

SECTION 1
DEPARTMENT OF EDUCATION

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. SUPERINTENDENT OF EDUCATION								
STATE SUPERINTENDENT OF EDUCATION	214,000 (1.00)	214,000 (1.00)	214,000 (1.00)	214,000 (1.00)	214,000 (1.00)	214,000 (1.00)	214,000 (1.00)	214,000 (1.00)
CLASSIFIED POSITIONS	24,640,287 (325.04)	16,943,822 (175.48)	24,640,287 (325.04)	16,943,822 (175.48)	24,640,287 (325.04)	16,943,822 (175.48)	24,640,287 (325.04)	16,943,822 (175.48)
UNCLASSIFIED POSITIONS	248,655 (3.00)	248,655 (1.00)	248,655 (3.00)	248,655 (1.00)	248,655 (3.00)	248,655 (1.00)	248,655 (3.00)	248,655 (1.00)
OTHER PERSONAL SERVICES	2,501,436	155,426	2,501,436	155,426	2,501,436	155,426	2,501,436	155,426
OTHER OPERATING EXPENSES	92,004,254	6,633,983	92,004,254	6,633,983	92,004,254	6,633,983	92,004,254	6,633,983
AID TO SCHOOL DISTRICTS							1,900,000	1,900,000
TOTAL I. SUPERINTENDENT OF EDUCATION	119,608,632 (329.04)	24,195,886 (177.48)	119,608,632 (329.04)	24,195,886 (177.48)	119,608,632 (329.04)	24,195,886 (177.48)	121,508,632 (329.04)	26,095,886 (177.48)
II. BOARD OF EDUCATION								
CLASSIFIED POSITIONS	130,000 (2.00)	130,000 (2.00)	130,000 (2.00)	130,000 (2.00)	130,000 (2.00)	130,000 (2.00)	130,000 (2.00)	130,000 (2.00)
OTHER PERSONAL SERVICES	74,787	74,787	74,787	74,787	74,787	74,787	74,787	74,787
OTHER OPERATING EXPENSES	53,247	53,247	53,247	53,247	53,247	53,247	53,247	53,247
TOTAL II. BOARD OF EDUCATION	258,034 (2.00)	258,034 (2.00)	258,034 (2.00)	258,034 (2.00)	258,034 (2.00)	258,034 (2.00)	258,034 (2.00)	258,034 (2.00)
V. SCHOOL EFFECTIVENESS & VIRTUALSC								
CLASSIFIED POSITIONS	4,188,807 (84.00)	4,188,807 (84.00)	4,188,807 (84.00)	4,188,807 (84.00)	4,188,807 (84.00)	4,188,807 (84.00)	4,188,807 (84.00)	4,188,807 (84.00)
UNCLASSIFIED POSITIONS	2,791,793 (28.00)	2,791,793 (28.00)	2,791,793 (28.00)	2,791,793 (28.00)	2,791,793 (28.00)	2,791,793 (28.00)	2,791,793 (28.00)	2,791,793 (28.00)
OTHER PERSONAL SERVICES	5,379,651	5,379,651	5,379,651	5,379,651	5,379,651	5,379,651	5,379,651	5,379,651
OTHER OPERATING EXPENSES	2,757,276	2,757,276	2,757,276	2,757,276	2,757,276	2,757,276	2,757,276	2,757,276
TOTAL V. SCHOOL EFFECTIVENESS & VIRTUALSC	15,117,527 (112.00)	15,117,527 (112.00)	15,117,527 (112.00)	15,117,527 (112.00)	15,117,527 (112.00)	15,117,527 (112.00)	15,117,527 (112.00)	15,117,527 (112.00)
VII. OPERATIONS AND SUPPORT								
B. BUS SHOPS								
CLASSIFIED POSITIONS	18,800,424	13,800,424	18,800,424	13,800,424	18,800,424	13,800,424	18,800,424	13,800,424

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	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
2 OTHER PERSONAL SERVICES	485,624	98,102	485,624	98,102	485,624	98,102	485,624	98,102
3 OTHER OPERATING EXPENSES	52,958,535	38,410,935	52,958,535	38,410,935	52,958,535	38,410,935	52,958,535	38,410,935
4 AID TO DISTRICTS	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
5 AID SCHL DIST - BUS	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195
6 DRIVERS' WORKERS' COMP								
7 AID SCH DISTRICT -	91,309,766	91,309,766	91,309,766	91,309,766	91,309,766	91,309,766	91,309,766	91,309,766
8 DRIVER SALARY/F								
9 AID SCH DISTRICT -	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062
10 CONTRACT DRIVERS								
11 BUS DRV AIDE	129,548	129,548	129,548	129,548	129,548	129,548	129,548	129,548
12 AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751	69,751	69,751	69,751	69,751
13 TOTAL B. BUS SHOPS	168,272,905	148,337,783	168,272,905	148,337,783	168,272,905	148,337,783	168,272,905	148,337,783
14	(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
15								
16 C. BUSES								
17 BUS LEASES	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
18 BUS PURCHASES	5,015,506	5,015,506	5,015,506	5,015,506	5,015,506	5,015,506	5,015,506	5,015,506
19 EAA TRANSPORTATION	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136
20 EEDA TRANSPORTATION	608,657	608,657	608,657	608,657	608,657	608,657	608,657	608,657
21 TOTAL C. BUSES	11,777,299	11,777,299	11,777,299	11,777,299	11,777,299	11,777,299	11,777,299	11,777,299
22								
23 TOTAL VII. OPERATIONS	180,050,204	160,115,082	180,050,204	160,115,082	180,050,204	160,115,082	180,050,204	160,115,082
24 AND SUPPORT	(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
25								
26 VIII. EDUCATION IMPROVEMENT ACT								
27 A. STANDARDS,TEACHING,LEARNING,ACCOUNT								
28 1. STUDENT LEARNING								
29 EEDA	8,413,832		8,413,832		8,413,832		8,413,832	
30 STATE AID TO CLASSROOMS - EIA	709,106,434		738,826,434		738,826,434		738,826,434	
31 INDUSTRY CERTIFICATIONS/CREDENTIALS	3,000,000		3,000,000		3,000,000		3,000,000	
32 ADULT EDUCATION	17,073,736		17,073,736		17,073,736		17,073,736	
33 ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571		1,487,571		1,487,571	
34 CAREER & TECHNOLOGY EDUCATION	29,572,135		29,572,135		29,572,135		29,572,135	

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		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC EIA - 4 YR	11,513,846		8,513,846		8,513,846		8,513,846	
2	EARLY CHILDHOOD								
3	CERDEP - SCDE	63,465,168		80,649,168		80,649,168		77,649,168	
4	EARLY LITERACY TRAINING			2,975,000		2,975,000		2,975,000	
5	INTENSIVE DEVELOPMENTAL EDUCATION	3,300,000		3,300,000		3,300,000		3,300,000	
6	& THERAPY								
7	TOTAL B. EARLY	78,279,014		95,438,014		95,438,014		92,438,014	
8	CHILDHOOD EDUCATION								
9									
10	C. TEACHER QUALITY								
11	1. RETENTION & REWARD								
12	TEACHER OF THE YEAR	155,000		155,000		155,000		155,000	
13	TEACHER QUALITY COMMISSION	372,724		372,724		372,724		372,724	
14	TEACHER SUPPLIES	17,755,350		20,455,350		20,455,350		20,455,350	
15	NATIONAL BOARD CERTIFICATION	44,500,000		34,500,000		34,500,000		34,500,000	
16	RURAL TEACHER RECRUITMENT	9,748,392		9,748,392		9,748,392		9,748,392	
17	TEACHSC			727,650		727,650		727,650	
18	TOTAL 1. RETENTION & REWARD	72,531,466		65,959,116		65,959,116		65,959,116	
19									
20	2. PROFESSIONAL DEVELOPMENT								
21	ADEPT	873,909		873,909		873,909		873,909	
22	PROFESSIONAL DEVELOPMENT	2,771,758		2,771,758		2,771,758		2,771,758	
23	TOTAL 2. PROFESSIONAL	3,645,667		3,645,667		3,645,667		3,645,667	
24	DEVELOPMENT								
25									
26	TOTAL C. TEACHER QUALITY	76,177,133		69,604,783		69,604,783		69,604,783	
27									
28	D. LEADERSHIP								
29	CLASSIFIED POSITIONS	6,058,244		6,058,244		6,058,244		6,058,244	
30		(95.62)		(95.62)		(95.62)		(95.62)	
31	OTHER PERSONAL SERVICES	84,700		84,700		84,700		84,700	
32	OTHER OPERATING EXPENSES	3,648,123		3,648,123		3,648,123		3,648,123	
33	TECHNOLOGY	12,271,826		12,271,826		12,271,826		12,271,826	
34	TOTAL D. LEADERSHIP	22,062,893		22,062,893		22,062,893		22,062,893	

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	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	(95.62)		(95.62)		(95.62)		(95.62)	
2								
3	E. EIA EMPLOYER CONTRIBUTIONS							
4	EMPLOYER CONTRIBUTIONS	1,397,821	1,397,821		1,397,821		1,397,821	
5	TOTAL E. EIA	1,397,821	1,397,821		1,397,821		1,397,821	
6	EMPLOYER CONTRIBUTIONS							
7								
8	F. PARTNERSHIPS							
9	LITERACY & DISTANCE LEARNING (P360)	415,000	415,000		415,000		415,000	
10	REACH OUT & READ (A850)	1,000,000	1,000,000		1,000,000		1,000,000	
11	SC YOUTH CHALLENGE ACADEMY (E240)	1,000,000	1,000,000		1,000,000		1,000,000	
12	ARTS EDUCATION PROGRAMS (H910)	1,170,000	1,170,000		1,170,000		1,170,000	
13	EDUCATION OVERSIGHT COMMITTEE (A850)	1,793,242	2,187,264		2,187,264		2,187,264	
14	SCIENCE PLUS (A850)	563,406	563,406		563,406		563,406	
15	STEM CENTERS SC (H120)	2,000,000	2,000,000		2,000,000		2,000,000	
16	TEACH FOR AMERICA SC (A850)	2,000,000	2,000,000		2,000,000		2,000,000	
17	GOVERNOR'S SCHOOL FOR ARTS & HUMANITIES (H640)	1,983,606	2,134,593		2,134,593		2,241,307	
18	WIL LOU GRAY OPPORTUNITY SCHOOL (H710)	830,387	886,316		886,316		925,845	
19	SCHOOL FOR DEAF & BLIND (H750)	8,685,797	9,045,268		9,045,268		9,299,333	
20	DISABILITIES & SPECIAL NEEDS (J160)	408,653	408,653		408,653		408,653	
21	SC COUNCIL ON ECONOMIC EDUCATION (H270)	300,000	300,000		300,000		300,000	
22	JOHN DE LA HOWE SC (L120)	568,641	661,030		661,030		726,328	
23	CLEMSON AGRICULTURE EDUCATION TEACHERS (P200)	1,482,523	1,718,148		1,718,148		1,884,682	
24	CENTER FOR EDUCATIONAL PARTNERSHIPS (H270)	715,933	715,933		715,933		715,933	
25	CENTERS OF EXCELLENCE (H030)	1,137,526	1,137,526		1,137,526		1,137,526	

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	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	XIV. EMPLOYEE BENEFITS							
2	EMPLOYER CONTRIBUTIONS		22,995,375	17,184,605	22,995,375	17,184,605	22,995,375	17,184,605
3	TOTAL XIV. EMPLOYEE BENEFITS		22,995,375	17,184,605	22,995,375	17,184,605	22,995,375	17,184,605
4								
5	TOTAL DEPARTMENT OF EDUCATION		7,919,559,236	4,014,719,112	8,243,383,570	4,244,998,836	8,221,063,570	4,222,678,836
6			(1,072.78)	(685.50)	(1,072.78)	(685.50)	(1,078.78)	(691.50)

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	135,000		140,000		140,000		140,000	
3	(1.00)		(1.00)		(1.00)		(1.00)	
4 UNCLASSIFIED LEGISLATIVE MISC	350,000		629,328		629,328		629,328	
5 (P)	(9.00)		(9.00)		(9.00)		(9.00)	
6 TAXABLE SUBSISTENCE	2,000		2,000		2,000		2,000	
7 OTHER PERSONAL SERVICES	140,000		140,000		140,000		140,000	
8 OTHER OPERATING EXPENSES	946,242		946,242		946,242		946,242	
9 TOTAL I. ADMINISTRATION	1,573,242		1,857,570		1,857,570		1,857,570	
10	(10.00)		(10.00)		(10.00)		(10.00)	
11								
12 II. EMPLOYEE BENEFITS								
13 EMPLOYER CONTRIBUTIONS	220,000		329,694		329,694		329,694	
14 TOTAL II. EMPLOYEE BENEFITS	220,000		329,694		329,694		329,694	
15								
16 TOTAL EDUCATION OVERSIGHT	1,793,242		2,187,264		2,187,264		2,187,264	
17 COMMITTEE	(10.00)		(10.00)		(10.00)		(10.00)	

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

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

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

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

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

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

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

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

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	729,128	729,128	759,128	759,128	759,128	759,128	759,128	759,128
2		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
3	OTHER OPERATING EXPENSES	1,122,249	916,272	1,122,249	916,272	1,122,249	916,272	1,518,874	1,312,897
4	TOTAL C. FACILITIES	1,851,377	1,645,400	1,881,377	1,675,400	1,881,377	1,675,400	2,278,002	2,072,025
5	MAINTENANCE	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
6									
7	D. FARM								
8	CLASSIFIED POSITIONS	454,718	454,718	604,718	604,718	604,718	604,718	604,718	604,718
9		(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
10	NEW POSITIONS - PROGRAM							45,000	45,000
11	COORDINATOR I							(1.00)	(1.00)
12	NEW POSITIONS - PROGRAM							57,500	57,500
13	COORDINATOR II							(1.00)	(1.00)
14	OTHER OPERATING EXPENSES	157,754	99,879	157,754	99,879	157,754	99,879	157,754	99,879
15	TOTAL D. FARM	612,472	554,597	762,472	704,597	762,472	704,597	864,972	807,097
16		(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(16.00)	(16.00)
17									
18	E. OUTREACH								
19	CLASSIFIED POSITIONS	202,664	202,664	202,664	202,664	202,664	202,664	202,664	202,664
20		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
21	OTHER OPERATING EXPENSES	89,000	89,000	89,000	89,000	89,000	89,000	89,000	89,000
22	TOTAL E. OUTREACH	291,664	291,664	291,664	291,664	291,664	291,664	291,664	291,664
23		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
24									
25	TOTAL II. PROGRAMS AND SERVICES	5,719,559	4,682,297	6,429,802	5,392,540	6,429,802	5,392,540	7,358,927	6,321,665
26		(85.39)	(73.75)	(85.39)	(73.75)	(85.39)	(73.75)	(94.39)	(82.75)
27									
28	III. EMPLOYEE BENEFITS								
29	EMPLOYER CONTRIBUTIONS	1,321,845	1,265,642	1,589,151	1,532,948	1,589,151	1,532,948	1,660,026	1,603,823
30	TOTAL III. EMPLOYEE BENEFITS	1,321,845	1,265,642	1,589,151	1,532,948	1,589,151	1,532,948	1,660,026	1,603,823
31									
32	TOTAL GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE	8,729,407	7,592,133	9,706,956	8,569,682	9,706,956	8,569,682	10,706,956	9,569,682
33		(98.39)	(86.75)	(98.39)	(86.75)	(98.39)	(86.75)	(107.39)	(95.75)

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. INTERNAL ADMINISTRATION								
2 PRESIDENT & GENERAL MANAGER	200,000		200,000		200,000		200,000	
3	(1.00)		(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	1,295,506	482,006	1,295,506	482,006	1,295,506	482,006	1,295,506	482,006
5	(18.00)	(1.00)	(18.00)	(1.00)	(18.00)	(1.00)	(18.00)	(1.00)
6 OTHER PERSONAL SERVICES	225,000		225,000		225,000		225,000	
7 OTHER OPERATING EXPENSES	1,195,000	50,000	1,195,000	50,000	1,195,000	50,000	1,195,000	50,000
8 TOTAL I. INTERNAL	2,915,506	532,006	2,915,506	532,006	2,915,506	532,006	2,915,506	532,006
9 ADMINISTRATION	(19.00)	(1.00)	(19.00)	(1.00)	(19.00)	(1.00)	(19.00)	(1.00)
10								
11 II. PROGRAM AND SERVICES								
12 A. TOWERNET								
13 CLASSIFIED POSITIONS	4,898,394	2,393,394	4,898,394	2,393,394	4,898,394	2,393,394	4,898,394	2,393,394
14	(51.00)	(38.00)	(51.00)	(38.00)	(51.00)	(38.00)	(51.00)	(38.00)
15 OTHER PERSONAL SERVICES	115,000		115,000		115,000		115,000	
16 OTHER OPERATING EXPENSES	3,165,813	776,313	3,165,813	776,313	3,165,813	776,313	3,165,813	776,313
17 TOTAL A. TOWERNET	8,179,207	3,169,707	8,179,207	3,169,707	8,179,207	3,169,707	8,179,207	3,169,707
18	(51.00)	(38.00)	(51.00)	(38.00)	(51.00)	(38.00)	(51.00)	(38.00)
19								
20 B. EDUCATION								
21 CLASSIFIED POSITIONS	2,294,799	1,209,799	2,294,799	1,209,799	2,294,799	1,209,799	2,294,799	1,209,799
22	(31.00)	(20.00)	(31.00)	(20.00)	(31.00)	(20.00)	(31.00)	(20.00)
23 OTHER PERSONAL SERVICES	133,124	67,124	133,124	67,124	133,124	67,124	133,124	67,124
24 OTHER OPERATING EXPENSES	3,470,000	1,485,000	3,470,000	1,485,000	3,470,000	1,485,000	3,470,000	1,485,000
25 TOTAL B. EDUCATION	5,897,923	2,761,923	5,897,923	2,761,923	5,897,923	2,761,923	5,897,923	2,761,923
26	(31.00)	(20.00)	(31.00)	(20.00)	(31.00)	(20.00)	(31.00)	(20.00)
27								
28 C. CONTENT								
29 CLASSIFIED POSITIONS	2,636,444	984,444	2,636,444	984,444	2,636,444	984,444	2,636,444	984,444
30	(44.20)	(17.00)	(44.20)	(17.00)	(44.20)	(17.00)	(44.20)	(17.00)
31 NEW POSITIONS - PRODUCTION							194,655	194,655
32 MANAGER III							(3.00)	(3.00)
33 OTHER PERSONAL SERVICES	222,608	47,608	222,608	47,608	222,608	47,608	222,608	47,608
34 OTHER OPERATING EXPENSES	9,508,600	55,000	9,508,600	55,000	9,508,600	55,000	10,053,600	600,000

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

	2023-2024		2024-2025		2024-2025		2024-2025		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
1	TOTAL C. CONTENT	12,367,652	1,087,052	12,367,652	1,087,052	12,367,652	1,087,052	13,107,307	1,826,707
2		(44.20)	(17.00)	(44.20)	(17.00)	(44.20)	(17.00)	(47.20)	(20.00)
3									
4	D. ENTERPRISE ACTIVITIES								
5	CLASSIFIED POSITIONS	300,000		300,000		300,000		300,000	
6		(6.00)		(6.00)		(6.00)		(6.00)	
7	OTHER OPERATING EXPENSES	195,000		195,000		195,000		195,000	
8	TOTAL D. ENTERPRISE	495,000		495,000		495,000		495,000	
9	ACTIVITIES	(6.00)		(6.00)		(6.00)		(6.00)	
10									
11	TOTAL II. PROGRAM	26,939,782	7,018,682	26,939,782	7,018,682	26,939,782	7,018,682	27,679,437	7,758,337
12	AND SERVICES	(132.20)	(75.00)	(132.20)	(75.00)	(132.20)	(75.00)	(135.20)	(78.00)
13									
14	III. EMPLOYEE BENEFITS								
15	EMPLOYER CONTRIBUTIONS	3,863,273	1,752,873	3,863,273	1,752,873	3,863,273	1,752,873	3,945,028	1,834,628
16	TOTAL III. EMPLOYEE BENEFITS	3,863,273	1,752,873	3,863,273	1,752,873	3,863,273	1,752,873	3,945,028	1,834,628
17									
18	IV. NON-RECURRING APPROPRIATIONS								
19	INFRASTRUCTURE PLAN FUNDING			8,000,000		8,000,000		8,000,000	
20	TOTAL IV. NON-RECURRING			8,000,000		8,000,000		8,000,000	
21	APPROPRIATIONS								
22									
23	TOTAL EDUCATIONAL TELEVISION	33,718,561	9,303,561	41,718,561	9,303,561	41,718,561	9,303,561	42,539,971	10,124,971
24	COMMISSION	(151.20)	(76.00)	(151.20)	(76.00)	(151.20)	(76.00)	(154.20)	(79.00)

GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES								
CLASSIFIED POSITIONS	3,028,059	2,963,059	3,127,559	3,062,559	3,127,559	3,062,559	3,127,559	3,062,559
	(58.02)	(57.52)	(58.02)	(57.52)	(58.02)	(57.52)	(58.02)	(57.52)
NEW POSITIONS - ARTS								
COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
NEW POSITIONS -								
PROJECT COORDINATOR			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
NEW POSITIONS - SECURITY								
SPECIALIST III			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	2,881,488	2,812,488	2,881,488	2,812,488	2,881,488	2,812,488	2,881,488	2,812,488
	(39.33)	(38.58)	(39.33)	(38.58)	(39.33)	(38.58)	(39.33)	(38.58)
OTHER PERSONAL SERVICES	845,106	526,835	845,106	526,835	845,106	526,835	845,106	526,835
OTHER OPERATING EXPENSES	2,460,416	2,010,416	2,460,416	2,010,416	2,460,416	2,010,416	2,460,416	2,010,416
TOTAL I. GOVERNOR'S SCHOOL FOR	9,215,069	8,312,798	9,314,569	8,412,298	9,314,569	8,412,298	9,314,569	8,412,298
ARTS AND HUMANITIES	(97.35)	(96.10)	(101.35)	(100.10)	(101.35)	(100.10)	(101.35)	(100.10)
II. EMPLOYEE BENEFITS								
EMPLOYER CONTRIBUTIONS	2,820,040	2,717,540	2,820,040	2,717,540	2,820,040	2,717,540	2,820,040	2,717,540
TOTAL II. EMPLOYEE BENEFITS	2,820,040	2,717,540	2,820,040	2,717,540	2,820,040	2,717,540	2,820,040	2,717,540
TOTAL GOVERNOR'S SCHOOL FOR ARTS	12,035,109	11,030,338	12,134,609	11,129,838	12,134,609	11,129,838	12,134,609	11,129,838
AND HUMANITIES	(97.35)	(96.10)	(101.35)	(100.10)	(101.35)	(100.10)	(101.35)	(100.10)

SECTION 10
GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS								
2 CLASSIFIED POSITIONS	3,703,419	3,703,419	3,703,419	3,703,419	3,703,419	3,703,419	3,703,419	3,703,419
3	(69.30)	(69.30)	(69.30)	(69.30)	(69.30)	(69.30)	(69.30)	(69.30)
4 NEW POSITIONS - COUNSELOR III							64,885	64,885
5							(1.00)	(1.00)
6 UNCLASSIFIED POSITIONS	4,419,549	4,309,549	4,582,226	4,472,226	4,582,226	4,472,226	4,582,226	4,472,226
7	(35.79)	(35.02)	(35.79)	(35.02)	(35.79)	(35.02)	(35.79)	(35.02)
8 NEW POSITIONS -							294,800	294,800
9 CERTIFIED TEACHER							(4.00)	(4.00)
10 OTHER PERSONAL SERVICES	171,100	68,600	171,100	68,600	171,100	68,600	171,100	68,600
11 OTHER OPERATING EXPENSES	6,203,237	5,224,237	6,203,237	5,224,237	6,203,237	5,224,237	6,422,526	5,443,526
12 ALLOC OTHER ENTITIES	13,200		13,200		13,200		13,200	
13 TOTAL I. GOVERNOR'S SCHOOL FOR	14,510,505	13,305,805	14,673,182	13,468,482	14,673,182	13,468,482	15,252,156	14,047,456
14 SCIENCE AND MATHEMATICS	(105.09)	(104.32)	(105.09)	(104.32)	(105.09)	(104.32)	(110.09)	(109.32)
15								
16 II. EMPLOYEE BENEFITS								
17 EMPLOYER CONTRIBUTIONS	3,140,998	3,099,198	3,181,667	3,139,867	3,181,667	3,139,867	3,303,960	3,262,160
18 TOTAL II. EMPLOYEE BENEFITS	3,140,998	3,099,198	3,181,667	3,139,867	3,181,667	3,139,867	3,303,960	3,262,160
19								
20 TOTAL GOVERNOR'S SCHOOL FOR SCIENCE	17,651,503	16,405,003	17,854,849	16,608,349	17,854,849	16,608,349	18,556,116	17,309,616
21 AND MATHEMATICS	(105.09)	(104.32)	(105.09)	(104.32)	(105.09)	(104.32)	(110.09)	(109.32)

SECTION 11
COMMISSION ON HIGHER EDUCATION

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
EXECUTIVE DIRECTOR	248,061	248,061	248,061	248,061	248,061	248,061	248,061	248,061
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,381,441	2,224,441	2,381,441	2,224,441	2,381,441	2,224,441	2,381,441	2,224,441
	(42.00)	(31.95)	(42.00)	(31.95)	(42.00)	(31.95)	(46.00)	(41.10)
UNCLASSIFIED POSITIONS								
	(4.70)	(4.15)	(4.70)	(4.15)	(4.70)	(4.15)	(1.00)	(1.00)
OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765	60,765	60,765	60,765	60,765
OTHER OPERATING EXPENSES	511,020	483,520	511,020	483,520	511,020	483,520	511,020	483,520
TOTAL I. ADMINISTRATION	3,201,287	3,016,787	3,201,287	3,016,787	3,201,287	3,016,787	3,201,287	3,016,787
	(47.70)	(37.10)	(47.70)	(37.10)	(47.70)	(37.10)	(48.00)	(43.10)
II. OTHER AGENCIES AND ENTITIES								
ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592	160,592	160,592	160,592	160,592
AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	119,300	119,300	119,300	119,300	119,300	119,300
EPSCOR	161,314	161,314	161,314	161,314	161,314	161,314	161,314	161,314
GREENVILLE TC - UNIVERSITY CNT	594,390	594,390	594,390	594,390	594,390	594,390	594,390	594,390
PERFORMANCE FUNDING	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520
STATE ELECTRONIC LIBRARY	4,350,866	164,289	4,350,866	164,289	4,350,866	164,289	4,350,866	164,289
UNIVERSITY CNTR OF GRNVILLE-OPERATIONS	1,969,899	1,969,899	1,969,899	1,969,899	1,969,899	1,969,899	1,969,899	1,969,899
TOTAL II. OTHER AGENCIES AND ENTITIES	8,753,881	4,567,304	8,753,881	4,567,304	8,753,881	4,567,304	8,753,881	4,567,304
III. LICENSING								
CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972	239,534	47,972	239,534	47,972
	(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)
OTHER OPERATING EXPENSES	109,929		109,929		109,929		109,929	
TOTAL III. LICENSING	349,463	47,972	349,463	47,972	349,463	47,972	349,463	47,972
	(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)
IV. STATE APPROVING SECTION								
UNCLASSIFIED POSITIONS	42,600		42,600		42,600		42,600	
	(0.30)		(0.30)		(0.30)			

SECTION 11
COMMISSION ON HIGHER EDUCATION

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	162,129		162,129		162,129		162,129	
2	OTHER OPERATING EXPENSES	144,200		144,200		144,200		144,200	
3	TOTAL IV. STATE	348,929		348,929		348,929		348,929	
4	APPROVING SECTION	(0.30)		(0.30)		(0.30)			
5									
6	V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION								
7	AMERICORPS GRANTS	160,000		160,000		160,000		160,000	
8	ASCEND 60 X 30	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
9	COLLEGE GOAL SUNDAY	41,000		41,000		41,000		41,000	
10	EEDA	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576
11	GEAR UP	3,620,801	177,201						
12	IMPROVING TEACHER QUALITY	876,879		876,879		876,879		876,879	
13	(ITQ)								
14	SMARTSTATE PROGRAM	885,284		885,284		885,284		885,284	
15	ADMINISTRATION								
16	TOTAL V. CHE GRANT & OTHER	7,514,540	2,107,777	3,893,739	1,930,576	3,893,739	1,930,576	3,893,739	1,930,576
17	HIGHER EDUCATION COLLABORATION								
18									
19	VI. EMPLOYEE BENEFITS								
20	EMPLOYER CONTRIBUTIONS	1,274,583	1,100,323	1,274,583	1,100,323	1,274,583	1,100,323	1,274,583	1,100,323
21	TOTAL VI. EMPLOYEE BENEFITS	1,274,583	1,100,323	1,274,583	1,100,323	1,274,583	1,100,323	1,274,583	1,100,323
22									
23	VII. SCHOLARSHIPS & ASSISTANCE								
24	EDUCATIONAL ENDOWMENT	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
25	SREB CONTRACT PROGRAM	6,585,183	6,585,183	6,585,183	6,585,183	6,585,183	6,585,183	6,585,183	6,585,183
26	& ASSESSMENTS								
27	TOTAL VII. SCHOLARSHIPS	30,585,183	30,585,183	30,585,183	30,585,183	30,585,183	30,585,183	30,585,183	30,585,183
28	& ASSISTANCE								
29									
30	TOTAL COMMISSION ON	52,027,866	41,425,346	48,407,065	41,248,145	48,407,065	41,248,145	48,407,065	41,248,145
31	HIGHER EDUCATION	(51.00)	(37.70)	(51.00)	(37.70)	(51.00)	(37.70)	(51.00)	(43.70)

SECTION 13
THE CITADEL

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 A. E&G-UNRESTRICTED								
3 PRESIDENT	259,669	259,669	259,669	259,669	259,669	259,669	259,669	259,669
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	16,826,362	4,945,395	17,994,183	6,113,216	17,994,183	6,113,216	16,826,362	4,945,395
6	(384.05)	(170.71)	(384.05)	(170.71)	(384.05)	(170.71)	(384.05)	(170.71)
7 UNCLASSIFIED POSITIONS	23,172,806	8,882,383	23,172,806	8,882,383	23,172,806	8,882,383	25,840,627	11,550,204
8	(163.50)	(97.93)	(163.50)	(97.93)	(163.50)	(97.93)	(163.50)	(97.93)
9 OTHER PERSONAL SERVICES	5,521,551		5,521,551		5,521,551		5,521,551	
10 OTHER OPERATING EXPENSES	24,604,443	4,127,219	26,104,443	5,627,219	26,104,443	5,627,219	24,604,443	4,127,219
11 TOTAL A. E&G-UNRESTRICTED	70,384,831	18,214,666	73,052,652	20,882,487	73,052,652	20,882,487	73,052,652	20,882,487
12	(548.55)	(269.64)	(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		3,029,402	
16 OTHER OPERATING EXPENSES	57,664,152		64,743,660		64,743,660		64,743,660	
17 TOTAL B. E&G-RESTRICTED	60,693,554		67,773,062		67,773,062		67,773,062	
18								
19 TOTAL I. EDUCATION & GENERAL	131,078,385	18,214,666	140,825,714	20,882,487	140,825,714	20,882,487	140,825,714	20,882,487
20	(548.55)	(269.64)	(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		2,058,237	
24	(95.20)		(95.20)		(95.20)		(95.20)	
25 UNCLASSIFIED POSITIONS	2,951,807		2,951,807		2,951,807		2,951,807	
26	(28.00)		(28.00)		(28.00)		(28.00)	
27 OTHER PERSONAL SERVICES	1,301,054		1,301,054		1,301,054		1,301,054	
28 OTHER OPERATING EXPENSES	26,042,779		26,042,779		26,042,779		26,042,779	
29 TOTAL II. AUXILIARY ENTERPRISES	32,353,877		32,353,877		32,353,877		32,353,877	
30	(123.20)		(123.20)		(123.20)		(123.20)	
31								
32 III. EMPLOYEE BENEFITS								
33 EMPLOYER CONTRIBUTIONS	15,720,848	3,616,028	15,720,848	3,616,028	15,720,848	3,616,028	15,720,848	3,616,028
34 TOTAL III. EMPLOYEE BENEFITS	15,720,848	3,616,028	15,720,848	3,616,028	15,720,848	3,616,028	15,720,848	3,616,028

SECTION 13
THE CITADEL

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL THE CITADEL	179,153,110	21,830,694	188,900,439	24,498,515	188,900,439	24,498,515	188,900,439	24,498,515
2		(671.75)	(269.64)	(671.75)	(269.64)	(671.75)	(269.64)	(671.75)	(269.64)

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 A. E&G-UNRESTRICTED								
3 PRESIDENT	331,532	331,532	331,532	331,532	331,532	331,532	331,532	331,532
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	107,786,232	3,089,373	122,702,972	13,287,933	122,702,972	13,287,933	112,504,412	3,089,373
6	(1,855.16)	(1,003.85)	(1,882.16)	(1,030.85)	(1,882.16)	(1,030.85)	(1,855.16)	(1,003.85)
7 NEW POSITIONS - ACCOUNTANT/FISCAL								
8 ANALYST II			(3.00)		(3.00)		(3.00)	
9 NEW POSITIONS - ACCOUNTING/FISCAL								
10 MANAGER II			(1.00)		(1.00)		(1.00)	
11 NEW POSITIONS - ADMINISTRATIVE								
12 COORDINATOR II			(6.00)		(6.00)		(6.00)	
13 NEW POSITIONS - BUILDING/GROUNDS								
14 SPECIALIST II			(20.00)		(20.00)		(20.00)	
15 NEW POSITIONS - COMMUNICATIONS								
16 SPECIALIST III							(2.00)	(2.00)
17 NEW POSITIONS - DIRECTOR								
18			(3.00)		(3.00)		(3.00)	
19 NEW POSITIONS - FIRE SAFETY								
20 OFFICER II			(3.00)		(3.00)		(3.00)	
21 NEW POSITIONS - FIRE SAFETY								
22 OFFICER III			(1.00)		(1.00)		(1.00)	
23 NEW POSITIONS - GENERAL								
24 MAINTENANCE TECHNICIAN			(7.00)		(7.00)		(7.00)	
25 NEW POSITIONS - GIS ANALYST								
26			(3.00)		(3.00)		(3.00)	
27 NEW POSITIONS - GIS MANAGER I								
28			(2.00)		(2.00)		(2.00)	
29 NEW POSITIONS - IT BUSINESS								
30 ANALYST II			(4.00)		(4.00)		(4.00)	
31 NEW POSITIONS - IT BUSINESS								
32 ANALYST III			(2.00)		(2.00)		(2.00)	
33 NEW POSITIONS - IT SENIOR								
34 BUSINESS ANALYST			(3.00)		(3.00)		(3.00)	

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	NEW POSITIONS - IT								
2	TECHNICIAN II			(4.00)		(4.00)		(4.00)	
3	NEW POSITIONS - OPERATIONS								
4	MANAGER II			(4.00)		(4.00)		(4.00)	
5	NEW POSITIONS - PROGRAM								
6	MANAGER II			(5.00)		(5.00)		(5.00)	
7	NEW POSITIONS - PROJECT								
8	MANAGER II			(6.00)		(6.00)		(6.00)	
9	NEW POSITIONS - SENIOR IT								
10	SECURITY ADMINISTRATOR			(1.00)		(1.00)		(1.00)	
11	NEW POSITIONS - SENIOR								
12	NETWORK ENGINEER			(1.00)		(1.00)		(1.00)	
13	NEW POSITIONS - SENIOR								
14	SYSTEMS ENGINEER			(2.00)		(2.00)		(2.00)	
15	NEW POSITIONS - SYSTEMS								
16	PROGRAMMER/DEVELOPER III			(3.00)		(3.00)		(3.00)	
17	NEW POSITIONS - TRADES								
18	SPECIALIST III			(6.00)		(6.00)		(6.00)	
19	UNCLASSIFIED POSITIONS	246,336,670	100,386,350	252,913,943	100,386,350	252,913,943	100,386,350	265,606,672	113,079,079
20		(1,093.62)	(301.86)	(1,093.62)	(301.86)	(1,093.62)	(301.86)	(1,093.62)	(301.86)
21	OTHER PERSONAL SERVICES	56,542,164	13,942,717	58,461,915	13,942,717	58,461,915	13,942,717	58,461,915	13,942,717
22	OTHER OPERATING EXPENSES	199,639,498	9,509,685	222,515,114	9,509,685	222,515,114	9,509,685	222,515,114	9,509,685
23	SCHOLARSHIPS	47,336,735		49,469,972		49,469,972		49,469,972	
24	TOTAL A. E&G-UNRESTRICTED	657,972,831	127,259,657	706,395,448	137,458,217	706,395,448	137,458,217	708,889,617	139,952,386
25		(2,949.78)	(1,306.71)	(3,066.78)	(1,333.71)	(3,066.78)	(1,333.71)	(3,041.78)	(1,308.71)
26									
27	B. E&G-RESTRICTED								
28	CLASSIFIED POSITIONS	3,729,099		4,614,367		4,614,367		4,614,367	
29		(60.33)		(60.33)		(60.33)		(60.33)	
30	UNCLASSIFIED POSITIONS	23,088,397		28,569,453		28,569,453		28,569,453	
31		(117.83)		(117.83)		(117.83)		(117.83)	
32	OTHER PERSONAL SERVICES	35,028,841		43,344,491		43,344,491		43,344,491	
33	OTHER OPERATING EXPENSES	110,297,604		136,481,637		136,481,637		136,481,637	
34	SCHOLARSHIPS	156,052,215		195,598,138		195,598,138		195,598,138	

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 TOTAL B. E&G-RESTRICTED	328,196,156		408,608,086		408,608,086		408,608,086	
2	(178.16)		(178.16)		(178.16)		(178.16)	
3								
4 TOTAL I. EDUCATION & GENERAL	986,168,987	127,259,657	1,115,003,534	137,458,217	1,115,003,534	137,458,217	1,117,497,703	139,952,386
5	(3,127.94)	(1,306.71)	(3,244.94)	(1,333.71)	(3,244.94)	(1,333.71)	(3,219.94)	(1,308.71)
6								
7 II. AUXILIARY ENTERPRISES								
8 CLASSIFIED POSITIONS	29,005,583		33,219,231		33,219,231		33,219,231	
9	(366.59)		(366.59)		(366.59)		(366.59)	
10 UNCLASSIFIED POSITIONS	42,796,585		49,013,656		49,013,656		49,013,656	
11	(143.38)		(143.38)		(143.38)		(143.38)	
12 OTHER PERSONAL SERVICES	11,398,381		13,054,226		13,054,226		13,054,226	
13 OTHER OPERATING EXPENSES	162,185,165		186,657,378		186,657,378		186,657,378	
14 SCHOLARSHIPS	15,943,914		18,260,090		18,260,090		18,260,090	
15 DEBT SERVICE	6,879,163		6,879,163		6,879,163		6,879,163	
16 PRINCIPAL - LOAN NOTE	4,927,278		5,995,028		5,995,028		5,995,028	
17 INT PAYMENT - CLEMSON STOCK	7,363,124		9,080,141		9,080,141		9,080,141	
18 TOTAL II. AUXILIARY	280,499,193		322,158,913		322,158,913		322,158,913	
19 ENTERPRISES	(509.97)		(509.97)		(509.97)		(509.97)	
20								
21 III. COLLEGE OF VETERINARY MEDICINE								
22 A. VETERINARY MEDICINE UNRESTRICTED								
23 CLASSIFIED POSITIONS	1,061,000	1,061,000	1,061,000	1,061,000	1,061,000	1,061,000	1,061,000	1,061,000
24	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
25 NEW POSITIONS - ACADEMIC								
26 PROGRAM DIRECTOR							(1.00)	(1.00)
27 NEW POSITIONS - ACCOUNTANT/FISCAL								
28 ANALYST II							(1.00)	(1.00)
29 NEW POSITIONS - ADMINISTRATIVE								
30 COORDINATOR I							(3.00)	(3.00)
31 NEW POSITIONS - CURRICULUM								
32 COORDINATOR I							(1.00)	(1.00)
33 NEW POSITIONS - DIRECTOR								
34							(6.00)	(6.00)

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	NEW POSITIONS - HUMAN SERVICES								
2	COORDINATOR I							(1.00)	(1.00)
3	NEW POSITIONS - IT								
4	CONSULTANT I							(1.00)	(1.00)
5	NEW POSITIONS - OPERATIONS								
6	MANAGER I							(1.00)	(1.00)
7	NEW POSITIONS - PROGRAM								
8	COORDINATOR I							(1.00)	(1.00)
9	NEW POSITIONS - STUDENT SERVICES								
10	PROGRAM COORDINATOR II							(4.00)	(4.00)
11	NEW POSITIONS - PROFESSOR								
12								(5.00)	(5.00)
13	OTHER OPERATING EXPENSES	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
14	TOTAL A. VETERINARY	11,061,000	11,061,000	11,061,000	11,061,000	11,061,000	11,061,000	11,061,000	11,061,000
15	MEDICINE UNRESTRICTED	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(31.00)	(31.00)
16									
17	B. VETERINARY MEDICINE EMPLOYEE BENEFITS								
18	EMPLOYER CONTRIBUTIONS	1,439,000	1,439,000	1,439,000	1,439,000	1,439,000	1,439,000	1,439,000	1,439,000
19	TOTAL B. VETERINARY MEDICINE	1,439,000	1,439,000	1,439,000	1,439,000	1,439,000	1,439,000	1,439,000	1,439,000
20	EMPLOYEE BENEFITS								
21									
22	TOTAL III. COLLEGE OF	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
23	VETERINARY MEDICINE	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(31.00)	(31.00)
24									
25	IV. EMPLOYEE BENEFITS								
26	EMPLOYER CONTRIBUTIONS	331,262,932	32,897,077	319,892,036	32,897,077	319,892,036	32,897,077	319,892,036	32,897,077
27	TOTAL IV. EMPLOYEE BENEFITS	331,262,932	32,897,077	319,892,036	32,897,077	319,892,036	32,897,077	319,892,036	32,897,077
28									
29	TOTAL CLEMSON UNIVERSITY - EDUCATION	1,610,431,112	172,656,734	1,769,554,483	182,855,294	1,769,554,483	182,855,294	1,772,048,652	185,349,463
30	& GENERAL	(3,643.91)	(1,312.71)	(3,760.91)	(1,339.71)	(3,760.91)	(1,339.71)	(3,760.91)	(1,339.71)

SECTION 15
UNIVERSITY OF CHARLESTON

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 PRESIDENT	256,483	256,483	256,483	256,483	256,483	256,483	256,483	256,483
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	39,670,769	10,909,090	43,654,964	14,893,285	43,654,964	14,893,285	39,670,769	10,909,090
5	(746.94)	(248.47)	(746.94)	(248.47)	(746.94)	(248.47)	(746.94)	(248.47)
6 UNCLASSIFIED POSITIONS	71,057,232	30,137,111	71,057,232	30,137,111	71,057,232	30,137,111	75,041,427	34,121,306
7	(562.49)	(238.91)	(562.49)	(238.91)	(562.49)	(238.91)	(562.49)	(238.91)
8 OTHER PERSONAL SERVICES	19,492,220		19,492,220		19,492,220		19,492,220	
9 OTHER OPERATING EXPENSES	77,373,320	979,175	77,373,320	979,175	77,373,320	979,175	77,373,320	979,175
10 LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099	785,099	785,099	785,099	785,099
11 TOTAL I. EDUCATION & GENERAL	208,635,123	43,066,958	212,619,318	47,051,153	212,619,318	47,051,153	212,619,318	47,051,153
12	(1,310.43)	(488.38)	(1,310.43)	(488.38)	(1,310.43)	(488.38)	(1,310.43)	(488.38)
13								
14 II. AUXILIARY SERVICES								
15 CLASSIFIED POSITIONS	3,017,553		3,017,553		3,017,553		3,017,553	
16	(77.50)		(77.50)		(77.50)		(77.50)	
17 UNCLASSIFIED POSITIONS	2,974,443		2,974,443		2,974,443		2,974,443	
18	(26.25)		(26.25)		(26.25)		(26.25)	
19 OTHER PERSONAL SERVICES	2,553,791		2,553,791		2,553,791		2,553,791	
20 OTHER OPERATING EXPENSES	37,732,732		37,732,732		37,732,732		37,732,732	
21 TOTAL II. AUXILIARY SERVICES	46,278,519		46,278,519		46,278,519		46,278,519	
22	(103.75)		(103.75)		(103.75)		(103.75)	
23								
24 III. EMPLOYEE BENEFITS								
25 EMPLOYER CONTRIBUTIONS	38,715,577	7,999,495	38,715,577	7,999,495	38,715,577	7,999,495	38,715,577	7,999,495
26 TOTAL III. EMPLOYEE BENEFITS	38,715,577	7,999,495	38,715,577	7,999,495	38,715,577	7,999,495	38,715,577	7,999,495
27								
28 TOTAL UNIVERSITY OF CHARLESTON	293,629,219	51,066,453	297,613,414	55,050,648	297,613,414	55,050,648	297,613,414	55,050,648
29	(1,414.18)	(488.38)	(1,414.18)	(488.38)	(1,414.18)	(488.38)	(1,414.18)	(488.38)

SECTION 16
COASTAL CAROLINA UNIVERSITY

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 A. E&G-UNRESTRICTED								
3 PRESIDENT	254,800	254,800	254,800	254,800	254,800	254,800	254,800	254,800
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	37,327,156	2,058,777	41,972,443	5,115,899	41,972,443	5,115,899	38,915,321	2,058,777
	(796.20)	(55.83)	(796.20)	(55.83)	(796.20)	(55.83)	(796.20)	(55.83)
7 UNCLASSIFIED POSITIONS	58,820,552	17,596,980	58,820,552	17,596,980	58,820,552	17,596,980	61,877,674	20,654,102
	(578.31)	(140.91)	(578.31)	(140.91)	(578.31)	(140.91)	(578.31)	(140.91)
9 OTHER PERSONAL SERVICES	26,903,452	6,327,452	26,903,452	6,327,452	26,903,452	6,327,452	26,903,452	6,327,452
10 OTHER OPERATING EXPENSES	38,404,476		50,828,741		50,828,741		50,828,741	
11 SCHOLARSHIPS	12,000,000		12,000,000		12,000,000		12,000,000	
12 TOTAL A. E&G-UNRESTRICTED	173,710,436	26,238,009	190,779,988	29,295,131	190,779,988	29,295,131	190,779,988	29,295,131
	(1,375.51)	(197.74)	(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		248,500	
	(3.50)		(3.50)		(3.50)		(3.50)	
18 UNCLASSIFIED POSITIONS	80,585		80,585		80,585		80,585	
	(7.12)		(7.12)		(7.12)		(7.12)	
20 OTHER PERSONAL SERVICES	1,242,869		1,242,869		1,242,869		1,242,869	
21 OTHER OPERATING EXPENSES	10,332,589		10,332,589		10,332,589		10,332,589	
22 SCHOLARSHIPS	18,060,000		18,060,000		18,060,000		18,060,000	
23 TOTAL B. E&G-RESTRICTED	29,964,543		29,964,543		29,964,543		29,964,543	
	(10.62)		(10.62)		(10.62)		(10.62)	
24								
25								
26 TOTAL I. EDUCATION & GENERAL	203,674,979	26,238,009	220,744,531	29,295,131	220,744,531	29,295,131	220,744,531	29,295,131
	(1,386.13)	(197.74)	(1,386.13)	(197.74)	(1,386.13)	(197.74)	(1,386.13)	(197.74)
27								
28								
29 II. AUXILIARY ENTERPRISES								
30 CLASSIFIED POSITIONS	3,830,653		4,186,054		4,186,054		4,186,054	
	(85.92)		(85.92)		(85.92)		(85.92)	
32 OTHER PERSONAL SERVICES	1,530,000		2,194,666		2,194,666		2,194,666	
33 OTHER OPERATING EXPENSES	11,789,347		16,756,850		16,756,850		16,756,850	
34 TOTAL II. AUXILIARY	17,150,000		23,137,570		23,137,570		23,137,570	

SECTION 16
COASTAL CAROLINA UNIVERSITY

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

SECTION 17
FRANCIS MARION UNIVERSITY

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION AND GENERAL								
2 A. E&G-UNRESTRICTED								
3 PRESIDENT	266,349	266,349	266,349	266,349	266,349	266,349	266,349	266,349
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	11,555,586	3,922,669	14,194,647	6,561,730	14,194,647	6,561,730	11,555,586	3,922,669
6	(242.07)	(166.19)	(242.07)	(166.19)	(242.07)	(166.19)	(242.07)	(166.19)
7 UNCLASSIFIED POSITIONS	27,335,129	15,355,478	27,335,129	15,355,478	27,335,129	15,355,478	30,185,315	18,205,664
8	(235.04)	(132.99)	(235.04)	(132.99)	(235.04)	(132.99)	(235.04)	(132.99)
9 OTHER PERSONAL SERVICES	553,614		553,614		553,614		553,614	
10 OTHER OPERATING EXPENSES	10,156,072	6,866,758	10,156,072	6,866,758	10,156,072	6,866,758	10,156,072	6,866,758
11 TOTAL A. E&G-UNRESTRICTED	49,866,750	26,411,254	52,505,811	29,050,315	52,505,811	29,050,315	52,716,936	29,261,440
12	(478.11)	(300.18)	(478.11)	(300.18)	(478.11)	(300.18)	(478.11)	(300.18)
13								
14 B. E&G-RESTRICTED								
15 CLASSIFIED POSITIONS	68,412		68,412		68,412		68,412	
16	(1.25)		(1.25)		(1.25)		(1.25)	
17 UNCLASSIFIED POSITIONS	1,003,223		1,003,223		1,003,223		1,003,223	
18	(5.00)		(5.00)		(5.00)		(5.00)	
19 OTHER PERSONAL SERVICES	832,842		832,842		832,842		832,842	
20 OTHER OPERATING EXPENSES	31,503,252		31,503,252		31,503,252		31,503,252	
21 TOTAL B. E&G-RESTRICTED	33,407,729		33,407,729		33,407,729		33,407,729	
22	(6.25)		(6.25)		(6.25)		(6.25)	
23								
24 TOTAL I. EDUCATION AND GENERAL	83,274,479	26,411,254	85,913,540	29,050,315	85,913,540	29,050,315	86,124,665	29,261,440
25	(484.36)	(300.18)	(484.36)	(300.18)	(484.36)	(300.18)	(484.36)	(300.18)
26								
27 II. AUXILIARY SERVICES								
28 CLASSIFIED POSITIONS	9,804		9,804		9,804		9,804	
29	(7.00)		(7.00)		(7.00)		(7.00)	
30 OTHER PERSONAL SERVICES	4,864		4,864		4,864		4,864	
31 OTHER OPERATING EXPENSES	1,035,704		1,035,704		1,035,704		1,035,704	
32 TOTAL II. AUXILIARY SERVICES	1,050,372		1,050,372		1,050,372		1,050,372	
33	(7.00)		(7.00)		(7.00)		(7.00)	
34								

SECTION 17
FRANCIS MARION UNIVERSITY

	2023-2024		2024-2025		2024-2025		2024-2025		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	III. EMPLOYEE BENEFITS								
2	EMPLOYER CONTRIBUTIONS		13,337,828	5,593,962	13,337,828	5,593,962	13,337,828	5,593,962	
3	TOTAL III. EMPLOYEE BENEFITS		13,337,828	5,593,962	13,337,828	5,593,962	13,337,828	5,593,962	
4									
5	TOTAL FRANCIS MARION		97,662,679	32,005,216	100,301,740	34,644,277	100,301,740	34,644,277	
6	UNIVERSITY		(491.36)	(300.18)	(491.36)	(300.18)	(491.36)	(300.18)	

SECTION 18
LANDER UNIVERSITY

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 PRESIDENT	248,061	248,061	248,061	248,061	248,061	248,061	248,061	248,061
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	19,753,670	3,640,403	22,197,075	6,083,808	22,197,075	6,083,808	19,753,670	3,640,403
5	(226.60)	(92.75)	(226.60)	(92.75)	(226.60)	(92.75)	(226.60)	(92.75)
6 UNCLASSIFIED POSITIONS	19,706,590	10,309,315	19,706,590	10,309,315	19,706,590	10,309,315	22,345,467	12,948,192
7	(262.31)	(79.95)	(262.31)	(79.95)	(262.31)	(79.95)	(262.31)	(79.95)
8 OTHER PERSONAL SERVICES	2,085,055		2,085,055		2,085,055		2,085,055	
9 OTHER OPERATING EXPENSES	40,596,027	3,451,133	44,128,300	3,451,133	44,128,300	3,451,133	44,128,300	3,451,133
10 TOTAL I. EDUCATION & GENERAL	82,389,403	17,648,912	88,365,081	20,092,317	88,365,081	20,092,317	88,560,553	20,287,789
11	(489.91)	(173.70)	(489.91)	(173.70)	(489.91)	(173.70)	(489.91)	(173.70)
12								
13 II. AUXILIARY ENTERPRISES								
14 CLASSIFIED POSITIONS	794,415		794,415		794,415		794,415	
15	(11.00)		(11.00)		(11.00)		(11.00)	
16 UNCLASSIFIED POSITIONS	70,500		70,500		70,500		70,500	
17 OTHER PERSONAL SERVICES	371,420		371,420		371,420		371,420	
18 OTHER OPERATING EXPENSES	17,459,964		17,459,964		17,459,964		17,459,964	
19 TOTAL II. AUXILIARY	18,696,299		18,696,299		18,696,299		18,696,299	
20 ENTERPRISES	(11.00)		(11.00)		(11.00)		(11.00)	
21								
22 III. EMPLOYEE BENEFITS								
23 EMPLOYER CONTRIBUTIONS	10,769,923	3,292,461	10,769,923	3,292,461	10,769,923	3,292,461	10,769,923	3,292,461
24 TOTAL III. EMPLOYEE BENEFITS	10,769,923	3,292,461	10,769,923	3,292,461	10,769,923	3,292,461	10,769,923	3,292,461
25								
26 TOTAL LANDER UNIVERSITY	111,855,625	20,941,373	117,831,303	23,384,778	117,831,303	23,384,778	118,026,775	23,580,250
27	(500.91)	(173.70)	(500.91)	(173.70)	(500.91)	(173.70)	(500.91)	(173.70)

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. EDUCATION & GENERAL								
A. E&G-UNRESTRICTED								
PRESIDENT	257,990	257,990	257,990	257,990	257,990	257,990	257,990	257,990
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	10,205,431	6,495,870	11,718,707	8,009,146	11,718,707	8,009,146	10,205,431	6,495,870
	(11.51)	(10.16)	(11.51)	(10.16)	(11.51)	(10.16)	(11.51)	(10.16)
UNCLASSIFIED POSITIONS	16,848,961	11,496,653	16,848,961	11,496,653	16,848,961	11,496,653	19,142,812	13,790,504
	(299.47)	(203.12)	(299.47)	(203.12)	(299.47)	(203.12)	(299.47)	(203.12)
OTHER PERSONAL SERVICES	2,049,280		2,049,280		2,049,280		2,049,280	
OTHER OPERATING EXPENSES	13,227,103	387,493	13,227,103	387,493	13,227,103	387,493	13,227,103	387,493
TEACHER TRAINING & DEVELOPMENT	51,506		51,506		51,506		51,506	
TRANSPORTATION CENTER	1,334,489		1,334,489		1,334,489		1,334,489	
TOTAL A. E&G-UNRESTRICTED	43,974,760	18,638,006	45,488,036	20,151,282	45,488,036	20,151,282	46,268,611	20,931,857
	(311.98)	(214.28)	(311.98)	(214.28)	(311.98)	(214.28)	(311.98)	(214.28)
B. E&G-RESTRICTED								
CLASSIFIED POSITIONS	549,426		549,426		549,426		549,426	
	(0.07)		(0.07)		(0.07)		(0.07)	
UNCLASSIFIED POSITIONS	13,493,782		13,493,782		13,493,782		13,493,782	
	(0.20)		(0.20)		(0.20)		(0.20)	
OTHER PERSONAL SERVICES	4,676,603		4,676,603		4,676,603		4,676,603	
OTHER OPERATING EXPENSES	45,511,798		45,511,798		45,511,798		45,511,798	
EIA-TEACHER RECRUITMENT	467,000		467,000		467,000		467,000	
TOTAL B. E&G-RESTRICTED	64,698,609		64,698,609		64,698,609		64,698,609	
	(0.27)		(0.27)		(0.27)		(0.27)	
TOTAL I. EDUCATION & GENERAL	108,673,369	18,638,006	110,186,645	20,151,282	110,186,645	20,151,282	110,967,220	20,931,857
	(312.25)	(214.28)	(312.25)	(214.28)	(312.25)	(214.28)	(312.25)	(214.28)
II. AUXILIARY ENTERPRISES								
CLASSIFIED POSITIONS	842,970		842,970		842,970		842,970	
	(62.73)		(62.73)		(62.73)		(62.73)	
OTHER PERSONAL SERVICES	1,094,336		1,094,336		1,094,336		1,094,336	
OTHER OPERATING EXPENSES	10,322,914		10,322,914		10,322,914		10,322,914	

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL II. AUXILIARY	12,260,220		12,260,220		12,260,220		12,260,220	
2	ENTERPRISES	(62.73)		(62.73)		(62.73)		(62.73)	
3									
4	III. EMPLOYEE BENEFITS								
5	EMPLOYER CONTRIBUTIONS	25,232,157	5,471,693	25,232,157	5,471,693	25,232,157	5,471,693	25,232,157	5,471,693
6	TOTAL III. EMPLOYEE BENEFITS	25,232,157	5,471,693	25,232,157	5,471,693	25,232,157	5,471,693	25,232,157	5,471,693
7									
8	TOTAL SOUTH CAROLINA	146,165,746	24,109,699	147,679,022	25,622,975	147,679,022	25,622,975	148,459,597	26,403,550
9	STATE UNIVERSITY	(374.98)	(214.28)	(374.98)	(214.28)	(374.98)	(214.28)	(374.98)	(214.28)

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. UNIVERSITY OF SOUTH CAROLINA								
2 A. USC-NON-MED UNRESTRICTED E&G								
3 PRESIDENT	333,277	333,277	333,277	333,277	333,277	333,277	333,277	333,277
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	134,561,937	38,445,636	146,697,184	50,580,883	146,697,184	50,580,883	134,561,937	38,445,636
6	(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)
7 NEW POSITIONS - ADMINISTRATIVE			200,000	200,000	200,000	200,000		
8 COORDINATOR I								
9 NEW POSITIONS - ATTORNEY I			500,000	500,000	500,000	500,000		
10 NEW POSITIONS - STUDENT SERVICES			500,000	500,000	500,000	500,000		
11 MANAGER I								
12 UNCLASSIFIED POSITIONS	251,741,558	150,447,771	251,741,558	150,447,771	251,741,558	150,447,771	267,221,558	165,927,771
13	(1,508.89)	(923.81)	(1,508.89)	(923.81)	(1,508.89)	(923.81)	(1,508.89)	(923.81)
14 NEW POSITIONS - PROFESSOR			720,000	720,000	720,000	720,000		
15 OTHER PERSONAL SERVICES	66,620,863		66,620,863		66,620,863		66,620,863	
16 OTHER OPERATING EXPENSES	211,727,231	2,090,000	227,039,231	2,402,000	227,039,231	2,402,000	226,727,231	2,090,000
17 ANNE FRANK CENTER							500,000	500,000
18 LAW LIBRARY	1,170,076	1,170,076	1,170,076	1,170,076	1,170,076	1,170,076	1,170,076	1,170,076
19 PALMETTO POISON CENTER	351,763	351,763	351,763	351,763	351,763	351,763	701,763	701,763
20 SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734	791,734	791,734	791,734	791,734
21 TOTAL A. USC-NON-MED	667,298,439	193,630,257	696,665,686	207,997,504	696,665,686	207,997,504	698,628,439	209,960,257
22 UNRESTRICTED E&G	(3,881.36)	(2,475.38)	(3,881.36)	(2,475.38)	(3,881.36)	(2,475.38)	(3,881.36)	(2,475.38)
23								
24 B. USC-NON-MED-RESTRICTED E&G								
25 CLASSIFIED POSITIONS	7,963,925		7,963,925		7,963,925		7,963,925	
26	(44.09)		(44.09)		(44.09)		(44.09)	
27 UNCLASSIFIED POSITIONS	18,617,643		18,617,643		18,617,643		18,617,643	
28	(205.82)		(205.82)		(205.82)		(205.82)	
29 OTHER PERSONAL SERVICES	48,153,772		48,153,772		48,153,772		48,153,772	
30 OTHER OPERATING EXPENSES	213,240,354		253,240,354		253,240,354		253,240,354	
31 TOTAL B. USC-NON-MED-RESTRICTED	287,975,694		327,975,694		327,975,694		327,975,694	
32 E&G	(249.91)		(249.91)		(249.91)		(249.91)	
33								
34 C. USC-NON-MED AUXILIARY								

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	C. USC-MEDICINE EMPLOYEE BENEFITS								
2	EMPLOYER CONTRIBUTIONS	14,756,787	3,866,178	14,756,787	3,866,178	14,756,787	3,866,178	14,756,787	3,866,178
3	TOTAL C. USC-MEDICINE	14,756,787	3,866,178	14,756,787	3,866,178	14,756,787	3,866,178	14,756,787	3,866,178
4	EMPLOYEE BENEFITS								
5									
6	TOTAL II. USC-MEDICINE	114,807,632	26,835,236	114,807,632	26,835,236	114,807,632	26,835,236	115,307,632	27,335,236
7		(604.10)	(214.00)	(604.10)	(214.00)	(604.10)	(214.00)	(604.10)	(214.00)
8									
9	III. USC GREENVILLE SCHOOL OF MEDICINE								
10	A. UNRESTRICTED								
11	CLASSIFIED POSITIONS	2,675,000		2,675,000		2,675,000		2,675,000	
12		(15.00)		(15.00)		(15.00)		(15.00)	
13	UNCLASSIFIED POSITIONS	3,700,000		3,700,000		3,700,000		3,700,000	
14		(30.00)		(30.00)		(30.00)		(30.00)	
15	OTHER OPERATING EXPENSES	15,286,743		20,286,743		20,286,743		20,286,743	
16	TOTAL A. UNRESTRICTED	21,661,743		26,661,743		26,661,743		26,661,743	
17		(45.00)		(45.00)		(45.00)		(45.00)	
18									
19	B. RESTRICTED								
20	CLASSIFIED POSITIONS	120,000		120,000		120,000		120,000	
21		(5.00)		(5.00)		(5.00)		(5.00)	
22	UNCLASSIFIED POSITIONS								
23		(1.00)		(1.00)		(1.00)		(1.00)	
24	OTHER PERSONAL SERVICES	60,000		60,000		60,000		60,000	
25	OTHER OPERATING EXPENSES	12,990,000		17,990,000		17,990,000		17,990,000	
26	TOTAL B. RESTRICTED	13,170,000		18,170,000		18,170,000		18,170,000	
27		(6.00)		(6.00)		(6.00)		(6.00)	
28									
29	C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS								
30	EMPLOYER CONTRIBUTIONS	1,780,000		1,780,000		1,780,000		1,780,000	
31	TOTAL C. GREENVILLE-MEDICINE:	1,780,000		1,780,000		1,780,000		1,780,000	
32	EMPLOYEE BENEFITS								
33									
34	TOTAL III. USC GREENVILLE SCHOOL	36,611,743		46,611,743		46,611,743		46,611,743	

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 OF MEDICINE	(51.00)		(51.00)		(51.00)		(51.00)	
2								
3 IV. EMPLOYEE BENEFITS								
4 EMPLOYER CONTRIBUTIONS	170,140,156	42,388,734	170,908,156	43,156,734	170,908,156	43,156,734	170,140,156	42,388,734
5 TOTAL IV. EMPLOYEE BENEFITS	170,140,156	42,388,734	170,908,156	43,156,734	170,908,156	43,156,734	170,140,156	42,388,734
6								
7 TOTAL UNIVERSITY OF	1,466,987,201	262,854,227	1,572,122,448	277,989,474	1,572,122,448	277,989,474	1,573,817,201	279,684,227
8 SOUTH CAROLINA	(5,157.45)	(2,689.38)	(5,157.45)	(2,689.38)	(5,157.45)	(2,689.38)	(5,157.45)	(2,689.38)

SECTION 20B
USC - AIKEN CAMPUS

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 A. EDUCATION & GENERAL-UNRESTRICTED								
3 CLASSIFIED POSITIONS	6,900,771	1,895,771	9,020,121	4,015,121	9,020,121	4,015,121	6,900,771	1,895,771
4	(184.80)	(49.06)	(184.80)	(49.06)	(184.80)	(49.06)	(184.80)	(49.06)
5 UNCLASSIFIED POSITIONS	20,362,180	14,087,180	20,362,180	14,087,180	20,362,180	14,087,180	23,302,180	17,027,180
6	(166.42)	(106.82)	(166.42)	(106.82)	(166.42)	(106.82)	(166.42)	(106.82)
7 OTHER PERSONAL SERVICES	5,308,876		5,308,876		5,308,876		5,308,876	
8 OTHER OPERATING EXPENSES	7,460,073	2,031,334	7,460,073	2,031,334	7,460,073	2,031,334	7,460,073	2,031,334
9 TOTAL A. EDUCATION	40,031,900	18,014,285	42,151,250	20,133,635	42,151,250	20,133,635	42,971,900	20,954,285
10 & GENERAL-UNRESTRICTED	(351.22)	(155.88)	(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		64,471	
14	(5.44)		(5.44)		(5.44)		(5.44)	
15 UNCLASSIFIED POSITIONS	587,302		587,302		587,302		587,302	
16	(6.85)		(6.85)		(6.85)		(6.85)	
17 OTHER PERSONAL SERVICES	575,217		575,217		575,217		575,217	
18 OTHER OPERATING EXPENSES	20,680,364		20,680,364		20,680,364		20,680,364	
19 TOTAL B. EDUC	21,907,354		21,907,354		21,907,354		21,907,354	
20 & GENERAL-RESTRICTED	(12.29)		(12.29)		(12.29)		(12.29)	
21								
22 TOTAL I. EDUCATION & GENERAL	61,939,254	18,014,285	64,058,604	20,133,635	64,058,604	20,133,635	64,879,254	20,954,285
23	(363.51)	(155.88)	(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		524,713	
27	(13.75)		(13.75)		(13.75)		(13.75)	
28 UNCLASSIFIED POSITIONS	20,000		20,000		20,000		20,000	
29 OTHER PERSONAL SERVICES	180,000		180,000		180,000		180,000	
30 OTHER OPERATING EXPENSES	3,002,789		3,002,789		3,002,789		3,002,789	
31 TOTAL II. AUXILIARY SERVICES	3,727,502		3,727,502		3,727,502		3,727,502	
32	(13.75)		(13.75)		(13.75)		(13.75)	
33								
34 III. EMPLOYEE BENEFITS								

SECTION 20B
USC - AIKEN CAMPUS

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	EMPLOYER CONTRIBUTIONS	9,342,562	3,037,671	9,342,562	3,037,671	9,342,562	3,037,671	9,342,562	3,037,671
2	TOTAL III. EMPLOYEE BENEFITS	9,342,562	3,037,671	9,342,562	3,037,671	9,342,562	3,037,671	9,342,562	3,037,671
3									
4	TOTAL USC - AIKEN CAMPUS	75,009,318	21,051,956	77,128,668	23,171,306	77,128,668	23,171,306	77,949,318	23,991,956
5		(377.26)	(155.88)	(377.26)	(155.88)	(377.26)	(155.88)	(377.26)	(155.88)

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 A. EDUC & GENERAL-UNRESTRICTED								
3 CLASSIFIED POSITIONS	11,746,610	2,135,373	14,958,117	5,346,880	14,958,117	5,346,880	11,746,610	2,135,373
4	(252.72)	(53.81)	(252.72)	(53.81)	(252.72)	(53.81)	(252.72)	(53.81)
5 UNCLASSIFIED POSITIONS	29,067,499	19,767,499	29,067,499	19,767,499	29,067,499	19,767,499	32,367,499	23,067,499
6	(249.21)	(131.01)	(249.21)	(131.01)	(249.21)	(131.01)	(249.21)	(131.01)
7 OTHER PERSONAL SERVICES	7,200,000		7,200,000		7,200,000		7,200,000	
8 OTHER OPERATING EXPENSES	20,746,940	5,080,713	20,746,940	5,080,713	20,746,940	5,080,713	20,746,940	5,080,713
9 TOTAL A. EDUC	68,761,049	26,983,585	71,972,556	30,195,092	71,972,556	30,195,092	72,061,049	30,283,585
10 & GENERAL-UNRESTRICTED	(501.93)	(184.82)	(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		67,000	
14	(0.54)		(0.54)		(0.54)		(0.54)	
15 UNCLASSIFIED POSITIONS	64,858		64,858		64,858		64,858	
16	(1.53)		(1.53)		(1.53)		(1.53)	
17 OTHER PERSONAL SERVICES	748,397		748,397		748,397		748,397	
18 OTHER OPERATING EXPENSES	29,500,838		29,500,838		29,500,838		29,500,838	
19 TOTAL B. EDUC	30,381,093		30,381,093		30,381,093		30,381,093	
20 & GENERAL-RESTRICTED	(2.07)		(2.07)		(2.07)		(2.07)	
21								
22 TOTAL I. EDUCATION & GENERAL	99,142,142	26,983,585	102,353,649	30,195,092	102,353,649	30,195,092	102,442,142	30,283,585
23	(504.00)	(184.82)	(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		525,000	
27	(12.00)		(12.00)		(12.00)		(12.00)	
28 OTHER PERSONAL SERVICES	354,480		354,480		354,480		354,480	
29 OTHER OPERATING EXPENSES	3,430,750		3,430,750		3,430,750		3,430,750	
30 TOTAL II. AUXILIARY SERVICES	4,310,230		4,310,230		4,310,230		4,310,230	
31	(12.00)		(12.00)		(12.00)		(12.00)	
32								
33 III. EMPLOYEE BENEFITS								
34 EMPLOYER CONTRIBUTIONS	14,953,704	4,095,511	14,953,704	4,095,511	14,953,704	4,095,511	14,953,704	4,095,511

SECTION 20C
USC - UPSTATE

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL III. EMPLOYEE BENEFITS	14,953,704	4,095,511	14,953,704	4,095,511	14,953,704	4,095,511	14,953,704	4,095,511
2									
3	TOTAL USC - UPSTATE	118,406,076	31,079,096	121,617,583	34,290,603	121,617,583	34,290,603	121,706,076	34,379,096
4		(516.00)	(184.82)	(516.00)	(184.82)	(516.00)	(184.82)	(516.00)	(184.82)

SECTION 20D
USC - BEAUFORT CAMPUS

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 A. EDUC & GENERAL-UNRESTRICTED								
3 CLASSIFIED POSITIONS	5,161,446	1,028,317	6,502,758	2,369,629	6,502,758	2,369,629	5,161,446	1,028,317
4	(128.49)	(28.74)	(128.49)	(28.74)	(128.49)	(28.74)	(128.49)	(28.74)
5 UNCLASSIFIED POSITIONS	15,313,229	9,546,200	15,313,229	9,546,200	15,313,229	9,546,200	16,654,541	10,887,512
6	(108.60)	(22.75)	(108.60)	(22.75)	(108.60)	(22.75)	(108.60)	(22.75)
7 OTHER PERSONAL SERVICES	4,215,027		4,215,027		4,215,027		4,215,027	
8 OTHER OPERATING EXPENSES	5,778,547	2,414,362	5,778,547	2,414,362	5,778,547	2,414,362	5,778,547	2,414,362
9 TOTAL A. EDUC	30,468,249	12,988,879	31,809,561	14,330,191	31,809,561	14,330,191	31,809,561	14,330,191
10 & GENERAL-UNRESTRICTED	(237.09)	(51.49)	(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		52,532	
14	(2.00)		(2.00)		(2.00)		(2.00)	
15 UNCLASSIFIED POSITIONS	346,918		346,918		346,918		346,918	
16	(1.75)		(1.75)		(1.75)		(1.75)	
17 OTHER PERSONAL SERVICES	227,292		227,292		227,292		227,292	
18 OTHER OPERATING EXPENSES	12,043,157		12,043,157		12,043,157		12,043,157	
19 TOTAL B. EDUC	12,669,899		12,669,899		12,669,899		12,669,899	
20 & GENERAL-RESTRICTED	(3.75)		(3.75)		(3.75)		(3.75)	
21								
22 TOTAL I. EDUCATION & GENERAL	43,138,148	12,988,879	44,479,460	14,330,191	44,479,460	14,330,191	44,479,460	14,330,191
23	(240.84)	(51.49)	(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)		(5.00)	
28 OTHER OPERATING EXPENSES	30,000		30,000		30,000		30,000	
29 TOTAL II. AUXILIARY SERVICES	30,000		30,000		30,000		30,000	
30	(5.00)		(5.00)		(5.00)		(5.00)	
31								
32 III. EMPLOYEE BENEFITS								
33 EMPLOYER CONTRIBUTIONS	6,313,634	1,207,977	6,313,634	1,207,977	6,313,634	1,207,977	6,313,634	1,207,977
34 TOTAL III. EMPLOYEE BENEFITS	6,313,634	1,207,977	6,313,634	1,207,977	6,313,634	1,207,977	6,313,634	1,207,977

SECTION 20D
USC - BEAUFORT CAMPUS

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL USC - BEAUFORT CAMPUS	49,481,782	14,196,856	50,823,094	15,538,168	50,823,094	15,538,168	50,823,094	15,538,168
2		(245.84)	(51.49)	(245.84)	(51.49)	(245.84)	(51.49)	(245.84)	(51.49)

SECTION 20E
USC - LANCASTER CAMPUS

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 A. EDUC & GENERAL-UNRESTRICTED								
3 CLASSIFIED POSITIONS	1,622,358	456,369	2,882,657	1,716,668	2,882,657	1,716,668	1,622,358	456,369
4	(53.03)	(5.41)	(53.03)	(5.41)	(53.03)	(5.41)	(53.03)	(5.41)
5 UNCLASSIFIED POSITIONS	5,347,593	4,002,068	5,347,593	4,002,068	5,347,593	4,002,068	6,103,773	4,758,248
6	(45.50)	(21.25)	(45.50)	(21.25)	(45.50)	(21.25)	(45.50)	(21.25)
7 OTHER PERSONAL SERVICES	2,411,481	500,000	2,411,481	500,000	2,411,481	500,000	2,411,481	500,000
8 OTHER OPERATING EXPENSES	7,153,792	3,470,012	7,153,792	3,470,012	7,153,792	3,470,012	7,153,792	3,470,012
9 TOTAL A. EDUC	16,535,224	8,428,449	17,795,523	9,688,748	17,795,523	9,688,748	17,291,404	9,184,629
10 & GENERAL-UNRESTRICTED	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)
11								
12 B. EDUC & GENERAL-RESTRICTED								
13 CLASSIFIED POSITIONS	11,376		11,376		11,376		11,376	
14 UNCLASSIFIED POSITIONS	10,000		10,000		10,000		10,000	
15 OTHER PERSONAL SERVICES	250,000		250,000		250,000		250,000	
16 OTHER OPERATING EXPENSES	7,667,375		7,667,375		7,667,375		7,667,375	
17 TOTAL B. EDUC	7,938,751		7,938,751		7,938,751		7,938,751	
18 & GENERAL-RESTRICTED								
19								
20 TOTAL I. EDUCATION & GENERAL	24,473,975	8,428,449	25,734,274	9,688,748	25,734,274	9,688,748	25,230,155	9,184,629
21	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)
22								
23 II. AUXILIARY SERVICES								
24 OTHER OPERATING EXPENSES	15,000		15,000		15,000		15,000	
25 TOTAL II. AUXILIARY SERVICES	15,000		15,000		15,000		15,000	
26								
27 III. EMPLOYEE BENEFITS								
28 EMPLOYER CONTRIBUTIONS	3,287,549	1,173,574	3,287,549	1,173,574	3,287,549	1,173,574	3,287,549	1,173,574
29 TOTAL III. EMPLOYEE BENEFITS	3,287,549	1,173,574	3,287,549	1,173,574	3,287,549	1,173,574	3,287,549	1,173,574
30								
31 TOTAL USC - LANCASTER CAMPUS	27,776,524	9,602,023	29,036,823	10,862,322	29,036,823	10,862,322	28,532,704	10,358,203
32	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)

SECTION 20F
USC - SALKEHATCHIE CAMPUS

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 A. EDUC & GENERAL-UNRESTRICTED								
3 CLASSIFIED POSITIONS	1,306,352	342,936	1,819,184	855,768	1,819,184	855,768	1,306,352	342,936
4	(34.75)	(3.00)	(34.75)	(3.00)	(34.75)	(3.00)	(34.75)	(3.00)
5 UNCLASSIFIED POSITIONS	2,135,125	1,803,549	2,135,125	1,803,549	2,135,125	1,803,549	2,615,125	2,283,549
6	(24.02)	(21.24)	(24.02)	(21.24)	(24.02)	(21.24)	(24.02)	(21.24)
7 OTHER PERSONAL SERVICES	1,421,818	400,000	1,421,818	400,000	1,421,818	400,000	1,421,818	400,000
8 OTHER OPERATING EXPENSES	4,823,594	2,050,494	4,823,594	2,050,494	4,823,594	2,050,494	4,823,594	2,050,494
9 SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460	100,460	100,460	100,460	100,460	100,460	100,460
10 TOTAL A. EDUC	9,787,349	4,697,439	10,300,181	5,210,271	10,300,181	5,210,271	10,267,349	5,177,439
11 & GENERAL-UNRESTRICTED	(58.77)	(24.24)	(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		20,779	
15 UNCLASSIFIED POSITIONS	175,265		175,265		175,265		175,265	
16	(1.00)		(1.00)		(1.00)		(1.00)	
17 OTHER PERSONAL SERVICES	112,310		112,310		112,310		112,310	
18 OTHER OPERATING EXPENSES	5,436,801		5,436,801		5,436,801		5,436,801	
19 TOTAL B. EDUC	5,745,155		5,745,155		5,745,155		5,745,155	
20 & GENERAL-RESTRICTED	(1.00)		(1.00)		(1.00)		(1.00)	
21								
22 TOTAL I. EDUCATION & GENERAL	15,532,504	4,697,439	16,045,336	5,210,271	16,045,336	5,210,271	16,012,504	5,177,439
23	(59.77)	(24.24)	(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		46,437	
27 OTHER PERSONAL SERVICES	15,000		15,000		15,000		15,000	
28 OTHER OPERATING EXPENSES	241,756		241,756		241,756		241,756	
29 TOTAL II. AUXILIARY	303,193		303,193		303,193		303,193	
30								
31 III. EMPLOYEE BENEFITS								
32 EMPLOYER CONTRIBUTIONS	1,812,784	697,043	1,812,784	697,043	1,812,784	697,043	1,812,784	697,043
33 TOTAL III. EMPLOYEE BENEFITS	1,812,784	697,043	1,812,784	697,043	1,812,784	697,043	1,812,784	697,043
34								

SECTION 20F
USC - SALKEHATCHIE CAMPUS

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL USC -	17,648,481	5,394,482	18,161,313	5,907,314	18,161,313	5,907,314	18,128,481	5,874,482
2	SALKEHATCHIE CAMPUS	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)

SECTION 20G
USC - SUMTER CAMPUS

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL USC - SUMTER CAMPUS	22,560,541	8,934,438	23,654,227	10,028,124	23,654,227	10,028,124	23,216,752	9,590,649
2		(72.56)	(26.40)	(72.56)	(26.40)	(72.56)	(26.40)	(72.56)	(26.40)

SECTION 20H
USC - UNION CAMPUS

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 A. EDUC & GENERAL-UNRESTRICTED								
3 CLASSIFIED POSITIONS	1,299,500	319,500	2,056,902	1,076,902	2,056,902	1,076,902	1,299,500	319,500
4	(26.76)	(6.54)	(26.76)	(6.54)	(26.76)	(6.54)	(26.76)	(6.54)
5 NEW POSITIONS - FISCAL								
6 TECHNICIAN II			(2.00)	(2.00)	(2.00)	(2.00)		
7 UNCLASSIFIED POSITIONS	1,580,255	1,430,255	1,580,255	1,430,255	1,580,255	1,430,255	2,337,657	2,187,657
8	(11.06)	(11.06)	(11.06)	(11.06)	(11.06)	(11.06)	(11.06)	(11.06)
9 NEW POSITIONS -								
10 ASSISTANT PROFESSOR			(1.00)	(1.00)	(1.00)	(1.00)		
11 OTHER PERSONAL SERVICES	2,100,000	800,000	2,100,000	800,000	2,100,000	800,000	2,100,000	800,000
12 OTHER OPERATING EXPENSES	2,651,120	1,812,955	2,651,120	1,812,955	2,651,120	1,812,955	2,651,120	1,812,955
13 TOTAL A. EDUC	7,630,875	4,362,710	8,388,277	5,120,112	8,388,277	5,120,112	8,388,277	5,120,112
14 & GENERAL-UNRESTRICTED	(37.82)	(17.60)	(40.82)	(20.60)	(40.82)	(20.60)	(37.82)	(17.60)
15								
16 B. EDUC & GENERAL-RESTRICTED								
17 CLASSIFIED POSITIONS	11,416		11,416		11,416		11,416	
18 UNCLASSIFIED POSITIONS	134,456		134,456		134,456		134,456	
19 OTHER PERSONAL SERVICES	40,220		40,220		40,220		40,220	
20 OTHER OPERATING EXPENSES	3,932,454		3,932,454		3,932,454		3,932,454	
21 TOTAL B. EDUC	4,118,546		4,118,546		4,118,546		4,118,546	
22 & GENERAL-RESTRICTED								
23								
24 TOTAL I. EDUCATION & GENERAL	11,749,421	4,362,710	12,506,823	5,120,112	12,506,823	5,120,112	12,506,823	5,120,112
25	(37.82)	(17.60)	(40.82)	(20.60)	(40.82)	(20.60)	(37.82)	(17.60)
26								
27 II. AUXILIARY SERVICES								
28 CLASSIFIED POSITIONS	25,000		25,000		25,000		25,000	
29	(1.00)		(1.00)		(1.00)		(1.00)	
30 OTHER PERSONAL SERVICES	5,000		5,000		5,000		5,000	
31 OTHER OPERATING EXPENSES	200,000		200,000		200,000		200,000	
32 TOTAL II. AUXILIARY SERVICES	230,000		230,000		230,000		230,000	
33	(1.00)		(1.00)		(1.00)		(1.00)	
34								

SECTION 20H
USC - UNION CAMPUS

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	III. EMPLOYEE BENEFITS							
2	EMPLOYER CONTRIBUTIONS		2,045,503	1,072,901	2,045,503	1,072,901	2,045,503	1,072,901
3	TOTAL III. EMPLOYEE BENEFITS		2,045,503	1,072,901	2,045,503	1,072,901	2,045,503	1,072,901
4								
5	TOTAL USC - UNION CAMPUS		14,024,924	5,435,611	14,782,326	6,193,013	14,782,326	6,193,013
6			(38.82)	(17.60)	(41.82)	(20.60)	(38.82)	(17.60)

SECTION 21
WINTHROP UNIVERSITY

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 PRESIDENT	257,990	257,990	257,990	257,990	257,990	257,990	257,990	257,990
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	18,298,396	6,321,396	20,863,322	8,886,322	20,863,322	8,886,322	18,298,396	6,321,396
5	(353.67)	(215.73)	(353.67)	(215.73)	(353.67)	(215.73)	(353.67)	(215.73)
6 UNCLASSIFIED POSITIONS	38,082,915	17,323,415	38,082,915	17,323,415	38,082,915	17,323,415	40,647,841	19,888,341
7	(397.00)	(226.23)	(397.00)	(226.23)	(397.00)	(226.23)	(397.00)	(226.23)
8 OTHER PERSONAL SERVICES	8,584,219	744,219	8,584,219	744,219	8,584,219	744,219	8,584,219	744,219
9 OTHER OPERATING EXPENSES	85,489,942	3,604,942	85,489,942	3,604,942	85,489,942	3,604,942	85,489,942	3,604,942
10 ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320		3,968,320		3,968,320	
11 TOTAL I. EDUCATION & GENERAL	154,681,782	28,251,962	157,246,708	30,816,888	157,246,708	30,816,888	157,246,708	30,816,888
12	(751.67)	(442.96)	(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		2,374,000	
16	(60.11)		(60.11)		(60.11)		(60.11)	
17 UNCLASSIFIED POSITIONS	355,500		355,500		355,500		355,500	
18	(3.00)		(3.00)		(3.00)		(3.00)	
19 OTHER PERSONAL SERVICES	760,500		760,500		760,500		760,500	
20 OTHER OPERATING EXPENSES	9,545,000		9,545,000		9,545,000		9,545,000	
21 TOTAL II. AUXILIARY	13,035,000		13,035,000		13,035,000		13,035,000	
22 ENTERPRISES	(63.11)		(63.11)		(63.11)		(63.11)	
23								
24 III. EMPLOYEE BENEFITS								
25 EMPLOYER CONTRIBUTIONS	18,474,289	5,425,054	18,474,289	5,425,054	18,474,289	5,425,054	18,474,289	5,425,054
26 TOTAL III. EMPLOYEE BENEFITS	18,474,289	5,425,054	18,474,289	5,425,054	18,474,289	5,425,054	18,474,289	5,425,054
27								
28 TOTAL WINTHROP UNIVERSITY	186,191,071	33,677,016	188,755,997	36,241,942	188,755,997	36,241,942	188,755,997	36,241,942
29	(814.78)	(442.96)	(814.78)	(442.96)	(814.78)	(442.96)	(814.78)	(442.96)

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATIONAL & GENERAL								
2 A. E&G-UNRESTRICTED								
3 PRESIDENT	369,149	369,149	369,149	369,149	369,149	369,149	369,149	369,149
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	73,801,982	19,200,448	83,308,079	26,700,448	83,308,079	26,700,448	75,808,079	19,200,448
6	(2,068.85)	(789.76)	(2,068.85)	(789.76)	(2,068.85)	(789.76)	(2,068.85)	(789.76)
7 NEW POSITIONS - ACCOUNTANT/FISCAL								
8 ANALYST I			(2.00)		(2.00)		(2.00)	
9 NEW POSITIONS - ACCOUNTING/FISCAL								
10 MANAGER I			(3.00)		(3.00)		(3.00)	
11 NEW POSITIONS -								
12 ADMINISTRATIVE ASSISTANT			(5.00)		(5.00)		(5.00)	
13 NEW POSITIONS - ADMINISTRATIVE								
14 COORDINATOR I			(10.00)		(10.00)		(10.00)	
15 NEW POSITIONS - ADMINISTRATIVE								
16 COORDINATOR II			(1.00)		(1.00)		(1.00)	
17 NEW POSITIONS - GRANTS								
18 ADMINISTRATOR II			(2.00)		(2.00)		(2.00)	
19 NEW POSITIONS - STUDENT SERVICES								
20 PROGRAM COORDINATOR I			(3.00)		(3.00)		(3.00)	
21 UNCLASSIFIED POSITIONS	137,864,995	42,828,243	141,446,868	42,828,243	141,446,868	42,828,243	150,946,868	52,328,243
22	(1,693.82)	(328.93)	(1,693.82)	(328.93)	(1,693.82)	(328.93)	(1,693.82)	(328.93)
23 NEW POSITIONS -								
24 ASSISTANT PROFESSOR			(15.00)		(15.00)		(15.00)	
25 NEW POSITIONS -								
26 ASSOCIATE PROFESSOR			(50.00)		(50.00)		(50.00)	
27 NEW POSITIONS -								
28 CLINICAL INSTRUCTOR			(2.00)		(2.00)		(2.00)	
29 NEW POSITIONS - INSTRUCTOR								
30			(3.00)		(3.00)		(3.00)	
31 NEW POSITIONS - PROFESSOR								
32			(15.00)		(15.00)		(84.00)	
33 OTHER PERSONAL SERVICES	14,459,685		15,004,662		15,004,662		15,004,662	
34 OTHER OPERATING EXPENSES	359,846,250	30,908,753	378,260,403	32,908,753	378,260,403	32,908,753	383,710,403	38,358,753

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	DIABETES CENTER	123,470	123,470	123,470	123,470	123,470	123,470	123,470	123,470
2	HOSPITAL AUTHORITY -	14,225,000	6,225,000	14,225,000	6,225,000	14,225,000	6,225,000	14,225,000	6,225,000
3	TELEMEDICINE PROGRAM								
4	HYPERTENSION INITIATIVE	240,433	240,433	240,433	240,433	240,433	240,433	240,433	240,433
5	INSTITUTE OF MEDICINE	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
6	MUSC HEALTH SOLUTIONS	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
7	RURAL BEHAVIORAL HEALTH							1,500,000	1,500,000
8	PROFESSIONAL INCENTIVE								
9	RURAL DENTISTS INCENTIVE	176,101	176,101	176,101	176,101	176,101	176,101	176,101	176,101
10	SCHOLARSHIPS & FELLOWSHIPS	1,356,224		1,356,224		1,356,224		1,356,224	
11	TOTAL A. E&G-UNRESTRICTED	605,563,289	103,171,597	637,610,389	112,671,597	637,610,389	112,671,597	646,560,389	121,621,597
12		(3,763.67)	(1,119.69)	(3,874.67)	(1,119.69)	(3,874.67)	(1,119.69)	(3,943.67)	(1,119.69)
13									
14	B. E&G-RESTRICTED								
15	CLASSIFIED POSITIONS	21,778,752		21,778,752		21,778,752		21,778,752	
16		(151.59)		(151.59)		(151.59)		(151.59)	
17	UNCLASSIFIED POSITIONS	59,601,977		59,601,977		59,601,977		59,601,977	
18		(364.16)		(364.16)		(364.16)		(364.16)	
19	OTHER PERSONAL SERVICES	25,626,950		25,626,950		25,626,950		25,626,950	
20	OTHER OPERATING EXPENSES	88,999,775		100,099,775		100,099,775		100,099,775	
21	SCHOLARSHIPS & FELLOWS	1,353,905		1,353,905		1,353,905		1,353,905	
22	TOTAL B. E&G-RESTRICTED	197,361,359		208,461,359		208,461,359		208,461,359	
23		(515.75)		(515.75)		(515.75)		(515.75)	
24									
25	TOTAL I. EDUCATIONAL & GENERAL	802,924,648	103,171,597	846,071,748	112,671,597	846,071,748	112,671,597	855,021,748	121,621,597
26		(4,279.42)	(1,119.69)	(4,390.42)	(1,119.69)	(4,390.42)	(1,119.69)	(4,459.42)	(1,119.69)
27									
28	II. AUXILIARY ENTERPRISES								
29	CLASSIFIED POSITIONS	1,259,562		1,259,562		1,259,562		1,259,562	
30		(64.75)		(64.75)		(64.75)		(64.75)	
31	UNCLASSIFIED POSITIONS	6,924		6,924		6,924		6,924	
32		(1.00)		(1.00)		(1.00)		(1.00)	
33	OTHER PERSONAL SERVICES	112,294		112,294		112,294		112,294	
34	OTHER OPERATING EXPENSES	12,235,939		12,060,434		12,060,434		12,060,434	

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL II. AUXILIARY	13,614,719		13,439,214		13,439,214		13,439,214	
2	ENTERPRISES	(65.75)		(65.75)		(65.75)		(65.75)	
3									
4	III. EMPLOYEE BENEFITS								
5	EMPLOYER CONTRIBUTIONS	80,196,580	24,871,721	82,824,985	24,871,721	82,824,985	24,871,721	83,874,985	25,921,721
6	TOTAL III. EMPLOYEE BENEFITS	80,196,580	24,871,721	82,824,985	24,871,721	82,824,985	24,871,721	83,874,985	25,921,721
7									
8	TOTAL MEDICAL UNIVERSITY OF	896,735,947	128,043,318	942,335,947	137,543,318	942,335,947	137,543,318	952,335,947	147,543,318
9	SOUTH CAROLINA	(4,345.17)	(1,119.69)	(4,456.17)	(1,119.69)	(4,456.17)	(1,119.69)	(4,525.17)	(1,119.69)

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I. CONSORTIUM								
A. CONSORTIUM-GENERAL								
CLASSIFIED POSITIONS	987,503	851,522	987,503	851,522	987,503	851,522	987,503	851,522
	(8.67)	(8.39)	(8.67)	(8.39)	(8.67)	(8.39)	(8.67)	(8.39)
UNCLASSIFIED POSITIONS	1,686,735	1,458,424	1,686,735	1,458,424	1,686,735	1,458,424	1,686,735	1,458,424
	(5.87)	(5.35)	(5.87)	(5.35)	(5.87)	(5.35)	(5.87)	(5.35)
OTHER PERSONAL SERVICES	228,044	217,528	228,044	217,528	228,044	217,528	228,044	217,528
OTHER OPERATING EXPENSES	6,136,983	3,904,535	6,136,983	3,904,535	6,136,983	3,904,535	6,136,983	3,904,535
RURAL PHYSICIANS PROGRAM	868,847	868,847	868,847	868,847	868,847	868,847	868,847	868,847
TOTAL A. CONSORTIUM-GENERAL	9,908,112	7,300,856	9,908,112	7,300,856	9,908,112	7,300,856	9,908,112	7,300,856
	(14.54)	(13.74)	(14.54)	(13.74)	(14.54)	(13.74)	(14.54)	(13.74)
B. CONSORTIUM-RESTRICTED								
CLASSIFIED POSITIONS	39,740	6,740	39,740	6,740	39,740	6,740	39,740	6,740
	(0.40)		(0.40)		(0.40)		(0.40)	
UNCLASSIFIED POSITIONS	134,631	44,831	134,631	44,831	134,631	44,831	134,631	44,831
	(1.35)		(1.35)		(1.35)		(1.35)	
OTHER OPERATING EXPENSES	694,100		694,100		694,100		694,100	
TOTAL B. CONSORTIUM-RESTRICTED	868,471	51,571	868,471	51,571	868,471	51,571	868,471	51,571
	(1.75)		(1.75)		(1.75)		(1.75)	
TOTAL I. CONSORTIUM	10,776,583	7,352,427	10,776,583	7,352,427	10,776,583	7,352,427	10,776,583	7,352,427
	(16.29)	(13.74)	(16.29)	(13.74)	(16.29)	(13.74)	(16.29)	(13.74)
II. FAMILY PRACTICE								
CLASSIFIED POSITIONS	294,008	294,008	294,008	294,008	294,008	294,008	294,008	294,008
	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)
UNCLASSIFIED POSITIONS	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835
	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)
OTHER PERSONAL SERVICES	445	445	445	445	445	445	445	445
OTHER OPERATING EXPENSES	2,193,756	1,992,085	2,193,756	1,992,085	2,193,756	1,992,085	2,193,756	1,992,085
TOTAL II. FAMILY PRACTICE	4,237,044	4,035,373	4,237,044	4,035,373	4,237,044	4,035,373	4,237,044	4,035,373
	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

	2023-2024		2024-2025		2024-2025		2024-2025		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	III. EMPLOYEE BENEFITS								
2	EMPLOYER CONTRIBUTIONS	2,135,797	2,107,997	2,135,797	2,107,997	2,135,797	2,107,997	2,135,797	2,107,997
3	TOTAL III. EMPLOYEE BENEFITS	2,135,797	2,107,997	2,135,797	2,107,997	2,135,797	2,107,997	2,135,797	2,107,997
4									
5	TOTAL AREA HEALTH	17,149,424	13,495,797	17,149,424	13,495,797	17,149,424	13,495,797	17,149,424	13,495,797
6	EDUCATION CONSORTIUM	(27.32)	(24.77)	(27.32)	(24.77)	(27.32)	(24.77)	(27.32)	(24.77)

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL I. ADMINISTRATION	9,548,294	7,587,294	9,548,294	7,587,294	9,548,294	7,587,294	9,548,294	7,587,294
2		(49.00)	(48.00)	(49.00)	(48.00)	(49.00)	(48.00)	(64.00)	(63.00)
3									
4	II. INSTRUCTIONAL PROGRAMS								
5	A. TECHNICAL COLLEGES								
6	CLASSIFIED POSITIONS	176,592,061	68,942,278	176,592,061	68,942,278	176,592,061	68,942,278	176,592,061	68,942,278
7		(2,684.62)	(1,714.67)	(2,684.62)	(1,714.67)	(2,684.62)	(1,714.67)	(2,684.62)	(1,714.67)
8	UNCLASSIFIED POSITIONS	200,101,033	60,401,305	200,101,033	60,401,305	200,101,033	60,401,305	210,101,033	70,401,305
9		(1,940.60)	(1,390.63)	(1,940.60)	(1,390.63)	(1,940.60)	(1,390.63)	(1,940.60)	(1,390.63)
10	OTHER PERSONAL SERVICES	48,111,487	9,732,349	48,111,487	9,732,349	48,111,487	9,732,349	48,111,487	9,732,349
11	OTHER OPERATING EXPENSES	203,401,361	14,428,139	203,401,361	14,428,139	203,401,361	14,428,139	203,401,361	14,428,139
12	CRITICAL NEEDS NURSING	322,512	322,512	322,512	322,512	322,512	322,512	322,512	322,512
13	INITIATIVE								
14	FLORENCE DARLINGTON SIMT	906,817	906,817	906,817	906,817	906,817	906,817	906,817	906,817
15	FLORENCE DARLINGTON-OPERATING	302,271	302,271	302,271	302,271	302,271	302,271	302,271	302,271
16	LOWCOUNTRY TECH - MILITARY	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
17	WORKFORCE INITIATIVE								
18	MIDLANDS TECH NURSING PROGRAM	370,943	370,943	370,943	370,943	370,943	370,943	370,943	370,943
19	OCTC TRUCK DRIVING	73,129	73,129	73,129	73,129	73,129	73,129	73,129	73,129
20	CERTIFICATE PROGRAM								
21	SPARTANBURG-CHEROKEE EXPANSION	1,506,816	1,506,816	1,506,816	1,506,816	1,506,816	1,506,816	1,506,816	1,506,816
22	TRIDENT TECH-CULINARY ARTS	468,522	468,522	468,522	468,522	468,522	468,522	468,522	468,522
23	WTC PROMISE SCHOLARSHIP	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
24	PROGRAM								
25	TOTAL A. TECHNICAL COLLEGES	632,956,952	158,255,081	632,956,952	158,255,081	632,956,952	158,255,081	642,956,952	168,255,081
26		(4,625.22)	(3,105.30)	(4,625.22)	(3,105.30)	(4,625.22)	(3,105.30)	(4,625.22)	(3,105.30)
27									
28	B. SYSTEM WIDE PROGRAM INITIATIVES								
29	CLASSIFIED POSITIONS	656,138	611,138	656,138	611,138	656,138	611,138	656,138	611,138
30		(18.00)	(16.00)	(18.00)	(16.00)	(18.00)	(16.00)	(18.00)	(16.00)
31	UNCLASSIFIED POSITIONS	154,799	154,799	154,799	154,799	154,799	154,799	154,799	154,799
32		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
33	OTHER PERSONAL SERVICES	91,691		91,691		91,691		91,691	
34	OTHER OPERATING EXPENSES	529,205	50,000	529,205	50,000	529,205	50,000	529,205	50,000

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	DEVELOPMENT	(96.50)	(71.50)	(96.50)	(71.50)	(96.50)	(71.50)	(96.50)	(71.50)
2									
3	IV. EMPLOYEE BENEFITS								
4	EMPLOYER CONTRIBUTIONS	2,710,229	2,667,125	2,710,229	2,667,125	2,710,229	2,667,125	2,710,229	2,667,125
5	TOTAL IV. EMPLOYEE BENEFITS	2,710,229	2,667,125	2,710,229	2,667,125	2,710,229	2,667,125	2,710,229	2,667,125
6									
7	TOTAL STATE BOARD FOR TECHNICAL	787,267,642	232,522,776	787,267,642	232,522,776	787,267,642	232,522,776	797,267,642	242,522,776
8	& COMPREHENSIVE EDUCATION	(4,789.72)	(3,241.80)	(4,789.72)	(3,241.80)	(4,789.72)	(3,241.80)	(4,804.72)	(3,256.80)

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION & PLANNING								
2 DIRECTOR	150,800	150,800	150,800	150,800	150,800	150,800	150,800	150,800
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	233,687	233,687	233,687	233,687	233,687	233,687	233,687	233,687
5	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
6 OTHER PERSONAL SERVICES	64,000		64,000		64,000		64,000	
7 OTHER OPERATING EXPENSES	784,775	635,865	784,775	635,865	784,775	635,865	1,034,775	885,865
8 TOTAL I. ADMINISTRATION	1,233,262	1,020,352	1,233,262	1,020,352	1,233,262	1,020,352	1,483,262	1,270,352
9 & PLANNING	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
10								
11 II. ARCHIVES & RECORDS MANAGEMENT								
12 CLASSIFIED POSITIONS	1,199,421	1,176,421	1,199,421	1,176,421	1,199,421	1,176,421	1,199,421	1,176,421
13	(28.00)	(28.00)	(28.00)	(28.00)	(28.00)	(28.00)	(28.00)	(28.00)
14 OTHER PERSONAL SERVICES	55,100		55,100		55,100		55,100	
15 OTHER OPERATING EXPENSES	596,000	100,000	596,000	100,000	596,000	100,000	596,000	100,000
16 TOTAL II. ARCHIVES &	1,850,521	1,276,421	1,850,521	1,276,421	1,850,521	1,276,421	1,850,521	1,276,421
17 RECORDS MANAGEMENT	(28.00)	(28.00)	(28.00)	(28.00)	(28.00)	(28.00)	(28.00)	(28.00)
18								
19 III. HISTORICAL SERVICES								
20 CLASSIFIED POSITIONS	608,876	228,876	608,876	228,876	608,876	228,876	608,876	228,876
21	(9.00)	(1.00)	(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	47,975	10,900
23 OTHER OPERATING EXPENSES	146,420		146,420		146,420		146,420	
24 AFRICAN AMERICAN HERITAGE	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
25 HISTORY COMMISSION								
26 HISTORIC BUILDINGS	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
27 PRESERVATION								
28 STATE HISTORIC GRANT FUND	415,000		415,000		415,000		415,000	
29 ALLOC MUNICIPALITIES -	50,000		50,000		50,000		50,000	
30 RESTRICTED								
31 ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000		50,000	
32 ALLOC PRIVATE SECTOR	40,000		40,000		40,000		40,000	
33 TOTAL III. HISTORICAL	2,983,271	1,864,776	2,983,271	1,864,776	2,983,271	1,864,776	2,983,271	1,864,776
34 SERVICES	(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 IV. REVOLUTIONARY WAR SESTERCENTENNIAL COMMISSION								
2 CLASSIFIED POSITIONS	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000
3	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
4 UNCLASSIFIED POSITIONS	44,500	44,500	44,500	44,500	44,500	44,500	44,500	44,500
5	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6 OTHER OPERATING EXPENSES	211,500	211,500	211,500	211,500	211,500	211,500	711,500	711,500
7 TOTAL IV. REVOLUTIONARY WAR	400,000	400,000	400,000	400,000	400,000	400,000	900,000	900,000
8 SESTERCENTENNIAL COMMISSION	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
9								
10 V. EMPLOYEE BENEFITS								
11 EMPLOYER CONTRIBUTIONS	1,322,266	1,036,030	1,322,266	1,036,030	1,322,266	1,036,030	1,322,266	1,036,030
12 TOTAL V. EMPLOYEE BENEFITS	1,322,266	1,036,030	1,322,266	1,036,030	1,322,266	1,036,030	1,322,266	1,036,030
13								
14 TOTAL DEPARTMENT OF ARCHIVES	7,789,320	5,597,579	7,789,320	5,597,579	7,789,320	5,597,579	8,539,320	6,347,579
15 & HISTORY	(46.00)	(38.00)	(46.00)	(38.00)	(46.00)	(38.00)	(46.00)	(38.00)

SECTION 27
STATE LIBRARY

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

SECTION 27
STATE LIBRARY

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	DEVELOPMENT	(8.00)	(3.00)	(8.00)	(3.00)	(8.00)	(3.00)	(8.00)	(3.00)
2									
3	V. EMPLOYEE BENEFITS								
4	EMPLOYER CONTRIBUTIONS	997,068	795,489	1,294,273	1,092,694	1,294,273	1,092,694	1,294,273	1,092,694
5	TOTAL V. EMPLOYEE BENEFITS	997,068	795,489	1,294,273	1,092,694	1,294,273	1,092,694	1,294,273	1,092,694
6									
7	TOTAL STATE LIBRARY	23,134,879	20,166,733	25,451,214	22,483,068	25,451,214	22,483,068	25,451,214	22,483,068
8		(53.00)	(37.00)	(53.00)	(37.00)	(53.00)	(37.00)	(53.00)	(37.00)

SECTION 28
ARTS COMMISSION

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 DIRECTOR	124,010	68,614	124,010	68,614	124,010	68,614	124,010	68,614
3	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4 TOTAL I. ADMINISTRATION	124,010	68,614	124,010	68,614	124,010	68,614	124,010	68,614
5	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
6								
7 II. STATEWIDE ARTS SERVICES								
8 CLASSIFIED POSITIONS	1,129,866	841,368	1,129,866	841,368	1,129,866	841,368	1,129,866	841,368
9	(32.50)	(21.50)	(32.50)	(21.50)	(32.50)	(21.50)	(32.50)	(21.50)
10 NEW POSITIONS - ARTS			348,000	348,000	348,000	348,000	348,000	348,000
11 COORDINATOR II			(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
12 OTHER OPERATING EXPENSES	510,608	145,000	606,008	240,400	606,008	240,400	606,008	240,400
13 DISTRIBUTION TO SUBDIVISIONS	8,272,947	7,658,318	8,272,947	7,658,318	8,272,947	7,658,318	8,672,947	8,058,318
14 TOTAL II. STATEWIDE	9,913,421	8,644,686	10,356,821	9,088,086	10,356,821	9,088,086	10,756,821	9,488,086
15 ARTS SERVICES	(32.50)	(21.50)	(38.50)	(27.50)	(38.50)	(27.50)	(38.50)	(27.50)
16								
17 III. EMPLOYEE BENEFITS								
18 EMPLOYER CONTRIBUTIONS	455,613	295,396	612,213	451,996	612,213	451,996	612,213	451,996
19 TOTAL III. EMPLOYEE BENEFITS	455,613	295,396	612,213	451,996	612,213	451,996	612,213	451,996
20								
21 TOTAL ARTS COMMISSION	10,493,044	9,008,696	11,093,044	9,608,696	11,093,044	9,608,696	11,493,044	10,008,696
22	(33.50)	(22.00)	(39.50)	(28.00)	(39.50)	(28.00)	(39.50)	(28.00)

SECTION 29
STATE MUSEUM COMMISSION

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I. ADMINISTRATION								
DIRECTOR	164,534	164,534	164,534	164,534	164,534	164,534	164,534	164,534
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	331,810	331,114	331,810	331,114	331,810	331,114	331,810	331,114
	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	145	145	145	145	145	145	145	145
OTHER PERSONAL SERVICES	22,715		22,715		22,715		22,715	
OTHER OPERATING EXPENSES	1,784,675	903,831	1,784,675	903,831	1,784,675	903,831	1,784,675	903,831
TOTAL I. ADMINISTRATION	2,303,879	1,399,624	2,303,879	1,399,624	2,303,879	1,399,624	2,303,879	1,399,624
	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
II. PROGRAMS								
CLASSIFIED POSITIONS	1,914,019	1,700,111	2,199,970	1,986,062	2,199,970	1,986,062	1,914,019	1,700,111
	(42.00)	(40.00)	(42.00)	(40.00)	(42.00)	(40.00)	(42.00)	(40.00)
NEW POSITIONS - BUILDING/GROUNDS							44,977	44,977
SUPERVISOR I							(1.00)	(1.00)
NEW POSITIONS - FISCAL							44,977	44,977
TECHNICIAN II							(1.00)	(1.00)
NEW POSITIONS - GRAPHIC							44,977	44,977
ARTIST II							(1.00)	(1.00)
NEW POSITIONS - HUMAN							53,957	53,957
RESOURCES COORDINATOR							(1.00)	(1.00)
NEW POSITIONS - IT CUSTOMER							53,957	53,957
SUPPORT SPECIALIST III							(1.00)	(1.00)
NEW POSITIONS -							44,977	44,977
PROGRAM ASSISTANT							(1.00)	(1.00)
NEW POSITIONS - PROGRAM							49,467	49,467
COORDINATOR I							(1.00)	(1.00)
NEW POSITIONS - SECURITY							44,977	44,977
SPECIALIST III							(1.00)	(1.00)
OTHER PERSONAL SERVICES	541,008	100,113	541,008	100,113	541,008	100,113	541,008	100,113
OTHER OPERATING EXPENSES	3,152,843	1,805,243	3,152,843	1,805,243	3,152,843	1,805,243	3,152,843	1,805,243
TOTAL II. PROGRAMS	5,607,870	3,605,467	5,893,821	3,891,418	5,893,821	3,891,418	5,990,136	3,987,733
	(42.00)	(40.00)	(42.00)	(40.00)	(42.00)	(40.00)	(50.00)	(48.00)

SECTION 29
STATE MUSEUM COMMISSION

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	III. EMPLOYEE BENEFITS							
2	EMPLOYER CONTRIBUTIONS		1,622,339	1,428,997	1,622,339	1,428,997	2,365,073	2,171,731
3	TOTAL III. EMPLOYEE BENEFITS		1,622,339	1,428,997	1,622,339	1,428,997	2,365,073	2,171,731
4								
5	TOTAL STATE MUSEUM COMMISSION		9,534,088	6,434,088	9,820,039	6,720,039	10,659,088	7,559,088
6			(49.00)	(47.00)	(49.00)	(47.00)	(57.00)	(55.00)

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1 I. ADMINISTRATION								
2 COMMISSIONERS	166,830	166,830	166,830	166,830	166,830	166,830	166,830	166,830
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	10,577,451	5,307,883	10,577,451	5,307,883	10,577,451	5,307,883	10,577,451	5,307,883
5	(173.32)	(82.01)	(173.32)	(82.01)	(173.32)	(82.01)	(173.32)	(82.01)
6 UNCLASSIFIED POSITIONS								
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER PERSONAL SERVICES	542,152	167,318	542,152	167,318	542,152	167,318	542,152	167,318
9 OTHER OPERATING EXPENSES	13,613,899	7,013,351	18,136,695	11,536,147	18,136,695	11,536,147	18,136,695	11,536,147
10 AGENCY LEASE PAYMENTS			7,029,026	7,029,026	7,029,026	7,029,026	7,029,026	7,029,026
11 TOTAL I. ADMINISTRATION	24,900,332	12,655,382	36,452,154	24,207,204	36,452,154	24,207,204	36,452,154	24,207,204
12	(175.32)	(84.01)	(175.32)	(84.01)	(175.32)	(84.01)	(175.32)	(84.01)
13								
14 II. PROGRAMS AND SERVICES								
15 A. FAMILY HEALTH								
16 1. INFECTIOUS DISEASE PREVENTION								
17 CLASSIFIED POSITIONS	21,818,780	9,515,544	21,818,780	9,515,544	21,818,780	9,515,544	22,728,896	10,425,660
18	(402.17)	(196.21)	(402.17)	(196.21)	(402.17)	(196.21)	(402.17)	(201.21)
19 UNCLASSIFIED POSITIONS	824,434	601,532	824,434	601,532	824,434	601,532	824,434	601,532
20	(5.96)	(3.75)	(5.96)	(3.75)	(5.96)	(3.75)	(5.96)	(3.75)
21 OTHER PERSONAL SERVICES	2,304,225	524,618	2,304,225	524,618	2,304,225	524,618	2,304,225	524,618
22 OTHER OPERATING EXPENSES	60,310,215	6,088,289	60,310,215	6,088,289	60,310,215	6,088,289	60,310,215	6,088,289
23 PALMETTO AIDS LIFE SUPPORT	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
24 SCBIO	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
25 CASE SERVICES	8,781,921	4,530,127	8,781,921	4,530,127	8,781,921	4,530,127	8,781,921	4,530,127
26 ALLOC OTHER STATE AGENCIES	4,683,088	168,589	4,683,088	168,589	4,683,088	168,589	4,683,088	168,589
27 ALLOC OTHER ENTITIES	19,259,977		19,259,977		19,259,977		19,259,977	
28 AID TO OTHER ENTITIES	743,456	743,456	743,456	743,456	743,456	743,456	743,456	743,456
29 TOTAL 1. INFECTIOUS	119,076,096	22,522,155	119,076,096	22,522,155	119,076,096	22,522,155	119,986,212	23,432,271
30 DISEASE PREVENTION	(408.13)	(199.96)	(408.13)	(199.96)	(408.13)	(199.96)	(408.13)	(204.96)
31								
32 2. MATERNAL/INFANT HEALTH								
33 CLASSIFIED POSITIONS	29,274,567	5,027,301	29,274,567	5,027,301	29,274,567	5,027,301	31,274,567	7,027,301
34	(797.84)	(103.34)	(797.84)	(103.34)	(797.84)	(103.34)	(797.84)	(113.34)

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	NEW POSITIONS - PROGRAM							64,885	64,885
2	COORDINATOR II							(1.00)	(1.00)
3	UNCLASSIFIED POSITIONS	23,627		23,627		23,627		23,627	
4	OTHER PERSONAL SERVICES	2,081,891	131,946	2,081,891	131,946	2,081,891	131,946	2,081,891	131,946
5	OTHER OPERATING EXPENSES	35,558,105	3,141,234	35,558,105	3,141,234	35,558,105	3,141,234	35,763,321	3,346,450
6	NEWBORN HEARING SCREENINGS	426,511	426,511	426,511	426,511	426,511	426,511	426,511	426,511
7	SICKLE CELL PROF EDUCATION	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
8	CASE SERVICES	39,368,824	2,499,545	39,368,824	2,499,545	39,368,824	2,499,545	39,368,824	2,499,545
9	ALLOC OTHER STATE AGENCIES	533,326		533,326		533,326		533,326	
10	ALLOC OTHER ENTITIES	2,623,580	146,875	2,623,580	146,875	2,623,580	146,875	2,623,580	146,875
11	AID OTHER STATE AGENCIES	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395
12	AID TO OTHER ENTITIES	456,328	456,328	456,328	456,328	456,328	456,328	456,328	456,328
13	TOTAL 2. MATERNAL/INFANT	110,448,154	11,931,135	110,448,154	11,931,135	110,448,154	11,931,135	112,718,255	14,201,236
14	HEALTH	(797.84)	(103.34)	(797.84)	(103.34)	(797.84)	(103.34)	(798.84)	(114.34)
15									
16	3. CHRONIC DISEASE PREVENTION								
17	CLASSIFIED POSITIONS	13,773,955	730,689	13,773,955	730,689	13,773,955	730,689	13,773,955	730,689
18		(75.69)	(12.89)	(75.69)	(12.89)	(75.69)	(12.89)	(75.69)	(12.89)
19	OTHER PERSONAL SERVICES	2,747,366	53,430	2,747,366	53,430	2,747,366	53,430	2,747,366	53,430
20	OTHER OPERATING EXPENSES	5,301,127	612,851	5,301,127	612,851	5,301,127	612,851	5,301,127	612,851
21	SMOKING PREVENTION TRUST	6,124,341		6,124,341		6,124,341		6,124,341	
22	CASE SERVICES	3,300,505	510,304	3,300,505	510,304	3,300,505	510,304	3,300,505	510,304
23	ALLOC OTHER STATE AGENCIES	12,869		12,869		12,869		12,869	
24	ALLOC OTHER ENTITIES	2,615,710		2,615,710		2,615,710		2,615,710	
25	AID OTHER STATE AGENCIES	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000
26	AID TO OTHER ENTITIES	134,220	134,220	134,220	134,220	134,220	134,220	134,220	134,220
27	TOTAL 3. CHRONIC	35,010,093	3,041,494	35,010,093	3,041,494	35,010,093	3,041,494	36,010,093	4,041,494
28	DISEASE PREVENTION	(75.69)	(12.89)	(75.69)	(12.89)	(75.69)	(12.89)	(75.69)	(12.89)
29									
30	4. ACCESS TO CARE								
31	CLASSIFIED POSITIONS	33,021,933	18,809,774	33,021,933	18,809,774	33,021,933	18,809,774	33,021,933	18,809,774
32		(440.17)	(336.37)	(440.17)	(336.37)	(440.17)	(336.37)	(440.17)	(336.37)
33	UNCLASSIFIED POSITIONS	886,619	745,927	886,619	745,927	886,619	745,927	886,619	745,927
34		(6.04)	(4.56)	(6.04)	(4.56)	(6.04)	(4.56)	(6.04)	(4.56)

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	3,177,824	921,872	3,177,824	921,872	3,177,824	921,872	3,177,824	921,872
2	OTHER OPERATING EXPENSES	58,198,480	8,405,330	58,198,480	8,405,330	58,198,480	8,405,330	58,198,480	8,405,330
3	CASE SERVICES	83	71	83	71	83	71	83	71
4	ALLOC COUNTIES - RESTRICTED	3,805		3,805		3,805		3,805	
5	ALLOC OTHER STATE AGENCIES	70,000		70,000		70,000		70,000	
6	ALLOC OTHER ENTITIES	354,843		354,843		354,843		354,843	
7	AID OTHER STATE AGENCIES	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
8	AID TO OTHER ENTITIES	1,238	1,238	1,238	1,238	1,238	1,238	1,238	1,238
9	TOTAL 4. ACCESS TO CARE	95,719,825	28,889,212	95,719,825	28,889,212	95,719,825	28,889,212	95,719,825	28,889,212
10		(446.21)	(340.93)	(446.21)	(340.93)	(446.21)	(340.93)	(446.21)	(340.93)
11									
12	5. RAPE VIOLENCE PREVENTION								
13	CLASSIFIED POSITIONS	66,213		66,213		66,213		66,213	
14		(1.49)		(1.49)		(1.49)		(1.49)	
15	OTHER PERSONAL SERVICES	31,504		31,504		31,504		31,504	
16	OTHER OPERATING EXPENSES	29,547		29,547		29,547		29,547	
17	CASE SERVICES	8,720	8,720	8,720	8,720	8,720	8,720	8,720	8,720
18	ALLOC OTHER ENTITIES	1,821,744		1,821,744		1,821,744		1,821,744	
19	AID TO OTHER ENTITIES	1,547,969	1,547,969	1,547,969	1,547,969	1,547,969	1,547,969	1,547,969	1,547,969
20	TOTAL 5. RAPE	3,505,697	1,556,689	3,505,697	1,556,689	3,505,697	1,556,689	3,505,697	1,556,689
21	VIOLENCE PREVENTION	(1.49)		(1.49)		(1.49)		(1.49)	
22									
23	TOTAL A. FAMILY HEALTH	363,759,865	67,940,685	363,759,865	67,940,685	363,759,865	67,940,685	367,940,082	72,120,902
24		(1,729.36)	(657.12)	(1,729.36)	(657.12)	(1,729.36)	(657.12)	(1,730.36)	(673.12)
25									
26	B. HEALTH CARE STANDARDS								
27	1. FACILITY LICENSING								
28	CLASSIFIED POSITIONS	7,340,782	2,725,759	7,340,782	2,725,759	7,340,782	2,725,759	7,340,782	2,725,759
29		(134.85)	(50.71)	(134.85)	(50.71)	(134.85)	(50.71)	(134.85)	(50.71)
30	NEW POSITIONS - ARCHITECT I							78,343	78,343
31								(1.00)	(1.00)
32	NEW POSITIONS - ATTORNEY III							78,343	78,343
33								(1.00)	(1.00)
34	NEW POSITIONS - AUDITS							78,343	78,343

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579	164,579	164,579	164,579	164,579
2	AID TO OTHER ENTITIES	147,500	147,500	147,500	147,500	147,500	147,500	147,500	147,500
3	TOTAL 2. EMERGENCY	5,998,242	4,531,996	5,998,242	4,531,996	5,998,242	4,531,996	5,998,242	4,531,996
4	MEDICAL SERVICES	(17.00)	(15.80)	(17.00)	(15.80)	(17.00)	(15.80)	(17.00)	(15.80)
5									
6	3. DRUG CONTROL								
7	CLASSIFIED POSITIONS	2,996,260	458,260	2,996,260	458,260	2,996,260	458,260	2,996,260	458,260
8		(34.10)	(5.50)	(34.10)	(5.50)	(34.10)	(5.50)	(34.10)	(5.50)
9	UNCLASSIFIED POSITIONS	62,000		62,000		62,000		62,000	
10		(0.50)		(0.50)		(0.50)		(0.50)	
11	OTHER PERSONAL SERVICES	38,290	8,290	38,290	8,290	38,290	8,290	38,290	8,290
12	OTHER OPERATING EXPENSES	1,486,753	546,452	1,486,753	546,452	1,486,753	546,452	1,486,753	546,452
13	TOTAL 3. DRUG CONTROL	4,583,303	1,013,002	4,583,303	1,013,002	4,583,303	1,013,002	4,583,303	1,013,002
14		(34.60)	(5.50)	(34.60)	(5.50)	(34.60)	(5.50)	(34.60)	(5.50)
15									
16	TOTAL B. HEALTH	29,475,338	9,445,056	29,475,338	9,445,056	29,475,338	9,445,056	31,249,053	11,218,771
17	CARE STANDARDS	(186.95)	(72.01)	(186.95)	(72.01)	(186.95)	(72.01)	(211.95)	(97.01)
18									
19	C. HLTH SURVEILLANCE SUPPORT								
20	1. HEALTH LABORATORY								
21	CLASSIFIED POSITIONS	5,146,867	1,174,042	5,146,867	1,174,042	5,146,867	1,174,042	5,146,867	1,174,042
22		(88.00)	(19.00)	(88.00)	(19.00)	(88.00)	(19.00)	(88.00)	(19.00)
23	OTHER PERSONAL SERVICES	678,542	44,915	678,542	44,915	678,542	44,915	678,542	44,915
24	OTHER OPERATING EXPENSES	15,540,305	739,563	15,540,305	739,563	15,540,305	739,563	15,540,305	739,563
25	TOTAL 1. HEALTH LABORATORY	21,365,714	1,958,520	21,365,714	1,958,520	21,365,714	1,958,520	21,365,714	1,958,520
26		(88.00)	(19.00)	(88.00)	(19.00)	(88.00)	(19.00)	(88.00)	(19.00)
27									
28	2. VITAL RECORDS								
29	CLASSIFIED POSITIONS	4,008,071	25,980	4,008,071	25,980	4,008,071	25,980	4,008,071	25,980
30		(111.68)	(1.00)	(111.68)	(1.00)	(111.68)	(1.00)	(111.68)	(1.00)
31	OTHER PERSONAL SERVICES	255,086	178	255,086	178	255,086	178	255,086	178
32	OTHER OPERATING EXPENSES	2,534,893	126,718	2,534,893	126,718	2,534,893	126,718	2,534,893	126,718
33	TOTAL 2. VITAL RECORDS	6,798,050	152,876	6,798,050	152,876	6,798,050	152,876	6,798,050	152,876
34		(111.68)	(1.00)	(111.68)	(1.00)	(111.68)	(1.00)	(111.68)	(1.00)

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL C. HLTH	28,163,764	2,111,396	28,163,764	2,111,396	28,163,764	2,111,396	28,163,764	2,111,396
2	SURVEILLANCE SUPPORT	(199.68)	(20.00)	(199.68)	(20.00)	(199.68)	(20.00)	(199.68)	(20.00)
3									
4	TOTAL II. PROGRAMS AND SERVICES	421,398,967	79,497,137	421,398,967	79,497,137	421,398,967	79,497,137	427,352,899	85,451,069
5		(2,115.99)	(749.13)	(2,115.99)	(749.13)	(2,115.99)	(749.13)	(2,141.99)	(790.13)
6									
7	III. EMPLOYEE BENEFITS								
8	EMPLOYER CONTRIBUTIONS	67,074,881	18,931,622	67,074,881	18,931,622	67,074,881	18,931,622	68,420,949	20,277,690
9	TOTAL III. EMPLOYEE BENEFITS	67,074,881	18,931,622	67,074,881	18,931,622	67,074,881	18,931,622	68,420,949	20,277,690
10									
11	TOTAL DEPARTMENT OF PUBLIC HEALTH	513,374,180	111,084,141	524,926,002	122,635,963	524,926,002	122,635,963	532,226,002	129,935,963
12		(2,291.31)	(833.14)	(2,291.31)	(833.14)	(2,291.31)	(833.14)	(2,317.31)	(874.14)

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
COMMISSIONERS	193,352	193,352	193,352	193,352	193,352	193,352	193,352	193,352
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	4,426,505	1,178,129	4,426,505	1,178,129	4,426,505	1,178,129	4,426,505	1,178,129
	(69.00)	(15.80)	(69.00)	(15.80)	(69.00)	(15.80)	(69.00)	(15.80)
UNCLASSIFIED POSITIONS	130,628	44,261	130,628	44,261	130,628	44,261	130,628	44,261
	(1.00)	(0.24)	(1.00)	(0.24)	(1.00)	(0.24)	(1.00)	(0.24)
OTHER PERSONAL SERVICES	439,275	15,000	604,275	15,000	604,275	15,000	604,275	15,000
OTHER OPERATING EXPENSES	4,375,000	125,000	4,375,000	125,000	4,375,000	125,000	4,375,000	125,000
TOTAL I. ADMINISTRATION	9,564,760	1,555,742	9,729,760	1,555,742	9,729,760	1,555,742	9,729,760	1,555,742
	(71.00)	(17.04)	(71.00)	(17.04)	(71.00)	(17.04)	(71.00)	(17.04)
II. VOCATIONAL REHAB PROGRAMS								
A. BASIC SERVICE PROGRAM								
CLASSIFIED POSITIONS	36,661,974	9,549,739	36,661,974	9,549,739	36,661,974	9,549,739	36,661,974	9,549,739
	(827.57)	(182.54)	(827.57)	(182.54)	(827.57)	(182.54)	(827.57)	(182.54)
OTHER PERSONAL SERVICES	4,035,000	85,000	6,035,000	85,000	6,035,000	85,000	6,035,000	85,000
OTHER OPERATING EXPENSES	35,317,250	390,846	35,317,250	390,846	35,317,250	390,846	35,317,250	390,846
PERMANENT IMPROVEMENTS	781,491		781,491		781,491		781,491	
CASE SERVICES	14,143,948	1,888,348	19,643,948	1,888,348	19,643,948	1,888,348	20,143,948	2,388,348
TOTAL A. BASIC SERVICE PROGRAM	90,939,663	11,913,933	98,439,663	11,913,933	98,439,663	11,913,933	98,939,663	12,413,933
	(827.57)	(182.54)	(827.57)	(182.54)	(827.57)	(182.54)	(827.57)	(182.54)
B. SPECIAL PROJECTS								
CLASSIFIED POSITIONS	285,615		285,615		285,615		285,615	
	(16.50)		(16.50)		(16.50)		(16.50)	
OTHER PERSONAL SERVICES	373,000		423,000		423,000		423,000	
OTHER OPERATING EXPENSES	598,672	66,557	598,672	66,557	598,672	66,557	598,672	66,557
CASE SERVICES	261,889		261,889		261,889		261,889	
TOTAL B. SPECIAL PROJECTS	1,519,176	66,557	1,569,176	66,557	1,569,176	66,557	1,569,176	66,557
	(16.50)		(16.50)		(16.50)		(16.50)	
TOTAL II. VOCATIONAL REHAB PROGRAMS	92,458,839	11,980,490	100,008,839	11,980,490	100,008,839	11,980,490	100,508,839	12,480,490
	(844.07)	(182.54)	(844.07)	(182.54)	(844.07)	(182.54)	(844.07)	(182.54)

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 III. DISABILITY DETERMINATION DIV								
2 CLASSIFIED POSITIONS	22,959,471		22,959,471		22,959,471		22,959,471	
3	(440.51)		(440.51)		(440.51)		(440.51)	
4 UNCLASSIFIED POSITIONS	1,504,991		1,504,991		1,504,991		1,504,991	
5	(16.00)		(16.00)		(16.00)		(16.00)	
6 OTHER PERSONAL SERVICES	2,036,000		3,336,000		3,336,000		3,336,000	
7 OTHER OPERATING EXPENSES	5,814,284		5,814,284		5,814,284		5,814,284	
8 CASE SERVICES	16,701,023		16,701,023		16,701,023		16,701,023	
9 TOTAL III. DISABILITY	49,015,769		50,315,769		50,315,769		50,315,769	
10 DETERMINATION DIV	(456.51)		(456.51)		(456.51)		(456.51)	
11								
12 IV. EMPLOYEE BENEFITS								
13 EMPLOYER CONTRIBUTIONS	25,942,233	5,763,061	26,242,233	5,763,061	26,242,233	5,763,061	26,242,233	5,763,061
14 TOTAL IV. EMPLOYEE BENEFITS	25,942,233	5,763,061	26,242,233	5,763,061	26,242,233	5,763,061	26,242,233	5,763,061
15								
16 V. NON-RECURRING APPROPRIATIONS								
17 CONWAY VR CENTER REPAVING			425,250		425,250		425,250	
18 LEXINGTON VR CENTER REPAVING			530,550		530,550		530,550	
19 TOTAL V. NON-RECURRING			955,800		955,800		955,800	
20 APPROPRIATIONS								
21								
22 TOTAL DEPARTMENT OF	176,981,601	19,299,293	187,252,401	19,299,293	187,252,401	19,299,293	187,752,401	19,799,293
23 VOCATIONAL REHABILITATION	(1,371.58)	(199.58)	(1,371.58)	(199.58)	(1,371.58)	(199.58)	(1,371.58)	(199.58)

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	3. MEDICAL ASSISTANCE PAYMENTS								
2	BEHAVIORAL HEALTH SERVICES	75,922,805	22,969,212	81,806,482	24,744,907	81,806,482	24,744,907	78,451,889	21,390,314
3	CHILDREN'S COMMUNITY CARE	31,191,318	9,431,770	32,867,084	9,937,516	32,867,084	9,937,516	32,867,084	9,937,516
4	CLINICAL SERVICES	67,702,820	18,859,191	70,146,275	19,596,626	70,146,275	19,596,626	70,146,275	19,596,626
5	CLTC-COMMUNITY LONG TERM CARE	415,190,867	126,143,322	423,584,695	128,571,124	423,584,695	128,571,124	418,797,815	123,784,244
6	COORDINATED CARE	5,733,852,188	594,886,720	5,743,859,361	597,167,615	5,743,859,361	597,167,615	5,725,600,111	578,908,365
7	DENTAL SERVICES	168,780,875	49,425,193	195,904,388	57,422,220	195,904,388	57,422,220	189,970,553	51,488,385
8	DURABLE MEDICAL EQUIPMENT	52,807,395	15,965,178	55,900,947	16,898,812	55,900,947	16,898,812	55,900,947	16,898,812
9	EPSDT SERVICES	2,681,323	779,416	2,583,486	749,889	2,583,486	749,889	2,583,486	749,889
10	HOME HEALTH SERVICES	19,883,984	6,026,473	19,448,151	5,894,939	19,448,151	5,894,939	19,448,151	5,894,939
11	HOSPICE	21,016,078	6,354,180	20,334,997	6,148,630	20,334,997	6,148,630	20,334,997	6,148,630
12	HOSPITAL SERVICES	661,658,734	114,644,599	701,184,308	126,573,417	701,184,308	126,573,417	705,694,357	131,083,466
13	LAB & X-RAY SERVICES	13,573,269	4,089,520	14,854,275	4,476,128	14,854,275	4,476,128	14,854,275	4,476,128
14	MEDICAL PROFESSIONAL SERVICES	36,652,614	11,084,789	41,747,643	12,622,469	41,747,643	12,622,469	40,385,539	11,260,365
15	MMA PHASED DOWN CONTRIBUTIONS	164,675,900	163,175,900	178,433,989	176,933,989	178,433,989	176,933,989	178,433,989	176,933,989
16	NURSING HOME SERVICES	712,089,542	210,751,149	802,594,694	238,065,604	802,594,694	238,065,604	794,698,255	230,169,165
17	OPTIONAL STATE SUPPLEMENT	22,160,118	22,160,118	21,817,937	21,817,937	21,817,937	21,817,937	21,817,937	21,817,937
18	OSCAP	6,199,576	6,199,576	6,451,070	6,451,070	6,451,070	6,451,070	6,451,070	6,451,070
19	PACE	23,843,325	7,229,296	24,566,284	7,447,485	24,566,284	7,447,485	24,566,284	7,447,485
20	PHARMACEUTICAL SERVICES	128,454,847	24,270,797	143,579,054	28,835,283	143,579,054	28,835,283	141,171,644	26,427,873
21	PHYSICIAN SERVICES	90,928,843	25,352,134	100,284,276	28,175,605	100,284,276	28,175,605	98,898,639	26,789,968
22	PREMIUMS 100% STATE	29,399,651	29,399,651	29,627,800	29,627,800	29,627,800	29,627,800	29,627,800	29,627,800
23	PREMIUMS MATCHED	366,766,251	99,471,554	394,964,154	107,981,681	394,964,154	107,981,681	394,964,154	107,981,681
24	TRANSPORTATION SERVICES	94,224,865	28,568,979	114,510,077	34,691,056	114,510,077	34,691,056	112,699,277	32,880,256
25	TOTAL 3. MEDICAL ASSISTANCE PAYMENTS	8,939,657,188	1,597,238,717	9,221,051,427	1,690,831,802	9,221,051,427	1,690,831,802	9,178,364,528	1,648,144,903
26									
27									
28	4. ASST PAYMENTS-STATE AGENCIES								
29	DEPT OF EDUCATION	35,370,467		37,429,434		37,429,434		37,429,434	
30	DHEC	1,221,665		1,214,632	140,698	1,214,632	140,698	1,073,934	
31	DISABILITIES & SPECIAL NEEDS	1,127,685,952	221,361,315	1,162,069,776	231,738,352	1,162,069,776	231,738,352	1,160,816,187	230,484,763
32	MENTAL HEALTH	47,944,654	5,249,346	42,695,308		42,695,308		42,695,308	
33	MUSC	23,756,597	225,086	23,599,699	225,086	23,599,699	225,086	23,599,699	225,086
34	USC	4,297		5,588		5,588		5,588	

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL 4. ASST	1,235,983,632	226,835,747	1,267,014,437	232,104,136	1,267,014,437	232,104,136	1,265,620,150	230,709,849
2	PAYMENTS-STATE AGENCIES								
3									
4	5. OTHER ENTITIES ASSIST PAYMENTS								
5	DISPROPORTIONATE SHARE	593,600,000	18,628,621	593,600,000	18,628,621	593,600,000	18,628,621	593,600,000	18,628,621
6	OTHER ENTITIES FUNDING	4,504,351		7,391,325		7,391,325		7,391,325	
7	TOTAL 5. OTHER ENTITIES	598,104,351	18,628,621	600,991,325	18,628,621	600,991,325	18,628,621	600,991,325	18,628,621
8	ASSIST PAYMENTS								
9									
10	6. MEDICAID ELIGIBILITY								
11	CLASSIFIED POSITIONS	18,672,910	6,928,143	18,672,910	6,928,143	18,672,910	6,928,143	18,672,910	6,928,143
12		(1,085.89)	(311.04)	(1,085.89)	(311.04)	(1,085.89)	(311.04)	(1,085.89)	(311.04)
13	OTHER PERSONAL SERVICES	8,582,383	2,215,457	8,582,383	2,215,457	8,582,383	2,215,457	8,582,383	2,215,457
14	OTHER OPERATING EXPENSES	13,359,739	4,363,635	15,053,237	6,057,133	15,053,237	6,057,133	15,053,237	6,057,133
15	TOTAL 6. MEDICAID ELIGIBILITY	40,615,032	13,507,235	42,308,530	15,200,733	42,308,530	15,200,733	42,308,530	15,200,733
16		(1,085.89)	(311.04)	(1,085.89)	(311.04)	(1,085.89)	(311.04)	(1,085.89)	(311.04)
17									
18	7. BABYNET								
19	CLASSIFIED POSITIONS	2,753,477	803,477	2,753,477	803,477	2,753,477	803,477	2,753,477	803,477
20		(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	(1.00)
21	OTHER PERSONAL SERVICES	800,000		800,000		800,000		800,000	
22	OTHER OPERATING EXPENSES	6,839,378	3,280,367	6,839,378	3,280,367	6,839,378	3,280,367	6,839,378	3,280,367
23	CASE SERVICES	56,120,211	28,266,960	52,899,113	25,045,862	52,899,113	25,045,862	52,899,113	25,045,862
24	TOTAL 7. BABYNET	66,513,066	32,350,804	63,291,968	29,129,706	63,291,968	29,129,706	63,291,968	29,129,706
25		(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	(1.00)
26									
27	TOTAL A. HEALTH SERVICES	11,245,806,745	2,028,929,913	11,579,182,630	2,129,253,501	11,579,182,630	2,129,253,501	11,535,101,444	2,085,172,315
28		(1,683.02)	(501.03)	(1,683.02)	(501.03)	(1,683.02)	(501.03)	(1,683.02)	(501.03)
29									
30	TOTAL II. PROGRAM	11,245,806,745	2,028,929,913	11,579,182,630	2,129,253,501	11,579,182,630	2,129,253,501	11,535,101,444	2,085,172,315
31	AND SERVICES	(1,683.02)	(501.03)	(1,683.02)	(501.03)	(1,683.02)	(501.03)	(1,683.02)	(501.03)
32									
33	III. EMPLOYEE BENEFITS								
34	EMPLOYER CONTRIBUTIONS	31,915,713	12,508,244	31,915,713	12,508,244	31,915,713	12,508,244	31,915,713	12,508,244

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL III. EMPLOYEE BENEFITS	31,915,713	12,508,244	31,915,713	12,508,244	31,915,713	12,508,244	31,915,713	12,508,244
2									
3	TOTAL DEPARTMENT OF HEALTH &	11,331,653,112	2,070,137,254	11,670,472,818	2,175,327,876	11,670,472,818	2,175,327,876	11,626,391,632	2,131,246,690
4	HUMAN SERVICES	(1,810.03)	(556.18)	(1,810.03)	(556.18)	(1,810.03)	(556.18)	(1,810.03)	(556.18)

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1 I. GENERAL ADMINISTRATION								
2 COMMISSIONERS	283,498	283,498	283,498	283,498	283,498	283,498	283,498	283,498
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	8,018,780	6,865,585	8,018,780	6,865,585	8,018,780	6,865,585	8,018,780	6,865,585
5	(133.00)	(123.00)	(133.00)	(123.00)	(133.00)	(123.00)	(133.00)	(123.00)
6 UNCLASSIFIED POSITIONS	585,012	478,358	585,012	478,358	585,012	478,358	585,012	478,358
7	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
8 OTHER PERSONAL SERVICES	1,145,298	765,191	1,145,298	765,191	1,145,298	765,191	1,145,298	765,191
9 OTHER OPERATING EXPENSES	6,822,881	2,017,969	6,822,881	2,017,969	6,822,881	2,017,969	6,822,881	2,017,969
10 AGENCY LEASE PAYMENTS			2,050,215	2,050,215	2,050,215	2,050,215	2,050,215	2,050,215
11 CASE SERVICES	2,855,041	1,855,041	2,855,041	1,855,041	2,855,041	1,855,041	2,855,041	1,855,041
12 TOTAL I. GENERAL	19,710,510	12,265,642	21,760,725	14,315,857	21,760,725	14,315,857	21,760,725	14,315,857
13 ADMINISTRATION	(138.00)	(128.00)	(138.00)	(128.00)	(138.00)	(128.00)	(138.00)	(128.00)
14								
15 II. PROGRAMS AND SERVICES								
16 A. COMMUNITY MENTAL HEALTH								
17 1. MENTAL HEALTH CENTERS								
18 CLASSIFIED POSITIONS	99,788,190	55,200,429	99,788,190	55,200,429	99,788,190	55,200,429	99,788,190	55,200,429
19	(2,264.84)	(1,162.57)	(2,264.84)	(1,162.57)	(2,264.84)	(1,162.57)	(2,264.84)	(1,162.57)
20 UNCLASSIFIED POSITIONS	11,807,684	8,050,927	11,807,684	8,050,927	11,807,684	8,050,927	11,807,684	8,050,927
21	(105.32)	(64.74)	(105.32)	(64.74)	(105.32)	(64.74)	(105.32)	(64.74)
22 OTHER PERSONAL SERVICES	4,883,283	2,123,446	4,883,283	2,123,446	4,883,283	2,123,446	4,883,283	2,123,446
23 OTHER OPERATING EXPENSES	51,026,203	3,815,990	51,026,203	3,815,990	51,026,203	3,815,990	51,026,203	3,815,990
24 CASE SERVICES	11,624,632	4,380,128	11,624,632	4,380,128	11,624,632	4,380,128	15,624,632	8,380,128
25 TOTAL 1. MENTAL	179,129,992	73,570,920	179,129,992	73,570,920	179,129,992	73,570,920	183,129,992	77,570,920
26 HEALTH CENTERS	(2,370.16)	(1,227.31)	(2,370.16)	(1,227.31)	(2,370.16)	(1,227.31)	(2,370.16)	(1,227.31)
27								
28 2. PROJECTS & GRANTS								
29 CLASSIFIED POSITIONS	766,277	226,375	766,277	226,375	766,277	226,375	766,277	226,375
30	(26.00)	(16.00)	(26.00)	(16.00)	(26.00)	(16.00)	(26.00)	(16.00)
31 UNCLASSIFIED POSITIONS	1,023,430	848,892	1,023,430	848,892	1,023,430	848,892	1,023,430	848,892
32	(17.34)	(8.20)	(17.34)	(8.20)	(17.34)	(8.20)	(17.34)	(8.20)
33 OTHER PERSONAL SERVICES	408,430	116,430	408,430	116,430	408,430	116,430	408,430	116,430
34 OTHER OPERATING EXPENSES	12,348,039	1,826,790	12,348,039	1,826,790	12,348,039	1,826,790	12,348,039	1,826,790

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1 C. BRYAN CHILD & ADOLESCENT (HALL INSTITUTE)								
2 CLASSIFIED POSITIONS	7,421,790	5,153,007	7,421,790	5,153,007	7,421,790	5,153,007	7,421,790	5,153,007
3	(191.88)	(115.61)	(191.88)	(115.61)	(191.88)	(115.61)	(191.88)	(115.61)
4 UNCLASSIFIED POSITIONS	1,132,663	179,593	1,132,663	179,593	1,132,663	179,593	1,132,663	179,593
5	(13.93)	(5.93)	(13.93)	(5.93)	(13.93)	(5.93)	(13.93)	(5.93)
6 OTHER PERSONAL SERVICES	1,437,801	446,477	1,437,801	446,477	1,437,801	446,477	1,437,801	446,477
7 OTHER OPERATING EXPENSES	2,159,735		2,159,735		2,159,735		2,159,735	
8 CASE SERVICES	75,534	12,000	75,534	12,000	75,534	12,000	75,534	12,000
9 TOTAL C. BRYAN CHILD &	12,227,523	5,791,077	12,227,523	5,791,077	12,227,523	5,791,077	12,227,523	5,791,077
10 ADOLESCENT (HALL INSTITUTE)	(205.81)	(121.54)	(205.81)	(121.54)	(205.81)	(121.54)	(205.81)	(121.54)
11								
12 TOTAL 1. BRYAN	78,796,800	40,191,062	78,796,800	40,191,062	78,796,800	40,191,062	85,648,524	47,042,786
13 PSYCHIATRIC HOSPITAL	(753.38)	(504.08)	(753.38)	(504.08)	(753.38)	(504.08)	(753.38)	(504.08)
14								
15 2. HARRIS PSYCHIATRIC HOSPITAL								
16 CLASSIFIED POSITIONS	12,709,186	9,246,306	12,709,186	9,246,306	12,709,186	9,246,306	12,709,186	9,246,306
17	(305.55)	(175.55)	(305.55)	(175.55)	(305.55)	(175.55)	(305.55)	(175.55)
18 UNCLASSIFIED POSITIONS	2,273,907	855,505	2,273,907	855,505	2,273,907	855,505	2,273,907	855,505
19	(13.49)	(6.60)	(13.49)	(6.60)	(13.49)	(6.60)	(13.49)	(6.60)
20 OTHER PERSONAL SERVICES	1,618,339	430,000	1,618,339	430,000	1,618,339	430,000	1,618,339	430,000
21 OTHER OPERATING EXPENSES	8,560,020	90,500	8,560,020	90,500	8,560,020	90,500	8,560,020	90,500
22 CASE SERVICES	494,850	178,500	494,850	178,500	494,850	178,500	494,850	178,500
23 TOTAL 2. HARRIS	25,656,302	10,800,811	25,656,302	10,800,811	25,656,302	10,800,811	25,656,302	10,800,811
24 PSYCHIATRIC HOSPITAL	(319.04)	(182.15)	(319.04)	(182.15)	(319.04)	(182.15)	(319.04)	(182.15)
25								
26 3. MEDICAL CLINICS								
27 CLASSIFIED POSITIONS	1,540,167	1,347,684	1,540,167	1,347,684	1,540,167	1,347,684	1,540,167	1,347,684
28	(29.20)	(24.20)	(29.20)	(24.20)	(29.20)	(24.20)	(29.20)	(24.20)
29 UNCLASSIFIED POSITIONS	457,373	360,348	457,373	360,348	457,373	360,348	457,373	360,348
30	(5.00)	(3.00)	(5.00)	(3.00)	(5.00)	(3.00)	(5.00)	(3.00)
31 OTHER PERSONAL SERVICES	168,863	13,898	168,863	13,898	168,863	13,898	168,863	13,898
32 OTHER OPERATING EXPENSES	1,137,196	359,762	1,137,196	359,762	1,137,196	359,762	1,137,196	359,762
33 CASE SERVICES	25,000	6,000	25,000	6,000	25,000	6,000	25,000	6,000
34 TOTAL 3. MEDICAL CLINICS	3,328,599	2,087,692	3,328,599	2,087,692	3,328,599	2,087,692	3,328,599	2,087,692

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	(34.20)	(27.20)	(34.20)	(27.20)	(34.20)	(27.20)	(34.20)	(27.20)
2								
3	107,781,701	53,079,565	107,781,701	53,079,565	107,781,701	53,079,565	114,633,425	59,931,289
4	(1,106.62)	(713.43)	(1,106.62)	(713.43)	(1,106.62)	(713.43)	(1,106.62)	(713.43)
5								
6	C. ADDICTIONS							
7	7,490,182	7,395,448	7,490,182	7,395,448	7,490,182	7,395,448	7,490,182	7,395,448
8	(153.39)	(141.88)	(153.39)	(141.88)	(153.39)	(141.88)	(153.39)	(141.88)
9	698,961	373,531	698,961	373,531	698,961	373,531	698,961	373,531
10	(7.48)	(6.48)	(7.48)	(6.48)	(7.48)	(6.48)	(7.48)	(6.48)
11	1,477,507	898,507	1,477,507	898,507	1,477,507	898,507	1,477,507	898,507
12	3,343,843	800,000	3,343,843	800,000	3,343,843	800,000	3,343,843	800,000
13	190,250	35,000	190,250	35,000	190,250	35,000	190,250	35,000
14	13,200,743	9,502,486	13,200,743	9,502,486	13,200,743	9,502,486	13,200,743	9,502,486
15	(160.87)	(148.36)	(160.87)	(148.36)	(160.87)	(148.36)	(160.87)	(148.36)
16								
17	D. CLINICAL & SUPPORT SERVICES							
18	1. ADMINISTRATIVE SERVICES							
19	15,592,473	14,594,350	15,592,473	14,594,350	15,592,473	14,594,350	15,592,473	14,594,350
20	(276.26)	(267.51)	(276.26)	(267.51)	(276.26)	(267.51)	(276.26)	(267.51)
21	283,964	247,222	283,964	247,222	283,964	247,222	283,964	247,222
22	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
23	602,752	550,752	602,752	550,752	602,752	550,752	602,752	550,752
24	18,055,580	8,191,481	18,055,580	8,191,481	18,055,580	8,191,481	18,055,580	8,191,481
25	125,000		125,000		125,000		125,000	
26	34,659,769	23,583,805	34,659,769	23,583,805	34,659,769	23,583,805	34,659,769	23,583,805
27	(279.76)	(271.01)	(279.76)	(271.01)	(279.76)	(271.01)	(279.76)	(271.01)
28								
29	2. PUBLIC SAFETY DIVISION							
30	2,130,200	1,690,553	2,130,200	1,690,553	2,130,200	1,690,553	2,130,200	1,690,553
31	(49.00)	(39.00)	(49.00)	(39.00)	(49.00)	(39.00)	(49.00)	(39.00)
32	131,465	50,000	131,465	50,000	131,465	50,000	131,465	50,000
33	1,869,486	746,305	1,869,486	746,305	1,869,486	746,305	1,869,486	746,305
34	4,131,151	2,486,858	4,131,151	2,486,858	4,131,151	2,486,858	4,131,151	2,486,858

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1 2. RODDEY PAVILION (TUCKER CENTER)								
2 CLASSIFIED POSITIONS	10,200,420	9,258,348	10,200,420	9,258,348	10,200,420	9,258,348	10,200,420	9,258,348
3	(225.85)	(138.67)	(225.85)	(138.67)	(225.85)	(138.67)	(225.85)	(138.67)
4 UNCLASSIFIED POSITIONS	1,010,827	235,827	1,010,827	235,827	1,010,827	235,827	1,010,827	235,827
5	(7.88)	(4.88)	(7.88)	(4.88)	(7.88)	(4.88)	(7.88)	(4.88)
6 OTHER PERSONAL SERVICES	2,758,483	270,359	2,758,483	270,359	2,758,483	270,359	2,758,483	270,359
7 OTHER OPERATING EXPENSES	8,409,578		8,409,578		8,409,578		8,409,578	
8 CASE SERVICES	322,653	11,000	322,653	11,000	322,653	11,000	322,653	11,000
9 TOTAL 2. RODDEY PAVILION	22,701,961	9,775,534	22,701,961	9,775,534	22,701,961	9,775,534	22,701,961	9,775,534
10 (TUCKER CENTER)	(233.73)	(143.55)	(233.73)	(143.55)	(233.73)	(143.55)	(233.73)	(143.55)
11								
12 TOTAL E. LONG TERM CARE	34,282,731	14,636,382	34,282,731	14,636,382	34,282,731	14,636,382	34,282,731	14,636,382
13	(343.98)	(217.90)	(343.98)	(217.90)	(343.98)	(217.90)	(343.98)	(217.90)
14								
15 F. SEXUAL PREDATOR TREATMENT PGM								
16 CLASSIFIED POSITIONS	1,738,595	1,638,595	1,738,595	1,638,595	1,738,595	1,638,595	1,738,595	1,638,595
17	(26.74)	(26.74)	(26.74)	(26.74)	(26.74)	(26.74)	(26.74)	(26.74)
18 UNCLASSIFIED POSITIONS	170,890	170,890	170,890	170,890	170,890	170,890	170,890	170,890
19	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
20 OTHER PERSONAL SERVICES	80,000	30,000	80,000	30,000	80,000	30,000	80,000	30,000
21 OTHER OPERATING EXPENSES	1,198,754	598,754	1,198,754	598,754	1,198,754	598,754	1,198,754	598,754
22 LEASE PAYMENT TO SFAA	2,763,472	2,763,472	2,763,472	2,763,472	2,763,472	2,763,472	2,763,472	2,763,472
23 CASE SERVICES	19,110,085	18,310,085	19,110,085	18,310,085	19,110,085	18,310,085	19,110,085	18,310,085
24 TOTAL F. SEXUAL PREDATOR	25,061,796	23,511,796	25,061,796	23,511,796	25,061,796	23,511,796	25,061,796	23,511,796
25 TREATMENT PGM	(27.74)	(27.74)	(27.74)	(27.74)	(27.74)	(27.74)	(27.74)	(27.74)
26								
27 TOTAL II. PROGRAMS	425,158,649	210,520,313	425,158,649	210,520,313	425,158,649	210,520,313	436,010,373	221,372,037
28 AND SERVICES	(4,468.91)	(2,756.39)	(4,468.91)	(2,756.39)	(4,468.91)	(2,756.39)	(4,468.91)	(2,756.39)
29								
30 III. EMPLOYEE BENEFITS								
31 EMPLOYER CONTRIBUTIONS	111,336,977	70,480,392	111,336,977	70,480,392	111,336,977	70,480,392	111,336,977	70,480,392
32 TOTAL III. EMPLOYEE BENEFITS	111,336,977	70,480,392	111,336,977	70,480,392	111,336,977	70,480,392	111,336,977	70,480,392
33								
34 TOTAL DEPARTMENT OF	556,206,136	293,266,347	558,256,351	295,316,562	558,256,351	295,316,562	569,108,075	306,168,286

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	MENTAL HEALTH	(4,606.91)	(2,884.39)	(4,606.91)	(2,884.39)	(4,606.91)	(2,884.39)	(4,606.91)	(2,884.39)

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

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

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	23,419,670	5,898,836	8,066,235	5,898,836	8,066,235	5,898,836	8,066,235	5,898,836
2	CASE SERVICES	1,800,000	200,000	1,800,000	200,000	1,800,000	200,000	1,800,000	200,000
3	TOTAL D. HEAD & SPINAL CORD	25,713,816	6,532,982	10,360,381	6,532,982	10,360,381	6,532,982	10,360,381	6,532,982
4	INJURY FAM SUPP	(8.00)	(6.00)	(8.00)	(6.00)	(8.00)	(6.00)	(8.00)	(6.00)
5									
6	E. INTELLECTUAL DISABILITY COMM RESIDENTIAL								
7	CLASSIFIED POSITIONS	5,856,262	5,038,640	5,856,262	5,038,640	5,856,262	5,038,640	5,856,262	5,038,640
8		(96.00)	(83.00)	(96.00)	(83.00)	(96.00)	(83.00)	(96.00)	(83.00)
9	OTHER PERSONAL SERVICES	385,000	85,000	385,000	85,000	385,000	85,000	385,000	85,000
10	OTHER OPERATING EXPENSES	263,874,248	7,127,906	198,442,458	7,127,906	198,442,458	7,127,906	198,442,458	7,127,906
11	CASE SERVICES	11,263,063	2,900,800	11,263,063	2,900,800	11,263,063	2,900,800	12,493,063	4,130,800
12	TOTAL E. INTELLECTUAL DISABILITY	281,378,573	15,152,346	215,946,783	15,152,346	215,946,783	15,152,346	217,176,783	16,382,346
13	COMM RESIDENTIAL	(96.00)	(83.00)	(96.00)	(83.00)	(96.00)	(83.00)	(96.00)	(83.00)
14									
15	F. AUTISM COMMUNITY RESIDENTIAL PROGRAM								
16	CLASSIFIED POSITIONS	2,073,124	1,919,837	2,073,124	1,919,837	2,073,124	1,919,837	2,073,124	1,919,837
17		(35.00)	(33.00)	(35.00)	(33.00)	(35.00)	(33.00)	(35.00)	(33.00)
18	OTHER PERSONAL SERVICES	565,171	281,312	565,171	281,312	565,171	281,312	565,171	281,312
19	OTHER OPERATING EXPENSES	30,902,282	417,895	21,107,228	417,895	21,107,228	417,895	21,107,228	417,895
20	CASE SERVICES	33,025		33,025		33,025		33,025	
21	TOTAL F. AUTISM COMMUNITY	33,573,602	2,619,044	23,778,548	2,619,044	23,778,548	2,619,044	23,778,548	2,619,044
22	RESIDENTIAL PROGRAM	(35.00)	(33.00)	(35.00)	(33.00)	(35.00)	(33.00)	(35.00)	(33.00)
23									
24	G. HEAD & SPINAL CORD INJURY COMMUNITY RESI								
25	OTHER OPERATING EXPENSES	4,940,532	558,763	3,324,305	558,763	3,324,305	558,763	3,324,305	558,763
26	TOTAL G. HEAD & SPINAL CORD	4,940,532	558,763	3,324,305	558,763	3,324,305	558,763	3,324,305	558,763
27	INJURY COMMUNITY RESI								
28									
29	H. REGIONAL CENTERS RESIDENTIAL PGM								
30	CLASSIFIED POSITIONS	66,813,252	39,463,750	66,813,252	39,463,750	66,813,252	39,463,750	66,813,252	39,463,750
31		(1,835.90)	(1,204.85)	(1,835.90)	(1,204.85)	(1,835.90)	(1,204.85)	(1,835.90)	(1,204.85)
32	UNCLASSIFIED POSITIONS	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
33		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
34	OTHER PERSONAL SERVICES	16,658,773	11,036,989	16,658,773	11,036,989	16,658,773	11,036,989	16,658,773	11,036,989

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	21,160,849		21,160,849		21,160,849		21,160,849	
2	CASE SERVICES	944,822		944,822		944,822		944,822	
3	TOTAL H. REGIONAL CENTERS	105,702,696	50,625,739	105,702,696	50,625,739	105,702,696	50,625,739	105,702,696	50,625,739
4	RESIDENTIAL PGM	(1,836.90)	(1,205.85)	(1,836.90)	(1,205.85)	(1,836.90)	(1,205.85)	(1,836.90)	(1,205.85)
5									
6	TOTAL II. PROGRAM & SERVICES	650,502,098	93,518,473	450,502,098	93,518,473	450,502,098	93,518,473	451,732,098	94,748,473
7		(2,015.90)	(1,360.85)	(2,015.90)	(1,360.85)	(2,015.90)	(1,360.85)	(2,015.90)	(1,360.85)
8									
9	III. EMPLOYEE BENEFITS								
10	EMPLOYER CONTRIBUTIONS	44,345,247	30,177,523	44,345,247	30,177,523	44,345,247	30,177,523	44,345,247	30,177,523
11	TOTAL III. EMPLOYEE BENEFITS	44,345,247	30,177,523	44,345,247	30,177,523	44,345,247	30,177,523	44,345,247	30,177,523
12									
13	TOTAL DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	708,394,070	131,500,076	511,566,673	133,172,679	511,566,673	133,172,679	514,296,673	135,902,679
14		(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. STATE OFFICE								
2 A. AGENCY ADMINISTRATION								
3 COMMISSIONERS	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	17,303,140	9,880,058	17,303,140	9,880,058	17,303,140	9,880,058	17,303,140	9,880,058
6	(204.92)	(83.70)	(204.92)	(83.70)	(204.92)	(83.70)	(204.92)	(83.70)
7 UNCLASSIFIED POSITIONS	238,220	88,226	238,220	88,226	238,220	88,226	238,220	88,226
8 OTHER PERSONAL SERVICES	538,308	190,587	538,308	190,587	538,308	190,587	538,308	190,587
9 OTHER OPERATING EXPENSES	18,590,221	4,348,685	18,590,221	4,348,685	18,590,221	4,348,685	18,590,221	4,348,685
10 AGENCY LEASE PAYMENTS							3,961,126	3,961,126
11 TOTAL A. AGENCY	36,919,888	14,757,555	36,919,888	14,757,555	36,919,888	14,757,555	40,881,014	18,718,681
12 ADMINISTRATION	(205.92)	(84.70)	(205.92)	(84.70)	(205.92)	(84.70)	(205.92)	(84.70)
13								
14 B. INFORMATION RESOURCE MANAGEMENT								
15 CLASSIFIED POSITIONS	5,996,048	2,393,893	5,996,048	2,393,893	5,996,048	2,393,893	5,996,048	2,393,893
16	(89.00)	(33.03)	(89.00)	(33.03)	(89.00)	(33.03)	(89.00)	(33.03)
17 OTHER PERSONAL SERVICES	828,686	160,541	828,686	160,541	828,686	160,541	828,686	160,541
18 OTHER OPERATING EXPENSES	59,366,344	5,791,394	59,366,344	5,791,394	59,366,344	5,791,394	59,366,344	5,791,394
19 TOTAL B. INFORMATION	66,191,078	8,345,828	66,191,078	8,345,828	66,191,078	8,345,828	66,191,078	8,345,828
20 RESOURCE MANAGEMENT	(89.00)	(33.03)	(89.00)	(33.03)	(89.00)	(33.03)	(89.00)	(33.03)
21								
22 C. COUNTY OFFICE ADMINISTRATION								
23 CLASSIFIED POSITIONS	13,594,219	5,550,551	13,594,219	5,550,551	13,594,219	5,550,551	13,594,219	5,550,551
24	(379.11)	(148.02)	(379.11)	(148.02)	(379.11)	(148.02)	(379.11)	(148.02)
25 UNCLASSIFIED POSITIONS	124,238	47,654	124,238	47,654	124,238	47,654	124,238	47,654
26	(0.99)	(0.38)	(0.99)	(0.38)	(0.99)	(0.38)	(0.99)	(0.38)
27 OTHER PERSONAL SERVICES	52,268	19,186	52,268	19,186	52,268	19,186	52,268	19,186
28 OTHER OPERATING EXPENSES	2,130,585	770,845	2,130,585	770,845	2,130,585	770,845	2,130,585	770,845
29 CASE SERVICES	336,001	121,565	336,001	121,565	336,001	121,565	336,001	121,565
30 TOTAL C. COUNTY	16,237,311	6,509,801	16,237,311	6,509,801	16,237,311	6,509,801	16,237,311	6,509,801
31 OFFICE ADMINISTRATION	(380.10)	(148.40)	(380.10)	(148.40)	(380.10)	(148.40)	(380.10)	(148.40)
32								
33 D. COUNTY SUPPORT OF LOCAL DSS								
34 OTHER PERSONAL SERVICES	61,321		61,321		61,321		61,321	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	390,758		390,758		390,758		390,758	
2	ALLOC COUNTIES - UNRESTRICTED	3,900,703		3,900,703		3,900,703		3,900,703	
3	TOTAL D. COUNTY SUPPORT OF LOCAL DSS	4,352,782		4,352,782		4,352,782		4,352,782	
4									
5									
6	E. PROGRAM MANAGEMENT								
7	1. CHILDREN'S SERVICES								
8	CLASSIFIED POSITIONS	12,785,843	7,833,660	12,785,843	7,833,660	12,785,843	7,833,660	12,785,843	7,833,660
9		(206.22)	(82.90)	(206.22)	(82.90)	(206.22)	(82.90)	(206.22)	(82.90)
10	OTHER PERSONAL SERVICES	342,157	8,211	342,157	8,211	342,157	8,211	342,157	8,211
11	OTHER OPERATING EXPENSES	8,400,878	2,408,272	8,400,878	2,408,272	8,400,878	2,408,272	8,400,878	2,408,272
12	STRENGTHENING FAMILIES PROGRAM	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
13	CASE SERVICES	18,340,956	2,282,856	18,340,956	2,282,856	18,340,956	2,282,856	18,340,956	2,282,856
14	TOTAL 1. CHILDREN'S SERVICES	40,569,834	13,232,999	40,569,834	13,232,999	40,569,834	13,232,999	40,569,834	13,232,999
15		(206.22)	(82.90)	(206.22)	(82.90)	(206.22)	(82.90)	(206.22)	(82.90)
16									
17	2. ADULT SERVICES								
18	CLASSIFIED POSITIONS	384,032	6,863	384,032	6,863	384,032	6,863	384,032	6,863
19		(9.00)		(9.00)		(9.00)		(9.00)	
20	OTHER OPERATING EXPENSES	4,976,631		4,976,631		4,976,631		4,976,631	
21	TOTAL 2. ADULT SERVICES	5,360,663	6,863	5,360,663	6,863	5,360,663	6,863	5,360,663	6,863
22		(9.00)		(9.00)		(9.00)		(9.00)	
23									
24	3. FAMILY INDEPENDENCE								
25	CLASSIFIED POSITIONS	337,778	24,951	337,778	24,951	337,778	24,951	337,778	24,951
26		(11.00)		(11.00)		(11.00)		(11.00)	
27	OTHER PERSONAL SERVICES	986,228		986,228		986,228		986,228	
28	OTHER OPERATING EXPENSES	10,761,483		10,761,483		10,761,483		10,761,483	
29	CASE SERVICES	73,610		73,610		73,610		73,610	
30	TOTAL 3. FAMILY INDEPENDENCE	12,159,099	24,951	12,159,099	24,951	12,159,099	24,951	12,159,099	24,951
31		(11.00)		(11.00)		(11.00)		(11.00)	
32									
33	4. ECONOMIC SERVICES								
34	CLASSIFIED POSITIONS	3,484,926	941,917	3,484,926	941,917	3,484,926	941,917	3,484,926	941,917

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CASE SERVICES	1,783,245		1,783,245		1,783,245		1,783,245	
2	TOTAL H. FAMILY PRESERVATION	9,351,069	3,065,935	9,351,069	3,065,935	9,351,069	3,065,935	9,351,069	3,065,935
3		(31.08)	(12.33)	(31.08)	(12.33)	(31.08)	(12.33)	(31.08)	(12.33)
4									
5	I. HOMEMAKER								
6	CLASSIFIED POSITIONS	1,241,735	3,636	1,241,735	3,636	1,241,735	3,636	1,241,735	3,636
7		(73.00)		(73.00)		(73.00)		(73.00)	
8	OTHER OPERATING EXPENSES	276,400		276,400		276,400		276,400	
9	TOTAL I. HOMEMAKER	1,518,135	3,636	1,518,135	3,636	1,518,135	3,636	1,518,135	3,636
10		(73.00)		(73.00)		(73.00)		(73.00)	
11									
12	J. BATTERED SPOUSE								
13	CLASSIFIED POSITIONS	612	612	612	612	612	612	612	612
14		(1.00)		(1.00)		(1.00)		(1.00)	
15	OTHER PERSONAL SERVICES	33,730		33,730		33,730		33,730	
16	OTHER OPERATING EXPENSES	23,875		23,875		23,875		23,875	
17	ALLOC OTHER ENTITIES	3,999,554		3,999,554		3,999,554		3,999,554	
18	AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333
19	TOTAL J. BATTERED SPOUSE	5,706,104	1,648,945	5,706,104	1,648,945	5,706,104	1,648,945	5,706,104	1,648,945
20		(1.00)		(1.00)		(1.00)		(1.00)	
21									
22	K. PREGNANCY PREVENTION								
23	CLASSIFIED POSITIONS	91,228		91,228		91,228		91,228	
24		(2.00)		(2.00)		(2.00)		(2.00)	
25	OTHER PERSONAL SERVICES	32,749		32,749		32,749		32,749	
26	OTHER OPERATING EXPENSES	26,200		26,200		26,200		26,200	
27	CONTINUATION OF TEEN PREGNANCY PREVENTION	546,972	546,972	546,972	546,972	546,972	546,972	546,972	546,972
28									
29	TOTAL K. PREGNANCY PREVENTION	697,149	546,972	697,149	546,972	697,149	546,972	697,149	546,972
30		(2.00)		(2.00)		(2.00)		(2.00)	
31									
32	L. FOOD SERVICE								
33	NEW POSITIONS - PROGRAM							140,108	28,022
34	COORDINATOR I							(2.00)	(0.40)

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES							26,486	5,297
2	CASE SERVICES	36,036,715		36,036,715		36,036,715		37,136,715	1,100,000
3	TOTAL L. FOOD SERVICE	36,036,715		36,036,715		36,036,715		37,303,309	1,133,319
4								(2.00)	(0.40)
5									
6	M. CHILD CARE								
7	CLASSIFIED POSITIONS	5,121,371	77,094	5,121,371	77,094	5,121,371	77,094	5,121,371	77,094
8		(251.99)		(251.99)		(251.99)		(251.99)	
9	NEW POSITIONS - CASE WORKER I			58,393		58,393		58,393	
10				(1.00)		(1.00)		(1.00)	
11	NEW POSITIONS - ELIGIBILITY			175,179		175,179		175,179	
12	SPECIALIST II			(3.00)		(3.00)		(3.00)	
13	NEW POSITIONS - PROGRAM			168,482		168,482		168,482	
14	COORDINATOR II			(2.00)		(2.00)		(2.00)	
15	OTHER PERSONAL SERVICES	2,636,821		2,636,821		2,636,821		2,636,821	
16	OTHER OPERATING EXPENSES	14,808,846	16,377	14,888,304	16,377	14,888,304	16,377	14,888,304	16,377
17	CASE SERVICES	68,651,307	10,197,437	68,651,307	10,197,437	68,651,307	10,197,437	71,151,307	12,697,437
18	ALLOC PRIVATE SECTOR	450,000		450,000		450,000		450,000	
19	TOTAL M. CHILD CARE	91,668,345	10,290,908	92,149,857	10,290,908	92,149,857	10,290,908	94,649,857	12,790,908
20		(251.99)		(257.99)		(257.99)		(257.99)	
21									
22	N. KINSHIP								
23	CASE SERVICES	696,833	198,018	696,833	198,018	696,833	198,018	696,833	198,018
24	TOTAL N. KINSHIP	696,833	198,018	696,833	198,018	696,833	198,018	696,833	198,018
25									
26	TOTAL II. PROGRAMS	638,845,980	215,280,510	639,327,492	215,280,510	639,327,492	215,280,510	648,299,105	222,413,829
27	AND SERVICES	(4,145.68)	(1,609.21)	(4,151.68)	(1,609.21)	(4,151.68)	(1,609.21)	(4,153.68)	(1,609.61)
28									
29	III. EMPLOYEE BENEFITS								
30	EMPLOYER CONTRIBUTIONS	84,130,786	46,709,018	84,315,731	46,709,018	84,315,731	46,709,018	84,380,181	46,721,908
31	TOTAL III. EMPLOYEE BENEFITS	84,130,786	46,709,018	84,315,731	46,709,018	84,315,731	46,709,018	84,380,181	46,721,908
32									
33	TOTAL DEPARTMENT OF	914,673,566	307,463,305	915,340,023	307,463,305	915,340,023	307,463,305	937,149,711	318,570,640
34	SOCIAL SERVICES	(5,228.14)	(1,985.67)	(5,234.14)	(1,985.67)	(5,234.14)	(1,985.67)	(5,236.14)	(1,986.07)

SECTION 39
COMMISSION FOR THE BLIND

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	COMMISSIONERS	124,229	124,229	124,229	124,229	124,229	124,229	124,229	124,229
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	913,881	913,881	913,881	913,881	913,881	913,881	913,881	913,881
5		(15.77)	(15.00)	(15.77)	(15.00)	(15.77)	(15.00)	(15.77)	(15.00)
6	OTHER PERSONAL SERVICES	38,100	38,100	38,100	38,100	38,100	38,100	38,100	38,100
7	OTHER OPERATING EXPENSES	463,912	444,061	463,912	444,061	463,912	444,061	463,912	444,061
8	TOTAL I. ADMINISTRATION	1,540,122	1,520,271	1,540,122	1,520,271	1,540,122	1,520,271	1,540,122	1,520,271
9		(16.77)	(16.00)	(16.77)	(16.00)	(16.77)	(16.00)	(16.77)	(16.00)
10									
11	II. REHABILITATION SERVICES								
12	A. VOCATIONAL REHABILITATION								
13	CLASSIFIED POSITIONS	1,586,380	568,777	1,586,380	568,777	1,586,380	568,777	1,879,628	862,025
14		(45.56)	(8.59)	(45.56)	(8.59)	(45.56)	(8.59)	(45.56)	(8.59)
15	OTHER PERSONAL SERVICES	5,000		5,000		5,000		5,000	
16	OTHER OPERATING EXPENSES	1,550,045	57,787	1,623,710	57,787	1,623,710	57,787	1,623,710	57,787
17	CASE SERVICES	1,126,476	407,000	1,680,452	407,000	1,680,452	407,000	1,788,846	515,394
18	TOTAL A. VOCATIONAL REHABILITATION	4,267,901	1,033,564	4,895,542	1,033,564	4,895,542	1,033,564	5,297,184	1,435,206
19		(45.56)	(8.59)	(45.56)	(8.59)	(45.56)	(8.59)	(45.56)	(8.59)
20									
21	B. BUSINESS ENTERPRISE PROGRAM								
22	CLASSIFIED POSITIONS	591,150	150,617	591,150	150,617	591,150	150,617	591,150	150,617
23		(13.00)	(1.46)	(13.00)	(1.46)	(13.00)	(1.46)	(13.00)	(1.46)
24	OTHER PERSONAL SERVICES	5,000		5,000		5,000		5,000	
25	OTHER OPERATING EXPENSES	40,355,500	20,000	40,571,198	20,000	40,571,198	20,000	40,571,198	20,000
26	CASE SERVICES	296,680	20,000	296,680	20,000	296,680	20,000	296,680	20,000
27	TOTAL B. BUSINESS ENTERPRISE PROGRAM	41,248,330	190,617	41,464,028	190,617	41,464,028	190,617	41,464,028	190,617
28		(13.00)	(1.46)	(13.00)	(1.46)	(13.00)	(1.46)	(13.00)	(1.46)
29									
30	C. SCCB TRAINING CENTER								
31	CLASSIFIED POSITIONS	1,243,935	373,268	1,243,935	373,268	1,243,935	373,268	1,243,935	373,268
32		(29.00)	(5.28)	(29.00)	(5.28)	(29.00)	(5.28)	(29.00)	(5.28)
33	OTHER PERSONAL SERVICES	204,932		204,932		204,932		204,932	
34	OTHER OPERATING EXPENSES	402,000	42,000	416,157	42,000	416,157	42,000	416,157	42,000

SECTION 39
COMMISSION FOR THE BLIND

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(3.53)	(3.53)	(3.53)	(3.53)	(3.53)	(3.53)	(3.53)	(3.53)
2 OTHER OPERATING EXPENSES	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
3 CASE SERVICES	97,000	97,000	97,000	97,000	97,000	97,000	97,000	97,000
4 TOTAL V. CHILDREN'S SERVICES	308,358	308,358	308,358	308,358	308,358	308,358	308,358	308,358
5	(3.53)	(3.53)	(3.53)	(3.53)	(3.53)	(3.53)	(3.53)	(3.53)
6								
7 VI. EMPLOYEE BENEFITS								
8 EMPLOYER CONTRIBUTIONS	2,111,316	1,107,393	2,111,316	1,107,393	2,111,316	1,107,393	2,243,278	1,239,355
9 TOTAL VI. EMPLOYEE BENEFITS	2,111,316	1,107,393	2,111,316	1,107,393	2,111,316	1,107,393	2,243,278	1,239,355
10								
11 TOTAL COMMISSION FOR	55,828,479	5,698,092	56,806,083	5,698,092	56,806,083	5,698,092	57,651,387	6,543,396
12 THE BLIND	(122.49)	(39.38)	(122.49)	(39.38)	(122.49)	(39.38)	(122.49)	(39.38)

SECTION 40
DEPARTMENT ON AGING

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	447,943	447,943	447,943	447,943	447,943	447,943	447,943	447,943
2	TOTAL B. ADULT GUARDIAN	1,009,702	1,009,702	1,009,702	1,009,702	1,009,702	1,009,702	1,054,702	1,054,702
3	AD LITEM	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
4									
5	C. STATE LONG TERM CARE OMBUDSMAN								
6	CLASSIFIED POSITIONS	533,000	213,000	533,000	213,000	533,000	213,000	533,000	213,000
7		(6.00)	(2.00)	(6.00)	(2.00)	(6.00)	(2.00)	(6.00)	(2.00)
8	NEW POSITIONS - PROGRAM							64,885	9,733
9	COORDINATOR II							(1.00)	(0.15)
10	OTHER OPERATING EXPENSES							18,000	2,700
11	ALLOC OTHER ENTITIES	2,950,000	450,000	2,950,000	450,000	2,950,000	450,000	2,950,000	450,000
12	TOTAL C. STATE LONG TERM	3,483,000	663,000	3,483,000	663,000	3,483,000	663,000	3,565,885	675,433
13	CARE OMBUDSMAN	(6.00)	(2.00)	(6.00)	(2.00)	(6.00)	(2.00)	(7.00)	(2.15)
14									
15	D. CAREGIVER AND ALZHEIMER RESOURCES DIVISION								
16	NEW POSITIONS - PROGRAM							583,965	583,965
17	COORDINATOR I							(9.00)	(9.00)
18	NEW POSITIONS - PROGRAM							78,343	78,343
19	COORDINATOR II							(1.00)	(1.00)
20	OTHER OPERATING EXPENSES							180,000	180,000
21	TOTAL D. CAREGIVER AND ALZHEIMER							842,308	842,308
22	RESOURCES DIVISION							(10.00)	(10.00)
23									
24	E. HOME STABILIZATION PROGRAM								
25	NEW POSITIONS -							37,605	37,605
26	ADMINISTRATIVE ASSISTANT							(1.00)	(1.00)
27	NEW POSITIONS - OCCUPATIONAL							64,885	64,885
28	THERAPY ASSISTANT							(1.00)	(1.00)
29	NEW POSITIONS - PHYSICAL							95,327	95,327
30	THERAPIST I							(1.00)	(1.00)
31	OTHER OPERATING EXPENSES							54,000	54,000
32	CASE SERVICES							667,078	667,078
33	TOTAL E. HOME							918,895	918,895
34	STABILIZATION PROGRAM							(3.00)	(3.00)

SECTION 40
DEPARTMENT ON AGING

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL II. PROGRAMS	48,502,726	17,794,294	51,502,726	17,794,294	51,502,726	17,794,294	53,391,814	19,612,930
2	AND SERVICES	(14.00)	(10.00)	(14.00)	(10.00)	(14.00)	(10.00)	(28.00)	(23.15)
3									
4	III. EMPLOYEE BENEFITS								
5	EMPLOYER CONTRIBUTIONS	1,333,431	817,348	1,420,889	817,348	1,420,889	817,348	1,731,135	1,192,439
6	TOTAL III. EMPLOYEE BENEFITS	1,333,431	817,348	1,420,889	817,348	1,420,889	817,348	1,731,135	1,192,439
7									
8	TOTAL DEPARTMENT ON AGING	54,277,150	20,672,930	57,535,461	20,672,930	57,535,461	20,672,930	59,563,942	22,866,657
9		(49.50)	(26.15)	(52.00)	(26.15)	(52.00)	(26.15)	(63.50)	(39.30)

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	132,600	132,600	132,600	132,600	132,600	132,600	132,600	132,600
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	190,851	190,851	190,851	190,851	190,851	190,851	190,851	190,851
5	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6 NEW POSITIONS - SENIOR							64,885	64,885
7 ACCOUNTANT/FISCAL ANALYST							(1.00)	(1.00)
8 OTHER OPERATING EXPENSES	97,866	97,866	97,866	97,866	97,866	97,866	102,474	102,474
9 CHILDREN'S TRUST FUND	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
10 NETWORK OF CHILDREN'S	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
11 ADVOCACY CENTERS								
12 TOTAL I. ADMINISTRATION	701,317	701,317	701,317	701,317	701,317	701,317	770,810	770,810
13	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(4.00)	(4.00)
14								
15 II. PROGRAMS AND SERVICES								
16 A. GUARDIAN AD LITEM								
17 CLASSIFIED POSITIONS	3,981,277	2,246,277	3,981,277	2,246,277	3,981,277	2,246,277	3,981,277	2,246,277
18	(122.00)	(56.05)	(122.00)	(56.05)	(122.00)	(56.05)	(122.00)	(56.05)
19 NEW POSITIONS -							134,930	134,930
20 PROGRAM ASSISTANT							(3.00)	(3.00)
21 NEW POSITIONS - PROGRAM							214,388	214,388
22 COORDINATOR I							(4.00)	(4.00)
23 NEW POSITIONS - PROGRAM							64,885	64,885
24 COORDINATOR II							(1.00)	(1.00)
25 UNCLASSIFIED POSITIONS	261,855	161,855	261,855	161,855	261,855	161,855	261,855	161,855
26	(2.60)	(1.60)	(2.60)	(1.60)	(2.60)	(1.60)	(2.60)	(1.60)
27 OTHER PERSONAL SERVICES	418,380	40,000	418,380	40,000	418,380	40,000	418,380	40,000
28 OTHER OPERATING EXPENSES	3,793,065	1,628,523	3,793,065	1,628,523	3,793,065	1,628,523	3,793,065	1,628,523
29 TOTAL A. GUARDIAN AD LITEM	8,454,577	4,076,655	8,454,577	4,076,655	8,454,577	4,076,655	8,868,780	4,490,858
30	(124.60)	(57.65)	(124.60)	(57.65)	(124.60)	(57.65)	(132.60)	(65.65)
31								
32 B. FOSTER CARE								
33 CLASSIFIED POSITIONS	1,118,622	527,745	1,118,622	527,745	1,118,622	527,745	1,118,622	527,745
34	(28.00)	(9.58)	(28.00)	(9.58)	(28.00)	(9.58)	(28.00)	(14.37)

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	NEW POSITIONS -							44,977	44,977
2	PROGRAM ASSISTANT							(1.00)	(1.00)
3	UNCLASSIFIED POSITIONS	10,250	10,250	10,250	10,250	10,250	10,250	10,250	10,250
4		(1.10)	(0.33)	(1.10)	(0.33)	(1.10)	(0.33)	(1.10)	(0.33)
5	OTHER PERSONAL SERVICES	36,000	6,000	36,000	6,000	36,000	6,000	36,000	6,000
6	OTHER OPERATING EXPENSES	677,503	200,503	677,503	200,503	677,503	200,503	677,503	200,503
7	TOTAL B. FOSTER CARE	1,842,375	744,498	1,842,375	744,498	1,842,375	744,498	1,887,352	789,475
8		(29.10)	(9.91)	(29.10)	(9.91)	(29.10)	(9.91)	(30.10)	(15.70)
9									
10	C. CONTINUUM OF CARE								
11	CLASSIFIED POSITIONS	1,938,904	739,904	1,938,904	739,904	1,938,904	739,904	1,938,904	739,904
12		(69.00)	(27.00)	(69.00)	(27.00)	(69.00)	(27.00)	(69.00)	(39.00)
13	UNCLASSIFIED POSITIONS	30,750	30,750	30,750	30,750	30,750	30,750	30,750	30,750
14		(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
15	OTHER PERSONAL SERVICES	400,000		400,000		400,000		400,000	
16	OTHER OPERATING EXPENSES	3,051,492	1,051,492	3,051,492	1,051,492	3,051,492	1,051,492	3,051,492	1,051,492
17	CASE SERVICES	363,031	142,885	363,031	142,885	363,031	142,885	363,031	142,885
18	TOTAL C. CONTINUUM OF CARE	5,784,177	1,965,031	5,784,177	1,965,031	5,784,177	1,965,031	5,784,177	1,965,031
19		(69.30)	(27.30)	(69.30)	(27.30)	(69.30)	(27.30)	(69.30)	(39.30)
20									
21	D. INVESTIGATIONS UNIT								
22	CLASSIFIED POSITIONS	283,996	283,996	283,996	283,996	283,996	283,996	283,996	283,996
23		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
24	NEW POSITIONS - PROGRAM							161,871	161,871
25	COORDINATOR I							(3.00)	(3.00)
26	NEW POSITIONS - PROGRAM							64,885	64,885
27	COORDINATOR II							(1.00)	(1.00)
28	NEW POSITIONS - PROGRAM							95,327	95,327
29	MANAGER II							(1.00)	(1.00)
30	UNCLASSIFIED POSITIONS	89,128	89,128	89,128	89,128	89,128	89,128	89,128	89,128
31		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
32	OTHER OPERATING EXPENSES	261,250	261,250	261,250	261,250	261,250	261,250	337,330	337,330
33	TOTAL D. INVESTIGATIONS UNIT	634,374	634,374	634,374	634,374	634,374	634,374	1,032,537	1,032,537
34		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(10.00)	(10.00)

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL II. PROGRAMS	16,715,503	7,420,558	16,715,503	7,420,558	16,715,503	7,420,558	17,572,846	8,277,901
2	AND SERVICES	(228.00)	(99.86)	(228.00)	(99.86)	(228.00)	(99.86)	(242.00)	(130.65)
3									
4	III. EMPLOYEE BENEFITS								
5	EMPLOYER CONTRIBUTIONS	4,469,804	2,285,381	4,469,804	2,285,381	4,469,804	2,285,381	4,641,659	2,457,236
6	TOTAL III. EMPLOYEE BENEFITS	4,469,804	2,285,381	4,469,804	2,285,381	4,469,804	2,285,381	4,641,659	2,457,236
7									
8	TOTAL DEPARTMENT OF	21,886,624	10,407,256	21,886,624	10,407,256	21,886,624	10,407,256	22,985,315	11,505,947
9	CHILDREN'S ADVOCACY	(231.00)	(102.86)	(231.00)	(102.86)	(231.00)	(102.86)	(246.00)	(134.65)

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	IV. EMPLOYEE BENEFITS							
2	EMPLOYER CONTRIBUTIONS		4,824,000	5,211,000	5,211,000		5,211,000	
3	TOTAL IV. EMPLOYEE BENEFITS		4,824,000	5,211,000	5,211,000		5,211,000	
4								
5	TOTAL HOUSING FINANCE &		259,197,780	258,160,000	258,160,000		258,160,000	
6	DEVELOPMENT AUTHORITY		(148.00)	(150.00)	(150.00)		(150.00)	

SECTION 43
FORESTRY COMMISSION

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 III. STATE FORESTS								
2 CLASSIFIED POSITIONS	1,080,000		1,080,000		1,080,000		1,171,216	91,216
3	(27.60)		(27.60)		(27.60)		(27.60)	(1.00)
4 OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000	150,000	100,000	150,000	100,000
5 OTHER OPERATING EXPENSES	1,047,713		1,047,713		1,047,713		1,047,713	
6 ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000		1,095,000		1,095,000	
7 TOTAL III. STATE FORESTS	3,372,713	100,000	3,372,713	100,000	3,372,713	100,000	3,463,929	191,216
8	(27.60)		(27.60)		(27.60)		(27.60)	(1.00)
9								
10 IV. EDUCATION								
11 CLASSIFIED POSITIONS	250,800	250,800	250,800	250,800	250,800	250,800	250,800	250,800
12	(5.20)	(5.20)	(5.20)	(5.20)	(5.20)	(5.20)	(5.20)	(5.20)
13 OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
14 OTHER OPERATING EXPENSES	54,925	54,925	54,925	54,925	54,925	54,925	54,925	54,925
15 TOTAL IV. EDUCATION	310,725	310,725	310,725	310,725	310,725	310,725	310,725	310,725
16	(5.20)	(5.20)	(5.20)	(5.20)	(5.20)	(5.20)	(5.20)	(5.20)
17								
18 V. EMPLOYEE BENEFITS								
19 EMPLOYER CONTRIBUTIONS	9,962,584	9,017,584	9,962,584	9,017,584	9,962,584	9,017,584	10,570,926	9,625,926
20 TOTAL V. EMPLOYEE BENEFITS	9,962,584	9,017,584	9,962,584	9,017,584	9,962,584	9,017,584	10,570,926	9,625,926
21								
22 TOTAL FORESTRY COMMISSION	49,014,159	31,171,886	52,069,159	31,726,886	52,069,159	31,726,886	53,754,159	33,411,886
23	(376.80)	(326.65)	(376.80)	(326.65)	(376.80)	(326.65)	(381.80)	(335.65)

SECTION 44
DEPARTMENT OF AGRICULTURE

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. AGENCY OPERATIONS								
2 A. OPERATIONS								
3 COMMISSIONER OF AGRICULTURE	162,000	162,000	162,000	162,000	162,000	162,000	162,000	162,000
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	816,483	816,483	816,483	816,483	816,483	816,483	956,283	956,283
6	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
7 OTHER OPERATING EXPENSES	1,043,272	953,272	3,343,272	953,272	3,343,272	953,272	3,743,272	1,353,272
8 TOTAL A. OPERATIONS	2,021,755	1,931,755	4,321,755	1,931,755	4,321,755	1,931,755	4,861,555	2,471,555
9	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
10								
11 B. MARKET SERVICES								
12 CLASSIFIED POSITIONS	281,086	15,844	281,086	15,844	281,086	15,844	281,086	15,844
13	(19.12)		(19.12)		(19.12)		(19.12)	
14 OTHER PERSONAL SERVICES	64,500		64,500		64,500		64,500	
15 OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000	877,900	300,000	877,900	300,000
16 TOTAL B. MARKET SERVICES	1,223,486	315,844	1,223,486	315,844	1,223,486	315,844	1,223,486	315,844
17	(19.12)		(19.12)		(19.12)		(19.12)	
18								
19 TOTAL I. AGENCY OPERATIONS	3,245,241	2,247,599	5,545,241	2,247,599	5,545,241	2,247,599	6,085,041	2,787,399
20	(34.12)	(15.00)	(34.12)	(15.00)	(34.12)	(15.00)	(34.12)	(15.00)
21								
22 II. CONSUMER PROTECTION								
23 A. CONSUMER PROTECTION								
24 CLASSIFIED POSITIONS	2,412,117	2,273,012	2,412,117	2,273,012	2,412,117	2,273,012	2,691,717	2,552,612
25	(71.00)	(56.50)	(71.00)	(56.50)	(71.00)	(56.50)	(71.00)	(56.50)
26 NEW POSITIONS - ENVIRONMENTAL/HEALTH			124,500	124,500	124,500	124,500		
27 MGR II			(11.00)		(11.00)		(11.00)	
28 NEW POSITIONS - ENVIRONMENTAL/HEALTH			124,500	124,500	124,500	124,500		
29 MGR III			(4.00)		(4.00)		(4.00)	
30 OTHER PERSONAL SERVICES	19,035		19,035		19,035		19,035	
31 OTHER OPERATING EXPENSES	4,249,460	2,114,913	5,249,460	2,114,913	5,249,460	2,114,913	5,549,460	2,414,913
32 TOTAL A. CONSUMER PROTECTION	6,680,612	4,387,925	7,929,612	4,636,925	7,929,612	4,636,925	8,260,212	4,967,525
33	(71.00)	(56.50)	(86.00)	(56.50)	(86.00)	(56.50)	(86.00)	(56.50)
34								

SECTION 44
DEPARTMENT OF AGRICULTURE

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	B. INSPECTION SERVICES								
2	CLASSIFIED POSITIONS	1,337,963		1,337,963		1,337,963		1,337,963	
3		(17.37)		(17.37)		(17.37)		(17.37)	
4	OTHER PERSONAL SERVICES	250,000		250,000		250,000		250,000	
5	OTHER OPERATING EXPENSES	1,796,200		1,796,200		1,796,200		1,796,200	
6	TOTAL B. INSPECTION SERVICES	3,384,163		3,384,163		3,384,163		3,384,163	
7		(17.37)		(17.37)		(17.37)		(17.37)	
8									
9	C. RETAIL FOOD SAFETY								
10	CLASSIFIED POSITIONS	5,991,323	3,365,835	5,991,323	3,365,835	5,991,323	3,365,835	5,991,323	3,365,835
11		(113.00)	(71.02)	(113.00)	(71.02)	(113.00)	(71.02)	(113.00)	(71.02)
12	OTHER PERSONAL SERVICES	223,890	80,933	223,890	80,933	223,890	80,933	223,890	80,933
13	OTHER OPERATING EXPENSES	1,977,861	572,507	1,977,861	572,507	1,977,861	572,507	2,903,861	1,498,507
14	AID TO OTHER ENTITIES	164,851		164,851		164,851		164,851	
15	TOTAL C. RETAIL FOOD SAFETY	8,357,925	4,019,275	8,357,925	4,019,275	8,357,925	4,019,275	9,283,925	4,945,275
16		(113.00)	(71.02)	(113.00)	(71.02)	(113.00)	(71.02)	(113.00)	(71.02)
17									
18	TOTAL II. CONSUMER PROTECTION	18,422,700	8,407,200	19,671,700	8,656,200	19,671,700	8,656,200	20,928,300	9,912,800
19		(201.37)	(127.52)	(216.37)	(127.52)	(216.37)	(127.52)	(216.37)	(127.52)
20									
21	III. EXTERNAL AFFAIRS & ECONOMIC DEVELOPMENT								
22	A. MARKETING & PROMOTIONS								
23	CLASSIFIED POSITIONS	610,761	565,761	610,761	565,761	610,761	565,761	657,361	612,361
24		(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
25	OTHER OPERATING EXPENSES	8,930,645	4,413,341	8,930,645	4,413,341	8,930,645	4,413,341	8,930,645	4,413,341
26	TOTAL A. MARKETING & PROMOTIONS	9,541,406	4,979,102	9,541,406	4,979,102	9,541,406	4,979,102	9,588,006	5,025,702
27		(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)	(16.51)
28									
29	B. COMMODITY BOARDS								
30	CLASSIFIED POSITIONS	39,320		39,320		39,320		39,320	
31		(3.00)		(3.00)		(3.00)		(3.00)	
32	OTHER PERSONAL SERVICES	50,280		50,280		50,280		50,280	
33	OTHER OPERATING EXPENSES	2,634,680		2,634,680		2,634,680		2,634,680	
34	TOTAL B. COMMODITY BOARDS	2,724,280		2,724,280		2,724,280		2,724,280	

SECTION 44
DEPARTMENT OF AGRICULTURE

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(3.00)		(3.00)		(3.00)		(3.00)	
2								
3	C. MARKET BULLETIN							
4	CLASSIFIED POSITIONS	50,230	50,230		50,230		50,230	
5		(4.00)	(4.00)		(4.00)		(4.00)	
6	OTHER OPERATING EXPENSES	111,500	111,500		111,500		111,500	
7	TOTAL C. MARKET BULLETIN	161,730	161,730		161,730		161,730	
8		(4.00)	(4.00)		(4.00)		(4.00)	
9								
10	D. AGRIBUSINESS DEVELOPMENT							
11	AGRIBUSINESS DEVELOPMENT	750,000	750,000	2,450,000	750,000	2,450,000	750,000	2,450,000
12	TOTAL D. AGRIBUSINESS	750,000	750,000	2,450,000	750,000	2,450,000	750,000	2,450,000
13	DEVELOPMENT							
14								
15	E. AGRICULTURAL CENTER FOR RESEARCH & ENTREPRENEURSHIP							
16	AGRICULTURAL CENTER FOR RESEARCH	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
17	& ENTREPRENEURSHIP							
18	TOTAL E. AGRICULTURAL CENTER FOR	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
19	RESEARCH & ENTREPRENEURSHIP							
20								
21	F. INFRASTRUCTURE GRANTS							
22	INFRASTRUCTURE GRANTS	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
23	TOTAL F. INFRASTRUCTURE	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
24	GRANTS							
25								
26	TOTAL III. EXTERNAL AFFAIRS &	17,127,416	9,679,102	18,827,416	9,679,102	18,827,416	9,679,102	18,874,016
27	ECONOMIC DEVELOPMENT	(23.51)	(16.51)	(23.51)	(16.51)	(23.51)	(16.51)	(23.51)
28								
29	IV. EMPLOYEE BENEFITS							
30	EMPLOYER CONTRIBUTIONS	5,109,028	3,076,914	5,360,028	3,327,914	5,360,028	3,327,914	5,360,028
31	TOTAL IV. EMPLOYEE BENEFITS	5,109,028	3,076,914	5,360,028	3,327,914	5,360,028	3,327,914	5,360,028
32								
33	TOTAL DEPARTMENT OF	43,904,385	23,410,815	49,404,385	23,910,815	49,404,385	23,910,815	51,247,385
34	AGRICULTURE	(259.00)	(159.03)	(274.00)	(159.03)	(274.00)	(159.03)	(274.00)

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1 I. REGULATORY & PUBLIC SERVICE								
2 A. REGULATORY & PUB SERV - GENERAL								
3 CLASSIFIED POSITIONS	4,326,470	983,043	4,326,470	983,043	4,326,470	983,043	4,326,470	983,043
4	(67.00)	(22.00)	(67.00)	(22.00)	(67.00)	(22.00)	(67.00)	(22.00)
5 NEW POSITIONS -							45,000	45,000
6 ADMINISTRATIVE ASSISTANT							(1.00)	(1.00)
7 NEW POSITIONS -							95,000	95,000
8 INVESTIGATOR IV							(2.00)	(2.00)
9 UNCLASSIFIED POSITIONS	732,274	294,905	732,274	294,905	732,274	294,905	732,274	294,905
10	(6.42)	(4.42)	(6.42)	(4.42)	(6.42)	(4.42)	(6.42)	(4.42)
11 OTHER PERSONAL SERVICES	331,407	42,203	331,407	42,203	331,407	42,203	331,407	42,203
12 OTHER OPERATING EXPENSES	1,536,694	353,225	1,536,694	353,225	1,536,694	353,225	1,666,694	483,225
13 TOTAL A. REGULATORY & PUB	6,926,845	1,673,376	6,926,845	1,673,376	6,926,845	1,673,376	7,196,845	1,943,376
14 SERV - GENERAL	(73.42)	(26.42)	(73.42)	(26.42)	(73.42)	(26.42)	(76.42)	(29.42)
15								
16 B. REGULATORY & PUB SERV - RESTRICTED								
17 CLASSIFIED POSITIONS	708,881		708,881		708,881		708,881	
18	(10.00)		(10.00)		(10.00)		(10.00)	
19 UNCLASSIFIED POSITIONS	68,500		68,500		68,500		68,500	
20 OTHER PERSONAL SERVICES	306,800		306,800		306,800		306,800	
21 OTHER OPERATING EXPENSES	4,879,068		4,879,068		4,879,068		4,879,068	
22 TOTAL B. REGULATORY & PUB	5,963,249		5,963,249		5,963,249		5,963,249	
23 SERV - RESTRICTED	(10.00)		(10.00)		(10.00)		(10.00)	
24								
25 TOTAL I. REGULATORY &	12,890,094	1,673,376	12,890,094	1,673,376	12,890,094	1,673,376	13,160,094	1,943,376
26 PUBLIC SERVICE	(83.42)	(26.42)	(83.42)	(26.42)	(83.42)	(26.42)	(86.42)	(29.42)
27								
28 II. LIVESTOCK - POULTRY HEALTH								
29 A. LIVESTOCK - POULTRY HLTH - GEN								
30 CLASSIFIED POSITIONS	1,761,432	1,639,576	1,761,432	1,639,576	1,761,432	1,639,576	1,761,432	1,639,576
31	(44.00)	(43.00)	(44.00)	(43.00)	(44.00)	(43.00)	(44.00)	(43.00)
32 NEW POSITIONS - ADMINISTRATIVE							36,000	36,000
33 SPECIALIST II							(1.00)	(1.00)
34 NEW POSITIONS - EMERGENCY PREPAR							70,000	70,000

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	COORD I							(1.00)	(1.00)
2	NEW POSITIONS -							80,000	80,000
3	EPIDEMIOLOGIST I							(1.00)	(1.00)
4	NEW POSITIONS - LABORATORY							40,000	40,000
5	TECHNOLOGIST I							(1.00)	(1.00)
6	UNCLASSIFIED POSITIONS	1,034,470	984,470	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)	(7.33)	(7.33)
8	OTHER PERSONAL SERVICES	411,714	239,311	411,714	239,311	411,714	239,311	411,714	239,311
9	OTHER OPERATING EXPENSES	1,822,188	1,146,934	1,822,188	1,146,934	1,822,188	1,146,934	2,322,188	1,646,934
10	TOTAL A. LIVESTOCK - POULTRY	5,029,804	4,010,291	5,029,804	4,010,291	5,029,804	4,010,291	5,755,804	4,736,291
11	HLTH - GEN	(51.33)	(50.33)	(51.33)	(50.33)	(51.33)	(50.33)	(55.33)	(54.33)
12									
13	B. LIVESTOCK - POULTRY HLTH - REST								
14	CLASSIFIED POSITIONS	881,915		881,915		881,915		881,915	
15		(20.00)		(20.00)		(20.00)		(20.00)	
16	UNCLASSIFIED POSITIONS	404,717		404,717		404,717		404,717	
17		(4.50)		(4.50)		(4.50)		(4.50)	
18	OTHER PERSONAL SERVICES	77,219		77,219		77,219		77,219	
19	OTHER OPERATING EXPENSES	2,892,053		2,892,053		2,892,053		2,892,053	
20	TOTAL B. LIVESTOCK - POULTRY	4,255,904		4,255,904		4,255,904		4,255,904	
21	HLTH - REST	(24.50)		(24.50)		(24.50)		(24.50)	
22									
23	TOTAL II. LIVESTOCK -	9,285,708	4,010,291	9,285,708	4,010,291	9,285,708	4,010,291	10,011,708	4,736,291
24	POULTRY HEALTH	(75.83)	(50.33)	(75.83)	(50.33)	(75.83)	(50.33)	(79.83)	(54.33)
25									
26	III. AGRICULTURAL RESEARCH								
27	CLASSIFIED POSITIONS	6,375,823	5,115,259	6,375,823	5,115,259	6,375,823	5,115,259	6,375,823	5,115,259
28		(178.42)	(126.99)	(178.42)	(126.99)	(178.42)	(126.99)	(178.42)	(126.99)
29	NEW POSITIONS - AGRICULTURAL/ANIMAL			120,000	120,000	120,000	120,000	120,000	120,000
30	ASSOC II			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
31	UNCLASSIFIED POSITIONS	13,114,514	8,957,924	13,114,514	8,957,924	13,114,514	8,957,924	13,114,514	8,957,924
32		(110.64)	(86.11)	(110.64)	(86.11)	(110.64)	(86.11)	(110.64)	(86.11)
33	NEW POSITIONS -			110,000	110,000	110,000	110,000	270,000	270,000
34	ASSOCIATE PROFESSOR			(1.00)	(1.00)	(1.00)	(1.00)	(3.00)	(3.00)

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	3,483,226	1,991,512	3,583,226	2,091,512	3,583,226	2,091,512	3,633,226	2,141,512
2	OTHER OPERATING EXPENSES	7,425,095	2,864,808	7,515,125	2,954,838	7,515,125	2,954,838	8,505,125	3,944,838
3	TOTAL III. AGRICULTURAL	30,398,658	18,929,503	30,818,688	19,349,533	30,818,688	19,349,533	32,018,688	20,549,533
4	RESEARCH	(289.06)	(213.10)	(292.06)	(216.10)	(292.06)	(216.10)	(294.06)	(218.10)
5									
6	IV. COOPERATIVE EXTENSION SERVICE								
7	CLASSIFIED POSITIONS	6,226,847	4,475,823	6,226,847	4,475,823	6,226,847	4,475,823	6,226,847	4,475,823
8		(199.04)	(106.54)	(199.04)	(106.54)	(199.04)	(106.54)	(199.04)	(106.54)
9	NEW POSITIONS - PROGRAM							65,000	65,000
10	COORDINATOR I							(1.00)	(1.00)
11	UNCLASSIFIED POSITIONS	15,825,518	10,822,338	15,825,518	10,822,338	15,825,518	10,822,338	15,825,518	10,822,338
12		(286.40)	(198.14)	(286.40)	(198.14)	(286.40)	(198.14)	(286.40)	(198.14)
13	NEW POSITIONS -							185,000	185,000
14	ASSOCIATE PROFESSOR							(2.00)	(2.00)
15	NEW POSITIONS -							75,000	75,000
16	EXTENSION AGENT							(6.00)	(6.00)
17	NEW POSITIONS -							205,000	205,000
18	EXTENSION ASSOCIATE							(4.00)	(4.00)
19	OTHER PERSONAL SERVICES	4,225,034	2,291,073	4,225,034	2,291,073	4,225,034	2,291,073	4,245,034	2,311,073
20	OTHER OPERATING EXPENSES	9,733,076	2,625,092	9,733,076	2,625,092	9,733,076	2,625,092	10,050,562	2,942,578
21	TOTAL IV. COOPERATIVE	36,010,475	20,214,326	36,010,475	20,214,326	36,010,475	20,214,326	36,877,961	21,081,812
22	EXTENSION SERVICE	(485.44)	(304.68)	(485.44)	(304.68)	(485.44)	(304.68)	(498.44)	(317.68)
23									
24	V. EMPLOYEE BENEFITS								
25	EMPLOYER CONTRIBUTIONS	24,199,775	17,186,646	24,304,745	17,291,616	24,304,745	17,291,616	24,766,259	17,753,130
26	TOTAL V. EMPLOYEE BENEFITS	24,199,775	17,186,646	24,304,745	17,291,616	24,304,745	17,291,616	24,766,259	17,753,130
27									
28	TOTAL CLEMSON UNIVERSITY - PUBLIC	112,784,710	62,014,142	113,309,710	62,539,142	113,309,710	62,539,142	116,834,710	66,064,142
29	SERVICE ACTIVITIES	(933.75)	(594.53)	(936.75)	(597.53)	(936.75)	(597.53)	(958.75)	(619.53)

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
CLASSIFIED POSITIONS	92,992 (4.00)	58,024 (1.75)	92,992 (4.00)	58,024 (1.75)	92,992 (4.00)	58,024 (1.75)	92,992 (4.00)	58,024 (1.75)
UNCLASSIFIED POSITIONS	384,837 (5.00)	132,837 (1.25)	384,837 (5.00)	132,837 (1.25)	384,837 (5.00)	132,837 (1.25)	384,837 (5.00)	132,837 (1.25)
OTHER PERSONAL SERVICES	73,787		73,787		73,787		73,787	
OTHER OPERATING EXPENSES	617,925	95,106	617,925	95,106	617,925	95,106	617,925	95,106
TOTAL I. ADMINISTRATION	1,169,541 (9.00)	285,967 (3.00)	1,169,541 (9.00)	285,967 (3.00)	1,169,541 (9.00)	285,967 (3.00)	1,169,541 (9.00)	285,967 (3.00)
II. RESEARCH & EXTENSION								
CLASSIFIED POSITIONS	1,392,973 (33.00)	712,248 (12.00)	1,392,973 (33.00)	712,248 (12.00)	1,392,973 (33.00)	712,248 (12.00)	1,392,973 (33.00)	712,248 (12.00)
UNCLASSIFIED POSITIONS	1,226,612 (32.00)	721,105 (9.00)	1,226,612 (32.00)	721,105 (9.00)	1,226,612 (32.00)	721,105 (9.00)	1,226,612 (32.00)	721,105 (9.00)
OTHER PERSONAL SERVICES	875,143		875,143		875,143		875,143	
OTHER OPERATING EXPENSES	6,488,576	4,495,235	6,688,576	4,695,235	6,688,576	4,695,235	7,238,576	5,245,235
TOTAL II. RESEARCH & EXTENSION	9,983,304 (65.00)	5,928,588 (21.00)	10,183,304 (65.00)	6,128,588 (21.00)	10,183,304 (65.00)	6,128,588 (21.00)	10,733,304 (65.00)	6,678,588 (21.00)
III. AGRICULTURE INNOVATION RESEARCH								
OTHER PERSONAL SERVICES	214,000	214,000	214,000	214,000	214,000	214,000	464,000	464,000
OTHER OPERATING EXPENSES	215,931	215,931	215,931	215,931	215,931	215,931	340,931	340,931
TOTAL III. AGRICULTURE INNOVATION RESEARCH	429,931	429,931	429,931	429,931	429,931	429,931	804,931	804,931
IV. EMPLOYEE BENEFITS								
EMPLOYER CONTRIBUTIONS	1,836,141	1,274,036	1,836,141	1,274,036	1,836,141	1,274,036	1,961,141	1,399,036
TOTAL IV. EMPLOYEE BENEFITS	1,836,141	1,274,036	1,836,141	1,274,036	1,836,141	1,274,036	1,961,141	1,399,036
TOTAL SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	13,418,917 (74.00)	7,918,522 (24.00)	13,618,917 (74.00)	8,118,522 (24.00)	13,618,917 (74.00)	8,118,522 (24.00)	14,668,917 (74.00)	9,168,522 (24.00)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	187,000	187,000	187,000	187,000	187,000	187,000	187,000	187,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	3,321,628	1,776,811	3,587,200	1,926,264	3,587,200	1,926,264	3,587,200	1,926,264
5	(49.50)	(25.50)	(49.50)	(25.50)	(49.50)	(25.50)	(49.50)	(25.50)
6 NEW POSITIONS - SENIOR AUDITOR			64,885		64,885		64,885	
7			(1.00)		(1.00)		(1.00)	
8 UNCLASSIFIED POSITIONS	397,351	300,830	397,351	300,830	397,351	300,830	397,351	300,830
9	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
10 OTHER PERSONAL SERVICES	33,811		33,811		33,811		33,811	
11 OTHER OPERATING EXPENSES	2,809,881	2,290,881	3,027,881	2,290,881	3,027,881	2,290,881	3,027,881	2,290,881
12 TOTAL I. ADMINISTRATION	6,749,671	4,555,522	7,298,128	4,704,975	7,298,128	4,704,975	7,298,128	4,704,975
13	(52.50)	(28.50)	(53.50)	(28.50)	(53.50)	(28.50)	(53.50)	(28.50)
14								
15 II. PROGRAMS AND SERVICES								
16 A. CONSERVATION EDUCATION								
17 1. OUTREACH PROGRAMS								
18 CLASSIFIED POSITIONS	917,190	842,681	946,330	871,821	946,330	871,821	946,330	871,821
19	(19.00)	(18.00)	(19.00)	(18.00)	(19.00)	(18.00)	(19.00)	(18.00)
20 UNCLASSIFIED POSITIONS	92,266		92,266		92,266		92,266	
21 OTHER PERSONAL SERVICES	36,895	36,895	36,895	36,895	36,895	36,895	36,895	36,895
22 OTHER OPERATING EXPENSES	674,900	636,150	674,900	636,150	674,900	636,150	674,900	636,150
23 TOTAL 1. OUTREACH PROGRAMS	1,721,251	1,515,726	1,750,391	1,544,866	1,750,391	1,544,866	1,750,391	1,544,866
24	(19.00)	(18.00)	(19.00)	(18.00)	(19.00)	(18.00)	(19.00)	(18.00)
25								
26 2. MAGAZINE								
27 CLASSIFIED POSITIONS	178,116		197,591		197,591		197,591	
28	(3.00)		(3.00)		(3.00)		(3.00)	
29 OTHER OPERATING EXPENSES	644,176		644,176		644,176		644,176	
30 TOTAL 2. MAGAZINE	822,292		841,767		841,767		841,767	
31	(3.00)		(3.00)		(3.00)		(3.00)	
32								
33 3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT								
34 CLASSIFIED POSITIONS	2,145,176	1,476,958	2,204,956	1,476,958	2,204,956	1,476,958	2,527,876	1,799,878

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	(32.00)	(26.00)	(32.00)	(26.00)	(32.00)	(26.00)	(32.00)	(26.00)
2	NEW POSITIONS - ADMINISTRATIVE		53,957		53,957		53,957	
3	COORDINATOR I		(1.00)		(1.00)		(1.00)	
4	OTHER PERSONAL SERVICES		11,078		11,078		11,078	
5	OTHER OPERATING EXPENSES		2,295,866		2,295,866		2,332,646	
6	4,452,120	3,037,102	4,565,857	3,037,102	4,565,857	3,037,102	4,925,557	3,396,802
7	(32.00)	(26.00)	(33.00)	(26.00)	(33.00)	(26.00)	(33.00)	(26.00)
8								
9	6,995,663	4,552,828	7,158,015	4,581,968	7,158,015	4,581,968	7,517,715	4,941,668
10	(54.00)	(44.00)	(55.00)	(44.00)	(55.00)	(44.00)	(55.00)	(44.00)
11								
12	B. TITLING & LICENSING SERVICES							
13	1. BOAT TITLING & REGISTRATION							
14	1,196,218	196,218	1,277,815	199,504	1,277,815	199,504	1,277,815	199,504
15	(35.40)	(4.00)	(35.40)	(4.00)	(35.40)	(4.00)	(35.40)	(4.00)
16	NEW POSITIONS - ADMINISTRATIVE		53,957		53,957		53,957	
17	COORDINATOR I		(1.00)		(1.00)		(1.00)	
18	NEW POSITIONS - ADMINISTRATIVE		194,655		194,655		194,655	
19	COORDINATOR II		(3.00)		(3.00)		(3.00)	
20	NEW POSITIONS - ADMINISTRATIVE		75,210		75,210		75,210	
21	SPECIALIST II		(2.00)		(2.00)		(2.00)	
22	OTHER PERSONAL SERVICES		46,000		46,000		46,000	
23	OTHER OPERATING EXPENSES		380,312		380,312		380,312	
24	1,622,530	284,930	2,027,949	288,216	2,027,949	288,216	2,027,949	288,216
25	(35.40)	(4.00)	(41.40)	(4.00)	(41.40)	(4.00)	(41.40)	(4.00)
26								
27	2. FISHING & HUNTING LICENSES							
28	383,491		401,859		401,859		401,859	
29	(9.50)		(9.50)		(9.50)		(9.50)	
30	OTHER PERSONAL SERVICES		44,887		44,887		44,887	
31	OTHER OPERATING EXPENSES		2,809,730		3,112,860		3,112,860	
32	3,238,108		3,559,606		3,559,606		3,559,606	
33	(9.50)		(9.50)		(9.50)		(9.50)	
34								

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 D. WILDLIFE & FRESHWATER FISHERIES								
2 1. WILDLIFE OPERATIONS								
3 CLASSIFIED POSITIONS	4,832,032	362,542	5,130,500	368,183	5,130,500	368,183	5,130,500	368,183
	(116.31)	(8.00)	(116.31)	(8.00)	(116.31)	(8.00)	(116.31)	(8.00)
5 UNCLASSIFIED POSITIONS	127,139		127,139		127,139		127,139	
	(1.00)		(1.00)		(1.00)		(1.00)	
7 OTHER PERSONAL SERVICES	412,672	50,000	453,163	50,000	453,163	50,000	453,163	50,000
8 OTHER OPERATING EXPENSES	14,399,489	3,205,557	14,399,489	3,205,557	14,399,489	3,205,557	14,399,489	3,205,557
9 ALLOC OTHER STATE AGENCIES	600,000	500,000	600,000	500,000	600,000	500,000	600,000	500,000
10 ALLOC OTHER ENTITIES	150,000		150,000		150,000		150,000	
11 TOTAL 1. WILDLIFE OPERATIONS	20,521,332	4,118,099	20,860,291	4,123,740	20,860,291	4,123,740	20,860,291	4,123,740
	(117.31)	(8.00)	(117.31)	(8.00)	(117.31)	(8.00)	(117.31)	(8.00)
13								
14 2. WILDLIFE-STATEWIDE OPERATIONS								
15 CLASSIFIED POSITIONS	1,390,602	188,516	1,449,269	190,451	1,449,269	190,451	1,452,894	194,076
	(29.25)	(4.00)	(29.25)	(4.00)	(29.25)	(4.00)	(29.25)	(4.00)
17 OTHER PERSONAL SERVICES	406,049		437,225		437,225		437,225	
18 OTHER OPERATING EXPENSES	2,241,586	332,155	2,576,586	332,155	2,576,586	332,155	2,576,586	332,155
19 ALLOC OTHER ENTITIES	95,000		95,000		95,000		95,000	
20 TOTAL 2. WILDLIFE-STATEWIDE	4,133,237	520,671	4,558,080	522,606	4,558,080	522,606	4,561,705	526,231
21 OPERATIONS	(29.25)	(4.00)	(29.25)	(4.00)	(29.25)	(4.00)	(29.25)	(4.00)
22								
23 3. FISHERIES-REGIONAL OPERATIONS								
24 CLASSIFIED POSITIONS	2,787,848	374,242	2,923,360	393,714	2,923,360	393,714	2,923,360	393,714
	(49.50)	(7.00)	(49.50)	(7.00)	(49.50)	(7.00)	(49.50)	(7.00)
26 NEW POSITIONS - WILDLIFE			129,770		129,770		129,770	
27 BIOLOGIST III			(2.00)		(2.00)		(2.00)	
28 OTHER PERSONAL SERVICES	677,178		712,406		712,406		712,406	
29 OTHER OPERATING EXPENSES	3,305,563	616,680	4,096,978	616,680	4,096,978	616,680	4,096,978	616,680
30 ALLOC OTHER ENTITIES	75,000		75,000		75,000		75,000	
31 TOTAL 3. FISHERIES-REGIONAL	6,845,589	990,922	7,937,514	1,010,394	7,937,514	1,010,394	7,937,514	1,010,394
32 OPERATIONS	(49.50)	(7.00)	(51.50)	(7.00)	(51.50)	(7.00)	(51.50)	(7.00)
33								
34 4. FISHERIES-HATCHERY OPERATIONS								

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	1,510,226	324,206	1,585,618	329,158	1,585,618	329,158	1,585,618	329,158
2		(37.50)	(7.00)	(37.50)	(7.00)	(37.50)	(7.00)	(37.50)	(7.00)
3	OTHER PERSONAL SERVICES	235,548		245,548		245,548		245,548	
4	OTHER OPERATING EXPENSES	3,547,508	1,323,491	3,547,508	1,323,491	3,547,508	1,323,491	3,547,508	1,323,491
5	TOTAL 4. FISHERIES-HATCHERY	5,293,282	1,647,697	5,378,674	1,652,649	5,378,674	1,652,649	5,378,674	1,652,649
6	OPERATIONS	(37.50)	(7.00)	(37.50)	(7.00)	(37.50)	(7.00)	(37.50)	(7.00)
7									
8	TOTAL D. WILDLIFE &	36,793,440	7,277,389	38,734,559	7,309,389	38,734,559	7,309,389	38,738,184	7,313,014
9	FRESHWATER FISHERIES	(233.56)	(26.00)	(235.56)	(26.00)	(235.56)	(26.00)	(235.56)	(26.00)
10									
11	E. LAW ENFORCEMENT								
12	1. CONSERVATION ENFORCEMENT								
13	CLASSIFIED POSITIONS	24,642,199	23,114,060	24,736,688	23,114,060	24,736,688	23,114,060	25,208,581	23,585,953
14		(336.95)	(317.00)	(336.95)	(317.00)	(336.95)	(317.00)	(336.95)	(317.00)
15	UNCLASSIFIED POSITIONS	160,830	160,830	160,830	160,830	160,830	160,830	160,830	160,830
16		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
17	OTHER PERSONAL SERVICES	1,231,127	960,367	1,231,127	960,367	1,231,127	960,367	1,231,127	960,367
18	OTHER OPERATING EXPENSES	11,770,584	7,115,314	11,770,584	7,115,314	11,770,584	7,115,314	12,761,742	8,106,472
19	TOTAL 1. CONSERVATION	37,804,740	31,350,571	37,899,229	31,350,571	37,899,229	31,350,571	39,362,280	32,813,622
20	ENFORCEMENT	(337.95)	(318.00)	(337.95)	(318.00)	(337.95)	(318.00)	(337.95)	(318.00)
21									
22	2. BOATING SAFETY								
23	CLASSIFIED POSITIONS	1,278,105		1,337,754		1,337,754		1,337,754	
24		(23.00)		(23.00)		(23.00)		(23.00)	
25	OTHER OPERATING EXPENSES	1,998,454		1,998,454		1,998,454		1,998,454	
26	TOTAL 2. BOATING SAFETY	3,276,559		3,336,208		3,336,208		3,336,208	
27		(23.00)		(23.00)		(23.00)		(23.00)	
28									
29	3. HUNTER SAFETY								
30	CLASSIFIED POSITIONS	1,371,533		1,462,526		1,462,526		1,462,526	
31		(32.00)		(32.00)		(32.00)		(32.00)	
32	OTHER PERSONAL SERVICES	228,000		233,625		233,625		233,625	
33	OTHER OPERATING EXPENSES	2,503,384		2,503,384		2,503,384		2,503,384	
34	TOTAL 3. HUNTER SAFETY	4,102,917		4,199,535		4,199,535		4,199,535	

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 G. LAND, WATER & CONSERVATION								
2 1. EARTH SCIENCE								
3 CLASSIFIED POSITIONS	1,341,095	1,126,620	1,359,793	1,126,620	1,359,793	1,126,620	1,463,651	1,230,478
4	(17.00)	(16.50)	(17.00)	(16.50)	(17.00)	(16.50)	(17.00)	(16.50)
5 UNCLASSIFIED POSITIONS	171,175	171,175	171,175	171,175	171,175	171,175	171,175	171,175
6	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
7 OTHER PERSONAL SERVICES	60,000		83,767		83,767		83,767	
8 OTHER OPERATING EXPENSES	448,609	328,609	448,609	328,609	448,609	328,609	448,609	328,609
9 ALLOC OTHER ENTITIES	120,000		120,000		120,000		120,000	
10 TOTAL 1. EARTH SCIENCE	2,140,879	1,626,404	2,183,344	1,626,404	2,183,344	1,626,404	2,287,202	1,730,262
11	(19.00)	(18.50)	(19.00)	(18.50)	(19.00)	(18.50)	(19.00)	(18.50)
12								
13 2. CONSERVATION								
14 CLASSIFIED POSITIONS	857,982	423,505	886,004	423,505	886,004	423,505	911,339	448,840
15	(14.05)	(7.05)	(14.05)	(7.05)	(14.05)	(7.05)	(14.05)	(7.05)
16 NEW POSITIONS - PROGRAM							140,000	140,000
17 COORDINATOR II							(2.00)	(2.00)
18 OTHER PERSONAL SERVICES	3,000		18,699		18,699		18,699	
19 OTHER OPERATING EXPENSES	2,339,152	254,052	2,339,152	254,052	2,339,152	254,052	2,339,152	254,052
20 ALLOC MUNICIPALITIES -	250,000		250,000		250,000		250,000	
21 RESTRICTED								
22 ALLOC COUNTIES - RESTRICTED	250,500		250,500		250,500		250,500	
23 ALLOC OTHER ENTITIES	30,000		30,000		30,000		30,000	
24 AID TO CONSERVATION DISTRICTS	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
25 TOTAL 2. CONSERVATION	4,880,634	1,827,557	4,924,355	1,827,557	4,924,355	1,827,557	5,089,690	1,992,892
26	(14.05)	(7.05)	(14.05)	(7.05)	(14.05)	(7.05)	(16.05)	(9.05)
27								
28 3. HERITAGE TRUST								
29 CLASSIFIED POSITIONS	2,238,778		2,393,029	5,323	2,393,029	5,323	2,393,029	5,323
30	(42.61)		(42.61)		(42.61)		(42.61)	
31 OTHER PERSONAL SERVICES	434,863		434,863		434,863		434,863	
32 OTHER OPERATING EXPENSES	2,332,666	188,709	2,332,666	188,709	2,332,666	188,709	2,332,666	188,709
33 TOTAL 3. HERITAGE TRUST	5,006,307	188,709	5,160,558	194,032	5,160,558	194,032	5,160,558	194,032
34	(42.61)		(42.61)		(42.61)		(42.61)	

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 4. ENVIRONMENTAL REVIEW								
2 CLASSIFIED POSITIONS	331,815		365,246		365,246		365,246	
3	(8.00)		(8.00)		(8.00)		(8.00)	
4 OTHER OPERATING EXPENSES	131,340	35,840	131,340	35,840	131,340	35,840	131,340	35,840
5 TOTAL 4. ENVIRONMENTAL REVIEW	463,155	35,840	496,586	35,840	496,586	35,840	496,586	35,840
6	(8.00)		(8.00)		(8.00)		(8.00)	
7								
8 TOTAL G. LAND, WATER	12,490,975	3,678,510	12,764,843	3,683,833	12,764,843	3,683,833	13,034,036	3,953,026
9 & CONSERVATION	(83.66)	(25.55)	(83.66)	(25.55)	(83.66)	(25.55)	(85.66)	(27.55)
10								
11 TOTAL II. PROGRAMS	129,827,859	51,057,689	135,214,211	51,294,941	135,214,211	51,294,941	137,309,780	53,390,510
12 AND SERVICES	(996.98)	(458.06)	(1,006.98)	(458.06)	(1,006.98)	(458.06)	(1,008.98)	(460.06)
13								
14 III. EMPLOYEE BENEFITS								
15 EMPLOYER CONTRIBUTIONS	27,099,469	15,526,207	27,976,674	15,526,207	27,976,674	15,526,207	28,487,236	16,036,769
16 TOTAL III. EMPLOYEE BENEFITS	27,099,469	15,526,207	27,976,674	15,526,207	27,976,674	15,526,207	28,487,236	16,036,769
17								
18 TOTAL DEPARTMENT OF	163,676,999	71,139,418	170,489,013	71,526,123	170,489,013	71,526,123	173,095,144	74,132,254
19 NATURAL RESOURCES	(1,049.48)	(486.56)	(1,060.48)	(486.56)	(1,060.48)	(486.56)	(1,062.48)	(488.56)

SECTION 48
SEA GRANT CONSORTIUM

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 DIRECTOR	114,400	114,400	114,400	114,400	114,400	114,400	114,400	114,400
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,063,948	487,284	1,063,948	487,284	1,063,948	487,284	1,063,948	487,284
5	(18.00)	(8.75)	(18.00)	(8.75)	(18.00)	(8.75)	(18.00)	(8.75)
6 NEW POSITIONS - CURRICULUM			45,910	45,910	45,910	45,910	45,910	45,910
7 COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 NEW POSITIONS - PROGRAM			55,210	55,210	55,210	55,210	55,210	55,210
9 COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
10 NEW POSITIONS - PROGRAM								
11 MANAGER I			(2.00)		(2.00)		(2.00)	
12 OTHER PERSONAL SERVICES	174,636		174,636		174,636		174,636	
13 OTHER OPERATING EXPENSES	880,036	246,528	886,436	252,928	886,436	252,928	886,436	252,928
14 ALLOC OTHER STATE AGENCIES	1,600,000		1,600,000		1,600,000		1,600,000	
15 ALLOC OTHER ENTITIES	1,630,000	30,000	1,630,000	30,000	1,630,000	30,000	1,630,000	30,000
16 ALLOC PRIVATE SECTOR	200,000		200,000		200,000		200,000	
17 TOTAL I. ADMINISTRATION	5,663,020	878,212	5,770,540	985,732	5,770,540	985,732	5,770,540	985,732
18	(19.00)	(9.75)	(23.00)	(11.75)	(23.00)	(11.75)	(23.00)	(11.75)
19								
20 II. EMPLOYEE BENEFITS								
21 EMPLOYER CONTRIBUTIONS	463,773	248,581	510,413	295,221	510,413	295,221	510,413	295,221
22 TOTAL II. EMPLOYEE BENEFITS	463,773	248,581	510,413	295,221	510,413	295,221	510,413	295,221
23								
24 TOTAL SEA GRANT CONSORTIUM	6,126,793	1,126,793	6,280,953	1,280,953	6,280,953	1,280,953	6,280,953	1,280,953
25	(19.00)	(9.75)	(23.00)	(11.75)	(23.00)	(11.75)	(23.00)	(11.75)

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
2 OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
3 OTHER OPERATING EXPENSES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
4 TOTAL E. RESEARCH	201,994	201,994	201,994	201,994	201,994	201,994	201,994	201,994
5	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6								
7 F. STATE FILM OFFICE								
8 CLASSIFIED POSITIONS	177,872		177,872		177,872		177,872	
9	(2.00)		(2.00)		(2.00)		(2.00)	
10 OTHER OPERATING EXPENSES	360,000		360,000		360,000		360,000	
11 ALLOC PRIVATE SECTOR	24,393,767		24,393,767		24,393,767		24,393,767	
12 TOTAL F. STATE FILM OFFICE	24,931,639		24,931,639		24,931,639		24,931,639	
13	(2.00)		(2.00)		(2.00)		(2.00)	
14								
15 G. RECREATION, GRANTS & POLICY								
16 CLASSIFIED POSITIONS	279,349	225,349	279,349	225,349	279,349	225,349	279,349	225,349
17	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
18 OTHER OPERATING EXPENSES	121,980	25,000	121,980	25,000	121,980	25,000	121,980	25,000
19 PARD GRANTS	2,000,000	500,000	2,000,000	500,000	2,000,000	500,000	2,000,000	500,000
20 SPORTS MARKETING GRANT PROGRAM	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
21 UNDISCOVERED SOUTH CAROLINA	500,000	500,000	500,000	500,000	500,000	500,000	750,000	750,000
22 GRANTS								
23 ALLOC MUNICIPALITIES -	1,504,000		1,504,000		1,504,000		1,504,000	
24 RESTRICTED								
25 ALLOC COUNTIES - RESTRICTED	1,467,000		1,467,000		1,467,000		1,467,000	
26 ALLOC OTHER STATE AGENCIES	478,600		478,600		478,600		478,600	
27 ALLOC OTHER ENTITIES	878,530		878,530		878,530		878,530	
28 TOTAL G. RECREATION, GRANTS	7,729,459	1,750,349	7,729,459	1,750,349	7,729,459	1,750,349	7,979,459	2,000,349
29 & POLICY	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
30								
31 H. VENUES AT ARSENAL HILL								
32 CLASSIFIED POSITIONS	135,000	100,000	135,000	100,000	135,000	100,000	135,000	100,000
33	(3.50)	(2.50)	(3.50)	(2.50)	(3.50)	(2.50)	(3.50)	(2.50)
34 OTHER OPERATING EXPENSES	347,000	60,000	347,000	60,000	347,000	60,000	347,000	60,000

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL H. VENUES AT	482,000	160,000	482,000	160,000	482,000	160,000	482,000	160,000
2	ARSENAL HILL	(3.50)	(2.50)	(3.50)	(2.50)	(3.50)	(2.50)	(3.50)	(2.50)
3									
4	TOTAL II. PROGRAMS	120,959,792	42,285,558	123,045,917	43,071,683	123,045,917	43,071,683	130,759,792	50,785,558
5	AND SERVICES	(412.00)	(163.75)	(412.00)	(163.75)	(412.00)	(163.75)	(412.00)	(163.75)
6									
7	III. EMPLOYEE BENEFITS								
8	EMPLOYER CONTRIBUTIONS	10,498,628	4,341,157	10,975,628	4,341,157	10,975,628	4,341,157	11,405,828	4,771,357
9	TOTAL III. EMPLOYEE BENEFITS	10,498,628	4,341,157	10,975,628	4,341,157	10,975,628	4,341,157	11,405,828	4,771,357
10									
11	TOTAL DEPARTMENT OF PARKS, RECREATION	139,617,090	53,033,385	142,380,215	53,819,510	142,380,215	53,819,510	151,509,290	62,948,585
12	& TOURISM	(447.00)	(198.75)	(447.00)	(198.75)	(447.00)	(198.75)	(448.00)	(199.75)

SECTION 50
DEPARTMENT OF COMMERCE

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

SECTION 50
DEPARTMENT OF COMMERCE

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	UNCLASSIFIED POSITIONS	139,000	139,000	139,000	139,000	139,000	139,000	139,000	139,000
2		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
3	OTHER PERSONAL SERVICES	100,000	100,000	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	1,892,000	1,867,000
5	FOREIGN OPERATIONS							3,500,000	3,500,000
6	LOCAL ECONOMIC DEVELOPMENT	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
7	ALLIANCES								
8	LOCATESC	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	11,500,000	11,500,000
9	PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065	101,065	101,065	101,065	101,065	101,065	101,065
10	TOTAL A. GLOBAL	17,588,356	17,463,856	17,588,356	17,463,856	17,588,356	17,463,856	23,588,356	23,463,856
11	BUSINESS DEVELOPMENT	(22.00)	(21.00)	(22.00)	(21.00)	(22.00)	(21.00)	(22.00)	(21.00)
12									
13	B. SMALL BUSINESS/EXISTING INDUSTRY								
14	CLASSIFIED POSITIONS	1,167,000	986,000	1,177,000	986,000	1,177,000	986,000	1,177,000	986,000
15		(14.00)	(11.80)	(14.00)	(11.80)	(14.00)	(11.80)	(14.00)	(11.80)
16	NEW POSITIONS - PROGRAM							80,000	80,000
17	MANAGER I							(1.00)	(1.00)
18	OTHER PERSONAL SERVICES	180,000	170,000	180,000	170,000	180,000	170,000	180,000	170,000
19	OTHER OPERATING EXPENSES	428,000	260,000	428,000	260,000	428,000	260,000	512,000	344,000
20	COUNCIL ON COMPETITIVENESS	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
21	PROCUREMENT TECHNICAL ASSISTANCE	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000
22	PROGRAM (PTAP)								
23	SC SMALL BUSINESS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
24	DEVELOPMENT CENTERS								
25	ALLOC PRIVATE SECTOR	425,000	125,000	425,000	125,000	425,000	125,000	425,000	125,000
26	TOTAL B. SMALL	3,620,000	2,961,000	3,630,000	2,961,000	3,630,000	2,961,000	3,794,000	3,125,000
27	BUSINESS/EXISTING INDUSTRY	(14.00)	(11.80)	(14.00)	(11.80)	(14.00)	(11.80)	(15.00)	(12.80)
28									
29	C. COMMUNITY & RURAL DEVELOPMENT								
30	CLASSIFIED POSITIONS	557,000	155,000	569,000	155,000	569,000	155,000	569,000	155,000
31		(6.00)	(2.00)	(6.00)	(2.00)	(6.00)	(2.00)	(6.00)	(2.00)
32	OTHER PERSONAL SERVICES	50,000		50,000		50,000		50,000	
33	OTHER OPERATING EXPENSES	280,000	35,000	280,000	35,000	280,000	35,000	280,000	35,000
34	TOTAL C. COMMUNITY &	887,000	190,000	899,000	190,000	899,000	190,000	899,000	190,000

SECTION 50
DEPARTMENT OF COMMERCE

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	RURAL DEVELOPMENT	(6.00)	(2.00)	(6.00)	(2.00)	(6.00)	(2.00)	(6.00)	(2.00)
2									
3	D. MKTG, COMMUNICATIONS & RESEARCH								
4	CLASSIFIED POSITIONS	1,068,000	1,068,000	1,068,000	1,068,000	1,068,000	1,068,000	1,068,000	1,068,000
5		(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)
6	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
7	OTHER OPERATING EXPENSES	283,000	283,000	283,000	283,000	283,000	283,000	283,000	283,000
8	BUSINESS DEVELOPMENT &	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
9	MARKETING								
10	SC MANUFACTURING EXTENSION	1,782,049	1,782,049	1,782,049	1,782,049	1,782,049	1,782,049	1,782,049	1,782,049
11	PARTNERSHIP								
12	TOTAL D. MKTG, COMMUNICATIONS	4,158,049	4,158,049	4,158,049	4,158,049	4,158,049	4,158,049	4,158,049	4,158,049
13	& RESEARCH	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)
14									
15	E. GRANT PROGRAMS								
16	1. COORD COUNCIL ECO DEVELOP								
17	CLASSIFIED POSITIONS	514,000		572,000		572,000		572,000	
18		(8.00)		(8.00)		(8.00)		(8.00)	
19	UNCLASSIFIED POSITIONS	149,750		149,750		149,750		149,750	
20		(1.00)		(1.00)		(1.00)		(1.00)	
21	OTHER PERSONAL SERVICES	16,250		16,250		16,250		16,250	
22	OTHER OPERATING EXPENSES	217,000		217,000		217,000		217,000	
23	CLOSING FUND	21,300,000	21,300,000	21,300,000	21,300,000	21,300,000	21,300,000	21,300,000	21,300,000
24	ALLOC MUNICIPALITIES -	4,000,000		4,000,000		4,000,000		4,000,000	
25	RESTRICTED								
26	ALLOC COUNTIES - RESTRICTED	46,266,000		46,266,000		46,266,000		46,266,000	
27	TOTAL 1. COORD COUNCIL	72,463,000	21,300,000	72,521,000	21,300,000	72,521,000	21,300,000	72,521,000	21,300,000
28	ECO DEVELOP	(9.00)		(9.00)		(9.00)		(9.00)	
29									
30	2. COMMUNITY GRANTS								
31	CLASSIFIED POSITIONS	713,000	235,000	739,000	235,000	739,000	235,000	739,000	235,000
32		(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)
33	OTHER PERSONAL SERVICES	50,000	25,000	50,000	25,000	50,000	25,000	50,000	25,000
34	OTHER OPERATING EXPENSES	465,000	215,000	465,000	215,000	465,000	215,000	590,000	340,000

SECTION 50
DEPARTMENT OF COMMERCE

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	NEW POSITIONS - PROGRAM							180,000	180,000
2	DIRECTOR-EXEC COMP			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
3	OTHER OPERATING EXPENSES							1,000,000	1,000,000
4	DISTRIBUTION TO SUBDIVISIONS							3,000,000	3,000,000
5	TOTAL H. SC NEXUS							4,700,000	4,700,000
6				(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
7									
8	TOTAL II. PROGRAMS	125,142,920	52,205,405	125,248,920	52,205,405	125,248,920	52,205,405	136,237,920	63,194,405
9	AND SERVICES	(87.89)	(63.80)	(93.89)	(69.80)	(93.89)	(69.80)	(94.89)	(70.80)
10									
11	III. EMPLOYEE BENEFITS								
12	EMPLOYER CONTRIBUTIONS	3,241,427	2,390,427	3,295,427	2,390,427	3,295,427	2,390,427	3,631,427	2,726,427
13	TOTAL III. EMPLOYEE BENEFITS	3,241,427	2,390,427	3,295,427	2,390,427	3,295,427	2,390,427	3,631,427	2,726,427
14									
15	TOTAL DEPARTMENT OF COMMERCE	130,844,347	56,626,832	131,004,347	56,626,832	131,004,347	56,626,832	142,329,347	67,951,832
16		(106.10)	(80.51)	(112.10)	(86.51)	(112.10)	(86.51)	(113.10)	(87.51)

SECTION 51
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

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

SECTION 52
PATRIOTS POINT DEVELOPMENT AUTHORITY

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

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
DIRECTOR	187,200		187,200		187,200		187,200	
	(1.00)		(1.00)		(1.00)		(1.00)	
CLASSIFIED POSITIONS	617,800		769,800		769,800		617,800	
	(9.00)		(11.00)		(11.00)		(9.00)	
NEW POSITIONS - ACCOUNTANT/FISCAL ANALYST III							152,000	(2.00)
OTHER PERSONAL SERVICES	5,000		5,000		5,000		5,000	
OTHER OPERATING EXPENSES	210,000		215,000		215,000		215,000	
TOTAL I. ADMINISTRATION	1,020,000		1,177,000		1,177,000		1,177,000	
	(10.00)		(12.00)		(12.00)		(12.00)	
II. SC RURAL INFRASTRUCTURE AUTHORITY								
PLANNING AND TECHNICAL ASST - SMALL & RURAL UTILITIES	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
SC RURAL INFRASTRUCTURE FUND	27,870,056	7,870,056	27,870,056	7,870,056	27,870,056	7,870,056	28,870,056	8,870,056
STATEWIDE WATER AND SEWER FUND	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	9,000,000	9,000,000
TOTAL II. SC RURAL INFRASTRUCTURE AUTHORITY	40,870,056	20,870,056	40,870,056	20,870,056	40,870,056	20,870,056	42,870,056	22,870,056
III. OFFICE OF LOCAL GOVERNMENT								
CLASSIFIED POSITIONS	400,000		400,000		400,000		400,000	
	(7.00)		(7.00)		(7.00)		(7.00)	
OTHER PERSONAL SERVICES	10,000		10,000		10,000		10,000	
OTHER OPERATING EXPENSES	286,000		286,000		286,000		286,000	
LOANS	6,865,600	6,165,600	7,615,600	6,915,600	7,615,600	6,915,600	18,265,600	17,565,600
TOTAL III. OFFICE OF LOCAL GOVERNMENT	7,561,600	6,165,600	8,311,600	6,915,600	8,311,600	6,915,600	18,961,600	17,565,600
	(7.00)		(7.00)		(7.00)		(7.00)	
IV. EMPLOYEE BENEFITS								
EMPLOYER CONTRIBUTIONS	498,000		560,700		560,700		560,700	
TOTAL IV. EMPLOYEE BENEFITS	498,000		560,700		560,700		560,700	
TOTAL RURAL INFRASTRUCTURE	49,949,656	27,035,656	50,919,356	27,785,656	50,919,356	27,785,656	63,569,356	40,435,656

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	AUTHORITY	(17.00)		(19.00)		(19.00)		(19.00)	

SECTION 55
DEPARTMENT OF ENVIRONMENTAL SERVICES

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 COMMISSIONERS	82,170	82,170	82,170	82,170	82,170	82,170	82,170	82,170
3 CLASSIFIED POSITIONS	8,316,839	3,355,688	8,316,839	3,355,688	8,316,839	3,355,688	8,316,839	3,355,688
4	(150.11)	(65.42)	(150.11)	(65.42)	(150.11)	(65.42)	(150.11)	(65.42)
5 NEW POSITIONS - CARTOGRAPHER I							44,977	44,977
6							(1.00)	(1.00)
7 UNCLASSIFIED POSITIONS	143,991	143,991	143,991	143,991	143,991	143,991	143,991	143,991
8	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9 OTHER PERSONAL SERVICES	857,190	78,632	857,190	78,632	857,190	78,632	857,190	78,632
10 OTHER OPERATING EXPENSES	10,159,910	1,616,635	15,988,286	7,445,011	15,988,286	7,445,011	14,708,419	6,165,144
11 ALLOC OTHER STATE AGENCIES	23,328		23,328		23,328		23,328	
12 TOTAL I. ADMINISTRATION	19,583,428	5,277,116	25,411,804	11,105,492	25,411,804	11,105,492	24,176,914	9,870,602
13	(151.11)	(66.42)	(151.11)	(66.42)	(151.11)	(66.42)	(152.11)	(67.42)
14								
15 II. PROGRAMS AND SERVICES								
16 A. WATER MANAGEMENT								
17 CLASSIFIED POSITIONS	20,277,095	9,122,091	22,364,660	11,209,656	22,364,660	11,209,656	22,364,660	11,209,656
18	(354.24)	(156.59)	(354.24)	(156.59)	(354.24)	(156.59)	(354.24)	(171.81)
19 NEW POSITIONS - GIS ANALYST							53,957	53,957
20							(1.00)	(1.00)
21 NEW POSITIONS - GIS MANAGER I							64,885	64,885
22							(1.00)	(1.00)
23 OTHER PERSONAL SERVICES	1,170,238	271,520	1,170,238	271,520	1,170,238	271,520	1,170,238	271,520
24 OTHER OPERATING EXPENSES	17,802,682	6,616,072	22,802,682	6,616,072	22,802,682	6,616,072	23,513,648	7,327,038
25 SYSTEM UPGRADES	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
26 ALLOC MUNICIPALITIES -	1,362,271		1,362,271		1,362,271		1,362,271	
27 RESTRICTED								
28 ALLOC COUNTIES - RESTRICTED	415,750		415,750		415,750		415,750	
29 ALLOC OTHER STATE AGENCIES	80,269		80,269		80,269		80,269	
30 ALLOC OTHER ENTITIES	4,361,809		4,361,809		4,361,809		4,361,809	
31 ALLOCATIONS TO PLANNING	267,802		267,802		267,802		267,802	
32 DISTRICTS								
33 GENERAL FUND TRANSFER	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
34 TOTAL A. WATER MANAGEMENT	47,487,916	17,759,683	54,575,481	19,847,248	54,575,481	19,847,248	55,405,289	20,677,056

SECTION 55
DEPARTMENT OF ENVIRONMENTAL SERVICES

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC COUNTIES - RESTRICTED	8,246,012		8,246,012		8,246,012		8,246,012	
2	ALLOC SCHOOL DIST	205,259		205,259		205,259		205,259	
3	ALLOC OTHER STATE AGENCIES	1,135,772		1,135,772		1,135,772		1,135,772	
4	ALLOC OTHER ENTITIES	95,825		95,825		95,825		95,825	
5	ALLOC PRIVATE SECTOR	77,838		77,838		77,838		77,838	
6	ALLOCATIONS TO PLANNING DISTRICTS	455,000		455,000		455,000		455,000	
8	GENERAL FUND TRANSFER	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
9	AID TO OTHER ENTITIES	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000
10	TOTAL D. LAND & WASTE MANAGEMENT	34,657,979	11,480,730	34,657,979	11,480,730	34,657,979	11,480,730	36,332,740	13,155,491
		(290.67)	(65.93)	(290.67)	(65.93)	(290.67)	(65.93)	(290.67)	(77.93)
12									
13	E. LABORATORY MANAGEMENT								
14	CLASSIFIED POSITIONS	3,586,384	1,442,857	3,586,384	1,442,857	3,586,384	1,442,857	3,586,384	1,442,857
15		(74.58)	(25.38)	(74.58)	(25.38)	(74.58)	(25.38)	(74.58)	(25.38)
16	OTHER PERSONAL SERVICES	162,451	65,673	162,451	65,673	162,451	65,673	162,451	65,673
17	OTHER OPERATING EXPENSES	4,228,625	947,096	4,228,625	947,096	4,228,625	947,096	4,228,625	947,096
18	TOTAL E. LABORATORY MANAGEMENT	7,977,460	2,455,626	7,977,460	2,455,626	7,977,460	2,455,626	7,977,460	2,455,626
19		(74.58)	(25.38)	(74.58)	(25.38)	(74.58)	(25.38)	(74.58)	(25.38)
20									
21	F. ONSITE WASTEWATER								
22	CLASSIFIED POSITIONS	10,056,361	8,679,567	10,056,361	8,679,567	10,056,361	8,679,567	10,056,361	8,679,567
23		(147.36)	(124.72)	(147.36)	(124.72)	(147.36)	(124.72)	(147.36)	(124.72)
24	OTHER PERSONAL SERVICES	392,532	363,032	392,532	363,032	392,532	363,032	392,532	363,032
25	OTHER OPERATING EXPENSES	3,433,855	1,958,657	3,433,855	1,958,657	3,433,855	1,958,657	3,433,855	1,958,657
26	GENERAL FUND TRANSFER	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
27	TOTAL F. ONSITE WASTEWATER	13,922,748	11,041,256	13,922,748	11,041,256	13,922,748	11,041,256	13,922,748	11,041,256
28		(147.36)	(124.72)	(147.36)	(124.72)	(147.36)	(124.72)	(147.36)	(124.72)
29									
30	TOTAL II. PROGRAMS AND SERVICES	126,177,642	50,680,802	133,386,838	52,889,998	133,386,838	52,889,998	138,035,489	57,538,649
31		(1,047.42)	(475.80)	(1,047.42)	(475.80)	(1,047.42)	(475.80)	(1,064.42)	(530.37)
32									
33	III. EMPLOYEE BENEFITS								
34	EMPLOYER CONTRIBUTIONS	35,632,805	12,539,015	36,594,413	13,500,623	36,594,413	13,500,623	38,596,561	15,502,771

SECTION 55
DEPARTMENT OF ENVIRONMENTAL SERVICES

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL III. EMPLOYEE BENEFITS	35,632,805	12,539,015	36,594,413	13,500,623	36,594,413	13,500,623	38,596,561	15,502,771
2									
3	TOTAL DEPARTMENT OF	181,393,875	68,496,933	195,393,055	77,496,113	195,393,055	77,496,113	200,808,964	82,912,022
4	ENVIRONMENTAL SERVICES	(1,198.53)	(542.22)	(1,198.53)	(542.22)	(1,198.53)	(542.22)	(1,216.53)	(597.79)

SECTION 57
JUDICIAL DEPARTMENT

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. THE COURT:								
2 A. SUPREME COURT								
3 CHIEF JUSTICE	235,188	235,188	235,188	235,188	235,188	235,188	235,188	235,188
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 ASSOCIATE JUSTICE	895,949	895,949	895,949	895,949	895,949	895,949	895,949	895,949
6	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
7 TAXABLE SUBSISTENCE	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
8 UNCLASSIFIED POSITIONS	2,764,003	2,764,003	2,764,003	2,764,003	2,764,003	2,764,003	2,764,003	2,764,003
9	(50.00)	(47.00)	(50.00)	(47.00)	(50.00)	(47.00)	(50.00)	(47.00)
10 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
11 OTHER OPERATING EXPENSES	1,907,500	1,457,500	1,907,500	1,457,500	1,907,500	1,457,500	1,907,500	1,457,500
12 TOTAL A. SUPREME COURT	5,842,640	5,392,640	5,842,640	5,392,640	5,842,640	5,392,640	5,842,640	5,392,640
13	(55.00)	(52.00)	(55.00)	(52.00)	(55.00)	(52.00)	(55.00)	(52.00)
14								
15 B. BOARD OF LAW EXAMINERS								
16 UNCLASSIFIED POSITIONS	314,000		314,000		314,000		314,000	
17	(5.00)		(5.00)		(5.00)		(5.00)	
18 OTHER PERSONAL SERVICES	151,000		151,000		151,000		151,000	
19 OTHER OPERATING EXPENSES	405,000		405,000		405,000		405,000	
20 TOTAL B. BOARD OF	870,000		870,000		870,000		870,000	
21 LAW EXAMINERS	(5.00)		(5.00)		(5.00)		(5.00)	
22								
23 C. OFFICE OF DISCIPLINARY COUNSEL								
24 UNCLASSIFIED POSITIONS	2,066,378	1,066,378	2,066,378	1,066,378	2,066,378	1,066,378	2,066,378	1,066,378
25	(16.00)	(7.00)	(16.00)	(7.00)	(16.00)	(7.00)	(16.00)	(7.00)
26 NEW POSITIONS - ATTORNEY I			400,000	400,000	400,000	400,000	200,000	200,000
27			(4.00)	(4.00)	(4.00)	(4.00)	(2.00)	(2.00)
28 NEW POSITIONS - INVESTIGATOR I							70,000	70,000
29							(1.00)	(1.00)
30 NEW POSITIONS - PARALEGAL							60,000	60,000
31							(1.00)	(1.00)
32 OTHER OPERATING EXPENSES	125,000		125,000		125,000		152,000	27,000
33 TOTAL C. OFFICE OF	2,191,378	1,066,378	2,591,378	1,466,378	2,591,378	1,466,378	2,548,378	1,423,378
34 DISCIPLINARY COUNSEL	(16.00)	(7.00)	(20.00)	(11.00)	(20.00)	(11.00)	(20.00)	(11.00)

SECTION 57
JUDICIAL DEPARTMENT

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 D. COMMISSION ON CONDUCT								
2 UNCLASSIFIED POSITIONS	965,580	549,080	965,580	549,080	965,580	549,080	965,580	549,080
3	(12.00)	(4.00)	(12.00)	(4.00)	(12.00)	(4.00)	(12.00)	(4.00)
4 OTHER PERSONAL SERVICES	2,000		2,000		2,000		2,000	
5 OTHER OPERATING EXPENSES	150,000		150,000		150,000		150,000	
6 TOTAL D. COMMISSION	1,117,580	549,080	1,117,580	549,080	1,117,580	549,080	1,117,580	549,080
7 ON CONDUCT	(12.00)	(4.00)	(12.00)	(4.00)	(12.00)	(4.00)	(12.00)	(4.00)
8								
9 TOTAL I. THE COURT:	10,021,598	7,008,098	10,421,598	7,408,098	10,421,598	7,408,098	10,378,598	7,365,098
10	(88.00)	(63.00)	(92.00)	(67.00)	(92.00)	(67.00)	(92.00)	(67.00)
11								
12 II. COURT OF APPEALS								
13 CHIEF APPEALS COURT JUDGE	221,746	221,746	221,746	221,746	221,746	221,746	221,746	221,746
14	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
15 ASSOCIATE APPEALS COURT JUDGE	1,747,098	1,747,098	1,747,098	1,747,098	1,747,098	1,747,098	1,747,098	1,747,098
16	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
17 TAXABLE SUBSISTENCE	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
18 UNCLASSIFIED POSITIONS	4,178,624	4,104,124	4,178,624	4,104,124	4,178,624	4,104,124	4,178,624	4,104,124
19	(70.00)	(67.00)	(70.00)	(67.00)	(70.00)	(67.00)	(70.00)	(67.00)
20 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
21 OTHER OPERATING EXPENSES	1,262,600	874,600	1,262,600	874,600	1,262,600	874,600	1,262,600	874,600
22 TOTAL II. COURT OF APPEALS	7,480,068	7,017,568	7,480,068	7,017,568	7,480,068	7,017,568	7,480,068	7,017,568
23	(79.00)	(76.00)	(79.00)	(76.00)	(79.00)	(76.00)	(79.00)	(76.00)
24								
25 III. CIRCUIT COURT								
26 CIRCUIT COURT JUDGE	11,236,245	11,236,245	11,236,245	11,236,245	11,236,245	11,236,245	11,236,245	11,236,245
27	(53.00)	(53.00)	(53.00)	(53.00)	(53.00)	(53.00)	(53.00)	(53.00)
28 TAXABLE SUBSISTENCE	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
29 UNCLASSIFIED POSITIONS	6,609,834	5,662,834	6,609,834	5,662,834	6,609,834	5,662,834	6,609,834	5,662,834
30	(136.00)	(110.00)	(136.00)	(110.00)	(136.00)	(110.00)	(136.00)	(110.00)
31 OTHER PERSONAL SERVICES	80,000	40,000	80,000	40,000	80,000	40,000	80,000	40,000
32 OTHER OPERATING EXPENSES	1,695,241	1,245,241	1,695,241	1,245,241	1,695,241	1,245,241	1,695,241	1,245,241
33 TOTAL III. CIRCUIT COURT	19,971,320	18,534,320	19,971,320	18,534,320	19,971,320	18,534,320	19,971,320	18,534,320
34	(189.00)	(163.00)	(189.00)	(163.00)	(189.00)	(163.00)	(189.00)	(163.00)

SECTION 57
JUDICIAL DEPARTMENT

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	NEW POSITIONS - INTERPRETER I			345,000	345,000	345,000	345,000		
2				(5.00)	(5.00)	(5.00)	(5.00)		
3	OTHER OPERATING EXPENSES	440,000	440,000	465,000	465,000	465,000	465,000	940,000	940,000
4	TOTAL 2. LANGUAGE	440,000	440,000	810,000	810,000	810,000	810,000	940,000	940,000
5	INTERPRETERS			(5.00)	(5.00)	(5.00)	(5.00)		
6									
7	3. COURT REPORTING								
8	UNCLASSIFIED POSITIONS	7,292,238	6,292,238	7,292,238	6,292,238	7,292,238	6,292,238	7,292,238	6,292,238
9		(128.00)	(128.00)	(128.00)	(128.00)	(128.00)	(128.00)	(128.00)	(128.00)
10	OTHER OPERATING EXPENSES	978,000	950,000	978,000	950,000	978,000	950,000	978,000	950,000
11	TOTAL 3. COURT REPORTING	8,270,238	7,242,238	8,270,238	7,242,238	8,270,238	7,242,238	8,270,238	7,242,238
12		(128.00)	(128.00)	(128.00)	(128.00)	(128.00)	(128.00)	(128.00)	(128.00)
13									
14	TOTAL B. COURT SERVICES	13,566,303	10,109,410	13,936,303	10,479,410	13,936,303	10,479,410	14,066,303	10,609,410
15		(143.00)	(143.00)	(148.00)	(148.00)	(148.00)	(148.00)	(143.00)	(143.00)
16									
17	C. JUDGE SCHEDULING								
18	UNCLASSIFIED POSITIONS	470,787	345,787	470,787	345,787	470,787	345,787	470,787	345,787
19		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
20	OTHER OPERATING EXPENSES	26,000		26,000		26,000		26,000	
21	TOTAL C. JUDGE SCHEDULING	496,787	345,787	496,787	345,787	496,787	345,787	496,787	345,787
22		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
23									
24	D. PUBLIC INFORMATION								
25	UNCLASSIFIED POSITIONS	107,365	107,365	107,365	107,365	107,365	107,365	107,365	107,365
26		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
27	OTHER OPERATING EXPENSES	26,000		26,000		26,000		26,000	
28	TOTAL D. PUBLIC INFORMATION	133,365	107,365	133,365	107,365	133,365	107,365	133,365	107,365
29		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
30									
31	E. INFORMATION TECHNOLOGY								
32	UNCLASSIFIED POSITIONS	3,881,654	1,261,654	3,881,654	1,261,654	3,881,654	1,261,654	3,881,654	1,261,654
33		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
34	OTHER PERSONAL SERVICES	12,000		12,000		12,000		12,000	

SECTION 57
JUDICIAL DEPARTMENT

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	5,445,050	2,505,000	5,445,050	2,505,000	5,445,050	2,505,000	5,445,050	2,505,000
2	CASE MANAGEMENT TECH SUPPORT	3,000,000		3,000,000		3,000,000		3,000,000	
3	TOTAL E. INFORMATION TECHNOLOGY	12,338,704	3,766,654	12,338,704	3,766,654	12,338,704	3,766,654	12,338,704	3,766,654
4		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
5									
6	F. FISCAL SERVICES								
7	UNCLASSIFIED POSITIONS	1,634,875	937,375	1,634,875	937,375	1,634,875	937,375	1,634,875	937,375
8		(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
9	OTHER OPERATING EXPENSES	181,450	5,000	181,450	5,000	181,450	5,000	181,450	5,000
10	TOTAL F. FISCAL SERVICES	1,816,325	942,375	1,816,325	942,375	1,816,325	942,375	1,816,325	942,375
11		(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
12									
13	G. HUMAN RESOURCES								
14	UNCLASSIFIED POSITIONS	1,526,602	886,602	1,526,602	886,602	1,526,602	886,602	1,526,602	886,602
15		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
16	OTHER OPERATING EXPENSES	55,000	5,000	55,000	5,000	55,000	5,000	55,000	5,000
17	TOTAL G. HUMAN RESOURCES	1,581,602	891,602	1,581,602	891,602	1,581,602	891,602	1,581,602	891,602
18		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
19									
20	TOTAL VI. COURT ADMINISTRATION	32,891,985	18,544,592	33,261,985	18,914,592	33,261,985	18,914,592	33,391,985	19,044,592
21		(203.00)	(203.00)	(208.00)	(208.00)	(208.00)	(208.00)	(203.00)	(203.00)
22									
23	VII. EMPLOYEE BENEFITS								
24	EMPLOYER CONTRIBUTIONS	34,727,761	31,169,761	34,857,761	31,299,761	34,857,761	31,299,761	35,043,261	31,485,261
25	TOTAL VII. EMPLOYEE BENEFITS	34,727,761	31,169,761	34,857,761	31,299,761	34,857,761	31,299,761	35,043,261	31,485,261
26									
27	TOTAL JUDICIAL DEPARTMENT	123,742,708	100,784,315	124,642,708	101,684,315	124,642,708	101,684,315	125,505,208	102,546,815
28		(689.00)	(635.00)	(698.00)	(644.00)	(698.00)	(644.00)	(701.00)	(647.00)

SECTION 58
ADMINISTRATIVE LAW COURT

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 CHIEF JUDGE	191,508	191,508	191,508	191,508	191,508	191,508	191,508	191,508
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 ASSOCIATE JUDGE	851,153	851,153	851,153	851,153	851,153	851,153	851,153	851,153
5	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
6 UNCLASSIFIED POSITIONS	2,901,739	2,080,508	2,901,739	2,080,508	2,901,739	2,080,508	2,968,999	2,147,768
7	(44.00)	(26.50)	(44.00)	(26.50)	(44.00)	(26.50)	(44.00)	(26.50)
8 OTHER OPERATING EXPENSES	1,020,673	435,150	1,020,673	435,150	1,020,673	435,150	1,020,673	435,150
9 TOTAL I. ADMINISTRATION	4,965,073	3,558,319	4,965,073	3,558,319	4,965,073	3,558,319	5,032,333	3,625,579
10	(50.00)	(32.50)	(50.00)	(32.50)	(50.00)	(32.50)	(50.00)	(32.50)
11								
12 II. EMPLOYEE BENEFITS								
13 EMPLOYER CONTRIBUTIONS	1,729,434	1,480,202	1,729,434	1,480,202	1,729,434	1,480,202	1,762,174	1,512,942
14 TOTAL II. EMPLOYEE BENEFITS	1,729,434	1,480,202	1,729,434	1,480,202	1,729,434	1,480,202	1,762,174	1,512,942
15								
16 TOTAL ADMINISTRATIVE LAW	6,694,507	5,038,521	6,694,507	5,038,521	6,694,507	5,038,521	6,794,507	5,138,521
17 COURT	(50.00)	(32.50)	(50.00)	(32.50)	(50.00)	(32.50)	(50.00)	(32.50)

SECTION 59
ATTORNEY GENERAL'S OFFICE

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

SECTION 59
ATTORNEY GENERAL'S OFFICE

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	35,697,966	3,289,000	35,697,966	3,289,000	35,697,966	3,289,000	35,697,966	3,289,000
2	VICTIMS RIGHTS	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
3	ALLOC MUNICIPALITIES -	2,050,000		2,050,000		2,050,000		2,050,000	
4	RESTRICTED								
5	ALLOC COUNTIES - RESTRICTED	2,690,000		2,690,000		2,690,000		2,690,000	
6	ALLOC OTHER STATE AGENCIES	2,400,000		2,400,000		2,400,000		2,400,000	
7	ALLOC OTHER ENTITIES	26,675,000		26,675,000		26,675,000		26,675,000	
8	TOTAL II. CRIME	72,108,348	3,641,162	72,108,348	3,641,162	72,108,348	3,641,162	72,108,348	3,641,162
9	VICTIMS SERVICES	(61.40)	(4.00)	(61.40)	(4.00)	(61.40)	(4.00)	(61.40)	(4.00)
10									
11	III. EMPLOYEE BENEFITS								
12	EMPLOYER CONTRIBUTIONS	6,484,358	4,763,430	6,965,840	5,244,912	6,965,840	5,244,912	6,965,840	5,244,912
13	TOTAL III. EMPLOYEE BENEFITS	6,484,358	4,763,430	6,965,840	5,244,912	6,965,840	5,244,912	6,965,840	5,244,912
14									
15	TOTAL ATTORNEY GENERAL'S	114,094,250	27,325,685	116,081,250	29,312,685	116,081,250	29,312,685	116,081,250	29,312,685
16	OFFICE	(306.65)	(197.05)	(322.65)	(210.80)	(322.65)	(210.80)	(322.65)	(210.80)

SECTION 60
COMMISSION ON PROSECUTION COORDINATION

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

SECTION 61
COMMISSION ON INDIGENT DEFENSE

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

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 E. HOMELAND SECURITY PROGRAM								
2 CLASSIFIED POSITIONS	876,507	722,787	876,507	722,787	876,507	722,787	876,507	722,787
3	(11.65)	(9.85)	(11.65)	(9.85)	(11.65)	(9.85)	(11.65)	(9.85)
4 OTHER PERSONAL SERVICES	548,952	16,517	548,952	16,517	548,952	16,517	548,952	16,517
5 OTHER OPERATING EXPENSES	1,254,168	465,316	1,254,168	465,316	1,254,168	465,316	1,254,168	465,316
6 ALLOC MUNICIPALITIES -	1,614,177		1,614,177		1,614,177		1,614,177	
7 RESTRICTED								
8 ALLOC COUNTIES - RESTRICTED	4,267,213		4,267,213		4,267,213		4,267,213	
9 ALLOC OTHER STATE AGENCIES	7,353,460		7,353,460		7,353,460		7,353,460	
10 ALLOC OTHER ENTITIES	200,000		200,000		200,000		200,000	
11 TOTAL E. HOMELAND	16,114,477	1,204,620	16,114,477	1,204,620	16,114,477	1,204,620	16,114,477	1,204,620
12 SECURITY PROGRAM	(11.65)	(9.85)	(11.65)	(9.85)	(11.65)	(9.85)	(11.65)	(9.85)
13								
14 F. FUSION CENTER								
15 CLASSIFIED POSITIONS	3,668,374	2,955,029	3,712,780	2,999,435	3,712,780	2,999,435	3,712,780	2,999,435
16	(51.00)	(34.00)	(51.00)	(34.00)	(51.00)	(34.00)	(51.00)	(34.00)
17 NEW POSITIONS - LAW ENFORCEMENT			58,000	58,000	58,000	58,000		
18 OFFICER II			(2.00)	(2.00)	(2.00)	(2.00)		
19 OTHER PERSONAL SERVICES	761,405	77,819	761,405	77,819	761,405	77,819	761,405	77,819
20 OTHER OPERATING EXPENSES	2,166,374	795,580	2,766,374	795,580	2,766,374	795,580	2,766,374	795,580
21 AMBER ALERT	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
22 TOTAL F. FUSION CENTER	6,661,153	3,893,428	7,363,559	3,995,834	7,363,559	3,995,834	7,305,559	3,937,834
23	(51.00)	(34.00)	(53.00)	(36.00)	(53.00)	(36.00)	(51.00)	(34.00)
24								
25 G. COUNTER-TERRORISM								
26 CLASSIFIED POSITIONS	6,321,461	6,270,461	6,335,393	6,284,393	6,335,393	6,284,393	6,335,393	6,284,393
27	(62.00)	(61.00)	(62.00)	(61.00)	(62.00)	(61.00)	(62.00)	(61.00)
28 OTHER PERSONAL SERVICES	498,648	443,648	498,648	443,648	498,648	443,648	498,648	443,648
29 OTHER OPERATING EXPENSES	4,604,137	1,311,250	7,604,137	1,311,250	7,604,137	1,311,250	7,604,137	1,311,250
30 TOTAL G. COUNTER-TERRORISM	11,424,246	8,025,359	14,438,178	8,039,291	14,438,178	8,039,291	14,438,178	8,039,291
31	(62.00)	(61.00)	(62.00)	(61.00)	(62.00)	(61.00)	(62.00)	(61.00)
32								
33 H. VICE								
34 CLASSIFIED POSITIONS	8,402,166	7,503,354	8,487,135	7,588,323	8,487,135	7,588,323	8,487,135	7,588,323

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	(115.00)	(99.00)	(115.00)	(99.00)	(115.00)	(99.00)	(115.00)	(99.00)
2	NEW POSITIONS - LAW ENFORCEMENT		80,000	80,000	80,000	80,000		
3	OFFICER II		(5.00)	(5.00)	(5.00)	(5.00)		
4	457,270	276,866	457,270	276,866	457,270	276,866	457,270	276,866
5	1,279,087	805,920	1,279,087	805,920	1,279,087	805,920	1,279,087	805,920
6	92,625	92,625	92,625	92,625	92,625	92,625	92,625	92,625
7	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
8	10,731,148	9,178,765	10,896,117	9,343,734	10,896,117	9,343,734	10,816,117	9,263,734
9	(115.00)	(99.00)	(120.00)	(104.00)	(120.00)	(104.00)	(115.00)	(99.00)
10								
11	I. CJIS							
12	1,980,042	1,587,363	1,985,274	1,592,595	1,985,274	1,592,595	1,985,274	1,592,595
13	(41.00)	(27.00)	(41.00)	(27.00)	(41.00)	(27.00)	(41.00)	(27.00)
14	419,134	42,838	419,134	42,838	419,134	42,838	419,134	42,838
15	1,748,771	642,220	1,748,771	642,220	1,748,771	642,220	1,748,771	642,220
16	4,147,947	2,272,421	4,153,179	2,277,653	4,153,179	2,277,653	4,153,179	2,277,653
17	(41.00)	(27.00)	(41.00)	(27.00)	(41.00)	(27.00)	(41.00)	(27.00)
18								
19	109,421,093	64,054,831	113,816,727	64,850,465	113,816,727	64,850,465	115,068,727	66,102,465
20	(680.00)	(590.40)	(697.00)	(607.40)	(697.00)	(607.40)	(687.00)	(597.40)
21								
22	III. EMPLOYEE BENEFITS							
23	23,383,486	20,745,545	23,549,852	20,911,911	23,549,852	20,911,911	23,814,585	21,176,644
24	23,383,486	20,745,545	23,549,852	20,911,911	23,549,852	20,911,911	23,814,585	21,176,644
25								
26	139,298,176	90,750,131	143,860,176	91,712,131	143,860,176	91,712,131	145,376,909	93,228,864
27	(727.00)	(635.40)	(744.00)	(652.40)	(744.00)	(652.40)	(734.00)	(642.40)

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I. ADMINISTRATIVE SERVICES								
DIRECTOR	179,150	143,819	179,150	143,819	179,150	143,819	179,150	143,819
	(1.00)	(0.80)	(1.00)	(0.80)	(1.00)	(0.80)	(1.00)	(0.80)
CLASSIFIED POSITIONS	4,906,040	4,680,769	4,906,040	4,680,769	4,906,040	4,680,769	4,906,040	4,680,769
	(90.71)	(79.40)	(90.71)	(79.40)	(90.71)	(79.40)	(90.71)	(79.40)
UNCLASSIFIED POSITIONS	145,371	145,371	145,371	145,371	145,371	145,371	145,371	145,371
OTHER PERSONAL SERVICES	257,961	165,400	257,961	165,400	257,961	165,400	257,961	165,400
OTHER OPERATING EXPENSES	3,251,291	151,268	3,251,291	151,268	3,251,291	151,268	3,251,291	151,268
TOTAL I. ADMINISTRATIVE SERVICES	8,739,813	5,286,627	8,739,813	5,286,627	8,739,813	5,286,627	8,739,813	5,286,627
	(91.71)	(80.20)	(91.71)	(80.20)	(91.71)	(80.20)	(91.71)	(80.20)
II. PROGRAMS AND SERVICES								
A. HIGHWAY PATROL								
CLASSIFIED POSITIONS	70,319,620	64,312,590	71,199,620	65,192,590	71,199,620	65,192,590	71,199,620	65,192,590
	(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)	(1,136.70)	(1,020.30)
UNCLASSIFIED POSITIONS	163,212	163,212	163,212	163,212	163,212	163,212	163,212	163,212
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER PERSONAL SERVICES	4,526,485	2,893,810	4,826,485	3,193,810	4,826,485	3,193,810	5,428,885	3,796,210
OTHER OPERATING EXPENSES	35,895,461	14,556,658	35,895,461	14,556,658	35,895,461	14,556,658	38,695,461	17,356,658
TOTAL A. HIGHWAY PATROL	110,904,778	81,926,270	112,084,778	83,106,270	112,084,778	83,106,270	115,487,178	86,508,670
	(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)	(1,137.70)	(1,021.30)
B. STATE TRANSPORT POLICE								
CLASSIFIED POSITIONS	9,631,844	3,639,950	9,731,844	3,739,950	9,731,844	3,739,950	9,731,844	3,739,950
	(151.01)	(45.90)	(151.01)	(45.90)	(151.01)	(45.90)	(151.01)	(45.90)
NEW POSITIONS - LAW ENFORCEMENT			440,000		440,000		440,000	
OFFICER I			(10.00)	(2.00)	(10.00)	(2.00)	(10.00)	(2.00)
UNCLASSIFIED POSITIONS	141,302	141,302	141,302	141,302	141,302	141,302	141,302	141,302
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER PERSONAL SERVICES	347,728	46,725	347,728	46,725	347,728	46,725	347,728	46,725
OTHER OPERATING EXPENSES	6,092,662	190,450	6,092,662	190,450	6,092,662	190,450	6,092,662	190,450
TOTAL B. STATE TRANSPORT POLICE	16,213,536	4,018,427	16,753,536	4,118,427	16,753,536	4,118,427	16,753,536	4,118,427
	(152.01)	(46.90)	(162.01)	(48.90)	(162.01)	(48.90)	(162.01)	(48.90)

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL II. PROGRAMS	205,071,634	128,151,457	209,973,562	129,531,457	209,973,562	129,531,457	213,420,962	132,978,857
2	AND SERVICES	(1,435.29)	(1,142.60)	(1,447.29)	(1,144.60)	(1,447.29)	(1,144.60)	(1,448.29)	(1,150.60)
3									
4	III. EMPLOYEE BENEFITS								
5	EMPLOYER CONTRIBUTIONS	46,583,843	39,051,554	47,761,780	39,571,554	47,761,780	39,571,554	47,761,780	39,571,554
6	TOTAL III. EMPLOYEE BENEFITS	46,583,843	39,051,554	47,761,780	39,571,554	47,761,780	39,571,554	47,761,780	39,571,554
7									
8	TOTAL DEPARTMENT OF	260,395,290	172,489,638	266,475,155	174,389,638	266,475,155	174,389,638	269,922,555	177,837,038
9	PUBLIC SAFETY	(1,527.00)	(1,222.80)	(1,539.00)	(1,224.80)	(1,539.00)	(1,224.80)	(1,540.00)	(1,230.80)

SECTION 64
LAW ENFORCEMENT TRAINING COUNCIL

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

SECTION 65
DEPARTMENT OF CORRECTIONS

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. INTERNAL ADMIN & SUPPORT								
COMMISSIONERS	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	14,009,823	13,273,162	14,009,823	13,273,162	14,009,823	13,273,162	14,009,823	13,273,162
	(165.00)	(151.40)	(165.00)	(151.40)	(165.00)	(151.40)	(165.00)	(151.40)
UNCLASSIFIED POSITIONS	354,509	354,509	354,509	354,509	354,509	354,509	354,509	354,509
	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
OTHER PERSONAL SERVICES	1,521,731	1,434,522	1,521,731	1,434,522	1,521,731	1,434,522	1,521,731	1,434,522
OTHER OPERATING EXPENSES	26,537,709	23,481,280	26,537,709	23,481,280	26,537,709	23,481,280	26,537,709	23,481,280
TOTAL I. INTERNAL ADMIN & SUPPORT	42,683,772	38,803,473	42,683,772	38,803,473	42,683,772	38,803,473	42,683,772	38,803,473
	(169.00)	(155.40)	(169.00)	(155.40)	(169.00)	(155.40)	(169.00)	(155.40)
II. PROGRAMS AND SERVICES								
A. HOUSING, CARE, SECURITY, AND SUPERVISION								
CLASSIFIED POSITIONS	209,641,486	207,268,684	210,450,516	208,077,714	210,450,516	208,077,714	209,751,918	207,379,116
	(5,586.13)	(5,516.76)	(5,586.13)	(5,516.76)	(5,586.13)	(5,516.76)	(5,586.13)	(5,516.76)
UNCLASSIFIED POSITIONS	4,291,882	4,291,882	4,291,882	4,291,882	4,291,882	4,291,882	4,291,882	4,291,882
	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
OTHER PERSONAL SERVICES	26,479,741	25,889,372	26,479,741	25,889,372	26,479,741	25,889,372	26,479,741	25,889,372
OTHER OPERATING EXPENSES	138,910,948	117,958,010	138,910,948	117,958,010	138,910,948	117,958,010	152,774,948	131,822,010
CASE SERVICES	52,374,611	52,374,611	52,374,611	52,374,611	52,374,611	52,374,611	52,374,611	52,374,611
TOTAL A. HOUSING, CARE, SECURITY, AND SUPERVISION	431,698,668	407,782,559	432,507,698	408,591,589	432,507,698	408,591,589	445,673,100	421,756,991
	(5,589.13)	(5,519.76)	(5,589.13)	(5,519.76)	(5,589.13)	(5,519.76)	(5,589.13)	(5,519.76)
B. QUOTA ELIMINATION								
QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720
TOTAL B. QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720
C. WORK & VOCATIONAL ACTIVITIES								
CLASSIFIED POSITIONS	7,852,516	2,079,824	7,852,516	2,079,824	7,852,516	2,079,824	7,852,516	2,079,824
	(161.52)	(50.00)	(161.52)	(50.00)	(161.52)	(50.00)	(161.52)	(50.00)
OTHER PERSONAL SERVICES	10,079,548	527,998	10,079,548	527,998	10,079,548	527,998	10,079,548	527,998
OTHER OPERATING EXPENSES	17,128,689	267,482	17,128,689	267,482	17,128,689	267,482	17,128,689	267,482
TOTAL C. WORK &	35,060,753	2,875,304	35,060,753	2,875,304	35,060,753	2,875,304	35,060,753	2,875,304

SECTION 65
DEPARTMENT OF CORRECTIONS

	2023-2024		2024-2025		2024-2025		2024-2025		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
1	VOCATIONAL ACTIVITIES	(161.52)	(50.00)	(161.52)	(50.00)	(161.52)	(50.00)	(161.52)	(50.00)
2									
3	D. PALMETTO UNIFIED SCH DIST 1								
4	CLASSIFIED POSITIONS	1,116,734	857,449	1,116,734	857,449	1,116,734	857,449	1,116,734	857,449
5		(44.90)	(10.70)	(44.90)	(10.70)	(44.90)	(10.70)	(44.90)	(10.70)
6	UNCLASSIFIED POSITIONS	3,521,950	2,031,950	5,037,215	3,547,215	5,037,215	3,547,215	3,521,950	2,031,950
7		(49.44)	(24.01)	(49.44)	(43.68)	(49.44)	(43.68)	(49.44)	(24.01)
8	OTHER PERSONAL SERVICES	2,364,798	1,152,004	2,364,798	1,152,004	2,364,798	1,152,004	2,364,798	1,152,004
9	OTHER OPERATING EXPENSES	1,890,238	70,190	1,890,238	70,190	1,890,238	70,190	1,890,238	70,190
10	TOTAL D. PALMETTO UNIFIED SCH	8,893,720	4,111,593	10,408,985	5,626,858	10,408,985	5,626,858	8,893,720	4,111,593
11	DIST 1	(94.34)	(34.71)	(94.34)	(54.38)	(94.34)	(54.38)	(94.34)	(34.71)
12									
13	E. INDIVIDUAL GROWTH & MOTIVATION								
14	CLASSIFIED POSITIONS	2,738,501	2,738,501	2,738,501	2,738,501	2,738,501	2,738,501	2,738,501	2,738,501
15		(78.00)	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)
16	OTHER PERSONAL SERVICES	524,140	377,890	524,140	377,890	524,140	377,890	524,140	377,890
17	OTHER OPERATING EXPENSES	539,428	142,944	539,428	142,944	539,428	142,944	539,428	142,944
18	TOTAL E. INDIVIDUAL GROWTH	3,802,069	3,259,335	3,802,069	3,259,335	3,802,069	3,259,335	3,802,069	3,259,335
19	& MOTIVATION	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)
20									
21	F. PENAL FACILITY INSPECTION SERVICE								
22	CLASSIFIED POSITIONS	543,511	543,511	543,511	543,511	543,511	543,511	543,511	543,511
23		(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
24	OTHER PERSONAL SERVICES	47,382	47,382	47,382	47,382	47,382	47,382	47,382	47,382
25	OTHER OPERATING EXPENSES	3,022	3,022	3,022	3,022	3,022	3,022	3,022	3,022
26	TOTAL F. PENAL FACILITY	593,915	593,915	593,915	593,915	593,915	593,915	593,915	593,915
27	INSPECTION SERVICE	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
28									
29	TOTAL II. PROGRAMS	482,016,845	420,590,426	484,341,140	422,914,721	484,341,140	422,914,721	495,991,277	434,564,858
30	AND SERVICES	(5,931.99)	(5,691.47)	(5,931.99)	(5,711.14)	(5,931.99)	(5,711.14)	(5,931.99)	(5,691.47)
31									
32	III. EMPLOYEE BENEFITS								
33	EMPLOYER CONTRIBUTIONS	118,929,294	114,253,017	118,929,294	114,253,017	118,929,294	114,253,017	118,965,449	114,289,172
34	TOTAL III. EMPLOYEE BENEFITS	118,929,294	114,253,017	118,929,294	114,253,017	118,929,294	114,253,017	118,965,449	114,289,172

SECTION 65
DEPARTMENT OF CORRECTIONS

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL DEPARTMENT OF	643,629,911	573,646,916	645,954,206	575,971,211	645,954,206	575,971,211	657,640,498	587,657,503
2	CORRECTIONS	(6,100.99)	(5,846.87)	(6,100.99)	(5,866.54)	(6,100.99)	(5,866.54)	(6,100.99)	(5,846.87)

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	126,311	126,311	126,311	126,311	126,311	126,311	126,311	126,311
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,729,746	1,259,915	2,729,746	1,259,915	2,729,746	1,259,915	2,729,746	1,259,915
5	(53.00)	(19.00)	(53.00)	(19.00)	(53.00)	(19.00)	(53.00)	(19.00)
6 UNCLASSIFIED POSITIONS	228,008	228,008	228,008	228,008	228,008	228,008	228,008	228,008
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER PERSONAL SERVICES	47,596	15,000	47,596	15,000	47,596	15,000	47,596	15,000
9 OTHER OPERATING EXPENSES	323,182		323,182		323,182		323,182	
10 TOTAL I. ADMINISTRATION	3,454,843	1,629,234	3,454,843	1,629,234	3,454,843	1,629,234	3,454,843	1,629,234
11	(55.00)	(21.00)	(55.00)	(21.00)	(55.00)	(21.00)	(55.00)	(21.00)
12								
13 II. PROGRAMS AND SERVICES								
14 A. OFFENDER PROGRAMMING								
15 1. OFFENDER SUPERVISION								
16 CLASSIFIED POSITIONS	34,725,313	28,990,757	34,756,411	29,021,855	34,756,411	29,021,855	34,756,411	29,021,855
17	(587.00)	(471.00)	(587.00)	(471.00)	(587.00)	(471.00)	(587.00)	(471.00)
18 NEW POSITIONS - HEARINGS								
19 OFFICER II			(1.00)		(1.00)		(1.00)	
20 NEW POSITIONS - PROGRAM								
21 COORDINATOR I			(2.00)		(2.00)		(2.00)	
22 UNCLASSIFIED POSITIONS	212,385	212,385	212,385	212,385	212,385	212,385	212,385	212,385
23	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
24 OTHER PERSONAL SERVICES	385,133	162,081	385,133	162,081	385,133	162,081	385,133	162,081
25 OTHER OPERATING EXPENSES	12,520,474	3,721,378	12,520,474	3,721,378	12,520,474	3,721,378	13,058,507	4,259,411
26 CASE SERVICES	32,425		32,425		32,425		32,425	
27 TOTAL 1. OFFENDER SUPERVISION	47,875,730	33,086,601	47,906,828	33,117,699	47,906,828	33,117,699	48,444,861	33,655,732
28	(589.00)	(473.00)	(592.00)	(473.00)	(592.00)	(473.00)	(592.00)	(473.00)
29								
30 2. SEX OFFENDER MONITORING								
31 CLASSIFIED POSITIONS	2,794,135	2,794,135	2,794,135	2,794,135	2,794,135	2,794,135	2,794,135	2,794,135
32	(54.00)	(54.00)	(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	10,000	10,000
34 OTHER OPERATING EXPENSES	1,185,001	1,175,001	1,185,001	1,175,001	1,185,001	1,175,001	1,185,001	1,175,001

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	EMPLOYER CONTRIBUTIONS	1,272,843	1,272,843	1,272,843	1,272,843	1,272,843	1,272,843	1,272,843	1,272,843
2	TOTAL 2. SEX	5,261,979	5,251,979	5,261,979	5,251,979	5,261,979	5,251,979	5,261,979	5,251,979
3	OFFENDER MONITORING	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)
4									
5	3. SENTENCING REFORM								
6	CLASSIFIED POSITIONS	1,386,909	1,386,909	1,386,909	1,386,909	1,386,909	1,386,909	1,386,909	1,386,909
7		(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)
8	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
9	OTHER OPERATING EXPENSES	4,124,616	4,124,616	4,124,616	4,124,616	4,124,616	4,124,616	4,124,616	4,124,616
10	CASE SERVICES	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
11	TOTAL 3. SENTENCING REFORM	5,621,525	5,621,525	5,621,525	5,621,525	5,621,525	5,621,525	5,621,525	5,621,525
12		(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)
13									
14	TOTAL A. OFFENDER PROGRAMMING	58,759,234	43,960,105	58,790,332	43,991,203	58,790,332	43,991,203	59,328,365	44,529,236
15		(682.00)	(566.00)	(685.00)	(566.00)	(685.00)	(566.00)	(685.00)	(566.00)
16									
17	B. REHABILITATIVE SERVICES								
18	CLASSIFIED POSITIONS	1,532,190	1,232,190	1,532,190	1,232,190	1,532,190	1,232,190	1,532,190	1,232,190
19		(26.00)	(20.00)	(26.00)	(20.00)	(26.00)	(20.00)	(26.00)	(20.00)
20	OTHER PERSONAL SERVICES	340,000	20,000	340,000	20,000	340,000	20,000	340,000	20,000
21	OTHER OPERATING EXPENSES	691,516	176,516	691,516	176,516	691,516	176,516	691,516	176,516
22	ALSTON WILKES RE-ENTRY SERVICES	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
23									
24	CASE SERVICES	285,000	250,000	285,000	250,000	285,000	250,000	285,000	250,000
25	TOTAL B. REHABILITATIVE SERVICES	4,348,706	3,178,706	4,348,706	3,178,706	4,348,706	3,178,706	4,348,706	3,178,706
26		(26.00)	(20.00)	(26.00)	(20.00)	(26.00)	(20.00)	(26.00)	(20.00)
27									
28	C. PAROLE OPERATIONS								
29	PROBATION, PAROLE & PARDON BOARD	155,230	155,230	155,230	155,230	155,230	155,230	160,730	160,730
30									
31	CLASSIFIED POSITIONS	3,404,025	2,525,172	3,404,025	2,525,172	3,404,025	2,525,172	3,404,025	2,525,172
32		(71.00)	(56.00)	(71.00)	(56.00)	(71.00)	(56.00)	(71.00)	(56.00)
33	OTHER PERSONAL SERVICES	159,853	100,000	159,853	100,000	159,853	100,000	159,853	100,000
34	OTHER OPERATING EXPENSES	345,816	123,684	345,816	123,684	345,816	123,684	345,816	123,684

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CASE SERVICES	80,000		80,000		80,000		80,000	
2	TOTAL C. PAROLE OPERATIONS	4,144,924	2,904,086	4,144,924	2,904,086	4,144,924	2,904,086	4,150,424	2,909,586
3		(71.00)	(56.00)	(71.00)	(56.00)	(71.00)	(56.00)	(71.00)	(56.00)
4									
5	TOTAL II. PROGRAMS AND SERVICES	67,252,864	50,042,897	67,283,962	50,073,995	67,283,962	50,073,995	67,827,495	50,617,528
6		(779.00)	(642.00)	(782.00)	(642.00)	(782.00)	(642.00)	(782.00)	(642.00)
7									
8	III. EMPLOYEE BENEFITS								
9	EMPLOYER CONTRIBUTIONS	18,442,211	15,627,396	18,456,113	15,641,298	18,456,113	15,641,298	18,456,205	15,641,390
10	TOTAL III. EMPLOYEE BENEFITS	18,442,211	15,627,396	18,456,113	15,641,298	18,456,113	15,641,298	18,456,205	15,641,390
11									
12	TOTAL DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	89,149,918	67,299,527	89,194,918	67,344,527	89,194,918	67,344,527	89,738,543	67,888,152
13		(834.00)	(663.00)	(837.00)	(663.00)	(837.00)	(663.00)	(837.00)	(663.00)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. PAROLE DIVISION								
2 PROBATION, PAROLE &	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
3 PARDON BOARD								
4 CLASSIFIED POSITIONS	306,836	306,836	306,836	306,836	306,836	306,836	306,836	306,836
5	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
6 UNCLASSIFIED POSITIONS	104,931	104,931	104,931	104,931	104,931	104,931	104,931	104,931
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER OPERATING EXPENSES	51,869	51,869	51,869	51,869	51,869	51,869	51,869	51,869
9 TOTAL I. PAROLE DIVISION	508,636	508,636	508,636	508,636	508,636	508,636	508,636	508,636
10	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
11								
12 II. ADMINISTRATION DIVISION								
13 A. SUPPORT SERVICES								
14 COMMISSIONERS	158,420	158,420	158,420	158,420	158,420	158,420	158,420	158,420
15	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
16 CLASSIFIED POSITIONS	9,048,201	9,048,201	9,048,201	9,048,201	9,048,201	9,048,201	9,048,201	9,048,201
17	(142.00)	(140.00)	(142.00)	(140.00)	(142.00)	(140.00)	(142.00)	(140.00)
18 UNCLASSIFIED POSITIONS	280,127	280,127	280,127	280,127	280,127	280,127	280,127	280,127
19	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
20 OTHER PERSONAL SERVICES	145,784	145,784	145,784	145,784	145,784	145,784	145,784	145,784
21 OTHER OPERATING EXPENSES	4,178,197	3,488,197	4,178,197	3,488,197	4,178,197	3,488,197	4,178,197	3,488,197
22 TOTAL A. SUPPORT SERVICES	13,810,729	13,120,729	13,810,729	13,120,729	13,810,729	13,120,729	13,810,729	13,120,729
23	(145.00)	(143.00)	(145.00)	(143.00)	(145.00)	(143.00)	(145.00)	(143.00)
24								
25 B. INFORMATION TECHNOLOGY								
26 CLASSIFIED POSITIONS	1,950,839	1,950,839	1,950,839	1,950,839	1,950,839	1,950,839	1,950,839	1,950,839
27	(22.00)	(22.00)	(22.00)	(22.00)	(22.00)	(22.00)	(22.00)	(22.00)
28 OTHER OPERATING EXPENSES	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	3,300,000	3,300,000
29 TOTAL B. INFORMATION	4,450,839	4,450,839	4,450,839	4,450,839	4,450,839	4,450,839	5,250,839	5,250,839
30 TECHNOLOGY	(22.00)	(22.00)	(22.00)	(22.00)	(22.00)	(22.00)	(22.00)	(22.00)
31								
32 C. FACILITIES MANAGEMENT								
33 CLASSIFIED POSITIONS	2,978,270	2,978,270	2,978,270	2,978,270	2,978,270	2,978,270	3,128,270	3,128,270
34	(42.93)	(34.00)	(42.93)	(34.00)	(42.93)	(34.00)	(42.93)	(34.00)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
2 OTHER PERSONAL SERVICES	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
3 OTHER OPERATING EXPENSES	9,126,785	6,500,000	9,126,785	6,500,000	9,126,785	6,500,000	9,126,785	6,500,000
4 TOTAL F. SECURITY	26,379,031	21,752,246	26,379,031	21,752,246	26,379,031	21,752,246	26,379,031	21,752,246
5 & OPERATIONS	(513.00)	(386.68)	(513.00)	(386.68)	(513.00)	(386.68)	(513.00)	(386.68)
6								
7 TOTAL III. PROGRAMS	111,999,393	94,357,237	111,999,393	94,357,237	111,999,393	94,357,237	113,249,393	95,607,237
8 AND SERVICES	(1,274.00)	(1,047.68)	(1,274.00)	(1,047.68)	(1,274.00)	(1,047.68)	(1,274.00)	(1,047.68)
9								
10 IV. EMPLOYEE BENEFITS								
11 EMPLOYER CONTRIBUTIONS	34,202,422	30,291,879	34,202,422	30,291,879	34,202,422	30,291,879	34,802,422	30,891,879
12 TOTAL IV. EMPLOYEE BENEFITS	34,202,422	30,291,879	34,202,422	30,291,879	34,202,422	30,291,879	34,802,422	30,891,879
13								
14 TOTAL DEPARTMENT OF	176,931,169	152,938,470	183,731,169	159,738,470	183,731,169	159,738,470	186,531,169	162,538,470
15 JUVENILE JUSTICE	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)

SECTION 70
HUMAN AFFAIRS COMMISSION

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL HUMAN AFFAIRS	5,561,228	3,920,855	5,928,110	4,287,737	5,928,110	4,287,737	6,201,110	4,560,737
2	COMMISSION	(56.00)	(41.50)	(59.00)	(44.50)	(59.00)	(44.50)	(62.00)	(47.50)

SECTION 71
COMMISSION ON MINORITY AFFAIRS

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 DIRECTOR	122,720	122,720	122,720	122,720	122,720	122,720	122,720	122,720
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,307,855	1,217,855	1,307,855	1,217,855	1,307,855	1,217,855	1,307,855	1,217,855
5	(25.00)	(23.00)	(25.00)	(23.00)	(25.00)	(23.00)	(25.00)	(23.00)
6 OTHER PERSONAL SERVICES	9,341	9,341	9,341	9,341	9,341	9,341	9,341	9,341
7 OTHER OPERATING EXPENSES	1,144,264	996,450	1,144,264	996,450	1,144,264	996,450	1,144,264	996,450
8 AID TO OTHER ENTITIES							250,000	250,000
9 TOTAL I. ADMINISTRATION	2,584,180	2,346,366	2,584,180	2,346,366	2,584,180	2,346,366	2,834,180	2,596,366
10	(26.00)	(24.00)	(26.00)	(24.00)	(26.00)	(24.00)	(26.00)	(24.00)
11								
12 II. EMPLOYEE BENEFITS								
13 EMPLOYER CONTRIBUTIONS	526,724	502,724	526,724	502,724	526,724	502,724	526,724	502,724
14 TOTAL II. EMPLOYEE BENEFITS	526,724	502,724	526,724	502,724	526,724	502,724	526,724	502,724
15								
16 TOTAL COMMISSION ON	3,110,904	2,849,090	3,110,904	2,849,090	3,110,904	2,849,090	3,360,904	3,099,090
17 MINORITY AFFAIRS	(26.00)	(24.00)	(26.00)	(24.00)	(26.00)	(24.00)	(26.00)	(24.00)

SECTION 72
PUBLIC SERVICE COMMISSION

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

SECTION 73
OFFICE OF REGULATORY STAFF

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

SECTION 74
WORKERS' COMPENSATION COMMISSION

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

SECTION 75
STATE ACCIDENT FUND

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

SECTION 78
DEPARTMENT OF INSURANCE

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	473,625	209,073	473,625	209,073	473,625	209,073	473,625	209,073
2		(11.00)	(4.00)	(11.00)	(4.00)	(11.00)	(4.00)	(11.00)	(4.00)
3	UNCLASSIFIED POSITIONS	23,234		23,234		23,234		23,234	
4		(0.50)		(0.50)		(0.50)		(0.50)	
5	OTHER PERSONAL SERVICES	56,371	297	56,371	297	56,371	297	56,371	297
6	OTHER OPERATING EXPENSES	329,884	4,981	329,884	4,981	329,884	4,981	329,884	4,981
7	TOTAL B. LICENSING	883,114	214,351	883,114	214,351	883,114	214,351	883,114	214,351
8		(11.50)	(4.00)	(11.50)	(4.00)	(11.50)	(4.00)	(11.50)	(4.00)
9									
10	C. TAXATION								
11	CLASSIFIED POSITIONS	250,651	94,636	250,651	94,636	250,651	94,636	250,651	94,636
12		(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
13	OTHER PERSONAL SERVICES	15,852	15,852	15,852	15,852	15,852	15,852	15,852	15,852
14	OTHER OPERATING EXPENSES	175,467	8,740	175,467	8,740	175,467	8,740	175,467	8,740
15	TOTAL C. TAXATION	441,970	119,228	441,970	119,228	441,970	119,228	441,970	119,228
16		(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
17									
18	D. CONSUMER SERVICES/COMPLAINTS								
19	CLASSIFIED POSITIONS	476,158	339,155	476,158	339,155	476,158	339,155	476,158	339,155
20		(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)
21	UNCLASSIFIED POSITIONS	82,137	28,366	82,137	28,366	82,137	28,366	82,137	28,366
22		(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
23	OTHER PERSONAL SERVICES	46,954	29,728	46,954	29,728	46,954	29,728	46,954	29,728
24	OTHER OPERATING EXPENSES	164,107	28,907	164,107	28,907	164,107	28,907	164,107	28,907
25	TOTAL D. CONSUMER SERVICES/COMPLAINTS	769,356	426,156	769,356	426,156	769,356	426,156	769,356	426,156
26		(9.50)	(2.50)	(9.50)	(2.50)	(9.50)	(2.50)	(9.50)	(2.50)
27									
28	E. POLICY FORMS AND RATES								
29	CLASSIFIED POSITIONS	1,149,864	799,864	1,149,864	799,864	1,149,864	799,864	1,149,864	799,864
30		(14.00)	(6.00)	(14.00)	(6.00)	(14.00)	(6.00)	(14.00)	(6.00)
31	UNCLASSIFIED POSITIONS	176,574	85,574	176,574	85,574	176,574	85,574	176,574	85,574
32		(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
33	OTHER PERSONAL SERVICES	5,564	5,564	5,564	5,564	5,564	5,564	5,564	5,564
34	OTHER OPERATING EXPENSES	338,439	101,671	338,439	101,671	338,439	101,671	338,439	101,671

SECTION 78
DEPARTMENT OF INSURANCE

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL E. POLICY FORMS	1,670,441	992,673	1,670,441	992,673	1,670,441	992,673	1,670,441	992,673
2	AND RATES	(14.50)	(6.50)	(14.50)	(6.50)	(14.50)	(6.50)	(14.50)	(6.50)
3									
4	F. LOSS MITIGATION								
5	CLASSIFIED POSITIONS	131,637		131,637		131,637		131,637	
6		(2.75)		(2.75)		(2.75)		(2.75)	
7	OTHER PERSONAL SERVICES	72,363		72,363		72,363		72,363	
8	OTHER OPERATING EXPENSES	2,837,254		2,837,254		2,837,254		2,837,254	
9	TOTAL F. LOSS MITIGATION	3,041,254		3,041,254		3,041,254		3,041,254	
10		(2.75)		(2.75)		(2.75)		(2.75)	
11									
12	G. UNINSURED MOTORISTS								
13	ALLOC PRIVATE SECTOR	2,155,000		2,155,000		2,155,000		2,155,000	
14	TOTAL G. UNINSURED MOTORISTS	2,155,000		2,155,000		2,155,000		2,155,000	
15									
16	H. CAPTIVES								
17	CLASSIFIED POSITIONS	665,913		665,913		665,913		665,913	
18		(8.00)		(8.00)		(8.00)		(8.00)	
19	UNCLASSIFIED POSITIONS	67,002		67,002		67,002		67,002	
20		(0.50)		(0.50)		(0.50)		(0.50)	
21	OTHER PERSONAL SERVICES	169,085		169,085		169,085		169,085	
22	OTHER OPERATING EXPENSES	1,249,655		1,249,655		1,249,655		1,249,655	
23	TOTAL H. CAPTIVES	2,151,655		2,151,655		2,151,655		2,151,655	
24		(8.50)		(8.50)		(8.50)		(8.50)	
25									
26	I. FRAUD								
27	CLASSIFIED POSITIONS	656,654	596,654	656,654	596,654	656,654	596,654	656,654	596,654
28		(9.00)	(8.00)	(9.00)	(8.00)	(9.00)	(8.00)	(9.00)	(8.00)
29	OTHER OPERATING EXPENSES	1,232,000	910,000	1,232,000	910,000	1,232,000	910,000	1,232,000	910,000
30	TOTAL I. FRAUD	1,888,654	1,506,654	1,888,654	1,506,654	1,888,654	1,506,654	1,888,654	1,506,654
31		(9.00)	(8.00)	(9.00)	(8.00)	(9.00)	(8.00)	(9.00)	(8.00)
32									
33	TOTAL II. PROGRAMS	14,430,728	3,493,489	14,430,728	3,493,489	14,430,728	3,493,489	15,745,728	4,008,489
34	AND SERVICES	(75.25)	(22.50)	(75.25)	(22.50)	(75.25)	(22.50)	(81.25)	(28.50)

SECTION 78
DEPARTMENT OF INSURANCE

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	III. EMPLOYEE BENEFITS								
2	EMPLOYER CONTRIBUTIONS	2,527,992	1,392,567	2,527,992	1,392,567	2,527,992	1,392,567	2,681,899	1,546,474
3	TOTAL III. EMPLOYEE BENEFITS	2,527,992	1,392,567	2,527,992	1,392,567	2,527,992	1,392,567	2,681,899	1,546,474
4									
5	TOTAL DEPARTMENT OF INSURANCE	20,766,564	6,735,810	21,091,564	7,060,810	21,091,564	7,060,810	22,560,471	7,729,717
6		(106.00)	(47.30)	(106.00)	(47.30)	(106.00)	(47.30)	(112.00)	(53.30)

SECTION 79
STATE BOARD OF FINANCIAL INSTITUTIONS

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

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 V. PUBLIC INFORMATION & EDUCATION								
2 CLASSIFIED POSITIONS	151,667	151,667	151,667	151,667	151,667	151,667	151,667	151,667
3	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
4 NEW POSITIONS - PUBLIC INFORMATION							47,250	47,250
5 COORDINATOR II							(1.00)	(1.00)
6 OTHER OPERATING EXPENSES	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
7 TOTAL V. PUBLIC INFORMATION	201,667	201,667	201,667	201,667	201,667	201,667	248,917	248,917
8 & EDUCATION	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(4.00)	(4.00)
9								
10 VI. ID THEFT UNIT								
11 CLASSIFIED POSITIONS	118,784	118,784	122,579	122,579	122,579	122,579	122,579	122,579
12	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
13 OTHER OPERATING EXPENSES	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
14 TOTAL VI. ID THEFT UNIT	163,784	163,784	167,579	167,579	167,579	167,579	167,579	167,579
15	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
16								
17 VII. EMPLOYEE BENEFITS								
18 EMPLOYER CONTRIBUTIONS	1,110,618	432,148	1,187,596	451,363	1,187,596	451,363	1,230,489	494,256
19 TOTAL VII. EMPLOYEE BENEFITS	1,110,618	432,148	1,187,596	451,363	1,187,596	451,363	1,230,489	494,256
20								
21 TOTAL DEPARTMENT OF	4,589,711	2,129,217	4,845,712	2,193,120	4,845,712	2,193,120	5,099,180	2,446,588
22 CONSUMER AFFAIRS	(45.00)	(19.00)	(45.00)	(19.00)	(45.00)	(19.00)	(47.00)	(21.00)

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 DIRECTOR	190,000		190,000		190,000		190,000	
3	(1.00)		(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	4,622,397		4,931,287		4,931,287		4,931,287	
5	(79.09)		(79.09)		(79.09)		(79.09)	
6 NEW POSITIONS - APPLICATION			145,000		145,000		145,000	
7 DEVELOPER II			(2.00)		(2.00)		(2.00)	
8 OTHER PERSONAL SERVICES	500,000		500,000		500,000		500,000	
9 OTHER OPERATING EXPENSES	1,505,464		1,505,464		1,505,464		1,505,464	
10 TOTAL I. ADMINISTRATION	6,817,861		7,271,751		7,271,751		7,271,751	
11	(80.09)		(82.09)		(82.09)		(82.09)	
12								
13 II. PROGRAMS & SERVICES								
14 A. OSHA VOLUNTARY PROGRAMS								
15 CLASSIFIED POSITIONS	810,383	66,314	833,829	66,314	833,829	66,314	833,829	66,314
16	(18.98)	(6.26)	(18.98)	(6.26)	(18.98)	(6.26)	(18.98)	(6.26)
17 OTHER OPERATING EXPENSES	476,354	40,000	476,354	40,000	476,354	40,000	476,354	40,000
18 TOTAL A. OSHA	1,286,737	106,314	1,310,183	106,314	1,310,183	106,314	1,310,183	106,314
19 VOLUNTARY PROGRAMS	(18.98)	(6.26)	(18.98)	(6.26)	(18.98)	(6.26)	(18.98)	(6.26)
20								
21 B. OCCUPATIONAL SAFETY & HEALTH								
22 CLASSIFIED POSITIONS	2,755,122	1,489,528	2,900,619	1,489,528	2,900,619	1,489,528	3,110,124	1,699,033
23	(52.44)	(26.56)	(52.44)	(26.56)	(52.44)	(26.56)	(52.44)	(26.56)
24 OTHER PERSONAL SERVICES	78,397	74,302	78,397	74,302	78,397	74,302	78,397	74,302
25 OTHER OPERATING EXPENSES	1,450,355	291,562	1,508,049	291,562	1,508,049	291,562	1,629,139	412,652
26 TOTAL B. OCCUPATIONAL SAFETY	4,283,874	1,855,392	4,487,065	1,855,392	4,487,065	1,855,392	4,817,660	2,185,987
27 & HEALTH	(52.44)	(26.56)	(52.44)	(26.56)	(52.44)	(26.56)	(52.44)	(26.56)
28								
29 C. FIRE ACADEMY								
30 CLASSIFIED POSITIONS	2,275,663		3,170,770		3,170,770		3,170,770	
31	(42.76)		(42.76)		(42.76)		(42.76)	
32 NEW POSITIONS - FOOD SERVICE			35,000		35,000		35,000	
33 SPECIALIST III			(1.00)		(1.00)		(1.00)	
34 NEW POSITIONS - PROGRAM			165,000		165,000		165,000	

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	COORDINATOR I			(3.00)		(3.00)		(3.00)	
2	NEW POSITIONS - PROGRAM			65,000		65,000		65,000	
3	COORDINATOR II			(1.00)		(1.00)		(1.00)	
4	OTHER PERSONAL SERVICES	1,789,100		1,789,100		1,789,100		1,789,100	
5	OTHER OPERATING EXPENSES	4,438,978		4,438,978		4,438,978		4,438,978	
6	TOTAL C. FIRE ACADEMY	8,503,741		9,663,848		9,663,848		9,663,848	
7		(42.76)		(47.76)		(47.76)		(47.76)	
8									
9	D. OFFICE OF STATE FIRE MARSHAL								
10	CLASSIFIED POSITIONS	2,214,441		2,306,582		2,306,582		2,473,655	167,073
11		(35.96)		(35.96)		(35.96)		(35.96)	
12	NEW POSITIONS - GRANTS			78,000		78,000		78,000	
13	ADMINISTRATOR I			(1.00)		(1.00)		(1.00)	
14	OTHER PERSONAL SERVICES	305,622		305,622		305,622		480,622	175,000
15	OTHER OPERATING EXPENSES	8,703,031	3,659,000	8,703,031	3,659,000	8,703,031	3,659,000	9,268,200	4,224,169
16	CANCER INSURANCE	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
17	TOTAL D. OFFICE OF STATE	14,723,094	7,159,000	14,893,235	7,159,000	14,893,235	7,159,000	15,800,477	8,066,242
18	FIRE MARSHAL	(35.96)		(36.96)		(36.96)		(36.96)	
19									
20	E. ELEVATORS & AMUSEMENT RIDES								
21	CLASSIFIED POSITIONS	744,800		778,463		778,463		778,463	
22		(8.55)		(8.55)		(8.55)		(8.55)	
23	OTHER OPERATING EXPENSES	229,068		229,068		229,068		229,068	
24	TOTAL E. ELEVATORS &	973,868		1,007,531		1,007,531		1,007,531	
25	AMUSEMENT RIDES	(8.55)		(8.55)		(8.55)		(8.55)	
26									
27	F. PROF & OCCUPATIONAL LICENSING								
28	CLASSIFIED POSITIONS	9,243,695		9,826,868		9,826,868		9,826,868	
29		(208.72)		(208.72)		(208.72)		(208.72)	
30	UNCLASSIFIED POSITIONS	97,618		97,618		97,618		97,618	
31		(1.00)		(1.00)		(1.00)		(1.00)	
32	OTHER PERSONAL SERVICES	411,514		411,514		411,514		411,514	
33	OTHER OPERATING EXPENSES	5,777,732		5,777,732		5,777,732		5,777,732	
34	RESEARCH AND EDUCATION	200,000		200,000		200,000		200,000	

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL F. PROF &	15,730,559		16,313,732		16,313,732		16,313,732	
2	OCCUPATIONAL LICENSING	(209.72)		(209.72)		(209.72)		(209.72)	
3									
4	G. LABOR SERVICES								
5	OTHER OPERATING EXPENSES	85,000		85,000		85,000		85,000	
6	TOTAL G. LABOR SERVICES	85,000		85,000		85,000		85,000	
7									
8	H. BUILDING CODES								
9	CLASSIFIED POSITIONS	469,500		481,238		481,238		481,238	
10		(12.56)		(12.56)		(12.56)		(12.56)	
11	OTHER OPERATING EXPENSES	343,869		343,869		343,869		343,869	
12	TOTAL H. BUILDING CODES	813,369		825,107		825,107		825,107	
13		(12.56)		(12.56)		(12.56)		(12.56)	
14									
15	TOTAL II. PROGRAMS & SERVICES	46,400,242	9,120,706	48,585,701	9,120,706	48,585,701	9,120,706	49,823,538	10,358,543
16		(380.97)	(32.82)	(386.97)	(32.82)	(386.97)	(32.82)	(386.97)	(32.82)
17									
18	III. EMPLOYEE BENEFITS								
19	EMPLOYER CONTRIBUTIONS	11,195,436	642,761	12,475,519	642,761	12,475,519	642,761	12,795,110	962,352
20	TOTAL III. EMPLOYEE BENEFITS	11,195,436	642,761	12,475,519	642,761	12,475,519	642,761	12,795,110	962,352
21									
22	TOTAL DEPARTMENT OF LABOR, LICENSING	64,413,539	9,763,467	68,332,971	9,763,467	68,332,971	9,763,467	69,890,399	11,320,895
23	& REGULATION	(461.06)	(32.82)	(469.06)	(32.82)	(469.06)	(32.82)	(469.06)	(32.82)

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
EXECUTIVE DIRECTOR	206,000		206,000		206,000		206,000	
	(1.00)		(1.00)		(1.00)		(1.00)	
CLASSIFIED POSITIONS	5,641,246		5,641,246		5,641,246		5,641,246	
	(140.60)		(140.60)		(140.60)		(140.60)	
UNCLASSIFIED POSITIONS	214,480		214,480		214,480		214,480	
	(1.00)		(1.00)		(1.00)		(1.00)	
OTHER OPERATING EXPENSES	8,280,977		8,280,977		8,280,977		8,280,977	
TOTAL I. ADMINISTRATION	14,342,703		14,342,703		14,342,703		14,342,703	
	(142.60)		(142.60)		(142.60)		(142.60)	
II. EMPLOYMENT SERVICE								
CLASSIFIED POSITIONS	10,501,252	566,308	10,501,252	566,308	10,501,252	566,308	10,501,252	566,308
	(138.40)	(2.00)	(138.40)	(2.00)	(138.40)	(2.00)	(138.40)	(2.00)
UNCLASSIFIED POSITIONS	31,928		31,928		31,928		31,928	
	(0.33)		(0.33)		(0.33)		(0.33)	
OTHER PERSONAL SERVICES	1,937,188		1,937,188		1,937,188		1,937,188	
OTHER OPERATING EXPENSES	17,062,372	422,000	17,062,372	422,000	17,062,372	422,000	17,062,372	422,000
ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000		50,000	
TOTAL II. EMPLOYMENT SERVICE	29,582,740	988,308	29,582,740	988,308	29,582,740	988,308	29,582,740	988,308
	(138.73)	(2.00)	(138.73)	(2.00)	(138.73)	(2.00)	(138.73)	(2.00)
III. UNEMPLOYMENT INSURANCE								
CLASSIFIED POSITIONS	17,299,422		17,299,422		17,299,422		17,299,422	
	(362.58)		(362.58)		(362.58)		(362.58)	
NEW POSITIONS - ATTORNEY IV			95,327	95,327	95,327	95,327	95,327	95,327
			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	492,972		492,972		492,972		492,972	
	(1.34)		(1.34)		(1.34)		(1.34)	
OTHER PERSONAL SERVICES	5,448,781		5,448,781		5,448,781		5,448,781	
OTHER OPERATING EXPENSES	27,743,769		28,720,562	976,793	28,720,562	976,793	28,720,562	976,793
TOTAL III. UNEMPLOYMENT	50,984,944		52,057,064	1,072,120	52,057,064	1,072,120	52,057,064	1,072,120
INSURANCE	(363.92)		(364.92)	(1.00)	(364.92)	(1.00)	(364.92)	(1.00)

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING OTHER	35,219,285	7,413,399	35,777,581	7,413,399	35,777,581	7,413,399	35,777,581	7,413,399
2	PERM IMPR ENHANCEMENTS	36,096,825	6,123,755	39,427,166	6,123,755	39,427,166	6,123,755	39,427,166	6,123,755
3	PERM IMPR OPERATIONAL &	438,314,811	32,289,976	448,664,201	32,289,976	448,664,201	32,289,976	448,664,201	32,289,976
4	SAFETY IMPROVEMENTS								
5	PERM IMPR REHABILITATION	783,006,352	14,647,828	733,647,828	14,647,828	733,647,828	14,647,828	733,647,828	14,647,828
6	& RESURFACING								
7	PERM IMPR WIDENINGS &	419,449,202	36,502,144	462,433,773	36,502,144	462,433,773	36,502,144	462,433,773	36,502,144
8	NEW LOCATIONS								
9	PERMANENT IMPROVEMENT BRIDGES	231,558,863	23,022,898	261,787,571	23,022,898	261,787,571	23,022,898	261,787,571	23,022,898
10	SIB ONE CENT EQUIVALENT	32,942,425		28,383,516		28,383,516		28,383,516	
11	TOTAL B. ENGINEERING	1,988,467,564	120,000,000	2,010,121,636	120,000,000	2,010,121,636	120,000,000	2,010,121,636	120,000,000
12	- CONSTRUCTION								
13									
14	C. HIGHWAY MAINTENANCE								
15	CLASSIFIED POSITIONS	132,918,347		137,474,548		137,474,548		137,474,548	
16		(2,826.96)		(2,826.96)		(2,826.96)		(2,826.96)	
17	OTHER PERSONAL SERVICES	5,802,090		8,000,000		8,000,000		8,000,000	
18	OTHER OPERATING EXPENSES	188,372,000	2,000,000	186,128,000	2,000,000	186,128,000	2,000,000	188,128,000	4,000,000
19	TOTAL C. HIGHWAY MAINTENANCE	327,092,437	2,000,000	331,602,548	2,000,000	331,602,548	2,000,000	333,602,548	4,000,000
20		(2,826.96)		(2,826.96)		(2,826.96)		(2,826.96)	
21									
22	TOTAL II. HIGHWAY ENGINEERING	2,408,541,358	122,000,000	2,445,437,082	122,000,000	2,445,437,082	122,000,000	2,447,437,082	124,000,000
23		(4,126.96)		(4,126.96)		(4,126.96)		(4,126.96)	
24									
25	III. NON-FEDERAL AID - HIGHWAY FUND								
26	OTHER OPERATING BRIDGES	19,250,000							
27	MINOR REPAIR								
28	OTHER OPERATING OTHER	35,750,000		54,587,000		54,587,000		54,587,000	
29	TOTAL III. NON-FEDERAL AID -	55,000,000		54,587,000		54,587,000		54,587,000	
30	HIGHWAY FUND								
31									
32	IV. MASS TRANSIT								
33	CLASSIFIED POSITIONS	4,483,101		5,570,966		5,570,966		5,570,966	
34		(68.00)		(68.00)		(68.00)		(68.00)	

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	UNCLASSIFIED POSITIONS	171,023		171,023		171,023		171,023	
2		(1.00)		(1.00)		(1.00)		(1.00)	
3	OTHER PERSONAL SERVICES	34,064		34,405		34,405		34,405	
4	OTHER OPERATING EXPENSES	900,000		900,000		900,000		900,000	
5	ALLOC MUNICIPALITIES -	3,000,000		3,000,000		3,000,000		3,000,000	
6	RESTRICTED								
7	ALLOC OTHER ENTITIES	31,814,433		32,132,577		32,132,577		32,132,577	
8	AID TO OTHER ENTITIES	57,270	57,270	57,270	57,270	57,270	57,270	57,270	57,270
9	TOTAL IV. MASS TRANSIT	40,459,891	57,270	41,866,241	57,270	41,866,241	57,270	41,866,241	57,270
10		(69.00)		(69.00)		(69.00)		(69.00)	
11									
12	V. EMPLOYEE BENEFITS								
13	EMPLOYER CONTRIBUTIONS	109,918,865		120,452,275		120,452,275		120,452,275	
14	TOTAL V. EMPLOYEE BENEFITS	109,918,865		120,452,275		120,452,275		120,452,275	
15									
16	TOTAL DEPARTMENT OF	2,687,571,603	122,057,270	2,736,843,473	122,057,270	2,736,843,473	122,057,270	2,738,843,473	124,057,270
17	TRANSPORTATION	(4,505.96)		(4,505.96)		(4,505.96)		(4,505.96)	

SECTION 85
INFRASTRUCTURE BANK BOARD

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 CLASSIFIED POSITIONS	515,000		515,000		515,000		515,000	
3	(6.00)		(6.00)		(6.00)		(6.00)	
4 OTHER PERSONAL SERVICES	25,000		25,000		25,000		25,000	
5 OTHER OPERATING EXPENSES	394,870		394,870		394,870		394,870	
6 TRANSPORTATION INFRASTRUCTURE	125,090,000		125,090,000		125,090,000		125,090,000	
7 TOTAL I. ADMINISTRATION	126,024,870		126,024,870		126,024,870		126,024,870	
8	(6.00)		(6.00)		(6.00)		(6.00)	
9								
10 II. EMPLOYEE BENEFITS								
11 EMPLOYER CONTRIBUTIONS	215,000		215,000		215,000		215,000	
12 TOTAL II. EMPLOYEE BENEFITS	215,000		215,000		215,000		215,000	
13								
14 TOTAL INFRASTRUCTURE BANK BOARD	126,239,870		126,239,870		126,239,870		126,239,870	
15	(6.00)		(6.00)		(6.00)		(6.00)	

SECTION 87
DIVISION OF AERONAUTICS

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 CLASSIFIED POSITIONS	1,038,602	888,602	1,038,602	888,602	1,038,602	888,602	1,206,602	1,056,602
3	(13.00)	(10.80)	(13.00)	(10.80)	(13.00)	(10.80)	(13.00)	(10.80)
4 UNCLASSIFIED POSITIONS	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000
5	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6 OTHER PERSONAL SERVICES	115,000	100,000	115,000	100,000	115,000	100,000	115,000	100,000
7 OTHER OPERATING EXPENSES	4,770,937	493,598	4,870,937	593,598	4,870,937	593,598	4,860,937	583,598
8 ALLOC MUNICIPALITIES -	1,545,000		1,545,000		1,545,000		1,545,000	
9 RESTRICTED								
10 ALLOC COUNTIES - RESTRICTED	12,041,528	500,000	12,041,528	500,000	12,041,528	500,000	12,041,528	500,000
11 ALLOC OTHER ENTITIES	400,000		400,000		400,000		400,000	
12 TOTAL I. ADMINISTRATION	20,026,067	2,097,200	20,126,067	2,197,200	20,126,067	2,197,200	20,284,067	2,355,200
13	(14.00)	(11.80)	(14.00)	(11.80)	(14.00)	(11.80)	(14.00)	(11.80)
14								
15 II. EMPLOYEE BENEFITS								
16 EMPLOYER CONTRIBUTIONS	411,564	361,564	411,564	361,564	411,564	361,564	453,564	403,564
17 TOTAL II. EMPLOYEE BENEFITS	411,564	361,564	411,564	361,564	411,564	361,564	453,564	403,564
18								
19 TOTAL DIVISION OF AERONAUTICS	20,437,631	2,458,764	20,537,631	2,558,764	20,537,631	2,558,764	20,737,631	2,758,764
20	(14.00)	(11.80)	(14.00)	(11.80)	(14.00)	(11.80)	(14.00)	(11.80)

LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 UNCLASS LEG MISC (P)	2,881,724	2,881,724	2,881,724	2,881,724	2,881,724	2,881,724	2,881,724	2,881,724
3	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)
4 CODE COMMISSIONER &	205,955	205,955	205,955	205,955	205,955	205,955	205,955	205,955
5 DIRECTOR (P)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6 UNCLASSIFIED POSITIONS	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
7	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
8 NEW POSITIONS - PROGRAM							120,000	120,000
9 MANAGER II							(1.00)	(1.00)
10 OTHER OPERATING EXPENSES	1,697,797	1,697,797	1,747,797	1,697,797	1,747,797	1,697,797	1,753,797	1,753,797
11 CODE SUPPLEMENTS	400,000	100,000	400,000	100,000	400,000	100,000	450,000	150,000
12 TOTAL I. ADMINISTRATION	5,335,476	5,035,476	5,385,476	5,035,476	5,385,476	5,035,476	5,561,476	5,261,476
13	(42.00)	(42.00)	(42.00)	(42.00)	(42.00)	(42.00)	(43.00)	(43.00)
14								
15 II. DEVELOP/PRINT STATE REGISTER								
16 UNCLASS LEG MISC (P)	96,626	96,626	96,626	96,626	96,626	96,626	96,626	96,626
17	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
18 TOTAL II. DEVELOP/PRINT	96,626	96,626	96,626	96,626	96,626	96,626	96,626	96,626
19 STATE REGISTER	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
20								
21 III. EMPLOYEE BENEFITS								
22 EMPLOYER CONTRIBUTIONS	1,469,448	1,469,448	1,469,448	1,469,448	1,469,448	1,469,448	1,523,448	1,523,448
23 TOTAL III. EMPLOYEE BENEFITS	1,469,448	1,469,448	1,469,448	1,469,448	1,469,448	1,469,448	1,523,448	1,523,448
24								
25 TOTAL LEG DEPT - CODIFICATION OF	6,901,550	6,601,550	6,951,550	6,601,550	6,951,550	6,601,550	7,181,550	6,881,550
26 LAWS & LEGISLATIVE COUNCIL	(43.00)	(43.00)	(43.00)	(43.00)	(43.00)	(43.00)	(44.00)	(44.00)

SECTION 92C
GOVERNOR'S OFFICE - MANSION AND GROUNDS

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

SECTION 92D
OFFICE OF RESILIENCE

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	140,400	140,400	140,400	140,400	140,400	140,400	140,400	140,400
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,186,598	1,186,598	3,099,368	3,099,368	3,099,368	3,099,368	1,186,598	1,186,598
5	(16.00)	(12.00)	(16.00)	(12.00)	(16.00)	(12.00)	(16.00)	(12.00)
6 NEW POSITIONS -			53,957	53,957	53,957	53,957		
7 ACCOUNTANT/FISCAL ANALYST			(1.00)	(1.00)	(1.00)	(1.00)		
8 NEW POSITIONS - ACCOUNTANT/FISCAL			64,885	64,885	64,885	64,885	64,885	64,885
9 ANALYST II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
10 NEW POSITIONS - ACCOUNTING/FISCAL			78,343	78,343	78,343	78,343		
11 MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)		
12 NEW POSITIONS -			45,760	45,760	45,760	45,760		
13 ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)	(1.00)	(1.00)		
14 NEW POSITIONS - ADMINISTRATIVE			94,514	94,514	94,514	94,514	44,844	44,844
15 COORDINATOR I			(2.00)	(2.00)	(2.00)	(2.00)	(1.00)	(1.00)
16 NEW POSITIONS - ADMINISTRATIVE			53,957	53,957	53,957	53,957		
17 COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)		
18 NEW POSITIONS - ATTORNEY III			78,343	78,343	78,343	78,343	78,343	78,343
19			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
20 NEW POSITIONS - DATA			78,343	78,343	78,343	78,343		
21 COORDINATION MANAGER			(1.00)	(1.00)	(1.00)	(1.00)		
22 NEW POSITIONS - DATA			64,885	64,885	64,885	64,885		
23 COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)		
24 NEW POSITIONS - DATA PLANNER			53,957	53,957	53,957	53,957		
25			(1.00)	(1.00)	(1.00)	(1.00)		
26 NEW POSITIONS - DIRECTOR			115,986	115,986	115,986	115,986	115,986	115,986
27			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
28 NEW POSITIONS - ENGINEER/ASSOCIATE			63,000	63,000	63,000	63,000	63,000	63,000
29 ENGINEER II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
30 NEW POSITIONS - ENGINEER/ASSOCIATE			78,343	78,343	78,343	78,343		
31 ENGINEER III			(1.00)	(1.00)	(1.00)	(1.00)		
32 NEW POSITIONS - GRANTS			64,885	64,885	64,885	64,885	64,885	64,885
33 COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
34 NEW POSITIONS - INSPECTOR III			106,096	106,096	106,096	106,096	51,453	51,453

SECTION 92D
OFFICE OF RESILIENCE

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1			(2.00)	(2.00)	(2.00)	(2.00)	(1.00)	(1.00)
2	NEW POSITIONS - IT MANAGER I		68,250	68,250	68,250	68,250		
3			(1.00)	(1.00)	(1.00)	(1.00)		
4	NEW POSITIONS - IT SPECIALIST		53,957	53,957	53,957	53,957		
5			(1.00)	(1.00)	(1.00)	(1.00)		
6	NEW POSITIONS -		64,885	64,885	64,885	64,885	64,885	64,885
7	LEGISLATIVE LIAISON		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	NEW POSITIONS -		53,957	53,957	53,957	53,957		
9	PROFESSIONAL AUDITOR		(1.00)	(1.00)	(1.00)	(1.00)		
10	NEW POSITIONS - PROGRAM		186,257	186,257	186,257	186,257		
11	COORDINATOR I		(3.00)	(3.00)	(3.00)	(3.00)		
12	NEW POSITIONS - PROGRAM		486,755	486,755	486,755	486,755	65,949	65,949
13	COORDINATOR II		(8.00)	(8.00)	(8.00)	(8.00)	(1.00)	(1.00)
14	NEW POSITIONS - PROGRAM		232,606	232,606	232,606	232,606	78,343	78,343
15	MANAGER I		(3.00)	(3.00)	(3.00)	(3.00)	(1.00)	(1.00)
16	NEW POSITIONS - PROGRAM		206,194	206,194	206,194	206,194		
17	MANAGER II		(2.00)	(2.00)	(2.00)	(2.00)		
18	NEW POSITIONS - PUBLIC INFORMATION		53,957	53,957	53,957	53,957	53,957	53,957
19	COORDINATOR II		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
20	NEW POSITIONS - RESEARCH AND		53,957	53,957	53,957	53,957	53,957	53,957
21	PLANNING ADMINISTRATOR		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
22	NEW POSITIONS - SENIOR AUDITOR		64,885	64,885	64,885	64,885		
23			(1.00)	(1.00)	(1.00)	(1.00)		
24	NEW POSITIONS -		519,080	519,080	519,080	519,080	259,540	259,540
25	WATERSHED COORDINATOR		(8.00)	(8.00)	(8.00)	(8.00)	(4.00)	(4.00)
26	OTHER OPERATING EXPENSES	831,454	831,454	1,756,529	1,756,529	1,756,529	1,031,454	1,031,454
27	TOTAL I. ADMINISTRATION	2,158,452	2,158,452	8,136,291	8,136,291	8,136,291	8,136,291	3,418,479
28		(17.00)	(13.00)	(65.00)	(61.00)	(65.00)	(61.00)	(33.00)
29								
30	II. PROGRAMS & SERVICES							
31	A. RESILIENCE							
32	CLASSIFIED POSITIONS	236,125		236,125		236,125		236,125
33		(5.00)		(5.00)		(5.00)		(5.00)
34	TOTAL A. RESILIENCE	236,125		236,125		236,125		236,125

SECTION 92D
OFFICE OF RESILIENCE

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(5.00)		(5.00)		(5.00)		(5.00)	
2								
3	B. DISASTER RECOVERY							
4	CLASSIFIED POSITIONS	560,000	560,000		560,000		560,000	
5		(10.00)	(10.00)		(10.00)		(10.00)	
6	OTHER PERSONAL SERVICES	2,340,000	2,340,000		2,340,000		2,340,000	
7	OTHER OPERATING EXPENSES	94,465,000	144,465,000		144,465,000		144,465,000	
8	ALLOC COUNTIES - RESTRICTED	1,500,000	1,500,000		1,500,000		1,500,000	
9	TOTAL B. DISASTER RECOVERY	98,865,000	148,865,000		148,865,000		148,865,000	
10		(10.00)	(10.00)		(10.00)		(10.00)	
11								
12	TOTAL II. PROGRAMS & SERVICES	99,101,125	149,101,125		149,101,125		149,101,125	
13		(15.00)	(15.00)		(15.00)		(15.00)	
14								
15	III. EMPLOYEE BENEFITS							
16	EMPLOYER CONTRIBUTIONS	1,832,660	585,501	3,954,821	2,707,662	3,954,821	2,707,662	2,572,633
17	TOTAL III. EMPLOYEE BENEFITS	1,832,660	585,501	3,954,821	2,707,662	3,954,821	2,707,662	2,572,633
18								
19	TOTAL OFFICE OF RESILIENCE	103,092,237	2,743,953	161,192,237	10,843,953	161,192,237	10,843,953	155,092,237
20		(32.00)	(13.00)	(80.00)	(61.00)	(80.00)	(61.00)	(48.00)

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 1. BUSINESS OPERATIONS								
2 CLASSIFIED POSITIONS	307,525		307,525		307,525		307,525	
3	(2.50)		(2.50)		(2.50)		(2.50)	
4 UNCLASSIFIED POSITIONS	424,745		424,745		424,745		424,745	
5	(3.50)		(3.50)		(3.50)		(3.50)	
6 OTHER PERSONAL SERVICES	12,000		12,000		12,000		12,000	
7 OTHER OPERATING EXPENSES	425,000		425,000		425,000		425,000	
8 TOTAL 1. BUSINESS OPERATIONS	1,169,270		1,169,270		1,169,270		1,169,270	
9	(6.00)		(6.00)		(6.00)		(6.00)	
10								
11 2. FACILITIES MANAGEMENT								
12 CLASSIFIED POSITIONS	4,312,000		4,312,000		4,312,000		4,312,000	
13	(126.50)		(126.50)		(126.50)		(126.50)	
14 OTHER PERSONAL SERVICES	300,000		300,000		300,000		300,000	
15 OTHER OPERATING EXPENSES	16,100,000	2,600,000	16,100,000	2,600,000	16,100,000	2,600,000	21,100,000	7,600,000
16 CAPITOL COMPLEX & MANSION	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000
17 HEALTH AGENCIES COMPLEX			4,393,591	4,393,591	4,393,591	4,393,591	4,393,591	4,393,591
18 PERMANENT IMPROVEMENTS	16,353,781	13,353,781	16,353,781	13,353,781	16,353,781	13,353,781	16,353,781	13,353,781
19 TOTAL 2. FACILITIES	40,215,781	19,103,781	44,609,372	23,497,372	44,609,372	23,497,372	49,609,372	28,497,372
20 MANAGEMENT	(126.50)		(126.50)		(126.50)		(126.50)	
21								
22 3. SURPLUS PROPERTY								
23 CLASSIFIED POSITIONS	973,905		973,905		973,905		973,905	
24	(26.00)		(26.00)		(26.00)		(26.00)	
25 OTHER PERSONAL SERVICES	70,000		70,000		70,000		70,000	
26 OTHER OPERATING EXPENSES	1,423,588		2,273,588		2,273,588		2,173,588	
27 TOTAL 3. SURPLUS PROPERTY	2,467,493		3,317,493		3,317,493		3,217,493	
28	(26.00)		(26.00)		(26.00)		(26.00)	
29								
30 4. PARKING								
31 CLASSIFIED POSITIONS	100,683		100,683		100,683		100,683	
32	(3.00)		(3.00)		(3.00)		(3.00)	
33 OTHER OPERATING EXPENSES	225,000		225,000		225,000		225,000	
34 TOTAL 4. PARKING	325,683		325,683		325,683		325,683	

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(3.00)		(3.00)		(3.00)		(3.00)	
2								
3	5. STATE FLEET MANAGEMENT							
4	CLASSIFIED POSITIONS	1,152,126	1,152,126		1,152,126		1,152,126	
5		(26.00)	(26.00)		(26.00)		(26.00)	
6	OTHER OPERATING EXPENSES	28,904,606	28,904,606		28,904,606		28,904,606	
7	DEBT SERVICE	750,386	750,386		750,386		750,386	
8	TOTAL 5. STATE	30,807,118	30,807,118		30,807,118		30,807,118	
9	FLEET MANAGEMENT	(26.00)	(26.00)		(26.00)		(26.00)	
10								
11	6. STATE BUILDING & PROPERTY SERVICES							
12	CLASSIFIED POSITIONS	336,299	336,299		336,299		336,299	
13		(5.50)	(5.50)		(5.50)		(5.50)	
14	UNCLASSIFIED POSITIONS	25,375	25,375		25,375		25,375	
15		(0.50)	(0.50)		(0.50)		(0.50)	
16	OTHER OPERATING EXPENSES	70,000	70,000		70,000		70,000	
17	TOTAL 6. STATE BUILDING &	431,674	431,674		431,674		431,674	
18	PROPERTY SERVICES	(6.00)	(6.00)		(6.00)		(6.00)	
19								
20	TOTAL C. GENERAL	75,417,019	19,103,781	80,660,610	23,497,372	80,660,610	23,497,372	85,560,610
21	SERVICES DIVISION	(193.50)		(193.50)		(193.50)		(193.50)
22								
23	D. SC ENTERPRISE INFORMATION SYSTEM							
24	CLASSIFIED POSITIONS	5,965,525	5,965,525	5,965,525	5,965,525	5,965,525	5,965,525	5,965,525
25		(81.00)	(81.00)	(81.00)	(81.00)	(81.00)	(81.00)	(81.00)
26	UNCLASSIFIED POSITIONS	258,633	258,633	258,633	258,633	258,633	258,633	258,633
27		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
28	OTHER PERSONAL SERVICES	345,000	345,000	345,000	345,000	345,000	345,000	345,000
29	OTHER OPERATING EXPENSES	30,093,595	28,343,595	30,093,595	28,343,595	30,093,595	28,343,595	28,343,595
30	TOTAL D. SC ENTERPRISE	36,662,753	34,912,753	36,662,753	34,912,753	36,662,753	34,912,753	34,912,753
31	INFORMATION SYSTEM	(84.00)	(84.00)	(84.00)	(84.00)	(84.00)	(84.00)	(84.00)
32								
33	E. DIVISION OF INFORMATION SECURITY							
34	CLASSIFIED POSITIONS	1,367,103	1,248,366	2,367,103	2,248,366	2,367,103	2,248,366	2,248,366

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL 3. SMALL &	156,478	156,478	156,478	156,478	156,478	156,478	156,478	156,478
2	MINORITY BUSINESS	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
3									
4	4. ECONOMIC OPPORTUNITY								
5	CLASSIFIED POSITIONS	801,026		801,026		801,026		801,026	
6		(16.91)		(16.91)		(16.91)		(16.91)	
7	UNCLASSIFIED POSITIONS	75,973		75,973		75,973		75,973	
8	OTHER PERSONAL SERVICES	303,901		303,901		303,901		303,901	
9	OTHER OPERATING EXPENSES	902,554		902,554		902,554		902,554	
10	ALLOC OTHER ENTITIES	136,090,773		136,090,773		136,090,773		136,090,773	
11	TOTAL 4. ECONOMIC OPPORTUNITY	138,174,227		138,174,227		138,174,227		138,174,227	
12		(16.91)		(16.91)		(16.91)		(16.91)	
13									
14	TOTAL A. CONSTITUENT SERVICES	140,778,924	1,023,051	140,778,924	1,023,051	140,778,924	1,023,051	140,778,924	1,023,051
15		(29.91)	(6.54)	(29.91)	(6.54)	(29.91)	(6.54)	(29.91)	(6.54)
16									
17	TOTAL III. EXECUTIVE POLICY	140,778,924	1,023,051	140,778,924	1,023,051	140,778,924	1,023,051	140,778,924	1,023,051
18	& PROGRAMS	(29.91)	(6.54)	(29.91)	(6.54)	(29.91)	(6.54)	(29.91)	(6.54)
19									
20	IV. EMPLOYEE BENEFITS								
21	EMPLOYER CONTRIBUTIONS	16,262,774	7,495,785	16,262,774	7,495,785	16,262,774	7,495,785	16,262,774	7,495,785
22	TOTAL IV. EMPLOYEE BENEFITS	16,262,774	7,495,785	16,262,774	7,495,785	16,262,774	7,495,785	16,262,774	7,495,785
23									
24	TOTAL DEPARTMENT OF	392,863,324	106,589,151	399,106,915	111,982,742	399,106,915	111,982,742	404,006,915	116,982,742
25	ADMINISTRATION	(630.62)	(209.40)	(630.62)	(209.40)	(630.62)	(209.40)	(630.62)	(209.40)

SECTION 96
SECRETARY OF STATE'S OFFICE

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 SECRETARY OF STATE	135,000	135,000	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)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,116,137	896,323	2,116,137	896,323	2,116,137	896,323	2,216,137	996,323
5	(34.00)	(18.00)	(34.00)	(18.00)	(34.00)	(18.00)	(34.00)	(18.00)
6 OTHER PERSONAL SERVICES	65,000		65,000		65,000		65,000	
7 OTHER OPERATING EXPENSES	1,248,094	16,600	1,343,094	16,600	1,343,094	16,600	1,343,094	16,600
8 TOTAL I. ADMINISTRATION	3,564,231	1,047,923	3,659,231	1,047,923	3,659,231	1,047,923	3,759,231	1,147,923
9	(35.00)	(19.00)	(35.00)	(19.00)	(35.00)	(19.00)	(35.00)	(19.00)
10								
11 II. EMPLOYEE BENEFITS								
12 EMPLOYER CONTRIBUTIONS	955,121	420,279	1,045,443	420,279	1,045,443	420,279	1,045,443	420,279
13 TOTAL II. EMPLOYEE BENEFITS	955,121	420,279	1,045,443	420,279	1,045,443	420,279	1,045,443	420,279
14								
15 TOTAL SECRETARY OF	4,519,352	1,468,202	4,704,674	1,468,202	4,704,674	1,468,202	4,804,674	1,568,202
16 STATE'S OFFICE	(35.00)	(19.00)	(35.00)	(19.00)	(35.00)	(19.00)	(35.00)	(19.00)

SECTION 97
COMPTROLLER GENERAL'S OFFICE

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

SECTION 98
STATE TREASURER'S OFFICE

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

SECTION 99
RETIREMENT SYSTEM INVESTMENT COMMISSION

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

SECTION 100
ADJUTANT GENERAL'S OFFICE

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	179,150	179,150	179,150	179,150	179,150	179,150	179,150	179,150
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,719,334	1,360,334	1,740,434	1,381,434	1,740,434	1,381,434	1,740,434	1,381,434
5	(18.20)	(11.87)	(18.20)	(11.87)	(18.20)	(11.87)	(18.20)	(11.87)
6 NEW POSITIONS -			63,000	63,000	63,000	63,000	63,000	63,000
7 ACCOUNTANT/FISCAL ANALYST			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 NEW POSITIONS - APPLICATION							71,000	71,000
9 DEVELOPER II							(1.00)	(1.00)
10 NEW POSITIONS - ATTORNEY VI							140,000	140,000
11							(1.00)	(1.00)
12 NEW POSITIONS - GRANTS			63,000	63,000	63,000	63,000	63,000	63,000
13 COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
14 OTHER PERSONAL SERVICES	88,903	73,903	88,903	73,903	88,903	73,903	88,903	73,903
15 OTHER OPERATING EXPENSES	803,800	802,800	803,800	802,800	803,800	802,800	1,003,800	1,002,800
16 BURIAL FLAGS	19,371	19,371	19,371	19,371	19,371	19,371	19,371	19,371
17 CIVIL AIR PATROL	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
18 FUNERAL CAISSON	100,205	100,205	100,205	100,205	100,205	100,205	100,205	100,205
19 TOTAL I. ADMINISTRATION	2,965,763	2,590,763	3,112,863	2,737,863	3,112,863	2,737,863	3,523,863	3,148,863
20	(19.20)	(12.87)	(21.20)	(14.87)	(21.20)	(14.87)	(23.20)	(16.87)
21								
22 II. ARMORY OPERATIONS								
23 CLASSIFIED POSITIONS	21,424		21,424		21,424		21,424	
24	(0.55)		(0.55)		(0.55)		(0.55)	
25 OTHER PERSONAL SERVICES	74,000		74,000		74,000		74,000	
26 OTHER OPERATING EXPENSES	8,504,580	4,000,004	8,504,580	4,000,004	8,504,580	4,000,004	8,504,580	4,000,004
27 ARMORY REVITALIZATIONS	16,400,000	2,550,000	19,700,000	2,550,000	19,700,000	2,550,000	19,700,000	2,550,000
28 TOTAL II. ARMORY OPERATIONS	25,000,004	6,550,004	28,300,004	6,550,004	28,300,004	6,550,004	28,300,004	6,550,004
29	(0.55)		(0.55)		(0.55)		(0.55)	
30								
31 III. BUILDINGS & GROUNDS								
32 CLASSIFIED POSITIONS	298,102	156,607	298,102	156,607	298,102	156,607	298,102	156,607
33	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)
34 OTHER PERSONAL SERVICES	7,683	3,783	7,683	3,783	7,683	3,783	7,683	3,783

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896	102,034	59,896	102,034	59,896
2	TOTAL III. BUILDINGS	407,819	220,286	407,819	220,286	407,819	220,286	407,819	220,286
3	& GROUNDS	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)	(13.75)	(8.25)
4									
5	IV. ARMY CONTRACT SUPPORT								
6	CLASSIFIED POSITIONS	1,076,749		1,076,749		1,076,749		1,076,749	
7		(26.69)	(0.25)	(26.69)	(0.25)	(26.69)	(0.25)	(26.69)	(0.25)
8	OTHER PERSONAL SERVICES	4,793,082	42,128	4,793,082	42,128	4,793,082	42,128	4,793,082	42,128
9	OTHER OPERATING EXPENSES	23,120,685	154,000	23,120,685	154,000	23,120,685	154,000	23,120,685	154,000
10	YOUTH CHALLENGE PROGRAM	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
11	PERMANENT IMPROVEMENTS	21,700,000		21,700,000		21,700,000		21,700,000	
12	TOTAL IV. ARMY	51,490,516	996,128	51,490,516	996,128	51,490,516	996,128	51,490,516	996,128
13	CONTRACT SUPPORT	(26.69)	(0.25)	(26.69)	(0.25)	(26.69)	(0.25)	(26.69)	(0.25)
14									
15	V. ENTERPRISE OPERATIONS								
16	CLASSIFIED POSITIONS	98,857		98,857		98,857		98,857	
17		(2.00)		(2.00)		(2.00)		(2.00)	
18	OTHER PERSONAL SERVICES	839,436		839,436		839,436		839,436	
19	OTHER OPERATING EXPENSES	3,500,000		3,500,000		3,500,000		3,500,000	
20	TOTAL V. ENTERPRISE	4,438,293		4,438,293		4,438,293		4,438,293	
21	OPERATIONS	(2.00)		(2.00)		(2.00)		(2.00)	
22									
23	VI. MCENTIRE ANG BASE								
24	CLASSIFIED POSITIONS	939,698	60,031	939,698	60,031	939,698	60,031	939,698	60,031
25		(2.81)	(2.81)	(2.81)	(2.81)	(2.81)	(2.81)	(2.81)	(2.81)
26	OTHER PERSONAL SERVICES	1,250,897	63,880	1,250,897	63,880	1,250,897	63,880	1,250,897	63,880
27	OTHER OPERATING EXPENSES	3,006,805	322,951	3,006,805	322,951	3,006,805	322,951	3,006,805	322,951
28	TOTAL VI. MCENTIRE ANG BASE	5,197,400	446,862	5,197,400	446,862	5,197,400	446,862	5,197,400	446,862
29		(2.81)	(2.81)	(2.81)	(2.81)	(2.81)	(2.81)	(2.81)	(2.81)
30									
31	VII. EMERGENCY PREPAREDNESS								
32	CLASSIFIED POSITIONS	3,782,375	1,678,371	3,812,196	1,708,192	3,812,196	1,708,192	3,812,196	1,708,192
33		(65.00)	(25.75)	(65.00)	(25.75)	(65.00)	(25.75)	(65.00)	(25.75)
34	OTHER PERSONAL SERVICES	383,490	17,508	383,490	17,508	383,490	17,508	383,490	17,508

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	5,447,652	1,650,199	19,947,652	1,650,199	19,947,652	1,650,199	19,947,652	1,650,199
2	ALLOC MUNICIPALITIES -	4,500,000		4,500,000		4,500,000		4,500,000	
3	RESTRICTED								
4	ALLOC COUNTIES - RESTRICTED	7,990,342	36,410	7,990,342	36,410	7,990,342	36,410	7,990,342	36,410
5	ALLOC OTHER STATE AGENCIES	693,766		693,766		693,766		693,766	
6	ALLOC OTHER ENTITIES	60,000		60,000		60,000		60,000	
7	TOTAL VII. EMERGENCY	22,857,625	3,382,488	37,387,446	3,412,309	37,387,446	3,412,309	37,387,446	3,412,309
8	PREPAREDNESS	(65.00)	(25.75)	(65.00)	(25.75)	(65.00)	(25.75)	(65.00)	(25.75)
9									
10	VIII. STATE GUARD								
11	CLASSIFIED POSITIONS	192,642	192,642	192,642	192,642	192,642	192,642	192,642	192,642
12		(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
13	OTHER PERSONAL SERVICES	1,373,157	1,373,157	1,373,157	1,373,157	1,373,157	1,373,157	1,373,157	1,373,157
14	OTHER OPERATING EXPENSES	221,064	221,064	221,064	221,064	221,064	221,064	221,064	221,064
15	TOTAL VIII. STATE GUARD	1,786,863	1,786,863	1,786,863	1,786,863	1,786,863	1,786,863	1,786,863	1,786,863
16		(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
17									
18	IX. SC MILITARY MUSEUM								
19	CLASSIFIED POSITIONS	286,147	286,147	286,147	286,147	286,147	286,147	286,147	286,147
20		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
21	OTHER OPERATING EXPENSES	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
22	TOTAL IX. SC MILITARY MUSEUM	396,147	396,147	396,147	396,147	396,147	396,147	396,147	396,147
23		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
24									
25	X. EMPLOYEE BENEFITS								
26	EMPLOYER CONTRIBUTIONS	6,822,501	2,090,517	6,898,401	2,166,417	6,898,401	2,166,417	6,992,401	2,260,417
27	TOTAL X. EMPLOYEE BENEFITS	6,822,501	2,090,517	6,898,401	2,166,417	6,898,401	2,166,417	6,992,401	2,260,417
28									
29	TOTAL ADJUTANT GENERAL'S	121,362,930	18,460,057	139,415,751	18,712,878	139,415,751	18,712,878	139,920,751	19,217,878
30	OFFICE	(138.50)	(58.43)	(140.50)	(60.43)	(140.50)	(60.43)	(142.50)	(62.43)

SECTION 101
DEPARTMENT OF VETERANS' AFFAIRS

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
2 OTHER OPERATING EXPENSES	70,996	70,996	70,996	70,996	70,996	70,996	70,996	70,996
3 MILITARY CONNECTED CHILDREN	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
4 MILITARY ENHANCEMENT FUND			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
5 TOTAL C. MILITARY AFFAIRS	587,200	587,200	2,587,200	2,587,200	2,587,200	2,587,200	2,587,200	2,587,200
6	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
7								
8 TOTAL II. PROGRAMS	4,169,842	3,624,842	6,169,842	5,624,842	6,169,842	5,624,842	6,274,815	5,729,815
9 AND SERVICES	(46.00)	(46.00)	(46.00)	(46.00)	(46.00)	(46.00)	(46.00)	(46.00)
10								
11 III. VETERAN HOMES								
12 A. SUPPORT SERVICES								
13 CLASSIFIED POSITIONS	1,110,431	1,110,431	1,110,431	1,110,431	1,110,431	1,110,431	1,110,431	1,110,431
14	(13.00)	(13.00)	(13.00)	(13.00)	(13.00)	(13.00)	(13.00)	(13.00)
15 NEW POSITIONS - DPTY/DIV			199,467	199,467	199,467	199,467	199,467	199,467
16 DIRECTOR-EXEC COMP			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
17 NEW POSITIONS - ENGINEER/ASSOCIATE			78,343	78,343	78,343	78,343	78,343	78,343
18 ENGINEER III			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
19 NEW POSITIONS - PHYSICIAN			198,058	198,058	198,058	198,058	198,058	198,058
20			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
21 OTHER OPERATING EXPENSES	410,940	410,940	410,940	410,940	410,940	410,940	410,940	410,940
22 TOTAL A. SUPPORT SERVICES	1,521,371	1,521,371	1,997,239	1,997,239	1,997,239	1,997,239	1,997,239	1,997,239
23	(13.00)	(13.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
24								
25 B. CAMPBELL VETERANS HOME								
26 CLASSIFIED POSITIONS	10,000		10,000		10,000		10,000	
27 OTHER OPERATING EXPENSES	170,000		415,546	245,546	415,546	245,546	415,546	245,546
28 CASE SERVICES	23,444,357	9,156,363	28,692,077	14,404,083	28,692,077	14,404,083	26,094,357	11,806,363
29 TOTAL B. CAMPBELL	23,624,357	9,156,363	29,117,623	14,649,629	29,117,623	14,649,629	26,519,903	12,051,909
30 VETERANS HOME								
31								
32 C. VETERANS' VICTORY HOUSE								
33 CLASSIFIED POSITIONS	10,000		10,000		10,000		10,000	
34 OTHER OPERATING EXPENSES	390,121		635,667	245,546	635,667	245,546	635,667	245,546

SECTION 102
ELECTION COMMISSION

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
EXECUTIVE DIRECTOR	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	749,968	686,171	824,968	761,171	824,968	761,171	824,968	761,171
	(10.50)	(8.00)	(10.50)	(8.00)	(10.50)	(8.00)	(10.50)	(8.00)
OTHER OPERATING EXPENSES	679,101	463,198	679,101	463,198	679,101	463,198	679,101	463,198
TOTAL I. ADMINISTRATION	1,579,069	1,299,369	1,654,069	1,374,369	1,654,069	1,374,369	1,654,069	1,374,369
	(11.50)	(9.00)	(11.50)	(9.00)	(11.50)	(9.00)	(11.50)	(9.00)
II. VOTER SERVICES								
CLASSIFIED POSITIONS	3,155,934	3,155,934	3,280,934	3,280,934	3,280,934	3,280,934	3,280,934	3,280,934
	(29.00)	(29.00)	(29.00)	(29.00)	(29.00)	(29.00)	(29.00)	(29.00)
OTHER OPERATING EXPENSES	2,153,845	2,153,845	2,153,845	2,153,845	2,153,845	2,153,845	2,453,845	2,453,845
HELP AMERICA VOTE	5,413,977		5,413,977		5,413,977		5,413,977	
TOTAL II. VOTER SERVICES	10,723,756	5,309,779	10,848,756	5,434,779	10,848,756	5,434,779	11,148,756	5,734,779
	(29.00)	(29.00)	(29.00)	(29.00)	(29.00)	(29.00)	(29.00)	(29.00)
III. PUBLIC INFORMATION/TRAINING								
CLASSIFIED POSITIONS	774,146	774,146	807,146	807,146	807,146	807,146	807,146	807,146
	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
OTHER OPERATING EXPENSES	60,000	25,000	60,000	25,000	60,000	25,000	60,000	25,000
TOTAL III. PUBLIC INFORMATION/TRAINING	834,146	799,146	867,146	832,146	867,146	832,146	867,146	832,146
	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
IV. DISTRIBUTION TO SUBDIVISIONS								
AID TO COUNTIES - ELECTION COMMISSION	533,000	533,000	533,000	533,000	533,000	533,000	533,000	533,000
TOTAL IV. DISTRIBUTION TO SUBDIVISIONS	533,000	533,000	533,000	533,000	533,000	533,000	533,000	533,000
V. STATEWIDE/SPECIAL PRIMARIES								
SPECIAL PRIMARIES	100,000		100,000		100,000		100,000	
STATEWIDE PRIMARIES/GENERAL ELECTION	5,430,000	4,230,000	5,430,000	4,230,000	5,430,000	4,230,000	5,430,000	4,230,000

SECTION 102
ELECTION COMMISSION

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL V. STATEWIDE/SPECIAL	5,530,000	4,230,000	5,530,000	4,230,000	5,530,000	4,230,000	5,530,000	4,230,000
2	PRIMARIES								
3									
4	VI. AUDIT								
5	CLASSIFIED POSITIONS	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
6		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
7	OTHER OPERATING EXPENSES	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
8	TOTAL VI. AUDIT	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
9		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
10									
11	VII. TRAINING								
12	CLASSIFIED POSITIONS	1,062,250	1,062,250	1,062,250	1,062,250	1,062,250	1,062,250	1,062,250	1,062,250
13		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
14	OTHER OPERATING EXPENSES	453,291	453,291	453,291	453,291	453,291	453,291	453,291	453,291
15	TOTAL VII. TRAINING	1,515,541	1,515,541	1,515,541	1,515,541	1,515,541	1,515,541	1,515,541	1,515,541
16		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
17									
18	VIII. EMPLOYEE BENEFITS								
19	EMPLOYER CONTRIBUTIONS	1,590,348	1,564,348	1,683,548	1,657,548	1,683,548	1,657,548	1,683,548	1,657,548
20	TOTAL VIII. EMPLOYEE BENEFITS	1,590,348	1,564,348	1,683,548	1,657,548	1,683,548	1,657,548	1,683,548	1,657,548
21									
22	TOTAL ELECTION COMMISSION	23,605,860	16,551,183	23,932,060	16,877,383	23,932,060	16,877,383	24,232,060	17,177,383
23		(74.50)	(72.00)	(74.50)	(72.00)	(74.50)	(72.00)	(74.50)	(72.00)

SECTION 103
REVENUE & FISCAL AFFAIRS OFFICE

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

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

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

SECTION 105
SFAA - STATE AUDITOR'S OFFICE

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
STATE AUDITOR	187,200	187,200	187,200	187,200	187,200	187,200	187,200	187,200
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	258,746	258,746	258,746	258,746	258,746	258,746	258,746	258,746
	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
OTHER OPERATING EXPENSES	32,261	32,261	32,261	32,261	32,261	32,261	32,261	32,261
TOTAL I. ADMINISTRATION	478,207	478,207	478,207	478,207	478,207	478,207	478,207	478,207
	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
II. AUDITS								
CLASSIFIED POSITIONS	3,187,303	2,492,274	3,187,303	2,492,274	3,187,303	2,492,274	3,487,303	2,792,274
	(48.00)	(34.00)	(48.00)	(34.00)	(48.00)	(34.00)	(48.00)	(34.00)
UNCLASSIFIED POSITIONS	111,512	111,512	111,512	111,512	111,512	111,512	111,512	111,512
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER OPERATING EXPENSES	2,146,229	531,229	2,646,229	531,229	2,646,229	531,229	2,646,229	531,229
TOTAL II. AUDITS	5,445,044	3,135,015	5,945,044	3,135,015	5,945,044	3,135,015	6,245,044	3,435,015
	(49.00)	(35.00)	(49.00)	(35.00)	(49.00)	(35.00)	(49.00)	(35.00)
III. INTERNAL AUDIT SERVICES								
CLASSIFIED POSITIONS	577,156	577,156	577,156	577,156	577,156	577,156	577,156	577,156
	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	123,324	123,324	123,324	123,324	123,324	123,324	123,324	123,324
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER OPERATING EXPENSES	27,245	27,245	27,245	27,245	27,245	27,245	27,245	27,245
TOTAL III. INTERNAL	727,725	727,725	727,725	727,725	727,725	727,725	727,725	727,725
AUDIT SERVICES	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
IV. EMPLOYEE BENEFITS								
EMPLOYER CONTRIBUTIONS	2,403,168	2,133,558	2,403,168	2,133,558	2,403,168	2,133,558	2,503,168	2,233,558
TOTAL IV. EMPLOYEE BENEFITS	2,403,168	2,133,558	2,403,168	2,133,558	2,403,168	2,133,558	2,503,168	2,233,558
TOTAL SFAA - STATE	9,054,144	6,474,505	9,554,144	6,474,505	9,554,144	6,474,505	9,954,144	6,874,505
AUDITOR'S OFFICE	(60.00)	(46.00)	(60.00)	(46.00)	(60.00)	(46.00)	(60.00)	(46.00)

SECTION 107
CAPITAL RESERVE FUND

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. RESERVE FUND								
2	CAPITAL RESERVE FUND	390,131,763	390,131,763	390,131,763	390,131,763	390,131,763	390,131,763	369,783,882	369,783,882
3	TOTAL I. RESERVE FUND	390,131,763	390,131,763	390,131,763	390,131,763	390,131,763	390,131,763	369,783,882	369,783,882
4									
5	TOTAL CAPITAL RESERVE FUND	390,131,763	390,131,763	390,131,763	390,131,763	390,131,763	390,131,763	369,783,882	369,783,882

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

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

SECTION 109
DEPARTMENT OF REVENUE

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

SECTION 110
STATE ETHICS COMMISSION

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

SECTION 112
DEBT SERVICE

	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. GENERAL OBLIGATION BONDS								
2 AIR CARRIER HUB BONDS	4,308,400	4,308,400	4,308,400	4,308,400	4,308,400	4,308,400	4,317,750	4,317,750
3 CAPITAL IMPROVEMENT BONDS	49,343,728	49,343,728	49,343,728	49,343,728	49,343,728	49,343,728	10,010,000	10,010,000
4 ECONOMIC DEVELOPMENT BONDS	63,976,984	63,976,984	63,976,984	63,976,984	63,976,984	63,976,984	39,770,745	39,770,745
5 RESEARCH UNIVERSITIES BONDS	24,220,344	24,220,344	24,220,344	24,220,344	24,220,344	24,220,344	4,801,250	4,801,250
6 STATE SCH FACILITIES BONDS	12,050,289	12,050,289	12,050,289	12,050,289	12,050,289	12,050,289		
7 TOTAL I. GENERAL OBLIGATION BONDS	153,899,745	153,899,745	153,899,745	153,899,745	153,899,745	153,899,745	58,899,745	58,899,745
8								
9								
10 II. SPECIAL BONDS/STOCKS/OTHER								
11 INT PAYMT-AGRI COLLEGE STOCK	11,508	11,508	11,508	11,508	11,508	11,508	11,508	11,508
12 INT PAYMT-CLEMSON STOCK	3,513	3,513	3,513	3,513	3,513	3,513	3,513	3,513
13 TOTAL II. SPECIAL BONDS/STOCKS/OTHER	15,021	15,021	15,021	15,021	15,021	15,021	15,021	15,021
14								
15								
16 TOTAL DEBT SERVICE	153,914,766	153,914,766	153,914,766	153,914,766	153,914,766	153,914,766	58,914,766	58,914,766

SECTION 115
TAX RELIEF TRUST FUND

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

RECAPITULATION

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	DEPARTMENT OF EDUCATION	7,919,559,236	4,014,719,112	8,243,383,570	4,244,998,836	8,243,383,570	4,244,998,836	8,221,063,570	4,222,678,836
3	LOTTERY EXPENDITURE ACCOUNT	608,642,985		560,665,453		560,665,453		560,665,453	
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		2,187,264		2,187,264		2,187,264	
5	WIL LOU GRAY OPPORTUNITY SCHOOL	9,686,273	8,460,952	10,186,273	8,960,952	10,186,273	8,960,952	10,186,273	8,960,952
6	SCHOOL FOR THE DEAF AND THE BLIND	32,364,612	18,855,157	32,614,612	19,105,157	32,614,612	19,105,157	32,614,612	19,105,157
7	GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE	8,729,407	7,592,133	9,706,956	8,569,682	9,706,956	8,569,682	10,706,956	9,569,682
8	EDUCATIONAL TELEVISION COMMISSION	33,718,561	9,303,561	41,718,561	9,303,561	41,718,561	9,303,561	42,539,971	10,124,971
9	GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES	12,035,109	11,030,338	12,134,609	11,129,838	12,134,609	11,129,838	12,134,609	11,129,838
10	GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS	17,651,503	16,405,003	17,854,849	16,608,349	17,854,849	16,608,349	18,556,116	17,309,616
11	COMMISSION ON HIGHER EDUCATION	52,027,866	41,425,346	48,407,065	41,248,145	48,407,065	41,248,145	48,407,065	41,248,145
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	44,492,340	28,242,340	44,492,340	28,242,340	44,492,340	28,242,340	44,502,340	28,252,340
13	THE CITADEL	179,153,110	21,830,694	188,900,439	24,498,515	188,900,439	24,498,515	188,900,439	24,498,515
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	1,610,431,112	172,656,734	1,769,554,483	182,855,294	1,769,554,483	182,855,294	1,772,048,652	185,349,463
15	UNIVERSITY OF CHARLESTON	293,629,219	51,066,453	297,613,414	55,050,648	297,613,414	55,050,648	297,613,414	55,050,648
16	COASTAL CAROLINA UNIVERSITY	270,344,530	30,934,399	293,401,652	33,991,521	293,401,652	33,991,521	293,401,652	33,991,521
17	FRANCIS MARION UNIVERSITY	97,662,679	32,005,216	100,301,740	34,644,277	100,301,740	34,644,277	100,512,865	34,855,402
18	LANDER UNIVERSITY	111,855,625	20,941,373	117,831,303	23,384,778	117,831,303	23,384,778	118,026,775	23,580,250
19	SOUTH CAROLINA STATE UNIVERSITY	146,165,746	24,109,699	147,679,022	25,622,975	147,679,022	25,622,975	148,459,597	26,403,550
20A	UNIVERSITY OF SOUTH CAROLINA	1,466,987,201	262,854,227	1,572,122,448	277,989,474	1,572,122,448	277,989,474	1,573,817,201	279,684,227
20B	USC - AIKEN CAMPUS	75,009,318	21,051,956	77,128,668	23,171,306	77,128,668	23,171,306	77,949,318	23,991,956
20C	USC - UPSTATE	118,406,076	31,079,096	121,617,583	34,290,603	121,617,583	34,290,603	121,706,076	34,379,096
20D	USC - BEAUFORT CAMPUS	49,481,782	14,196,856	50,823,094	15,538,168	50,823,094	15,538,168	50,823,094	15,538,168
20E	USC - LANCASTER CAMPUS	27,776,524	9,602,023	29,036,823	10,862,322	29,036,823	10,862,322	28,532,704	10,358,203
20F	USC - SALKEHATCHIE CAMPUS	17,648,481	5,394,482	18,161,313	5,907,314	18,161,313	5,907,314	18,128,481	5,874,482
20G	USC - SUMTER CAMPUS	22,560,541	8,934,438	23,654,227	10,028,124	23,654,227	10,028,124	23,216,752	9,590,649

RECAPITULATION

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
20H	USC - UNION CAMPUS	14,024,924	5,435,611	14,782,326	6,193,013	14,782,326	6,193,013	14,782,326	6,193,013
21	WINTHROP UNIVERSITY	186,191,071	33,677,016	188,755,997	36,241,942	188,755,997	36,241,942	188,755,997	36,241,942
23	MEDICAL UNIVERSITY OF SOUTH CAROLINA	896,735,947	128,043,318	942,335,947	137,543,318	942,335,947	137,543,318	952,335,947	147,543,318
24	AREA HEALTH EDUCATION CONSORTIUM	17,149,424	13,495,797	17,149,424	13,495,797	17,149,424	13,495,797	17,149,424	13,495,797
25	STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	787,267,642	232,522,776	787,267,642	232,522,776	787,267,642	232,522,776	797,267,642	242,522,776
26	DEPARTMENT OF ARCHIVES & HISTORY	7,789,320	5,597,579	7,789,320	5,597,579	7,789,320	5,597,579	8,539,320	6,347,579
27	STATE LIBRARY	23,134,879	20,166,733	25,451,214	22,483,068	25,451,214	22,483,068	25,451,214	22,483,068
28	ARTS COMMISSION	10,493,044	9,008,696	11,093,044	9,608,696	11,093,044	9,608,696	11,493,044	10,008,696
29	STATE MUSEUM COMMISSION	9,534,088	6,434,088	9,820,039	6,720,039	9,820,039	6,720,039	10,659,088	7,559,088
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,532,071	1,112,819	1,747,621	1,328,369	1,747,621	1,328,369	1,747,621	1,328,369
31	DEPARTMENT OF PUBLIC HEALTH	513,374,180	111,084,141	524,926,002	122,635,963	524,926,002	122,635,963	532,226,002	129,935,963
32	DEPARTMENT OF VOCATIONAL REHABILITATION	176,981,601	19,299,293	187,252,401	19,299,293	187,252,401	19,299,293	187,752,401	19,799,293
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	11,331,653,112	2,070,137,254	11,670,472,818	2,175,327,876	11,670,472,818	2,175,327,876	11,626,391,632	2,131,246,690
35	DEPARTMENT OF MENTAL HEALTH	556,206,136	293,266,347	558,256,351	295,316,562	558,256,351	295,316,562	569,108,075	306,168,286
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	708,394,070	131,500,076	511,566,673	133,172,679	511,566,673	133,172,679	514,296,673	135,902,679
37	DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	99,210,289	19,263,838	99,573,527	19,627,076	99,573,527	19,627,076	99,573,527	19,627,076
38	DEPARTMENT OF SOCIAL SERVICES	914,673,566	307,463,305	915,340,023	307,463,305	915,340,023	307,463,305	937,149,711	318,570,640
39	COMMISSION FOR THE BLIND	55,828,479	5,698,092	56,806,083	5,698,092	56,806,083	5,698,092	57,651,387	6,543,396
40	DEPARTMENT ON AGING	54,277,150	20,672,930	57,535,461	20,672,930	57,535,461	20,672,930	59,563,942	22,866,657
41	DEPARTMENT OF CHILDREN'S ADVOCACY	21,886,624	10,407,256	21,886,624	10,407,256	21,886,624	10,407,256	22,985,315	11,505,947
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	259,197,780		258,160,000		258,160,000		258,160,000	
43	FORESTRY COMMISSION	49,014,159	31,171,886	52,069,159	31,726,886	52,069,159	31,726,886	53,754,159	33,411,886
44	DEPARTMENT OF AGRICULTURE	43,904,385	23,410,815	49,404,385	23,910,815	49,404,385	23,910,815	51,247,385	25,753,815

RECAPITULATION

SEC. NO.		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	112,784,710	62,014,142	113,309,710	62,539,142	113,309,710	62,539,142	116,834,710	66,064,142
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	13,418,917	7,918,522	13,618,917	8,118,522	13,618,917	8,118,522	14,668,917	9,168,522
47	DEPARTMENT OF NATURAL RESOURCES	163,676,999	71,139,418	170,489,013	71,526,123	170,489,013	71,526,123	173,095,144	74,132,254
48	SEA GRANT CONSORTIUM	6,126,793	1,126,793	6,280,953	1,280,953	6,280,953	1,280,953	6,280,953	1,280,953
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	139,617,090	53,033,385	142,380,215	53,819,510	142,380,215	53,819,510	151,509,290	62,948,585
50	DEPARTMENT OF COMMERCE	130,844,347	56,626,832	131,004,347	56,626,832	131,004,347	56,626,832	142,329,347	67,951,832
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	1,041,150		1,041,150		1,041,150		1,041,150	
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	15,000,000		15,000,000		15,000,000		15,000,000	
53	SC CONSERVATION BANK	27,110,315	12,110,315	27,110,315	12,110,315	27,110,315	12,110,315	32,260,315	17,260,315
54	RURAL INFRASTRUCTURE AUTHORITY	49,949,656	27,035,656	50,919,356	27,785,656	50,919,356	27,785,656	63,569,356	40,435,656
55	DEPARTMENT OF ENVIRONMENTAL SERVICES	181,393,875	68,496,933	195,393,055	77,496,113	195,393,055	77,496,113	200,808,964	82,912,022
57	JUDICIAL DEPARTMENT	123,742,708	100,784,315	124,642,708	101,684,315	124,642,708	101,684,315	125,505,208	102,546,815
58	ADMINISTRATIVE LAW COURT	6,694,507	5,038,521	6,694,507	5,038,521	6,694,507	5,038,521	6,794,507	5,138,521
59	ATTORNEY GENERAL'S OFFICE	114,094,250	27,325,685	116,081,250	29,312,685	116,081,250	29,312,685	116,081,250	29,312,685
60	PROSECUTION COORDINATION COMMISSION	56,292,929	47,612,346	56,392,929	47,712,346	56,392,929	47,712,346	56,392,929	47,712,346
61	COMMISSION ON INDIGENT DEFENSE	65,437,710	50,019,361	66,316,233	50,019,361	66,316,233	50,019,361	66,316,233	50,019,361
62	GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION	139,298,176	90,750,131	143,860,176	91,712,131	143,860,176	91,712,131	145,376,909	93,228,864
63	DEPARTMENT OF PUBLIC SAFETY	260,395,290	172,489,638	266,475,155	174,389,638	266,475,155	174,389,638	269,922,555	177,837,038
64	LAW ENFORCEMENT TRAINING COUNCIL	18,064,459	10,330,973	18,888,155	10,400,973	18,888,155	10,400,973	18,888,155	10,400,973
65	DEPARTMENT OF CORRECTIONS	643,629,911	573,646,916	645,954,206	575,971,211	645,954,206	575,971,211	657,640,498	587,657,503
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	89,149,918	67,299,527	89,194,918	67,344,527	89,194,918	67,344,527	89,738,543	67,888,152
67	DEPARTMENT OF JUVENILE JUSTICE	176,931,169	152,938,470	183,731,169	159,738,470	183,731,169	159,738,470	186,531,169	162,538,470
70	HUMAN AFFAIRS COMMISSION	5,561,228	3,920,855	5,928,110	4,287,737	5,928,110	4,287,737	6,201,110	4,560,737

RECAPITULATION

		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
71	COMMISSION ON MINORITY AFFAIRS	3,110,904	2,849,090	3,110,904	2,849,090	3,110,904	2,849,090	3,360,904	3,099,090
72	PUBLIC SERVICE COMMISSION	7,399,739	1,317	7,399,739	1,317	7,399,739	1,317	7,399,739	1,317
73	OFFICE OF REGULATORY STAFF	21,363,175	3,125,422	22,711,537	3,125,422	22,711,537	3,125,422	22,711,537	3,125,422
74	WORKERS' COMPENSATION COMMISSION	8,547,558	2,939,713	11,047,558	5,439,713	11,047,558	5,439,713	8,547,558	5,439,713
75	STATE ACCIDENT FUND	13,026,063		13,026,063		13,026,063		13,026,063	
78	DEPARTMENT OF INSURANCE	20,766,564	6,735,810	21,091,564	7,060,810	21,091,564	7,060,810	22,560,471	7,729,717
79	STATE BOARD OF FINANCIAL INSTITUTIONS	6,536,118		6,970,405		6,970,405		6,970,405	
80	DEPARTMENT OF CONSUMER AFFAIRS	4,589,711	2,129,217	4,845,712	2,193,120	4,845,712	2,193,120	5,099,180	2,446,588
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	64,413,539	9,763,467	68,332,971	9,763,467	68,332,971	9,763,467	69,890,399	11,320,895
82	DEPARTMENT OF MOTOR VEHICLES	135,999,429	118,551,833	135,999,429	118,551,833	135,999,429	118,551,833	135,999,429	118,551,833
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	174,224,751	7,019,019	175,918,966	8,163,234	175,918,966	8,163,234	175,918,966	8,163,234
84	DEPARTMENT OF TRANSPORTATION	2,687,571,603	122,057,270	2,736,843,473	122,057,270	2,736,843,473	122,057,270	2,738,843,473	124,057,270
85	INFRASTRUCTURE BANK BOARD	126,239,870		126,239,870		126,239,870		126,239,870	
86	COUNTY TRANSPORTATION FUNDS	158,497,575		159,562,513		159,562,513		159,562,513	
87	DIVISION OF AERONAUTICS	20,437,631	2,458,764	20,537,631	2,558,764	20,537,631	2,558,764	20,737,631	2,758,764
91A	LEG DEPT - THE SENATE	24,177,031	23,702,031	24,177,031	23,702,031	24,177,031	23,702,031	24,477,031	24,002,031
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	28,029,724	28,029,724	28,329,724	28,329,724	28,329,724	28,329,724	28,329,724	28,329,724
91C	LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	6,901,550	6,601,550	6,951,550	6,601,550	6,951,550	6,601,550	7,181,550	6,881,550
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	11,395,902	11,395,902	11,645,902	11,645,902	11,645,902	11,645,902	11,645,902	11,645,902
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,802,923	2,402,923	2,802,923	2,402,923	2,802,923	2,402,923	2,802,923	2,402,923
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	4,571,064	4,571,064	4,571,064	4,571,064	4,571,064	4,571,064	4,571,064	4,571,064
92C	GOVERNOR'S OFFICE - MANSION AND GROUNDS	771,594	571,594	771,594	571,594	771,594	571,594	771,594	571,594
92D	OFFICE OF RESILIENCE	103,092,237	2,743,953	161,192,237	10,843,953	161,192,237	10,843,953	155,092,237	4,743,953
93	DEPARTMENT OF ADMINISTRATION	392,863,324	106,589,151	399,106,915	111,982,742	399,106,915	111,982,742	404,006,915	116,982,742

RECAPITULATION

SEC. NO.		2023-2024		2024-2025		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
94	OFFICE OF INSPECTOR GENERAL	1,739,477	1,739,477	1,913,227	1,913,227	1,913,227	1,913,227	1,913,227	1,913,227
96	SECRETARY OF STATE'S OFFICE	4,519,352	1,468,202	4,704,674	1,468,202	4,704,674	1,468,202	4,804,674	1,568,202
97	COMPTROLLER GENERAL'S OFFICE	4,862,635	3,987,201	5,972,635	4,887,201	5,972,635	4,887,201	5,972,635	4,887,201
98	STATE TREASURER'S OFFICE	12,900,792	2,524,983	13,851,792	2,524,983	13,851,792	2,524,983	13,851,792	2,524,983
99	RETIREMENT SYSTEM INVESTMENT COMMISSION	15,303,000		16,503,000		16,503,000		16,503,000	
100	ADJUTANT GENERAL'S OFFICE	121,362,930	18,460,057	139,415,751	18,712,878	139,415,751	18,712,878	139,920,751	19,217,878
101	DEPARTMENT OF VETERANS' AFFAIRS	83,519,795	45,412,471	122,102,606	74,690,027	122,102,606	74,690,027	109,250,659	61,838,080
102	ELECTION COMMISSION	23,605,860	16,551,183	23,932,060	16,877,383	23,932,060	16,877,383	24,232,060	17,177,383
103	REVENUE & FISCAL AFFAIRS OFFICE	61,207,671	6,627,123	67,207,671	7,127,123	67,207,671	7,127,123	67,207,671	7,127,123
104	STATE FISCAL ACCOUNTABILITY AUTHORITY	28,259,178	1,941,916	28,259,178	1,941,916	28,259,178	1,941,916	28,259,178	1,941,916
105	SFAA - STATE AUDITOR'S OFFICE	9,054,144	6,474,505	9,554,144	6,474,505	9,554,144	6,474,505	9,954,144	6,874,505
106	STATEWIDE EMPLOYEE BENEFITS	7,674,703	7,674,703	156,355,000	156,355,000	156,355,000	156,355,000	199,591,446	199,591,446
107	CAPITAL RESERVE FUND	390,131,763	390,131,763	390,131,763	390,131,763	390,131,763	390,131,763	369,783,882	369,783,882
108	PUBLIC EMPLOYEE BENEFIT AUTHORITY	154,398,830	112,368,739	154,398,830	112,368,739	154,398,830	112,368,739	154,398,830	112,368,739
109	DEPARTMENT OF REVENUE	103,675,161	58,498,068	118,675,161	58,498,068	118,675,161	58,498,068	118,675,161	58,498,068
110	STATE ETHICS COMMISSION	2,663,919	2,146,411	2,663,919	2,146,411	2,663,919	2,146,411	2,663,919	2,146,411
111	PROCUREMENT REVIEW PANEL	199,793	197,259	199,793	197,259	199,793	197,259	199,793	197,259
112	DEBT SERVICE	153,914,766	153,914,766	153,914,766	153,914,766	153,914,766	153,914,766	58,914,766	58,914,766
113	AID TO SUBDIVISIONS - STATE TREASURER	318,890,380	318,890,380	332,763,225	332,763,225	332,763,225	332,763,225	332,763,225	332,763,225
115	TAX RELIEF TRUST FUND	795,942,732		800,815,175		800,815,175		800,815,175	
	GRAND TOTAL	38,827,679,586		40,087,848,034		40,087,848,034		40,092,953,359	
	STATE OF SOUTH CAROLINA		11,636,468,009		12,297,318,789		12,297,318,789		12,293,737,007
	SOURCE OF FUNDS								
	APPROP GENERAL FUNDS	11,636,468,009		12,297,318,789		12,297,318,789		12,293,737,007	
	FEDERAL FUNDS	13,204,898,519		13,622,901,304		13,622,901,304		13,633,423,312	
	OTHER FUNDS	13,986,313,058		14,167,627,941		14,167,627,941		14,165,793,040	

RECAPITULATION

SEC. NO.	2023-2024		2024-2025		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
GRAND TOTAL	38,827,679,586		40,087,848,034		40,087,848,034		40,092,953,359	