,528,784	
19	ALCOHOL & DRUG MATCH FUNDS	2,206,462		2,206,462		2,206,462	
20	ALCOHOL & DRUG PREVENTION	11,009,343		11,009,343		11,009,343	
21	AID TO COUNTIES - RESTRICTED	94,428	94,428	94,428	94,428	94,428	94,428
22	AID OTHER STATE AGENCIES	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902
23	ALCOHOL & DRUG TREATMENT	4,946,716	4,946,716	4,946,716	4,946,716	4,946,716	4,946,716
24	AID TO ENTITIES - ALCOHOL &	100,166	100,166	100,166	100,166	100,166	100,166
25	DRUG MATCH FUNDS						
26	AID TO ENTITIES - ALCOHOL	84,329	84,329	84,329	84,329	84,329	84,329
27	& DRUG PREVENTION						
28	TOTAL II. FINANCE	83,105,244	14,287,119	83,105,244	14,287,119	83,105,244	14,287,119
29	& OPERATIONS	(21.91)	(9.26)	(21.91)	(9.26)	(21.91)	(9.26)
30							
31	III. PROGRAMS						
32	CLASSIFIED POSITIONS	836,379	102,800	836,379	102,800	836,379	102,800
33		(9.95)	(0.10)	(9.95)	(0.10)	(9.95)	(0.10)
34	OTHER PERSONAL SERVICES	864,814	44,000	864,814	44,000	864,814	44,000

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	6,502,213	7,500	6,502,213	7,500	6,502,213	7,500
2	ALLOC OTHER STATE AGENCIES	55,000		55,000		55,000	
3	ALCOHOL & DRUG PREVENTION	35,184		35,184		35,184	
4	TOTAL III. PROGRAMS	8,293,590	154,300	8,293,590	154,300	8,293,590	154,300
5		(9.95)	(0.10)	(9.95)	(0.10)	(9.95)	(0.10)
6							
7	IV. INFORMATION TECHNOLOGY						
8	CLASSIFIED POSITIONS	419,306	119,863	419,306	119,863	419,306	119,863
9		(2.00)		(2.00)		(2.00)	
10	OTHER PERSONAL SERVICES	64,909		64,909		64,909	
11	OTHER OPERATING EXPENSES	567,500	3,500	567,500	3,500	567,500	3,500
12	TOTAL IV. INFORMATION TECHNOLOGY	1,051,715	123,363	1,051,715	123,363	1,051,715	123,363
13		(2.00)		(2.00)		(2.00)	
14							
15	V. LEGAL & COMPLIANCE						
16	CLASSIFIED POSITIONS	239,587	65,657	239,587	65,657	239,587	65,657
17		(4.15)	(1.00)	(4.15)	(1.00)	(4.15)	(1.00)
18	OTHER PERSONAL SERVICES	99,258	22,267	99,258	22,267	99,258	22,267
19	OTHER OPERATING EXPENSES	102,925	15,500	102,925	15,500	102,925	15,500
20	TOTAL V. LEGAL & COMPLIANCE	441,770	103,424	441,770	103,424	441,770	103,424
21		(4.15)	(1.00)	(4.15)	(1.00)	(4.15)	(1.00)
22							
23	VI. EMPLOYEE BENEFITS						
24	EMPLOYER CONTRIBUTIONS	1,303,662	330,367	1,303,662	330,367	1,303,662	330,367
25	TOTAL VI. EMPLOYEE BENEFITS	1,303,662	330,367	1,303,662	330,367	1,303,662	330,367
26							
27	TOTAL DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	94,684,508	15,238,057	94,684,508	15,238,057	94,684,508	15,238,057
28		(43.01)	(12.06)	(43.01)	(12.06)	(43.01)	(12.06)

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2021-2022		2022-2023		2022-2023	
	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	187,033	187,033	187,033	187,033	187,033	187,033
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	8,457,116	3,312,619	15,503,376	8,597,314	15,503,376	8,597,314
6	(183.92)	(69.90)	(183.92)	(69.90)	(183.92)	(69.90)
7 NEW POSITIONS - ACCOUNTANT/FISCAL			309,192	200,975	309,192	200,975
8 ANALYST III			(4.00)	(2.60)	(4.00)	(2.60)
9 NEW POSITIONS - ACCOUNTING/FISCAL			94,048	61,131	94,048	61,131
10 MANAGER I			(1.00)	(0.65)	(1.00)	(0.65)
11 NEW POSITIONS -			52,203	33,932	52,203	33,932
12 ADMINISTRATIVE ASSISTANT			(1.00)	(0.65)	(1.00)	(0.65)
13 NEW POSITIONS - EMPLOYEE			77,298	50,244	77,298	50,244
14 RELATIONS CONSULTANT			(1.00)	(0.65)	(1.00)	(0.65)
15 NEW POSITIONS - HUMAN RESOURCE			309,192	200,975	309,192	200,975
16 MANAGER I			(4.00)	(2.60)	(4.00)	(2.60)
17 NEW POSITIONS - HUMAN			208,812	135,728	208,812	135,728
18 RESOURCES ASSISTANT			(4.00)	(2.60)	(4.00)	(2.60)
19 NEW POSITIONS - HUMAN			63,524	41,291	63,524	41,291
20 RESOURCES COORDINATOR			(1.00)	(0.65)	(1.00)	(0.65)
21 NEW POSITIONS - PROGRAM			309,192	200,975	309,192	200,975
22 COORDINATOR II			(4.00)	(2.60)	(4.00)	(2.60)
23 NEW POSITIONS -			94,048	75,238	94,048	75,238
24 SENIOR CONSULTANT			(1.00)	(0.80)	(1.00)	(0.80)
25 UNCLASSIFIED POSITIONS	232,208	82,214	232,208	82,214	232,208	82,214
26 OTHER PERSONAL SERVICES	538,308	190,587	538,308	190,587	538,308	190,587
27 OTHER OPERATING EXPENSES	15,584,419	1,485,288	15,828,523	1,645,700	15,828,523	1,645,700
28 TOTAL A. AGENCY	24,999,084	5,257,741	33,806,957	11,703,337	33,806,957	11,703,337
29 ADMINISTRATION	(184.92)	(70.90)	(205.92)	(84.70)	(205.92)	(84.70)
30						
31 B. INFORMATION RESOURCE MANAGEMENT						
32 CLASSIFIED POSITIONS	4,702,909	1,730,680	4,702,909	1,730,680	4,702,909	1,730,680
33	(80.00)	(26.91)	(80.00)	(26.91)	(80.00)	(26.91)
34 NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS			94,048	61,131	94,048	61,131

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 ANALYST III			(1.00)	(0.65)	(1.00)	(0.65)
2 NEW POSITIONS - SYSTEMS			94,048	61,131	94,048	61,131
3 PROGRAMMER/DEVELOPER III			(1.00)	(0.65)	(1.00)	(0.65)
4 OTHER PERSONAL SERVICES	828,686	160,541	828,686	160,541	828,686	160,541
5 OTHER OPERATING EXPENSES	48,845,072	4,993,956	48,868,320	5,009,068	48,868,320	5,009,068
6 TOTAL B. INFORMATION	54,376,667	6,885,177	54,588,011	7,022,551	54,588,011	7,022,551
7 RESOURCE MANAGEMENT	(80.00)	(26.91)	(82.00)	(28.21)	(82.00)	(28.21)
8						
9 C. COUNTY OFFICE ADMINISTRATION						
10 CLASSIFIED POSITIONS	13,012,787	5,020,005	13,012,787	5,020,005	13,012,787	5,020,005
11	(379.11)	(148.02)	(379.11)	(148.02)	(379.11)	(148.02)
12 UNCLASSIFIED POSITIONS	120,992	44,408	120,992	44,408	120,992	44,408
13	(0.99)	(0.38)	(0.99)	(0.38)	(0.99)	(0.38)
14 OTHER PERSONAL SERVICES	52,268	19,186	52,268	19,186	52,268	19,186
15 OTHER OPERATING EXPENSES	2,130,585	770,845	2,130,585	770,845	2,130,585	770,845
16 CASE SERVICES	336,001	121,565	336,001	121,565	336,001	121,565
17 TOTAL C. COUNTY	15,652,633	5,976,009	15,652,633	5,976,009	15,652,633	5,976,009
18 OFFICE ADMINISTRATION	(380.10)	(148.40)	(380.10)	(148.40)	(380.10)	(148.40)
19						
20 D. COUNTY SUPPORT OF LOCAL DSS						
21 OTHER PERSONAL SERVICES	61,321		61,321		61,321	
22 OTHER OPERATING EXPENSES	390,758		390,758		390,758	
23 ALLOC COUNTIES - UNRESTRICTED	3,900,703		3,900,703		3,900,703	
24 TOTAL D. COUNTY SUPPORT OF	4,352,782		4,352,782		4,352,782	
25 LOCAL DSS						
26						
27 E. PROGRAM MANAGEMENT						
28 1. CHILDREN'S SERVICES						
29 CLASSIFIED POSITIONS	2,385,655	721,694	2,385,655	721,694	2,385,655	721,694
30	(85.00)	(20.16)	(85.00)	(20.16)	(85.00)	(20.16)
31 NEW POSITIONS - ADMINISTRATIVE			63,524	50,819	63,524	50,819
32 COORDINATOR I			(1.00)	(0.80)	(1.00)	(0.80)
33 NEW POSITIONS - CASE			1,137,036	904,263	1,137,036	904,263
34 WORKER ASSISTANT			(29.00)	(22.87)	(29.00)	(22.87)

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2021-2022		2022-2023		2022-2023	
		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 - CASE WORKER I			8,313,826	6,456,761	8,313,826	6,456,761
2				(161.00)	(124.60)	(161.00)	(124.60)
3	NEW POSITIONS - CASE WORKER II			72,211	51,737	72,211	51,737
4				(2.00)	(1.39)	(2.00)	(1.39)
5	NEW POSITIONS - NURSE			114,438	57,219	114,438	57,219
6	ADMINISTRATOR/MANAGER II			(1.00)	(0.50)	(1.00)	(0.50)
7	NEW POSITIONS - PROGRAM			1,582,594	1,258,688	1,582,594	1,258,688
8	COORDINATOR I			(26.00)	(20.59)	(26.00)	(20.59)
9	NEW POSITIONS - PROGRAM			927,576	667,082	927,576	667,082
10	COORDINATOR II			(12.00)	(8.63)	(12.00)	(8.63)
11	NEW POSITIONS - PROGRAM			94,048	65,834	94,048	65,834
12	MANAGER I			(1.00)	(0.70)	(1.00)	(0.70)
13	NEW POSITIONS - REGISTERED			846,432	423,216	846,432	423,216
14	NURSE II			(9.00)	(4.50)	(9.00)	(4.50)
15	NEW POSITIONS -			204,346	132,190	204,346	132,190
16	STATISTICIAN III			(3.00)	(1.94)	(3.00)	(1.94)
17	OTHER PERSONAL SERVICES	342,157	8,211	342,157	8,211	342,157	8,211
18	OTHER OPERATING EXPENSES	5,263,878	490,827	10,850,878	4,858,272	10,770,878	4,778,272
19	STRENGTHENING FAMILIES PROGRAM	700,000	700,000	700,000	700,000	700,000	700,000
20	CASE SERVICES	15,154,949	138,325	18,340,956	2,282,856	18,340,956	2,282,856
21	TOTAL 1. CHILDREN'S SERVICES	23,846,639	2,059,057	45,975,677	18,638,842	45,895,677	18,558,842
22		(85.00)	(20.16)	(330.00)	(206.68)	(330.00)	(206.68)
23							
24	2. ADULT SERVICES						
25	CLASSIFIED POSITIONS	383,563	6,394	383,563	6,394	383,563	6,394
26		(9.00)		(9.00)		(9.00)	
27	OTHER OPERATING EXPENSES	4,976,631		4,976,631		4,976,631	
28	TOTAL 2. ADULT SERVICES	5,360,194	6,394	5,360,194	6,394	5,360,194	6,394
29		(9.00)		(9.00)		(9.00)	
30							
31	3. FAMILY INDEPENDENCE						
32	CLASSIFIED POSITIONS	336,077	23,250	336,077	23,250	336,077	23,250
33		(11.00)		(11.00)		(11.00)	
34	OTHER PERSONAL SERVICES	986,228		986,228		986,228	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2021-2022		2022-2023		2022-2023	
		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	10,761,483		10,761,483		10,761,483	
2	CASE SERVICES	73,610		73,610		73,610	
3	TOTAL 3. FAMILY INDEPENDENCE	12,157,398	23,250	12,157,398	23,250	12,157,398	23,250
4		(11.00)		(11.00)		(11.00)	
5							
6	4. ECONOMIC SERVICES						
7	CLASSIFIED POSITIONS	2,580,314	78,841	2,580,314	78,841	2,580,314	78,841
8		(172.01)	(18.22)	(172.01)	(18.22)	(172.01)	(18.22)
9	OTHER PERSONAL SERVICES	687,872		687,872		687,872	
10	OTHER OPERATING EXPENSES	5,733,347	1,653,863	5,733,347	1,653,863	5,733,347	1,653,863
11	TOTAL 4. ECONOMIC SERVICES	9,001,533	1,732,704	9,001,533	1,732,704	9,001,533	1,732,704
12		(172.01)	(18.22)	(172.01)	(18.22)	(172.01)	(18.22)
13							
14	TOTAL E. PROGRAM MANAGEMENT	50,365,764	3,821,405	72,494,802	20,401,190	72,414,802	20,321,190
15		(277.01)	(38.38)	(522.01)	(224.90)	(522.01)	(224.90)
16							
17	TOTAL I. STATE OFFICE	149,746,930	21,940,332	180,895,185	45,103,087	180,815,185	45,023,087
18		(922.03)	(284.59)	(1,190.03)	(486.21)	(1,190.03)	(486.21)
19							
20	II. PROGRAMS AND SERVICES						
21	A. CHILD PROTECTIVE SERVICES						
22	1. CPS CASE MANAGEMENT						
23	CLASSIFIED POSITIONS	78,606,084	46,658,230	78,606,084	46,658,230	78,606,084	46,658,230
24		(1,338.02)	(706.52)	(1,338.02)	(706.52)	(1,338.02)	(706.52)
25	OTHER PERSONAL SERVICES	354,192	119,045	354,192	119,045	354,192	119,045
26	OTHER OPERATING EXPENSES	17,717,898	8,684,303	17,717,898	8,684,303	17,717,898	8,684,303
27	CASE SERVICES	1,500	495	1,500	495	1,500	495
28	TOTAL 1. CPS CASE MANAGEMENT	96,679,674	55,462,073	96,679,674	55,462,073	96,679,674	55,462,073
29		(1,338.02)	(706.52)	(1,338.02)	(706.52)	(1,338.02)	(706.52)
30							
31	2. LEGAL REPRESENTATION						
32	CLASSIFIED POSITIONS	5,093,518	2,262,961	5,684,469	2,712,084	5,684,469	2,712,084
33		(123.00)	(49.62)	(123.00)	(49.62)	(123.00)	(49.62)
34	NEW POSITIONS - ATTORNEY II			231,894	180,877	231,894	180,877

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2021-2022		2022-2023		2022-2023	
	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)	(2.34)	(3.00)	(2.34)
2	NEW POSITIONS - ATTORNEY III		752,384	586,860	752,384	586,860
3			(8.00)	(6.24)	(8.00)	(6.24)
4	NEW POSITIONS - ATTORNEY IV		343,311	267,783	343,311	267,783
5			(3.00)	(2.34)	(3.00)	(2.34)
6	OTHER PERSONAL SERVICES	41,056	41,056	8,186	41,056	8,186
7	OTHER OPERATING EXPENSES	1,980,032	509,896	2,142,767	636,829	2,142,767
8	TOTAL 2. LEGAL REPRESENTATION	7,114,606	2,781,043	9,195,881	4,392,619	9,195,881
9		(123.00)	(137.00)	(60.54)	(137.00)	(60.54)
10						
11	TOTAL A. CHILD	103,794,280	58,243,116	105,875,555	59,854,692	105,875,555
12	PROTECTIVE SERVICES	(1,461.02)	(756.14)	(1,475.02)	(767.06)	(1,475.02)
13						
14	B. FOSTER CARE					
15	1. FOSTER CARE CASE MANAGEMENT					
16	CLASSIFIED POSITIONS	26,614,034	10,933,566	26,614,034	10,933,566	26,614,034
17		(820.20)	(379.26)	(820.20)	(379.26)	(820.20)
18	OTHER PERSONAL SERVICES	1,012,570	208,887	1,012,570	208,887	1,012,570
19	OTHER OPERATING EXPENSES	7,125,188	3,000,469	16,564,647	11,774,690	16,564,647
20	CASE SERVICES	16,925	3,649	16,925	3,649	16,925
21	TOTAL 1. FOSTER CARE	34,768,717	14,146,571	44,208,176	22,920,792	44,208,176
22	CASE MANAGEMENT	(820.20)	(379.26)	(820.20)	(379.26)	(820.20)
23						
24	2. FOSTER CARE CASE SERVICES					
25	CASE SERVICES	54,082,400	18,210,702	54,082,400	18,210,702	54,082,400
26	TOTAL 2. FOSTER CARE	54,082,400	18,210,702	54,082,400	18,210,702	54,082,400
27	CASE SERVICES					
28						
29	3. EDC CASE SERVICES					
30	IMD GROUP HOMES	20,676,781	20,676,781	20,676,781	20,676,781	20,676,781
31	CASE SERVICES	19,847,430	14,302,121	19,847,430	14,302,121	19,847,430
32	TOTAL 3. EDC CASE SERVICES	40,524,211	34,978,902	40,524,211	34,978,902	40,524,211
33						
34	TOTAL B. FOSTER CARE	129,375,328	67,336,175	138,814,787	76,110,396	138,814,787

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(820.20)	(379.26)	(820.20)	(379.26)	(820.20)	(379.26)
2						
3	C. ADOPTIONS					
4	1. ADOPTIONS CASE MANAGEMENT					
5	CLASSIFIED POSITIONS	4,231,032	1,839,392	4,231,032	1,839,392	4,231,032
6		(123.00)	(49.25)	(123.00)	(49.25)	(123.00)
7	OTHER PERSONAL SERVICES	44,079	18,238	44,079	18,238	44,079
8	OTHER OPERATING EXPENSES	1,786,220	403,881	1,786,220	403,881	1,786,220
9	CASE SERVICES	700	240	700	240	700
10	TOTAL 1. ADOPTIONS	6,062,031	2,261,751	6,062,031	2,261,751	2,261,751
11	CASE MANAGEMENT	(123.00)	(49.25)	(123.00)	(49.25)	(123.00)
12						
13	2. ADOPTIONS CASE SERVICES					
14	CASE SERVICES	25,275,121	12,616,719	25,275,121	12,616,719	25,275,121
15	TOTAL 2. ADOPTIONS	25,275,121	12,616,719	25,275,121	12,616,719	12,616,719
16	CASE SERVICES					
17						
18	TOTAL C. ADOPTIONS	31,337,152	14,878,470	31,337,152	14,878,470	14,878,470
19		(123.00)	(49.25)	(123.00)	(49.25)	(123.00)
20						
21	D. ADULT PROTECTIVE SERVICES					
22	1. APS CASE MANAGEMENT					
23	CLASSIFIED POSITIONS	2,979,796	96,091	2,979,796	96,091	2,979,796
24		(91.00)	(0.68)	(91.00)	(0.68)	(91.00)
25	OTHER PERSONAL SERVICES	26,821		26,821		26,821
26	OTHER OPERATING EXPENSES	240,895		240,895		240,895
27	TOTAL 1. APS CASE MANAGEMENT	3,247,512	96,091	3,247,512	96,091	96,091
28		(91.00)	(0.68)	(91.00)	(0.68)	(91.00)
29						
30	2. APS CASE SERVICES					
31	CRIMINAL DOMESTIC VIOLENCE	500,000	500,000	1,300,000	1,300,000	1,300,000
32	- SCCADVASA					
33	CASE SERVICES	175,000		175,000		175,000
34	TOTAL 2. APS CASE SERVICES	675,000	500,000	1,475,000	1,300,000	1,475,000

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL D. ADULT	3,922,512	596,091	4,722,512	1,396,091	4,722,512	1,396,091
2	PROTECTIVE SERVICES	(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)
3							
4	E. EMPLOYMENT AND TRAINING SERVICES						
5	1. EMPL & TRNG CASE MANAGEMENT						
6	CLASSIFIED POSITIONS	12,161,596	831,536	12,161,596	831,536	12,161,596	831,536
7		(462.90)	(41.42)	(462.90)	(41.42)	(462.90)	(41.42)
8	NEW POSITIONS -			52,203	39,674	52,203	39,674
9	ADMINISTRATIVE ASSISTANT			(1.00)	(0.76)	(1.00)	(0.76)
10	NEW POSITIONS - INSTRUCTOR/TRAINING			104,406	79,348	104,406	79,348
11	COORDINATOR II			(2.00)	(1.52)	(2.00)	(1.52)
12	NEW POSITIONS - IT SERVICES			42,912	32,613	42,912	32,613
13	SPECIALIST I			(1.00)	(0.76)	(1.00)	(0.76)
14	OTHER PERSONAL SERVICES	1,816,289		1,816,289		1,816,289	
15	OTHER OPERATING EXPENSES	520,390	6,354	566,886	41,690	566,886	41,690
16	TOTAL 1. EMPL & TRNG	14,498,275	837,890	14,744,292	1,024,861	14,744,292	1,024,861
17	CASE MANAGEMENT	(462.90)	(41.42)	(466.90)	(44.46)	(466.90)	(44.46)
18							
19	2. EMPL & TRNG CASE SERVICES						
20	CASE SERVICES	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500
21	TOTAL 2. EMPL & TRNG	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500
22	CASE SERVICES						
23							
24	3. TANF CASE SERVICES						
25	CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903	62,048,519	3,625,903
26	TOTAL 3. TANF CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903	62,048,519	3,625,903
27							
28	TOTAL E. EMPLOYMENT AND	84,067,376	4,466,293	84,313,393	4,653,264	84,313,393	4,653,264
29	TRAINING SERVICES	(462.90)	(41.42)	(466.90)	(44.46)	(466.90)	(44.46)
30							
31	F. CHILD SUPPORT ENFORCEMENT						
32	CLASSIFIED POSITIONS	7,848,149	2,317,174	7,848,149	2,317,174	7,848,149	2,317,174
33		(253.00)	(60.18)	(253.00)	(60.18)	(253.00)	(60.18)
34	OTHER PERSONAL SERVICES	489,162		489,162		489,162	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2021-2022		2022-2023		2022-2023	
		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	70,449,908	6,934,863	70,449,908	6,934,863	70,449,908	6,934,863
2	ALLOC OTHER ENTITIES	6,500		6,500		6,500	
3	TOTAL F. CHILD	78,793,719	9,252,037	78,793,719	9,252,037	78,793,719	9,252,037
4	SUPPORT ENFORCEMENT	(253.00)	(60.18)	(253.00)	(60.18)	(253.00)	(60.18)
5							
6	G. FOOD STAMP ASSISTANCE PROGRAM						
7	CLASSIFIED POSITIONS	12,858,163	6,109,703	12,858,163	6,109,703	12,858,163	6,109,703
8		(450.00)	(188.50)	(450.00)	(188.50)	(450.00)	(188.50)
9	OTHER PERSONAL SERVICES	1,896,965	37,491	1,896,965	37,491	1,896,965	37,491
10	OTHER OPERATING EXPENSES	2,007,654	551,652	2,007,654	551,652	2,007,654	551,652
11	TOTAL G. FOOD STAMP	16,762,782	6,698,846	16,762,782	6,698,846	16,762,782	6,698,846
12	ASSISTANCE PROGRAM	(450.00)	(188.50)	(450.00)	(188.50)	(450.00)	(188.50)
13							
14	H. FAMILY PRESERVATION						
15	CLASSIFIED POSITIONS	86,701	7,494	86,701	7,494	86,701	7,494
16		(24.00)	(5.25)	(24.00)	(5.25)	(24.00)	(5.25)
17	OTHER PERSONAL SERVICES	879,589	7,480	879,589	7,480	879,589	7,480
18	OTHER OPERATING EXPENSES	3,674,663	124,090	3,674,663	124,090	3,674,663	124,090
19	CASE SERVICES	1,783,245		1,783,245		1,783,245	
20	TOTAL H. FAMILY PRESERVATION	6,424,198	139,064	6,424,198	139,064	6,424,198	139,064
21		(24.00)	(5.25)	(24.00)	(5.25)	(24.00)	(5.25)
22							
23	I. HOMEMAKER						
24	CLASSIFIED POSITIONS	1,241,486	3,387	1,241,486	3,387	1,241,486	3,387
25		(73.00)		(73.00)		(73.00)	
26	OTHER OPERATING EXPENSES	276,400		276,400		276,400	
27	TOTAL I. HOMEMAKER	1,517,886	3,387	1,517,886	3,387	1,517,886	3,387
28		(73.00)		(73.00)		(73.00)	
29							
30	J. BATTERED SPOUSE						
31	CLASSIFIED POSITIONS	570	570	570	570	570	570
32		(1.00)		(1.00)		(1.00)	
33	OTHER PERSONAL SERVICES	33,730		33,730		33,730	
34	OTHER OPERATING EXPENSES	23,875		23,875		23,875	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC OTHER ENTITIES	3,999,554		3,999,554		3,999,554	
2	AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333
3	TOTAL J. BATTERED SPOUSE	5,706,062	1,648,903	5,706,062	1,648,903	5,706,062	1,648,903
4		(1.00)		(1.00)		(1.00)	
5							
6	K. PREGNANCY PREVENTION						
7	CLASSIFIED POSITIONS	91,228		91,228		91,228	
8		(2.00)		(2.00)		(2.00)	
9	OTHER PERSONAL SERVICES	32,749		32,749		32,749	
10	OTHER OPERATING EXPENSES	26,200		26,200		26,200	
11	CONTINUATION OF TEEN PREGNANCY PREVENTION	546,972	546,972	546,972	546,972	546,972	546,972
12							
13	TOTAL K. PREGNANCY PREVENTION	697,149	546,972	697,149	546,972	697,149	546,972
14		(2.00)		(2.00)		(2.00)	
15							
16	L. FOOD SERVICE						
17	CASE SERVICES	36,036,715		36,036,715		36,036,715	
18	TOTAL L. FOOD SERVICE	36,036,715		36,036,715		36,036,715	
19							
20	M. CHILD CARE						
21	CLASSIFIED POSITIONS	5,113,522	71,840	5,113,522	71,840	5,113,522	71,840
22		(251.99)		(251.99)		(251.99)	
23	OTHER PERSONAL SERVICES	2,636,821		2,636,821		2,636,821	
24	OTHER OPERATING EXPENSES	14,808,846	16,377	14,808,846	16,377	14,808,846	16,377
25	CASE SERVICES	68,651,307	10,197,437	68,651,307	10,197,437	68,651,307	10,197,437
26	ALLOC PRIVATE SECTOR	450,000		450,000		450,000	
27	TOTAL M. CHILD CARE	91,660,496	10,285,654	91,660,496	10,285,654	91,660,496	10,285,654
28		(251.99)		(251.99)		(251.99)	
29							
30	TOTAL II. PROGRAMS AND SERVICES	590,095,655	174,095,008	602,662,406	185,467,776	602,662,406	185,467,776
31		(4,013.11)	(1,480.68)	(4,031.11)	(1,494.64)	(4,031.11)	(1,494.64)
32							
33	III. EMPLOYEE BENEFITS						
34	EMPLOYER CONTRIBUTIONS	75,793,403	40,521,841	83,329,083	46,144,665	83,329,083	46,144,665

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2021-2022		2022-2023		2022-2023	
		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	75,793,403	40,521,841	83,329,083	46,144,665	83,329,083	46,144,665
2							
3	TOTAL DEPARTMENT OF	815,635,988	236,557,181	866,886,674	276,715,528	866,806,674	276,635,528
4	SOCIAL SERVICES	(4,935.14)	(1,765.27)	(5,221.14)	(1,980.85)	(5,221.14)	(1,980.85)

SECTION 39
COMMISSION FOR THE BLIND

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	COMMISSIONERS	118,314	118,314	118,314	118,314	118,314	118,314
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	739,304	739,304	739,304	739,304	739,304	739,304
5		(14.77)	(14.00)	(14.77)	(14.00)	(14.77)	(14.00)
6	OTHER PERSONAL SERVICES	38,100	38,100	38,100	38,100	38,100	38,100
7	OTHER OPERATING EXPENSES	441,363	421,512	441,363	421,512	441,363	421,512
8	TOTAL I. ADMINISTRATION	1,337,081	1,317,230	1,337,081	1,317,230	1,337,081	1,317,230
9		(15.77)	(15.00)	(15.77)	(15.00)	(15.77)	(15.00)
10							
11	II. REHABILITATION SERVICES						
12	A. VOCATIONAL REHABILITATION						
13	CLASSIFIED POSITIONS	1,579,947	562,344	1,579,947	562,344	1,579,947	562,344
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	1,387,476	57,787	1,550,045	57,787	1,550,045	57,787
17	CASE SERVICES	1,126,476	407,000	1,126,476	407,000	1,126,476	407,000
18	TOTAL A. VOCATIONAL	4,098,899	1,027,131	4,261,468	1,027,131	4,261,468	1,027,131
19	REHABILITATION	(45.56)	(8.59)	(45.56)	(8.59)	(45.56)	(8.59)
20							
21	B. BUSINESS ENTERPRISE PROGRAM						
22	CLASSIFIED POSITIONS	559,136	134,103	574,636	134,103	574,636	134,103
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	371,000	20,000	40,355,500	20,000	40,355,500	20,000
26	CASE SERVICES	296,680	20,000	296,680	20,000	296,680	20,000
27	TOTAL B. BUSINESS	1,231,816	174,103	41,231,816	174,103	41,231,816	174,103
28	ENTERPRISE PROGRAM	(13.00)	(1.46)	(13.00)	(1.46)	(13.00)	(1.46)
29							
30	C. SCCB TRAINING CENTER						
31	CLASSIFIED POSITIONS	1,231,059	360,392	1,231,059	360,392	1,231,059	360,392
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	402,000	42,000	402,000	42,000

SECTION 39
COMMISSION FOR THE BLIND

		2021-2022		2022-2023		2022-2023	
		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	385,202	35,202	385,202	35,202	385,202	35,202
2	TOTAL C. SCCB TRAINING CENTER	2,223,193	437,594	2,223,193	437,594	2,223,193	437,594
3		(29.00)	(5.28)	(29.00)	(5.28)	(29.00)	(5.28)
4							
5	D. TRANSITION SERVICES						
6	CLASSIFIED POSITIONS	149,218		149,218		149,218	
7		(4.00)		(4.00)		(4.00)	
8	OTHER OPERATING EXPENSES	11,000	1,000	11,000	1,000	11,000	1,000
9	CASE SERVICES	2,602,000	202,000	2,602,000	202,000	2,602,000	202,000
10	TOTAL D. TRANSITION SERVICES	2,762,218	203,000	2,762,218	203,000	2,762,218	203,000
11		(4.00)		(4.00)		(4.00)	
12							
13	TOTAL II. REHABILITATION SERVICES	10,316,126	1,841,828	50,478,695	1,841,828	50,478,695	1,841,828
14		(91.56)	(15.33)	(91.56)	(15.33)	(91.56)	(15.33)
15							
16	III. PREVENTION OF BLINDNESS						
17	CLASSIFIED POSITIONS	66,800	66,800	66,800	66,800	66,800	66,800
18		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
19	NEW POSITIONS - CLIENT			145,113	145,113	145,113	145,113
20	ADVOCATE II			(3.00)	(3.00)	(3.00)	(3.00)
21	OTHER OPERATING EXPENSES	16,000	16,000	108,100	108,100	108,100	108,100
22	CASE SERVICES	200,000	200,000	363,486	363,486	363,486	363,486
23	TOTAL III. PREVENTION OF BLINDNESS	282,800	282,800	683,499	683,499	683,499	683,499
24		(1.00)	(1.00)	(4.00)	(4.00)	(4.00)	(4.00)
25							
26	IV. OLDER BLIND SERVICES						
27	CLASSIFIED POSITIONS	327,058	99,500	327,058	99,500	327,058	99,500
28		(6.63)	(0.52)	(6.63)	(0.52)	(6.63)	(0.52)
29	OTHER PERSONAL SERVICES	5,000		5,000		5,000	
30	OTHER OPERATING EXPENSES	90,000		90,000		90,000	
31	CASE SERVICES	216,188	69,000	216,188	69,000	216,188	69,000
32	TOTAL IV. OLDER BLIND SERVICES	638,246	168,500	638,246	168,500	638,246	168,500
33		(6.63)	(0.52)	(6.63)	(0.52)	(6.63)	(0.52)
34							

SECTION 39
COMMISSION FOR THE BLIND

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	V. CHILDREN'S SERVICES					
2	CLASSIFIED POSITIONS	108,832	108,832	108,832	108,832	108,832
3		(2.53)	(2.53)	(2.53)	(2.53)	(2.53)
4	NEW POSITIONS - CLIENT		40,000	40,000	40,000	40,000
5	ADVOCATE II		(1.00)	(1.00)	(1.00)	(1.00)
6	OTHER OPERATING EXPENSES	30,000	30,000	45,000	45,000	45,000
7	CASE SERVICES	43,000	43,000	97,000	97,000	97,000
8	TOTAL V. CHILDREN'S SERVICES	181,832	181,832	290,832	290,832	290,832
9		(2.53)	(2.53)	(3.53)	(3.53)	(3.53)
10						
11	VI. EMPLOYEE BENEFITS					
12	EMPLOYER CONTRIBUTIONS	1,844,111	840,188	1,927,412	923,489	923,489
13	TOTAL VI. EMPLOYEE BENEFITS	1,844,111	840,188	1,927,412	923,489	923,489
14						
15	TOTAL COMMISSION FOR	14,600,196	4,632,378	55,355,765	5,225,378	55,355,765
16	THE BLIND	(117.49)	(34.38)	(121.49)	(38.38)	(121.49)

SECTION 40
DEPARTMENT ON AGING

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	125,000	125,000	125,000	125,000	125,000	125,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,119,817	975,835	2,177,817	1,033,835	2,177,817	1,033,835
5		(23.25)	(10.90)	(23.25)	(10.90)	(23.25)	(10.90)
6	UNCLASSIFIED POSITIONS	85,000	85,000	85,000	85,000	85,000	85,000
7	OTHER PERSONAL SERVICES	62,090	35,840	62,090	35,840	62,090	35,840
8	OTHER OPERATING EXPENSES	1,803,757	594,284	1,803,757	594,284	1,803,757	594,284
9	TOTAL I. ADMINISTRATION	4,195,664	1,815,959	4,253,664	1,873,959	4,253,664	1,873,959
10		(24.25)	(11.90)	(24.25)	(11.90)	(24.25)	(11.90)
11							
12	II. PROGRAMS AND SERVICES						
13	A. AGING ASSISTANCE						
14	OTHER OPERATING EXPENSES			900,000	900,000	900,000	900,000
15	ALZHEIMERS	150,000	150,000	150,000	150,000	150,000	150,000
16	FAMILY CAREGIVERS	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
17	GERIATRIC PHYSICIAN LOAN PROGRAM	35,000	35,000	35,000	35,000	35,000	35,000
18							
19	HOME AND COMMUNITY BASED SERVICES	10,972,000	10,972,000	10,972,000	10,972,000	10,972,000	10,972,000
20							
21	SILVER HAIRED LEGISLATURE	15,000	15,000	15,000	15,000	15,000	15,000
22	CASE SERVICES	825,000		825,000		825,000	
23	ALLOC OTHER STATE AGENCIES	100,000		100,000		100,000	
24	ALLOC OTHER ENTITIES	26,939,714	466,482	26,939,714	466,482	26,939,714	466,482
25	AID TO OTHER ENTITIES	1,673,310	1,183,110	1,673,310	1,183,110	1,673,310	1,183,110
26	TOTAL A. AGING ASSISTANCE	43,110,024	15,221,592	44,010,024	16,121,592	44,010,024	16,121,592
27							
28	B. ADULT GUARDIAN AD LITEM						
29	CLASSIFIED POSITIONS	480,189	480,189	545,189	545,189	545,189	545,189
30		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
31	OTHER OPERATING EXPENSES	447,943	447,943	447,943	447,943	447,943	447,943
32	TOTAL B. ADULT GUARDIAN AD LITEM	928,132	928,132	993,132	993,132	993,132	993,132
33		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
34							

SECTION 40
DEPARTMENT ON AGING

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	C. STATE LONG TERM CARE OMBUDSMAN					
2	CLASSIFIED POSITIONS	170,000	50,000	527,000	207,000	207,000
3		(17.25)	(6.25)	(17.25)	(6.25)	(6.25)
4	ALLOC OTHER ENTITIES	2,950,000	450,000	2,950,000	450,000	450,000
5	TOTAL C. STATE LONG TERM	3,120,000	500,000	3,477,000	657,000	657,000
6	CARE OMBUDSMAN	(17.25)	(6.25)	(17.25)	(6.25)	(6.25)
7						
8	TOTAL II. PROGRAMS	47,158,156	16,649,724	48,480,156	17,771,724	17,771,724
9	AND SERVICES	(25.25)	(14.25)	(25.25)	(14.25)	(14.25)
10						
11	III. EMPLOYEE BENEFITS					
12	EMPLOYER CONTRIBUTIONS	1,232,864	716,781	1,232,864	716,781	716,781
13	TOTAL III. EMPLOYEE BENEFITS	1,232,864	716,781	1,232,864	716,781	716,781
14						
15	IV. NON-RECURRING APPROPRIATIONS					
16	AMERICAN RESCUE PLAN FUNDING			17,245,000		17,245,000
17	HUD HOME MODIFICATION			800,000		800,000
18	TOTAL IV. NON-RECURRING			18,045,000		18,045,000
19	APPROPRIATIONS					
20						
21	TOTAL DEPARTMENT ON AGING	52,586,684	19,182,464	72,011,684	20,362,464	20,362,464
22		(49.50)	(26.15)	(49.50)	(26.15)	(26.15)

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	127,500	127,500	127,500	127,500	127,500	127,500
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	181,925	181,925	314,849	314,849	314,849	314,849
5	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
6 UNCLASSIFIED POSITIONS	82,000	82,000	82,000	82,000	82,000	82,000
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER OPERATING EXPENSES	81,116	81,116	81,116	81,116	161,116	161,116
9 CHILDREN'S TRUST FUND	100,000	100,000	200,000	200,000	200,000	200,000
10 TOTAL I. ADMINISTRATION	572,541	572,541	805,465	805,465	885,465	885,465
11	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
12						
13 II. PROGRAMS AND SERVICES						
14 A. GUARDIAN AD LITEM						
15 CLASSIFIED POSITIONS	3,676,240	1,941,240	3,676,240	1,941,240	3,676,240	1,941,240
16	(118.00)	(52.05)	(118.00)	(52.05)	(118.00)	(52.05)
17 UNCLASSIFIED POSITIONS	256,312	156,312	256,312	156,312	256,312	156,312
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	3,789,542	1,625,000	3,789,542	1,625,000	3,789,542	1,625,000
21 TOTAL A. GUARDIAN AD LITEM	8,140,474	3,762,552	8,140,474	3,762,552	8,140,474	3,762,552
22	(120.60)	(53.65)	(120.60)	(53.65)	(120.60)	(53.65)
23						
24 B. FOSTER CARE						
25 CLASSIFIED POSITIONS	807,547	216,670	807,547	216,670	807,547	216,670
26	(25.00)	(6.58)	(25.00)	(6.58)	(25.00)	(6.58)
27 NEW POSITIONS - ADMINISTRATIVE			105,000	105,000	105,000	105,000
28 COORDINATOR I			(3.00)	(3.00)	(3.00)	(3.00)
29 UNCLASSIFIED POSITIONS	10,250	10,250	10,250	10,250	10,250	10,250
30	(1.10)	(0.33)	(1.10)	(0.33)	(1.10)	(0.33)
31 OTHER PERSONAL SERVICES	36,000	6,000	36,000	6,000	36,000	6,000
32 OTHER OPERATING EXPENSES	555,489	78,489	597,503	120,503	597,503	120,503
33 TOTAL B. FOSTER CARE	1,409,286	311,409	1,556,300	458,423	1,556,300	458,423
34	(26.10)	(6.91)	(29.10)	(9.91)	(29.10)	(9.91)

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

	2021-2022		2022-2023		2022-2023		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1	C. CONTINUUM OF CARE						
2	CLASSIFIED POSITIONS	1,869,907	670,907	1,869,907	670,907	1,869,907	670,907
3		(69.00)	(27.00)	(69.00)	(27.00)	(69.00)	(27.00)
4	UNCLASSIFIED POSITIONS	30,750	30,750	30,750	30,750	30,750	30,750
5		(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
6	OTHER PERSONAL SERVICES	400,000		400,000		400,000	
7	OTHER OPERATING EXPENSES	2,944,992	944,992	2,944,992	944,992	2,944,992	944,992
8	CASE SERVICES	363,031	142,885	363,031	142,885	363,031	142,885
9	TOTAL C. CONTINUUM OF CARE	5,608,680	1,789,534	5,608,680	1,789,534	5,608,680	1,789,534
10		(69.30)	(27.30)	(69.30)	(27.30)	(69.30)	(27.30)
11							
12	TOTAL II. PROGRAMS	15,158,440	5,863,495	15,305,454	6,010,509	15,305,454	6,010,509
13	AND SERVICES	(216.00)	(87.86)	(219.00)	(90.86)	(219.00)	(90.86)
14							
15	III. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	3,879,627	1,695,204	3,999,689	1,815,266	3,999,689	1,815,266
17	TOTAL III. EMPLOYEE BENEFITS	3,879,627	1,695,204	3,999,689	1,815,266	3,999,689	1,815,266
18							
19	TOTAL DEPARTMENT OF	19,610,608	8,131,240	20,110,608	8,631,240	20,190,608	8,711,240
20	CHILDREN'S ADVOCACY	(222.00)	(93.86)	(225.00)	(96.86)	(225.00)	(96.86)

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	A. EXECUTIVE DIVISION						
3	EXECUTIVE DIRECTOR	112,562		112,562		112,562	
4		(1.00)		(1.00)		(1.00)	
5	CLASSIFIED POSITIONS	1,761,438		1,786,438		1,786,438	
6		(18.00)		(18.00)		(18.00)	
7	UNCLASSIFIED POSITIONS	404		404		404	
8	OTHER PERSONAL SERVICES	70,596		61,596		61,596	
9	OTHER OPERATING EXPENSES	665,997		1,784,000		1,784,000	
10	ALLOC MUNICIPALITIES -	400,000		400,000		400,000	
11	RESTRICTED						
12	ALLOC COUNTIES - RESTRICTED	100,000		100,000		100,000	
13	ALLOC OTHER STATE AGENCIES	3,700,000		3,700,000		3,700,000	
14	ALLOC OTHER ENTITIES	6,000,000		6,000,000		6,000,000	
15	TOTAL A. EXECUTIVE DIVISION	12,810,997		13,945,000		13,945,000	
16		(19.00)		(19.00)		(19.00)	
17							
18	B. FINANCE DIVISION						
19	CLASSIFIED POSITIONS	635,325		696,000		696,000	
20		(10.00)		(10.00)		(10.00)	
21	OTHER PERSONAL SERVICES	40,675					
22	OTHER OPERATING EXPENSES			175,000		175,000	
23	TOTAL B. FINANCE DIVISION	676,000		871,000		871,000	
24		(10.00)		(10.00)		(10.00)	
25							
26	C. SUPPORT SERVICES						
27	CLASSIFIED POSITIONS	1,355,000		1,458,000		1,458,000	
28		(12.00)		(12.00)		(12.00)	
29	UNCLASSIFIED POSITIONS	2,678		5,678		5,678	
30	OTHER PERSONAL SERVICES	104,322		104,322		104,322	
31	OTHER OPERATING EXPENSES	1,239,000		2,077,000		2,077,000	
32	TOTAL C. SUPPORT SERVICES	2,701,000		3,645,000		3,645,000	
33		(12.00)		(12.00)		(12.00)	
34							

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2021-2022		2022-2023		2022-2023	
		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. ADMINISTRATION	16,187,997		18,461,000		18,461,000	
2		(41.00)		(41.00)		(41.00)	
3							
4	II. HOUSING PROGRAMS						
5	A. CONTRACT ADMIN & COMPLIANCE						
6	CLASSIFIED POSITIONS	1,617,000		1,511,000		1,511,000	
7		(31.00)		(31.00)		(31.00)	
8	NEW POSITIONS - PROGRAM			160,000		160,000	
9	COORDINATOR I			(4.00)		(4.00)	
10	UNCLASSIFIED POSITIONS	5,736		5,736		5,736	
11	OTHER PERSONAL SERVICES	147,264		147,264		147,264	
12	OTHER OPERATING EXPENSES	478,295		483,295		483,295	
13	CASE SERVICES	147,967,140		160,000,000		160,000,000	
14	TOTAL A. CONTRACT ADMIN	150,215,435		162,307,295		162,307,295	
15	& COMPLIANCE	(31.00)		(35.00)		(35.00)	
16							
17	B. RENTAL ASSISTANCE						
18	CLASSIFIED POSITIONS	789,000		927,000		927,000	
19		(17.00)		(17.00)		(17.00)	
20	UNCLASSIFIED POSITIONS	22,356		22,356		22,356	
21	OTHER PERSONAL SERVICES	28,644		80,644		80,644	
22	OTHER OPERATING EXPENSES	971,000		1,117,000		1,117,000	
23	CASE SERVICES	13,885,000		14,000,000		14,000,000	
24	TOTAL B. RENTAL ASSISTANCE	15,696,000		16,147,000		16,147,000	
25		(17.00)		(17.00)		(17.00)	
26							
27	C. HOUSING INITIATIVES						
28	CLASSIFIED POSITIONS	1,203,356		987,000		987,000	
29		(19.00)		(19.00)		(19.00)	
30	UNCLASSIFIED POSITIONS	3,501		124,857		124,857	
31	OTHER PERSONAL SERVICES	56,143		56,143		56,143	
32	OTHER OPERATING EXPENSES	2,039,154		689,000		689,000	
33	CASE SERVICES	2,125,000		3,250,847		3,250,847	
34	ALLOC MUNICIPALITIES -	1,700,000		1,700,000		1,700,000	

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	RESTRICTED						
2	ALLOC COUNTIES - RESTRICTED	600,000		600,000		600,000	
3	ALLOC OTHER STATE AGENCIES	1,500,000		1,500,000		1,500,000	
4	ALLOC OTHER ENTITIES	18,324,153		18,324,153		18,324,153	
5	TOTAL C. HOUSING INITIATIVES	27,551,307		27,232,000		27,232,000	
6		(19.00)		(19.00)		(19.00)	
7							
8	D. HOUSING CREDIT						
9	CLASSIFIED POSITIONS	438,000		543,000		543,000	
10		(4.00)		(4.00)		(4.00)	
11	UNCLASSIFIED POSITIONS	668		1,668		1,668	
12	OTHER PERSONAL SERVICES	18,332		18,332		18,332	
13	OTHER OPERATING EXPENSES	350,485		466,485		466,485	
14	TOTAL D. HOUSING CREDIT	807,485		1,029,485		1,029,485	
15		(4.00)		(4.00)		(4.00)	
16							
17	TOTAL II. HOUSING PROGRAMS	194,270,227		206,715,780		206,715,780	
18		(71.00)		(75.00)		(75.00)	
19							
20	III. HOMEOWNERSHIP PROGRAMS						
21	A. MORTGAGE PRODUCTION						
22	CLASSIFIED POSITIONS	607,169		650,169		650,169	
23		(8.00)		(8.00)		(8.00)	
24	OTHER PERSONAL SERVICES	70,831		70,831		70,831	
25	OTHER OPERATING EXPENSES	578,000		578,000		578,000	
26	TOTAL A. MORTGAGE PRODUCTION	1,256,000		1,299,000		1,299,000	
27		(8.00)		(8.00)		(8.00)	
28							
29	B. MORTGAGE SERVICING						
30	CLASSIFIED POSITIONS	1,252,000		1,284,000		1,284,000	
31		(21.00)		(21.00)		(21.00)	
32	UNCLASSIFIED POSITIONS	636		8,636		8,636	
33	OTHER PERSONAL SERVICES	22,364		22,364		22,364	
34	OTHER OPERATING EXPENSES	597,017		660,000		660,000	

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2021-2022		2022-2023		2022-2023	
		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. MORTGAGE SERVICING	1,872,017		1,975,000		1,975,000	
2		(21.00)		(21.00)		(21.00)	
3							
4	TOTAL III. HOMEOWNERSHIP PROGRAMS	3,128,017		3,274,000		3,274,000	
5		(29.00)		(29.00)		(29.00)	
6							
7	IV. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	4,397,159		4,644,000		4,644,000	
9	TOTAL IV. EMPLOYEE BENEFITS	4,397,159		4,644,000		4,644,000	
10							
11	TOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY	217,983,400		233,094,780		233,094,780	
12		(141.00)		(145.00)		(145.00)	

SECTION 43
FORESTRY COMMISSION

		2021-2022		2022-2023		2022-2023	
		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 FORESTER	134,895	134,895	134,895	134,895	134,895	134,895
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	551,382	551,382	648,382	648,382	648,382	648,382
5		(14.20)	(14.20)	(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	925,797	925,797	1,022,797	1,022,797	1,022,797	1,022,797
11		(16.20)	(16.20)	(17.20)	(17.20)	(17.20)	(17.20)
12							
13	II. FOREST PROTECTION AND DEVELOPMENT						
14	CLASSIFIED POSITIONS	12,687,785	11,577,267	12,947,785	11,837,267	12,947,785	11,837,267
15		(317.80)	(292.25)	(317.80)	(295.25)	(317.80)	(295.25)
16	NEW POSITIONS - COMMUNICATIONS			90,000	90,000	90,000	90,000
17	SPECIALIST III			(2.00)	(2.00)	(2.00)	(2.00)
18	NEW POSITIONS - FORESTER			400,000	400,000	400,000	400,000
19	SUPERVISOR I			(6.00)	(6.00)	(6.00)	(6.00)
20	NEW POSITIONS - PROGRAM			80,000	80,000	80,000	80,000
21	MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
22	OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000	353,000	175,000
23	OTHER OPERATING EXPENSES	13,446,777	4,116,210	13,877,777	4,547,210	13,877,777	4,547,210
24	FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000
25	ALLOC MUNICIPALITIES -	30,000		30,000		30,000	
26	RESTRICTED						
27	ALLOC COUNTIES - RESTRICTED	47,000		47,000		47,000	
28	ALLOC OTHER ENTITIES	183,475		308,475	125,000	308,475	125,000
29	ALLOC PRIVATE SECTOR	545,000		545,000		545,000	
30	TOTAL II. FOREST PROTECTION	28,293,037	16,068,477	29,679,037	17,454,477	29,679,037	17,454,477
31	AND DEVELOPMENT	(317.80)	(292.25)	(326.80)	(304.25)	(326.80)	(304.25)
32							
33	III. STATE FORESTS						
34	CLASSIFIED POSITIONS	1,080,000		1,080,000		1,080,000	

SECTION 43
FORESTRY COMMISSION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(28.60)		(27.60)		(27.60)	
2 OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000	150,000	100,000
3 OTHER OPERATING EXPENSES	1,047,713		1,047,713		1,047,713	
4 ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000		1,095,000	
5 TOTAL III. STATE FORESTS	3,372,713	100,000	3,372,713	100,000	3,372,713	100,000
6	(28.60)		(27.60)		(27.60)	
7						
8 IV. EDUCATION						
9 CLASSIFIED POSITIONS	193,800	193,800	193,800	193,800	193,800	193,800
10	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)
11 OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
12 OTHER OPERATING EXPENSES	29,925	29,925	29,925	29,925	29,925	29,925
13 TOTAL IV. EDUCATION	228,725	228,725	228,725	228,725	228,725	228,725
14	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)
15						
16 V. EMPLOYEE BENEFITS						
17 EMPLOYER CONTRIBUTIONS	7,734,126	6,789,126	8,126,126	7,181,126	8,126,126	7,181,126
18 TOTAL V. EMPLOYEE BENEFITS	7,734,126	6,789,126	8,126,126	7,181,126	8,126,126	7,181,126
19						
20 TOTAL FORESTRY COMMISSION	40,554,398	24,112,125	42,429,398	25,987,125	42,429,398	25,987,125
21	(366.80)	(312.65)	(375.80)	(325.65)	(375.80)	(325.65)

SECTION 44
DEPARTMENT OF AGRICULTURE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. AGENCY OPERATIONS						
2 A. OPERATIONS						
3 COMMISSIONER OF AGRICULTURE	92,007	92,007	92,007	92,007	92,007	92,007
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	736,775	736,775	736,775	736,775	736,775	736,775
6	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
7 OTHER OPERATING EXPENSES	1,043,272	953,272	1,043,272	953,272	1,043,272	953,272
8 TOTAL A. OPERATIONS	1,872,054	1,782,054	1,872,054	1,782,054	1,872,054	1,782,054
9	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
10						
11 B. MARKET SERVICES						
12 CLASSIFIED POSITIONS	265,242		265,242		265,242	
13	(19.12)		(19.12)		(19.12)	
14 OTHER PERSONAL SERVICES	64,500		64,500		64,500	
15 OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000	877,900	300,000
16 TOTAL B. MARKET SERVICES	1,207,642	300,000	1,207,642	300,000	1,207,642	300,000
17	(19.12)		(19.12)		(19.12)	
18						
19 TOTAL I. AGENCY OPERATIONS	3,079,696	2,082,054	3,079,696	2,082,054	3,079,696	2,082,054
20	(34.12)	(15.00)	(34.12)	(15.00)	(34.12)	(15.00)
21						
22 II. CONSUMER PROTECTION						
23 A. CONSUMER PROTECTION						
24 CLASSIFIED POSITIONS	2,229,993	2,090,888	2,229,993	2,090,888	2,229,993	2,090,888
25	(68.00)	(52.00)	(68.00)	(56.50)	(68.00)	(56.50)
26 OTHER PERSONAL SERVICES	19,035		19,035		19,035	
27 OTHER OPERATING EXPENSES	3,749,460	1,614,913	4,099,460	1,964,913	4,099,460	1,964,913
28 TOTAL A. CONSUMER PROTECTION	5,998,488	3,705,801	6,348,488	4,055,801	6,348,488	4,055,801
29	(68.00)	(52.00)	(68.00)	(56.50)	(68.00)	(56.50)
30						
31 B. INSPECTION SERVICES						
32 CLASSIFIED POSITIONS	1,337,963		1,337,963		1,337,963	
33	(17.37)		(17.37)		(17.37)	
34 OTHER PERSONAL SERVICES	250,000		250,000		250,000	

SECTION 44
DEPARTMENT OF AGRICULTURE

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	1,796,200		1,796,200		1,796,200	
2	TOTAL B. INSPECTION SERVICES	3,384,163		3,384,163		3,384,163	
3		(17.37)		(17.37)		(17.37)	
4							
5	TOTAL II. CONSUMER PROTECTION	9,382,651	3,705,801	9,732,651	4,055,801	9,732,651	4,055,801
6		(85.37)	(52.00)	(85.37)	(56.50)	(85.37)	(56.50)
7							
8	III. EXTERNAL AFFAIRS & ECONOMIC DEVELOPMENT						
9	A. MARKETING & PROMOTIONS						
10	CLASSIFIED POSITIONS	535,025	490,025	535,025	490,025	535,025	490,025
11		(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
12	OTHER OPERATING EXPENSES	8,430,645	3,913,341	8,430,645	3,913,341	8,430,645	3,913,341
13	TOTAL A. MARKETING	8,965,670	4,403,366	8,965,670	4,403,366	8,965,670	4,403,366
14	& PROMOTIONS	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
15							
16	B. COMMODITY BOARDS						
17	CLASSIFIED POSITIONS	39,320		39,320		39,320	
18		(3.00)		(3.00)		(3.00)	
19	OTHER PERSONAL SERVICES	50,280		50,280		50,280	
20	OTHER OPERATING EXPENSES	2,634,680		2,634,680		2,634,680	
21	TOTAL B. COMMODITY BOARDS	2,724,280		2,724,280		2,724,280	
22		(3.00)		(3.00)		(3.00)	
23							
24	C. MARKET BULLETIN						
25	CLASSIFIED POSITIONS	50,230		50,230		50,230	
26		(4.00)		(4.00)		(4.00)	
27	OTHER OPERATING EXPENSES	111,500		111,500		111,500	
28	TOTAL C. MARKET BULLETIN	161,730		161,730		161,730	
29		(4.00)		(4.00)		(4.00)	
30							
31	D. AGRIBUSINESS DEVELOPMENT						
32	AGRIBUSINESS DEVELOPMENT	750,000	750,000	750,000	750,000	750,000	750,000
33	TOTAL D. AGRIBUSINESS	750,000	750,000	750,000	750,000	750,000	750,000
34	DEVELOPMENT						

SECTION 44
DEPARTMENT OF AGRICULTURE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 E. AGRICULTURAL CENTER FOR RESEARCH & ENTREPRENEURSHIP						
2 AGRICULTURAL CENTER FOR RESEARCH	1,250,000	1,250,000	1,450,000	1,450,000	1,450,000	1,450,000
3 & ENTREPRENEURSHIP						
4 TOTAL E. AGRICULTURAL CENTER FOR	1,250,000	1,250,000	1,450,000	1,450,000	1,450,000	1,450,000
5 RESEARCH & ENTREPRENEURSHIP						
6						
7 F. INFRASTRUCTURE GRANTS						
8 INFRASTRUCTURE GRANTS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
9 TOTAL F. INFRASTRUCTURE	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
10 GRANTS						
11						
12 TOTAL III. EXTERNAL AFFAIRS &	15,851,680	8,403,366	16,051,680	8,603,366	16,051,680	8,603,366
13 ECONOMIC DEVELOPMENT	(23.51)	(16.51)	(23.51)	(16.51)	(23.51)	(16.51)
14						
15 IV. EMPLOYEE BENEFITS						
16 EMPLOYER CONTRIBUTIONS	2,437,654	1,627,841	2,437,654	1,627,841	2,437,654	1,627,841
17 TOTAL IV. EMPLOYEE BENEFITS	2,437,654	1,627,841	2,437,654	1,627,841	2,437,654	1,627,841
18						
19 TOTAL DEPARTMENT OF	30,751,681	15,819,062	31,301,681	16,369,062	31,301,681	16,369,062
20 AGRICULTURE	(143.00)	(83.51)	(143.00)	(88.01)	(143.00)	(88.01)

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. REGULATORY & PUBLIC SERVICE						
2	A. REGULATORY & PUB SERV - GENERAL						
3	CLASSIFIED POSITIONS	2,381,823	571,896	2,381,823	571,896	2,381,823	571,896
4		(62.00)	(18.00)	(62.00)	(18.00)	(62.00)	(18.00)
5	NEW POSITIONS - CHEMIST I			50,000	50,000	50,000	50,000
6				(1.00)	(1.00)	(1.00)	(1.00)
7	NEW POSITIONS - LABORATORY			36,000	36,000	36,000	36,000
8	SPECIALIST II			(1.00)	(1.00)	(1.00)	(1.00)
9	NEW POSITIONS - LABORATORY			44,336	44,336	44,336	44,336
10	TECHNOLOGIST II			(1.00)	(1.00)	(1.00)	(1.00)
11	NEW POSITIONS - WILDLIFE			44,336	44,336	44,336	44,336
12	BIOLOGIST II			(1.00)	(1.00)	(1.00)	(1.00)
13	UNCLASSIFIED POSITIONS	742,274	204,905	742,274	204,905	742,274	204,905
14		(5.42)	(3.42)	(5.42)	(3.42)	(5.42)	(3.42)
15	NEW POSITIONS -			90,000	90,000	90,000	90,000
16	RESEARCH ASSOCIATE			(1.00)	(1.00)	(1.00)	(1.00)
17	OTHER PERSONAL SERVICES	389,204		389,204		389,204	
18	OTHER OPERATING EXPENSES	1,913,609	176,225	2,090,609	353,225	2,090,609	353,225
19	TOTAL A. REGULATORY & PUB	5,426,910	953,026	5,868,582	1,394,698	5,868,582	1,394,698
20	SERV - GENERAL	(67.42)	(21.42)	(72.42)	(26.42)	(72.42)	(26.42)
21							
22	B. REGULATORY & PUB SERV - RESTRICTED						
23	CLASSIFIED POSITIONS	708,881		708,881		708,881	
24		(10.00)		(10.00)		(10.00)	
25	UNCLASSIFIED POSITIONS	68,500		68,500		68,500	
26	OTHER PERSONAL SERVICES	271,800		271,800		271,800	
27	OTHER OPERATING EXPENSES	2,204,068		2,204,068		2,204,068	
28	TOTAL B. REGULATORY & PUB	3,253,249		3,253,249		3,253,249	
29	SERV - RESTRICTED	(10.00)		(10.00)		(10.00)	
30							
31	TOTAL I. REGULATORY &	8,680,159	953,026	9,121,831	1,394,698	9,121,831	1,394,698
32	PUBLIC SERVICE	(77.42)	(21.42)	(82.42)	(26.42)	(82.42)	(26.42)
33							
34	II. LIVESTOCK - POULTRY HEALTH						

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	A. LIVESTOCK - POULTRY HLTH - GEN						
2	CLASSIFIED POSITIONS	1,506,116	1,339,260	1,506,116	1,339,260	1,506,116	1,339,260
3		(43.00)	(42.00)	(43.00)	(42.00)	(43.00)	(42.00)
4	NEW POSITIONS -			60,000	60,000	60,000	60,000
5	MICROBIOLOGIST II			(1.00)	(1.00)	(1.00)	(1.00)
6	UNCLASSIFIED POSITIONS	1,034,470	984,470	1,034,470	984,470	1,034,470	984,470
7		(7.33)	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)
8	OTHER PERSONAL SERVICES	172,403		172,403		172,403	
9	OTHER OPERATING EXPENSES	1,759,248	1,033,994	1,872,188	1,146,934	1,872,188	1,146,934
10	TOTAL A. LIVESTOCK - POULTRY	4,472,237	3,357,724	4,645,177	3,530,664	4,645,177	3,530,664
11	HLTH - GEN	(50.33)	(49.33)	(51.33)	(50.33)	(51.33)	(50.33)
12							
13	B. LIVESTOCK - POULTRY HLTH - REST						
14	CLASSIFIED POSITIONS	836,915		836,915		836,915	
15		(21.00)		(21.00)		(21.00)	
16	UNCLASSIFIED POSITIONS	404,717		404,717		404,717	
17		(4.50)		(4.50)		(4.50)	
18	OTHER PERSONAL SERVICES	77,219		77,219		77,219	
19	OTHER OPERATING EXPENSES	792,053		792,053		792,053	
20	TOTAL B. LIVESTOCK - POULTRY	2,110,904		2,110,904		2,110,904	
21	HLTH - REST	(25.50)		(25.50)		(25.50)	
22							
23	TOTAL II. LIVESTOCK -	6,583,141	3,357,724	6,756,081	3,530,664	6,756,081	3,530,664
24	POULTRY HEALTH	(75.83)	(49.33)	(76.83)	(50.33)	(76.83)	(50.33)
25							
26	III. AGRICULTURAL RESEARCH						
27	CLASSIFIED POSITIONS	6,053,975	4,608,411	6,053,975	4,608,411	6,053,975	4,608,411
28		(177.42)	(125.99)	(177.42)	(125.99)	(177.42)	(125.99)
29	NEW POSITIONS - PROGRAM			60,000	60,000	60,000	60,000
30	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
31	UNCLASSIFIED POSITIONS	12,614,514	8,467,924	12,614,514	8,467,924	12,614,514	8,467,924
32		(100.64)	(76.11)	(100.64)	(76.11)	(100.64)	(76.11)
33	NEW POSITIONS -			370,000	370,000	370,000	370,000
34	ASSOCIATE PROFESSOR			(6.00)	(6.00)	(6.00)	(6.00)

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2021-2022		2022-2023		2022-2023	
		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 -			120,000	120,000	120,000	120,000
2	RESEARCH ASSOCIATE			(4.00)	(4.00)	(4.00)	(4.00)
3	OTHER PERSONAL SERVICES	1,290,444	173,730	1,290,444	173,730	1,290,444	173,730
4	OTHER OPERATING EXPENSES	6,185,095	2,624,808	6,275,095	2,714,808	6,275,095	2,714,808
5	TOTAL III. AGRICULTURAL	26,144,028	15,874,873	26,784,028	16,514,873	26,784,028	16,514,873
6	RESEARCH	(278.06)	(202.10)	(289.06)	(213.10)	(289.06)	(213.10)
7							
8	IV. COOPERATIVE EXTENSION SERVICE						
9	CLASSIFIED POSITIONS	5,398,780	3,647,756	5,398,780	3,647,756	5,398,780	3,647,756
10		(199.04)	(106.54)	(199.04)	(106.54)	(199.04)	(106.54)
11	UNCLASSIFIED POSITIONS	14,562,115	9,558,935	14,562,115	9,558,935	14,562,115	9,558,935
12		(262.40)	(174.14)	(262.40)	(174.14)	(262.40)	(174.14)
13	NEW POSITIONS -			800,000	800,000	800,000	800,000
14	EXTENSION AGENT			(20.00)	(20.00)	(20.00)	(20.00)
15	NEW POSITIONS -			240,000	240,000	240,000	240,000
16	EXTENSION ASSOCIATE			(4.00)	(4.00)	(4.00)	(4.00)
17	OTHER PERSONAL SERVICES	4,729,213	695,252	4,729,213	695,252	4,729,213	695,252
18	OTHER OPERATING EXPENSES	9,605,676	2,497,692	9,733,076	2,625,092	9,733,076	2,625,092
19	TOTAL IV. COOPERATIVE	34,295,784	16,399,635	35,463,184	17,567,035	35,463,184	17,567,035
20	EXTENSION SERVICE	(461.44)	(280.68)	(485.44)	(304.68)	(485.44)	(304.68)
21							
22	V. EMPLOYEE BENEFITS						
23	EMPLOYER CONTRIBUTIONS	20,763,859	13,961,145	21,591,847	14,789,133	21,591,847	14,789,133
24	TOTAL V. EMPLOYEE BENEFITS	20,763,859	13,961,145	21,591,847	14,789,133	21,591,847	14,789,133
25							
26	TOTAL CLEMSON UNIVERSITY - PUBLIC	96,466,971	50,546,403	99,716,971	53,796,403	99,716,971	53,796,403
27	SERVICE ACTIVITIES	(892.75)	(553.53)	(933.75)	(594.53)	(933.75)	(594.53)

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2021-2022		2022-2023		2022-2023	
		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	87,523	52,555	87,523	52,555	87,523	52,555
3		(4.00)	(1.75)	(4.00)	(1.75)	(4.00)	(1.75)
4	UNCLASSIFIED POSITIONS	383,013	131,013	383,013	131,013	383,013	131,013
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	1,162,248	278,674	1,162,248	278,674	1,162,248	278,674
9		(9.00)	(3.00)	(9.00)	(3.00)	(9.00)	(3.00)
10							
11	II. RESEARCH & EXTENSION						
12	CLASSIFIED POSITIONS	1,363,801	683,076	1,363,801	683,076	1,363,801	683,076
13		(33.00)	(12.00)	(33.00)	(12.00)	(33.00)	(12.00)
14	UNCLASSIFIED POSITIONS	1,204,733	699,226	1,204,733	699,226	1,204,733	699,226
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	5,988,576	3,995,235	6,488,576	4,495,235	6,488,576	4,495,235
18	TOTAL II. RESEARCH	9,432,253	5,377,537	9,932,253	5,877,537	9,932,253	5,877,537
19	& EXTENSION	(65.00)	(21.00)	(65.00)	(21.00)	(65.00)	(21.00)
20							
21	III. EMPLOYEE BENEFITS						
22	EMPLOYER CONTRIBUTIONS	1,565,225	1,003,120	1,565,225	1,003,120	1,565,225	1,003,120
23	TOTAL III. EMPLOYEE BENEFITS	1,565,225	1,003,120	1,565,225	1,003,120	1,565,225	1,003,120
24							
25	TOTAL SOUTH CAROLINA STATE UNIVERSITY -	12,159,726	6,659,331	12,659,726	7,159,331	12,659,726	7,159,331
26	PUBLIC SERVICE ACTIVITIES	(74.00)	(24.00)	(74.00)	(24.00)	(74.00)	(24.00)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	167,499	167,499	167,499	167,499	167,499	167,499
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,430,947	1,124,603	2,666,582	1,287,497	2,666,582	1,287,497
5		(46.17)	(23.50)	(45.17)	(25.50)	(45.17)	(25.50)
6	NEW POSITIONS - ACCOUNTANT/FISCAL			41,777		41,777	
7	ANALYST III			(1.00)		(1.00)	
8	NEW POSITIONS - PROCUREMENT			49,718		49,718	
9	MANAGER I			(1.00)		(1.00)	
10	NEW POSITIONS -			50,833		50,833	
11	SENIOR CONSULTANT			(1.00)		(1.00)	
12	UNCLASSIFIED POSITIONS	213,872	117,351	221,356	124,835	221,356	124,835
13		(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
14	OTHER PERSONAL SERVICES	33,811		33,811		33,811	
15	OTHER OPERATING EXPENSES	2,335,393	2,044,026	2,335,393	2,044,026	2,335,393	2,044,026
16	TOTAL I. ADMINISTRATION	5,181,522	3,453,479	5,566,969	3,623,857	5,566,969	3,623,857
17		(49.17)	(25.50)	(51.17)	(27.50)	(51.17)	(27.50)
18							
19	II. PROGRAMS AND SERVICES						
20	A. CONSERVATION EDUCATION						
21	1. OUTREACH PROGRAMS						
22	CLASSIFIED POSITIONS	698,768	551,595	911,755	761,424	911,755	761,424
23		(19.10)	(13.60)	(20.60)	(17.60)	(20.60)	(17.60)
24	UNCLASSIFIED POSITIONS	92,266		92,266		92,266	
25	OTHER PERSONAL SERVICES	36,895	36,895	36,895	36,895	36,895	36,895
26	OTHER OPERATING EXPENSES	689,250	650,500	689,250	650,500	689,250	650,500
27	TOTAL 1. OUTREACH PROGRAMS	1,517,179	1,238,990	1,730,166	1,448,819	1,730,166	1,448,819
28		(19.10)	(13.60)	(20.60)	(17.60)	(20.60)	(17.60)
29							
30	2. MAGAZINE						
31	CLASSIFIED POSITIONS	266,378		270,423		270,423	
32		(4.15)		(3.15)		(3.15)	
33	OTHER OPERATING EXPENSES	519,176		519,176		519,176	
34	TOTAL 2. MAGAZINE	785,554		789,599		789,599	

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2021-2022		2022-2023		2022-2023		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1	(4.15)		(3.15)		(3.15)		
2							
3	3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT						
4	CLASSIFIED POSITIONS	1,537,819	845,726	1,949,688	1,223,823	1,949,688	1,223,823
5		(21.18)	(13.83)	(22.18)	(16.83)	(22.18)	(16.83)
6	NEW POSITIONS - IT			41,777	41,777	41,777	41,777
7	CONSULTANT I			(1.00)	(1.00)	(1.00)	(1.00)
8	NEW POSITIONS - IT MANAGER I			72,440	72,440	72,440	72,440
9				(1.00)	(1.00)	(1.00)	(1.00)
10	OTHER PERSONAL SERVICES	11,078		11,078		11,078	
11	OTHER OPERATING EXPENSES	2,869,399	1,531,044	2,869,399	1,531,044	2,869,399	1,531,044
12	TOTAL 3. WEB SERVICES AND	4,418,296	2,376,770	4,944,382	2,869,084	4,944,382	2,869,084
13	TECHNOLOGY DEVELOPMENT	(21.18)	(13.83)	(24.18)	(18.83)	(24.18)	(18.83)
14							
15	TOTAL A. CONSERVATION	6,721,029	3,615,760	7,464,147	4,317,903	7,464,147	4,317,903
16	EDUCATION	(44.43)	(27.43)	(47.93)	(36.43)	(47.93)	(36.43)
17							
18	B. TITLING & LICENSING SERVICES						
19	1. BOAT TITLING & REGISTRATION						
20	CLASSIFIED POSITIONS	884,383	160,506	904,423	165,780	904,423	165,780
21		(32.00)	(5.00)	(32.00)	(5.00)	(32.00)	(5.00)
22	NEW POSITIONS - ADMINISTRATIVE						
23	COORDINATOR I			(1.00)		(1.00)	
24	NEW POSITIONS - ADMINISTRATIVE						
25	SPECIALIST II			(4.00)		(4.00)	
26	OTHER PERSONAL SERVICES	46,000		46,000		46,000	
27	OTHER OPERATING EXPENSES	380,312	88,712	380,312	88,712	380,312	88,712
28	TOTAL 1. BOAT TITLING	1,310,695	249,218	1,330,735	254,492	1,330,735	254,492
29	& REGISTRATION	(32.00)	(5.00)	(37.00)	(5.00)	(37.00)	(5.00)
30							
31	2. FISHING & HUNTING LICENSES						
32	CLASSIFIED POSITIONS	334,475		352,826		352,826	
33		(7.60)		(7.60)		(7.60)	
34	NEW POSITIONS - ADMINISTRATIVE			26,474		26,474	

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	SPECIALIST II			(1.00)		(1.00)	
2	OTHER PERSONAL SERVICES	44,887		44,887		44,887	
3	OTHER OPERATING EXPENSES	756,730		1,006,730		1,006,730	
4	TOTAL 2. FISHING & HUNTING LICENSES	1,136,092		1,430,917		1,430,917	
5		(7.60)		(8.60)		(8.60)	
6							
7	TOTAL B. TITLING & LICENSING SERVICES	2,446,787	249,218	2,761,652	254,492	2,761,652	254,492
8		(39.60)	(5.00)	(45.60)	(5.00)	(45.60)	(5.00)
9							
10	C. REGIONAL PROJECTS						
11	1. BOATING ACCESS						
12	CLASSIFIED POSITIONS	384,018		395,725		395,725	
13		(6.50)		(6.00)		(6.00)	
14	OTHER PERSONAL SERVICES	20,801		20,801		20,801	
15	OTHER OPERATING EXPENSES	2,044,250		2,044,250		2,044,250	
16	ALLOC MUNICIPALITIES - RESTRICTED	75,000		75,000		75,000	
17							
18	ALLOC COUNTIES - RESTRICTED	125,000		125,000		125,000	
19	ALLOC OTHER ENTITIES	35,000		35,000		35,000	
20	TOTAL 1. BOATING ACCESS	2,684,069		2,695,776		2,695,776	
21		(6.50)		(6.00)		(6.00)	
22							
23	2. COUNTY WATER RECREATION FUND						
24	OTHER OPERATING EXPENSES	263,000		263,000		263,000	
25	ALLOC MUNICIPALITIES - RESTRICTED	531,000		531,000		531,000	
26							
27	ALLOC COUNTIES - RESTRICTED	825,000		825,000		825,000	
28	ALLOC OTHER ENTITIES	25,000		25,000		25,000	
29	TOTAL 2. COUNTY WATER RECREATION FUND	1,644,000		1,644,000		1,644,000	
30							
31							
32	3. COUNTY GAME & FISH FUND						
33	OTHER PERSONAL SERVICES	5,583		5,583		5,583	
34	OTHER OPERATING EXPENSES	425,000		425,000		425,000	

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC COUNTIES - RESTRICTED	125,000		125,000		125,000	
2	TOTAL 3. COUNTY GAME & FISH FUND	555,583		555,583		555,583	
3							
4							
5	TOTAL C. REGIONAL PROJECTS	4,883,652		4,895,359		4,895,359	
6		(6.50)		(6.00)		(6.00)	
7							
8	D. WILDLIFE & FRESHWATER FISHERIES						
9	1. WILDLIFE OPERATIONS						
10	CLASSIFIED POSITIONS	4,374,908	125,964	4,581,424	125,964	4,581,424	125,964
11		(113.96)	(5.00)	(113.96)	(5.00)	(113.96)	(5.00)
12	NEW POSITIONS - NATURAL RESOURCE			185,058	185,058	185,058	185,058
13	TECHNICIAN II			(6.00)	(6.00)	(6.00)	(6.00)
14	UNCLASSIFIED POSITIONS	109,784		120,762		120,762	
15		(1.00)		(1.00)		(1.00)	
16	OTHER PERSONAL SERVICES	403,000	50,000	412,672	50,000	412,672	50,000
17	OTHER OPERATING EXPENSES	13,821,888	2,343,667	14,364,720	2,343,667	14,364,720	2,343,667
18	ALLOC OTHER STATE AGENCIES			500,000	500,000	500,000	500,000
19	ALLOC OTHER ENTITIES	150,000		150,000		150,000	
20	TOTAL 1. WILDLIFE OPERATIONS	18,859,580	2,519,631	20,314,636	3,204,689	20,314,636	3,204,689
21		(114.96)	(5.00)	(120.96)	(11.00)	(120.96)	(11.00)
22							
23	2. WILDLIFE-STATEWIDE OPERATIONS						
24	CLASSIFIED POSITIONS	955,179	79,890	993,232	79,890	993,232	79,890
25		(26.40)	(1.50)	(26.40)	(1.50)	(26.40)	(1.50)
26	NEW POSITIONS - WILDLIFE			32,208		32,208	
27	BIOLOGIST I			(1.00)		(1.00)	
28	NEW POSITIONS - WILDLIFE			39,190	39,190	39,190	39,190
29	BIOLOGIST II			(1.00)	(1.00)	(1.00)	(1.00)
30	OTHER PERSONAL SERVICES	290,174		293,151		293,151	
31	OTHER OPERATING EXPENSES	1,829,435	107,707	1,939,435	107,707	1,939,435	107,707
32	ALLOC OTHER ENTITIES	95,000		95,000		95,000	
33	TOTAL 2. WILDLIFE-STATEWIDE OPERATIONS	3,169,788	187,597	3,392,216	226,787	3,392,216	226,787
34	OPERATIONS	(26.40)	(1.50)	(28.40)	(2.50)	(28.40)	(2.50)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 3. FISHERIES-REGIONAL OPERATIONS						
2 CLASSIFIED POSITIONS	1,874,904		1,980,273		1,980,273	
3	(42.34)		(42.34)		(42.34)	
4 NEW POSITIONS - WILDLIFE			264,540	264,540	264,540	264,540
5 BIOLOGIST III			(6.00)	(6.00)	(6.00)	(6.00)
6 OTHER PERSONAL SERVICES	748,413		749,194		749,194	
7 OTHER OPERATING EXPENSES	2,203,300		2,378,840	94,000	2,378,840	94,000
8 ALLOC OTHER ENTITIES	75,000		75,000		75,000	
9 TOTAL 3. FISHERIES-REGIONAL	4,901,617		5,447,847	358,540	5,447,847	358,540
10 OPERATIONS	(42.34)		(48.34)	(6.00)	(48.34)	(6.00)
11						
12 4. FISHERIES-HATCHERY OPERATIONS						
13 CLASSIFIED POSITIONS	1,212,044	95,864	1,244,555	95,864	1,244,555	95,864
14	(32.50)	(2.00)	(32.50)	(2.00)	(32.50)	(2.00)
15 NEW POSITIONS - NATURAL RESOURCE			123,372	123,372	123,372	123,372
16 TECHNICIAN II			(4.00)	(4.00)	(4.00)	(4.00)
17 OTHER PERSONAL SERVICES	251,700		255,348		255,348	
18 OTHER OPERATING EXPENSES	2,311,168	775,266	2,558,280	897,278	2,558,280	897,278
19 TOTAL 4. FISHERIES-HATCHERY	3,774,912	871,130	4,181,555	1,116,514	4,181,555	1,116,514
20 OPERATIONS	(32.50)	(2.00)	(36.50)	(6.00)	(36.50)	(6.00)
21						
22 TOTAL D. WILDLIFE &	30,705,897	3,578,358	33,336,254	4,906,530	33,336,254	4,906,530
23 FRESHWATER FISHERIES	(216.20)	(8.50)	(234.20)	(25.50)	(234.20)	(25.50)
24						
25 E. LAW ENFORCEMENT						
26 1. CONSERVATION ENFORCEMENT						
27 CLASSIFIED POSITIONS	16,074,905	14,486,556	18,187,929	16,599,580	18,512,244	16,923,895
28	(305.14)	(281.40)	(305.14)	(281.40)	(305.14)	(281.40)
29 NEW POSITIONS - LAW ENFORCEMENT			697,500	697,500	697,500	697,500
30 OFFICER II			(15.00)	(15.00)	(15.00)	(15.00)
31 UNCLASSIFIED POSITIONS	118,806	118,806	127,975	127,975	127,975	127,975
32 OTHER PERSONAL SERVICES	1,231,127	960,367	1,231,127	960,367	1,231,127	960,367
33 OTHER OPERATING EXPENSES	6,721,270	2,486,000	7,448,248	3,212,978	7,448,248	3,212,978
34 TOTAL 1. CONSERVATION	24,146,108	18,051,729	27,692,779	21,598,400	28,017,094	21,922,715

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(305.14)	(281.40)	(320.14)	(296.40)	(320.14)	(296.40)
2						
3	2. BOATING SAFETY					
4	CLASSIFIED POSITIONS	1,100,000	1,124,143		1,124,143	
5		(21.00)	(21.00)		(21.00)	
6	NEW POSITIONS -		124,632		124,632	
7	INVESTIGATOR II		(3.00)		(3.00)	
8	OTHER OPERATING EXPENSES	1,300,789	1,998,454		1,998,454	
9	TOTAL 2. BOATING SAFETY	2,400,789	3,247,229		3,247,229	
10		(21.00)	(24.00)		(24.00)	
11						
12	3. HUNTER SAFETY					
13	CLASSIFIED POSITIONS	919,000	950,019		950,019	
14		(18.75)	(18.75)		(18.75)	
15	OTHER PERSONAL SERVICES	228,000	228,000		228,000	
16	OTHER OPERATING EXPENSES	1,371,044	2,478,384		2,478,384	
17	TOTAL 3. HUNTER SAFETY	2,518,044	3,656,403		3,656,403	
18		(18.75)	(18.75)		(18.75)	
19						
20	TOTAL E. LAW ENFORCEMENT	29,064,941	18,051,729	34,596,411	21,598,400	34,920,726
21		(344.89)	(281.40)	(362.89)	(296.40)	(362.89)
22						
23	F. MARINE RESOURCES					
24	1. MARINE CONSERVATION & MANAGEMENT					
25	CLASSIFIED POSITIONS	3,323,845	826,728	3,422,898	874,466	3,422,898
26		(90.44)	(11.52)	(90.44)	(11.52)	(90.44)
27	UNCLASSIFIED POSITIONS	158,562	70,812	174,090	80,169	174,090
28		(1.55)	(0.60)	(1.55)	(0.60)	(1.55)
29	OTHER PERSONAL SERVICES	404,195	10,000	415,811	10,000	415,811
30	OTHER OPERATING EXPENSES	3,599,829		3,599,829		3,599,829
31	ATLANTIC MARINE FISHERIES COMM	41,480		41,480		41,480
32	TOTAL 1. MARINE CONSERVATION	7,527,911	907,540	7,654,108	964,635	7,654,108
33	& MANAGEMENT	(91.99)	(12.12)	(91.99)	(12.12)	(91.99)
34						

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 2. MARINE RESEARCH & MONITORING						
2 CLASSIFIED POSITIONS	1,292,829	249,728	1,726,450	267,028	1,726,450	267,028
3	(71.04)	(4.00)	(71.04)	(4.00)	(71.04)	(4.00)
4 UNCLASSIFIED POSITIONS	714,002	395,725	739,067	408,149	739,067	408,149
5	(14.45)	(3.90)	(14.45)	(3.90)	(14.45)	(3.90)
6 OTHER PERSONAL SERVICES	704,564	10,000	725,711	10,000	725,711	10,000
7 OTHER OPERATING EXPENSES	2,507,115	137,044	3,552,195	137,044	3,552,195	137,044
8 ALLOC OTHER ENTITIES	96,706		96,706		96,706	
9 TOTAL 2. MARINE RESEARCH & MONITORING	5,315,216	792,497	6,840,129	822,221	6,840,129	822,221
10	(85.49)	(7.90)	(85.49)	(7.90)	(85.49)	(7.90)
11						
12 TOTAL F. MARINE RESOURCES	12,843,127	1,700,037	14,494,237	1,786,856	14,494,237	1,786,856
13	(177.48)	(20.02)	(177.48)	(20.02)	(177.48)	(20.02)
14						
15 G. LAND, WATER & CONSERVATION						
16 1. EARTH SCIENCE						
17 CLASSIFIED POSITIONS	1,505,810	1,162,810	1,637,752	1,271,029	1,637,752	1,271,029
18	(32.66)	(20.32)	(32.66)	(20.32)	(32.66)	(20.32)
19 NEW POSITIONS -			41,777	41,777	41,777	41,777
20 GEOLOGIST/HYDROLOGIST II			(1.00)	(1.00)	(1.00)	(1.00)
21 NEW POSITIONS - PROGRAM			34,331	34,331	34,331	34,331
22 COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
23 UNCLASSIFIED POSITIONS	174,528	129,504	186,273	141,249	186,273	141,249
24	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
25 OTHER PERSONAL SERVICES	60,000		60,000		60,000	
26 OTHER OPERATING EXPENSES	1,640,357	930,357	2,038,374	1,328,374	2,038,374	1,328,374
27 ALLOC OTHER ENTITIES	120,000		120,000		120,000	
28 TOTAL 1. EARTH SCIENCE	3,500,695	2,222,671	4,118,507	2,816,760	4,118,507	2,816,760
29	(33.66)	(21.32)	(35.66)	(23.32)	(35.66)	(23.32)
30						
31 2. CONSERVATION						
32 CLASSIFIED POSITIONS	600,415	226,915	690,146	273,896	690,146	273,896
33	(19.39)	(5.89)	(19.39)	(5.89)	(19.39)	(5.89)
34 OTHER PERSONAL SERVICES	3,000		3,000		3,000	

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	2,856,904	80,200	2,856,904	80,200	2,856,904	80,200
2	ALLOC MUNICIPALITIES -	250,000		250,000		250,000	
3	RESTRICTED						
4	ALLOC COUNTIES - RESTRICTED	250,500		250,500		250,500	
5	AID TO CONSERVATION DISTRICTS	690,000	690,000	690,000	690,000	690,000	690,000
6	TOTAL 2. CONSERVATION	4,650,819	997,115	4,740,550	1,044,096	4,740,550	1,044,096
7		(19.39)	(5.89)	(19.39)	(5.89)	(19.39)	(5.89)
8							
9	3. HERITAGE TRUST						
10	CLASSIFIED POSITIONS	1,785,920		1,959,020		1,959,020	
11		(25.16)		(25.16)		(25.16)	
12	NEW POSITIONS -			109,371		109,371	
13	ARCHAEOLOGIST II			(3.00)		(3.00)	
14	NEW POSITIONS - PROGRAM			47,500		47,500	
15	MANAGER II			(0.50)		(0.50)	
16	OTHER PERSONAL SERVICES	271,403		433,620		433,620	
17	OTHER OPERATING EXPENSES	1,859,244		2,143,957		2,143,957	
18	TOTAL 3. HERITAGE TRUST	3,916,567		4,693,468		4,693,468	
19		(25.16)		(28.66)		(28.66)	
20							
21	4. ENVIRONMENTAL REVIEW						
22	CLASSIFIED POSITIONS	234,516		258,192		258,192	
23		(4.00)		(4.00)		(4.00)	
24	NEW POSITIONS - PROGRAM			47,500		47,500	
25	MANAGER II			(0.50)		(0.50)	
26	OTHER OPERATING EXPENSES	95,500		95,500		95,500	
27	TOTAL 4. ENVIRONMENTAL REVIEW	330,016		401,192		401,192	
28		(4.00)		(4.50)		(4.50)	
29							
30	TOTAL G. LAND, WATER	12,398,097	3,219,786	13,953,717	3,860,856	13,953,717	3,860,856
31	& CONSERVATION	(82.21)	(27.21)	(88.21)	(29.21)	(88.21)	(29.21)
32							
33	TOTAL II. PROGRAMS	99,063,530	30,414,888	111,501,777	36,725,037	111,826,092	37,049,352
34	AND SERVICES	(911.31)	(369.56)	(962.31)	(412.56)	(962.31)	(412.56)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2021-2022		2022-2023		2022-2023	
		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	20,129,763	9,362,036	22,483,264	10,990,133	22,938,427	11,445,296
3	TOTAL III. EMPLOYEE BENEFITS	20,129,763	9,362,036	22,483,264	10,990,133	22,938,427	11,445,296
4							
5	IV. NON-RECURRING APPROPRIATIONS						
6	HERITAGE TRUST			1,000,000		1,000,000	
7	TOTAL IV. NON-RECURRING APPROPRIATIONS			1,000,000		1,000,000	
8							
9							
10	TOTAL DEPARTMENT OF	124,374,815	43,230,403	140,552,010	51,339,027	141,331,488	52,118,505
11	NATURAL RESOURCES	(960.48)	(395.06)	(1,013.48)	(440.06)	(1,013.48)	(440.06)

SECTION 48
SEA GRANT CONSORTIUM

	2021-2022		2022-2023		2022-2023	
	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	93,113	93,113	93,113	93,113	93,113	93,113
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	938,419	361,755	938,419	361,755	938,419	361,755
5	(16.00)	(6.35)	(16.00)	(6.35)	(16.00)	(6.35)
6 NEW POSITIONS - GRANTS			48,927	48,927	48,927	48,927
7 COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
8 NEW POSITIONS - PUBLIC			48,927	48,927	48,927	48,927
9 INFORMATION COORDINATOR			(1.00)	(1.00)	(1.00)	(1.00)
10 OTHER PERSONAL SERVICES	174,636		174,636		174,636	
11 OTHER OPERATING EXPENSES	809,381	175,873	809,381	175,873	809,381	175,873
12 ALLOC OTHER STATE AGENCIES	1,600,000		1,600,000		1,600,000	
13 ALLOC OTHER ENTITIES	1,630,000	30,000	1,630,000	30,000	1,630,000	30,000
14 ALLOC PRIVATE SECTOR	200,000		200,000		200,000	
15 TOTAL I. ADMINISTRATION	5,445,549	660,741	5,543,403	758,595	5,543,403	758,595
16	(17.00)	(7.35)	(19.00)	(9.35)	(19.00)	(9.35)
17						
18 II. EMPLOYEE BENEFITS						
19 EMPLOYER CONTRIBUTIONS	395,500	180,308	434,476	219,284	434,476	219,284
20 TOTAL II. EMPLOYEE BENEFITS	395,500	180,308	434,476	219,284	434,476	219,284
21						
22 TOTAL SEA GRANT CONSORTIUM	5,841,049	841,049	5,977,879	977,879	5,977,879	977,879
23	(17.00)	(7.35)	(19.00)	(9.35)	(19.00)	(9.35)

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2021-2022		2022-2023		2022-2023	
		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	21,389		21,389		21,389	
2	OTHER OPERATING EXPENSES	110,189	88,800	110,189	88,800	110,189	88,800
3	ADVERTISING	15,014,793	13,214,793	15,014,793	13,214,793	15,014,793	13,214,793
4	DESTINATION-SPECIFIC ADVERTISING	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
5	REGIONAL PROMOTIONS	3,025,000	3,025,000	3,625,000	3,625,000	3,625,000	3,625,000
6	SPORTS MARKETING GRANT PROGRAM	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
7	TOTAL A. TOURISM SALES	34,930,131	33,025,131	35,530,131	33,625,131	35,530,131	33,625,131
8	& MARKETING	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
9							
10	B. WELCOME CENTERS						
11	CLASSIFIED POSITIONS	1,789,494	1,239,494	1,789,494	1,239,494	1,789,494	1,239,494
12		(56.00)	(39.00)	(56.00)	(39.00)	(56.00)	(39.00)
13	OTHER PERSONAL SERVICES	247,771	175,000	247,771	175,000	247,771	175,000
14	OTHER OPERATING EXPENSES	3,514,669	111,200	3,514,669	111,200	3,514,669	111,200
15	TOTAL B. WELCOME CENTERS	5,551,934	1,525,694	5,551,934	1,525,694	5,551,934	1,525,694
16		(56.00)	(39.00)	(56.00)	(39.00)	(56.00)	(39.00)
17							
18	C. STATE PARKS SERVICE						
19	CLASSIFIED POSITIONS	11,278,040	3,209,455	11,953,040	3,209,455	11,953,040	3,209,455
20		(308.50)	(101.25)	(308.50)	(101.25)	(308.50)	(101.25)
21	NEW POSITIONS -			31,744		31,744	
22	ARCHAEOLOGIST I			(1.00)		(1.00)	
23	NEW POSITIONS - BUILDING/GROUNDS			45,000		45,000	
24	SUPERVISOR II			(1.00)		(1.00)	
25	NEW POSITIONS - PARK RANGER			58,424		58,424	
26				(2.00)		(2.00)	
27	NEW POSITIONS -			51,250		51,250	
28	PARK TECHNICIAN			(2.00)		(2.00)	
29	NEW POSITIONS - PROGRAM			40,000		40,000	
30	COORDINATOR I			(1.00)		(1.00)	
31	NEW POSITIONS - PROGRAM			55,000		55,000	
32	COORDINATOR II			(1.00)		(1.00)	
33	OTHER PERSONAL SERVICES	4,250,000		4,500,000		4,500,000	
34	OTHER OPERATING EXPENSES	19,600,955	1,200,000	21,350,955	1,200,000	21,350,955	1,200,000

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2021-2022		2022-2023		2022-2023	
		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. STATE PARKS SERVICE	35,128,995	4,409,455	38,085,413	4,409,455	38,085,413	4,409,455
2		(308.50)	(101.25)	(316.50)	(101.25)	(316.50)	(101.25)
3							
4	D. COMMUNICATIONS						
5	CLASSIFIED POSITIONS	353,031	353,031	353,031	353,031	353,031	353,031
6		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
7	OTHER OPERATING EXPENSES	18,000	18,000	18,000	18,000	18,000	18,000
8	TOTAL D. COMMUNICATIONS	371,031	371,031	371,031	371,031	371,031	371,031
9		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
10							
11	E. RESEARCH						
12	CLASSIFIED POSITIONS	126,516	126,516	126,516	126,516	126,516	126,516
13		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
14	OTHER OPERATING EXPENSES	20,000	20,000	20,000	20,000	20,000	20,000
15	TOTAL E. RESEARCH	146,516	146,516	146,516	146,516	146,516	146,516
16		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
17							
18	F. STATE FILM OFFICE						
19	CLASSIFIED POSITIONS	127,872		127,872		127,872	
20		(2.00)		(2.00)		(2.00)	
21	OTHER PERSONAL SERVICES	50,000		50,000		50,000	
22	OTHER OPERATING EXPENSES	360,000		360,000		360,000	
23	ALLOC PRIVATE SECTOR	24,393,767		24,393,767		24,393,767	
24	TOTAL F. STATE FILM OFFICE	24,931,639		24,931,639		24,931,639	
25		(2.00)		(2.00)		(2.00)	
26							
27	G. RECREATION, GRANTS & POLICY						
28	CLASSIFIED POSITIONS	257,057	203,057	257,057	203,057	257,057	203,057
29		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
30	OTHER OPERATING EXPENSES	154,480	25,000	154,480	25,000	154,480	25,000
31	PARD GRANTS	2,000,000	500,000	2,000,000	500,000	2,000,000	500,000
32	SPORTS MARKETING GRANT PROGRAM	500,000	500,000	500,000	500,000	500,000	500,000
33	UNDISCOVERED SOUTH CAROLINA	500,000	500,000	500,000	500,000	500,000	500,000
34	GRANTS						

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC MUNICIPALITIES -	2,376,000		2,376,000		2,376,000	
2	RESTRICTED						
3	ALLOC COUNTIES - RESTRICTED	2,064,500		2,064,500		2,064,500	
4	ALLOC OTHER STATE AGENCIES	478,600		478,600		478,600	
5	ALLOC OTHER ENTITIES	968,530		968,530		968,530	
6	TOTAL G. RECREATION, GRANTS	9,299,167	1,728,057	9,299,167	1,728,057	9,299,167	1,728,057
7	& POLICY	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
8							
9	H. VENUES AT ARSENAL HILL						
10	CLASSIFIED POSITIONS	135,000	100,000	135,000	100,000	135,000	100,000
11		(3.50)	(2.50)	(3.50)	(2.50)	(3.50)	(2.50)
12	OTHER OPERATING EXPENSES	347,000	60,000	347,000	60,000	347,000	60,000
13	TOTAL H. VENUES AT	482,000	160,000	482,000	160,000	482,000	160,000
14	ARSENAL HILL	(3.50)	(2.50)	(3.50)	(2.50)	(3.50)	(2.50)
15							
16	TOTAL II. PROGRAMS	110,841,413	41,365,884	114,397,831	41,965,884	114,397,831	41,965,884
17	AND SERVICES	(388.00)	(160.75)	(396.00)	(160.75)	(396.00)	(160.75)
18							
19	III. EMPLOYEE BENEFITS						
20	EMPLOYER CONTRIBUTIONS	8,793,291	4,135,588	9,363,315	4,167,588	9,363,315	4,167,588
21	TOTAL III. EMPLOYEE BENEFITS	8,793,291	4,135,588	9,363,315	4,167,588	9,363,315	4,167,588
22							
23	TOTAL DEPARTMENT OF PARKS, RECREATION	123,323,115	49,029,883	127,942,557	50,154,883	127,942,557	50,154,883
24	& TOURISM	(422.00)	(194.50)	(432.00)	(196.50)	(432.00)	(196.50)

SECTION 50
DEPARTMENT OF COMMERCE

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION & SUPPORT						
2	A. OFFICE OF SECRETARY						
3	DIRECTOR	252,000	252,000	252,000	252,000	252,000	252,000
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	214,938	214,938	214,938	214,938	214,938	214,938
6		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
7	UNCLASSIFIED POSITIONS	150,000	150,000	150,000	150,000	150,000	150,000
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	729,938	729,938	729,938	729,938	729,938	729,938
11		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
12							
13	B. FINANCIAL SERVICES						
14	CLASSIFIED POSITIONS	566,660	566,660	566,660	566,660	566,660	566,660
15		(8.21)	(8.21)	(8.21)	(8.21)	(8.21)	(8.21)
16	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
17	OTHER OPERATING EXPENSES	350,000	175,000	350,000	175,000	350,000	175,000
18	TOTAL B. FINANCIAL SERVICES	921,660	746,660	921,660	746,660	921,660	746,660
19		(8.21)	(8.21)	(8.21)	(8.21)	(8.21)	(8.21)
20							
21	C. INFORMATION TECHNOLOGY						
22	CLASSIFIED POSITIONS	294,000	179,000	298,000	179,000	298,000	179,000
23		(4.00)	(2.50)	(4.00)	(2.50)	(4.00)	(2.50)
24	OTHER OPERATING EXPENSES	205,000	76,000	205,000	76,000	205,000	76,000
25	TOTAL C. INFORMATION TECHNOLOGY	499,000	255,000	503,000	255,000	503,000	255,000
26		(4.00)	(2.50)	(4.00)	(2.50)	(4.00)	(2.50)
27							
28	TOTAL I. ADMINISTRATION & SUPPORT	2,150,598	1,731,598	2,154,598	1,731,598	2,154,598	1,731,598
29		(17.21)	(15.71)	(17.21)	(15.71)	(17.21)	(15.71)
30							
31	II. PROGRAMS AND SERVICES						
32	A. GLOBAL BUSINESS DEVELOPMENT						
33	CLASSIFIED POSITIONS	1,163,042	1,080,542	1,175,042	1,080,542	1,175,042	1,080,542
34		(19.00)	(18.00)	(19.00)	(18.00)	(19.00)	(18.00)

SECTION 50
DEPARTMENT OF COMMERCE

		2021-2022		2022-2023		2022-2023	
		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	135,000	135,000	135,000	135,000	135,000	135,000
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	17,391,107	17,283,607	17,403,107	17,283,607	17,403,107	17,283,607
10	BUSINESS DEVELOPMENT	(21.00)	(20.00)	(21.00)	(20.00)	(21.00)	(20.00)
11							
12	B. SMALL BUSINESS/EXISTING INDUSTRY						
13	CLASSIFIED POSITIONS	969,000	804,000	975,000	804,000	975,000	804,000
14		(13.00)	(10.80)	(13.00)	(10.80)	(13.00)	(10.80)
15	OTHER PERSONAL SERVICES	180,000	170,000	180,000	170,000	180,000	170,000
16	OTHER OPERATING EXPENSES	403,000	235,000	403,000	235,000	403,000	235,000
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	500,000	500,000	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	2,897,000	2,254,000	3,403,000	2,754,000	3,403,000	2,754,000
24	BUSINESS/EXISTING INDUSTRY	(13.00)	(10.80)	(13.00)	(10.80)	(13.00)	(10.80)
25							
26	C. COMMUNITY & RURAL DEVELOPMENT						
27	CLASSIFIED POSITIONS	545,000	155,000	547,000	155,000	547,000	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 &	875,000	190,000	877,000	190,000	877,000	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

		2021-2022		2022-2023		2022-2023	
		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	712,000	712,000	712,000	712,000	712,000	712,000
2		(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
3	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000
4	OTHER OPERATING EXPENSES	215,000	215,000	215,000	215,000	215,000	215,000
5	BUSINESS DEVELOPMENT &	750,000	750,000	750,000	750,000	750,000	750,000
6	MARKETING						
7	SC MANUFACTURING EXTENSION	1,582,049	1,582,049	1,582,049	1,582,049	1,582,049	1,582,049
8	PARTNERSHIP						
9	TOTAL D. MKTG, COMMUNICATIONS	3,284,049	3,284,049	3,284,049	3,284,049	3,284,049	3,284,049
10	& RESEARCH	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
11							
12	E. GRANT PROGRAMS						
13	1. COORD COUNCIL ECO DEVELOP						
14	CLASSIFIED POSITIONS	410,000		424,000		424,000	
15		(7.00)		(7.00)		(7.00)	
16	NEW POSITIONS - GRANTS			55,000		55,000	
17	ADMINISTRATOR I			(1.00)		(1.00)	
18	UNCLASSIFIED POSITIONS	138,750		142,750		142,750	
19		(1.00)		(1.00)		(1.00)	
20	OTHER PERSONAL SERVICES	16,250		16,250		16,250	
21	OTHER OPERATING EXPENSES	175,000		217,000		217,000	
22	CLOSING FUND	21,300,000	21,300,000	21,300,000	21,300,000	21,300,000	21,300,000
23	ALLOC MUNICIPALITIES -	4,000,000		4,000,000		4,000,000	
24	RESTRICTED						
25	ALLOC COUNTIES - RESTRICTED	46,266,000		46,266,000		46,266,000	
26	TOTAL 1. COORD COUNCIL	72,306,000	21,300,000	72,421,000	21,300,000	72,421,000	21,300,000
27	ECO DEVELOP	(8.00)		(9.00)		(9.00)	
28							
29	2. COMMUNITY GRANTS						
30	CLASSIFIED POSITIONS	667,036	227,036	681,036	227,036	681,036	227,036
31		(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)
32	OTHER PERSONAL SERVICES	50,000	25,000	50,000	25,000	50,000	25,000
33	OTHER OPERATING EXPENSES	465,000	215,000	465,000	215,000	465,000	215,000
34	ALLOC MUNICIPALITIES -	14,850,000		14,850,000		14,850,000	

SECTION 50
DEPARTMENT OF COMMERCE

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	RESTRICTED						
2	ALLOC COUNTIES - RESTRICTED	4,469,015		4,469,015		4,469,015	
3	TOTAL 2. COMMUNITY GRANTS	20,501,051	467,036	20,515,051	467,036	20,515,051	467,036
4		(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)
5							
6	TOTAL E. GRANT PROGRAMS	92,807,051	21,767,036	92,936,051	21,767,036	92,936,051	21,767,036
7		(18.89)	(3.00)	(19.89)	(3.00)	(19.89)	(3.00)
8							
9	F. REGIONAL EDUCATION CENTERS						
10	CLASSIFIED POSITIONS	262,000	220,000	264,000	220,000	264,000	220,000
11		(15.00)	(3.00)	(15.00)	(3.00)	(15.00)	(3.00)
12	NEW POSITIONS - PROGRAM			150,000	150,000	150,000	150,000
13	MANAGER I			(2.00)	(2.00)	(2.00)	(2.00)
14	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
15	OTHER OPERATING EXPENSES	750,000	375,000	790,000	415,000	790,000	415,000
16	APPLIED RESEARCH CENTERS	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
17	TOTAL F. REGIONAL	3,517,000	3,100,000	3,709,000	3,290,000	3,709,000	3,290,000
18	EDUCATION CENTERS	(15.00)	(3.00)	(17.00)	(5.00)	(17.00)	(5.00)
19							
20	G. INNOVATION/EMERGING INDUSTRIES						
21	CLASSIFIED POSITIONS	120,500	120,500	120,500	120,500	120,500	120,500
22		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
23	NEW POSITIONS - GRANTS			110,000	110,000	110,000	110,000
24	ADMINISTRATOR I			(2.00)	(2.00)	(2.00)	(2.00)
25	NEW POSITIONS - PROGRAM			55,000	55,000	55,000	55,000
26	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
27	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
28	OTHER OPERATING EXPENSES	106,500	106,500	176,500	176,500	176,500	176,500
29	INNOVATION GRANT PROGRAM	1,500,000	1,500,000	2,500,000	2,500,000	2,500,000	2,500,000
30	TOTAL G. INNOVATION/EMERGING	1,732,000	1,732,000	2,967,000	2,967,000	2,967,000	2,967,000
31	INDUSTRIES	(2.00)	(2.00)	(5.00)	(5.00)	(5.00)	(5.00)
32							
33	TOTAL II. PROGRAMS	122,503,207	49,610,692	124,579,207	51,535,692	124,579,207	51,535,692
34	AND SERVICES	(89.89)	(54.80)	(95.89)	(59.80)	(95.89)	(59.80)

SECTION 50
DEPARTMENT OF COMMERCE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	III. EMPLOYEE BENEFITS					
2	2,670,327	1,905,327	2,840,327	2,030,327	2,840,327	2,030,327
3	2,670,327	1,905,327	2,840,327	2,030,327	2,840,327	2,030,327
4						
5	127,324,132	53,247,617	129,574,132	55,297,617	129,574,132	55,297,617
6	(107.10)	(70.51)	(113.10)	(75.51)	(113.10)	(75.51)

SECTION 51
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

	2021-2022		2022-2023		2022-2023	
	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					
3	110,000		110,000		110,000	
4	(1.00)		(1.00)		(1.00)	
5	OTHER PERSONAL SERVICES					
6	60,000		260,000		260,000	
7	OTHER OPERATING EXPENSES					
8	200,500		618,500		618,500	
9	TOTAL I. ADMINISTRATION					
10	370,500		988,500		988,500	
11	(1.00)		(1.00)		(1.00)	
12	II. EMPLOYEE BENEFITS					
13	EMPLOYER CONTRIBUTIONS					
14	52,650		52,650		52,650	
15	TOTAL II. EMPLOYEE BENEFITS					
16	52,650		52,650		52,650	
17	TOTAL JOBS-ECONOMIC DEVELOPMENT					
18	423,150		1,041,150		1,041,150	
19	AUTHORITY					
20	(1.00)		(1.00)		(1.00)	

SECTION 52
PATRIOTS POINT DEVELOPMENT AUTHORITY

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. NAVAL & MARITIME MUSEUM						
2	EXECUTIVE DIRECTOR	112,562		112,562		112,562	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	3,456,438		3,456,438		3,456,438	
5		(86.00)		(86.00)		(86.00)	
6	OTHER PERSONAL SERVICES	1,004,000		1,004,000		1,004,000	
7	OTHER OPERATING EXPENSES	6,642,012		6,642,012		6,642,012	
8	PRINCIPAL PAYMENTS	700,000		700,000		700,000	
9	INTEREST - LOAN NOTE	171,000		171,000		171,000	
10	TOTAL I. NAVAL & MARITIME MUSEUM	12,086,012		12,086,012		12,086,012	
11		(87.00)		(87.00)		(87.00)	
12							
13	II. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	1,750,000		1,750,000		1,750,000	
15	TOTAL II. EMPLOYEE BENEFITS	1,750,000		1,750,000		1,750,000	
16							
17	TOTAL PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012		13,836,012		13,836,012	
18		(87.00)		(87.00)		(87.00)	

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

	2021-2022		2022-2023		2022-2023	
	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	130,654		130,654		130,654	
3	(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	304,346		304,346		304,346	
5	(4.00)		(4.00)		(4.00)	
6 NEW POSITIONS - PROGRAM			210,000		210,000	
7 MANAGER I			(3.00)		(3.00)	
8 NEW POSITIONS - PROGRAM			160,000		160,000	
9 MANAGER II			(2.00)		(2.00)	
10 OTHER PERSONAL SERVICES	5,000		5,000		5,000	
11 OTHER OPERATING EXPENSES	170,000		210,000		210,000	
12 TOTAL I. ADMINISTRATION	610,000		1,020,000		1,020,000	
13	(5.00)		(10.00)		(10.00)	
14						
15 II. SC RURAL INFRASTRUCTURE AUTHORITY						
16 PLANNING AND TECHNICAL ASST - SMALL			1,500,000	1,500,000	1,500,000	1,500,000
17 & RURAL UTILITIES						
18 SC RURAL INFRASTRUCTURE FUND	27,870,056	7,870,056	27,870,056	7,870,056	27,870,056	7,870,056
19 STATEWIDE WATER AND SEWER FUND	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
20 TOTAL II. SC RURAL	35,870,056	15,870,056	37,370,056	17,370,056	37,370,056	17,370,056
21 INFRASTRUCTURE AUTHORITY						
22						
23 III. OFFICE OF LOCAL GOVERNMENT						
24 CLASSIFIED POSITIONS	340,000		340,000		340,000	
25	(6.00)		(6.00)		(6.00)	
26 OTHER PERSONAL SERVICES	10,000		10,000		10,000	
27 OTHER OPERATING EXPENSES	230,000		230,000		230,000	
28 LOANS	6,865,600	6,165,600	6,865,600	6,165,600	6,865,600	6,165,600
29 TOTAL III. OFFICE OF	7,445,600	6,165,600	7,445,600	6,165,600	7,445,600	6,165,600
30 LOCAL GOVERNMENT	(6.00)		(6.00)		(6.00)	
31						
32 IV. EMPLOYEE BENEFITS						
33 EMPLOYER CONTRIBUTIONS	294,000		474,000		474,000	
34 TOTAL IV. EMPLOYEE BENEFITS	294,000		474,000		474,000	

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL RURAL INFRASTRUCTURE	44,219,656	22,035,656	46,309,656	23,535,656	46,309,656	23,535,656
2	AUTHORITY	(11.00)		(16.00)		(16.00)	

SECTION 57
JUDICIAL DEPARTMENT

	2021-2022		2022-2023		2022-2023	
	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	217,464	217,464	217,464	217,464	217,464	217,464
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 ASSOCIATE JUSTICE	828,432	828,432	828,432	828,432	828,432	828,432
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	2,418,900	2,418,900	2,418,900	2,418,900	2,418,900	2,418,900
9	(50.00)	(47.00)	(50.00)	(47.00)	(50.00)	(47.00)
10 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
11 OTHER OPERATING EXPENSES	1,907,500	1,457,500	1,907,500	1,457,500	1,907,500	1,457,500
12 TOTAL A. SUPREME COURT	5,412,296	4,962,296	5,412,296	4,962,296	5,412,296	4,962,296
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	1,512,500	512,500	1,512,500	512,500	2,012,500	1,012,500
25	(16.00)	(7.00)	(16.00)	(7.00)	(16.00)	(7.00)
26 OTHER OPERATING EXPENSES	125,000		125,000		125,000	
27 TOTAL C. OFFICE OF	1,637,500	512,500	1,637,500	512,500	2,137,500	1,012,500
28 DISCIPLINARY COUNSEL	(16.00)	(7.00)	(16.00)	(7.00)	(16.00)	(7.00)
29						
30 D. COMMISSION ON CONDUCT						
31 UNCLASSIFIED POSITIONS	724,000	307,500	724,000	307,500	724,000	307,500
32	(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
33 NEW POSITIONS - LAW CLERK			210,000	210,000	210,000	210,000
34			(3.00)	(3.00)	(3.00)	(3.00)

SECTION 57
JUDICIAL DEPARTMENT

		2021-2022		2022-2023		2022-2023	
		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	2,000		2,000		2,000	
2	OTHER OPERATING EXPENSES	150,000		150,000		150,000	
3	TOTAL D. COMMISSION	876,000	307,500	1,086,000	517,500	1,086,000	517,500
4	ON CONDUCT	(9.00)	(1.00)	(12.00)	(4.00)	(12.00)	(4.00)
5							
6	TOTAL I. THE COURT:	8,795,796	5,782,296	9,005,796	5,992,296	9,505,796	6,492,296
7		(85.00)	(60.00)	(88.00)	(63.00)	(88.00)	(63.00)
8							
9	II. COURT OF APPEALS						
10	CHIEF APPEALS COURT JUDGE	205,036	205,036	205,036	205,036	205,036	205,036
11		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
12	ASSOCIATE APPEALS COURT JUDGE	1,615,440	1,615,440	1,615,440	1,615,440	1,615,440	1,615,440
13		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
14	TAXABLE SUBSISTENCE	60,000	60,000	60,000	60,000	60,000	60,000
15	UNCLASSIFIED POSITIONS	3,467,000	3,392,500	3,467,000	3,392,500	3,467,000	3,392,500
16		(65.00)	(62.00)	(65.00)	(62.00)	(65.00)	(62.00)
17	NEW POSITIONS - ATTORNEY I					178,125	178,125
18						(3.00)	(3.00)
19	NEW POSITIONS - ATTORNEY II					132,798	132,798
20						(2.00)	(2.00)
21	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
22	OTHER OPERATING EXPENSES	1,237,600	849,600	1,237,600	849,600	1,262,600	874,600
23	TOTAL II. COURT OF APPEALS	6,595,076	6,132,576	6,595,076	6,132,576	6,930,999	6,468,499
24		(74.00)	(71.00)	(74.00)	(71.00)	(79.00)	(76.00)
25							
26	III. CIRCUIT COURT						
27	CIRCUIT COURT JUDGE	9,640,885	9,640,885	9,640,885	9,640,885	9,640,885	9,640,885
28		(49.00)	(49.00)	(49.00)	(49.00)	(49.00)	(49.00)
29	TAXABLE SUBSISTENCE	350,000	350,000	350,000	350,000	350,000	350,000
30	UNCLASSIFIED POSITIONS	4,879,500	3,932,500	4,879,500	3,932,500	4,879,500	3,932,500
31		(126.00)	(98.00)	(124.00)	(98.00)	(124.00)	(98.00)
32	OTHER PERSONAL SERVICES	80,000	40,000	80,000	40,000	80,000	40,000
33	OTHER OPERATING EXPENSES	1,505,000	1,055,000	1,505,000	1,055,000	1,505,000	1,055,000
34	TOTAL III. CIRCUIT COURT	16,455,385	15,018,385	16,455,385	15,018,385	16,455,385	15,018,385

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(175.00)	(147.00)	(173.00)	(147.00)	(173.00)	(147.00)
2						
3	IV. FAMILY COURT					
4	FAMILY COURT JUDGE	11,478,532	11,478,532	11,478,532	11,478,532	11,478,532
5		(60.00)	(60.00)	(60.00)	(60.00)	(60.00)
6	TAXABLE SUBSISTENCE	450,000	450,000	450,000	450,000	450,000
7	UNCLASSIFIED POSITIONS	2,112,000	2,112,000	2,112,000	2,112,000	2,112,000
8		(61.00)	(61.00)	(61.00)	(61.00)	(61.00)
9	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000
10	OTHER OPERATING EXPENSES	1,208,600	1,068,600	1,208,600	1,068,600	1,068,600
11	TOTAL IV. FAMILY COURT	15,274,132	15,134,132	15,274,132	15,134,132	15,134,132
12		(121.00)	(121.00)	(121.00)	(121.00)	(121.00)
13						
14	V. REACTIVATED JUDGES					
15	REACTIVATED JUDGES	500,000	500,000	500,000	500,000	500,000
16	TOTAL V. REACTIVATED JUDGES	500,000	500,000	500,000	500,000	500,000
17						
18	VI. COURT ADMINISTRATION					
19	A. OFFICE OF STATE COURT ADMINISTRATOR					
20	UNCLASSIFIED POSITIONS	605,000	205,000	605,000	205,000	205,000
21		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
22	NEW POSITIONS - PROGRAM			750,000	750,000	930,000
23	COORDINATOR I			(8.00)	(8.00)	(16.00)
24	OTHER OPERATING EXPENSES	177,500		177,500		387,500
25	TOTAL A. OFFICE OF STATE	782,500	205,000	1,532,500	955,000	1,345,000
26	COURT ADMINISTRATOR	(2.00)	(2.00)	(10.00)	(10.00)	(18.00)
27						
28	B. COURT SERVICES					
29	1. COURT SERVICES					
30	UNCLASSIFIED POSITIONS	1,923,650	1,050,650	1,923,650	1,050,650	2,423,650
31		(27.00)	(13.00)	(13.00)	(13.00)	(13.00)
32	NEW POSITIONS -			40,000	40,000	40,000
33	ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)	(1.00)
34	NEW POSITIONS - ADMINISTRATIVE			80,000	80,000	80,000

SECTION 57
JUDICIAL DEPARTMENT

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
2	OTHER OPERATING EXPENSES	1,730,893	175,000	1,980,893	425,000	2,230,893	675,000
3	TOTAL 1. COURT SERVICES	3,654,543	1,225,650	4,024,543	1,595,650	4,774,543	2,345,650
4		(27.00)	(13.00)	(15.00)	(15.00)	(15.00)	(15.00)
5							
6	2. LANGUAGE INTERPRETERS						
7	OTHER OPERATING EXPENSES	190,000	190,000	190,000	190,000	190,000	190,000
8	TOTAL 2. LANGUAGE INTERPRETERS	190,000	190,000	190,000	190,000	190,000	190,000
9							
10							
11	3. COURT REPORTING						
12	UNCLASSIFIED POSITIONS	6,688,750	5,688,750	6,688,750	5,688,750	6,688,750	5,688,750
13		(169.00)	(128.00)	(128.00)	(128.00)	(128.00)	(128.00)
14	OTHER OPERATING EXPENSES	978,000	950,000	978,000	950,000	978,000	950,000
15	TOTAL 3. COURT REPORTING	7,666,750	6,638,750	7,666,750	6,638,750	7,666,750	6,638,750
16		(169.00)	(128.00)	(128.00)	(128.00)	(128.00)	(128.00)
17							
18	TOTAL B. COURT SERVICES	11,511,293	8,054,400	11,881,293	8,424,400	12,631,293	9,174,400
19		(196.00)	(141.00)	(143.00)	(143.00)	(143.00)	(143.00)
20							
21	C. JUDGE SCHEDULING						
22	UNCLASSIFIED POSITIONS	381,250	256,250	381,250	256,250	381,250	256,250
23		(6.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
24	OTHER OPERATING EXPENSES	26,000		26,000		26,000	
25	TOTAL C. JUDGE SCHEDULING	407,250	256,250	407,250	256,250	407,250	256,250
26		(6.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
27							
28	D. PUBLIC INFORMATION						
29	UNCLASSIFIED POSITIONS	78,500	78,500	78,500	78,500	78,500	78,500
30		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
31	OTHER OPERATING EXPENSES	26,000		26,000		26,000	
32	TOTAL D. PUBLIC INFORMATION	104,500	78,500	104,500	78,500	104,500	78,500
33		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
34							

SECTION 57
JUDICIAL DEPARTMENT

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	E. INFORMATION TECHNOLOGY						
2	UNCLASSIFIED POSITIONS	2,708,330	88,330	2,708,330	88,330	2,708,330	88,330
3		(52.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
4	NEW POSITIONS - ADMINISTRATIVE			50,500	50,500	50,500	50,500
5	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
6	NEW POSITIONS - APPLICATIONS			149,000	149,000	149,000	149,000
7	ANALYST I			(2.00)	(2.00)	(2.00)	(2.00)
8	NEW POSITIONS - DATABASE			86,000	86,000	86,000	86,000
9	ADMINISTRATOR II			(1.00)	(1.00)	(1.00)	(1.00)
10	NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS			172,000	172,000	172,000	172,000
11	ANALYST I			(3.00)	(3.00)	(3.00)	(3.00)
12	NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS			48,500	48,500	48,500	48,500
13	ANALYST II			(1.00)	(1.00)	(1.00)	(1.00)
14	NEW POSITIONS - INFORMATION TECHNOLOGY			210,000	210,000	210,000	210,000
15	MGR II			(2.00)	(2.00)	(2.00)	(2.00)
16	NEW POSITIONS - NETWORK SYSTEMS			75,000	75,000	75,000	75,000
17	ADMIN I			(1.00)	(1.00)	(1.00)	(1.00)
18	NEW POSITIONS - NETWORK SYSTEMS			73,500	73,500	73,500	73,500
19	ADMIN II			(1.00)	(1.00)	(1.00)	(1.00)
20	NEW POSITIONS -			64,000	64,000	64,000	64,000
21	PROJECT COORDINATOR			(1.00)	(1.00)	(1.00)	(1.00)
22	NEW POSITIONS - SYSTEMS			73,500	73,500	73,500	73,500
23	PROGRAMMER/DEVELOPER I			(1.00)	(1.00)	(1.00)	(1.00)
24	OTHER PERSONAL SERVICES	12,000		12,000		12,000	
25	OTHER OPERATING EXPENSES	5,445,050	2,505,000	5,445,050	2,505,000	5,445,050	2,505,000
26	CASE MANAGEMENT TECH SUPPORT	3,000,000		3,000,000		3,000,000	
27	TOTAL E. INFORMATION	11,165,380	2,593,330	12,167,380	3,595,330	12,167,380	3,595,330
28	TECHNOLOGY	(52.00)	(2.00)	(16.00)	(16.00)	(16.00)	(16.00)
29							
30	F. FISCAL SERVICES						
31	UNCLASSIFIED POSITIONS	762,324	64,824	762,324	64,824	762,324	64,824
32		(12.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
33	NEW POSITIONS - ACCOUNTANT/FISCAL			70,000	70,000	70,000	70,000
34	ANALYST I			(1.00)	(1.00)	(1.00)	(1.00)

SECTION 57
JUDICIAL DEPARTMENT

		2021-2022		2022-2023		2022-2023	
		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 - ACCOUNTANT/FISCAL			197,000	197,000	197,000	197,000
2	ANALYST II			(2.00)	(2.00)	(2.00)	(2.00)
3	NEW POSITIONS - ACCOUNTANT/FISCAL			123,000	123,000	123,000	123,000
4	ANALYST III			(2.00)	(2.00)	(2.00)	(2.00)
5	NEW POSITIONS - ACCOUNTING/FISCAL			70,000	70,000	70,000	70,000
6	MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
7	NEW POSITIONS - ACCOUNTING/FISCAL			198,000	198,000	198,000	198,000
8	MANAGER II			(2.00)	(2.00)	(2.00)	(2.00)
9	NEW POSITIONS - ACCOUNTING/FISCAL			117,000	117,000	117,000	117,000
10	MANAGER III			(1.00)	(1.00)	(1.00)	(1.00)
11	OTHER OPERATING EXPENSES	181,450	5,000	181,450	5,000	181,450	5,000
12	TOTAL F. FISCAL SERVICES	943,774	69,824	1,718,774	844,824	1,718,774	844,824
13		(12.00)	(1.00)	(10.00)	(10.00)	(10.00)	(10.00)
14							
15	G. HUMAN RESOURCES						
16	UNCLASSIFIED POSITIONS	708,000	68,000	708,000	68,000	708,000	68,000
17		(11.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
18	NEW POSITIONS -			120,000	120,000	120,000	120,000
19	BENEFITS MANAGER			(2.00)	(2.00)	(2.00)	(2.00)
20	NEW POSITIONS - HUMAN RESOURCE			205,000	205,000	205,000	205,000
21	MANAGER I			(3.00)	(3.00)	(3.00)	(3.00)
22	NEW POSITIONS - HUMAN RESOURCE			120,000	120,000	120,000	120,000
23	MANAGER II			(1.00)	(1.00)	(1.00)	(1.00)
24	NEW POSITIONS - HUMAN RESOURCES			105,000	105,000	105,000	105,000
25	DIRECTOR I			(1.00)	(1.00)	(1.00)	(1.00)
26	NEW POSITIONS - HUMAN			90,000	90,000	90,000	90,000
27	RESOURCES SPECIALIST			(2.00)	(2.00)	(2.00)	(2.00)
28	NEW POSITIONS - HUMAN SERVICES			85,000	85,000	85,000	85,000
29	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
30	OTHER OPERATING EXPENSES	55,000	5,000	55,000	5,000	55,000	5,000
31	TOTAL G. HUMAN RESOURCES	763,000	73,000	1,488,000	798,000	1,488,000	798,000
32		(11.00)	(1.00)	(11.00)	(11.00)	(11.00)	(11.00)
33							
34	TOTAL VI. COURT	25,677,697	11,330,304	29,299,697	14,952,304	30,439,697	16,092,304

SECTION 57
JUDICIAL DEPARTMENT

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ADMINISTRATION	(280.00)	(152.00)	(195.00)	(195.00)	(203.00)	(203.00)
2							
3	VII. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	29,262,859	25,704,859	31,430,859	27,872,859	31,918,361	28,360,361
5	TOTAL VII. EMPLOYEE BENEFITS	29,262,859	25,704,859	31,430,859	27,872,859	31,918,361	28,360,361
6							
7	TOTAL JUDICIAL DEPARTMENT	102,560,945	79,602,552	108,560,945	85,602,552	111,024,370	88,065,977
8		(735.00)	(551.00)	(651.00)	(597.00)	(664.00)	(610.00)

SECTION 58
ADMINISTRATIVE LAW COURT

	2021-2022		2022-2023		2022-2023	
	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 JUDGE	177,077	177,077	177,077	177,077	177,077	177,077
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 ASSOCIATE JUDGE	787,012	787,012	787,012	787,012	787,012	787,012
5	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
6 UNCLASSIFIED POSITIONS	2,214,553	1,393,322	2,334,493	1,513,262	2,334,493	1,513,262
7	(44.00)	(23.50)	(44.00)	(23.50)	(44.00)	(23.50)
8 OTHER OPERATING EXPENSES	1,020,673	435,150	1,020,673	435,150	1,020,673	435,150
9 TOTAL I. ADMINISTRATION	4,199,315	2,792,561	4,319,255	2,912,501	4,319,255	2,912,501
10	(50.00)	(29.50)	(50.00)	(29.50)	(50.00)	(29.50)
11						
12 II. EMPLOYEE BENEFITS						
13 EMPLOYER CONTRIBUTIONS	1,402,852	1,153,620	1,402,852	1,153,620	1,402,852	1,153,620
14 TOTAL II. EMPLOYEE BENEFITS	1,402,852	1,153,620	1,402,852	1,153,620	1,402,852	1,153,620
15						
16 TOTAL ADMINISTRATIVE LAW	5,602,167	3,946,181	5,722,107	4,066,121	5,722,107	4,066,121
17 COURT	(50.00)	(29.50)	(50.00)	(29.50)	(50.00)	(29.50)

SECTION 59
ATTORNEY GENERAL'S OFFICE

		2021-2022		2022-2023		2022-2023	
		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	92,007	92,007	92,007	92,007	92,007	92,007
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	12,324,812	10,104,454	12,788,348	10,567,990	12,788,348	10,567,990
5		(227.25)	(173.05)	(227.25)	(173.05)	(227.25)	(173.05)
6	NEW POSITIONS -			75,000	75,000	75,000	75,000
7				(1.00)	(1.00)	(1.00)	(1.00)
8	NEW POSITIONS - ATTORNEY III			175,000	175,000	175,000	175,000
9				(2.00)	(2.00)	(2.00)	(2.00)
10	NEW POSITIONS - GRAPHICS			55,000	55,000	55,000	55,000
11	MANAGER II			(1.00)	(1.00)	(1.00)	(1.00)
12	NEW POSITIONS - IT			55,000	55,000	55,000	55,000
13	CONSULTANT II			(1.00)	(1.00)	(1.00)	(1.00)
14	NEW POSITIONS - PARALEGAL			50,000	50,000	50,000	50,000
15				(1.00)	(1.00)	(1.00)	(1.00)
16	NEW POSITIONS -			91,000	91,000	91,000	91,000
17	PROGRAM ASSISTANT			(2.00)	(2.00)	(2.00)	(2.00)
18	NEW POSITIONS - PROGRAM			300,000	300,000	300,000	300,000
19	COORDINATOR I			(6.00)	(6.00)	(6.00)	(6.00)
20	NEW POSITIONS - PROGRAM			70,000	70,000	70,000	70,000
21	MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
22	NEW POSITIONS - STATISTICAL AND			50,000	50,000	50,000	50,000
23	RESEARCH ANALYST II			(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	17,136,783	3,641,700	17,901,783	4,406,700	17,901,783	4,406,700
28	TOTAL I. STATE LITIGATION	30,443,612	13,863,161	32,593,148	16,012,697	32,593,148	16,012,697
29		(229.25)	(174.05)	(245.25)	(190.05)	(245.25)	(190.05)
30							
31	II. CRIME VICTIMS SERVICES						
32	CLASSIFIED POSITIONS	2,124,380	75,000	2,280,380	231,000	2,280,380	231,000
33		(57.00)	(1.00)	(57.00)	(4.00)	(57.00)	(4.00)
34	NEW POSITIONS - FISCAL						

SECTION 59
ATTORNEY GENERAL'S OFFICE

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TECHNICIAN I			(4.40)		(4.40)	
2	OTHER PERSONAL SERVICES	193,840		193,840		193,840	
3	OTHER OPERATING EXPENSES	35,682,966	3,274,000	35,697,966	3,289,000	35,697,966	3,289,000
4	VICTIMS RIGHTS	120,000	120,000	120,000	120,000	120,000	120,000
5	ALLOC MUNICIPALITIES -	2,050,000		2,050,000		2,050,000	
6	RESTRICTED						
7	ALLOC COUNTIES - RESTRICTED	2,690,000		2,690,000		2,690,000	
8	ALLOC OTHER STATE AGENCIES	2,400,000		2,400,000		2,400,000	
9	ALLOC OTHER ENTITIES	26,675,000		26,675,000		26,675,000	
10	TOTAL II. CRIME	71,936,186	3,469,000	72,107,186	3,640,000	72,107,186	3,640,000
11	VICTIMS SERVICES	(57.00)	(1.00)	(61.40)	(4.00)	(61.40)	(4.00)
12							
13	III. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	5,125,376	3,404,448	5,657,360	3,936,432	5,657,360	3,936,432
15	TOTAL III. EMPLOYEE BENEFITS	5,125,376	3,404,448	5,657,360	3,936,432	5,657,360	3,936,432
16							
17	TOTAL ATTORNEY GENERAL'S	107,505,174	20,736,609	110,357,694	23,589,129	110,357,694	23,589,129
18	OFFICE	(286.25)	(175.05)	(306.65)	(194.05)	(306.65)	(194.05)

SECTION 60
PROSECUTION COORDINATION COMMISSION

		2021-2022		2022-2023		2022-2023	
		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	133,836	133,836	133,836	133,836	133,836	133,836
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	UNCLASSIFIED POSITIONS	456,474	456,474	456,474	456,474	456,474	456,474
5		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
6	NEW POSITIONS - ATTORNEY III			70,000	70,000	70,000	70,000
7				(1.00)	(1.00)	(1.00)	(1.00)
8	NEW POSITIONS - DATABASE			75,000	75,000	75,000	75,000
9	ADMINISTRATOR II			(1.00)	(1.00)	(1.00)	(1.00)
10	NEW POSITIONS - IT MANAGER II			90,000	90,000	90,000	90,000
11				(1.00)	(1.00)	(1.00)	(1.00)
12	OTHER PERSONAL SERVICES	99,550	2,400	99,550	2,400	99,550	2,400
13	OTHER OPERATING EXPENSES	352,550	131,109	430,550	209,109	430,550	209,109
14	TOTAL I. ADMINISTRATION	1,042,410	723,819	1,355,410	1,036,819	1,355,410	1,036,819
15		(6.00)	(6.00)	(9.00)	(9.00)	(9.00)	(9.00)
16							
17	II. OFFICES OF CIRCUIT SOLICITORS						
18	CIRCUIT SOLICITOR	3,148,041	3,148,041	3,148,041	3,148,041	3,148,041	3,148,041
19		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
20	UNCLASSIFIED POSITIONS	674,072	674,072	674,072	674,072	674,072	674,072
21		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
22	OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000	192,000	192,000
23	12TH JUDICIAL CIRCUIT	150,000	150,000	150,000	150,000	150,000	150,000
24	DRUG COURT						
25	CASELOAD EQUALIZATION FUNDING	7,826,872	7,826,872	7,826,872	7,826,872	7,826,872	7,826,872
26	CONDITIONAL DISCHARGE FEE -	300,000		300,000		300,000	
27	GENERAL SESSIONS						
28	CONDITIONAL DISCHARGE FEE	200,000		200,000		200,000	
29	- MAGISTRATE						
30	CONDITIONAL DISCHARGE FEE	175,000		175,000		175,000	
31	- MUNICIPALITY						
32	COURT FEES	300,000		300,000		300,000	
33	CRIMINAL DOMESTIC VIOLENCE	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
34	PROSECUTOR						

SECTION 60
PROSECUTION COORDINATION COMMISSION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	DRUG COURT FUNDING	4,400,000	1,600,000	4,400,000	1,600,000	4,400,000	1,600,000
2	DUI PROSECUTION	1,179,041	1,179,041	1,179,041	1,179,041	1,179,041	1,179,041
3	FEE FOR MOTIONS	450,000		450,000		450,000	
4	JUDICIAL CIRCUIT STATE SUPPORT	6,352,002	6,352,002	6,352,002	6,352,002	6,352,002	6,352,002
5	KERSHAW COUNTY DRUG COURT	52,965	52,965	52,965	52,965	52,965	52,965
6	LAW ENFORCEMENT FUNDING	4,000,000		4,000,000		4,000,000	
7	RICHLAND COUNTY DRUG COURT	56,436	56,436	56,436	56,436	56,436	56,436
8	SALUDA CNTY DRUG COURT	38,000	38,000	38,000	38,000	38,000	38,000
9	SUMMARY COURT DOMESTIC VIOLENCE PROSECUTION	2,980,117	2,980,117	2,980,117	2,980,117	2,980,117	2,980,117
11	TRAFFIC EDUCATION PROGRAM-MAGISTRATES COURT	50,000		50,000		50,000	
13	TRAFFIC EDUCATION PROGRAM-MUNICIPAL COURT	50,000		50,000		50,000	
15	VICTIM'S ASSISTANCE PROGRAM	132,703	132,703	132,703	132,703	132,703	132,703
16	VIOLENT CRIME PROSECUTION	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
17	TOTAL II. OFFICES OF	35,907,249	27,582,249	35,907,249	27,582,249	35,907,249	27,582,249
18	CIRCUIT SOLICITORS	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)
20	III. COMMUNITY PROGRAMS						
21	SC CENTER FOR FATHERS AND FAMILIES	400,000	400,000	400,000	400,000	400,000	400,000
23	TOTAL III. COMMUNITY PROGRAMS	400,000	400,000	400,000	400,000	400,000	400,000
25	IV. EMPLOYEE BENEFITS						
26	EMPLOYER CONTRIBUTIONS	2,968,145	2,931,153	3,062,145	3,025,153	3,062,145	3,025,153
27	TOTAL IV. EMPLOYEE BENEFITS	2,968,145	2,931,153	3,062,145	3,025,153	3,062,145	3,025,153
29	TOTAL PROSECUTION COORDINATION COMMISSION	40,317,804	31,637,221	40,724,804	32,044,221	40,724,804	32,044,221
30		(38.00)	(38.00)	(41.00)	(41.00)	(41.00)	(41.00)

SECTION 61
COMMISSION ON INDIGENT DEFENSE

		2021-2022		2022-2023		2022-2023	
		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	637,182	637,182	637,182	637,182	637,182	637,182
2		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
3	OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000	192,000	192,000
4	CRIMINAL DOMESTIC VIOLENCE	1,377,185	1,377,185	1,377,185	1,377,185	1,377,185	1,377,185
5	DEFENSE OF INDIGENTS/PER	20,074,101	15,901,049	20,074,101	15,901,049	20,074,101	15,901,049
6	CAPITA						
7	DUI DEFENSE OF INDIGENTS	976,593	976,593	976,593	976,593	976,593	976,593
8	TOTAL III. OFFICE OF CIRCUIT	26,405,093	22,232,041	26,405,093	22,232,041	26,405,093	22,232,041
9	PUBLIC DEFENDER	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)
10							
11	IV. DEATH PENALTY TRIAL DIVISION						
12	UNCLASSIFIED POSITIONS	356,400		356,400		356,400	
13		(5.00)		(5.00)		(5.00)	
14	OTHER OPERATING EXPENSES	115,200		115,200		115,200	
15	TOTAL IV. DEATH PENALTY	471,600		471,600		471,600	
16	TRIAL DIVISION	(5.00)		(5.00)		(5.00)	
17							
18	V. EMPLOYEE BENEFITS						
19	EMPLOYER CONTRIBUTIONS	3,571,789	3,169,058	3,605,412	3,202,681	3,605,412	3,202,681
20	TOTAL V. EMPLOYEE BENEFITS	3,571,789	3,169,058	3,605,412	3,202,681	3,605,412	3,202,681
21							
22	TOTAL COMMISSION ON	51,921,660	36,503,311	53,343,660	37,925,311	53,343,660	37,925,311
23	INDIGENT DEFENSE	(71.50)	(47.50)	(72.50)	(48.50)	(72.50)	(48.50)

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CHIEF	195,700	195,700	195,700	195,700	195,700	195,700
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,422,889	2,393,889	2,422,889	2,393,889	2,422,889	2,393,889
5		(44.00)	(42.00)	(44.00)	(42.00)	(44.00)	(42.00)
6	UNCLASSIFIED POSITIONS	154,702	154,702	154,702	154,702	154,702	154,702
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	161,000	135,000	161,000	135,000	161,000	135,000
9	OTHER OPERATING EXPENSES	766,867	278,025	1,251,820	762,978	1,251,820	762,978
10	TOTAL I. ADMINISTRATION	3,701,158	3,157,316	4,186,111	3,642,269	4,186,111	3,642,269
11		(46.00)	(44.00)	(46.00)	(44.00)	(46.00)	(44.00)
12							
13	II. PROGRAMS AND SERVICES						
14	A. INVESTIGATIVE SERVICES						
15	CLASSIFIED POSITIONS	9,601,629	8,982,009	10,322,025	9,702,405	10,322,025	9,702,405
16		(144.95)	(135.95)	(144.95)	(135.95)	(144.95)	(135.95)
17	NEW POSITIONS - LAW ENFORCEMENT			385,000	385,000	385,000	385,000
18	OFFICER II			(8.00)	(7.00)	(8.00)	(7.00)
19	OTHER PERSONAL SERVICES	607,562	387,560	634,428	414,426	634,428	414,426
20	OTHER OPERATING EXPENSES	8,470,995	3,533,745	8,510,338	3,573,088	8,510,338	3,573,088
21	TOTAL A. INVESTIGATIVE	18,680,186	12,903,314	19,851,791	14,074,919	19,851,791	14,074,919
22	SERVICES	(144.95)	(135.95)	(152.95)	(142.95)	(152.95)	(142.95)
23							
24	B. FORENSIC SERVICES						
25	CLASSIFIED POSITIONS	7,672,128	7,246,428	8,652,673	8,226,973	8,652,673	8,226,973
26		(141.80)	(130.00)	(141.80)	(130.00)	(141.80)	(130.00)
27	NEW POSITIONS - FORENSIC			62,000	62,000	62,000	62,000
28	TECHNICIAN I			(2.00)	(2.00)	(2.00)	(2.00)
29	NEW POSITIONS - SR CRIMINALIST			55,000	55,000	55,000	55,000
30				(1.00)	(1.00)	(1.00)	(1.00)
31	OTHER PERSONAL SERVICES	934,822	219,822	938,660	223,660	938,660	223,660
32	OTHER OPERATING EXPENSES	6,800,116	983,201	6,827,116	1,010,201	6,827,116	1,010,201
33	BREATHTESTING SITE VIDEOTAPING	250,000		250,000		250,000	
34	DNA DATABASE PROGRAM	370,000		370,000		370,000	

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	IMPLIED CONSENT	89,855	89,855	89,855	89,855	89,855	89,855
2	CASE SERVICES	3,000	3,000	3,000	3,000	3,000	3,000
3	TOTAL B. FORENSIC SERVICES	16,119,921	8,542,306	17,248,304	9,670,689	17,248,304	9,670,689
4		(141.80)	(130.00)	(144.80)	(133.00)	(144.80)	(133.00)
5							
6	C. DATA CENTER						
7	CLASSIFIED POSITIONS	2,999,790	2,884,790	3,603,469	3,488,469	3,603,469	3,488,469
8		(56.60)	(55.60)	(56.60)	(55.60)	(56.60)	(55.60)
9	OTHER PERSONAL SERVICES	509,751	31,601	509,751	31,601	509,751	31,601
10	OTHER OPERATING EXPENSES	8,693,517	3,992,530	8,701,517	4,000,530	8,701,517	4,000,530
11	TOTAL C. DATA CENTER	12,203,058	6,908,921	12,814,737	7,520,600	12,814,737	7,520,600
12		(56.60)	(55.60)	(56.60)	(55.60)	(56.60)	(55.60)
13							
14	D. REGULATORY						
15	CLASSIFIED POSITIONS	1,381,123	779,541	1,477,041	875,459	1,477,041	875,459
16		(29.00)	(12.00)	(29.00)	(12.00)	(29.00)	(12.00)
17	NEW POSITIONS -			30,000	30,000	30,000	30,000
18	ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)	(1.00)	(1.00)
19	NEW POSITIONS - LAW ENFORCEMENT			110,000	110,000	110,000	110,000
20	OFFICER II			(2.00)	(2.00)	(2.00)	(2.00)
21	OTHER PERSONAL SERVICES	639,427	218,112	647,103	225,788	647,103	225,788
22	OTHER OPERATING EXPENSES	3,540,313	2,349,950	3,591,313	2,400,950	3,591,313	2,400,950
23	PTSD TREATMENT	250,000	250,000	250,000	250,000	250,000	250,000
24	TOTAL D. REGULATORY	5,810,863	3,597,603	6,105,457	3,892,197	6,105,457	3,892,197
25		(29.00)	(12.00)	(32.00)	(15.00)	(32.00)	(15.00)
26							
27	E. HOMELAND SECURITY PROGRAM						
28	CLASSIFIED POSITIONS	471,644	317,924	485,144	331,424	485,144	331,424
29		(5.65)	(3.85)	(5.65)	(3.85)	(5.65)	(3.85)
30	NEW POSITIONS - LAW ENFORCEMENT			110,000	110,000	110,000	110,000
31	OFFICER II			(2.00)	(2.00)	(2.00)	(2.00)
32	OTHER PERSONAL SERVICES	541,276	8,841	548,952	16,517	548,952	16,517
33	OTHER OPERATING EXPENSES	804,502	15,650	854,502	65,650	854,502	65,650
34	ALLOC MUNICIPALITIES -	1,614,177		1,614,177		1,614,177	

SECTION 62
GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	RESTRICTED						
2	ALLOC COUNTIES - RESTRICTED	4,267,213		4,267,213		4,267,213	
3	ALLOC OTHER STATE AGENCIES	7,353,460		7,353,460		7,353,460	
4	ALLOC OTHER ENTITIES	200,000		200,000		200,000	
5	TOTAL E. HOMELAND	15,252,272	342,415	15,433,448	523,591	15,433,448	523,591
6	SECURITY PROGRAM	(5.65)	(3.85)	(7.65)	(5.85)	(7.65)	(5.85)
7							
8	F. CJIS/FUSION CENTER						
9	CLASSIFIED POSITIONS	4,534,741	3,428,717	4,743,712	3,637,688	4,743,712	3,637,688
10		(84.00)	(53.00)	(84.00)	(53.00)	(84.00)	(53.00)
11	NEW POSITIONS - LAW ENFORCEMENT			330,000	330,000	330,000	330,000
12	OFFICER II			(6.00)	(6.00)	(6.00)	(6.00)
13	NEW POSITIONS - STATISTICAL AND			80,000	80,000	80,000	80,000
14	RESEARCH ANALYST II			(2.00)	(2.00)	(2.00)	(2.00)
15	OTHER PERSONAL SERVICES	1,157,511	97,629	1,180,539	120,657	1,180,539	120,657
16	OTHER OPERATING EXPENSES	3,765,145	1,287,800	3,765,145	1,287,800	3,765,145	1,287,800
17	AMBER ALERT	65,000	65,000	65,000	65,000	65,000	65,000
18	TOTAL F. CJIS/FUSION CENTER	9,522,397	4,879,146	10,164,396	5,521,145	10,164,396	5,521,145
19		(84.00)	(53.00)	(92.00)	(61.00)	(92.00)	(61.00)
20							
21	G. COUNTER-TERRORISM						
22	CLASSIFIED POSITIONS	4,669,711	4,618,711	5,079,112	5,028,112	5,079,112	5,028,112
23		(56.00)	(55.00)	(56.00)	(55.00)	(56.00)	(55.00)
24	NEW POSITIONS - LAW ENFORCEMENT			220,000	220,000	220,000	220,000
25	OFFICER II			(4.00)	(4.00)	(4.00)	(4.00)
26	NEW POSITIONS - LAW ENFORCEMENT			150,000	150,000	150,000	150,000
27	OFFICER IV			(2.00)	(2.00)	(2.00)	(2.00)
28	OTHER PERSONAL SERVICES	483,296	428,296	498,648	443,648	498,648	443,648
29	OTHER OPERATING EXPENSES	3,842,637	549,750	4,004,137	711,250	4,004,137	711,250
30	TOTAL G. COUNTER-TERRORISM	8,995,644	5,596,757	9,951,897	6,553,010	9,951,897	6,553,010
31		(56.00)	(55.00)	(62.00)	(61.00)	(62.00)	(61.00)
32							
33	H. VICE						
34	CLASSIFIED POSITIONS	6,067,315	5,168,503	6,604,327	5,705,515	6,604,327	5,705,515

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(105.00)	(89.00)	(105.00)	(89.00)	(105.00)	(89.00)
2 NEW POSITIONS - LAW ENFORCEMENT			455,548	455,548	455,548	455,548
3 OFFICER II			(8.00)	(8.00)	(8.00)	(8.00)
4 NEW POSITIONS - LAW ENFORCEMENT			75,000	75,000	75,000	75,000
5 OFFICER IV			(1.00)	(1.00)	(1.00)	(1.00)
6 OTHER PERSONAL SERVICES	430,404	250,000	457,270	276,866	457,270	276,866
7 OTHER OPERATING EXPENSES	1,152,387	679,220	1,352,387	879,220	1,352,387	879,220
8 AGENT OPERATIONS	92,625	92,625	92,625	92,625	92,625	92,625
9 METH LAB CLEAN UP	500,000	500,000	500,000	500,000	500,000	500,000
10 TOTAL H. VICE	8,242,731	6,690,348	9,537,157	7,984,774	9,537,157	7,984,774
11	(105.00)	(89.00)	(114.00)	(98.00)	(114.00)	(98.00)
12						
13 TOTAL II. PROGRAMS	94,827,072	49,460,810	101,107,187	55,740,925	101,107,187	55,740,925
14 AND SERVICES	(623.00)	(534.40)	(662.00)	(572.40)	(662.00)	(572.40)
15						
16 III. EMPLOYEE BENEFITS						
17 EMPLOYER CONTRIBUTIONS	17,400,840	14,762,899	20,219,261	17,581,320	20,219,261	17,581,320
18 TOTAL III. EMPLOYEE BENEFITS	17,400,840	14,762,899	20,219,261	17,581,320	20,219,261	17,581,320
19						
20 TOTAL GOVERNOR'S OFF-STATE LAW	115,929,070	67,381,025	125,512,559	76,964,514	125,512,559	76,964,514
21 ENFORCEMENT DIVISION	(669.00)	(578.40)	(708.00)	(616.40)	(708.00)	(616.40)

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATIVE SERVICES						
2 DIRECTOR	168,059	134,947	168,059	134,947	168,059	134,947
3	(1.00)	(0.80)	(1.00)	(0.80)	(1.00)	(0.80)
4 CLASSIFIED POSITIONS	4,312,131	4,084,641	4,312,131	4,084,641	4,312,131	4,084,641
5	(90.71)	(79.40)	(90.71)	(79.40)	(90.71)	(79.40)
6 UNCLASSIFIED POSITIONS	117,771	117,771	117,771	117,771	117,771	117,771
7 OTHER PERSONAL SERVICES	257,961	165,400	257,961	165,400	257,961	165,400
8 OTHER OPERATING EXPENSES	3,225,504	125,481	3,251,291	151,268	3,251,291	151,268
9 TOTAL I. ADMINISTRATIVE SERVICES	8,081,426	4,628,240	8,107,213	4,654,027	8,107,213	4,654,027
10	(91.71)	(80.20)	(91.71)	(80.20)	(91.71)	(80.20)
11						
12 II. PROGRAMS AND SERVICES						
13 A. HIGHWAY PATROL						
14 1. HIGHWAY PATROL						
15 CLASSIFIED POSITIONS	55,609,339	49,852,174	59,891,816	54,134,651	59,891,816	54,134,651
16	(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)
17 UNCLASSIFIED POSITIONS	135,817	135,817	148,527	148,527	148,527	148,527
18	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
19 OTHER PERSONAL SERVICES	4,251,485	2,618,810	4,251,485	2,618,810	4,251,485	2,618,810
20 OTHER OPERATING EXPENSES	29,055,886	7,746,268	32,116,276	10,806,658	32,116,276	10,806,658
21 TOTAL 1. HIGHWAY PATROL	89,052,527	60,353,069	96,408,104	67,708,646	96,408,104	67,708,646
22	(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)
23						
24 TOTAL A. HIGHWAY PATROL	89,052,527	60,353,069	96,408,104	67,708,646	96,408,104	67,708,646
25	(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)
26						
27 B. STATE TRANSPORT POLICE						
28 CLASSIFIED POSITIONS	7,827,174	2,496,950	8,490,174	3,159,950	8,490,174	3,159,950
29	(147.01)	(45.90)	(147.01)	(45.90)	(147.01)	(45.90)
30 UNCLASSIFIED POSITIONS	117,707	117,707	123,597	123,597	123,597	123,597
31	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
32 OTHER PERSONAL SERVICES	147,728	46,725	147,728	46,725	147,728	46,725
33 OTHER OPERATING EXPENSES	4,492,214		4,582,664	90,450	4,582,664	90,450
34 TOTAL B. STATE	12,584,823	2,661,382	13,344,163	3,420,722	13,344,163	3,420,722

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TRANSPORT POLICE	(148.01)	(46.90)	(148.01)	(46.90)	(148.01)	(46.90)
2							
3	C. BUREAU OF PROTECTIVE SERVICES						
4	CLASSIFIED POSITIONS	4,395,609	3,463,977	4,811,609	3,879,977	4,811,609	3,879,977
5		(101.00)	(63.00)	(101.00)	(63.00)	(101.00)	(63.00)
6	OTHER PERSONAL SERVICES	273,558	211,156	273,558	211,156	273,558	211,156
7	OTHER OPERATING EXPENSES	516,196	390,326	596,450	470,580	596,450	470,580
8	TOTAL C. BUREAU OF	5,185,363	4,065,459	5,681,617	4,561,713	5,681,617	4,561,713
9	PROTECTIVE SERVICES	(101.00)	(63.00)	(101.00)	(63.00)	(101.00)	(63.00)
10							
11	D. HALL OF FAME						
12	CLASSIFIED POSITIONS	137,000		137,000		137,000	
13		(3.00)		(3.00)		(3.00)	
14	OTHER OPERATING EXPENSES	221,000	95,000	221,000	95,000	221,000	95,000
15	TOTAL D. HALL OF FAME	358,000	95,000	358,000	95,000	358,000	95,000
16		(3.00)		(3.00)		(3.00)	
17							
18	E. SAFETY AND GRANTS						
19	CLASSIFIED POSITIONS	1,804,089	546,243	1,838,089	580,243	1,838,089	580,243
20		(32.58)	(6.40)	(32.58)	(6.40)	(32.58)	(6.40)
21	NEW POSITIONS - ACCOUNTANT/FISCAL						
22	ANALYST II			(1.00)		(1.00)	
23	NEW POSITIONS - PROGRAM						
24	COORDINATOR II			(1.00)		(1.00)	
25	OTHER PERSONAL SERVICES	456,780	3,000	456,780	3,000	456,780	3,000
26	OTHER OPERATING EXPENSES	8,643,582	31,819	8,652,540	40,777	8,652,540	40,777
27	BODY CAMERAS	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
28	SCHOOL RESOURCE OFFICERS	17,000,000	4,000,000	17,000,000	4,000,000	17,000,000	4,000,000
29	ALLOC MUNICIPALITIES -	3,033,720		3,033,720		3,033,720	
30	RESTRICTED						
31	ALLOC COUNTIES - RESTRICTED	4,000,547		4,000,547		4,000,547	
32	ALLOC OTHER STATE AGENCIES	3,466,000		3,466,000		3,466,000	
33	ALLOC OTHER ENTITIES	1,240,000		1,240,000		1,240,000	
34	TOTAL E. SAFETY AND GRANTS	42,044,718	6,981,062	42,087,676	7,024,020	42,087,676	7,024,020

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(32.58)	(6.40)	(34.58)	(6.40)	(34.58)	(6.40)
2						
3	149,225,431	74,155,972	157,879,560	82,810,101	157,879,560	82,810,101
4	(1,422.29)	(1,135.60)	(1,424.29)	(1,135.60)	(1,424.29)	(1,135.60)
5						
6	III. EMPLOYEE BENEFITS					
7	38,289,734	31,491,707	40,617,789	33,819,762	40,617,789	33,819,762
8	38,289,734	31,491,707	40,617,789	33,819,762	40,617,789	33,819,762
9						
10	195,596,591	110,275,919	206,604,562	121,283,890	206,604,562	121,283,890
11	(1,514.00)	(1,215.80)	(1,516.00)	(1,215.80)	(1,516.00)	(1,215.80)

SECTION 64
LAW ENFORCEMENT TRAINING COUNCIL

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	124,448		124,448		124,448	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	2,962,625	642,289	3,107,309	642,289	3,107,309	642,289
5		(61.00)	(7.00)	(61.00)	(7.00)	(61.00)	(7.00)
6	OTHER PERSONAL SERVICES	47,000		47,000		47,000	
7	OTHER OPERATING EXPENSES	4,099,910	2,749,600	4,099,910	2,749,600	4,099,910	2,749,600
8	TOTAL I. ADMINISTRATION	7,233,983	3,391,889	7,378,667	3,391,889	7,378,667	3,391,889
9		(62.00)	(7.00)	(62.00)	(7.00)	(62.00)	(7.00)
10							
11	II. TRAINING						
12	CLASSIFIED POSITIONS	3,979,751	3,361,887	4,143,820	3,511,231	4,143,820	3,511,231
13		(78.00)	(58.00)	(78.00)	(58.00)	(78.00)	(58.00)
14	OTHER PERSONAL SERVICES	265,980		265,980		265,980	
15	OTHER OPERATING EXPENSES	2,121,734	718,706	2,121,734	718,706	2,121,734	718,706
16	TOTAL II. TRAINING	6,367,465	4,080,593	6,531,534	4,229,937	6,531,534	4,229,937
17		(78.00)	(58.00)	(78.00)	(58.00)	(78.00)	(58.00)
18							
19	III. EMPLOYEE BENEFITS						
20	EMPLOYER CONTRIBUTIONS	3,069,762	1,664,703	3,232,003	1,786,892	3,232,003	1,786,892
21	TOTAL III. EMPLOYEE BENEFITS	3,069,762	1,664,703	3,232,003	1,786,892	3,232,003	1,786,892
22							
23	TOTAL LAW ENFORCEMENT	16,671,210	9,137,185	17,142,204	9,408,718	17,142,204	9,408,718
24	TRAINING COUNCIL	(140.00)	(65.00)	(140.00)	(65.00)	(140.00)	(65.00)

SECTION 65
DEPARTMENT OF CORRECTIONS

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. INTERNAL ADMIN & SUPPORT						
2 COMMISSIONERS	250,000	250,000	250,000	250,000	250,000	250,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	10,525,035	9,788,374	10,626,235	9,889,574	10,626,235	9,889,574
5	(149.00)	(135.40)	(149.00)	(135.40)	(149.00)	(135.40)
6 NEW POSITIONS - ADMINISTRATIVE			85,000	85,000	85,000	85,000
7 MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
8 NEW POSITIONS - ADMINISTRATIVE			192,000	192,000	192,000	192,000
9 SPECIALIST II			(6.00)	(6.00)	(6.00)	(6.00)
10 NEW POSITIONS - PROGRAM			68,000	68,000	68,000	68,000
11 COORDINATOR I			(2.00)	(2.00)	(2.00)	(2.00)
12 NEW POSITIONS - PROGRAM			295,000	295,000	295,000	295,000
13 MANAGER I			(5.00)	(5.00)	(5.00)	(5.00)
14 NEW POSITIONS - RECORDS			32,000	32,000	32,000	32,000
15 ANALYST I			(1.00)	(1.00)	(1.00)	(1.00)
16 NEW POSITIONS - RISK MGMT &			54,000	54,000	54,000	54,000
17 COMPLIANCE ANALYST I			(1.00)	(1.00)	(1.00)	(1.00)
18 NEW POSITIONS - RISK MGMT &			73,000	73,000	73,000	73,000
19 COMPLIANCE MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
20 UNCLASSIFIED POSITIONS	480,043	480,043	480,043	480,043	480,043	480,043
21	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
22 OTHER PERSONAL SERVICES	433,652	346,443	433,652	346,443	433,652	346,443
23 OTHER OPERATING EXPENSES	5,741,200	4,141,000	7,615,298	6,015,098	7,615,298	6,015,098
24 TOTAL I. INTERNAL ADMIN	17,429,930	15,005,860	20,204,228	17,780,158	20,204,228	17,780,158
25 & SUPPORT	(153.00)	(139.40)	(170.00)	(156.40)	(170.00)	(156.40)
26						
27 II. PROGRAMS AND SERVICES						
28 A. HOUSING, CARE, SECURITY, AND SUPERVISION						
29 CLASSIFIED POSITIONS	222,627,727	220,254,925	241,126,535	238,753,733	241,126,535	238,753,733
30	(5,722.13)	(5,652.76)	(5,722.13)	(5,652.76)	(5,722.13)	(5,652.76)
31 NEW POSITIONS - ACTIVITY			176,125	176,125	176,125	176,125
32 THERAPY DIRECTOR			(5.00)	(5.00)	(5.00)	(5.00)
33 NEW POSITIONS - DENTIST			418,746	418,746	418,746	418,746
34			(5.00)	(5.00)	(5.00)	(5.00)

SECTION 65
DEPARTMENT OF CORRECTIONS

		2021-2022		2022-2023		2022-2023	
		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. QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720
2							
3	C. WORK & VOCATIONAL ACTIVITIES						
4	CLASSIFIED POSITIONS	8,193,569	2,420,877	8,193,569	2,420,877	8,193,569	2,420,877
5		(161.52)	(50.00)	(161.52)	(50.00)	(161.52)	(50.00)
6	OTHER PERSONAL SERVICES	9,911,342	359,792	9,911,342	359,792	9,911,342	359,792
7	OTHER OPERATING EXPENSES	17,218,845	357,638	17,218,845	357,638	17,218,845	357,638
8	TOTAL C. WORK & VOCATIONAL ACTIVITIES	35,323,756	3,138,307	35,323,756	3,138,307	35,323,756	3,138,307
9		(161.52)	(50.00)	(161.52)	(50.00)	(161.52)	(50.00)
10							
11	D. PALMETTO UNIFIED SCH DIST 1						
12	CLASSIFIED POSITIONS	1,493,850	1,234,565	1,493,850	1,234,565	1,493,850	1,234,565
13		(44.90)	(10.70)	(44.90)	(10.70)	(44.90)	(10.70)
14	UNCLASSIFIED POSITIONS	3,394,343	1,904,343	3,394,343	1,904,343	3,394,343	1,904,343
15		(49.44)	(24.01)	(49.44)	(24.01)	(49.44)	(24.01)
16	OTHER PERSONAL SERVICES	1,878,827	666,033	1,878,827	666,033	1,878,827	666,033
17	OTHER OPERATING EXPENSES	1,890,238	70,190	1,890,238	70,190	1,890,238	70,190
18	TOTAL D. PALMETTO UNIFIED SCH DIST 1	8,657,258	3,875,131	8,657,258	3,875,131	8,657,258	3,875,131
19		(94.34)	(34.71)	(94.34)	(34.71)	(94.34)	(34.71)
20							
21	E. INDIVIDUAL GROWTH & MOTIVATION						
22	CLASSIFIED POSITIONS	3,550,860	3,550,860	3,892,640	3,892,640	3,892,640	3,892,640
23		(78.00)	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)
24	OTHER PERSONAL SERVICES	705,623	559,373	705,623	559,373	705,623	559,373
25	OTHER OPERATING EXPENSES	433,497	84,747	433,497	84,747	433,497	84,747
26	TOTAL E. INDIVIDUAL GROWTH & MOTIVATION	4,689,980	4,194,980	5,031,760	4,536,760	5,031,760	4,536,760
27		(78.00)	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)
28							
29	F. PENAL FACILITY INSPECTION SERVICE						
30	CLASSIFIED POSITIONS	118,126	118,126	118,126	118,126	118,126	118,126
31		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
32	NEW POSITIONS - OSHA OFFICER I			120,000	120,000	120,000	120,000
33				(2.00)	(2.00)	(2.00)	(2.00)
34	NEW POSITIONS - OSHA			142,000	142,000	142,000	142,000

SECTION 65
DEPARTMENT OF CORRECTIONS

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OFFICER II			(2.00)	(2.00)	(2.00)	(2.00)
2	NEW POSITIONS - OSHA			85,000	85,000	85,000	85,000
3	OFFICER III			(1.00)	(1.00)	(1.00)	(1.00)
4	NEW POSITIONS - PROGRAM			120,000	120,000	120,000	120,000
5	COORDINATOR II			(2.00)	(2.00)	(2.00)	(2.00)
6	OTHER OPERATING EXPENSES	6,000	6,000	6,000	6,000	6,000	6,000
7	TOTAL F. PENAL FACILITY	124,126	124,126	591,126	591,126	591,126	591,126
8	INSPECTION SERVICE	(2.00)	(2.00)	(9.00)	(9.00)	(9.00)	(9.00)
9							
10	TOTAL II. PROGRAMS	427,393,027	364,390,980	452,569,290	389,567,243	452,569,290	389,567,243
11	AND SERVICES	(6,060.99)	(5,820.47)	(6,131.99)	(5,891.47)	(6,131.99)	(5,891.47)
12							
13	III. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	104,842,819	100,285,941	111,459,396	106,902,518	111,459,396	106,902,518
15	TOTAL III. EMPLOYEE BENEFITS	104,842,819	100,285,941	111,459,396	106,902,518	111,459,396	106,902,518
16							
17	TOTAL DEPARTMENT OF	549,665,776	479,682,781	584,232,914	514,249,919	584,232,914	514,249,919
18	CORRECTIONS	(6,213.99)	(5,959.87)	(6,301.99)	(6,047.87)	(6,301.99)	(6,047.87)

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	145,448	145,448	145,448	145,448	145,448	145,448
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,460,091	990,260	2,460,091	990,260	2,460,091	990,260
5		(53.00)	(19.00)	(53.00)	(19.00)	(53.00)	(19.00)
6	UNCLASSIFIED POSITIONS	112,219	112,219	112,219	112,219	112,219	112,219
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	117,596	85,000	117,596	85,000	117,596	85,000
9	OTHER OPERATING EXPENSES	323,182		323,182		323,182	
10	TOTAL I. ADMINISTRATION	3,158,536	1,332,927	3,158,536	1,332,927	3,158,536	1,332,927
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	27,207,025	21,212,469	28,547,387	22,552,831	28,547,387	22,552,831
17		(580.00)	(464.00)	(580.00)	(464.00)	(580.00)	(464.00)
18	NEW POSITIONS - PROBATION & PAROLE AGENT			264,000	264,000	264,000	264,000
19				(6.00)	(6.00)	(6.00)	(6.00)
20	NEW POSITIONS - PROBATION & PAROLE MGR I			98,081	98,081	98,081	98,081
21				(2.00)	(2.00)	(2.00)	(2.00)
22	UNCLASSIFIED POSITIONS	185,815	185,815	185,815	185,815	185,815	185,815
23		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
24	OTHER PERSONAL SERVICES	779,903	556,851	803,903	580,851	803,903	580,851
25	OTHER OPERATING EXPENSES	10,514,530	2,155,434	11,181,154	2,822,058	11,181,154	2,822,058
26	CASE SERVICES	32,425		32,425		32,425	
27	TOTAL 1. OFFENDER SUPERVISION	38,719,698	24,110,569	41,112,765	26,503,636	41,112,765	26,503,636
28		(582.00)	(466.00)	(590.00)	(474.00)	(590.00)	(474.00)
29							
30	2. SEX OFFENDER MONITORING						
31	CLASSIFIED POSITIONS	2,465,927	2,465,927	2,465,927	2,465,927	2,465,927	2,465,927
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	785,001	775,001	785,001	775,001	785,001	775,001

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2021-2022		2022-2023		2022-2023	
		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	1,177,557	1,161,557	1,177,557	1,161,557	1,177,557	1,161,557
2	TOTAL 2. SEX	4,438,485	4,412,485	4,438,485	4,412,485	4,438,485	4,412,485
3	OFFENDER MONITORING	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)
4							
5	3. SENTENCING REFORM						
6	CLASSIFIED POSITIONS	1,889,989	1,889,989	1,889,989	1,889,989	1,889,989	1,889,989
7		(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)
8	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000
9	OTHER OPERATING EXPENSES	3,498,944	3,498,944	4,124,616	4,124,616	4,124,616	4,124,616
10	CASE SERVICES	340,000	340,000	340,000	340,000	340,000	340,000
11	TOTAL 3. SENTENCING REFORM	5,748,933	5,748,933	6,374,605	6,374,605	6,374,605	6,374,605
12		(52.00)	(52.00)	(52.00)	(52.00)	(52.00)	(52.00)
13							
14	TOTAL A. OFFENDER PROGRAMMING	48,907,116	34,271,987	51,925,855	37,290,726	51,925,855	37,290,726
15		(688.00)	(572.00)	(696.00)	(580.00)	(696.00)	(580.00)
16							
17	B. REHABILITATIVE SERVICES						
18	CLASSIFIED POSITIONS	796,881	496,881	817,881	517,881	817,881	517,881
19		(19.00)	(13.00)	(19.00)	(13.00)	(19.00)	(13.00)
20	NEW POSITIONS - PROBATION &			279,188	279,188	279,188	279,188
21	PAROLE AGENT			(6.00)	(6.00)	(6.00)	(6.00)
22	NEW POSITIONS -			36,512	36,512	36,512	36,512
23	PROGRAM ASSISTANT			(1.00)	(1.00)	(1.00)	(1.00)
24	OTHER PERSONAL SERVICES	320,000		320,000		320,000	
25	OTHER OPERATING EXPENSES	644,900	104,900	716,516	176,516	716,516	176,516
26	ALSTON WILKES RE-ENTRY	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
27	SERVICES						
28	CASE SERVICES	10,000		10,000		10,000	
29	TOTAL B. REHABILITATIVE	3,271,781	2,101,781	3,680,097	2,510,097	3,680,097	2,510,097
30	SERVICES	(19.00)	(13.00)	(26.00)	(20.00)	(26.00)	(20.00)
31							
32	C. PAROLE OPERATIONS						
33	PROBATION, PAROLE &	155,230	155,230	155,230	155,230	155,230	155,230
34	PARDON BOARD						

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2021-2022		2022-2023		2022-2023	
		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	1,752,956	1,134,103	1,752,956	1,134,103	1,752,956	1,134,103
2		(45.00)	(30.00)	(45.00)	(30.00)	(45.00)	(30.00)
3	NEW POSITIONS - ADMINISTRATIVE			47,734	47,734	47,734	47,734
4	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
5	NEW POSITIONS - PROBATION &			95,468	95,468	95,468	95,468
6	PAROLE AGENT			(2.00)	(2.00)	(2.00)	(2.00)
7	NEW POSITIONS - PROBATION &			190,936	190,936	190,936	190,936
8	PAROLE MGR I			(4.00)	(4.00)	(4.00)	(4.00)
9	NEW POSITIONS - PROBATION &			58,086	58,086	58,086	58,086
10	PAROLE MGR II			(1.00)	(1.00)	(1.00)	(1.00)
11	NEW POSITIONS -			200,064	200,064	200,064	200,064
12	PROGRAM ASSISTANT			(5.00)	(5.00)	(5.00)	(5.00)
13	OTHER PERSONAL SERVICES	59,853		59,853		59,853	
14	OTHER OPERATING EXPENSES	97,132		220,816	123,684	220,816	123,684
15	CASE SERVICES	45,000		45,000		45,000	
16	TOTAL C. PAROLE OPERATIONS	2,110,171	1,289,333	2,826,143	2,005,305	2,826,143	2,005,305
17		(45.00)	(30.00)	(58.00)	(43.00)	(58.00)	(43.00)
18							
19	TOTAL II. PROGRAMS	54,289,068	37,663,101	58,432,095	41,806,128	58,432,095	41,806,128
20	AND SERVICES	(752.00)	(615.00)	(780.00)	(643.00)	(780.00)	(643.00)
21							
22	III. EMPLOYEE BENEFITS						
23	EMPLOYER CONTRIBUTIONS	14,579,642	11,780,827	16,007,640	13,208,825	16,007,640	13,208,825
24	TOTAL III. EMPLOYEE BENEFITS	14,579,642	11,780,827	16,007,640	13,208,825	16,007,640	13,208,825
25							
26	TOTAL DEPARTMENT OF PROBATION, PAROLE	72,027,246	50,776,855	77,598,271	56,347,880	77,598,271	56,347,880
27	& PARDON SERVICES	(807.00)	(636.00)	(835.00)	(664.00)	(835.00)	(664.00)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. PAROLE DIVISION						
2 PROBATION, PAROLE &	12,517	12,517	12,517	12,517	12,517	12,517
3 PARDON BOARD						
4 CLASSIFIED POSITIONS	334,722	334,722	334,722	334,722	334,722	334,722
5	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
6 UNCLASSIFIED POSITIONS	76,780	76,780	76,780	76,780	76,780	76,780
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	475,888	475,888	475,888	475,888	475,888	475,888
10	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
11						
12 II. ADMINISTRATION DIVISION						
13 COMMISSIONERS	148,612	148,612	148,612	148,612	148,612	148,612
14	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
15 CLASSIFIED POSITIONS	4,841,351	4,783,286	4,841,351	4,783,286	4,841,351	4,783,286
16	(92.00)	(91.00)	(92.00)	(91.00)	(92.00)	(91.00)
17 UNCLASSIFIED POSITIONS	112,427	112,427	112,427	112,427	112,427	112,427
18	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
19 OTHER PERSONAL SERVICES	95,784	95,784	95,784	95,784	95,784	95,784
20 OTHER OPERATING EXPENSES	1,390,839	1,217,539	1,390,839	1,217,539	1,390,839	1,217,539
21 TOTAL II. ADMINISTRATION	6,589,013	6,357,648	6,589,013	6,357,648	6,589,013	6,357,648
22 DIVISION	(94.00)	(93.00)	(94.00)	(93.00)	(94.00)	(93.00)
23						
24 III. PROGRAMS AND SERVICES						
25 A. COMMUNITY SERVICES						
26 CLASSIFIED POSITIONS	18,396,005	18,349,090	18,823,858	18,776,943	18,823,858	18,776,943
27	(377.00)	(376.00)	(377.00)	(376.00)	(377.00)	(376.00)
28 UNCLASSIFIED POSITIONS	103,694	103,694	103,694	103,694	103,694	103,694
29	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
30 OTHER PERSONAL SERVICES	247,777	160,717	247,777	160,717	247,777	160,717
31 OTHER OPERATING EXPENSES	1,707,693	1,428,819	1,707,693	1,428,819	1,707,693	1,428,819
32 COMMUNITY ADVOCACY PROGRAM	250,000	250,000	350,000	350,000	350,000	350,000
33 SEX OFFENDER MONITORING	27,410	27,410	27,410	27,410	27,410	27,410
34 CASE SERVICES	3,728,403	1,333,613	3,728,403	1,333,613	3,728,403	1,333,613

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL A. COMMUNITY SERVICES	24,460,982	21,653,343	24,988,835	22,181,196	24,988,835	22,181,196
2		(378.00)	(377.00)	(378.00)	(377.00)	(378.00)	(377.00)
3							
4	B. LONGTERM FACILITIES						
5	CLASSIFIED POSITIONS	15,166,288	14,842,917	15,960,872	15,637,501	15,960,872	15,637,501
6		(433.00)	(421.00)	(433.00)	(421.00)	(433.00)	(421.00)
7	UNCLASSIFIED POSITIONS	114,606	114,606	114,606	114,606	114,606	114,606
8		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9	OTHER PERSONAL SERVICES	1,361,200	1,361,200	1,361,200	1,361,200	1,361,200	1,361,200
10	OTHER OPERATING EXPENSES	5,532,630	4,581,343	5,532,630	4,581,343	5,532,630	4,581,343
11	CASE SERVICES	2,516	2,516	2,516	2,516	2,516	2,516
12	TOTAL B. LONGTERM FACILITIES	22,177,240	20,902,582	22,971,824	21,697,166	22,971,824	21,697,166
13		(434.00)	(422.00)	(434.00)	(422.00)	(434.00)	(422.00)
14							
15	C. RECEPTION & EVALUATION CENTER						
16	CLASSIFIED POSITIONS	10,445,279	8,966,121	10,487,417	9,008,259	10,487,417	9,008,259
17		(234.90)	(186.00)	(234.90)	(186.00)	(234.90)	(186.00)
18	OTHER PERSONAL SERVICES	506,289	392,470	506,289	392,470	506,289	392,470
19	OTHER OPERATING EXPENSES	1,093,462	781,335	1,093,462	781,335	1,093,462	781,335
20	CASE SERVICES	5,695	4,945	5,695	4,945	5,695	4,945
21	TOTAL C. RECEPTION &	12,050,725	10,144,871	12,092,863	10,187,009	12,092,863	10,187,009
22	EVALUATION CENTER	(234.90)	(186.00)	(234.90)	(186.00)	(234.90)	(186.00)
23							
24	D. COUNTY SERVICES DETENTION CENTER						
25	CLASSIFIED POSITIONS	5,091,444	2,648,269	5,091,444	2,648,269	5,091,444	2,648,269
26		(118.85)	(26.00)	(118.85)	(26.00)	(118.85)	(26.00)
27	OTHER PERSONAL SERVICES	163,269		163,269		163,269	
28	OTHER OPERATING EXPENSES	141,364		141,364		141,364	
29	CASE SERVICES	13,184		13,184		13,184	
30	TOTAL D. COUNTY SERVICES	5,409,261	2,648,269	5,409,261	2,648,269	5,409,261	2,648,269
31	DETENTION CENTER	(118.85)	(26.00)	(118.85)	(26.00)	(118.85)	(26.00)
32							
33	E. RESIDENTIAL OPERATIONS						
34	CLASSIFIED POSITIONS	834,457	789,457	834,457	789,457	834,457	789,457

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(13.00)	(12.00)	(13.00)	(12.00)	(13.00)	(12.00)
2 OTHER PERSONAL SERVICES	21,410	21,410	21,410	21,410	21,410	21,410
3 OTHER OPERATING EXPENSES	49,106	49,106	49,106	49,106	49,106	49,106
4 TARGETED CASE MANAGEMENT	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
5 CASE SERVICES	22,861,494	21,077,147	22,861,494	21,077,147	22,861,494	21,077,147
6 TOTAL E. RESIDENTIAL	25,466,467	23,637,120	25,466,467	23,637,120	25,466,467	23,637,120
7 OPERATIONS	(13.00)	(12.00)	(13.00)	(12.00)	(13.00)	(12.00)
8						
9 F. JUVENILE HEALTH & SAFETY						
10 CLASSIFIED POSITIONS	2,586,453	2,386,211	2,586,453	2,386,211	2,586,453	2,386,211
11	(58.50)	(55.00)	(58.50)	(55.00)	(58.50)	(55.00)
12 UNCLASSIFIED POSITIONS	3,279	3,279	3,279	3,279	3,279	3,279
13 OTHER PERSONAL SERVICES	621,432	609,856	621,432	609,856	621,432	609,856
14 OTHER OPERATING EXPENSES	5,151,957	4,938,817	5,151,957	4,938,817	5,151,957	4,938,817
15 CASE SERVICES	2,623,757	2,187,687	2,623,757	2,187,687	2,623,757	2,187,687
16 TOTAL F. JUVENILE HEALTH	10,986,878	10,125,850	10,986,878	10,125,850	10,986,878	10,125,850
17 & SAFETY	(58.50)	(55.00)	(58.50)	(55.00)	(58.50)	(55.00)
18						
19 G. PROG ANALYSIS/STAFF DEV & QUALITY						
20 CLASSIFIED POSITIONS	2,285,060	2,259,849	2,285,060	2,259,849	2,285,060	2,259,849
21	(45.00)	(45.00)	(45.00)	(45.00)	(45.00)	(45.00)
22 UNCLASSIFIED POSITIONS	88,578	88,578	88,578	88,578	88,578	88,578
23	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
24 OTHER PERSONAL SERVICES	156,300	79,000	156,300	79,000	156,300	79,000
25 OTHER OPERATING EXPENSES	448,489	129,106	448,489	129,106	448,489	129,106
26 CASE SERVICES	28,000	28,000	28,000	28,000	28,000	28,000
27 TOTAL G. PROG ANALYSIS/STAFF DEV	3,006,427	2,584,533	3,006,427	2,584,533	3,006,427	2,584,533
28 & QUALITY	(46.00)	(46.00)	(46.00)	(46.00)	(46.00)	(46.00)
29						
30 H. EDUCATION						
31 CLASSIFIED POSITIONS	746,371	296,554	746,371	296,554	746,371	296,554
32	(38.58)	(26.58)	(38.58)	(26.58)	(38.58)	(26.58)
33 UNCLASSIFIED POSITIONS	4,370,553	217,133	4,370,553	217,133	4,370,553	217,133
34	(68.10)	(3.10)	(68.10)	(3.10)	(68.10)	(3.10)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

		2021-2022		2022-2023		2022-2023	
		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	430,455	55,136	430,455	55,136	430,455	55,136
2	OTHER OPERATING EXPENSES	1,204,574	193,751	1,204,574	193,751	1,204,574	193,751
3	TOTAL H. EDUCATION	6,751,953	762,574	6,751,953	762,574	6,751,953	762,574
4		(106.68)	(29.68)	(106.68)	(29.68)	(106.68)	(29.68)
5							
6	TOTAL III. PROGRAMS	110,309,933	92,459,142	111,674,508	93,823,717	111,674,508	93,823,717
7	AND SERVICES	(1,389.93)	(1,153.68)	(1,389.93)	(1,153.68)	(1,389.93)	(1,153.68)
8							
9	IV. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	29,430,644	25,520,101	29,871,491	25,960,948	29,871,491	25,960,948
11	TOTAL IV. EMPLOYEE BENEFITS	29,430,644	25,520,101	29,871,491	25,960,948	29,871,491	25,960,948
12							
13	TOTAL DEPARTMENT OF	146,805,478	124,812,779	148,610,900	126,618,201	148,610,900	126,618,201
14	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

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 COMMISSIONERS	115,000	115,000	115,000	115,000	115,000	115,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	538,714	538,714	538,714	538,714	538,714	538,714
5	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
6 NEW POSITIONS - HUMAN RESOURCE			59,537	59,537	59,537	59,537
7 MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
8 NEW POSITIONS - IT			59,537	59,537	59,537	59,537
9 CONSULTANT I			(1.00)	(1.00)	(1.00)	(1.00)
10 OTHER OPERATING EXPENSES	240,153	236,653	350,153	346,653	350,153	346,653
11 TOTAL I. ADMINISTRATION	893,867	890,367	1,122,941	1,119,441	1,122,941	1,119,441
12	(10.00)	(10.00)	(12.00)	(12.00)	(12.00)	(12.00)
13						
14 II. CONSULTATIVE SERVICES						
15 CLASSIFIED POSITIONS	200,000	200,000	200,000	200,000	200,000	200,000
16	(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)
17 OTHER OPERATING EXPENSES	146,935	128,935	156,935	138,935	156,935	138,935
18 TOTAL II. CONSULTATIVE	346,935	328,935	356,935	338,935	356,935	338,935
19 SERVICES	(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)
20						
21 III. COMPLIANCE PROGRAMS						
22 CLASSIFIED POSITIONS	1,258,846	675,000	1,258,846	675,000	1,258,846	675,000
23	(34.00)	(20.50)	(34.00)	(20.50)	(34.00)	(20.50)
24 NEW POSITIONS - PROGRAM			48,927	48,927	48,927	48,927
25 COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
26 OTHER PERSONAL SERVICES	60,000	60,000	60,000	60,000	60,000	60,000
27 OTHER OPERATING EXPENSES	1,049,521	236,638	1,064,521	251,638	1,064,521	251,638
28 TOTAL III. COMPLIANCE	2,368,367	971,638	2,432,294	1,035,565	2,432,294	1,035,565
29 PROGRAMS	(34.00)	(20.50)	(35.00)	(21.50)	(35.00)	(21.50)
30						
31 IV. EMPLOYEE BENEFITS						
32 EMPLOYER CONTRIBUTIONS	877,058	654,914	942,746	720,602	942,746	720,602
33 TOTAL IV. EMPLOYEE BENEFITS	877,058	654,914	942,746	720,602	942,746	720,602
34						

SECTION 70
HUMAN AFFAIRS COMMISSION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL HUMAN AFFAIRS	4,486,227	2,845,854	4,854,916	3,214,543	4,854,916	3,214,543
2	COMMISSION	(51.00)	(36.50)	(54.00)	(39.50)	(54.00)	(39.50)

SECTION 71
COMMISSION ON MINORITY AFFAIRS

	2021-2022		2022-2023		2022-2023	
	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	102,000	102,000	102,000	102,000	102,000	102,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	891,854	801,854	891,854	801,854	891,854	801,854
5	(18.00)	(16.00)	(18.00)	(16.00)	(18.00)	(16.00)
6 NEW POSITIONS -			90,000	90,000	90,000	90,000
7 ADMINISTRATIVE ASSISTANT			(3.00)	(3.00)	(3.00)	(3.00)
8 NEW POSITIONS - PROGRAM			45,000	45,000	45,000	45,000
9 COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
10 NEW POSITIONS -			100,000	100,000	100,000	100,000
11 STATISTICIAN III			(2.00)	(2.00)	(2.00)	(2.00)
12 OTHER OPERATING EXPENSES	664,264	516,450	689,264	541,450	689,264	541,450
13 TOTAL I. ADMINISTRATION	1,658,118	1,420,304	1,918,118	1,680,304	1,918,118	1,680,304
14	(19.00)	(17.00)	(25.00)	(23.00)	(25.00)	(23.00)
15						
16 II. EMPLOYEE BENEFITS						
17 EMPLOYER CONTRIBUTIONS	369,317	345,317	461,202	437,202	461,202	437,202
18 TOTAL II. EMPLOYEE BENEFITS	369,317	345,317	461,202	437,202	461,202	437,202
19						
20 TOTAL COMMISSION ON	2,027,435	1,765,621	2,379,320	2,117,506	2,379,320	2,117,506
21 MINORITY AFFAIRS	(19.00)	(17.00)	(25.00)	(23.00)	(25.00)	(23.00)

SECTION 72
PUBLIC SERVICE COMMISSION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	140,172		140,172		140,172	
3		(1.00)		(1.00)		(1.00)	
4	CHAIRMAN	137,283		137,283		137,283	
5		(1.00)		(1.00)		(1.00)	
6	COMMISSIONERS	812,232		812,232		812,232	
7		(6.00)		(6.00)		(6.00)	
8	CLASSIFIED POSITIONS	2,380,356		2,380,356		2,380,356	
9		(36.00)		(36.00)		(36.00)	
10	OTHER PERSONAL SERVICES	82,360		82,360		82,360	
11	OTHER OPERATING EXPENSES	1,218,610		1,218,610		1,218,610	
12	TOTAL I. ADMINISTRATION	4,771,013		4,771,013		4,771,013	
13		(44.00)		(44.00)		(44.00)	
14							
15	II. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	1,387,185		1,387,185		1,387,185	
17	TOTAL II. EMPLOYEE BENEFITS	1,387,185		1,387,185		1,387,185	
18							
19	TOTAL PUBLIC SERVICE	6,158,198		6,158,198		6,158,198	
20	COMMISSION	(44.00)		(44.00)		(44.00)	

SECTION 73
OFFICE OF REGULATORY STAFF

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. OFFICE OF EXECUTIVE DIRECTOR						
2 DIRECTOR	265,000		265,000		265,000	
3	(1.00)		(1.00)		(1.00)	
4 UNCLASSIFIED POSITIONS	1,144,323		1,144,323		1,144,323	
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	6,113,366		6,113,366		6,113,366	
9 EXECUTIVE DIRECTOR	(11.00)		(11.00)		(11.00)	
10						
11 II. SUPPORT SERVICES						
12 UNCLASSIFIED POSITIONS	1,512,276		1,512,276		1,512,276	
13	(24.00)		(24.00)		(24.00)	
14 OTHER OPERATING EXPENSES	750,000		750,000		750,000	
15 TOTAL II. SUPPORT SERVICES	2,262,276		2,262,276		2,262,276	
16	(24.00)		(24.00)		(24.00)	
17						
18 III. ORS PROGRAMS						
19 UNCLASSIFIED POSITIONS	2,532,017		2,532,017		2,532,017	
20	(39.00)		(39.00)		(39.00)	
21 OTHER OPERATING EXPENSES	750,000		750,000		750,000	
22 TOTAL III. ORS PROGRAMS	3,282,017		3,282,017		3,282,017	
23	(39.00)		(39.00)		(39.00)	
24						
25 IV. ENERGY OFFICE						
26 A. ENERGY PROGRAMS						
27 UNCLASSIFIED POSITIONS	775,247		775,247		775,247	
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	1,318,938		1,318,938		1,318,938	
33	(13.33)		(13.33)		(13.33)	
34						

SECTION 73
OFFICE OF REGULATORY STAFF

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	B. RADIOACTIVE WASTE					
2	UNCLASSIFIED POSITIONS					
3	127,500		127,500		127,500	
4	(4.67)		(4.67)		(4.67)	
5	OTHER OPERATING EXPENSES					
6	94,924		94,924		94,924	
7	TOTAL B. RADIOACTIVE WASTE					
8	222,424		222,424		222,424	
9	(4.67)		(4.67)		(4.67)	
10	TOTAL IV. ENERGY OFFICE					
11	1,541,362		1,541,362		1,541,362	
12	(18.00)		(18.00)		(18.00)	
13	V. STATEWIDE BROADBAND OFFICE					
14	UNCLASSIFIED POSITIONS					
15	890,000	890,000	890,000	890,000	890,000	890,000
16	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
17	OTHER OPERATING EXPENSES					
18	1,771,800	1,771,800	1,771,800	1,771,800	1,771,800	1,771,800
19	TOTAL V. STATEWIDE					
20	2,661,800	2,661,800	2,661,800	2,661,800	2,661,800	2,661,800
21	BROADBAND OFFICE					
22	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
23	VI. SANTEE COOPER REGULATION					
24	UNCLASSIFIED POSITIONS					
25			1,100,000		1,100,000	
26	OTHER OPERATING EXPENSES					
27			675,000		675,000	
28	TOTAL VI. SANTEE					
29			1,775,000		1,775,000	
30	COOPER REGULATION					
31	VII. EMPLOYEE BENEFITS					
32	EMPLOYER CONTRIBUTIONS					
33	2,606,198	338,380	2,831,198	338,380	2,831,198	338,380
34	TOTAL VII. EMPLOYEE BENEFITS					
35	2,606,198	338,380	2,831,198	338,380	2,831,198	338,380
36	TOTAL OFFICE OF					
37	18,467,019	3,000,180	20,467,019	3,000,180	20,467,019	3,000,180
38	REGULATORY STAFF					
39	(102.00)	(10.00)	(102.00)	(10.00)	(102.00)	(10.00)

SECTION 74
WORKERS' COMPENSATION COMMISSION

		2021-2022		2022-2023		2022-2023	
		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	142,153	142,153	142,153	142,153	142,153	142,153
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	841,220	49,235	841,220	49,235	841,220	49,235
5		(22.00)	(1.00)	(22.00)	(1.00)	(22.00)	(1.00)
6	OTHER PERSONAL SERVICES	41,000		41,000		41,000	
7	OTHER OPERATING EXPENSES	2,700,713	75,000	2,700,713	75,000	2,700,713	75,000
8	TOTAL I. ADMINISTRATION	3,725,086	266,388	3,725,086	266,388	3,725,086	266,388
9		(23.00)	(2.00)	(23.00)	(2.00)	(23.00)	(2.00)
10							
11	II. JUDICIAL						
12	A. COMMISSIONERS						
13	CHAIRMAN	172,258	172,258	172,258	172,258	172,258	172,258
14		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
15	COMMISSIONERS	1,003,438	1,003,438	1,003,438	1,003,438	1,003,438	1,003,438
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	328,738	328,738	328,738	328,738	328,738	328,738
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	1,805,134	1,504,434	1,805,134	1,504,434	1,805,134	1,504,434
22		(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
23							
24	B. MANAGEMENT						
25	CLASSIFIED POSITIONS	332,892	30,598	332,892	30,598	332,892	30,598
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	345,692	30,598	345,692	30,598	345,692	30,598
29		(8.00)	(1.00)	(8.00)	(1.00)	(8.00)	(1.00)
30							
31	TOTAL II. JUDICIAL	2,150,826	1,535,032	2,150,826	1,535,032	2,150,826	1,535,032
32		(22.00)	(15.00)	(22.00)	(15.00)	(22.00)	(15.00)
33							
34	III. INSURANCE & MEDICAL SERVICES						

SECTION 74
WORKERS' COMPENSATION COMMISSION

		2021-2022		2022-2023		2022-2023	
		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	487,925	28,462	487,925	28,462	487,925	28,462
2		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
3	OTHER PERSONAL SERVICES	22,881		22,881		22,881	
4	OTHER OPERATING EXPENSES	54,500		54,500		54,500	
5	TOTAL III. INSURANCE & MEDICAL SERVICES	565,306	28,462	565,306	28,462	565,306	28,462
6		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
7							
8	IV. CLAIMS						
9	CLASSIFIED POSITIONS	361,631	80,781	361,631	80,781	361,631	80,781
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	381,331	80,781	381,331	80,781	381,331	80,781
13		(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
14							
15	V. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	1,443,351	747,392	1,443,351	747,392	1,443,351	747,392
17	TOTAL V. EMPLOYEE BENEFITS	1,443,351	747,392	1,443,351	747,392	1,443,351	747,392
18							
19	TOTAL WORKERS' COMPENSATION COMMISSION	8,265,900	2,658,055	8,265,900	2,658,055	8,265,900	2,658,055
20		(63.00)	(19.00)	(63.00)	(19.00)	(63.00)	(19.00)

SECTION 75
STATE ACCIDENT FUND

	2021-2022		2022-2023		2022-2023	
	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					
3	109,596		109,596		109,596	
4	(1.00)		(1.00)		(1.00)	
5	CLASSIFIED POSITIONS					
6	4,148,089		4,148,089		4,148,089	
7	(76.00)		(76.00)		(76.00)	
8	OTHER OPERATING EXPENSES					
9	3,497,876		3,497,876		3,497,876	
10	EDUCATIONAL TRAINING					
11	5,000		5,000		5,000	
12	TOTAL I. ADMINISTRATION					
13	7,760,561		7,760,561		7,760,561	
14	(77.00)		(77.00)		(77.00)	
15	II. UNINSURED EMPLOYERS FUND					
16	CLASSIFIED POSITIONS					
17	510,034		510,034		510,034	
18	(11.00)		(11.00)		(11.00)	
19	OTHER OPERATING EXPENSES					
20	403,074		403,074		403,074	
21	TOTAL II. UNINSURED					
22	913,108		913,108		913,108	
23	EMPLOYERS FUND					
24	(11.00)		(11.00)		(11.00)	
25	III. EMPLOYEE BENEFITS					
26	EMPLOYER CONTRIBUTIONS					
27	2,137,394		2,137,394		2,137,394	
28	TOTAL III. EMPLOYEE BENEFITS					
29	2,137,394		2,137,394		2,137,394	
30	TOTAL STATE ACCIDENT FUND					
31	10,811,063		10,811,063		10,811,063	
32	(88.00)		(88.00)		(88.00)	

SECTION 78
DEPARTMENT OF INSURANCE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 CHIEF INSURANCE COMMISSIONER	160,917	160,917	160,917	160,917	160,917	160,917
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,899,268	865,634	1,899,268	865,634	1,899,268	865,634
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	3,702,474	1,744,384	3,702,474	1,744,384	3,702,474	1,744,384
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	625,995	158,381	625,995	158,381	625,995	158,381
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	1,398,159	203,302	1,398,159	203,302	1,398,159	203,302
22	(16.50)	(1.00)	(16.50)	(1.00)	(16.50)	(1.00)
23						
24 B. LICENSING						
25 CLASSIFIED POSITIONS	455,572	191,020	455,572	191,020	455,572	191,020
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	865,061	196,298	865,061	196,298	865,061	196,298
32	(11.50)	(4.00)	(11.50)	(4.00)	(11.50)	(4.00)
33						
34 C. TAXATION						

SECTION 78
DEPARTMENT OF INSURANCE

		2021-2022		2022-2023		2022-2023	
		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	249,850	93,835	249,850	93,835	249,850	93,835
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	441,169	118,427	441,169	118,427	441,169	118,427
6		(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
7							
8	D. CONSUMER SERVICES/COMPLAINTS						
9	CLASSIFIED POSITIONS	449,591	312,588	449,591	312,588	449,591	312,588
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	742,789	399,589	742,789	399,589	742,789	399,589
16		(9.50)	(2.50)	(9.50)	(2.50)	(9.50)	(2.50)
17							
18	E. POLICY FORMS AND RATES						
19	CLASSIFIED POSITIONS	1,081,250	731,250	1,081,250	731,250	1,081,250	731,250
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	1,601,827	924,059	1,601,827	924,059	1,601,827	924,059
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

	2021-2022		2022-2023		2022-2023	
	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	591,000	531,000	591,000	531,000	591,000	531,000
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	1,823,000	1,441,000	1,823,000	1,441,000	1,823,000	1,441,000
20	(9.00)	(8.00)	(9.00)	(8.00)	(9.00)	(8.00)
22 TOTAL II. PROGRAMS AND SERVICES	14,219,914	3,282,675	14,219,914	3,282,675	14,219,914	3,282,675
23	(75.25)	(22.50)	(75.25)	(22.50)	(75.25)	(22.50)
25 III. EMPLOYEE BENEFITS						
26 EMPLOYER CONTRIBUTIONS	2,358,649	1,223,224	2,358,649	1,223,224	2,358,649	1,223,224
27 TOTAL III. EMPLOYEE BENEFITS	2,358,649	1,223,224	2,358,649	1,223,224	2,358,649	1,223,224
29 TOTAL DEPARTMENT OF INSURANCE	20,281,037	6,250,283	20,281,037	6,250,283	20,281,037	6,250,283
30	(106.00)	(47.30)	(106.00)	(47.30)	(106.00)	(47.30)

SECTION 79
STATE BOARD OF FINANCIAL INSTITUTIONS

	2021-2022		2022-2023		2022-2023	
	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						
3						
4						
5						
6	II. BANKING EXAMINERS					
7						
8						
9						
10						
11						
12						
13						
14						
15	III. CONSUMER FINANCE					
16						
17						
18						
19						
20						
21						
22						
23						
24						
25	IV. EMPLOYEE BENEFITS					
26						
27						
28						
29						
30						

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	ADMINISTRATOR	128,926	128,926	128,926	128,926	128,926	128,926
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	205,241		210,735		210,735	
5		(4.00)		(4.00)		(4.00)	
6	OTHER PERSONAL SERVICES	5,000		5,000		5,000	
7	OTHER OPERATING EXPENSES	150,000	150,000	150,000	150,000	150,000	150,000
8	TOTAL I. ADMINISTRATION	489,167	278,926	494,661	278,926	494,661	278,926
9		(5.00)	(1.00)	(5.00)	(1.00)	(5.00)	(1.00)
10							
11	II. LEGAL						
12	CLASSIFIED POSITIONS	1,089,820	202,178	1,221,025	202,178	1,221,025	202,178
13		(23.00)	(6.00)	(23.00)	(6.00)	(23.00)	(6.00)
14	OTHER PERSONAL SERVICES	15,000		15,000		15,000	
15	OTHER OPERATING EXPENSES	406,798	130,000	406,798	130,000	406,798	130,000
16	TOTAL II. LEGAL	1,511,618	332,178	1,642,823	332,178	1,642,823	332,178
17		(23.00)	(6.00)	(23.00)	(6.00)	(23.00)	(6.00)
18							
19	III. CONSUMER SERVICES						
20	CLASSIFIED POSITIONS	269,982	52,390	278,695	52,390	278,695	52,390
21		(6.00)	(1.00)	(6.00)	(1.00)	(6.00)	(1.00)
22	OTHER PERSONAL SERVICES	33,000		33,000		33,000	
23	OTHER OPERATING EXPENSES	55,439	55,439	55,439	55,439	55,439	55,439
24	TOTAL III. CONSUMER SERVICES	358,421	107,829	367,134	107,829	367,134	107,829
25		(6.00)	(1.00)	(6.00)	(1.00)	(6.00)	(1.00)
26							
27	IV. CONSUMER ADVOCACY						
28	CLASSIFIED POSITIONS	233,262	233,262	233,262	233,262	233,262	233,262
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	493,262	493,262	493,262	493,262	493,262	493,262
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

		2021-2022		2022-2023		2022-2023	
		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	178,895	178,895	178,895	178,895	178,895	178,895
2		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
3	OTHER OPERATING EXPENSES	61,650	53,500	61,650	53,500	61,650	53,500
4	TOTAL V. PUBLIC INFORMATION	240,545	232,395	240,545	232,395	240,545	232,395
5	& EDUCATION	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
6							
7	VI. ID THEFT UNIT						
8	CLASSIFIED POSITIONS	113,832	113,832	113,832	113,832	113,832	113,832
9		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
10	OTHER OPERATING EXPENSES	50,750	50,750	50,750	50,750	50,750	50,750
11	TOTAL VI. ID THEFT UNIT	164,582	164,582	164,582	164,582	164,582	164,582
12		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
13							
14	VII. EMPLOYEE BENEFITS						
15	EMPLOYER CONTRIBUTIONS	943,803	373,330	966,672	373,330	966,672	373,330
16	TOTAL VII. EMPLOYEE BENEFITS	943,803	373,330	966,672	373,330	966,672	373,330
17							
18	VIII. NON-RECURRING APPROPRIATIONS						
19	COMPLIANCE TRACKING DATABASE			60,000		60,000	
20	TOTAL VIII. NON-RECURRING			60,000		60,000	
21	APPROPRIATIONS						
22							
23	TOTAL DEPARTMENT OF	4,201,398	1,982,502	4,429,679	1,982,502	4,429,679	1,982,502
24	CONSUMER AFFAIRS	(45.00)	(19.00)	(45.00)	(19.00)	(45.00)	(19.00)

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	143,560		143,560		143,560	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	4,393,837		4,518,837		4,518,837	
5		(79.09)		(79.09)		(79.09)	
6	OTHER PERSONAL SERVICES	500,000		500,000		500,000	
7	OTHER OPERATING EXPENSES	1,457,054		1,457,054		1,457,054	
8	TOTAL I. ADMINISTRATION	6,494,451		6,619,451		6,619,451	
9		(80.09)		(80.09)		(80.09)	
10							
11	II. PROGRAMS & SERVICES						
12	A. OSHA VOLUNTARY PROGRAMS						
13	CLASSIFIED POSITIONS	792,258	61,189	792,258	61,189	792,258	61,189
14		(18.98)	(6.26)	(18.98)	(6.26)	(18.98)	(6.26)
15	OTHER OPERATING EXPENSES	476,354	40,000	476,354	40,000	476,354	40,000
16	TOTAL A. OSHA	1,268,612	101,189	1,268,612	101,189	1,268,612	101,189
17	VOLUNTARY PROGRAMS	(18.98)	(6.26)	(18.98)	(6.26)	(18.98)	(6.26)
18							
19	B. OCCUPATIONAL SAFETY & HEALTH						
20	CLASSIFIED POSITIONS	2,057,642	891,148	2,082,642	891,148	2,082,642	891,148
21		(52.44)	(26.56)	(52.44)	(26.56)	(52.44)	(26.56)
22	OTHER PERSONAL SERVICES	8,397	4,302	8,397	4,302	8,397	4,302
23	OTHER OPERATING EXPENSES	1,100,355	191,562	1,100,355	191,562	1,100,355	191,562
24	TOTAL B. OCCUPATIONAL SAFETY	3,166,394	1,087,012	3,191,394	1,087,012	3,191,394	1,087,012
25	& HEALTH	(52.44)	(26.56)	(52.44)	(26.56)	(52.44)	(26.56)
26							
27	C. FIRE ACADEMY						
28	CLASSIFIED POSITIONS	2,160,663		2,210,663		2,210,663	
29		(42.76)		(42.76)		(42.76)	
30	OTHER PERSONAL SERVICES	1,789,100		1,789,100		1,789,100	
31	OTHER OPERATING EXPENSES	4,438,978		4,438,978		4,438,978	
32	TOTAL C. FIRE ACADEMY	8,388,741		8,438,741		8,438,741	
33		(42.76)		(42.76)		(42.76)	
34							

DEPARTMENT OF LABOR, LICENSING & REGULATION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 D. OFFICE OF STATE FIRE MARSHAL						
2 CLASSIFIED POSITIONS	2,106,441		2,158,441		2,158,441	
3	(35.96)		(35.96)		(35.96)	
4 OTHER PERSONAL SERVICES	305,622		305,622		305,622	
5 OTHER OPERATING EXPENSES	5,578,031	534,000	5,578,031	534,000	5,578,031	534,000
6 CANCER INSURANCE	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
7 TOTAL D. OFFICE OF STATE	11,490,094	4,034,000	11,542,094	4,034,000	11,542,094	4,034,000
8 FIRE MARSHAL	(35.96)		(35.96)		(35.96)	
9						
10 E. ELEVATORS & AMUSEMENT RIDES						
11 CLASSIFIED POSITIONS	713,800		728,800		728,800	
12	(8.55)		(8.55)		(8.55)	
13 OTHER OPERATING EXPENSES	224,978		224,978		224,978	
14 TOTAL E. ELEVATORS &	938,778		953,778		953,778	
15 AMUSEMENT RIDES	(8.55)		(8.55)		(8.55)	
16						
17 F. PROF & OCCUPATIONAL LICENSING						
18 CLASSIFIED POSITIONS	7,893,695		8,093,695		8,093,695	
19	(188.72)		(188.72)		(188.72)	
20 NEW POSITIONS -			443,949		443,949	
21 ADMINISTRATIVE ASSISTANT			(11.00)		(11.00)	
22 NEW POSITIONS -			294,462		294,462	
23 INVESTIGATOR III			(6.00)		(6.00)	
24 NEW POSITIONS - PROGRAM			100,854		100,854	
25 COORDINATOR I			(2.00)		(2.00)	
26 NEW POSITIONS - PROGRAM			60,735		60,735	
27 COORDINATOR II			(1.00)		(1.00)	
28 UNCLASSIFIED POSITIONS	97,618		97,618		97,618	
29	(1.00)		(1.00)		(1.00)	
30 OTHER PERSONAL SERVICES	411,514		411,514		411,514	
31 OTHER OPERATING EXPENSES	5,605,232		5,605,232		5,605,232	
32 RESEARCH AND EDUCATION	200,000		200,000		200,000	
33 TOTAL F. PROF &	14,208,059		15,308,059		15,308,059	
34 OCCUPATIONAL LICENSING	(189.72)		(209.72)		(209.72)	

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	G. LABOR SERVICES					
2	OTHER OPERATING EXPENSES	85,000	85,000	85,000	85,000	
3	TOTAL G. LABOR SERVICES	85,000	85,000	85,000	85,000	
4						
5	H. BUILDING CODES					
6	CLASSIFIED POSITIONS	457,000	462,500	462,500	462,500	
7		(12.56)	(12.56)	(12.56)	(12.56)	
8	OTHER OPERATING EXPENSES	343,869	343,869	343,869	343,869	
9	TOTAL H. BUILDING CODES	800,869	806,369	806,369	806,369	
10		(12.56)	(12.56)	(12.56)	(12.56)	
11						
12	TOTAL II. PROGRAMS & SERVICES	40,346,547	5,222,201	41,594,047	5,222,201	5,222,201
13		(360.97)	(32.82)	(380.97)	(32.82)	(32.82)
14						
15	III. EMPLOYEE BENEFITS					
16	EMPLOYER CONTRIBUTIONS	9,659,587	335,912	10,339,087	335,912	335,912
17	TOTAL III. EMPLOYEE BENEFITS	9,659,587	335,912	10,339,087	335,912	335,912
18						
19	TOTAL DEPARTMENT OF LABOR, LICENSING	56,500,585	5,558,113	58,552,585	5,558,113	5,558,113
20	& REGULATION	(441.06)	(32.82)	(461.06)	(32.82)	(32.82)

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	143,490	143,490	143,490	143,490	143,490	143,490
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	4,590,777	4,590,777	5,267,526	5,267,526	5,267,526	5,267,526
5	(106.00)	(106.00)	(106.00)	(106.00)	(106.00)	(106.00)
6 NEW POSITIONS - ADMINISTRATIVE			209,280	209,280	209,280	209,280
7 COORDINATOR I			(4.00)	(4.00)	(4.00)	(4.00)
8 NEW POSITIONS - INSTRUCTOR/TRAINING			255,060	255,060	255,060	255,060
9 COORDINATOR I			(6.00)	(6.00)	(6.00)	(6.00)
10 NEW POSITIONS - INSTRUCTOR/TRAINING			49,050	49,050	49,050	49,050
11 COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
12 NEW POSITIONS - PROGRAM			53,955	53,955	53,955	53,955
13 COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
14 NEW POSITIONS - PROGRAM			92,650	92,650	92,650	92,650
15 MANAGER II			(1.00)	(1.00)	(1.00)	(1.00)
16 NEW POSITIONS -			239,800	239,800	239,800	239,800
17 PROJECT COORDINATOR			(4.00)	(4.00)	(4.00)	(4.00)
18 NEW POSITIONS - PROJECT			76,300	76,300	76,300	76,300
19 MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
20 NEW POSITIONS - PROJECT			185,300	185,300	185,300	185,300
21 MANAGER II			(2.00)	(2.00)	(2.00)	(2.00)
22 UNCLASSIFIED POSITIONS	335,315	335,315	335,315	335,315	335,315	335,315
23	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
24 OTHER PERSONAL SERVICES	85,174	85,174	85,174	85,174	85,174	85,174
25 OTHER OPERATING EXPENSES	4,068,782	1,763,058	4,068,782	1,763,058	4,068,782	1,763,058
26 TOTAL I. ADMINISTRATION	9,223,538	6,917,814	11,061,682	8,755,958	11,061,682	8,755,958
27	(110.00)	(110.00)	(130.00)	(130.00)	(130.00)	(130.00)
28						
29 II. PROGRAMS AND SERVICES						
30 A. CUSTOMER SERVICE CENTERS						
31 CLASSIFIED POSITIONS	26,896,330	26,896,330	28,515,948	28,515,948	28,515,948	28,515,948
32	(796.00)	(796.00)	(796.00)	(796.00)	(796.00)	(796.00)
33 NEW POSITIONS - LICENSE			254,152	254,152	254,152	254,152
34 EXAMINER II			(5.00)	(5.00)	(5.00)	(5.00)

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

		2021-2022		2022-2023		2022-2023	
		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	109,082	109,082	109,082	109,082	109,082	109,082
2		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
3	OTHER PERSONAL SERVICES	1,476,149	1,476,149	1,476,149	1,476,149	1,476,149	1,476,149
4	OTHER OPERATING EXPENSES	13,623,340	8,973,340	13,623,340	8,973,340	13,623,340	8,973,340
5	TOTAL A. CUSTOMER	42,104,901	37,454,901	43,978,671	39,328,671	43,978,671	39,328,671
6	SERVICE CENTERS	(797.00)	(797.00)	(802.00)	(802.00)	(802.00)	(802.00)
7							
8	B. DRIVER SERVICES						
9	CLASSIFIED POSITIONS	3,608,049	3,608,049	3,890,242	3,890,242	3,890,242	3,890,242
10		(121.00)	(121.00)	(121.00)	(121.00)	(121.00)	(121.00)
11	UNCLASSIFIED POSITIONS	109,082	109,082	109,082	109,082	109,082	109,082
12		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
13	OTHER PERSONAL SERVICES	50,606	50,606	50,606	50,606	50,606	50,606
14	OTHER OPERATING EXPENSES	3,394,838	3,283,213	3,394,838	3,283,213	3,394,838	3,283,213
15	TOTAL B. DRIVER SERVICES	7,162,575	7,050,950	7,444,768	7,333,143	7,444,768	7,333,143
16		(122.00)	(122.00)	(122.00)	(122.00)	(122.00)	(122.00)
17							
18	C. VEHICLE SERVICES						
19	CLASSIFIED POSITIONS	4,984,005	4,984,005	5,575,696	5,575,696	5,575,696	5,575,696
20		(168.00)	(168.00)	(168.00)	(168.00)	(168.00)	(168.00)
21	NEW POSITIONS -			105,309	105,309	105,309	105,309
22	ADMINISTRATIVE ASSISTANT			(3.00)	(3.00)	(3.00)	(3.00)
23	NEW POSITIONS - ADMINISTRATIVE			408,750	408,750	408,750	408,750
24	SPECIALIST II			(15.00)	(15.00)	(15.00)	(15.00)
25	NEW POSITIONS -			300,534	300,534	300,534	300,534
26	PROGRAM ASSISTANT			(8.00)	(8.00)	(8.00)	(8.00)
27	NEW POSITIONS - PROGRAM			165,682	165,682	165,682	165,682
28	COORDINATOR I			(4.00)	(4.00)	(4.00)	(4.00)
29	NEW POSITIONS - PROGRAM			44,692	44,692	44,692	44,692
30	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
31	UNCLASSIFIED POSITIONS	109,082	109,082	109,082	109,082	109,082	109,082
32		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
33	OTHER PERSONAL SERVICES	331,037	331,037	331,037	331,037	331,037	331,037
34	OTHER OPERATING EXPENSES	3,475,124	3,473,124	3,793,224	3,791,224	3,793,224	3,791,224

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PLATE REPLACEMENT	7,500,000		7,500,000		7,500,000	
2	TOTAL C. VEHICLE SERVICES	16,399,248	8,897,248	18,334,006	10,832,006	18,334,006	10,832,006
3		(169.00)	(169.00)	(200.00)	(200.00)	(200.00)	(200.00)
4							
5	D. INSPECTOR GENERAL						
6	CLASSIFIED POSITIONS	2,302,405	2,302,405	2,673,819	2,673,819	2,673,819	2,673,819
7		(66.00)	(66.00)	(66.00)	(66.00)	(66.00)	(66.00)
8	UNCLASSIFIED POSITIONS	109,082	109,082	109,082	109,082	109,082	109,082
9		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
10	OTHER PERSONAL SERVICES	28,500	28,500	28,500	28,500	28,500	28,500
11	OTHER OPERATING EXPENSES	754,458	692,557	754,458	692,557	754,458	692,557
12	FACIAL RECOGNITION PROGRAM	245,000	245,000	245,000	245,000	245,000	245,000
13	TOTAL D. INSPECTOR GENERAL	3,439,445	3,377,544	3,810,859	3,748,958	3,810,859	3,748,958
14		(67.00)	(67.00)	(67.00)	(67.00)	(67.00)	(67.00)
15							
16	E. TECHNOLOGY & PROGRAM DEVELOPMENT						
17	CLASSIFIED POSITIONS	3,511,045	3,511,045	3,762,649	3,762,649	3,762,649	3,762,649
18		(50.00)	(50.00)	(50.00)	(50.00)	(50.00)	(50.00)
19	NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS			70,850	70,850	70,850	70,850
20	ANALYST III			(1.00)	(1.00)	(1.00)	(1.00)
21	NEW POSITIONS - IT MANAGER II			95,920	95,920	95,920	95,920
22				(1.00)	(1.00)	(1.00)	(1.00)
23	NEW POSITIONS - IT SERVICES			5,968	5,968	5,968	5,968
24	SPECIALIST II			(2.00)	(2.00)	(2.00)	(2.00)
25	NEW POSITIONS - IT			9,477	9,477	9,477	9,477
26	TECHNICIAN III			(3.00)	(3.00)	(3.00)	(3.00)
27	NEW POSITIONS - SYSTEMS			81,750	81,750	81,750	81,750
28	ENGINEER I			(1.00)	(1.00)	(1.00)	(1.00)
29	NEW POSITIONS - SYSTEMS			95,920	95,920	95,920	95,920
30	ENGINEER II			(1.00)	(1.00)	(1.00)	(1.00)
31	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000	50,000	50,000
32	OTHER OPERATING EXPENSES	13,059,272	10,242,926	13,059,272	10,242,926	13,059,272	10,242,926
33	TOTAL E. TECHNOLOGY &	16,620,317	13,803,971	17,231,806	14,415,460	17,231,806	14,415,460
34	PROGRAM DEVELOPMENT	(50.00)	(50.00)	(59.00)	(59.00)	(59.00)	(59.00)

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

		2021-2022		2022-2023		2022-2023	
		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	85,726,486	70,584,614	90,800,110	75,658,238	90,800,110	75,658,238
2	AND SERVICES	(1,205.00)	(1,205.00)	(1,250.00)	(1,250.00)	(1,250.00)	(1,250.00)
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	21,007,146	21,007,146	22,079,828	22,079,828	22,079,828	22,079,828
6	TOTAL III. EMPLOYEE BENEFITS	21,007,146	21,007,146	22,079,828	22,079,828	22,079,828	22,079,828
7							
8	TOTAL DEPARTMENT OF	115,957,170	98,509,574	123,941,620	106,494,024	123,941,620	106,494,024
9	MOTOR VEHICLES	(1,315.00)	(1,315.00)	(1,380.00)	(1,380.00)	(1,380.00)	(1,380.00)

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	188,700		188,700		188,700	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	5,655,086		5,655,086		5,655,086	
5		(140.60)		(140.60)		(140.60)	
6	UNCLASSIFIED POSITIONS	214,480		214,480		214,480	
7		(1.00)		(1.00)		(1.00)	
8	OTHER OPERATING EXPENSES	8,280,977		8,280,977		8,280,977	
9	TOTAL I. ADMINISTRATION	14,339,243		14,339,243		14,339,243	
10		(142.60)		(142.60)		(142.60)	
11							
12	II. EMPLOYMENT SERVICE						
13	CLASSIFIED POSITIONS	10,002,330	63,926	10,002,330	63,926	10,002,330	63,926
14		(137.40)	(1.00)	(137.40)	(1.00)	(137.40)	(1.00)
15	UNCLASSIFIED POSITIONS	31,928		31,928		31,928	
16		(0.33)		(0.33)		(0.33)	
17	OTHER PERSONAL SERVICES	1,937,188		1,937,188		1,937,188	
18	OTHER OPERATING EXPENSES	17,062,372	422,000	17,062,372	422,000	17,062,372	422,000
19	ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000	
20	TOTAL II. EMPLOYMENT SERVICE	29,083,818	485,926	29,083,818	485,926	29,083,818	485,926
21		(137.73)	(1.00)	(137.73)	(1.00)	(137.73)	(1.00)
22							
23	III. UNEMPLOYMENT INSURANCE						
24	CLASSIFIED POSITIONS	17,299,422		17,299,422		17,299,422	
25		(362.58)		(362.58)		(362.58)	
26	UNCLASSIFIED POSITIONS	492,972		492,972		492,972	
27		(1.34)		(1.34)		(1.34)	
28	OTHER PERSONAL SERVICES	5,448,781		5,448,781		5,448,781	
29	OTHER OPERATING EXPENSES	27,743,769		27,743,769		27,743,769	
30	TOTAL III. UNEMPLOYMENT	50,984,944		50,984,944		50,984,944	
31	INSURANCE	(363.92)		(363.92)		(363.92)	
32							
33	IV. WORKFORCE INVESTMENT ACT						
34	CLASSIFIED POSITIONS	1,271,712		1,271,712		1,271,712	

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(18.14)		(18.14)		(18.14)	
2 UNCLASSIFIED POSITIONS	45,128		45,128		45,128	
3	(0.33)		(0.33)		(0.33)	
4 OTHER PERSONAL SERVICES	198,198		198,198		198,198	
5 OTHER OPERATING EXPENSES	1,056,964		1,056,964		1,056,964	
6 ALLOC COUNTIES - RESTRICTED	4,657,226		4,657,226		4,657,226	
7 ALLOC SCHOOL DIST	29,193		29,193		29,193	
8 ALLOCATIONS TO PLANNING DISTRICTS	36,325,861		36,325,861		36,325,861	
9						
10 TOTAL IV. WORKFORCE	43,584,282		43,584,282		43,584,282	
11 INVESTMENT ACT	(18.47)		(18.47)		(18.47)	
12						
13 V. TRADE ADJUSTMENT ASSISTANCE						
14 CLASSIFIED POSITIONS	1,270,751		1,270,751		1,270,751	
15	(75.05)		(75.05)		(75.05)	
16 UNCLASSIFIED POSITIONS	38,846		38,846		38,846	
17 OTHER PERSONAL SERVICES	41,045		41,045		41,045	
18 OTHER OPERATING EXPENSES	499,545		499,545		499,545	
19 ALLOC PRIVATE SECTOR	8,673,813		8,673,813		8,673,813	
20 TOTAL V. TRADE	10,524,000		10,524,000		10,524,000	
21 ADJUSTMENT ASSISTANCE	(75.05)		(75.05)		(75.05)	
22						
23 VI. APPEALS						
24 CLASSIFIED POSITIONS	1,262,271		1,262,271		1,262,271	
25	(37.50)		(37.50)		(37.50)	
26 UNCLASSIFIED POSITIONS	373,065		373,065		373,065	
27	(1.00)		(1.00)		(1.00)	
28 OTHER PERSONAL SERVICES	372,584		372,584		372,584	
29 OTHER OPERATING EXPENSES	608,515		608,515		608,515	
30 TOTAL VI. APPEALS	2,616,435		2,616,435		2,616,435	
31 ADJUSTMENT ASSISTANCE	(38.50)		(38.50)		(38.50)	
32						
33 VII. EMPLOYEE BENEFITS						
34 EMPLOYER CONTRIBUTIONS	16,380,395	21,459	16,380,395	21,459	16,380,395	21,459

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL VII. EMPLOYEE BENEFITS	16,380,395	21,459	16,380,395	21,459	16,380,395	21,459
2							
3	TOTAL DEPARTMENT OF EMPLOYMENT	167,513,117	507,385	167,513,117	507,385	167,513,117	507,385
4	AND WORKFORCE	(776.27)	(1.00)	(776.27)	(1.00)	(776.27)	(1.00)

SECTION 84
DEPARTMENT OF TRANSPORTATION

	2021-2022		2022-2023		2022-2023	
	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	298,000	298,000		298,000	
4		(1.00)	(1.00)		(1.00)	
5	CLASSIFIED POSITIONS	16,973,798	18,147,932		18,147,932	
6		(307.00)	(307.00)		(307.00)	
7	UNCLASSIFIED POSITIONS	167,000	170,416		170,416	
8		(2.00)	(2.00)		(2.00)	
9	OTHER PERSONAL SERVICES	277,893	225,470		225,470	
10	OTHER OPERATING EXPENSES	47,500,000	47,979,942		47,979,942	
11	DEBT SERVICE	781,476	50,094		50,094	
12	TOTAL A. GENERAL	65,998,167	66,871,854		66,871,854	
13		(310.00)	(310.00)		(310.00)	
14						
15	B. LAND & BUILDINGS					
16	OTHER OPERATING EXPENSES	3,000,000	2,701,116		2,701,116	
17	PERMANENT IMPROVEMENTS	3,000,000	3,700,000		3,700,000	
18	TOTAL B. LAND & BUILDINGS	6,000,000	6,401,116		6,401,116	
19						
20	TOTAL I. ADMINISTRATION	71,998,167	73,272,970		73,272,970	
21		(310.00)	(310.00)		(310.00)	
22						
23	II. HIGHWAY ENGINEERING					
24	A. ENGR-ADMIN & PROJ MGMT					
25	CLASSIFIED POSITIONS	72,714,671	71,580,306		71,580,306	
26		(1,511.00)	(1,299.00)		(1,299.00)	
27	UNCLASSIFIED POSITIONS	182,000	185,930		185,930	
28		(1.00)	(1.00)		(1.00)	
29	OTHER PERSONAL SERVICES	2,053,112	1,892,140		1,892,140	
30	OTHER OPERATING EXPENSES	17,598,904	15,691,730		15,691,730	
31	TOTAL A. ENGR-ADMIN & PROJ MGMT	92,548,687	89,350,106		89,350,106	
32		(1,512.00)	(1,300.00)		(1,300.00)	
33						
34	B. ENGINEERING - CONSTRUCTION					

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2021-2022		2022-2023		2022-2023	
		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	39,039,783		29,039,783		29,039,783	
2	DEBT SVC SIB MULTIPROJECT LOAN	9,166,667					
3	DEBT SVC SIB RAVENEL BRIDGE	8,000,000					
4	PROJECT LOAN						
5	OTHER OPERATING OTHER	57,000,000		18,632,153	7,413,399	18,632,153	7,413,399
6	PERM IMPR ENHANCEMENTS	15,743,993		18,816,188	6,123,755	18,816,188	6,123,755
7	PERM IMPR OPERATIONAL &	453,836,790		443,994,494	32,289,976	443,994,494	32,289,976
8	SAFETY IMPROVEMENTS						
9	PERM IMPR PORT ACCESS ROAD	3,000,000		160,000		160,000	
10	PERM IMPR REHABILITATION	535,200,143		783,616,829	14,647,828	783,616,829	14,647,828
11	& RESURFACING						
12	PERM IMPR WIDENINGS &	449,279,586		449,281,690	36,502,144	449,281,690	36,502,144
13	NEW LOCATIONS						
14	PERMANENT IMPROVEMENT BRIDGES	192,758,289		226,585,524	23,022,898	226,585,524	23,022,898
15	SIB ONE CENT EQUIVALENT	27,902,593		29,745,183		29,745,183	
16	DEBT SERVICE	10,360,382		10,255,947		10,255,947	
17	PRINCIPAL - LOAN NOTE	2,288,848					
18	INTEREST - LOAN NOTE	2,690,903					
19	TOTAL B. ENGINEERING	1,806,267,977		2,010,127,791	120,000,000	2,010,127,791	120,000,000
20	- CONSTRUCTION						
21							
22	C. HIGHWAY MAINTENANCE						
23	CLASSIFIED POSITIONS	104,547,298		111,491,924		111,491,924	
24		(3,324.96)		(2,826.96)		(2,826.96)	
25	OTHER PERSONAL SERVICES	6,015,993		5,744,644		5,744,644	
26	OTHER OPERATING EXPENSES	166,808,082		166,532,908		166,532,908	
27	TOTAL C. HIGHWAY MAINTENANCE	277,371,373		283,769,476		283,769,476	
28		(3,324.96)		(2,826.96)		(2,826.96)	
29							
30	TOTAL II. HIGHWAY ENGINEERING	2,176,188,037		2,383,247,373	120,000,000	2,383,247,373	120,000,000
31		(4,836.96)		(4,126.96)		(4,126.96)	
32							
33	III. TOLL OPERATIONS						
34	CLASSIFIED POSITIONS	52,207					

SECTION 84
DEPARTMENT OF TRANSPORTATION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(2.00)					
2	OTHER OPERATING EXPENSES	21,131,441				
3	DEBT SERVICE	2,861,610				
4	TOTAL III. TOLL OPERATIONS	24,045,258				
5	(2.00)					
6						
7	IV. NON-FEDERAL AID - HIGHWAY FUND					
8	OTHER OPERATING BRIDGES	1,422,651	12,672,651		12,672,651	
9	MINOR REPAIR					
10	OTHER OPERATING OTHER		15,750,000		15,750,000	
11	OTHER OPERATING REHABILITATION & RESURFACING	78,660,456	26,577,349		26,577,349	
12						
13	TOTAL IV. NON-FEDERAL AID - HIGHWAY FUND	80,083,107	55,000,000		55,000,000	
14						
15						
16	V. MASS TRANSIT					
17	CLASSIFIED POSITIONS	5,452,064	5,511,471		5,511,471	
18		(34.00)	(68.00)		(68.00)	
19	UNCLASSIFIED POSITIONS	150,000	154,125		154,125	
20		(1.00)	(1.00)		(1.00)	
21	OTHER PERSONAL SERVICES	44,887	34,064		34,064	
22	OTHER OPERATING EXPENSES	1,000,000	550,000		550,000	
23	ALLOC MUNICIPALITIES - RESTRICTED	3,000,000	5,623,935		5,623,935	
24						
25	ALLOC OTHER ENTITIES	21,576,065	29,483,228		29,483,228	
26	AID TO OTHER ENTITIES	57,270	57,270	57,270	57,270	57,270
27	TOTAL V. MASS TRANSIT	31,280,286	57,270	41,414,093	57,270	41,414,093
28		(35.00)	(69.00)		(69.00)	
29						
30	VI. EMPLOYEE BENEFITS					
31	EMPLOYER CONTRIBUTIONS	96,086,652	103,066,170		103,066,170	
32	TOTAL VI. EMPLOYEE BENEFITS	96,086,652	103,066,170		103,066,170	
33						
34	TOTAL DEPARTMENT OF	2,479,681,507	57,270	2,656,000,606	120,057,270	2,656,000,606

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TRANSPORTATION	(5,183.96)		(4,505.96)		(4,505.96)	

SECTION 85
INFRASTRUCTURE BANK BOARD

		2021-2022		2022-2023		2022-2023	
		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	400,000		410,750		410,750	
3		(6.00)		(6.00)		(6.00)	
4	OTHER PERSONAL SERVICES	25,000		25,000		25,000	
5	OTHER OPERATING EXPENSES	538,870		532,520		532,520	
6	TRANSPORTATION INFRASTRUCTURE	125,090,000		125,090,000		125,090,000	
7	TOTAL I. ADMINISTRATION	126,053,870		126,058,270		126,058,270	
8		(6.00)		(6.00)		(6.00)	
9							
10	II. EMPLOYEE BENEFITS						
11	EMPLOYER CONTRIBUTIONS	178,000		181,600		181,600	
12	TOTAL II. EMPLOYEE BENEFITS	178,000		181,600		181,600	
13							
14	TOTAL INFRASTRUCTURE BANK BOARD	126,231,870		126,239,870		126,239,870	
15		(6.00)		(6.00)		(6.00)	

SECTION 86
COUNTY TRANSPORTATION FUNDS

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. COUNTY TRANSPORTATION FUNDS					
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						

SECTION 87
DIVISION OF AERONAUTICS

	2021-2022		2022-2023		2022-2023	
	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	781,634	631,634	781,634	631,634	781,634	631,634
3	(13.00)	(8.80)	(13.00)	(8.80)	(13.00)	(8.80)
4 UNCLASSIFIED POSITIONS	115,000	115,000	115,000	115,000	115,000	115,000
5	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6 OTHER PERSONAL SERVICES	115,000	100,000	115,000	100,000	115,000	100,000
7 OTHER OPERATING EXPENSES	4,770,937	493,598	4,770,937	493,598	4,770,937	493,598
8 ALLOC MUNICIPALITIES -	1,545,000		1,545,000		1,545,000	
9 RESTRICTED						
10 ALLOC COUNTIES - RESTRICTED	4,791,528	500,000	4,791,528	500,000	4,791,528	500,000
11 ALLOC OTHER ENTITIES	400,000		400,000		400,000	
12 TOTAL I. ADMINISTRATION	12,519,099	1,840,232	12,519,099	1,840,232	12,519,099	1,840,232
13	(14.00)	(9.80)	(14.00)	(9.80)	(14.00)	(9.80)
14						
15 II. EMPLOYEE BENEFITS						
16 EMPLOYER CONTRIBUTIONS	365,460	315,460	365,460	315,460	365,460	315,460
17 TOTAL II. EMPLOYEE BENEFITS	365,460	315,460	365,460	315,460	365,460	315,460
18						
19 TOTAL DIVISION OF AERONAUTICS	12,884,559	2,155,692	12,884,559	2,155,692	12,884,559	2,155,692
20	(14.00)	(9.80)	(14.00)	(9.80)	(14.00)	(9.80)

SECTION 92C
GOVERNOR'S OFFICE - MANSION AND GROUNDS

		2021-2022		2022-2023		2022-2023	
		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	162,479	112,479	162,479	112,479	162,479	112,479
5		(7.00)	(3.50)	(7.00)	(3.50)	(7.00)	(3.50)
6	OTHER PERSONAL SERVICES	23,260	23,260	23,260	23,260	23,260	23,260
7	OTHER OPERATING EXPENSES	193,284	60,867	193,284	60,867	193,284	60,867
8	TOTAL I. ADMINISTRATION	449,719	257,302	449,719	257,302	449,719	257,302
9		(9.00)	(4.50)	(9.00)	(4.50)	(9.00)	(4.50)
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	91,708	84,125	91,708	84,125	91,708	84,125
13	TOTAL II. EMPLOYEE BENEFITS	91,708	84,125	91,708	84,125	91,708	84,125
14							
15	TOTAL GOVERNOR'S OFFICE - MANSION AND GROUNDS	541,427	341,427	541,427	341,427	541,427	341,427
16		(9.00)	(4.50)	(9.00)	(4.50)	(9.00)	(4.50)

SECTION 92D
OFFICE OF RESILIENCE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	135,000	135,000	135,000	135,000	135,000	135,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	910,465	910,465	942,751	942,751	942,751	942,751
5	(16.00)	(12.00)	(16.00)	(12.00)	(16.00)	(12.00)
6 OTHER OPERATING EXPENSES	630,000	630,000	831,454	831,454	831,454	831,454
7 TOTAL I. ADMINISTRATION	1,675,465	1,675,465	1,909,205	1,909,205	1,909,205	1,909,205
8	(17.00)	(13.00)	(17.00)	(13.00)	(17.00)	(13.00)
9						
10 II. PROGRAMS & SERVICES						
11 A. RESILIENCE						
12 NEW POSITIONS - PROGRAM			236,125		236,125	
13 COORDINATOR II			(5.00)		(5.00)	
14 TOTAL A. RESILIENCE			236,125		236,125	
15			(5.00)		(5.00)	
16						
17 B. DISASTER RECOVERY						
18 CLASSIFIED POSITIONS	560,000		560,000		560,000	
19	(10.00)		(10.00)		(10.00)	
20 OTHER PERSONAL SERVICES	2,340,000		2,340,000		2,340,000	
21 OTHER OPERATING EXPENSES	94,465,000		94,465,000		94,465,000	
22 ALLOC COUNTIES - RESTRICTED	1,500,000		1,500,000		1,500,000	
23 TOTAL B. DISASTER RECOVERY	98,865,000		98,865,000		98,865,000	
24	(10.00)		(10.00)		(10.00)	
25						
26 TOTAL II. PROGRAMS & SERVICES	98,865,000		99,101,125		99,101,125	
27	(10.00)		(15.00)		(15.00)	
28						
29 III. EMPLOYEE BENEFITS						
30 EMPLOYER CONTRIBUTIONS	1,502,939	367,939	1,760,684	513,525	1,760,684	513,525
31 TOTAL III. EMPLOYEE BENEFITS	1,502,939	367,939	1,760,684	513,525	1,760,684	513,525
32						
33 TOTAL OFFICE OF RESILIENCE	102,043,404	2,043,404	102,771,014	2,422,730	102,771,014	2,422,730
34	(27.00)	(13.00)	(32.00)	(13.00)	(32.00)	(13.00)

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2021-2022		2022-2023		2022-2023	
	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	284,679	284,679	284,679	284,679	284,679	284,679
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	3,048,279	423,279	3,048,279	423,279	3,048,279	423,279
5	(46.36)	(6.36)	(46.36)	(6.36)	(46.36)	(6.36)
6 UNCLASSIFIED POSITIONS	880,345	780,345	880,345	780,345	880,345	780,345
7	(6.00)	(5.00)	(6.00)	(5.00)	(6.00)	(5.00)
8 OTHER PERSONAL SERVICES	65,200		65,200		65,200	
9 OTHER OPERATING EXPENSES	718,003	247,003	718,003	247,003	718,003	247,003
10 TECHNOLOGY INVESTMENT COUNCIL	98,784	98,784	98,784	98,784	98,784	98,784
11 TOTAL I. ADMINISTRATION	5,095,290	1,834,090	5,095,290	1,834,090	5,095,290	1,834,090
12	(53.36)	(12.36)	(53.36)	(12.36)	(53.36)	(12.36)
13						
14 II. STATEWIDE PROGRAMS & SERVICES						
15 A. EXECUTIVE BUDGET OFFICE						
16 CLASSIFIED POSITIONS	1,222,498	1,222,498	1,222,498	1,222,498	1,222,498	1,222,498
17	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)
18 UNCLASSIFIED POSITIONS	144,746	144,746	144,746	144,746	144,746	144,746
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	2,092,244	2,092,244	2,092,244	2,092,244	2,092,244	2,092,244
22 BUDGET OFFICE	(19.00)	(19.00)	(19.00)	(19.00)	(19.00)	(19.00)
23						
24 B. HUMAN RESOURCES DIVISION						
25 CLASSIFIED POSITIONS	1,470,876	1,470,876	1,470,876	1,470,876	1,470,876	1,470,876
26	(21.00)	(21.00)	(21.00)	(21.00)	(21.00)	(21.00)
27 UNCLASSIFIED POSITIONS	136,386	136,386	136,386	136,386	136,386	136,386
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	850,000	800,000	850,000	800,000	850,000	800,000
31 TOTAL B. HUMAN	2,517,262	2,467,262	2,517,262	2,467,262	2,517,262	2,467,262
32 RESOURCES DIVISION	(22.00)	(22.00)	(22.00)	(22.00)	(22.00)	(22.00)
33						
34 C. GENERAL SERVICES DIVISION						

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 1. BUSINESS OPERATIONS						
2 CLASSIFIED POSITIONS	307,525		307,525		307,525	
3	(3.50)		(3.50)		(3.50)	
4 UNCLASSIFIED POSITIONS	424,745		424,745		424,745	
5	(2.50)		(2.50)		(2.50)	
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	(112.30)		(112.30)		(112.30)	
14 OTHER PERSONAL SERVICES	300,000		300,000		300,000	
15 OTHER OPERATING EXPENSES	13,500,000		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 PERMANENT IMPROVEMENTS	6,353,781	3,353,781	6,353,781	3,353,781	6,353,781	3,353,781
18 TOTAL 2. FACILITIES	27,615,781	6,503,781	30,215,781	9,103,781	30,215,781	9,103,781
19 MANAGEMENT	(112.30)		(112.30)		(112.30)	
20						
21 3. SURPLUS PROPERTY						
22 CLASSIFIED POSITIONS	973,905		973,905		973,905	
23	(23.80)		(23.80)		(23.80)	
24 OTHER PERSONAL SERVICES	70,000		70,000		70,000	
25 OTHER OPERATING EXPENSES	1,423,588		1,423,588		1,423,588	
26 TOTAL 3. SURPLUS PROPERTY	2,467,493		2,467,493		2,467,493	
27	(23.80)		(23.80)		(23.80)	
28						
29 4. PARKING						
30 CLASSIFIED POSITIONS	100,683		100,683		100,683	
31	(3.00)		(3.00)		(3.00)	
32 OTHER OPERATING EXPENSES	225,000		225,000		225,000	
33 TOTAL 4. PARKING	325,683		325,683		325,683	
34	(3.00)		(3.00)		(3.00)	

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2021-2022		2022-2023		2022-2023	
	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)	(6.00)	(6.00)
2 OTHER OPERATING EXPENSES	607,250	607,250	607,250	607,250	607,250	607,250
3 ENTERPRISE TECHNOLOGY &	14,811,366	14,811,366	14,811,366	14,811,366	14,811,366	14,811,366
4 REMEDIATION						
5 TOTAL E. DIVISION OF	17,587,561	17,468,824	17,587,561	17,468,824	17,587,561	17,468,824
6 INFORMATION SECURITY	(22.00)	(19.50)	(22.00)	(19.50)	(22.00)	(19.50)
7						
8 F. ENTERPRISE PRIVACY OFFICE						
9 CLASSIFIED POSITIONS	88,000	88,000	88,000	88,000	88,000	88,000
10	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
11 UNCLASSIFIED POSITIONS	120,000	120,000	120,000	120,000	120,000	120,000
12	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
13 OTHER OPERATING EXPENSES	205,000	205,000	205,000	205,000	205,000	205,000
14 TOTAL F. ENTERPRISE	413,000	413,000	413,000	413,000	413,000	413,000
15 PRIVACY OFFICE	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
16						
17 G. STATE TECHNOLOGY OPERATIONS						
18 CLASSIFIED POSITIONS	8,050,543	626,702	8,050,543	626,702	8,050,543	626,702
19	(175.25)	(7.00)	(175.25)	(7.00)	(175.25)	(7.00)
20 UNCLASSIFIED POSITIONS	991,017		991,017		991,017	
21	(6.00)		(6.00)		(6.00)	
22 OTHER PERSONAL SERVICES	150,000		150,000		150,000	
23 OTHER OPERATING EXPENSES	47,037,004	3,611,090	47,037,004	3,611,090	47,037,004	3,611,090
24 K-12 SCHOOL TECHNOLOGY	23,450,000		23,450,000		23,450,000	
25 SERVICE CONTRACT 800 MHZ	1,238,247	1,238,247	1,238,247	1,238,247	1,238,247	1,238,247
26 TOTAL G. STATE	80,916,811	5,476,039	80,916,811	5,476,039	80,916,811	5,476,039
27 TECHNOLOGY OPERATIONS	(181.25)	(7.00)	(181.25)	(7.00)	(181.25)	(7.00)
28						
29 H. SHARED SERVICES						
30 CLASSIFIED POSITIONS	1,810,664	1,810,664	2,135,664	2,135,664	2,135,664	2,135,664
31	(35.00)	(31.00)	(35.00)	(31.00)	(35.00)	(31.00)
32 OTHER PERSONAL SERVICES	75,000	75,000	75,000	75,000	75,000	75,000
33 OTHER OPERATING EXPENSES	2,973,509	2,473,509	5,018,509	4,518,509	5,018,509	4,518,509
34 TOTAL H. SHARED SERVICES	4,859,173	4,359,173	7,229,173	6,729,173	7,229,173	6,729,173

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2021-2022		2022-2023		2022-2023	
	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)	(31.00)	(35.00)	(31.00)	(35.00)	(31.00)
2						
3	190,159,265	55,986,518	199,884,255	65,711,508	199,884,255	65,711,508
4	(541.35)	(184.50)	(541.35)	(184.50)	(541.35)	(184.50)
5						
6	III. EXECUTIVE POLICY & PROGRAMS					
7	A. CONSTITUENT SERVICES					
8	1. OMBUDSMAN					
9	129,920	129,920	129,920	129,920	129,920	129,920
10	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
11	91,400	91,400	91,400	91,400	91,400	91,400
12	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
13	104,668	104,668	104,668	104,668	104,668	104,668
14	98,937	98,937	98,937	98,937	98,937	98,937
15	424,925	424,925	424,925	424,925	424,925	424,925
16	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
17						
18	2. DEVELOPMENTAL DISABILITIES					
19	213,252	19,459	213,252	19,459	213,252	19,459
20	(6.91)	(0.44)	(6.91)	(0.44)	(6.91)	(0.44)
21	71,356	7,136	71,356	7,136	71,356	7,136
22	(1.00)	(0.10)	(1.00)	(0.10)	(1.00)	(0.10)
23	106,868	31,555	106,868	31,555	106,868	31,555
24	1,248,320		1,248,320		1,248,320	
25	1,639,796	58,150	1,639,796	58,150	1,639,796	58,150
26	(7.91)	(0.54)	(7.91)	(0.54)	(7.91)	(0.54)
27						
28	3. SMALL & MINORITY BUSINESS					
29	117,064	117,064	117,064	117,064	117,064	117,064
30	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
31	34,927	34,927	34,927	34,927	34,927	34,927
32	151,991	151,991	151,991	151,991	151,991	151,991
33	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
34						

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	4. ECONOMIC OPPORTUNITY					
2	CLASSIFIED POSITIONS					
3	801,026		801,026		801,026	
4	(15.00)		(15.00)		(15.00)	
5	UNCLASSIFIED POSITIONS					
6	75,973		75,973		75,973	
7	(1.00)		(1.00)		(1.00)	
8	OTHER PERSONAL SERVICES					
9	303,901		303,901		303,901	
10	OTHER OPERATING EXPENSES					
11	902,554		902,554		902,554	
12	ALLOC OTHER ENTITIES					
13	77,522,500		136,090,773		136,090,773	
14	TOTAL 4. ECONOMIC OPPORTUNITY					
15	79,605,954		138,174,227		138,174,227	
16	(16.00)		(16.00)		(16.00)	
17	TOTAL A. CONSTITUENT SERVICES					
18	81,822,666	635,066	140,390,939	635,066	140,390,939	635,066
19	(29.91)	(6.54)	(29.91)	(6.54)	(29.91)	(6.54)
20	TOTAL III. EXECUTIVE POLICY & PROGRAMS					
21	81,822,666	635,066	140,390,939	635,066	140,390,939	635,066
22	(29.91)	(6.54)	(29.91)	(6.54)	(29.91)	(6.54)
23	IV. EMPLOYEE BENEFITS					
24	EMPLOYER CONTRIBUTIONS					
25	14,706,459	5,622,106	15,243,959	6,159,606	15,243,959	6,159,606
26	TOTAL IV. EMPLOYEE BENEFITS					
27	14,706,459	5,622,106	15,243,959	6,159,606	15,243,959	6,159,606
28	TOTAL DEPARTMENT OF ADMINISTRATION					
29	291,783,680	64,077,780	360,614,443	74,340,270	360,614,443	74,340,270
30	(624.62)	(203.40)	(624.62)	(203.40)	(624.62)	(203.40)

SECTION 94
OFFICE OF INSPECTOR GENERAL

		2021-2022		2022-2023		2022-2023	
		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	124,993	124,993	124,993	124,993	124,993	124,993
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	447,791	447,791	447,791	447,791	447,791	447,791
5		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
6	NEW POSITIONS - SENIOR AUDITOR			350,000	350,000	350,000	350,000
7				(6.50)	(6.50)	(6.50)	(6.50)
8	OTHER OPERATING EXPENSES	102,699	102,699	430,258	430,258	430,258	430,258
9	FRAUD HOTLINE	321	321	321	321	321	321
10	TOTAL I. OFFICE OF	675,804	675,804	1,353,363	1,353,363	1,353,363	1,353,363
11	INSPECTOR GENERAL	(8.00)	(8.00)	(14.50)	(14.50)	(14.50)	(14.50)
12							
13	II. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	223,924	223,924	276,424	276,424	276,424	276,424
15	TOTAL II. EMPLOYEE BENEFITS	223,924	223,924	276,424	276,424	276,424	276,424
16							
17	TOTAL OFFICE OF	899,728	899,728	1,629,787	1,629,787	1,629,787	1,629,787
18	INSPECTOR GENERAL	(8.00)	(8.00)	(14.50)	(14.50)	(14.50)	(14.50)

SECTION 96
SECRETARY OF STATE'S OFFICE

	2021-2022		2022-2023		2022-2023	
	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 SECRETARY OF STATE	92,007	92,007	92,007	92,007	92,007	92,007
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,824,154	804,721	1,850,307	804,721	1,850,307	804,721
5	(32.00)	(18.00)	(32.00)	(18.00)	(32.00)	(18.00)
6 NEW POSITIONS -			32,000		32,000	
7 ADMINISTRATIVE ASSISTANT			(1.00)		(1.00)	
8 OTHER PERSONAL SERVICES	65,000		65,000		65,000	
9 OTHER OPERATING EXPENSES	966,496	16,600	1,131,496	16,600	1,131,496	16,600
10 TOTAL I. ADMINISTRATION	2,947,657	913,328	3,170,810	913,328	3,170,810	913,328
11	(33.00)	(19.00)	(34.00)	(19.00)	(34.00)	(19.00)
12						
13 II. EMPLOYEE BENEFITS						
14 EMPLOYER CONTRIBUTIONS	802,198	367,272	838,695	367,272	838,695	367,272
15 TOTAL II. EMPLOYEE BENEFITS	802,198	367,272	838,695	367,272	838,695	367,272
16						
17 TOTAL SECRETARY OF	3,749,855	1,280,600	4,009,505	1,280,600	4,009,505	1,280,600
18 STATE'S OFFICE	(33.00)	(19.00)	(34.00)	(19.00)	(34.00)	(19.00)

SECTION 97
COMPTROLLER GENERAL'S OFFICE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATIVE SERVICES						
2 COMPTRROLLER GENERAL	92,007	92,007	92,007	92,007	92,007	92,007
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	155,252	155,252	155,252	155,252	155,252	155,252
5	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6 UNCLASSIFIED POSITIONS	166,188	166,188	166,188	166,188	166,188	166,188
7	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
8 OTHER PERSONAL SERVICES	15,000		15,000		15,000	
9 OTHER OPERATING EXPENSES	59,301	1,500	59,301	1,500	59,301	1,500
10 TOTAL I. ADMINISTRATIVE	487,748	414,947	487,748	414,947	487,748	414,947
11 SERVICES	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
12						
13 II. STATEWIDE PAYROLL/ACCOUNTS PAYABLE						
14 CLASSIFIED POSITIONS	877,350	766,869	877,350	766,869	877,350	766,869
15	(17.00)	(11.50)	(17.00)	(11.50)	(17.00)	(11.50)
16 OTHER OPERATING EXPENSES	75,779	2,000	75,779	2,000	75,779	2,000
17 TOTAL II. STATEWIDE	953,129	768,869	953,129	768,869	953,129	768,869
18 PAYROLL/ACCOUNTS PAYABLE	(17.00)	(11.50)	(17.00)	(11.50)	(17.00)	(11.50)
19						
20 III. STATEWIDE FINANCIAL REPORTING						
21 CLASSIFIED POSITIONS	342,213	342,213	342,213	342,213	342,213	342,213
22	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
23 OTHER PERSONAL SERVICES	35,000		35,000		35,000	
24 OTHER OPERATING EXPENSES	139,390	1,748	139,390	1,748	139,390	1,748
25 TOTAL III. STATEWIDE	516,603	343,961	516,603	343,961	516,603	343,961
26 FINANCIAL REPORTING	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
27						
28 IV. INFORMATION TECHNOLOGY						
29 CLASSIFIED POSITIONS	158,492	50,000	158,492	50,000	158,492	50,000
30	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
31 OTHER PERSONAL SERVICES	15,000		15,000		15,000	
32 OTHER OPERATING EXPENSES	169,811	1,065	169,811	1,065	169,811	1,065
33 TOTAL IV. INFORMATION	343,303	51,065	343,303	51,065	343,303	51,065
34 TECHNOLOGY	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)

SECTION 97
COMPTROLLER GENERAL'S OFFICE

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	V. STATEWIDE ACCOUNTING SERVICES						
2	CLASSIFIED POSITIONS	444,683	399,249	444,683	399,249	444,683	399,249
3		(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)
4	OTHER OPERATING EXPENSES	32,023	1,351	32,023	1,351	32,023	1,351
5	TOTAL V. STATEWIDE	476,706	400,600	476,706	400,600	476,706	400,600
6	ACCOUNTING SERVICES	(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)
7							
8	VI. EMPLOYEE BENEFITS						
9	EMPLOYER CONTRIBUTIONS	738,711	661,324	738,711	661,324	738,711	661,324
10	TOTAL VI. EMPLOYEE BENEFITS	738,711	661,324	738,711	661,324	738,711	661,324
11							
12	TOTAL COMPTROLLER GENERAL'S	3,516,200	2,640,766	3,516,200	2,640,766	3,516,200	2,640,766
13	OFFICE	(37.00)	(28.50)	(37.00)	(28.50)	(37.00)	(28.50)

SECTION 98
STATE TREASURER'S OFFICE

		2021-2022		2022-2023		2022-2023	
		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	92,007	92,007	92,007	92,007	92,007	92,007
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	66,122	66,122	66,122	66,122	66,122	66,122
5		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6	OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115	14,115	14,115
7	TOTAL I. ADMINISTRATION	172,244	172,244	172,244	172,244	172,244	172,244
8		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
9							
10	II. PROGRAMS AND SERVICES						
11	CLASSIFIED POSITIONS	4,921,845	1,318,267	5,031,845	1,318,267	5,031,845	1,318,267
12		(77.00)	(16.00)	(77.00)	(16.00)	(77.00)	(16.00)
13	UNCLASSIFIED POSITIONS	376,144		376,144		376,144	
14		(3.00)		(3.00)		(3.00)	
15	OTHER PERSONAL SERVICES	118,500		118,500		118,500	
16	OTHER OPERATING EXPENSES	2,877,728	127,641	4,227,728	127,641	4,227,728	127,641
17	TOTAL II. PROGRAMS	8,294,217	1,445,908	9,754,217	1,445,908	9,754,217	1,445,908
18	AND SERVICES	(80.00)	(16.00)	(80.00)	(16.00)	(80.00)	(16.00)
19							
20	III. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	2,278,043	603,543	2,358,043	603,543	2,358,043	603,543
22	TOTAL III. EMPLOYEE BENEFITS	2,278,043	603,543	2,358,043	603,543	2,358,043	603,543
23							
24	TOTAL STATE TREASURER'S	10,744,504	2,221,695	12,284,504	2,221,695	12,284,504	2,221,695
25	OFFICE	(83.00)	(19.00)	(83.00)	(19.00)	(83.00)	(19.00)

SECTION 99
RETIREMENT SYSTEM INVESTMENT COMMISSION

	2021-2022		2022-2023		2022-2023	
	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	230,000	230,000		230,000	
3		(1.00)	(1.00)		(1.00)	
4	UNCLASSIFIED POSITIONS	4,508,745	4,508,745		4,508,745	
5		(50.00)	(50.00)		(50.00)	
6	OTHER PERSONAL SERVICES	2,461,255	2,461,255		2,461,255	
7	OTHER OPERATING EXPENSES	6,103,000	6,103,000		6,103,000	
8	TOTAL I. ADMINISTRATION	13,303,000	13,303,000		13,303,000	
9		(51.00)	(51.00)		(51.00)	
10	II. EMPLOYEE BENEFITS					
11	EMPLOYER CONTRIBUTIONS	2,000,000	2,000,000		2,000,000	
12	TOTAL II. EMPLOYEE BENEFITS	2,000,000	2,000,000		2,000,000	
13						
14						
15	TOTAL RETIREMENT SYSTEM	15,303,000	15,303,000		15,303,000	
16	INVESTMENT COMMISSION	(51.00)	(51.00)		(51.00)	

SECTION 100
ADJUTANT GENERAL'S OFFICE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	168,059	168,059	168,059	168,059	168,059	168,059
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,288,486	929,486	1,418,486	1,059,486	1,418,486	1,059,486
5	(16.20)	(9.87)	(16.20)	(9.87)	(16.20)	(9.87)
6 OTHER PERSONAL SERVICES	86,750	71,750	86,750	71,750	86,750	71,750
7 OTHER OPERATING EXPENSES	188,800	187,800	803,800	802,800	803,800	802,800
8 BURIAL FLAGS	11,871	11,871	19,371	19,371	19,371	19,371
9 CIVIL AIR PATROL	55,000	55,000	55,000	55,000	55,000	55,000
10 FUNERAL CAISSON	100,205	100,205	100,205	100,205	100,205	100,205
11 TOTAL I. ADMINISTRATION	1,899,171	1,524,171	2,651,671	2,276,671	2,651,671	2,276,671
12	(17.20)	(10.87)	(17.20)	(10.87)	(17.20)	(10.87)
13						
14 II. ARMORY OPERATIONS						
15 CLASSIFIED POSITIONS	21,424		21,424		21,424	
16	(0.55)		(0.55)		(0.55)	
17 OTHER PERSONAL SERVICES	74,000		74,000		74,000	
18 OTHER OPERATING EXPENSES	4,504,580	2,000,004	8,504,580	4,000,004	8,504,580	4,000,004
19 ARMORY REVITALIZATIONS	10,600,000	2,550,000	13,100,000	2,550,000	13,100,000	2,550,000
20 TOTAL II. ARMORY OPERATIONS	15,200,004	4,550,004	21,700,004	6,550,004	21,700,004	6,550,004
21	(0.55)		(0.55)		(0.55)	
22						
23 III. BUILDINGS & GROUNDS						
24 CLASSIFIED POSITIONS	286,945	145,450	286,945	145,450	286,945	145,450
25	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)
26 OTHER PERSONAL SERVICES	7,328	3,428	7,328	3,428	7,328	3,428
27 OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896	102,034	59,896
28 TOTAL III. BUILDINGS	396,307	208,774	396,307	208,774	396,307	208,774
29 & GROUNDS	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)
30						
31 IV. ARMY CONTRACT SUPPORT						
32 CLASSIFIED POSITIONS	1,076,749		1,076,749		1,076,749	
33	(32.75)	(0.25)	(26.69)	(0.25)	(26.69)	(0.25)
34 OTHER PERSONAL SERVICES	4,791,954	41,000	4,791,954	41,000	4,791,954	41,000

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	23,120,685	154,000	23,120,685	154,000	23,120,685	154,000
2	YOUTH CHALLENGE PROGRAM	800,000	800,000	800,000	800,000	800,000	800,000
3	PERMANENT IMPROVEMENTS	21,700,000		21,700,000		21,700,000	
4	TOTAL IV. ARMY	51,489,388	995,000	51,489,388	995,000	51,489,388	995,000
5	CONTRACT SUPPORT	(32.75)	(0.25)	(26.69)	(0.25)	(26.69)	(0.25)
6							
7	V. ENTERPRISE OPERATIONS						
8	CLASSIFIED POSITIONS	98,857		98,857		98,857	
9		(2.00)		(2.00)		(2.00)	
10	OTHER PERSONAL SERVICES	839,436		839,436		839,436	
11	OTHER OPERATING EXPENSES	3,500,000		3,500,000		3,500,000	
12	TOTAL V. ENTERPRISE	4,438,293		4,438,293		4,438,293	
13	OPERATIONS	(2.00)		(2.00)		(2.00)	
14							
15	VI. MCENTIRE ANG BASE						
16	CLASSIFIED POSITIONS	938,972	59,305	938,972	59,305	938,972	59,305
17		(50.75)	(2.81)	(2.81)	(2.81)	(2.81)	(2.81)
18	OTHER PERSONAL SERVICES	1,247,152	60,135	1,247,152	60,135	1,247,152	60,135
19	OTHER OPERATING EXPENSES	3,006,805	322,951	3,006,805	322,951	3,006,805	322,951
20	TOTAL VI. MCENTIRE ANG BASE	5,192,929	442,391	5,192,929	442,391	5,192,929	442,391
21		(50.75)	(2.81)	(2.81)	(2.81)	(2.81)	(2.81)
22							
23	VII. EMERGENCY PREPAREDNESS						
24	CLASSIFIED POSITIONS	3,149,281	1,139,277	3,149,281	1,139,277	3,149,281	1,139,277
25		(63.00)	(23.75)	(63.00)	(23.75)	(63.00)	(23.75)
26	NEW POSITIONS - EMERGENCY PREPAR			150,000	150,000	150,000	150,000
27	COORD II			(2.00)	(2.00)	(2.00)	(2.00)
28	OTHER PERSONAL SERVICES	380,708	14,726	380,708	14,726	380,708	14,726
29	OTHER OPERATING EXPENSES	5,163,452	1,481,999	5,163,452	1,481,999	5,163,452	1,481,999
30	ALLOC MUNICIPALITIES -	4,500,000		4,500,000		4,500,000	
31	RESTRICTED						
32	ALLOC COUNTIES - RESTRICTED	7,990,342	36,410	7,990,342	36,410	7,990,342	36,410
33	ALLOC OTHER STATE AGENCIES	693,766		693,766		693,766	
34	ALLOC OTHER ENTITIES	60,000		60,000		60,000	

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL VII. EMERGENCY	21,937,549	2,672,412	22,087,549	2,822,412	22,087,549	2,822,412
2	PREPAREDNESS	(63.00)	(23.75)	(65.00)	(25.75)	(65.00)	(25.75)
3							
4	VIII. STATE GUARD						
5	CLASSIFIED POSITIONS	179,000	179,000	179,000	179,000	179,000	179,000
6		(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
7	OTHER PERSONAL SERVICES	22,483	22,483	22,483	22,483	22,483	22,483
8	OTHER OPERATING EXPENSES	203,064	203,064	203,064	203,064	203,064	203,064
9	TOTAL VIII. STATE GUARD	404,547	404,547	404,547	404,547	404,547	404,547
10		(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
11							
12	IX. SC MILITARY MUSEUM						
13	CLASSIFIED POSITIONS	194,750	194,750	194,750	194,750	194,750	194,750
14		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
15	NEW POSITIONS - CURATOR I			70,000	70,000	70,000	70,000
16				(1.00)	(1.00)	(1.00)	(1.00)
17	OTHER OPERATING EXPENSES	110,000	110,000	110,000	110,000	110,000	110,000
18	TOTAL IX. SC MILITARY MUSEUM	304,750	304,750	374,750	374,750	374,750	374,750
19		(4.00)	(4.00)	(5.00)	(5.00)	(5.00)	(5.00)
20							
21	X. EMPLOYEE BENEFITS						
22	EMPLOYER CONTRIBUTIONS	6,179,672	1,447,688	6,179,672	1,447,688	6,179,672	1,447,688
23	TOTAL X. EMPLOYEE BENEFITS	6,179,672	1,447,688	6,179,672	1,447,688	6,179,672	1,447,688
24							
25	TOTAL ADJUTANT GENERAL'S	107,442,610	12,549,737	114,915,110	15,522,237	114,915,110	15,522,237
26	OFFICE	(187.50)	(53.43)	(136.50)	(56.43)	(136.50)	(56.43)

SECTION 101
DEPARTMENT OF VETERANS' AFFAIRS

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	139,085	139,085	139,085	139,085	139,085	139,085
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	269,752	269,752	269,752	269,752	269,752	269,752
5	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
6 UNCLASSIFIED POSITIONS	102,500	102,500	102,500	102,500	102,500	102,500
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER OPERATING EXPENSES	100,000	100,000	100,000	100,000	100,000	100,000
9 TOTAL I. ADMINISTRATION	611,337	611,337	611,337	611,337	611,337	611,337
10	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
11						
12 II. PROGRAMS AND SERVICES						
13 A. VETERANS' AFFAIRS						
14 CLASSIFIED POSITIONS	1,322,255	1,322,255	1,322,255	1,322,255	1,322,255	1,322,255
15	(28.00)	(28.00)	(28.00)	(28.00)	(28.00)	(28.00)
16 NEW POSITIONS - PROJECT			75,000	75,000	75,000	75,000
17 MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
18 NEW POSITIONS - PROJECT			85,000	85,000	85,000	85,000
19 MANAGER II			(1.00)	(1.00)	(1.00)	(1.00)
20 OTHER PERSONAL SERVICES	33,281	33,281	33,281	33,281	33,281	33,281
21 OTHER OPERATING EXPENSES	231,057	231,057	468,183	468,183	468,183	468,183
22 POW COMMISSION	2,080	2,080	2,080	2,080	2,080	2,080
23 VETERANS COUNSELING	65,279	65,279	65,279	65,279	65,279	65,279
24 CASE SERVICES	300,000		300,000		300,000	
25 TOTAL A. VETERANS' AFFAIRS	1,953,952	1,653,952	2,351,078	2,051,078	2,351,078	2,051,078
26	(28.00)	(28.00)	(30.00)	(30.00)	(30.00)	(30.00)
27						
28 B. VETERANS' CEMETERY						
29 CLASSIFIED POSITIONS	280,778	280,778	280,778	280,778	280,778	280,778
30	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
31 OTHER OPERATING EXPENSES	308,730	63,730	308,730	63,730	308,730	63,730
32 TOTAL B. VETERANS' CEMETERY	589,508	344,508	589,508	344,508	589,508	344,508
33	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
34						

SECTION 101
DEPARTMENT OF VETERANS' AFFAIRS

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	C. MILITARY AFFAIRS					
2	59,538	59,538	59,538	59,538	59,538	59,538
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	NEW POSITIONS - PROGRAM		97,854	97,854	97,854	97,854
5	COORDINATOR I		(2.00)	(2.00)	(2.00)	(2.00)
6	50,000	50,000	70,996	70,996	70,996	70,996
7	350,000	350,000	350,000	350,000	350,000	350,000
8	459,538	459,538	578,388	578,388	578,388	578,388
9	(1.00)	(1.00)	(3.00)	(3.00)	(3.00)	(3.00)
10						
11	3,002,998	2,457,998	3,518,974	2,973,974	3,518,974	2,973,974
12	(38.00)	(38.00)	(42.00)	(42.00)	(42.00)	(42.00)
13						
14	III. EMPLOYEE BENEFITS					
15	927,372	927,372	1,021,463	1,021,463	1,021,463	1,021,463
16	927,372	927,372	1,021,463	1,021,463	1,021,463	1,021,463
17						
18	4,541,707	3,996,707	5,151,774	4,606,774	5,151,774	4,606,774
19	(44.00)	(44.00)	(48.00)	(48.00)	(48.00)	(48.00)

SECTION 102
ELECTION COMMISSION

	2021-2022		2022-2023		2022-2023	
	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	114,933	114,933	114,933	114,933	114,933	114,933
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	309,535	245,738	309,535	245,738	309,535	245,738
5	(6.50)	(4.00)	(6.50)	(4.00)	(6.50)	(4.00)
6 NEW POSITIONS - ADMINISTRATIVE			112,500	112,500	112,500	112,500
7 COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
8 NEW POSITIONS - PARALEGAL			112,500	112,500	112,500	112,500
9			(1.00)	(1.00)	(1.00)	(1.00)
10 OTHER OPERATING EXPENSES	429,101	213,198	429,101	213,198	429,101	213,198
11 TOTAL I. ADMINISTRATION	853,569	573,869	1,078,569	798,869	1,078,569	798,869
12	(7.50)	(5.00)	(9.50)	(7.00)	(9.50)	(7.00)
13						
14 II. VOTER SERVICES						
15 CLASSIFIED POSITIONS	822,160	822,160	822,160	822,160	822,160	822,160
16	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
17 NEW POSITIONS -			88,000	88,000	88,000	88,000
18 ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)	(1.00)	(1.00)
19 NEW POSITIONS - PROGRAM			1,500,000	1,500,000	1,500,000	1,500,000
20 COORDINATOR I			(12.00)	(12.00)	(12.00)	(12.00)
21 NEW POSITIONS - PROGRAM			537,000	537,000	537,000	537,000
22 COORDINATOR II			(3.00)	(3.00)	(3.00)	(3.00)
23 OTHER OPERATING EXPENSES	6,032,822	618,845	7,967,822	2,553,845	7,967,822	2,553,845
24 TOTAL II. VOTER SERVICES	6,854,982	1,441,005	10,914,982	5,501,005	10,914,982	5,501,005
25	(16.00)	(16.00)	(32.00)	(32.00)	(32.00)	(32.00)
26						
27 III. PUBLIC INFORMATION/TRAINING						
28 CLASSIFIED POSITIONS	216,610	216,610	216,610	216,610	216,610	216,610
29	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
30 OTHER OPERATING EXPENSES	60,000	25,000	60,000	25,000	60,000	25,000
31 TOTAL III. PUBLIC	276,610	241,610	276,610	241,610	276,610	241,610
32 INFORMATION/TRAINING	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
33						
34 IV. DISTRIBUTION TO SUBDIVISIONS						

SECTION 102
ELECTION COMMISSION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AID TO COUNTIES -	533,000	533,000	533,000	533,000	533,000	533,000
2	ELECTION COMMISSION						
3	TOTAL IV. DISTRIBUTION	533,000	533,000	533,000	533,000	533,000	533,000
4	TO SUBDIVISIONS						
5							
6	V. STATEWIDE/SPECIAL PRIMARIES						
7	SPECIAL PRIMARIES	100,000		100,000		100,000	
8	STATEWIDE PRIMARIES/GENERAL	5,430,000	4,230,000	5,430,000	4,230,000	5,430,000	4,230,000
9	ELECTION						
10	TOTAL V. STATEWIDE/SPECIAL	5,530,000	4,230,000	5,530,000	4,230,000	5,530,000	4,230,000
11	PRIMARIES						
12							
13	VI. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	624,899	598,899	624,899	598,899	624,899	598,899
15	TOTAL VI. EMPLOYEE BENEFITS	624,899	598,899	624,899	598,899	624,899	598,899
16							
17	TOTAL ELECTION COMMISSION	14,673,060	7,618,383	18,958,060	11,903,383	18,958,060	11,903,383
18		(26.50)	(24.00)	(44.50)	(42.00)	(44.50)	(42.00)

SECTION 103
REVENUE & FISCAL AFFAIRS OFFICE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	228,672	228,672	228,672	228,672	228,672	228,672
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 APPOINTEE ALLOWANCE	16,000	16,000	16,000	16,000	16,000	16,000
5 CHAIRMAN'S ALLOWANCE	10,000	10,000	10,000	10,000	10,000	10,000
6 TOTAL I. ADMINISTRATION	254,672	254,672	254,672	254,672	254,672	254,672
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8						
9 II. PROGRAM SERVICES						
10 CLASSIFIED POSITIONS	4,930,828	2,709,971	5,169,528	2,948,671	5,169,528	2,948,671
11	(83.25)	(45.95)	(83.25)	(45.95)	(83.25)	(45.95)
12 NEW POSITIONS - PROGRAM			118,800	118,800	118,800	118,800
13 COORDINATOR I			(1.50)	(1.50)	(1.50)	(1.50)
14 OTHER PERSONAL SERVICES	526,658	47,500	526,658	47,500	526,658	47,500
15 OTHER OPERATING EXPENSES	4,130,691	1,038,960	4,230,691	1,138,960	4,230,691	1,138,960
16 WIRELESS E911	47,333,315		47,333,315		47,333,315	
17 TOTAL II. PROGRAM SERVICES	56,921,492	3,796,431	57,378,992	4,253,931	57,378,992	4,253,931
18	(83.25)	(45.95)	(84.75)	(47.45)	(84.75)	(47.45)
19						
20 III. EMPLOYEE BENEFITS						
21 EMPLOYER CONTRIBUTIONS	2,245,906	1,290,419	2,471,406	1,515,919	2,471,406	1,515,919
22 TOTAL III. EMPLOYEE BENEFITS	2,245,906	1,290,419	2,471,406	1,515,919	2,471,406	1,515,919
23						
24 TOTAL REVENUE & FISCAL AFFAIRS OFFICE	59,422,070	5,341,522	60,105,070	6,024,522	60,105,070	6,024,522
25	(84.25)	(46.95)	(85.75)	(48.45)	(85.75)	(48.45)

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	245,000		245,000		245,000	
3	(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	1,076,100		1,076,100		1,076,100	
5	(23.50)		(23.50)		(23.50)	
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	2,410,886		2,410,886		2,410,886	
11	(27.00)		(27.00)		(27.00)	
12						
13 II. PROCUREMENT SERVICES						
14 CLASSIFIED POSITIONS	3,784,819	1,114,819	3,784,819	1,114,819	3,784,819	1,114,819
15	(62.50)	(17.50)	(62.50)	(17.50)	(62.50)	(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	4,106,872	111,657	4,106,872	111,657	8,106,872	111,657
20 TOTAL II. PROCUREMENT	8,232,703	1,317,488	8,232,703	1,317,488	12,232,703	1,317,488
21 SERVICES	(66.00)	(18.50)	(66.00)	(18.50)	(66.00)	(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

		2021-2022		2022-2023		2022-2023	
		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	3,315,401	435,382	3,315,401	435,382	3,315,401	435,382
18	TOTAL V. EMPLOYEE BENEFITS	3,315,401	435,382	3,315,401	435,382	3,315,401	435,382
19							
20	TOTAL STATE FISCAL	23,333,484	1,752,870	23,333,484	1,752,870	27,333,484	1,752,870
21	ACCOUNTABILITY AUTHORITY	(143.00)	(18.50)	(143.00)	(18.50)	(143.00)	(18.50)

SECTION 105
SFAA - STATE AUDITOR'S OFFICE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
I. ADMINISTRATION						
STATE AUDITOR	165,872	165,872	165,872	165,872	165,872	165,872
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	212,381	212,381	241,892	241,892	241,892	241,892
	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
OTHER OPERATING EXPENSES	32,261	32,261	32,261	32,261	32,261	32,261
TOTAL I. ADMINISTRATION	410,514	410,514	440,025	440,025	440,025	440,025
	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
II. AUDITS						
CLASSIFIED POSITIONS	2,557,657	1,862,628	2,907,932	2,212,903	2,907,932	2,212,903
	(48.00)	(34.00)	(48.00)	(34.00)	(48.00)	(34.00)
UNCLASSIFIED POSITIONS	111,512	111,512	111,512	111,512	111,512	111,512
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER OPERATING EXPENSES	2,146,229	531,229	2,146,229	531,229	2,146,229	531,229
TOTAL II. AUDITS	4,815,398	2,505,369	5,165,673	2,855,644	5,165,673	2,855,644
	(49.00)	(35.00)	(49.00)	(35.00)	(49.00)	(35.00)
III. INTERNAL AUDIT SERVICES						
CLASSIFIED POSITIONS	450,264	450,264	509,253	509,253	509,253	509,253
	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	123,324	123,324	123,324	123,324	123,324	123,324
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER OPERATING EXPENSES	27,245	27,245	27,245	27,245	27,245	27,245
TOTAL III. INTERNAL	600,833	600,833	659,822	659,822	659,822	659,822
AUDIT SERVICES	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
IV. EMPLOYEE BENEFITS						
EMPLOYER CONTRIBUTIONS	1,668,951	1,399,341	1,860,176	1,590,566	1,860,176	1,590,566
TOTAL IV. EMPLOYEE BENEFITS	1,668,951	1,399,341	1,860,176	1,590,566	1,860,176	1,590,566
TOTAL SFAA - STATE	7,495,696	4,916,057	8,125,696	5,546,057	8,125,696	5,546,057
AUDITOR'S OFFICE	(60.00)	(46.00)	(60.00)	(46.00)	(60.00)	(46.00)

SECTION 106
STATEWIDE EMPLOYEE BENEFITS

		2021-2022		2022-2023		2022-2023	
		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			72,586,600	72,586,600	72,586,600	72,586,600
4	TOTAL A. BASE PAY INCREASE			72,586,600	72,586,600	72,586,600	72,586,600
5							
6	B. RATE INCREASES						
7	HEALTH INSURANCE-EMPLOYER			101,773,000	101,773,000	101,773,000	101,773,000
8	CONTRIBUTIONS						
9	SCRS RETIREMENT			37,275,861	37,275,861	37,275,861	37,275,861
10	TOTAL B. RATE INCREASES			139,048,861	139,048,861	139,048,861	139,048,861
11							
12	TOTAL I. STATE			211,635,461	211,635,461	211,635,461	211,635,461
13	EMPLOYEE BENEFITS						
14							
15	TOTAL STATEWIDE EMPLOYEE			211,635,461	211,635,461	211,635,461	211,635,461
16	BENEFITS						

SECTION 107
CAPITAL RESERVE FUND

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. RESERVE FUND						
2	CAPITAL RESERVE FUND	183,584,490	183,584,490	209,194,431	209,194,431	209,194,431	209,194,431
3	TOTAL I. RESERVE FUND	183,584,490	183,584,490	209,194,431	209,194,431	209,194,431	209,194,431
4							
5	TOTAL CAPITAL RESERVE FUND	183,584,490	183,584,490	209,194,431	209,194,431	209,194,431	209,194,431

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2021-2022		2022-2023		2022-2023	
	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					
3	236,625		236,625		236,625	
4	(1.00)		(1.00)		(1.00)	
5	PUBLIC EMPLOYEE BENEFIT AUTHORITY					
6	132,000		132,000		132,000	
7	OTHER OPERATING EXPENSES					
8	10,000,000		10,000,000		10,000,000	
9	TOTAL I. ADMINISTRATION					
10	10,368,625		10,368,625		10,368,625	
11	(1.00)		(1.00)		(1.00)	
12	II. PROGRAM AND SERVICES					
13	A. EMPLOYEE INSURANCE					
14	CLASSIFIED POSITIONS					
15	6,481,301		6,481,301		6,481,301	
16	(117.93)		(117.93)		(117.93)	
17	UNCLASSIFIED POSITIONS					
18	341,064		341,064		341,064	
19	(3.00)		(3.00)		(3.00)	
20	OTHER PERSONAL SERVICES					
21	195,104		195,104		195,104	
22	OTHER OPERATING EXPENSES					
23	3,945,263		3,945,263		3,945,263	
24	ADOPTION ASSISTANCE PROGRAM					
25	300,000		300,000		300,000	
26	TOTAL A. EMPLOYEE INSURANCE					
27	11,262,732		11,262,732		11,262,732	
28	(120.93)		(120.93)		(120.93)	
29	B. SC RETIREMENT SYSTEMS					
30	CLASSIFIED POSITIONS					
31	8,401,050		8,401,050		8,401,050	
32	(155.50)		(155.50)		(155.50)	
33	UNCLASSIFIED POSITIONS					
34	513,327		513,327		513,327	
35	(5.00)		(5.00)		(5.00)	
36	OTHER PERSONAL SERVICES					
37	303,835		303,835		303,835	
38	OTHER OPERATING EXPENSES					
39	5,003,246		5,003,246		5,003,246	
40	TOTAL B. SC RETIREMENT SYSTEMS					
41	14,221,458		14,221,458		14,221,458	
42	(160.50)		(160.50)		(160.50)	
43	TOTAL II. PROGRAM AND SERVICES					
44	25,484,190		25,484,190		25,484,190	
45	(281.43)		(281.43)		(281.43)	

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2021-2022		2022-2023		2022-2023	
	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

		2021-2022		2022-2023		2022-2023	
		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	72,591,317	39,317,644	83,591,317	39,317,644	83,591,317	39,317,644
5	AND SERVICES	(791.25)	(719.25)	(791.25)	(719.25)	(791.25)	(719.25)
6							
7	III. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	14,074,316	13,170,896	14,074,316	13,170,896	14,074,316	13,170,896
9	TOTAL III. EMPLOYEE BENEFITS	14,074,316	13,170,896	14,074,316	13,170,896	14,074,316	13,170,896
10							
11	TOTAL DEPARTMENT OF REVENUE	87,242,814	53,065,721	98,242,814	53,065,721	98,242,814	53,065,721
12		(804.25)	(732.25)	(804.25)	(732.25)	(804.25)	(732.25)

SECTION 110
STATE ETHICS COMMISSION

	2021-2022		2022-2023		2022-2023	
	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	108,428	108,428	108,428	108,428	108,428	108,428
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,184,732	956,684	1,184,732	956,684	1,184,732	956,684
5	(19.00)	(16.00)	(19.00)	(16.00)	(19.00)	(16.00)
6 NEW POSITIONS -			60,000	60,000	60,000	60,000
7 INVESTIGATOR IV			(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER PERSONAL SERVICES	18,187	3,187	18,187	3,187	18,187	3,187
9 OTHER OPERATING EXPENSES	451,597	221,597	464,340	234,340	464,340	234,340
10 TOTAL I. ADMINISTRATION	1,762,944	1,289,896	1,835,687	1,362,639	1,835,687	1,362,639
11	(20.00)	(17.00)	(21.00)	(18.00)	(21.00)	(18.00)
12						
13 II. EMPLOYEE BENEFITS						
14 EMPLOYER CONTRIBUTIONS	446,785	402,325	486,363	441,903	486,363	441,903
15 TOTAL II. EMPLOYEE BENEFITS	446,785	402,325	486,363	441,903	486,363	441,903
16						
17 TOTAL STATE ETHICS COMMISSION	2,209,729	1,692,221	2,322,050	1,804,542	2,322,050	1,804,542
18	(20.00)	(17.00)	(21.00)	(18.00)	(21.00)	(18.00)

SECTION 113
AID TO SUBDIVISIONS - STATE TREASURER

	2021-2022		2022-2023		2022-2023	
	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	283,505	283,505	283,505	283,505	283,505	283,505
3 VETERANS' OFFICES						
4 AID PLANNING DISTRICTS	556,253	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	251,661,595	251,661,595	264,244,675	264,244,675	264,244,675	264,244,675
7 RURAL COUNTY STABILIZATION	10,000,000	10,000,000	12,000,000	12,000,000	12,000,000	12,000,000
8 FUND						
9 TOTAL I. AID TO SUBDIVISIONS	278,997,806	278,997,806	294,580,886	294,580,886	294,580,886	294,580,886
10						
11 II. AID TO SUBDIV-CATEGORICAL GRANTS CNTYS						
12 AID TO COUNTIES - CLERKS	72,450	72,450	690,000	690,000	690,000	690,000
13 OF COURT						
14 AID TO COUNTIES -	72,450	72,450	72,450	72,450	690,000	690,000
15 PROBATE JUDGES						
16 AID TO COUNTIES - SHERIFFS	72,450	72,450	72,450	72,450	690,000	690,000
17 AID TO COUNTIES - REGISTER	33,075	33,075	33,075	33,075	33,075	33,075
18 OF DEEDS						
19 AID TO COUNTIES - CORONERS	72,450	72,450	72,450	72,450	72,450	72,450
20 AID TO COUNTIES - AUDITORS	1,027,324	1,027,324	1,027,324	1,027,324	1,027,324	1,027,324
21 AID TO COUNTIES - TREASURERS	1,027,324	1,027,324	1,027,324	1,027,324	1,027,324	1,027,324
22 AID TO COUNTIES - LOCAL CHILD			1,600,000	1,600,000	1,600,000	1,600,000
23 FATALITY REVIEW TEAM						
24 TOTAL II. AID TO SUBDIV-CATEGORICAL	2,377,523	2,377,523	4,595,073	4,595,073	5,830,173	5,830,173
25 GRANTS CNTYS						
26						
27 III. EMPLOYEE BENEFITS						
28 EMPLOYER CONTRIBUTIONS	991,000	991,000	991,000	991,000	991,000	991,000
29 TOTAL III. EMPLOYEE BENEFITS	991,000	991,000	991,000	991,000	991,000	991,000
30						
31 TOTAL AID TO SUBDIVISIONS -	282,366,329	282,366,329	300,166,959	300,166,959	301,402,059	301,402,059
32 STATE TREASURER						

SECTION 114
AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE

	2021-2022		2022-2023		2022-2023	
	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 - DEPT OF REVENUE						
2 AID TO COUNTIES - HOMESTEAD	18,648,819	18,648,819	9,981,172	9,981,172		
3 EXEMPTION FUND						
4 TOTAL I. AID TO SUBDIVISIONS -	18,648,819	18,648,819	9,981,172	9,981,172		
5 DEPT OF REVENUE						
6						
7 TOTAL AID TO SUBDIVISIONS -	18,648,819	18,648,819	9,981,172	9,981,172		
8 DEPARTMENT OF REVENUE						

SECTION 115
TAX RELIEF TRUST FUND

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. AID TO SUBDIVISIONS					
2	HOMESTEAD EXEMPTION					
3	REIMB-65YRS/DISABLED					
4	HOMESTEAD EXEMPTION-DIST TO					
5	SCHOOL DISTRICTS					
6	MANUFACTURERS' DEPRECIATION					
7	REIMBURSEMENT					
8	MANUFACTURING EXEMPTION OF					
9	ASSESSED VALUE					
10	MERCHANTS' INVENTORY TAX					
11	EXEMPTION					
12	TOTAL I. AID TO SUBDIVISIONS					
13						
14	TOTAL TAX RELIEF TRUST FUND					

238,055,467

237,958,309

237,958,309

249,069,750

249,069,750

249,069,750

88,974,466

93,552,054

93,552,054

33,366,281

40,815,261

40,815,261

40,557,257

40,557,257

40,557,257

650,023,221

661,952,631

661,952,631

650,023,221

661,952,631

661,952,631

RECAPITULATION

2021-2022

2022-2023

2022-2023

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

SEC. NO.

1	DEPARTMENT OF EDUCATION	5,626,856,051	3,502,734,657	7,502,840,867	3,614,838,742	7,556,030,868	3,668,028,743
3	LOTTERY EXPENDITURE ACCOUNT	597,200,000		582,528,497		582,528,497	
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242		1,793,242	
5	WIL LOU GRAY OPPORTUNITY SCHOOL	8,454,626	7,229,305	8,529,626	7,304,305	8,529,626	7,304,305
6	SCHOOL FOR THE DEAF AND THE BLIND	30,313,145	16,803,690	31,113,145	17,603,690	31,113,145	17,603,690
7	GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE	6,611,356	5,474,082	6,708,356	5,571,082	6,708,356	5,571,082
8	EDUCATIONAL TELEVISION COMMISSION	32,449,044	8,034,044	43,246,544	8,034,044	43,246,544	8,034,044
9	GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES			10,512,568	9,507,797	10,512,568	9,507,797
10	GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS			15,566,939	14,320,439	15,566,939	14,320,439
11	COMMISSION ON HIGHER EDUCATION	48,586,425	38,387,405	49,496,425	39,137,405	49,496,425	39,137,405
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	34,442,344	28,192,344	34,457,344	28,207,344	34,457,344	28,207,344
13	THE CITADEL	159,641,208	13,749,414	164,769,653	14,938,781	165,261,006	15,430,134
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	1,267,360,648	105,037,153	1,442,001,481	115,000,638	1,442,001,481	115,000,638
15	UNIVERSITY OF CHARLESTON	277,156,544	34,593,778	281,264,857	38,702,091	281,264,857	38,702,091
16	COASTAL CAROLINA UNIVERSITY	251,794,594	19,336,981	255,237,222	22,779,609	255,237,222	22,779,609
17	FRANCIS MARION UNIVERSITY	86,504,411	20,846,948	89,000,354	23,342,891	89,000,354	23,342,891
18	LANDER UNIVERSITY	87,953,189	11,880,546	100,480,634	14,721,641	100,480,634	14,721,641
19	SOUTH CAROLINA STATE UNIVERSITY	134,277,065	17,521,018	140,949,007	18,892,960	140,949,007	18,892,960
20A	UNIVERSITY OF SOUTH CAROLINA	1,279,122,949	169,989,975	1,327,352,721	188,219,747	1,327,352,721	188,219,747
20B	USC - AIKEN CAMPUS	65,331,040	12,373,678	68,352,889	14,395,527	68,352,889	14,395,527
20C	USC - UPSTATE	103,591,636	18,764,656	109,572,582	22,245,602	109,572,582	22,245,602
20D	USC - BEAUFORT CAMPUS	42,902,113	8,617,187	45,189,905	9,904,979	45,189,905	9,904,979
20E	USC - LANCASTER CAMPUS	22,774,611	4,600,110	24,043,620	5,869,119	24,043,620	5,869,119
20F	USC - SALKEHATCHIE CAMPUS	15,222,770	2,968,771	15,781,014	3,527,015	15,781,014	3,527,015
20G	USC - SUMTER CAMPUS	17,858,265	4,732,162	19,353,787	5,727,684	19,353,787	5,727,684

		RECAPITULATION					
		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
SEC. NO.		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
20H	USC - UNION CAMPUS	9,221,468	2,132,155	10,063,717	2,974,404	10,063,717	2,974,404
21	WINTHROP UNIVERSITY	175,370,636	22,856,581	178,055,164	25,541,109	178,055,164	25,541,109
23	MEDICAL UNIVERSITY OF SOUTH CAROLINA	776,509,096	93,827,544	844,894,096	112,312,544	846,894,096	114,312,544
24	AREA HEALTH EDUCATION CONSORTIUM	15,000,113	11,346,486	15,670,113	12,016,486	15,670,113	12,016,486
25	STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	735,399,505	180,654,639	740,374,505	180,654,639	740,374,505	180,654,639
26	DEPARTMENT OF ARCHIVES & HISTORY	5,027,676	2,835,935	5,827,676	3,635,935	5,827,676	3,635,935
27	STATE LIBRARY	19,190,727	16,222,581	22,546,266	19,578,120	22,546,266	19,578,120
28	ARTS COMMISSION	7,376,184	5,891,836	9,376,184	7,891,836	9,376,184	7,891,836
29	STATE MUSEUM COMMISSION	7,243,017	4,143,017	7,593,017	4,493,017	7,593,017	4,493,017
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,372,205	952,953	1,372,205	952,953	1,372,205	952,953
32	DEPARTMENT OF VOCATIONAL REHABILITATION	175,181,475	17,499,167	175,532,548	17,850,240	175,532,548	17,850,240
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	7,941,567,467	1,428,119,437	8,768,570,459	1,828,473,275	8,717,792,274	1,777,695,090
34	DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL	657,603,207	150,563,275	662,648,769	155,608,837	661,248,769	154,208,837
35	DEPARTMENT OF MENTAL HEALTH	573,360,983	284,733,604	590,526,293	290,024,180	590,526,293	290,024,180
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	830,044,065	284,998,315	690,906,109	123,482,315	690,906,109	123,482,315
37	DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	94,684,508	15,238,057	94,684,508	15,238,057	94,684,508	15,238,057
38	DEPARTMENT OF SOCIAL SERVICES	815,635,988	236,557,181	866,886,674	276,715,528	866,806,674	276,635,528
39	COMMISSION FOR THE BLIND	14,600,196	4,632,378	55,355,765	5,225,378	55,355,765	5,225,378
40	DEPARTMENT ON AGING	52,586,684	19,182,464	72,011,684	20,362,464	72,011,684	20,362,464
41	DEPARTMENT OF CHILDREN'S ADVOCACY	19,610,608	8,131,240	20,110,608	8,631,240	20,190,608	8,711,240
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	217,983,400		233,094,780		233,094,780	
43	FORESTRY COMMISSION	40,554,398	24,112,125	42,429,398	25,987,125	42,429,398	25,987,125

RECAPITULATION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)
44	DEPARTMENT OF AGRICULTURE	30,751,681	15,819,062	31,301,681	16,369,062	31,301,681	16,369,062
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	96,466,971	50,546,403	99,716,971	53,796,403	99,716,971	53,796,403
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	12,159,726	6,659,331	12,659,726	7,159,331	12,659,726	7,159,331
47	DEPARTMENT OF NATURAL RESOURCES	124,374,815	43,230,403	140,552,010	51,339,027	141,331,488	52,118,505
48	SEA GRANT CONSORTIUM	5,841,049	841,049	5,977,879	977,879	5,977,879	977,879
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	123,323,115	49,029,883	127,942,557	50,154,883	127,942,557	50,154,883
50	DEPARTMENT OF COMMERCE	127,324,132	53,247,617	129,574,132	55,297,617	129,574,132	55,297,617
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	423,150		1,041,150		1,041,150	
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012		13,836,012		13,836,012	
53	SC CONSERVATION BANK	24,080,383	9,080,383	26,080,383	11,080,383	26,080,383	11,080,383
54	RURAL INFRASTRUCTURE AUTHORITY	44,219,656	22,035,656	46,309,656	23,535,656	46,309,656	23,535,656
57	JUDICIAL DEPARTMENT	102,560,945	79,602,552	108,560,945	85,602,552	111,024,370	88,065,977
58	ADMINISTRATIVE LAW COURT	5,602,167	3,946,181	5,722,107	4,066,121	5,722,107	4,066,121
59	ATTORNEY GENERAL'S OFFICE	107,505,174	20,736,609	110,357,694	23,589,129	110,357,694	23,589,129
60	PROSECUTION COORDINATION COMMISSION	40,317,804	31,637,221	40,724,804	32,044,221	40,724,804	32,044,221
61	COMMISSION ON INDIGENT DEFENSE	51,921,660	36,503,311	53,343,660	37,925,311	53,343,660	37,925,311
62	GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION	115,929,070	67,381,025	125,512,559	76,964,514	125,512,559	76,964,514
63	DEPARTMENT OF PUBLIC SAFETY	195,596,591	110,275,919	206,604,562	121,283,890	206,604,562	121,283,890
64	LAW ENFORCEMENT TRAINING COUNCIL	16,671,210	9,137,185	17,142,204	9,408,718	17,142,204	9,408,718
65	DEPARTMENT OF CORRECTIONS	549,665,776	479,682,781	584,232,914	514,249,919	584,232,914	514,249,919
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	72,027,246	50,776,855	77,598,271	56,347,880	77,598,271	56,347,880
67	DEPARTMENT OF JUVENILE JUSTICE	146,805,478	124,812,779	148,610,900	126,618,201	148,610,900	126,618,201
70	HUMAN AFFAIRS COMMISSION	4,486,227	2,845,854	4,854,916	3,214,543	4,854,916	3,214,543
71	COMMISSION ON MINORITY AFFAIRS	2,027,435	1,765,621	2,379,320	2,117,506	2,379,320	2,117,506

RECAPITULATION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)
72	PUBLIC SERVICE COMMISSION	6,158,198		6,158,198		6,158,198	
73	OFFICE OF REGULATORY STAFF	18,467,019	3,000,180	20,467,019	3,000,180	20,467,019	3,000,180
74	WORKERS' COMPENSATION COMMISSION	8,265,900	2,658,055	8,265,900	2,658,055	8,265,900	2,658,055
75	STATE ACCIDENT FUND	10,811,063		10,811,063		10,811,063	
78	DEPARTMENT OF INSURANCE	20,281,037	6,250,283	20,281,037	6,250,283	20,281,037	6,250,283
79	STATE BOARD OF FINANCIAL INSTITUTIONS	5,816,804		6,371,804		6,371,804	
80	DEPARTMENT OF CONSUMER AFFAIRS	4,201,398	1,982,502	4,429,679	1,982,502	4,429,679	1,982,502
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	56,500,585	5,558,113	58,552,585	5,558,113	58,552,585	5,558,113
82	DEPARTMENT OF MOTOR VEHICLES	115,957,170	98,509,574	123,941,620	106,494,024	123,941,620	106,494,024
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	167,513,117	507,385	167,513,117	507,385	167,513,117	507,385
84	DEPARTMENT OF TRANSPORTATION	2,479,681,507	57,270	2,656,000,606	120,057,270	2,656,000,606	120,057,270
85	INFRASTRUCTURE BANK BOARD	126,231,870		126,239,870		126,239,870	
86	COUNTY TRANSPORTATION FUNDS	148,000,000		154,574,976		154,574,976	
87	DIVISION OF AERONAUTICS	12,884,559	2,155,692	12,884,559	2,155,692	12,884,559	2,155,692
91A	LEG DEPT - THE SENATE	18,773,722	18,473,722	18,773,722	18,473,722	18,773,722	18,473,722
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	23,212,609	23,212,609	23,212,609	23,212,609	23,212,609	23,212,609
91C	LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	5,313,427	5,013,427	5,813,427	5,513,427	5,813,427	5,513,427
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	8,160,979	8,160,979	9,060,979	9,060,979	9,060,979	9,060,979
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,573,531	2,173,531	2,573,531	2,173,531	2,573,531	2,173,531
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	3,593,629	3,593,629	3,593,629	3,593,629	3,593,629	3,593,629
92C	GOVERNOR'S OFFICE - MANSION AND GROUNDS	541,427	341,427	541,427	341,427	541,427	341,427
92D	OFFICE OF RESILIENCE	102,043,404	2,043,404	102,771,014	2,422,730	102,771,014	2,422,730
93	DEPARTMENT OF ADMINISTRATION	291,783,680	64,077,780	360,614,443	74,340,270	360,614,443	74,340,270
94	OFFICE OF INSPECTOR GENERAL	899,728	899,728	1,629,787	1,629,787	1,629,787	1,629,787

RECAPITULATION

2021-2022

2022-2023

2022-2023

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)
96	SECRETARY OF STATE'S OFFICE	3,749,855	1,280,600	4,009,505	1,280,600	4,009,505	1,280,600
97	COMPTROLLER GENERAL'S OFFICE	3,516,200	2,640,766	3,516,200	2,640,766	3,516,200	2,640,766
98	STATE TREASURER'S OFFICE	10,744,504	2,221,695	12,284,504	2,221,695	12,284,504	2,221,695
99	RETIREMENT SYSTEM INVESTMENT COMMISSION	15,303,000		15,303,000		15,303,000	
100	ADJUTANT GENERAL'S OFFICE	107,442,610	12,549,737	114,915,110	15,522,237	114,915,110	15,522,237
101	DEPARTMENT OF VETERANS' AFFAIRS	4,541,707	3,996,707	5,151,774	4,606,774	5,151,774	4,606,774
102	ELECTION COMMISSION	14,673,060	7,618,383	18,958,060	11,903,383	18,958,060	11,903,383
103	REVENUE & FISCAL AFFAIRS OFFICE	59,422,070	5,341,522	60,105,070	6,024,522	60,105,070	6,024,522
104	STATE FISCAL ACCOUNTABILITY AUTHORITY	23,333,484	1,752,870	23,333,484	1,752,870	27,333,484	1,752,870
105	SFAA - STATE AUDITOR'S OFFICE	7,495,696	4,916,057	8,125,696	5,546,057	8,125,696	5,546,057
106	STATEWIDE EMPLOYEE BENEFITS			211,635,461	211,635,461	211,635,461	211,635,461
107	CAPITAL RESERVE FUND	183,584,490	183,584,490	209,194,431	209,194,431	209,194,431	209,194,431
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	87,242,814	53,065,721	98,242,814	53,065,721	98,242,814	53,065,721
110	STATE ETHICS COMMISSION	2,209,729	1,692,221	2,322,050	1,804,542	2,322,050	1,804,542
111	PROCUREMENT REVIEW PANEL	185,501	182,967	185,501	182,967	185,501	182,967
112	DEBT SERVICE	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298
113	AID TO SUBDIVISIONS - STATE TREASURER	282,366,329	282,366,329	300,166,959	300,166,959	301,402,059	301,402,059
114	AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE	18,648,819	18,648,819	9,981,172	9,981,172		
115	TAX RELIEF TRUST FUND	650,023,221		661,952,631		661,952,631	
	GRAND TOTAL	30,855,416,935		34,609,799,981		34,611,799,981	
	STATE OF SOUTH CAROLINA		9,270,619,765		10,274,540,369		10,272,540,369
	SOURCE OF FUNDS						
	APPROP GENERAL FUNDS	9,270,619,765		10,274,540,369		10,272,540,369	
	FEDERAL FUNDS	9,399,009,125		11,434,913,259		11,434,913,259	

RECAPITULATION

2021-2022

2022-2023

2022-2023

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL
FUNDS

GENERAL
FUNDS

TOTAL
FUNDS

GENERAL
FUNDS

TOTAL
FUNDS

GENERAL
FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

SEC. NO.

OTHER FUNDS
GRAND TOTAL

12,185,788,045
30,855,416,935

12,900,346,353
34,609,799,981

12,904,346,353
34,611,799,981