

SECTION 1  
DEPARTMENT OF EDUCATION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. SUPERINTENDENT OF EDUCATION</b>						
2 STATE SUPERINTENDENT OF	92,007	92,007	92,007	92,007		
3 EDUCATION	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	20,533,808	12,837,343	20,533,808	12,837,343		
5	(325.04)	(175.48)	(325.04)	(175.48)		
6 NEW POSITIONS - IT			165,000	165,000		
7 TECHNICIAN III			(3.00)	(3.00)		
8 NEW POSITIONS - NETWORK SYSTEMS			225,000	225,000		
9 ADMIN I			(3.00)	(3.00)		
10 UNCLASSIFIED POSITIONS	248,655	248,655	248,655	248,655		
11	(1.00)	(1.00)	(1.00)	(1.00)		
12 OTHER PERSONAL SERVICES	2,501,436	155,426	2,501,436	155,426		
13 OTHER OPERATING EXPENSES	92,004,254	6,633,983	92,058,254	6,687,983		
14 <b>TOTAL I. SUPERINTENDENT</b>	<b>115,380,160</b>	<b>19,967,414</b>	<b>115,824,160</b>	<b>20,411,414</b>		
15 <b>OF EDUCATION</b>	<b>(327.04)</b>	<b>(177.48)</b>	<b>(333.04)</b>	<b>(183.48)</b>		
16						
17 <b>II. BOARD OF EDUCATION</b>						
18 CLASSIFIED POSITIONS	130,000	130,000	130,000	130,000		
19	(2.00)	(2.00)	(2.00)	(2.00)		
20 OTHER PERSONAL SERVICES	74,787	74,787	74,787	74,787		
21 OTHER OPERATING EXPENSES	53,247	53,247	53,247	53,247		
22 <b>TOTAL II. BOARD OF EDUCATION</b>	<b>258,034</b>	<b>258,034</b>	<b>258,034</b>	<b>258,034</b>		
23	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>		
24						
25 <b>V. SCHOOL EFFECTIVENESS &amp; VIRTUALSC</b>						
26 CLASSIFIED POSITIONS	3,817,807	3,817,807	3,817,807	3,817,807		
27	(77.00)	(77.00)	(77.00)	(77.00)		
28 UNCLASSIFIED POSITIONS	1,946,793	1,946,793	1,946,793	1,946,793		
29	(15.00)	(15.00)	(15.00)	(15.00)		
30 OTHER PERSONAL SERVICES	2,879,651	2,879,651	2,879,651	2,879,651		
31 OTHER OPERATING EXPENSES	1,507,276	1,507,276	1,507,276	1,507,276		
32 <b>TOTAL V. SCHOOL EFFECTIVENESS</b>	<b>10,151,527</b>	<b>10,151,527</b>	<b>10,151,527</b>	<b>10,151,527</b>		
33 <b>&amp; VIRTUALSC</b>	<b>(92.00)</b>	<b>(92.00)</b>	<b>(92.00)</b>	<b>(92.00)</b>		
34						

SECTION 1  
DEPARTMENT OF EDUCATION

	2021-2022		2022-2023		2022-2023	
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	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>VI. CHIEF FINANCE OFFICE</b>					
2	<b>A. FINANCE &amp; OPERATIONS</b>					
3	AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617	
4	<b>TOTAL A. FINANCE &amp; OPERATIONS</b>	<b>5,617</b>	<b>5,617</b>	<b>5,617</b>	<b>5,617</b>	
5						
6	<b>TOTAL VI. CHIEF</b>	<b>5,617</b>	<b>5,617</b>	<b>5,617</b>	<b>5,617</b>	
7	<b>FINANCE OFFICE</b>					
8						
9	<b>VII. OPERATIONS AND SUPPORT</b>					
10	<b>A. SUPPORT OPERATIONS</b>					
11	AID SCHOOL DISTRICTS	23,698	23,698	23,698	23,698	
12	<b>TOTAL A. SUPPORT OPERATIONS</b>	<b>23,698</b>	<b>23,698</b>	<b>23,698</b>	<b>23,698</b>	
13						
14	<b>B. BUS SHOPS</b>					
15	CLASSIFIED POSITIONS	18,800,424	13,800,424	18,800,424	13,800,424	
16		(457.62)	(376.02)	(457.62)	(376.02)	
17	OTHER PERSONAL SERVICES	485,624	98,102	485,624	98,102	
18	OTHER OPERATING EXPENSES	52,958,535	38,410,935	52,958,535	38,410,935	
19	AID TO DISTRICTS	2,048,129	2,048,129	2,048,129	2,048,129	
20	AID SCHL DIST - BUS	2,996,195	2,996,195	2,996,195	2,996,195	
21	DRIVERS' WORKERS' COMP					
22	AID SCH DISTRICT -	61,925,151	61,925,151	61,925,151	61,925,151	
23	DRIVER SALARY/F					
24	AID SCH DISTRICT -	1,023,062	1,023,062	1,023,062	1,023,062	
25	CONTRACT DRIVERS					
26	BUS DRV AIDE	129,548	129,548	129,548	129,548	
27	AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751	
28	<b>TOTAL B. BUS SHOPS</b>	<b>140,436,419</b>	<b>120,501,297</b>	<b>140,436,419</b>	<b>120,501,297</b>	
29		<b>(457.62)</b>	<b>(376.02)</b>	<b>(457.62)</b>	<b>(376.02)</b>	
30						
31	<b>C. BUSES</b>					
32	BUS LEASE/PURCHASE			8,015,506	8,015,506	
33	BUS LEASES	3,000,000	3,000,000			
34	BUS PURCHASES	5,015,506	5,015,506			

SECTION 1  
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		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	EAA TRANSPORTATION	3,153,136	3,153,136	3,153,136	3,153,136
2	EEDA TRANSPORTATION	608,657	608,657	608,657	608,657
3	<b>TOTAL C. BUSES</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>11,777,299</b>
4					
5	<b>TOTAL VII. OPERATIONS</b>	<b>152,237,416</b>	<b>132,302,294</b>	<b>152,237,416</b>	<b>132,302,294</b>
6	<b>AND SUPPORT</b>	<b>(457.62)</b>	<b>(376.02)</b>	<b>(457.62)</b>	<b>(376.02)</b>
7					
8	<b>VIII. EDUCATION IMPROVEMENT ACT</b>				
9	<b>A. STANDARDS,TEACHING,LEARNING,ACCOUNT</b>				
10	<b>1. STUDENT LEARNING</b>				
11	EEDA	8,413,832		8,413,832	
12	INDUSTRY CERTIFICATIONS/CREDENTIALS	3,000,000		3,000,000	
13	ADULT EDUCATION	15,073,736		20,073,736	
14	AID TO DISTRICTS	24,401,779		24,401,779	
15	STUDENT AT RISK OF	79,551,723		79,551,723	
16	SCHOOL FAILURE				
17	ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571	
18	CAREER & TECHNOLOGY EDUCATION	20,072,135		30,072,135	
19	SUMMER READING CAMPS	7,500,000		7,500,000	
20	READING COACHES	9,922,556		16,339,507	
21	<b>TOTAL 1. STUDENT LEARNING</b>	<b>169,423,332</b>		<b>190,840,283</b>	
22					
23	<b>2. STUDENT TESTING</b>				
24	ASSESSMENT/TESTING	27,261,400		27,261,400	
25	<b>TOTAL 2. STUDENT TESTING</b>	<b>27,261,400</b>		<b>27,261,400</b>	
26					
27	<b>3. CURRICULUM &amp; STANDARDS</b>				
28	CLASSIFIED POSITIONS	126,232		126,232	
29		(2.00)		(2.00)	
30	OTHER PERSONAL SERVICES	4,736		4,736	
31	OTHER OPERATING EXPENSES	41,987		41,987	
32	INSTRUCTIONAL MATERIALS	20,922,839		26,913,839	
33	READING	3,271,026		3,271,026	
34	<b>TOTAL 3. CURRICULUM</b>	<b>24,366,820</b>		<b>30,357,820</b>	

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	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>&amp; STANDARDS</b>		<b>(2.00)</b>		<b>(2.00)</b>	
2						
3	<b>4. ASSIST, INTERVENTION &amp; REWARD</b>					
4	EAA TECHNICAL ASSISTANCE	23,801,301	23,801,301			
5	POWER SCHOOLS/DATA COLLECTION	7,500,000	10,700,000			
6	SCHOOL VALUE ADDED INSTRUMENT	1,400,000	1,400,000			
7	SCHOOL SAFETY PROGRAM	13,000,000				
8	STUDENT HEALTH AND FITNESS ACT	5,577,165	5,577,165			
9	- NURSES					
10	<b>TOTAL 4. ASSIST, INTERVENTION</b>	<b>51,278,466</b>	<b>41,478,466</b>			
11	<b>&amp; REWARD</b>					
12						
13	<b>TOTAL A. STANDARDS,TEACHING,LEARNING,</b>	<b>272,330,018</b>	<b>289,937,969</b>			
14	<b>ACCOUNT</b>	<b>(2.00)</b>	<b>(2.00)</b>			
15						
16	<b>B. EARLY CHILDHOOD EDUCATION</b>					
17	ALLOC EIA - 4 YR	11,513,846	11,513,846			
18	EARLY CHILDHOOD					
19	CDEPP - SCDE	53,225,118	59,208,167			
20	<b>TOTAL B. EARLY</b>	<b>64,738,964</b>	<b>70,722,013</b>			
21	<b>CHILDHOOD EDUCATION</b>					
22						
23	<b>C. TEACHER QUALITY</b>					
24	<b>1. RETENTION &amp; REWARD</b>					
25	TEACHER OF THE YEAR	155,000	155,000			
26	TEACHER QUALITY COMMISSION	372,724	372,724			
27	ALLOC EIA - TEACHER SALARIES	181,230,766	181,230,766			
28	TEACHER SUPPLIES	14,721,500	15,932,000			
29	ALLOC EIA -	43,533,934	47,542,934			
30	EMPLOYER CONTRIBUTIONS					
31	NATIONAL BOARD CERTIFICATION	44,500,000	44,500,000			
32	RURAL TEACHER RECRUITMENT	9,748,392	9,748,392			
33	<b>TOTAL 1. RETENTION &amp; REWARD</b>	<b>294,262,316</b>	<b>299,481,816</b>			
34						

SECTION 1  
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		2021-2022		2022-2023	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>2. PROFESSIONAL DEVELOPMENT</b>				
2	ADEPT	873,909		873,909	
3	PROFESSIONAL DEVELOPMENT	2,771,758		2,771,758	
4	<b>TOTAL 2. PROFESSIONAL DEVELOPMENT</b>	<b>3,645,667</b>		<b>3,645,667</b>	
6					
7	<b>TOTAL C. TEACHER QUALITY</b>	<b>297,907,983</b>		<b>303,127,483</b>	
8					
9	<b>D. LEADERSHIP</b>				
10	CLASSIFIED POSITIONS	4,426,719		4,426,719	
11		(95.62)		(95.62)	
12	OTHER PERSONAL SERVICES	84,700		84,700	
13	OTHER OPERATING EXPENSES	3,648,123		3,648,123	
14	TECHNOLOGY	12,271,826		12,271,826	
15	<b>TOTAL D. LEADERSHIP</b>	<b>20,431,368</b>		<b>20,431,368</b>	
16		<b>(95.62)</b>		<b>(95.62)</b>	
17					
18	<b>E. EIA EMPLOYER CONTRIBUTIONS</b>				
19	EMPLOYER CONTRIBUTIONS	1,397,821		1,397,821	
20	<b>TOTAL E. EIA EMPLOYER CONTRIBUTIONS</b>	<b>1,397,821</b>		<b>1,397,821</b>	
21					
22					
23	<b>F. PARTNERSHIPS</b>				
24	LITERACY & DISTANCE LEARNING (P360)	415,000		415,000	
25					
26	REACH OUT & READ (A850)	1,000,000		1,000,000	
27	SC YOUTH CHALLENGE ACADEMY (E240)	1,000,000		1,000,000	
28					
29	ARTS EDUCATION PROGRAMS (H910)	1,170,000		1,170,000	
30	EDUCATION OVERSIGHT COMMITTEE (A850)	1,793,242		1,793,242	
31					
32	SCIENCE PLUS (A850)	563,406		563,406	
33	STEM CENTERS SC (H120)	1,750,000		3,250,000	
34	TEACH FOR AMERICA SC (A850)	2,000,000		2,000,000	

SECTION 1  
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		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	GOVERNOR'S SCHOOL FOR ARTS &	1,769,220		1,843,299	
2	HUMANITIES (H630)				
3	WIL LOU GRAY OPPORTUNITY	765,463		777,987	
4	SCHOOL (H710)				
5	SCHOOL FOR DEAF & BLIND (H750)	8,212,181		8,341,534	
6	DISABILITIES & SPECIAL	408,653		408,653	
7	NEEDS (J160)				
8	SC COUNCIL ON ECONOMIC	300,000		300,000	
9	EDUCATION (H270)				
10	JOHN DE LA HOWE SC (L120)	463,817		489,165	
11	CLEMSON AGRICULTURE EDUCATION	1,210,055		1,278,467	
12	TEACHERS (P200)				
13	CENTER FOR EDUCATIONAL	715,933		2,215,933	
14	PARTNERSHIPS (H270)				
15	CENTERS OF EXCELLENCE (H030)	1,137,526		1,137,526	
16	TEACHER RECRUIT PROGRAM (H030)	4,243,527		4,243,527	
17	TEACHER LOAN PROGRAM (E160)	5,089,881		5,089,881	
18	BABYNET AUTISM THERAPY (J020)	3,926,408		3,926,408	
19	CALL ME MISTER (H120)	500,000		500,000	
20	REGIONAL EDUCATION CENTERS	1,952,000		4,952,000	
21	(P320)				
22	FAMILY CONNECTION SC (H630)	300,000		300,000	
23	SDE GRANTS COMMITTEE	1,004,313		1,004,313	
24	GOV SCHOOL FOR MATH &	1,374,385		1,455,235	
25	SCIENCE (H630)				
26	CENTER EDUC RECRUIT, RETEN,	1,531,680		2,006,680	
27	& ADV (CERRA) (H470)				
28	DEPT OF JUVENILE	1,850,000		1,850,000	
29	JUSTICE (N120)				
30	SCHOOL QUALITY SURVEY (A850)			1,000,000	
31	EDUCATION DATA DASHBOARD			3,500,000	
32	(A850)				
33	JOBS FOR AMERICA'S			3,000,000	
34	GRADUATES (H590)				

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	SAVE THE CHILDREN (A850)			1,000,000	
2	TRANSFORM SC (A850)	400,000		400,000	
3	<b>TOTAL F. PARTNERSHIPS</b>	<b>46,846,690</b>		<b>62,212,256</b>	
4					
5	<b>G. TRANSPORTATION</b>				
6	OTHER OPERATING EXPENSES	22,032,195		22,032,195	
7	<b>TOTAL G. TRANSPORTATION</b>	<b>22,032,195</b>		<b>22,032,195</b>	
8					
9	<b>H. CHARTER SCHOOL DISTRICT</b>				
10	SOUTH CAROLINA PUBLIC	129,162,798		175,270,733	
11	CHARTER SCHOOLS				
12	<b>TOTAL H. CHARTER</b>	<b>129,162,798</b>		<b>175,270,733</b>	
13	<b>SCHOOL DISTRICT</b>				
14					
15	<b>I. FIRST STEPS TO SCHOOL READINESS</b>				
16	CLASSIFIED POSITIONS	2,179,885		2,179,885	
17		(50.50)		(50.50)	
18	UNCLASSIFIED POSITIONS	121,540		121,540	
19		(1.00)		(1.00)	
20	OTHER PERSONAL SERVICES	150,000		150,000	
21	OTHER OPERATING EXPENSES	1,906,225		1,906,225	
22	CDEPP	19,983,799		19,983,799	
23	COUNTY PARTNERSHIPS	14,435,228		14,435,228	
24	READY			6,000,000	
25	EMPLOYER CONTRIBUTIONS	775,485		775,485	
26	<b>TOTAL I. FIRST STEPS TO</b>	<b>39,552,162</b>		<b>45,552,162</b>	
27	<b>SCHOOL READINESS</b>	<b>(51.50)</b>		<b>(51.50)</b>	
28					
29	<b>J. EIA NON-RECURRING</b>				
30	SOUTH CAROLINA PUBLIC			14,067,725	
31	CHARTER SCHOOLS				
32	SDE GRANTS COMMITTEE			4,083,275	
33	INSTRUCTIONAL MATERIALS			59,000,000	
34	CAROLINA COLLABORATIVE FOR ALTERNATIVE			450,000	

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	PREPARATION (H630)				
2	SCHOOLS OF INNOVATION (D500)			10,000,000	
3	PALMETTO PARTNERS - ARTIFICIAL			1,500,000	
4	INTELLIGENCE (A850)				
5	<b>TOTAL J. EIA NON-RECURRING</b>			<b>89,101,000</b>	
6					
7	<b>TOTAL VIII. EDUCATION</b>	<b>894,399,999</b>		<b>1,079,785,000</b>	
8	<b>IMPROVEMENT ACT</b>	<b>(149.12)</b>		<b>(149.12)</b>	
9					
10	<b>IX. GOVERNORS SCH SCIENCE &amp; MATH</b>				
11	CLASSIFIED POSITIONS	3,397,768	3,397,768		
12		(69.30)	(69.30)		
13	UNCLASSIFIED POSITIONS	3,972,271	3,862,271		
14		(35.79)	(35.02)		
15	OTHER PERSONAL SERVICES	171,100	68,600		
16	OTHER OPERATING EXPENSES	5,358,385	4,379,385		
17	ALLOC OTHER ENTITIES	13,200			
18	EMPLOYER CONTRIBUTIONS	2,525,745	2,483,945		
19	<b>TOTAL IX. GOVERNORS SCH SCIENCE</b>	<b>15,438,469</b>	<b>14,191,969</b>		
20	<b>&amp; MATH</b>	<b>(105.09)</b>	<b>(104.32)</b>		
21					
22	<b>X. AID TO SCHOOL DISTRICTS</b>				
23	<b>A. DISTRIBUTION TO SUBDIVISIONS</b>				
24	STATE AID TO CLASSROOMS	2,987,725,448	2,987,725,448	3,107,725,448	3,107,725,448
25	CDEPP - SCDE	5,983,049	5,983,049		
26	ALLOC SCHOOL DIST	1,064,413,600		2,564,413,600	
27	ALLOC OTHER STATE AGENCIES	15,041,000		15,041,000	
28	ALLOC OTHER ENTITIES	20,673,744		20,673,744	
29	TEACHER SUPPLY	600,000	600,000		
30	ADULT ED	500,000	500,000	500,000	500,000
31	STUDENT HEALTH AND FITNESS	26,297,502	26,297,502	26,297,502	26,297,502
32	READING COACHES	29,483,100	29,483,100	23,066,149	23,066,149
33	GUIDANCE/CAREER SPECIALIST	31,362,113	31,362,113	31,362,113	31,362,113
34	AID SCHOOL DISTRICT -	209,410,343	209,410,343	209,410,343	209,410,343



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		(1)	(2)	(3)	(4)	(5)	(6)
1	RETIREE INS						
2	<b>TOTAL A. DISTRIBUTION</b>	<b>4,391,489,899</b>	<b>3,291,361,555</b>	<b>5,998,489,899</b>	<b>3,398,361,555</b>		
3	<b>TO SUBDIVISIONS</b>						
4							
5	<b>B. SPECIAL ALLOCATIONS</b>						
6	SCHOOL SAFETY PROGRAM	1,935,000	1,935,000				
7	STATE MUSEUM (H950)	275,000	275,000	275,000	275,000		
8	VOCATIONAL EQUIPMENT (H710)	39,978	39,978				
9	ARCHIVES AND HISTORY (H790)	22,377	22,377	22,377	22,377		
10	HANDICAPPED - PROFOUNDLY MENTALLY	85,286	85,286	85,286	85,286		
11							
12	STUDENT LOAN CORP - CAREER CHANGERS	1,065,125	1,065,125	1,065,125	1,065,125		
13							
14	SC COUNCIL ON HOLOCAUST	350,000	350,000	350,000	350,000		
15	ARCHIBALD RUTLEDGE	10,478	10,478	10,478	10,478		
16	SCHOLARSHIPS						
17	<b>TOTAL B. SPECIAL ALLOCATIONS</b>	<b>3,783,244</b>	<b>3,783,244</b>	<b>1,808,266</b>	<b>1,808,266</b>		
18							
19	<b>TOTAL X. AID TO SCHOOL DISTRICTS</b>	<b>4,395,273,143</b>	<b>3,295,144,799</b>	<b>6,000,298,165</b>	<b>3,400,169,821</b>		
20							
21							
22	<b>XI. GOV SCHL FOR ARTS &amp; HUMANITIES</b>						
23	CLASSIFIED POSITIONS	2,620,255	2,555,255				
24		(50.02)	(49.52)				
25	UNCLASSIFIED POSITIONS	2,706,820	2,637,820				
26		(38.33)	(37.58)				
27	OTHER PERSONAL SERVICES	845,106	526,835				
28	OTHER OPERATING EXPENSES	1,799,826	1,349,826				
29	EMPLOYER CONTRIBUTIONS	2,357,568	2,255,068				
30	<b>TOTAL XI. GOV SCHL FOR ARTS &amp; HUMANITIES</b>	<b>10,329,575</b>	<b>9,324,804</b>				
31		<b>(88.35)</b>	<b>(87.10)</b>				
32							
33	<b>XIII. FIRST STEPS TO SCH READINESS</b>						
34	CLASSIFIED POSITIONS	978,155	284,155	978,155	284,155		

SECTION 1  
DEPARTMENT OF EDUCATION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(20.00)	(15.00)	(20.00)	(15.00)		
2 OTHER PERSONAL SERVICES	275,000		275,000			
3 OTHER OPERATING EXPENSES	5,003,392		5,003,392			
4 CDEPP - PRIVATE	6,424,200	6,424,200	6,424,200	6,424,200		
5 EMPLOYER CONTRIBUTIONS	276,148	65,398	276,148	65,398		
6 <b>TOTAL XIII. FIRST STEPS TO</b>	<b>12,956,895</b>	<b>6,773,753</b>	<b>12,956,895</b>	<b>6,773,753</b>		
7 <b>SCH READINESS</b>	<b>(20.00)</b>	<b>(15.00)</b>	<b>(20.00)</b>	<b>(15.00)</b>		
8						
9 <b>XIV. EMPLOYEE BENEFITS</b>						
10 EMPLOYER CONTRIBUTIONS	20,425,216	14,614,446	20,581,216	14,770,446		
11 <b>TOTAL XIV. EMPLOYEE BENEFITS</b>	<b>20,425,216</b>	<b>14,614,446</b>	<b>20,581,216</b>	<b>14,770,446</b>		
12						
13 <b>XV. NON-RECURRING APPROPRIATIONS</b>						
14 AID TO DISTRICTS			10,000,000			
15 <b>TOTAL XV. NON-RECURRING</b>			<b>10,000,000</b>			
16 <b>APPROPRIATIONS</b>						
17						
18 <b>TOTAL DEPARTMENT OF EDUCATION</b>	<b>5,626,856,051</b>	<b>3,502,734,657</b>	<b>7,402,098,030</b>	<b>3,584,842,906</b>		
19	<b>(1,241.22)</b>	<b>(853.92)</b>	<b>(1,053.78)</b>	<b>(668.50)</b>		

SECTION 3  
LOTTERY EXPENDITURE ACCOUNT

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. LOTTERY EXPENDITURE ACCOUNT</b>					
2	LOTTERY EXPENDITURES		577,200,000	545,900,000		
3	UNCLAIMED PRIZES		20,000,000	20,000,000		
4	<b>TOTAL I. LOTTERY</b>		<b>597,200,000</b>	<b>565,900,000</b>		
5	<b>EXPENDITURE ACCOUNT</b>					
6						
7	<b>TOTAL LOTTERY EXPENDITURE</b>		<b>597,200,000</b>	<b>565,900,000</b>		
8	<b>ACCOUNT</b>					

SECTION 4  
EDUCATION OVERSIGHT COMMITTEE

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

SECTION 5  
WIL LOU GRAY OPPORTUNITY SCHOOL

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	SUPERINTENDENT	117,861	117,861	117,861	117,861		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	209,988	209,988	209,988	209,988		
5		(5.00)	(5.00)	(5.00)	(5.00)		
6	OTHER PERSONAL SERVICES	4,085	4,085	4,085	4,085		
7	OTHER OPERATING EXPENSES	24,419	24,419	24,419	24,419		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>356,353</b>	<b>356,353</b>	<b>356,353</b>	<b>356,353</b>		
9		<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>		
10							
11	<b>II. EDUCATIONAL PROGRAM</b>						
12	<b>A. ACADEMIC PROGRAM</b>						
13	CLASSIFIED POSITIONS	736,563	736,563	736,563	736,563		
14		(16.62)	(16.36)	(16.62)	(16.36)		
15	UNCLASSIFIED POSITIONS	526,162	431,162	526,162	431,162		
16		(11.55)	(6.45)	(11.55)	(6.45)		
17	OTHER PERSONAL SERVICES	38,770	38,770	38,770	38,770		
18	OTHER OPERATING EXPENSES	216,589	171,589	216,589	171,589		
19	<b>TOTAL A. ACADEMIC PROGRAM</b>	<b>1,518,084</b>	<b>1,378,084</b>	<b>1,518,084</b>	<b>1,378,084</b>		
20		<b>(28.17)</b>	<b>(22.81)</b>	<b>(28.17)</b>	<b>(22.81)</b>		
21							
22	<b>B. VOCATIONAL EDUCATION</b>						
23	UNCLASSIFIED POSITIONS	98,361	98,361	98,361	98,361		
24		(4.43)	(3.50)	(4.43)	(3.50)		
25	OTHER OPERATING EXPENSES	127,040	102,040	202,040	177,040		
26	<b>TOTAL B. VOCATIONAL EDUCATION</b>	<b>225,401</b>	<b>200,401</b>	<b>300,401</b>	<b>275,401</b>		
27		<b>(4.43)</b>	<b>(3.50)</b>	<b>(4.43)</b>	<b>(3.50)</b>		
28							
29	<b>C. LIBRARY</b>						
30	UNCLASSIFIED POSITIONS	30,410	30,410	30,410	30,410		
31		(0.81)	(0.61)	(0.81)	(0.61)		
32	OTHER OPERATING EXPENSES	2,837	2,837	2,837	2,837		
33	<b>TOTAL C. LIBRARY</b>	<b>33,247</b>	<b>33,247</b>	<b>33,247</b>	<b>33,247</b>		
34		<b>(0.81)</b>	<b>(0.61)</b>	<b>(0.81)</b>	<b>(0.61)</b>		

SECTION 5  
WIL LOU GRAY OPPORTUNITY SCHOOL

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

SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 PRESIDENT	125,174	125,174	125,174	125,174		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,391,043	1,371,669	1,391,043	1,371,669		
5	(26.62)	(26.12)	(26.62)	(26.12)		
6 UNCLASSIFIED POSITIONS	77,851	40,485	77,851	40,485		
7	(3.00)	(0.50)	(3.00)	(0.50)		
8 OTHER PERSONAL SERVICES	134,084	1,200	134,084	1,200		
9 OTHER OPERATING EXPENSES	5,536,140	3,006,477	5,536,140	3,006,477		
10 S C ASSOC FOR THE BLIND	138,256	138,256	138,256	138,256		
11 <b>TOTAL I. ADMINISTRATION</b>	<b>7,402,548</b>	<b>4,683,261</b>	<b>7,402,548</b>	<b>4,683,261</b>		
12	<b>(30.62)</b>	<b>(27.62)</b>	<b>(30.62)</b>	<b>(27.62)</b>		
13						
<b>14 II. EDUCATION</b>						
<b>15 A. DEAF EDUCATION</b>						
16 CLASSIFIED POSITIONS	441,640	441,640	441,640	441,640		
17	(9.20)	(9.20)	(9.20)	(9.20)		
18 UNCLASSIFIED POSITIONS	282,618		282,618			
19	(14.54)		(14.54)			
20 OTHER OPERATING EXPENSES	667,323	667,323	667,323	667,323		
21 <b>TOTAL A. DEAF EDUCATION</b>	<b>1,391,581</b>	<b>1,108,963</b>	<b>1,391,581</b>	<b>1,108,963</b>		
22	<b>(23.74)</b>	<b>(9.20)</b>	<b>(23.74)</b>	<b>(9.20)</b>		
23						
<b>24 B. BLIND EDUCATION</b>						
25 CLASSIFIED POSITIONS	410,434	410,434	410,434	410,434		
26	(7.90)	(7.90)	(7.90)	(7.90)		
27 UNCLASSIFIED POSITIONS	229,258		229,258			
28	(10.69)		(10.69)			
29 OTHER OPERATING EXPENSES	725,757	725,757	725,757	725,757		
30 AID OTHER STATE AGENCIES	50,000	50,000	50,000	50,000		
31 <b>TOTAL B. BLIND EDUCATION</b>	<b>1,415,449</b>	<b>1,186,191</b>	<b>1,415,449</b>	<b>1,186,191</b>		
32	<b>(18.59)</b>	<b>(7.90)</b>	<b>(18.59)</b>	<b>(7.90)</b>		
33						
<b>34 C. MULTIHANDICAPPED EDUCATION</b>						

SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	554,734	554,734	554,734	554,734		
2		(16.90)	(16.90)	(16.90)	(16.90)		
3	UNCLASSIFIED POSITIONS	320,679		320,679			
4		(12.79)		(12.79)			
5	OTHER OPERATING EXPENSES	333,421	333,421	333,421	333,421		
6	<b>TOTAL C. MULTIHANDICAPPED</b>	<b>1,208,834</b>	<b>888,155</b>	<b>1,208,834</b>	<b>888,155</b>		
7	<b>EDUCATION</b>	<b>(29.69)</b>	<b>(16.90)</b>	<b>(29.69)</b>	<b>(16.90)</b>		
8							
9	<b>TOTAL II. EDUCATION</b>	<b>4,015,864</b>	<b>3,183,309</b>	<b>4,015,864</b>	<b>3,183,309</b>		
10		<b>(72.02)</b>	<b>(34.00)</b>	<b>(72.02)</b>	<b>(34.00)</b>		
11							
12	<b>III. STUDENT SUPPORT SERVICES</b>						
13	CLASSIFIED POSITIONS	551,380	262,338	551,380	262,338		
14		(27.15)	(13.35)	(27.15)	(13.35)		
15	UNCLASSIFIED POSITIONS	587,186	523,372	587,186	523,372		
16		(24.05)	(7.76)	(24.05)	(7.76)		
17	OTHER PERSONAL SERVICES	499,003	14,823	499,003	14,823		
18	OTHER OPERATING EXPENSES	1,828,831	373,039	1,828,831	373,039		
19	<b>TOTAL III. STUDENT</b>	<b>3,466,400</b>	<b>1,173,572</b>	<b>3,466,400</b>	<b>1,173,572</b>		
20	<b>SUPPORT SERVICES</b>	<b>(51.20)</b>	<b>(21.11)</b>	<b>(51.20)</b>	<b>(21.11)</b>		
21							
22	<b>IV. RESIDENTIAL LIFE</b>						
23	CLASSIFIED POSITIONS	1,526,512	1,526,512	1,526,512	1,526,512		
24		(69.67)	(69.67)	(69.67)	(69.67)		
25	UNCLASSIFIED POSITIONS	62,750	62,750	62,750	62,750		
26		(4.36)	(2.10)	(4.36)	(2.10)		
27	OTHER PERSONAL SERVICES	331,596	331,596	331,596	331,596		
28	OTHER OPERATING EXPENSES	555,000	255,000	555,000	255,000		
29	<b>TOTAL IV. RESIDENTIAL LIFE</b>	<b>2,475,858</b>	<b>2,175,858</b>	<b>2,475,858</b>	<b>2,175,858</b>		
30		<b>(74.03)</b>	<b>(71.77)</b>	<b>(74.03)</b>	<b>(71.77)</b>		
31							
32	<b>V. OUTREACH SERVICES</b>						
33	CLASSIFIED POSITIONS	1,708,652	118,467	1,708,652	118,467		
34		(33.02)	(2.50)	(33.02)	(2.50)		



SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

		2021-2022		2022-2023	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	UNCLASSIFIED POSITIONS	579,504		579,504	
2		(31.61)		(31.61)	
3	OTHER PERSONAL SERVICES	1,063,173		1,063,173	
4	OTHER OPERATING EXPENSES	1,781,910		1,781,910	
5	<b>TOTAL V. OUTREACH SERVICES</b>	<b>5,133,239</b>	<b>118,467</b>	<b>5,133,239</b>	<b>118,467</b>
6		<b>(64.63)</b>	<b>(2.50)</b>	<b>(64.63)</b>	<b>(2.50)</b>
7					
8	<b>VI. PHYSICAL SUPPORT</b>				
9	CLASSIFIED POSITIONS	943,895	943,895	943,895	943,895
10		(22.88)	(22.88)	(22.88)	(22.88)
11	OTHER PERSONAL SERVICES	18,500	18,500	18,500	18,500
12	OTHER OPERATING EXPENSES	1,378,525	1,378,525	1,378,525	1,378,525
13	<b>TOTAL VI. PHYSICAL SUPPORT</b>	<b>2,340,920</b>	<b>2,340,920</b>	<b>2,340,920</b>	<b>2,340,920</b>
14		<b>(22.88)</b>	<b>(22.88)</b>	<b>(22.88)</b>	<b>(22.88)</b>
15					
16	<b>VII. EMPLOYEE BENEFITS</b>				
17	EMPLOYER CONTRIBUTIONS	5,478,316	3,128,303	6,478,316	4,128,303
18	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>5,478,316</b>	<b>3,128,303</b>	<b>6,478,316</b>	<b>4,128,303</b>
19					
20	<b>TOTAL SCHOOL FOR THE DEAF</b>	<b>30,313,145</b>	<b>16,803,690</b>	<b>31,313,145</b>	<b>17,803,690</b>
21	<b>AND THE BLIND</b>	<b>(315.38)</b>	<b>(179.88)</b>	<b>(315.38)</b>	<b>(179.88)</b>

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

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

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

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

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. INTERNAL ADMINISTRATION</b>						
2 PRESIDENT & GENERAL MANAGER	177,276		177,276			
3	(1.00)		(1.00)			
4 CLASSIFIED POSITIONS	887,858	51,634	837,858	51,634		
5	(18.00)		(18.00)	(1.00)		
6 OTHER PERSONAL SERVICES	225,000		225,000			
7 OTHER OPERATING EXPENSES	1,195,000	50,000	1,150,000	50,000		
8 <b>TOTAL I. INTERNAL</b>	<b>2,485,134</b>	<b>101,634</b>	<b>2,390,134</b>	<b>101,634</b>		
9 <b>ADMINISTRATION</b>	<b>(19.00)</b>		<b>(19.00)</b>	<b>(1.00)</b>		
10						
<b>11 II. PROGRAM AND SERVICES</b>						
<b>12 A. TOWERNET</b>						
13 CLASSIFIED POSITIONS	4,718,394	2,213,394	2,987,454	2,213,394		
14	(51.00)	(4.00)	(51.00)	(38.00)		
15 OTHER PERSONAL SERVICES	115,000		115,000			
16 OTHER OPERATING EXPENSES	3,165,813	776,313	2,783,013	776,313		
17 <b>TOTAL A. TOWERNET</b>	<b>7,999,207</b>	<b>2,989,707</b>	<b>5,885,467</b>	<b>2,989,707</b>		
18	<b>(51.00)</b>	<b>(4.00)</b>	<b>(51.00)</b>	<b>(38.00)</b>		
19						
<b>20 B. EDUCATION</b>						
21 CLASSIFIED POSITIONS	2,184,799	1,099,799	1,181,799	1,099,799		
22	(31.00)	(1.00)	(31.00)	(20.00)		
23 OTHER PERSONAL SERVICES	133,124	67,124	67,124	67,124		
24 OTHER OPERATING EXPENSES	3,470,000	1,485,000	2,055,889	1,485,000		
25 <b>TOTAL B. EDUCATION</b>	<b>5,787,923</b>	<b>2,651,923</b>	<b>3,304,812</b>	<b>2,651,923</b>		
26	<b>(31.00)</b>	<b>(1.00)</b>	<b>(31.00)</b>	<b>(20.00)</b>		
27						
<b>28 C. CONTENT</b>						
29 CLASSIFIED POSITIONS	2,398,221	746,221	2,398,221	746,221		
30	(44.20)	(16.00)	(44.20)	(17.00)		
31 OTHER PERSONAL SERVICES	222,608	47,608	222,608	47,608		
32 OTHER OPERATING EXPENSES	9,508,600	55,000	9,508,600	55,000		
33 <b>TOTAL C. CONTENT</b>	<b>12,129,429</b>	<b>848,829</b>	<b>12,129,429</b>	<b>848,829</b>		
34	<b>(44.20)</b>	<b>(16.00)</b>	<b>(44.20)</b>	<b>(17.00)</b>		

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 <b>D. ENTERPRISE ACTIVITIES</b>						
2 CLASSIFIED POSITIONS	300,000		300,000			
3	(6.00)		(6.00)			
4 OTHER OPERATING EXPENSES	195,000		195,000			
5 <b>TOTAL D. ENTERPRISE</b>	<b>495,000</b>		<b>495,000</b>			
6 <b>ACTIVITIES</b>	<b>(6.00)</b>		<b>(6.00)</b>			
7						
8 <b>TOTAL II. PROGRAM</b>	<b>26,411,559</b>	<b>6,490,459</b>	<b>21,814,708</b>	<b>6,490,459</b>		
9 <b>AND SERVICES</b>	<b>(132.20)</b>	<b>(21.00)</b>	<b>(132.20)</b>	<b>(75.00)</b>		
10						
11 <b>III. EMPLOYEE BENEFITS</b>						
12 EMPLOYER CONTRIBUTIONS	3,552,351	1,441,951	2,729,921	1,441,951		
13 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>3,552,351</b>	<b>1,441,951</b>	<b>2,729,921</b>	<b>1,441,951</b>		
14						
15 <b>IV. NON-RECURRING APPROPRIATIONS</b>						
16 FCC REQUIRED CHANNEL			2,000,000			
17 REASSIGNMENT						
18 INFRASTRUCTURE PLAN FUNDING			8,000,000			
19 RETHINK K-12 EDUCATION GRANT			797,500			
20 <b>TOTAL IV. NON-RECURRING</b>			<b>10,797,500</b>			
21 <b>APPROPRIATIONS</b>						
22						
23 <b>TOTAL EDUCATIONAL TELEVISION</b>	<b>32,449,044</b>	<b>8,034,044</b>	<b>37,732,263</b>	<b>8,034,044</b>		
24 <b>COMMISSION</b>	<b>(151.20)</b>	<b>(21.00)</b>	<b>(151.20)</b>	<b>(76.00)</b>		

SECTION 9  
GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES</b>						
2	CLASSIFIED POSITIONS			2,620,255	2,555,255		
3				(50.02)	(49.52)		
4	NEW POSITIONS - GRAPHICS						
5	MANAGER II			(1.00)	(1.00)		
6	NEW POSITIONS - NON						
7	CERTIFIED TEACHER			(1.00)	(1.00)		
8	NEW POSITIONS - SECURITY						
9	SPECIALIST I			(1.00)	(1.00)		
10	UNCLASSIFIED POSITIONS			2,706,820	2,637,820		
11				(38.33)	(37.58)		
12	OTHER PERSONAL SERVICES			845,106	526,835		
13	OTHER OPERATING EXPENSES			1,917,316	1,467,316		
14	<b>TOTAL I. GOVERNOR'S SCHOOL FOR</b>			<b>8,089,497</b>	<b>7,187,226</b>		
15	<b>ARTS AND HUMANITIES</b>			<b>(91.35)</b>	<b>(90.10)</b>		
16							
17	<b>II. EMPLOYEE BENEFITS</b>						
18	EMPLOYER CONTRIBUTIONS			2,357,568	2,255,068		
19	<b>TOTAL II. EMPLOYEE BENEFITS</b>			<b>2,357,568</b>	<b>2,255,068</b>		
20							
21	<b>TOTAL GOVERNOR'S SCHOOL FOR ARTS</b>			<b>10,447,065</b>	<b>9,442,294</b>		
22	<b>AND HUMANITIES</b>			<b>(91.35)</b>	<b>(90.10)</b>		

SECTION 10  
GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS</b>						
2	CLASSIFIED POSITIONS			3,397,768	3,397,768		
3				(69.30)	(69.30)		
4	UNCLASSIFIED POSITIONS			3,972,271	3,862,271		
5				(35.79)	(35.02)		
6	OTHER PERSONAL SERVICES			171,100	68,600		
7	OTHER OPERATING EXPENSES			5,486,855	4,507,855		
8	ALLOC OTHER ENTITIES			13,200			
9	<b>TOTAL I. GOVERNOR'S SCHOOL FOR</b>			<b>13,041,194</b>	<b>11,836,494</b>		
10	<b>SCIENCE AND MATHEMATICS</b>			<b>(105.09)</b>	<b>(104.32)</b>		
11							
12	<b>II. EMPLOYEE BENEFITS</b>						
13	EMPLOYER CONTRIBUTIONS			2,525,745	2,483,945		
14	<b>TOTAL II. EMPLOYEE BENEFITS</b>			<b>2,525,745</b>	<b>2,483,945</b>		
15							
16	<b>TOTAL GOVERNOR'S SCHOOL FOR SCIENCE</b>			<b>15,566,939</b>	<b>14,320,439</b>		
17	<b>AND MATHEMATICS</b>			<b>(105.09)</b>	<b>(104.32)</b>		

SECTION 11  
COMMISSION ON HIGHER EDUCATION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	204,111	204,111	204,111	204,111		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,417,734	1,417,734	1,417,734	1,417,734		
5	(37.00)	(26.95)	(37.00)	(26.95)		
6 UNCLASSIFIED POSITIONS						
7	(1.70)	(1.15)	(1.70)	(1.15)		
8 OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765		
9 OTHER OPERATING EXPENSES	385,520	385,520	385,520	385,520		
10 <b>TOTAL I. ADMINISTRATION</b>	<b>2,068,130</b>	<b>2,068,130</b>	<b>2,068,130</b>	<b>2,068,130</b>		
11	<b>(39.70)</b>	<b>(29.10)</b>	<b>(39.70)</b>	<b>(29.10)</b>		
12						
13 <b>II. OTHER AGENCIES AND ENTITIES</b>						
14 ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592		
15 AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	119,300	119,300		
16 EPSCOR	161,314	161,314	161,314	161,314		
17 GREENVILLE TC - UNIVERSITY CNT	594,390	594,390	594,390	594,390		
18 PERFORMANCE FUNDING	1,397,520	1,397,520	1,397,520	1,397,520		
19 STATE ELECTRONIC LIBRARY	4,350,866	164,289	4,350,866	164,289		
20 UNIVERSITY CNTR OF	1,084,899	1,084,899	1,084,899	1,084,899		
21 GRNVILLE-OPERATIONS						
22 <b>TOTAL II. OTHER AGENCIES</b>	<b>7,868,881</b>	<b>3,682,304</b>	<b>7,868,881</b>	<b>3,682,304</b>		
23 <b>AND ENTITIES</b>						
24						
25 <b>III. LICENSING</b>						
26 CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972		
27	(3.00)	(0.60)	(3.00)	(0.60)		
28 OTHER OPERATING EXPENSES	109,929		109,929			
29 <b>TOTAL III. LICENSING</b>	<b>349,463</b>	<b>47,972</b>	<b>349,463</b>	<b>47,972</b>		
30	<b>(3.00)</b>	<b>(0.60)</b>	<b>(3.00)</b>	<b>(0.60)</b>		
31						
32 <b>IV. STATE APPROVING SECTION</b>						
33 UNCLASSIFIED POSITIONS	42,600		42,600			
34	(0.30)		(0.30)			



SECTION 11  
COMMISSION ON HIGHER EDUCATION

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

SECTION 12  
HIGHER EDUCATION TUITION GRANTS COMMISSION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	94,330	94,330	94,330	94,330		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	131,058	131,058	131,058	131,058		
5	(4.00)	(4.00)	(4.00)	(4.00)		
6 OTHER OPERATING EXPENSES	296,608	296,608	296,608	296,608		
<b>7 TOTAL I. ADMINISTRATION</b>	<b>521,996</b>	<b>521,996</b>	<b>521,996</b>	<b>521,996</b>		
8	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>		
9						
<b>10 II. TUITION GRANTS</b>						
11 OTHER OPERATING EXPENSES	33,808,624	27,558,624	33,808,624	27,558,624		
<b>12 TOTAL II. TUITION GRANTS</b>	<b>33,808,624</b>	<b>27,558,624</b>	<b>33,808,624</b>	<b>27,558,624</b>		
13						
<b>14 III. EMPLOYEE BENEFITS</b>						
15 EMPLOYER CONTRIBUTIONS	111,724	111,724	111,724	111,724		
<b>16 TOTAL III. EMPLOYEE BENEFITS</b>	<b>111,724</b>	<b>111,724</b>	<b>111,724</b>	<b>111,724</b>		
17						
<b>18 TOTAL HIGHER EDUCATION TUITION</b>	<b>34,442,344</b>	<b>28,192,344</b>	<b>34,442,344</b>	<b>28,192,344</b>		
<b>19 GRANTS COMMISSION</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>		

SECTION 13  
THE CITADEL

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. E&amp;G-UNRESTRICTED</b>						
3 PRESIDENT	191,250	191,250	191,250	191,250		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	15,833,021	3,952,054	15,833,021	3,952,054		
6	(384.05)	(170.71)	(384.05)	(170.71)		
7 UNCLASSIFIED POSITIONS	19,999,629	5,709,206	20,370,863	6,080,440		
8	(163.50)	(97.93)	(163.50)	(97.93)		
9 OTHER PERSONAL SERVICES	5,521,551		5,521,551			
10 OTHER OPERATING EXPENSES	21,494,823	1,017,599	21,494,823	1,017,599		
<b>11 TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>63,040,274</b>	<b>10,870,109</b>	<b>63,411,508</b>	<b>11,241,343</b>		
12	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>		
13						
<b>14 B. E&amp;G-RESTRICTED</b>						
15 OTHER PERSONAL SERVICES	3,029,402		3,029,402			
16 OTHER OPERATING EXPENSES	51,935,395		55,874,473			
<b>17 TOTAL B. E&amp;G-RESTRICTED</b>	<b>54,964,797</b>		<b>58,903,875</b>			
18						
<b>19 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>118,005,071</b>	<b>10,870,109</b>	<b>122,315,383</b>	<b>11,241,343</b>		
20	<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>		
21						
<b>22 II. AUXILIARY ENTERPRISES</b>						
23 CLASSIFIED POSITIONS	2,058,237		2,058,237			
24	(95.20)		(95.20)			
25 UNCLASSIFIED POSITIONS	2,951,807		2,951,807			
26	(28.00)		(28.00)			
27 OTHER PERSONAL SERVICES	1,301,054		1,301,054			
28 OTHER OPERATING EXPENSES	20,340,914		20,340,914			
<b>29 TOTAL II. AUXILIARY</b>	<b>26,652,012</b>		<b>26,652,012</b>			
30 <b>ENTERPRISES</b>	<b>(123.20)</b>		<b>(123.20)</b>			
31						
<b>32 III. EMPLOYEE BENEFITS</b>						
33 EMPLOYER CONTRIBUTIONS	14,984,125	2,879,305	14,984,125	2,879,305		
<b>34 TOTAL III. EMPLOYEE BENEFITS</b>	<b>14,984,125</b>	<b>2,879,305</b>	<b>14,984,125</b>	<b>2,879,305</b>		

SECTION 13  
THE CITADEL

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL THE CITADEL</b>	<b>159,641,208</b>	<b>13,749,414</b>	<b>163,951,520</b>	<b>14,120,648</b>		
2		<b>(671.75)</b>	<b>(269.64)</b>	<b>(671.75)</b>	<b>(269.64)</b>		

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

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

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2021-2022		2022-2023	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	NEW POSITIONS - PROGRAM				
2	COORDINATOR II			(1.00)	
3	NEW POSITIONS - PROGRAM				
4	MANAGER II			(1.00)	
5	NEW POSITIONS - PUBLIC				
6	INFORMATION COORDINATOR			(1.00)	
7	NEW POSITIONS - STATISTICAL AND				
8	RESEARCH ANALYST III			(2.00)	
9	NEW POSITIONS - STUDENT SERVICES				
10	PROGRAM COORDINATOR I			(2.00)	
11	NEW POSITIONS - STUDENT SERVICES				
12	PROGRAM COORDINATOR II			(3.00)	
13	NEW POSITIONS - SYSTEMS				
14	PROGRAMMER/DEVELOPER III			(2.00)	
15	NEW POSITIONS - WEB DEVELOPER				
16				(2.00)	
17	UNCLASSIFIED POSITIONS	195,690,779	72,641,570	208,850,648	75,477,573
18		(1,093.62)	(301.86)	(1,093.62)	(301.86)
19	OTHER PERSONAL SERVICES	39,281,407	909,117	41,355,098	909,117
20	OTHER OPERATING EXPENSES	166,270,239	4,634,343	176,944,952	4,634,343
21	SCHOLARSHIPS	42,737,645		44,993,793	
22	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>540,276,377</b>	<b>80,147,130</b>	<b>573,524,342</b>	<b>82,983,133</b>
23		<b>(2,881.78)</b>	<b>(1,306.71)</b>	<b>(2,911.78)</b>	<b>(1,306.71)</b>
24					
25	<b>B. E&amp;G-RESTRICTED</b>				
26	CLASSIFIED POSITIONS	3,075,559		3,237,663	
27		(60.33)		(60.33)	
28	UNCLASSIFIED POSITIONS	19,042,065		20,045,716	
29		(117.83)		(117.83)	
30	OTHER PERSONAL SERVICES	28,889,898		30,412,600	
31	OTHER OPERATING EXPENSES	85,944,173		93,037,200	
32	SCHOLARSHIPS	128,962,520		136,909,653	
33	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>265,914,215</b>		<b>283,642,832</b>	
34		<b>(178.16)</b>		<b>(178.16)</b>	

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2021-2022		2022-2023	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>806,190,592</b>	<b>80,147,130</b>	<b>857,167,174</b>	<b>82,983,133</b>
2		<b>(3,059.94)</b>	<b>(1,306.71)</b>	<b>(3,089.94)</b>	<b>(1,306.71)</b>
3					
4	<b>II. AUXILIARY ENTERPRISES</b>				
5	CLASSIFIED POSITIONS	26,431,769		27,994,548	
6		(366.59)		(366.59)	
7	UNCLASSIFIED POSITIONS	38,999,025		41,304,843	
8		(143.38)		(143.38)	
9	OTHER PERSONAL SERVICES	10,386,945		11,001,073	
10	OTHER OPERATING EXPENSES	146,650,684		155,732,165	
11	SCHOLARSHIPS	14,344,414		15,388,164	
12	DEBT SERVICE	6,879,163		6,879,163	
13	PRINCIPAL - LOAN NOTE	4,350,266		4,673,007	
14	INT PAYMENT - CLEMSON STOCK	6,423,837		6,949,210	
15	<b>TOTAL II. AUXILIARY</b>	<b>254,466,103</b>		<b>269,922,173</b>	
16	<b>ENTERPRISES</b>	<b>(509.97)</b>		<b>(509.97)</b>	
17					
18	<b>III. EMPLOYEE BENEFITS</b>				
19	EMPLOYER CONTRIBUTIONS	206,703,953	24,890,023	307,784,652	24,890,023
20	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>206,703,953</b>	<b>24,890,023</b>	<b>307,784,652</b>	<b>24,890,023</b>
21					
22	<b>TOTAL CLEMSON UNIVERSITY - EDUCATION</b>	<b>1,267,360,648</b>	<b>105,037,153</b>	<b>1,434,873,999</b>	<b>107,873,156</b>
23	<b>&amp; GENERAL</b>	<b>(3,569.91)</b>	<b>(1,306.71)</b>	<b>(3,599.91)</b>	<b>(1,306.71)</b>

SECTION 15  
UNIVERSITY OF CHARLESTON

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>						
2	PRESIDENT	246,618	246,618	246,618	246,618		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	35,791,796	7,030,117	35,791,796	7,030,117		
5		(746.94)	(248.47)	(746.94)	(248.47)		
6	UNCLASSIFIED POSITIONS	59,777,369	18,857,248	60,711,401	19,791,280		
7		(562.49)	(238.91)	(562.49)	(238.91)		
8	OTHER PERSONAL SERVICES	19,492,220		19,492,220			
9	OTHER OPERATING EXPENSES	77,373,320	979,175	77,373,320	979,175		
10	LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099		
11	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>193,466,422</b>	<b>27,898,257</b>	<b>194,400,454</b>	<b>28,832,289</b>		
12		<b>(1,310.43)</b>	<b>(488.38)</b>	<b>(1,310.43)</b>	<b>(488.38)</b>		
13							
14	<b>II. AUXILIARY SERVICES</b>						
15	CLASSIFIED POSITIONS	3,017,553		3,017,553			
16		(77.50)		(77.50)			
17	UNCLASSIFIED POSITIONS	2,974,443		2,974,443			
18		(26.25)		(26.25)			
19	OTHER PERSONAL SERVICES	2,553,791		2,553,791			
20	OTHER OPERATING EXPENSES	37,732,732		37,732,732			
21	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>46,278,519</b>		<b>46,278,519</b>			
22		<b>(103.75)</b>		<b>(103.75)</b>			
23							
24	<b>III. EMPLOYEE BENEFITS</b>						
25	EMPLOYER CONTRIBUTIONS	37,411,603	6,695,521	37,411,603	6,695,521		
26	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>37,411,603</b>	<b>6,695,521</b>	<b>37,411,603</b>	<b>6,695,521</b>		
27							
28	<b>TOTAL UNIVERSITY OF</b>	<b>277,156,544</b>	<b>34,593,778</b>	<b>278,090,576</b>	<b>35,527,810</b>		
29	<b>CHARLESTON</b>	<b>(1,414.18)</b>	<b>(488.38)</b>	<b>(1,414.18)</b>	<b>(488.38)</b>		



SECTION 16  
COASTAL CAROLINA UNIVERSITY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. E&amp;G-UNRESTRICTED</b>						
3 PRESIDENT	245,000	245,000	245,000	245,000		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	30,630,047	1,349,255	30,630,047	1,349,255		
6	(796.20)	(55.83)	(796.20)	(55.83)		
7 UNCLASSIFIED POSITIONS	50,796,525	11,572,953	51,318,623	12,095,051		
8	(578.31)	(140.91)	(578.31)	(140.91)		
9 OTHER PERSONAL SERVICES	24,903,452	2,327,452	24,903,452	2,327,452		
10 OTHER OPERATING EXPENSES	37,066,980		37,066,980			
11 SCHOLARSHIPS	12,000,000		12,000,000			
12 <b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>155,642,004</b>	<b>15,494,660</b>	<b>156,164,102</b>	<b>16,016,758</b>		
13	<b>(1,375.51)</b>	<b>(197.74)</b>	<b>(1,375.51)</b>	<b>(197.74)</b>		
14						
<b>15 B. E&amp;G-RESTRICTED</b>						
16 CLASSIFIED POSITIONS	248,500		248,500			
17	(3.50)		(3.50)			
18 UNCLASSIFIED POSITIONS	80,585		80,585			
19	(7.12)		(7.12)			
20 OTHER PERSONAL SERVICES	1,242,869		1,242,869			
21 OTHER OPERATING EXPENSES	10,332,589		10,332,589			
22 SCHOLARSHIPS	18,060,000		18,060,000			
23 <b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>29,964,543</b>		<b>29,964,543</b>			
24	<b>(10.62)</b>		<b>(10.62)</b>			
25						
26 <b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>185,606,547</b>	<b>15,494,660</b>	<b>186,128,645</b>	<b>16,016,758</b>		
27	<b>(1,386.13)</b>	<b>(197.74)</b>	<b>(1,386.13)</b>	<b>(197.74)</b>		
28						
<b>29 II. AUXILIARY ENTERPRISES</b>						
30 CLASSIFIED POSITIONS	1,830,653		1,830,653			
31	(85.92)		(85.92)			
32 OTHER PERSONAL SERVICES	3,530,000		3,530,000			
33 OTHER OPERATING EXPENSES	11,789,347		11,789,347			
34 <b>TOTAL II. AUXILIARY</b>	<b>17,150,000</b>		<b>17,150,000</b>			

SECTION 16  
COASTAL CAROLINA UNIVERSITY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>ENTERPRISES</b>		<b>(85.92)</b>			
2						
3	<b>III. EMPLOYEE BENEFITS</b>					
4	EMPLOYER CONTRIBUTIONS	49,038,047	3,842,321	49,038,047	3,842,321	
5	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>49,038,047</b>	<b>3,842,321</b>	<b>49,038,047</b>	<b>3,842,321</b>	
6						
7	<b>TOTAL COASTAL CAROLINA</b>	<b>251,794,594</b>	<b>19,336,981</b>	<b>252,316,692</b>	<b>19,859,079</b>	
8	<b>UNIVERSITY</b>	<b>(1,472.05)</b>	<b>(197.74)</b>	<b>(1,472.05)</b>	<b>(197.74)</b>	

SECTION 17  
FRANCIS MARION UNIVERSITY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION AND GENERAL</b>						
<b>2 A. E&amp;G-UNRESTRICTED</b>						
3 PRESIDENT	256,105	256,105	256,105	256,105		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	11,250,846	3,617,929	11,250,846	3,617,929		
6	(242.07)	(166.19)	(242.07)	(166.19)		
7 UNCLASSIFIED POSITIONS	22,700,340	10,720,689	23,263,208	11,283,557		
8	(231.04)	(132.99)	(231.04)	(132.99)		
9 OTHER PERSONAL SERVICES	553,614		553,614			
10 OTHER OPERATING EXPENSES	5,405,762	2,116,448	5,405,762	2,116,448		
<b>11 TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>40,166,667</b>	<b>16,711,171</b>	<b>40,729,535</b>	<b>17,274,039</b>		
12	<b>(474.11)</b>	<b>(300.18)</b>	<b>(474.11)</b>	<b>(300.18)</b>		
13						
<b>14 B. E&amp;G-RESTRICTED</b>						
15 CLASSIFIED POSITIONS	68,412		68,412			
16	(1.25)		(1.25)			
17 UNCLASSIFIED POSITIONS	1,003,223		1,003,223			
18	(5.00)		(5.00)			
19 OTHER PERSONAL SERVICES	832,842		832,842			
20 OTHER OPERATING EXPENSES	31,503,252		31,503,252			
<b>21 TOTAL B. E&amp;G-RESTRICTED</b>	<b>33,407,729</b>		<b>33,407,729</b>			
22	<b>(6.25)</b>		<b>(6.25)</b>			
23						
<b>24 TOTAL I. EDUCATION AND GENERAL</b>	<b>73,574,396</b>	<b>16,711,171</b>	<b>74,137,264</b>	<b>17,274,039</b>		
25	<b>(480.36)</b>	<b>(300.18)</b>	<b>(480.36)</b>	<b>(300.18)</b>		
26						
<b>27 II. AUXILIARY SERVICES</b>						
28 CLASSIFIED POSITIONS	9,804		9,804			
29	(7.00)		(7.00)			
30 OTHER PERSONAL SERVICES	4,864		4,864			
31 OTHER OPERATING EXPENSES	1,035,704		1,035,704			
<b>32 TOTAL II. AUXILIARY SERVICES</b>	<b>1,050,372</b>		<b>1,050,372</b>			
33	<b>(7.00)</b>		<b>(7.00)</b>			
34						

SECTION 17  
FRANCIS MARION UNIVERSITY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>III. EMPLOYEE BENEFITS</b>					
2	EMPLOYER CONTRIBUTIONS	11,879,643	4,135,777	11,879,643	4,135,777	
3	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>11,879,643</b>	<b>4,135,777</b>	<b>11,879,643</b>	<b>4,135,777</b>	
4						
5	<b>TOTAL FRANCIS MARION</b>	<b>86,504,411</b>	<b>20,846,948</b>	<b>87,067,279</b>	<b>21,409,816</b>	
6	<b>UNIVERSITY</b>	<b>(487.36)</b>	<b>(300.18)</b>	<b>(487.36)</b>	<b>(300.18)</b>	

SECTION 18  
LANDER UNIVERSITY

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>						
2	PRESIDENT	238,520	238,520	238,520	238,520		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	18,907,701	3,013,434	18,907,701	3,013,434		
5		(221.60)	(91.75)	(221.60)	(91.75)		
6	NEW POSITIONS - IT			64,500			
7	CONSULTANT I			(1.00)			
8	NEW POSITIONS - IT SECURITY			64,500			
9	SPECIALIST/ANALYST I			(1.00)			
10	NEW POSITIONS - STUDENT SERVICES			90,000			
11	PROGRAM COORDINATOR II			(2.00)			
12	UNCLASSIFIED POSITIONS	14,091,118	6,006,213	14,411,894	6,326,989		
13		(241.31)	(79.95)	(241.31)	(79.95)		
14	NEW POSITIONS -			480,000			
15	ASSISTANT PROFESSOR			(8.00)			
16	NEW POSITIONS -			65,000			
17	ASSOCIATE PROFESSOR			(1.00)			
18	NEW POSITIONS - INSTRUCTOR			92,000			
19				(2.00)			
20	OTHER PERSONAL SERVICES	2,085,055		2,085,055			
21	OTHER OPERATING EXPENSES	26,521,140		33,966,290			
22	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>61,843,534</b>	<b>9,258,167</b>	<b>70,465,460</b>	<b>9,578,943</b>		
23		<b>(463.91)</b>	<b>(172.70)</b>	<b>(478.91)</b>	<b>(172.70)</b>		
24							
25	<b>II. AUXILIARY ENTERPRISES</b>						
26	CLASSIFIED POSITIONS	644,415		644,415			
27		(11.00)		(11.00)			
28	UNCLASSIFIED POSITIONS	70,500		70,500			
29	OTHER PERSONAL SERVICES	371,420		371,420			
30	OTHER OPERATING EXPENSES	15,683,654		16,683,654			
31	<b>TOTAL II. AUXILIARY</b>	<b>16,769,989</b>		<b>17,769,989</b>			
32	<b>ENTERPRISES</b>	<b>(11.00)</b>		<b>(11.00)</b>			
33							
34	<b>III. EMPLOYEE BENEFITS</b>						

SECTION 18  
LANDER UNIVERSITY

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	9,339,666	2,622,379	9,724,866	2,622,379		
2	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>9,339,666</b>	<b>2,622,379</b>	<b>9,724,866</b>	<b>2,622,379</b>		
3							
4	<b>TOTAL LANDER UNIVERSITY</b>	<b>87,953,189</b>	<b>11,880,546</b>	<b>97,960,315</b>	<b>12,201,322</b>		
5		<b>(474.91)</b>	<b>(172.70)</b>	<b>(489.91)</b>	<b>(172.70)</b>		

SECTION 19  
SOUTH CAROLINA STATE UNIVERSITY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. E&amp;G-UNRESTRICTED</b>						
3 PRESIDENT	195,229	195,229	195,229	195,229		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	7,377,501	3,667,940	7,377,501	3,667,940		
6	(11.51)	(10.16)	(11.51)	(10.16)		
7 UNCLASSIFIED POSITIONS	14,163,696	8,811,388	14,636,763	9,284,455		
8	(299.47)	(203.12)	(299.47)	(203.12)		
9 OTHER PERSONAL SERVICES	2,049,280		2,049,280			
10 OTHER OPERATING EXPENSES	13,227,103	387,493	13,227,103	387,493		
11 TEACHER TRAINING & DEVELOPMENT	51,506		51,506			
12 TRANSPORTATION CENTER	1,334,489		1,334,489			
<b>13 TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>38,398,804</b>	<b>13,062,050</b>	<b>38,871,871</b>	<b>13,535,117</b>		
14	<b>(311.98)</b>	<b>(214.28)</b>	<b>(311.98)</b>	<b>(214.28)</b>		
15						
<b>16 B. E&amp;G-RESTRICTED</b>						
17 CLASSIFIED POSITIONS	549,426		549,426			
18	(0.07)		(0.07)			
19 UNCLASSIFIED POSITIONS	10,048,782		10,048,782			
20	(0.20)		(0.20)			
21 OTHER PERSONAL SERVICES	4,676,603		4,676,603			
22 OTHER OPERATING EXPENSES	45,511,798		45,511,798			
23 EIA-TEACHER RECRUITMENT	467,000		467,000			
<b>24 TOTAL B. E&amp;G-RESTRICTED</b>	<b>61,253,609</b>		<b>61,253,609</b>			
25	<b>(0.27)</b>		<b>(0.27)</b>			
26						
<b>27 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>99,652,413</b>	<b>13,062,050</b>	<b>100,125,480</b>	<b>13,535,117</b>		
28	<b>(312.25)</b>	<b>(214.28)</b>	<b>(312.25)</b>	<b>(214.28)</b>		
29						
<b>30 II. AUXILIARY ENTERPRISES</b>						
31 CLASSIFIED POSITIONS	842,970		842,970			
32	(62.73)		(62.73)			
33 OTHER PERSONAL SERVICES	1,094,336		1,094,336			
34 OTHER OPERATING EXPENSES	10,322,914		10,322,914			

SECTION 19  
SOUTH CAROLINA STATE UNIVERSITY

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL II. AUXILIARY</b>	<b>12,260,220</b>		<b>12,260,220</b>			
2	<b>ENTERPRISES</b>	<b>(62.73)</b>		<b>(62.73)</b>			
3							
4	<b>III. EMPLOYEE BENEFITS</b>						
5	EMPLOYER CONTRIBUTIONS	22,364,432	4,458,968	22,364,432	4,458,968		
6	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>22,364,432</b>	<b>4,458,968</b>	<b>22,364,432</b>	<b>4,458,968</b>		
7							
8	<b>TOTAL SOUTH CAROLINA</b>	<b>134,277,065</b>	<b>17,521,018</b>	<b>134,750,132</b>	<b>17,994,085</b>		
9	<b>STATE UNIVERSITY</b>	<b>(374.98)</b>	<b>(214.28)</b>	<b>(374.98)</b>	<b>(214.28)</b>		



SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. UNIVERSITY OF SOUTH CAROLINA</b>						
<b>2 A. USC-NON-MED UNRESTRICTED E&amp;G</b>						
3 PRESIDENT	312,643	312,643	312,643	312,643		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	109,920,794	25,804,493	109,920,794	25,804,493		
6	(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)		
7 UNCLASSIFIED POSITIONS	190,096,517	88,802,730	194,686,246	93,392,459		
8	(1,508.89)	(923.81)	(1,508.89)	(923.81)		
9 OTHER PERSONAL SERVICES	90,620,863		90,620,863			
10 OTHER OPERATING EXPENSES	167,637,231		167,637,231			
11 LAW LIBRARY	1,170,076	1,170,076	1,170,076	1,170,076		
12 PALMETTO POISON CENTER	351,763	351,763	351,763	351,763		
13 SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734		
14 <b>TOTAL A. USC-NON-MED</b>	<b>560,901,621</b>	<b>117,233,439</b>	<b>565,491,350</b>	<b>121,823,168</b>		
15 <b>UNRESTRICTED E&amp;G</b>	<b>(3,881.36)</b>	<b>(2,475.38)</b>	<b>(3,881.36)</b>	<b>(2,475.38)</b>		
16						
17 <b>B. USC-NON-MED-RESTRICTED E&amp;G</b>						
18 CLASSIFIED POSITIONS	2,163,925		2,163,925			
19	(44.09)		(44.09)			
20 UNCLASSIFIED POSITIONS	18,617,643		18,617,643			
21	(205.82)		(205.82)			
22 OTHER PERSONAL SERVICES	53,953,772		53,953,772			
23 OTHER OPERATING EXPENSES	188,240,354		213,240,354			
24 <b>TOTAL B. USC-NON-MED-RESTRICTED</b>	<b>262,975,694</b>		<b>287,975,694</b>			
25 <b>E&amp;G</b>	<b>(249.91)</b>		<b>(249.91)</b>			
26						
27 <b>C. USC-NON-MED AUXILIARY</b>						
28 CLASSIFIED POSITIONS	16,333,515		16,333,515			
29	(259.08)		(259.08)			
30 UNCLASSIFIED POSITIONS	1,137,961		1,137,961			
31	(112.00)		(112.00)			
32 OTHER PERSONAL SERVICES	34,692,182		34,692,182			
33 OTHER OPERATING EXPENSES	112,989,879		112,989,879			
34 <b>TOTAL C. USC-NON-MED</b>	<b>165,153,537</b>		<b>165,153,537</b>			

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

		2021-2022		2022-2023	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>AUXILIARY</b>	<b>(371.08)</b>		<b>(371.08)</b>	
2					
3	<b>TOTAL I. UNIVERSITY OF</b>	<b>989,030,852</b>	<b>117,233,439</b>	<b>1,018,620,581</b>	<b>121,823,168</b>
4	<b>SOUTH CAROLINA</b>	<b>(4,502.35)</b>	<b>(2,475.38)</b>	<b>(4,502.35)</b>	<b>(2,475.38)</b>
5					
6	<b>II. USC-MEDICINE</b>				
7	<b>A. USC-MEDICINE UNRESTRICTED</b>				
8	CLASSIFIED POSITIONS	5,477,847	1,050,500	5,477,847	1,050,500
9		(168.55)	(86.70)	(168.55)	(86.70)
10	UNCLASSIFIED POSITIONS	14,260,846	10,134,092	14,260,846	10,134,092
11		(187.13)	(127.30)	(187.13)	(127.30)
12	OTHER PERSONAL SERVICES	6,015,541		6,015,541	
13	OTHER OPERATING EXPENSES	17,292,526	2,000,000	17,292,526	2,000,000
14	CHILD ABUSE AND NEGLECT MEDICAL	3,200,000	3,200,000	3,200,000	3,200,000
15	RESPONSE PROGRAM				
16	<b>TOTAL A. USC-MEDICINE</b>	<b>46,246,760</b>	<b>16,384,592</b>	<b>46,246,760</b>	<b>16,384,592</b>
17	<b>UNRESTRICTED</b>	<b>(355.68)</b>	<b>(214.00)</b>	<b>(355.68)</b>	<b>(214.00)</b>
18					
19	<b>B. USC-MEDICINE RESTRICTED</b>				
20	CLASSIFIED POSITIONS	1,956,700		1,956,700	
21		(136.58)		(136.58)	
22	UNCLASSIFIED POSITIONS	8,179,419		8,179,419	
23		(111.84)		(111.84)	
24	OTHER PERSONAL SERVICES	9,767,010		9,767,010	
25	OTHER OPERATING EXPENSES	22,316,490		27,316,490	
26	<b>TOTAL B. USC-MEDICINE</b>	<b>42,219,619</b>		<b>47,219,619</b>	
27	<b>RESTRICTED</b>	<b>(248.42)</b>		<b>(248.42)</b>	
28					
29	<b>C. USC-MEDICINE EMPLOYEE BENEFITS</b>				
30	EMPLOYER CONTRIBUTIONS	14,117,754	3,227,145	14,117,754	3,227,145
31	<b>TOTAL C. USC-MEDICINE</b>	<b>14,117,754</b>	<b>3,227,145</b>	<b>14,117,754</b>	<b>3,227,145</b>
32	<b>EMPLOYEE BENEFITS</b>				
33					
34	<b>TOTAL II. USC-MEDICINE</b>	<b>102,584,133</b>	<b>19,611,737</b>	<b>107,584,133</b>	<b>19,611,737</b>

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

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

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL UNIVERSITY OF</b>	<b>1,279,122,949</b>	<b>169,989,975</b>	<b>1,313,712,678</b>	<b>174,579,704</b>		
2	<b>SOUTH CAROLINA</b>	<b>(5,157.45)</b>	<b>(2,689.38)</b>	<b>(5,157.45)</b>	<b>(2,689.38)</b>		

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. EDUCATION &amp; GENERAL-UNRESTRICTED</b>						
3 CLASSIFIED POSITIONS	5,780,689	775,689	5,780,689	775,689		
4	(184.80)	(49.06)	(184.80)	(49.06)		
5 UNCLASSIFIED POSITIONS	15,585,331	9,310,331	15,919,420	9,644,420		
6	(166.42)	(106.82)	(166.42)	(106.82)		
7 OTHER PERSONAL SERVICES	5,308,876		5,308,876			
8 OTHER OPERATING EXPENSES	5,428,739		5,428,739			
<b>9 TOTAL A. EDUCATION</b>	<b>32,103,635</b>	<b>10,086,020</b>	<b>32,437,724</b>	<b>10,420,109</b>		
<b>10 &amp; GENERAL-UNRESTRICTED</b>	<b>(351.22)</b>	<b>(155.88)</b>	<b>(351.22)</b>	<b>(155.88)</b>		
11						
<b>12 B. EDUC &amp; GENERAL-RESTRICTED</b>						
13 CLASSIFIED POSITIONS	64,471		64,471			
14	(5.44)		(5.44)			
15 UNCLASSIFIED POSITIONS	587,302		587,302			
16	(6.85)		(6.85)			
17 OTHER PERSONAL SERVICES	575,217		575,217			
18 OTHER OPERATING EXPENSES	19,680,364		20,680,364			
<b>19 TOTAL B. EDUC</b>	<b>20,907,354</b>		<b>21,907,354</b>			
<b>20 &amp; GENERAL-RESTRICTED</b>	<b>(12.29)</b>		<b>(12.29)</b>			
21						
<b>22 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>53,010,989</b>	<b>10,086,020</b>	<b>54,345,078</b>	<b>10,420,109</b>		
<b>23</b>	<b>(363.51)</b>	<b>(155.88)</b>	<b>(363.51)</b>	<b>(155.88)</b>		
24						
<b>25 II. AUXILIARY SERVICES</b>						
26 CLASSIFIED POSITIONS	524,713		524,713			
27	(13.75)		(13.75)			
28 UNCLASSIFIED POSITIONS	20,000		20,000			
29 OTHER PERSONAL SERVICES	180,000		180,000			
30 OTHER OPERATING EXPENSES	3,002,789		3,002,789			
<b>31 TOTAL II. AUXILIARY SERVICES</b>	<b>3,727,502</b>		<b>3,727,502</b>			
<b>32</b>	<b>(13.75)</b>		<b>(13.75)</b>			
33						
<b>34 III. EMPLOYEE BENEFITS</b>						

SECTION 20B  
USC - AIKEN CAMPUS

		2021-2022		2022-2023	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	EMPLOYER CONTRIBUTIONS	8,592,549	2,287,658	8,592,549	2,287,658
2	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>8,592,549</b>	<b>2,287,658</b>	<b>8,592,549</b>	<b>2,287,658</b>
3					
4	<b>TOTAL USC - AIKEN CAMPUS</b>	<b>65,331,040</b>	<b>12,373,678</b>	<b>66,665,129</b>	<b>12,707,767</b>
5		<b>(377.26)</b>	<b>(155.88)</b>	<b>(377.26)</b>	<b>(155.88)</b>

		2021-2022		2022-2023	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>				
2	<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>				
3	CLASSIFIED POSITIONS	11,092,743	1,481,506	11,092,743	1,481,506
4		(252.72)	(53.81)	(252.72)	(53.81)
5	UNCLASSIFIED POSITIONS	23,430,361	14,130,361	23,937,007	14,637,007
6		(249.21)	(131.01)	(249.21)	(131.01)
7	OTHER PERSONAL SERVICES	7,200,000		7,200,000	
8	OTHER OPERATING EXPENSES	15,666,227		15,666,227	
9	<b>TOTAL A. EDUC</b>	<b>57,389,331</b>	<b>15,611,867</b>	<b>57,895,977</b>	<b>16,118,513</b>
10	<b>&amp; GENERAL-UNRESTRICTED</b>	<b>(501.93)</b>	<b>(184.82)</b>	<b>(501.93)</b>	<b>(184.82)</b>
11					
12	<b>B. EDUC &amp; GENERAL-RESTRICTED</b>				
13	CLASSIFIED POSITIONS	67,000		67,000	
14		(0.54)		(0.54)	
15	UNCLASSIFIED POSITIONS	64,858		64,858	
16		(1.53)		(1.53)	
17	OTHER PERSONAL SERVICES	748,397		748,397	
18	OTHER OPERATING EXPENSES	27,000,838		29,500,838	
19	<b>TOTAL B. EDUC</b>	<b>27,881,093</b>		<b>30,381,093</b>	
20	<b>&amp; GENERAL-RESTRICTED</b>	<b>(2.07)</b>		<b>(2.07)</b>	
21					
22	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>85,270,424</b>	<b>15,611,867</b>	<b>88,277,070</b>	<b>16,118,513</b>
23		<b>(504.00)</b>	<b>(184.82)</b>	<b>(504.00)</b>	<b>(184.82)</b>
24					
25	<b>II. AUXILIARY SERVICES</b>				
26	CLASSIFIED POSITIONS	525,000		525,000	
27		(12.00)		(12.00)	
28	OTHER PERSONAL SERVICES	354,480		354,480	
29	OTHER OPERATING EXPENSES	3,430,750		3,430,750	
30	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>4,310,230</b>		<b>4,310,230</b>	
31		<b>(12.00)</b>		<b>(12.00)</b>	
32					
33	<b>III. EMPLOYEE BENEFITS</b>				
34	EMPLOYER CONTRIBUTIONS	14,010,982	3,152,789	14,010,982	3,152,789

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>14,010,982</b>	<b>3,152,789</b>	<b>14,010,982</b>	<b>3,152,789</b>		
2							
3	<b>TOTAL USC - UPSTATE</b>	<b>103,591,636</b>	<b>18,764,656</b>	<b>106,598,282</b>	<b>19,271,302</b>		
4		<b>(516.00)</b>	<b>(184.82)</b>	<b>(516.00)</b>	<b>(184.82)</b>		



	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. EDUC &amp; GENERAL-UNRESTRICTED</b>						
3 CLASSIFIED POSITIONS	4,507,810	374,681	4,507,810	374,681		
4	(128.49)	(28.74)	(128.49)	(28.74)		
5 UNCLASSIFIED POSITIONS	13,200,486	7,433,457	13,433,150	7,666,121		
6	(108.60)	(22.75)	(108.60)	(22.75)		
7 OTHER PERSONAL SERVICES	4,215,027		4,215,027			
8 OTHER OPERATING EXPENSES	3,364,185		3,364,185			
<b>9 TOTAL A. EDUC</b>	<b>25,287,508</b>	<b>7,808,138</b>	<b>25,520,172</b>	<b>8,040,802</b>		
<b>10 &amp; GENERAL-UNRESTRICTED</b>	<b>(237.09)</b>	<b>(51.49)</b>	<b>(237.09)</b>	<b>(51.49)</b>		
11						
<b>12 B. EDUC &amp; GENERAL-RESTRICTED</b>						
13 CLASSIFIED POSITIONS	52,532		52,532			
14	(2.00)		(2.00)			
15 UNCLASSIFIED POSITIONS	346,918		346,918			
16	(1.75)		(1.75)			
17 OTHER PERSONAL SERVICES	227,292		227,292			
18 OTHER OPERATING EXPENSES	11,043,157		12,043,157			
<b>19 TOTAL B. EDUC</b>	<b>11,669,899</b>		<b>12,669,899</b>			
<b>20 &amp; GENERAL-RESTRICTED</b>	<b>(3.75)</b>		<b>(3.75)</b>			
21						
<b>22 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>36,957,407</b>	<b>7,808,138</b>	<b>38,190,071</b>	<b>8,040,802</b>		
23	<b>(240.84)</b>	<b>(51.49)</b>	<b>(240.84)</b>	<b>(51.49)</b>		
24						
<b>25 II. AUXILIARY SERVICES</b>						
26 CLASSIFIED POSITIONS						
27	(5.00)		(5.00)			
28 OTHER OPERATING EXPENSES	30,000		30,000			
<b>29 TOTAL II. AUXILIARY SERVICES</b>	<b>30,000</b>		<b>30,000</b>			
30	<b>(5.00)</b>		<b>(5.00)</b>			
31						
<b>32 III. EMPLOYEE BENEFITS</b>						
33 EMPLOYER CONTRIBUTIONS	5,914,706	809,049	5,914,706	809,049		
<b>34 TOTAL III. EMPLOYEE BENEFITS</b>	<b>5,914,706</b>	<b>809,049</b>	<b>5,914,706</b>	<b>809,049</b>		

SECTION 20D  
USC - BEAUFORT CAMPUS

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL USC - BEAUFORT CAMPUS</b>	<b>42,902,113</b>	<b>8,617,187</b>	<b>44,134,777</b>	<b>8,849,851</b>		
2		<b>(245.84)</b>	<b>(51.49)</b>	<b>(245.84)</b>	<b>(51.49)</b>		

SECTION 20E  
USC - LANCASTER CAMPUS

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. EDUC &amp; GENERAL-UNRESTRICTED</b>						
3 CLASSIFIED POSITIONS	1,271,392	105,403	1,271,392	105,403		
4	(53.03)	(5.41)	(53.03)	(5.41)		
5 UNCLASSIFIED POSITIONS	5,188,127	3,842,602	5,312,330	3,966,805		
6	(45.50)	(21.25)	(45.50)	(21.25)		
7 OTHER PERSONAL SERVICES	1,911,481		1,911,481			
8 OTHER OPERATING EXPENSES	3,683,780		3,683,780			
<b>9 TOTAL A. EDUC</b>	<b>12,054,780</b>	<b>3,948,005</b>	<b>12,178,983</b>	<b>4,072,208</b>		
<b>10 &amp; GENERAL-UNRESTRICTED</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>		
11						
<b>12 B. EDUC &amp; GENERAL-RESTRICTED</b>						
13 CLASSIFIED POSITIONS	11,376		11,376			
14 UNCLASSIFIED POSITIONS	10,000		10,000			
15 OTHER PERSONAL SERVICES	250,000		250,000			
16 OTHER OPERATING EXPENSES	7,667,375		7,667,375			
<b>17 TOTAL B. EDUC</b>	<b>7,938,751</b>		<b>7,938,751</b>			
<b>18 &amp; GENERAL-RESTRICTED</b>						
19						
<b>20 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>19,993,531</b>	<b>3,948,005</b>	<b>20,117,734</b>	<b>4,072,208</b>		
<b>21</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>		
22						
<b>23 II. AUXILIARY SERVICES</b>						
24 OTHER OPERATING EXPENSES	15,000		15,000			
<b>25 TOTAL II. AUXILIARY SERVICES</b>	<b>15,000</b>		<b>15,000</b>			
26						
<b>27 III. EMPLOYEE BENEFITS</b>						
28 EMPLOYER CONTRIBUTIONS	2,766,080	652,105	2,766,080	652,105		
<b>29 TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,766,080</b>	<b>652,105</b>	<b>2,766,080</b>	<b>652,105</b>		
30						
<b>31 TOTAL USC - LANCASTER CAMPUS</b>	<b>22,774,611</b>	<b>4,600,110</b>	<b>22,898,814</b>	<b>4,724,313</b>		
<b>32</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>		

SECTION 20F  
USC - SALKEHATCHIE CAMPUS

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. EDUCATION &amp; GENERAL</b>					
2	<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>					
3	CLASSIFIED POSITIONS	1,086,256	122,840	1,086,256	122,840	
4		(34.75)	(3.00)	(34.75)	(3.00)	
5	UNCLASSIFIED POSITIONS	2,620,785	2,289,209	2,700,942	2,369,366	
6		(24.02)	(21.24)	(24.02)	(21.24)	
7	OTHER PERSONAL SERVICES	1,021,818		1,021,818		
8	OTHER OPERATING EXPENSES	2,773,100		2,773,100		
9	SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460	100,460	100,460	
10	<b>TOTAL A. EDUC</b>	<b>7,602,419</b>	<b>2,512,509</b>	<b>7,682,576</b>	<b>2,592,666</b>	
11	<b>&amp; GENERAL-UNRESTRICTED</b>	<b>(58.77)</b>	<b>(24.24)</b>	<b>(58.77)</b>	<b>(24.24)</b>	
12						
13	<b>B. EDUC &amp; GENERAL-RESTRICTED</b>					
14	CLASSIFIED POSITIONS	20,779		20,779		
15	UNCLASSIFIED POSITIONS	175,265		175,265		
16		(1.00)		(1.00)		
17	OTHER PERSONAL SERVICES	112,310		112,310		
18	OTHER OPERATING EXPENSES	5,436,801		5,436,801		
19	<b>TOTAL B. EDUC</b>	<b>5,745,155</b>		<b>5,745,155</b>		
20	<b>&amp; GENERAL-RESTRICTED</b>	<b>(1.00)</b>		<b>(1.00)</b>		
21						
22	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>13,347,574</b>	<b>2,512,509</b>	<b>13,427,731</b>	<b>2,592,666</b>	
23		<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>	
24						
25	<b>II. AUXILIARY</b>					
26	CLASSIFIED POSITIONS	46,437		46,437		
27	OTHER PERSONAL SERVICES	15,000		15,000		
28	OTHER OPERATING EXPENSES	241,756		241,756		
29	<b>TOTAL II. AUXILIARY</b>	<b>303,193</b>		<b>303,193</b>		
30						
31	<b>III. EMPLOYEE BENEFITS</b>					
32	EMPLOYER CONTRIBUTIONS	1,572,003	456,262	1,572,003	456,262	
33	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,572,003</b>	<b>456,262</b>	<b>1,572,003</b>	<b>456,262</b>	
34						

SECTION 20F  
USC - SALKEHATCHIE CAMPUS

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL USC -</b>	<b>15,222,770</b>	<b>2,968,771</b>	<b>15,302,927</b>	<b>3,048,928</b>		
2	<b>SALKEHATCHIE CAMPUS</b>	<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>		

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. EDUC &amp; GENERAL-UNRESTRICTED</b>						
3 CLASSIFIED POSITIONS	1,368,203	493,720	1,368,203	493,720		
4	(33.00)	(12.29)	(33.00)	(12.29)		
5 UNCLASSIFIED POSITIONS	3,632,015	3,386,153	3,759,783	3,513,921		
6	(34.10)	(14.11)	(34.10)	(14.11)		
7 OTHER PERSONAL SERVICES	417,816		417,816			
8 OTHER OPERATING EXPENSES	4,164,898		4,164,898			
<b>9 TOTAL A. EDUC</b>	<b>9,582,932</b>	<b>3,879,873</b>	<b>9,710,700</b>	<b>4,007,641</b>		
<b>10 &amp; GENERAL-UNRESTRICTED</b>	<b>(67.10)</b>	<b>(26.40)</b>	<b>(67.10)</b>	<b>(26.40)</b>		
11						
<b>12 B. EDUC &amp; GENERAL-RESTRICTED</b>						
13 CLASSIFIED POSITIONS	32,845		32,845			
14	(1.46)		(1.46)			
15 OTHER PERSONAL SERVICES	254,534		254,534			
16 OTHER OPERATING EXPENSES	5,192,440		5,692,440			
<b>17 TOTAL B. EDUC</b>	<b>5,479,819</b>		<b>5,979,819</b>			
<b>18 &amp; GENERAL-RESTRICTED</b>	<b>(1.46)</b>		<b>(1.46)</b>			
19						
<b>20 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>15,062,751</b>	<b>3,879,873</b>	<b>15,690,519</b>	<b>4,007,641</b>		
<b>21</b>	<b>(68.56)</b>	<b>(26.40)</b>	<b>(68.56)</b>	<b>(26.40)</b>		
22						
<b>23 II. AUXILIARY SERVICES</b>						
24 CLASSIFIED POSITIONS	67,342		67,342			
25	(4.00)		(4.00)			
26 OTHER PERSONAL SERVICES	40,416		40,416			
27 OTHER OPERATING EXPENSES	412,089		412,089			
<b>28 TOTAL II. AUXILIARY SERVICES</b>	<b>519,847</b>		<b>519,847</b>			
<b>29</b>	<b>(4.00)</b>		<b>(4.00)</b>			
30						
<b>31 III. EMPLOYEE BENEFITS</b>						
32 EMPLOYER CONTRIBUTIONS	2,275,667	852,289	2,275,667	852,289		
<b>33 TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,275,667</b>	<b>852,289</b>	<b>2,275,667</b>	<b>852,289</b>		
34						

SECTION 20G  
USC - SUMTER CAMPUS

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL USC - SUMTER CAMPUS</b>	<b>17,858,265</b>	<b>4,732,162</b>	<b>18,486,033</b>	<b>4,859,930</b>		
2		<b>(72.56)</b>	<b>(26.40)</b>	<b>(72.56)</b>	<b>(26.40)</b>		

		2021-2022		2022-2023	
		APPROPRIATIONS		GOVERNOR	
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
					(5)
					(6)
1	<b>I. EDUCATION &amp; GENERAL</b>				
2	<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>				
3	CLASSIFIED POSITIONS	1,096,886	116,886	1,096,886	116,886
4		(26.76)	(6.54)	(26.76)	(6.54)
5	UNCLASSIFIED POSITIONS	1,915,829	1,765,829	1,973,397	1,823,397
6		(11.06)	(11.06)	(11.06)	(11.06)
7	OTHER PERSONAL SERVICES	1,300,000		1,300,000	
8	OTHER OPERATING EXPENSES	838,165		838,165	
9	<b>TOTAL A. EDUC</b>	<b>5,150,880</b>	<b>1,882,715</b>	<b>5,208,448</b>	<b>1,940,283</b>
10	<b>&amp; GENERAL-UNRESTRICTED</b>	<b>(37.82)</b>	<b>(17.60)</b>	<b>(37.82)</b>	<b>(17.60)</b>
11					
12	<b>B. EDUC &amp; GENERAL-RESTRICTED</b>				
13	CLASSIFIED POSITIONS	11,416		11,416	
14	UNCLASSIFIED POSITIONS	134,456		134,456	
15	OTHER PERSONAL SERVICES	40,220		40,220	
16	OTHER OPERATING EXPENSES	2,432,454		2,432,454	
17	<b>TOTAL B. EDUC</b>	<b>2,618,546</b>		<b>2,618,546</b>	
18	<b>&amp; GENERAL-RESTRICTED</b>				
19					
20	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>7,769,426</b>	<b>1,882,715</b>	<b>7,826,994</b>	<b>1,940,283</b>
21		<b>(37.82)</b>	<b>(17.60)</b>	<b>(37.82)</b>	<b>(17.60)</b>
22					
23	<b>II. AUXILIARY SERVICES</b>				
24	CLASSIFIED POSITIONS	25,000		25,000	
25		(1.00)		(1.00)	
26	OTHER PERSONAL SERVICES	5,000		5,000	
27	OTHER OPERATING EXPENSES	200,000		200,000	
28	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>230,000</b>		<b>230,000</b>	
29		<b>(1.00)</b>		<b>(1.00)</b>	
30					
31	<b>III. EMPLOYEE BENEFITS</b>				
32	EMPLOYER CONTRIBUTIONS	1,222,042	249,440	1,222,042	249,440
33	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,222,042</b>	<b>249,440</b>	<b>1,222,042</b>	<b>249,440</b>
34					



SECTION 20H  
USC - UNION CAMPUS

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL USC - UNION CAMPUS</b>	<b>9,221,468</b>	<b>2,132,155</b>	<b>9,279,036</b>	<b>2,189,723</b>		
2		<b>(38.82)</b>	<b>(17.60)</b>	<b>(38.82)</b>	<b>(17.60)</b>		

SECTION 21  
WINTHROP UNIVERSITY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
2 PRESIDENT	195,229	195,229	195,229	195,229		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	16,518,508	4,541,508	16,518,508	4,541,508		
5	(353.67)	(215.73)	(353.67)	(215.73)		
6 UNCLASSIFIED POSITIONS	32,589,590	11,830,090	33,206,718	12,447,218		
7	(397.00)	(226.23)	(397.00)	(226.23)		
8 OTHER PERSONAL SERVICES	8,584,219	744,219	8,584,219	744,219		
9 OTHER OPERATING EXPENSES	83,123,076	1,238,076	83,123,076	1,238,076		
10 ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320			
<b>11 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>144,978,942</b>	<b>18,549,122</b>	<b>145,596,070</b>	<b>19,166,250</b>		
12	<b>(751.67)</b>	<b>(442.96)</b>	<b>(751.67)</b>	<b>(442.96)</b>		
13						
<b>14 II. AUXILIARY ENTERPRISES</b>						
15 CLASSIFIED POSITIONS	2,374,000		2,374,000			
16	(60.11)		(60.11)			
17 UNCLASSIFIED POSITIONS	355,500		355,500			
18	(3.00)		(3.00)			
19 OTHER PERSONAL SERVICES	760,500		760,500			
20 OTHER OPERATING EXPENSES	9,545,000		9,545,000			
<b>21 TOTAL II. AUXILIARY</b>	<b>13,035,000</b>		<b>13,035,000</b>			
<b>22 ENTERPRISES</b>	<b>(63.11)</b>		<b>(63.11)</b>			
23						
<b>24 III. EMPLOYEE BENEFITS</b>						
25 EMPLOYER CONTRIBUTIONS	17,356,694	4,307,459	17,356,694	4,307,459		
<b>26 TOTAL III. EMPLOYEE BENEFITS</b>	<b>17,356,694</b>	<b>4,307,459</b>	<b>17,356,694</b>	<b>4,307,459</b>		
27						
<b>28 TOTAL WINTHROP UNIVERSITY</b>	<b>175,370,636</b>	<b>22,856,581</b>	<b>175,987,764</b>	<b>23,473,709</b>		
29	<b>(814.78)</b>	<b>(442.96)</b>	<b>(814.78)</b>	<b>(442.96)</b>		

SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATIONAL &amp; GENERAL</b>						
<b>2 A. E&amp;G-UNRESTRICTED</b>						
3 PRESIDENT	354,951	354,951	354,951	354,951		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	67,474,061	18,481,575	70,675,792	18,481,575		
6	(1,904.85)	(789.76)	(1,904.85)	(789.76)		
7 NEW POSITIONS - ACCOUNTANT/FISCAL						
8 ANALYST I			(2.00)			
9 NEW POSITIONS -						
10 ADMINISTRATIVE ASSISTANT			(6.00)			
11 NEW POSITIONS - ADMINISTRATIVE						
12 COORDINATOR I			(17.00)			
13 NEW POSITIONS - ADMINISTRATIVE						
14 COORDINATOR II			(2.00)			
15 NEW POSITIONS - GRANTS						
16 ADMINISTRATOR II			(1.00)			
17 NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS						
18 ANALYST I			(2.00)			
19 NEW POSITIONS - PROGRAM						
20 COORDINATOR I			(6.00)			
21 NEW POSITIONS - STUDENT SERVICES						
22 PROGRAM COORDINATOR II			(1.00)			
23 UNCLASSIFIED POSITIONS	120,887,622	35,865,786	129,137,635	38,399,130		
24	(1,549.82)	(328.93)	(1,549.82)	(328.93)		
25 NEW POSITIONS -						
26 ASSISTANT PROFESSOR			(41.00)			
27 NEW POSITIONS -						
28 ASSOCIATE PROFESSOR			(10.00)			
29 NEW POSITIONS -						
30 CLINICAL INSTRUCTOR			(2.00)			
31 NEW POSITIONS - INSTRUCTOR						
32			(4.00)			
33 NEW POSITIONS - PROFESSOR						
34			(16.00)			

SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2021-2022		2022-2023	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	OTHER PERSONAL SERVICES	12,935,932		13,805,714	
2	OTHER OPERATING EXPENSES	293,288,903	9,050,000	319,122,555	9,050,000
3	DIABETES CENTER	123,470	123,470	123,470	123,470
4	HOSPITAL AUTHORITY -	14,225,000	6,225,000	14,225,000	6,225,000
5	TELEMEDICINE PROGRAM				
6	HYPERTENSION INITIATIVE	240,433	240,433	240,433	240,433
7	INSTITUTE OF MEDICINE	100,000	100,000	100,000	100,000
8	MUSC HEALTH SOLUTIONS	3,000,000	3,000,000	3,000,000	3,000,000
9	RURAL DENTISTS INCENTIVE	176,101	176,101	176,101	176,101
10	SCHOLARSHIPS & FELLOWSHIPS	1,356,224		1,356,224	
11	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>514,162,697</b>	<b>73,617,316</b>	<b>552,317,875</b>	<b>76,150,660</b>
12		<b>(3,455.67)</b>	<b>(1,119.69)</b>	<b>(3,565.67)</b>	<b>(1,119.69)</b>
13					
14	<b>B. E&amp;G-RESTRICTED</b>				
15	CLASSIFIED POSITIONS	21,778,752		21,778,752	
16		(151.59)		(151.59)	
17	UNCLASSIFIED POSITIONS	59,601,977		59,601,977	
18		(364.16)		(364.16)	
19	OTHER PERSONAL SERVICES	25,626,950		25,626,950	
20	OTHER OPERATING EXPENSES	72,888,698		82,888,698	
21	SCHOLARSHIPS & FELLOWS	1,353,905		1,353,905	
22	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>181,250,282</b>		<b>191,250,282</b>	
23		<b>(515.75)</b>		<b>(515.75)</b>	
24					
25	<b>TOTAL I. EDUCATIONAL</b>	<b>695,412,979</b>	<b>73,617,316</b>	<b>743,568,157</b>	<b>76,150,660</b>
26	<b>&amp; GENERAL</b>	<b>(3,971.42)</b>	<b>(1,119.69)</b>	<b>(4,081.42)</b>	<b>(1,119.69)</b>
27					
28	<b>II. AUXILIARY ENTERPRISES</b>				
29	CLASSIFIED POSITIONS	1,259,562		1,259,562	
30		(64.75)		(64.75)	
31	UNCLASSIFIED POSITIONS	6,924		6,924	
32		(1.00)		(1.00)	
33	OTHER PERSONAL SERVICES	112,294		112,294	
34	OTHER OPERATING EXPENSES	11,531,272		11,614,503	

SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL II. AUXILIARY</b>	<b>12,910,052</b>		<b>12,993,283</b>			
2	<b>ENTERPRISES</b>	<b>(65.75)</b>		<b>(65.75)</b>			
3							
4	<b>III. EMPLOYEE BENEFITS</b>						
5	EMPLOYER CONTRIBUTIONS	68,186,065	20,210,228	72,381,000	20,210,228		
6	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>68,186,065</b>	<b>20,210,228</b>	<b>72,381,000</b>	<b>20,210,228</b>		
7							
8	<b>TOTAL MEDICAL UNIVERSITY OF</b>	<b>776,509,096</b>	<b>93,827,544</b>	<b>828,942,440</b>	<b>96,360,888</b>		
9	<b>SOUTH CAROLINA</b>	<b>(4,037.17)</b>	<b>(1,119.69)</b>	<b>(4,147.17)</b>	<b>(1,119.69)</b>		

SECTION 24  
AREA HEALTH EDUCATION CONSORTIUM

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

SECTION 24  
AREA HEALTH EDUCATION CONSORTIUM

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>III. EMPLOYEE BENEFITS</b>					
2	EMPLOYER CONTRIBUTIONS	1,766,602	1,738,802	1,766,602	1,738,802	
3	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,766,602</b>	<b>1,738,802</b>	<b>1,766,602</b>	<b>1,738,802</b>	
4						
5	<b>TOTAL AREA HEALTH</b>	<b>15,000,113</b>	<b>11,346,486</b>	<b>15,670,113</b>	<b>12,016,486</b>	
6	<b>EDUCATION CONSORTIUM</b>	<b>(27.32)</b>	<b>(24.77)</b>	<b>(27.32)</b>	<b>(24.77)</b>	

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

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



STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>II. INSTRUCTIONAL PROGRAMS</b>						
2	<b>A. TECHNICAL COLLEGES</b>						
3	CLASSIFIED POSITIONS	142,934,574	35,284,791	142,934,574	35,284,791		
4		(2,684.62)	(1,714.67)	(2,684.62)	(1,714.67)		
5	UNCLASSIFIED POSITIONS	193,101,033	53,401,305	197,978,708	58,278,980		
6		(1,940.60)	(1,390.63)	(1,940.60)	(1,390.63)		
7	OTHER PERSONAL SERVICES	48,111,487	9,732,349	48,111,487	9,732,349		
8	OTHER OPERATING EXPENSES	203,401,361	14,428,139	203,401,361	14,428,139		
9	CRITICAL NEEDS NURSING	322,512	322,512	322,512	322,512		
10	INITIATIVE						
11	FLORENCE DARLINGTON SIMT	906,817	906,817	906,817	906,817		
12	FLORENCE DARLINGTON-OPERATING	302,271	302,271	302,271	302,271		
13	LOWCOUNTRY TECH - MILITARY	500,000	500,000	500,000	500,000		
14	WORKFORCE INITIATIVE						
15	MIDLANDS TECH NURSING PROGRAM	370,943	370,943	370,943	370,943		
16	OCTC TRUCK DRIVING	73,129	73,129	73,129	73,129		
17	CERTIFICATE PROGRAM						
18	SPARTANBURG-CHEROKEE EXPANSION	906,816	906,816	906,816	906,816		
19	TRIDENT TECH-CULINARY ARTS	468,522	468,522	468,522	468,522		
20	WTC PROMISE SCHOLARSHIP	300,000	300,000	300,000	300,000		
21	PROGRAM						
22	<b>TOTAL A. TECHNICAL COLLEGES</b>	<b>591,699,465</b>	<b>116,997,594</b>	<b>596,577,140</b>	<b>121,875,269</b>		
23		<b>(4,625.22)</b>	<b>(3,105.30)</b>	<b>(4,625.22)</b>	<b>(3,105.30)</b>		
24							
25	<b>B. SYSTEM WIDE PROGRAM INITIATIVES</b>						
26	CLASSIFIED POSITIONS	606,855	561,855	606,855	561,855		
27		(18.00)	(16.00)	(18.00)	(16.00)		
28	UNCLASSIFIED POSITIONS	171,354	171,354	171,354	171,354		
29		(1.00)	(1.00)	(1.00)	(1.00)		
30	OTHER PERSONAL SERVICES	91,691		91,691			
31	OTHER OPERATING EXPENSES	524,205	45,000	524,205	45,000		
32	PATHWAYS TO PROSPERITY	604,545	604,545	604,545	604,545		
33	WORKFORCE SCHOLARSHIPS AND	2,642,000	2,642,000	2,642,000	2,642,000		
34	GRANTS						

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL B. SYSTEM WIDE</b>	<b>4,640,650</b>	<b>4,024,754</b>	<b>4,640,650</b>	<b>4,024,754</b>		
2	<b>PROGRAM INITIATIVES</b>	<b>(19.00)</b>	<b>(17.00)</b>	<b>(19.00)</b>	<b>(17.00)</b>		
3							
4	<b>C. EMPLOYEE BENEFITS FORMULA FUNDING</b>						
5	EMPLOYER CONTRIBUTIONS	119,086,229	41,663,234	119,086,229	41,663,234		
6	<b>TOTAL C. EMPLOYEE BENEFITS</b>	<b>119,086,229</b>	<b>41,663,234</b>	<b>119,086,229</b>	<b>41,663,234</b>		
7	<b>FORMULA FUNDING</b>						
8							
9	<b>TOTAL II. INSTRUCTIONAL</b>	<b>715,426,344</b>	<b>162,685,582</b>	<b>720,304,019</b>	<b>167,563,257</b>		
10	<b>PROGRAMS</b>	<b>(4,644.22)</b>	<b>(3,122.30)</b>	<b>(4,644.22)</b>	<b>(3,122.30)</b>		
11							
12	<b>III. ECONOMIC DEVELOPMENT</b>						
13	<b>A. ADMINISTRATION</b>						
14	CLASSIFIED POSITIONS	867,733	867,733	867,733	867,733		
15		(66.00)	(41.00)	(66.00)	(41.00)		
16	UNCLASSIFIED POSITIONS	151,999	151,999	151,999	151,999		
17		(1.00)	(1.00)	(1.00)	(1.00)		
18	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000		
19	OTHER OPERATING EXPENSES	180,000	180,000	180,000	180,000		
20	E&G STEM PROGRAMS: CRITICAL NEEDS	2,500,000	2,500,000	2,500,000	2,500,000		
21	WORKFORCE DEV INITIATIVE						
22	<b>TOTAL A. ADMINISTRATION</b>	<b>3,749,732</b>	<b>3,749,732</b>	<b>3,749,732</b>	<b>3,749,732</b>		
23		<b>(67.00)</b>	<b>(42.00)</b>	<b>(67.00)</b>	<b>(42.00)</b>		
24							
25	<b>B. SPECIAL SCHOOLS TRAINING</b>						
26	CLASSIFIED POSITIONS						
27		(29.50)	(29.50)	(29.50)	(29.50)		
28	OTHER PERSONAL SERVICES	1,460,000	1,460,000	1,460,000	1,460,000		
29	OTHER DIRECT TRAINING COSTS	5,779,253	5,779,253	5,779,253	5,779,253		
30	<b>TOTAL B. SPECIAL</b>	<b>7,239,253</b>	<b>7,239,253</b>	<b>7,239,253</b>	<b>7,239,253</b>		
31	<b>SCHOOLS TRAINING</b>	<b>(29.50)</b>	<b>(29.50)</b>	<b>(29.50)</b>	<b>(29.50)</b>		
32							
33	<b>TOTAL III. ECONOMIC</b>	<b>10,988,985</b>	<b>10,988,985</b>	<b>10,988,985</b>	<b>10,988,985</b>		
34	<b>DEVELOPMENT</b>	<b>(96.50)</b>	<b>(71.50)</b>	<b>(96.50)</b>	<b>(71.50)</b>		

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>IV. EMPLOYEE BENEFITS</b>						
2	EMPLOYER CONTRIBUTIONS	2,149,617	2,106,513	2,149,617	2,106,513		
3	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>2,149,617</b>	<b>2,106,513</b>	<b>2,149,617</b>	<b>2,106,513</b>		
4							
5	<b>V. NON-RECURRING APPROPRIATIONS</b>						
6	CATT PROGRAM/READY SC			4,975,000			
7	<b>TOTAL V. NON-RECURRING APPROPRIATIONS</b>			<b>4,975,000</b>			
8							
9							
10	<b>TOTAL STATE BOARD FOR TECHNICAL &amp; COMPREHENSIVE EDUCATION</b>	<b>735,399,505</b>	<b>180,654,639</b>	<b>745,252,180</b>	<b>185,532,314</b>		
11		<b>(4,789.72)</b>	<b>(3,241.80)</b>	<b>(4,789.72)</b>	<b>(3,241.80)</b>		

SECTION 26  
DEPARTMENT OF ARCHIVES & HISTORY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION &amp; PLANNING</b>						
2 DIRECTOR	100,821	100,821	100,821	100,821		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	170,971	170,971	170,971	170,971		
5	(4.00)	(4.00)	(4.00)	(4.00)		
6 OTHER PERSONAL SERVICES	64,000		64,000			
7 OTHER OPERATING EXPENSES	762,398	613,488	762,398	613,488		
8 <b>TOTAL I. ADMINISTRATION</b>	<b>1,098,190</b>	<b>885,280</b>	<b>1,098,190</b>	<b>885,280</b>		
9 <b>&amp; PLANNING</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>		
10						
<b>11 II. ARCHIVES &amp; RECORDS MANAGEMENT</b>						
12 CLASSIFIED POSITIONS	1,019,953	996,953	1,019,953	996,953		
13	(26.00)	(26.00)	(26.00)	(26.00)		
14 OTHER PERSONAL SERVICES	55,100		55,100			
15 OTHER OPERATING EXPENSES	496,000		496,000			
16 <b>TOTAL II. ARCHIVES &amp;</b>	<b>1,571,053</b>	<b>996,953</b>	<b>1,571,053</b>	<b>996,953</b>		
17 <b>RECORDS MANAGEMENT</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>		
18						
<b>19 III. HISTORICAL SERVICES</b>						
20 CLASSIFIED POSITIONS	430,000	50,000	430,000	50,000		
21	(9.00)	(1.00)	(9.00)	(1.00)		
22 OTHER PERSONAL SERVICES	47,975	10,900	47,975	10,900		
23 OTHER OPERATING EXPENSES	146,420		146,420			
24 AFRICAN AMERICAN HERITAGE	25,000	25,000	25,000	25,000		
25 HISTORY COMMISSION						
26 STATE HISTORIC GRANT FUND	415,000		415,000			
27 ALLOC MUNICIPALITIES -	50,000		50,000			
28 RESTRICTED						
29 ALLOC OTHER STATE AGENCIES	50,000		50,000			
30 ALLOC PRIVATE SECTOR	40,000		40,000			
31 <b>TOTAL III. HISTORICAL</b>	<b>1,204,395</b>	<b>85,900</b>	<b>1,204,395</b>	<b>85,900</b>		
32 <b>SERVICES</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>		
33						
<b>34 IV. REVOLUTIONARY WAR SESTERCENTENNIAL COMMISSION</b>						

SECTION 26  
DEPARTMENT OF ARCHIVES & HISTORY

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - ADMINISTRATIVE			96,000	96,000		
2	MANAGER II			(1.00)	(1.00)		
3	NEW POSITIONS - ADMINISTRATIVE			44,500	44,500		
4	COORDINATOR I			(1.00)	(1.00)		
5	OTHER OPERATING EXPENSES			381,500	381,500		
6	<b>TOTAL IV. REVOLUTIONARY WAR</b>			<b>522,000</b>	<b>522,000</b>		
7	<b>SESTERCENTENNIAL COMMISSION</b>			<b>(2.00)</b>	<b>(2.00)</b>		
8							
9	<b>V. EMPLOYEE BENEFITS</b>						
10	EMPLOYER CONTRIBUTIONS	1,154,038	867,802	1,154,038	867,802		
11	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,154,038</b>	<b>867,802</b>	<b>1,154,038</b>	<b>867,802</b>		
12							
13	<b>TOTAL DEPARTMENT OF ARCHIVES</b>	<b>5,027,676</b>	<b>2,835,935</b>	<b>5,549,676</b>	<b>3,357,935</b>		
14	<b>&amp; HISTORY</b>	<b>(40.00)</b>	<b>(32.00)</b>	<b>(42.00)</b>	<b>(34.00)</b>		

SECTION 27  
STATE LIBRARY

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

SECTION 27  
STATE LIBRARY

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

SECTION 28  
ARTS COMMISSION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	100,821	57,020	100,821	57,020		
3	(1.00)	(0.50)	(1.00)	(0.50)		
<b>4 TOTAL I. ADMINISTRATION</b>	<b>100,821</b>	<b>57,020</b>	<b>100,821</b>	<b>57,020</b>		
5	<b>(1.00)</b>	<b>(0.50)</b>	<b>(1.00)</b>	<b>(0.50)</b>		
6						
<b>7 II. STATEWIDE ARTS SERVICES</b>						
8 CLASSIFIED POSITIONS	817,462	517,369	817,462	517,369		
9	(23.50)	(14.50)	(23.50)	(14.50)		
10 OTHER OPERATING EXPENSES	410,608	45,000	410,608	45,000		
11 DISTRIBUTION TO SUBDIVISIONS	5,632,947	5,018,318	5,632,947	5,018,318		
<b>12 TOTAL II. STATEWIDE</b>	<b>6,861,017</b>	<b>5,580,687</b>	<b>6,861,017</b>	<b>5,580,687</b>		
13 ARTS SERVICES	<b>(23.50)</b>	<b>(14.50)</b>	<b>(23.50)</b>	<b>(14.50)</b>		
14						
<b>15 III. EMPLOYEE BENEFITS</b>						
16 EMPLOYER CONTRIBUTIONS	414,346	254,129	414,346	254,129		
<b>17 TOTAL III. EMPLOYEE BENEFITS</b>	<b>414,346</b>	<b>254,129</b>	<b>414,346</b>	<b>254,129</b>		
18						
<b>19 TOTAL ARTS COMMISSION</b>	<b>7,376,184</b>	<b>5,891,836</b>	<b>7,376,184</b>	<b>5,891,836</b>		
20	<b>(24.50)</b>	<b>(15.00)</b>	<b>(24.50)</b>	<b>(15.00)</b>		



SECTION 29  
STATE MUSEUM COMMISSION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	135,000	135,000	135,000	135,000		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	138,287	137,591	138,287	137,591		
5	(6.00)	(6.00)	(6.00)	(6.00)		
6 NEW POSITIONS -			63,524	63,524		
7 DATABASE SPECIALIST			(1.00)	(1.00)		
8 OTHER PERSONAL SERVICES	22,715		22,715			
9 OTHER OPERATING EXPENSES	1,384,675	503,831	1,484,675	603,831		
10 <b>TOTAL I. ADMINISTRATION</b>	<b>1,680,677</b>	<b>776,422</b>	<b>1,844,201</b>	<b>939,946</b>		
11	<b>(7.00)</b>	<b>(7.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>		
12						
<b>13 II. PROGRAMS</b>						
14 CLASSIFIED POSITIONS	1,629,779	1,415,871	1,629,779	1,415,871		
15	(41.00)	(39.00)	(41.00)	(39.00)		
16 NEW POSITIONS - CURATOR II			63,524	63,524		
17			(1.00)	(1.00)		
18 NEW POSITIONS - PROGRAM			63,524	63,524		
19 COORDINATOR I			(1.00)	(1.00)		
20 OTHER PERSONAL SERVICES	455,895	15,000	455,895	15,000		
21 OTHER OPERATING EXPENSES	2,513,600	1,166,000	2,832,086	1,484,486		
22 <b>TOTAL II. PROGRAMS</b>	<b>4,599,274</b>	<b>2,596,871</b>	<b>5,044,808</b>	<b>3,042,405</b>		
23	<b>(41.00)</b>	<b>(39.00)</b>	<b>(43.00)</b>	<b>(41.00)</b>		
24						
<b>25 III. EMPLOYEE BENEFITS</b>						
26 EMPLOYER CONTRIBUTIONS	963,066	769,724	1,030,008	836,666		
27 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>963,066</b>	<b>769,724</b>	<b>1,030,008</b>	<b>836,666</b>		
28						
29 <b>TOTAL STATE MUSEUM COMMISSION</b>	<b>7,243,017</b>	<b>4,143,017</b>	<b>7,919,017</b>	<b>4,819,017</b>		
30	<b>(48.00)</b>	<b>(46.00)</b>	<b>(51.00)</b>	<b>(49.00)</b>		

CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. CONFEDERATE RELIC ROOM &amp; MILITARY MUSEUM</b>						
2	EXECUTIVE DIRECTOR	91,418	91,418	91,418	91,418		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	280,060	280,060	280,060	280,060		
5		(7.00)	(7.00)	(7.00)	(7.00)		
6	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000		
7	OTHER OPERATING EXPENSES	779,252	360,000	779,252	360,000		
8	SOUTHERN MARITIME COLLECTION	25,000	25,000	25,000	25,000		
9	<b>TOTAL I. CONFEDERATE RELIC ROOM &amp; MILITARY MUSEUM</b>	<b>1,200,730</b>	<b>781,478</b>	<b>1,200,730</b>	<b>781,478</b>		
10		<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>		
11							
12	<b>II. EMPLOYEE BENEFITS</b>						
13	EMPLOYER CONTRIBUTIONS	171,475	171,475	171,475	171,475		
14	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>171,475</b>	<b>171,475</b>	<b>171,475</b>	<b>171,475</b>		
15							
16	<b>TOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION</b>	<b>1,372,205</b>	<b>952,953</b>	<b>1,372,205</b>	<b>952,953</b>		
17		<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>		

SECTION 32  
DEPARTMENT OF VOCATIONAL REHABILITATION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 COMMISSIONERS	169,993	169,993	169,993	169,993		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	4,367,444	1,119,068	4,367,444	1,119,068		
5	(69.00)	(15.80)	(69.00)	(15.80)		
6 UNCLASSIFIED POSITIONS	124,596	38,229	124,596	38,229		
7	(1.00)	(0.24)	(1.00)	(0.24)		
8 OTHER PERSONAL SERVICES	439,275	15,000	439,275	15,000		
9 OTHER OPERATING EXPENSES	4,250,000		4,375,000	125,000		
10 <b>TOTAL I. ADMINISTRATION</b>	<b>9,351,308</b>	<b>1,342,290</b>	<b>9,476,308</b>	<b>1,467,290</b>		
11	<b>(71.00)</b>	<b>(17.04)</b>	<b>(71.00)</b>	<b>(17.04)</b>		
12						
<b>13 II. VOCATIONAL REHAB PROGRAMS</b>						
<b>14 A. BASIC SERVICE PROGRAM</b>						
15 CLASSIFIED POSITIONS	35,900,375	8,788,140	35,900,375	8,788,140		
16	(827.57)	(182.54)	(827.57)	(182.54)		
17 OTHER PERSONAL SERVICES	4,035,000	85,000	4,035,000	85,000		
18 OTHER OPERATING EXPENSES	35,091,177	164,773	35,317,250	390,846		
19 PERMANENT IMPROVEMENTS	781,491		781,491			
20 CASE SERVICES	14,143,948	1,888,348	14,143,948	1,888,348		
21 <b>TOTAL A. BASIC</b>	<b>89,951,991</b>	<b>10,926,261</b>	<b>90,178,064</b>	<b>11,152,334</b>		
22 <b>SERVICE PROGRAM</b>	<b>(827.57)</b>	<b>(182.54)</b>	<b>(827.57)</b>	<b>(182.54)</b>		
23						
<b>24 B. SPECIAL PROJECTS</b>						
25 CLASSIFIED POSITIONS	285,615		285,615			
26	(16.50)		(16.50)			
27 OTHER PERSONAL SERVICES	373,000		373,000			
28 OTHER OPERATING EXPENSES	598,672	66,557	598,672	66,557		
29 CASE SERVICES	261,889		261,889			
30 <b>TOTAL B. SPECIAL PROJECTS</b>	<b>1,519,176</b>	<b>66,557</b>	<b>1,519,176</b>	<b>66,557</b>		
31	<b>(16.50)</b>		<b>(16.50)</b>			
32						
<b>33 TOTAL II. VOCATIONAL</b>	<b>91,471,167</b>	<b>10,992,818</b>	<b>91,697,240</b>	<b>11,218,891</b>		
<b>34 REHAB PROGRAMS</b>	<b>(844.07)</b>	<b>(182.54)</b>	<b>(844.07)</b>	<b>(182.54)</b>		

SECTION 32  
DEPARTMENT OF VOCATIONAL REHABILITATION

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

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	275,000	106,794	275,000	106,794		
3		(1.00)	(0.40)	(1.00)	(0.40)		
4	CLASSIFIED POSITIONS	8,468,386	3,953,476	8,468,386	3,953,476		
5		(121.01)	(52.91)	(121.01)	(52.91)		
6	UNCLASSIFIED POSITIONS	742,302	360,149	742,302	360,149		
7		(5.00)	(1.84)	(5.00)	(1.84)		
8	OTHER PERSONAL SERVICES	695,000	300,000	695,000	300,000		
9	OTHER OPERATING EXPENSES	34,901,654	11,676,832	32,302,504	14,398,302		
10	<b>TOTAL I. ADMINISTRATION</b>	<b>45,082,342</b>	<b>16,397,251</b>	<b>42,483,192</b>	<b>19,118,721</b>		
11		<b>(127.01)</b>	<b>(55.15)</b>	<b>(127.01)</b>	<b>(55.15)</b>		
12							
13	<b>II. PROGRAM AND SERVICES</b>						
14	<b>A. HEALTH SERVICES</b>						
15	<b>1. MEDICAL ADMINISTRATION</b>						
16	CLASSIFIED POSITIONS	21,146,212	7,041,723	21,146,212	7,041,723		
17		(534.13)	(188.99)	(534.13)	(188.99)		
18	OTHER PERSONAL SERVICES	3,530,643	1,050,000	3,530,643	1,050,000		
19	OTHER OPERATING EXPENSES	4,077,552	2,514,922	2,512,599	921,599		
20	<b>TOTAL 1. MEDICAL</b>	<b>28,754,407</b>	<b>10,606,645</b>	<b>27,189,454</b>	<b>9,013,322</b>		
21	<b>ADMINISTRATION</b>	<b>(534.13)</b>	<b>(188.99)</b>	<b>(534.13)</b>	<b>(188.99)</b>		
22							
23	<b>2. MEDICAL CONTRACTS</b>						
24	TELEMEDICINE	7,000,000	7,000,000	7,000,000	7,000,000		
25	CLTC CONTRACTS	7,310,248	2,161,168	8,055,612	2,190,850		
26	ELIGIBILITY CONTRACTS	92,786,595	16,096,112	79,419,649	23,981,574		
27	MMIS-MEDICAL MGMT INFO	67,712,642	17,694,028	66,414,814	20,259,289		
28	NURSING HOME CONTRACTS	6,871,094	994,669	7,347,929	1,358,107		
29	PROVIDER SUPPORT	147,122,270	35,148,397	148,655,989	35,808,126		
30	TELEMEDICINE			1,161,276			
31	RURAL HEALTH INITIATIVE	7,500,000	7,500,000	7,500,000	7,500,000		
32	<b>TOTAL 2. MEDICAL CONTRACTS</b>	<b>336,302,849</b>	<b>86,594,374</b>	<b>325,555,269</b>	<b>98,097,946</b>		
33							
34	<b>3. MEDICAL ASSISTANCE PAYMENTS</b>						

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	BEHAVIORAL HEALTH SERVICES	60,619,055	21,114,025	63,492,097	19,029,416		
2	CHILDREN'S COMMUNITY CARE	35,499,402	5,913,991	31,179,138	9,123,226		
3	CLINICAL SERVICES	40,142,742	12,315,355	35,823,413	10,473,976		
4	CLTC-COMMUNITY LONG TERM CARE	194,404,049	56,874,938	301,127,200	88,484,368		
5	COORDINATED CARE	3,306,923,220	501,885,606	3,599,884,371	527,692,129		
6	DENTAL SERVICES	148,669,389	39,571,342	161,769,094	45,406,177		
7	DURABLE MEDICAL EQUIPMENT	39,741,039	9,787,969	45,940,436	13,473,552		
8	EPSDT SERVICES	3,812,151	1,099,585	3,585,331	1,029,425		
9	HOME HEALTH SERVICES	15,459,037	3,817,648	18,758,234	5,525,164		
10	HOSPICE	18,282,429	4,630,368	20,231,610	5,942,425		
11	HOSPITAL SERVICES	630,814,926	79,505,545	665,396,329	103,912,126		
12	LAB & X-RAY SERVICES	15,392,658	3,573,370	19,001,612	5,563,364		
13	MEDICAL PROFESSIONAL SERVICES	31,566,996	7,680,358	37,342,157	10,921,693		
14	MMA PHASED DOWN CONTRIBUTIONS	114,156,884	112,656,884	138,915,615	137,415,615		
15	NURSING HOME SERVICES	652,042,013	185,379,630	718,337,756	206,148,451		
16	OPTIONAL STATE SUPPLEMENT	20,633,161	20,633,161	22,858,647	22,858,647		
17	OSCAP	8,300,611	8,300,611	7,416,545	7,416,545		
18	PACE	16,658,579	4,750,072	18,241,569	5,358,917		
19	PHARMACEUTICAL SERVICES	139,070,903	31,020,806	139,499,070	25,743,157		
20	PHYSICIAN SERVICES	97,091,756	25,887,232	96,524,303	27,006,261		
21	PREMIUMS 100% STATE	22,605,412	22,605,412	23,853,644	23,853,644		
22	PREMIUMS MATCHED	304,216,746	75,587,362	317,477,127	86,618,362		
23	TRANSPORTATION SERVICES	93,272,706	27,477,263	90,888,835	26,696,615		
24	<b>TOTAL 3. MEDICAL</b>	<b>6,009,375,864</b>	<b>1,262,068,533</b>	<b>6,577,544,133</b>	<b>1,415,693,255</b>		
25	<b>ASSISTANCE PAYMENTS</b>						
26							
27	<b>4. ASST PAYMENTS-STATE AGENCIES</b>						
28	DEPT OF EDUCATION	40,760,081		38,822,394			
29	DHEC	1,269,715		1,302,776			
30	DISABILITIES & SPECIAL NEEDS	748,041,291		832,542,936			
31	MENTAL HEALTH	51,027,469		43,145,962			
32	MUSC	23,592,187	225,086	23,658,760	225,086		
33	USC	29,997		6,370			
34	<b>TOTAL 4. ASST</b>	<b>864,720,740</b>	<b>225,086</b>	<b>939,479,198</b>	<b>225,086</b>		

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>PAYMENTS-STATE AGENCIES</b>					
2						
3	<b>5. OTHER ENTITIES ASSIST PAYMENTS</b>					
4	DISPROPORTIONATE SHARE	551,388,621	18,628,621	587,928,622	18,628,621	
5	OTHER ENTITIES FUNDING	4,500,140		4,484,098		
6	<b>TOTAL 5. OTHER ENTITIES ASSIST PAYMENTS</b>	<b>555,888,761</b>	<b>18,628,621</b>	<b>592,412,720</b>	<b>18,628,621</b>	
7						
8						
9	<b>6. MEDICAID ELIGIBILITY</b>					
10	CLASSIFIED POSITIONS	18,378,202	6,633,435	18,378,202	6,633,435	
11		(1,085.89)	(311.04)	(1,085.89)	(311.04)	
12	OTHER PERSONAL SERVICES	8,582,383	2,215,457	8,582,383	2,215,457	
13	OTHER OPERATING EXPENSES	12,967,139	3,167,471	15,962,875	7,058,285	
14	<b>TOTAL 6. MEDICAID ELIGIBILITY</b>	<b>39,927,724</b>	<b>12,016,363</b>	<b>42,923,460</b>	<b>15,907,177</b>	
15		<b>(1,085.89)</b>	<b>(311.04)</b>	<b>(1,085.89)</b>	<b>(311.04)</b>	
16						
17	<b>7. BABYNET</b>					
18	CLASSIFIED POSITIONS	2,719,234	769,234	2,719,234	769,234	
19		(63.00)	(1.00)	(63.00)	(1.00)	
20	OTHER PERSONAL SERVICES	800,000		800,000		
21	OTHER OPERATING EXPENSES	3,715,639	75,000	5,627,234	421	
22	CASE SERVICES	31,536,179	11,402,071	39,684,325	18,266,960	
23	<b>TOTAL 7. BABYNET</b>	<b>38,771,052</b>	<b>12,246,305</b>	<b>48,830,793</b>	<b>19,036,615</b>	
24		<b>(63.00)</b>	<b>(1.00)</b>	<b>(63.00)</b>	<b>(1.00)</b>	
25						
26	<b>TOTAL A. HEALTH SERVICES</b>	<b>7,873,741,397</b>	<b>1,402,385,927</b>	<b>8,553,935,027</b>	<b>1,576,602,022</b>	
27		<b>(1,683.02)</b>	<b>(501.03)</b>	<b>(1,683.02)</b>	<b>(501.03)</b>	
28						
29	<b>TOTAL II. PROGRAM AND SERVICES</b>	<b>7,873,741,397</b>	<b>1,402,385,927</b>	<b>8,553,935,027</b>	<b>1,576,602,022</b>	
30		<b>(1,683.02)</b>	<b>(501.03)</b>	<b>(1,683.02)</b>	<b>(501.03)</b>	
31						
32	<b>III. EMPLOYEE BENEFITS</b>					
33	EMPLOYER CONTRIBUTIONS	22,743,728	9,336,259	22,743,728	9,336,259	
34	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>22,743,728</b>	<b>9,336,259</b>	<b>22,743,728</b>	<b>9,336,259</b>	

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL DEPARTMENT OF HEALTH &amp;</b>	<b>7,941,567,467</b>	<b>1,428,119,437</b>	<b>8,619,161,947</b>	<b>1,605,057,002</b>		
2	<b>HUMAN SERVICES</b>	<b>(1,810.03)</b>	<b>(556.18)</b>	<b>(1,810.03)</b>	<b>(556.18)</b>		



SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	COMMISSIONERS	249,000	249,000	249,000	249,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	12,827,329	5,608,440	12,913,582	5,694,693		
5		(241.07)	(99.95)	(241.07)	(100.95)		
6	UNCLASSIFIED POSITIONS	19,496	19,496	19,496	19,496		
7		(2.00)	(1.50)	(2.00)	(1.50)		
8	OTHER PERSONAL SERVICES	651,448	415,265	651,448	415,265		
9	OTHER OPERATING EXPENSES	8,986,491	616,347	8,986,491	616,347		
10	PERMANENT IMPROVEMENTS	155,753		155,753			
11	<b>TOTAL I. ADMINISTRATION</b>	<b>22,889,517</b>	<b>6,908,548</b>	<b>22,975,770</b>	<b>6,994,801</b>		
12		<b>(244.07)</b>	<b>(102.45)</b>	<b>(244.07)</b>	<b>(103.45)</b>		
13							
14	<b>II. PROGRAMS AND SERVICES</b>						
15	<b>A. WATER QUALITY IMPROVEMENT</b>						
16	<b>1. UNDERGROUND STORAGE TANKS</b>						
17	CLASSIFIED POSITIONS	923,944		923,944			
18		(51.54)		(51.54)			
19	OTHER PERSONAL SERVICES	29,300		29,300			
20	OTHER OPERATING EXPENSES	1,214,690	250,000	1,214,690	250,000		
21	<b>TOTAL 1. UNDERGROUND STORAGE TANKS</b>	<b>2,167,934</b>	<b>250,000</b>	<b>2,167,934</b>	<b>250,000</b>		
22		<b>(51.54)</b>		<b>(51.54)</b>			
23							
24	<b>2. WATER MANAGEMENT</b>						
25	CLASSIFIED POSITIONS	14,219,043	3,707,458	14,347,803	3,836,218		
26		(239.29)	(63.52)	(239.29)	(65.52)		
27	NEW POSITIONS - ENGINEER/ASSOCIATE			171,710	171,710		
28	ENGINEER II			(3.00)	(3.00)		
29	NEW POSITIONS - ENGINEER/ASSOCIATE			213,788	213,788		
30	ENGINEER III			(3.00)	(3.00)		
31	NEW POSITIONS - ENVIRONMENTAL/HEALTH			357,228	357,228		
32	MGR II			(6.00)	(6.00)		
33	NEW POSITIONS - ENVIRONMENTAL/HEALTH			70,674	70,674		
34	MGR III			(1.00)	(1.00)		

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2021-2022		2022-2023	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	NEW POSITIONS - PROGRAM			47,734	47,734
2	COORDINATOR I			(1.00)	(1.00)
3	UNCLASSIFIED POSITIONS	138,947	138,947	138,947	138,947
4		(1.00)	(1.00)	(1.00)	(1.00)
5	OTHER PERSONAL SERVICES	524,516	194,318	524,516	194,318
6	OTHER OPERATING EXPENSES	10,519,807	2,169,160	10,994,533	2,643,886
7	SYSTEM UPGRADES	1,500,000	1,500,000	1,500,000	1,500,000
8	ALLOC MUNICIPALITIES -	1,741,596		1,741,596	
9	RESTRICTED				
10	ALLOC COUNTIES - RESTRICTED	528,068		528,068	
11	ALLOC OTHER STATE AGENCIES	387,499		387,499	
12	ALLOC OTHER ENTITIES	4,600,047		4,600,047	
13	ALLOCATIONS TO PLANNING	905,817		905,817	
14	DISTRICTS				
15	<b>TOTAL 2. WATER MANAGEMENT</b>	<b>35,065,340</b>	<b>7,709,883</b>	<b>36,529,960</b>	<b>9,174,503</b>
16		<b>(240.29)</b>	<b>(64.52)</b>	<b>(254.29)</b>	<b>(80.52)</b>
17					
18	<b>3. ENVIRONMENTAL HEALTH</b>				
19	CLASSIFIED POSITIONS	23,391,928	13,905,048	23,806,928	14,320,048
20		(545.32)	(311.34)	(545.32)	(321.34)
21	NEW POSITIONS - ENVIRONMENTAL/HEALTH			1,029,014	1,029,014
22	MGR III			(15.00)	(15.00)
23	NEW POSITIONS - PROGRAM			455,395	455,395
24	COORDINATOR II			(8.00)	(8.00)
25	OTHER PERSONAL SERVICES	1,532,239	717,498	1,532,239	717,498
26	OTHER OPERATING EXPENSES	10,889,176	4,556,098	11,272,059	4,938,981
27	ALLOC OTHER STATE AGENCIES	129,173		129,173	
28	GENERAL FUND TRANSFER	40,000	40,000	40,000	40,000
29	<b>TOTAL 3. ENVIRONMENTAL HEALTH</b>	<b>35,982,516</b>	<b>19,218,644</b>	<b>38,264,808</b>	<b>21,500,936</b>
30		<b>(545.32)</b>	<b>(311.34)</b>	<b>(568.32)</b>	<b>(344.34)</b>
31					
32	<b>TOTAL A. WATER</b>	<b>73,215,790</b>	<b>27,178,527</b>	<b>76,962,702</b>	<b>30,925,439</b>
33	<b>QUALITY IMPROVEMENT</b>	<b>(837.15)</b>	<b>(375.86)</b>	<b>(874.15)</b>	<b>(424.86)</b>
34					

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>B. COASTAL RESOURCE IMPROVEMENT</b>						
2	CLASSIFIED POSITIONS	1,879,954	682,824	1,879,954	682,824		
3		(34.50)	(10.40)	(34.50)	(10.40)		
4	OTHER PERSONAL SERVICES	116,500	15,000	116,500	15,000		
5	OTHER OPERATING EXPENSES	1,950,856	168,618	1,950,856	168,618		
6	OCEAN OUTFALLS	2,000,000	2,000,000	2,000,000	2,000,000		
7	<b>TOTAL B. COASTAL</b>	<b>5,947,310</b>	<b>2,866,442</b>	<b>5,947,310</b>	<b>2,866,442</b>		
8	<b>RESOURCE IMPROVEMENT</b>	<b>(34.50)</b>	<b>(10.40)</b>	<b>(34.50)</b>	<b>(10.40)</b>		
9							
10	<b>C. AIR QUALITY IMPROVEMENT</b>						
11	CLASSIFIED POSITIONS	6,543,249	1,947,212	6,543,249	1,947,212		
12		(125.50)	(34.11)	(125.50)	(34.11)		
13	OTHER PERSONAL SERVICES	172,135	90,125	172,135	90,125		
14	OTHER OPERATING EXPENSES	1,512,066	349,947	1,512,066	349,947		
15	ALLOC OTHER ENTITIES	703,306		703,306			
16	<b>TOTAL C. AIR</b>	<b>8,930,756</b>	<b>2,387,284</b>	<b>8,930,756</b>	<b>2,387,284</b>		
17	<b>QUALITY IMPROVEMENT</b>	<b>(125.50)</b>	<b>(34.11)</b>	<b>(125.50)</b>	<b>(34.11)</b>		
18							
19	<b>D. LAND &amp; WASTE MANAGEMENT</b>						
20	CLASSIFIED POSITIONS	6,707,212	1,066,547	6,924,532	1,283,867		
21		(128.92)	(18.43)	(128.92)	(21.43)		
22	NEW POSITIONS - ENGINEER/ASSOCIATE			144,880	144,880		
23	ENGINEER III			(2.00)	(2.00)		
24	NEW POSITIONS - ENVIRONMENTAL/HEALTH			72,440	72,440		
25	MGR III			(1.00)	(1.00)		
26	OTHER PERSONAL SERVICES	247,979	32,030	247,979	32,030		
27	OTHER OPERATING EXPENSES	4,314,704	230,153	4,340,006	255,455		
28	ALLOC MUNICIPALITIES -	478,787		478,787			
29	RESTRICTED						
30	ALLOC COUNTIES - RESTRICTED	9,067,003		9,067,003			
31	ALLOC SCHOOL DIST	122,150		122,150			
32	ALLOC OTHER STATE AGENCIES	101,455		101,455			
33	ALLOC OTHER ENTITIES	480,672		480,672			
34	ALLOC PRIVATE SECTOR	279,825		279,825			

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2021-2022		2022-2023	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	GENERAL FUND TRANSFER	950,000	950,000	950,000	950,000
2	AID TO OTHER ENTITIES	3,981,000	3,981,000	3,981,000	3,981,000
3	<b>TOTAL D. LAND &amp;</b>	<b>26,730,787</b>	<b>6,259,730</b>	<b>27,190,729</b>	<b>6,719,672</b>
4	<b>WASTE MANAGEMENT</b>	<b>(128.92)</b>	<b>(18.43)</b>	<b>(131.92)</b>	<b>(24.43)</b>
5					
6	<b>E. FAMILY HEALTH</b>				
7	<b>1. INFECTIOUS DISEASE PREVENTION</b>				
8	CLASSIFIED POSITIONS	18,363,463	7,080,123	18,363,463	7,080,123
9		(337.53)	(153.50)	(337.53)	(153.50)
10	UNCLASSIFIED POSITIONS	546,980	331,556	546,980	331,556
11		(6.46)	(6.20)	(6.46)	(6.20)
12	OTHER PERSONAL SERVICES	2,691,120	593,728	2,691,120	593,728
13	OTHER OPERATING EXPENSES	99,856,144	5,353,217	99,856,144	5,353,217
14	PALMETTO AIDS LIFE SUPPORT	50,000	50,000	50,000	50,000
15	SCBIO	300,000	300,000	300,000	300,000
16	CASE SERVICES	12,878,177	4,571,220	12,878,177	4,571,220
17	ALLOC OTHER STATE AGENCIES	7,292,973	66,589	7,292,973	66,589
18	ALLOC OTHER ENTITIES	16,325,623		16,325,623	
19	AID TO OTHER ENTITIES	743,456	743,456	743,456	743,456
20	<b>TOTAL 1. INFECTIOUS</b>	<b>159,047,936</b>	<b>19,089,889</b>	<b>159,047,936</b>	<b>19,089,889</b>
21	<b>DISEASE PREVENTION</b>	<b>(343.99)</b>	<b>(159.70)</b>	<b>(343.99)</b>	<b>(159.70)</b>
22					
23	<b>2. MATERNAL/INFANT HEALTH</b>				
24	CLASSIFIED POSITIONS	23,080,083	1,578,532	23,080,083	1,578,532
25		(768.01)	(49.51)	(768.01)	(49.51)
26	UNCLASSIFIED POSITIONS	44,667		44,667	
27		(0.40)		(0.40)	
28	OTHER PERSONAL SERVICES	1,946,694	45,782	1,946,694	45,782
29	OTHER OPERATING EXPENSES	21,304,241	432,097	21,304,241	432,097
30	ABSTINENCE UNTIL MARRIAGE	100,000	100,000	100,000	100,000
31	EMERGING PROGRAMS				
32	CONTINUATION TEEN PREGNANCY	546,972	546,972	546,972	546,972
33	PREVENTION				
34	NEWBORN HEARING SCREENINGS	421,750	421,750	421,750	421,750

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	45,394,297	15,005	45,394,297	15,005		
2	ALLOC COUNTIES - RESTRICTED	21,679		21,679			
3	ALLOC SCHOOL DIST	12,831		12,831			
4	ALLOC OTHER STATE AGENCIES	310,624		310,624			
5	ALLOC OTHER ENTITIES	3,160,403		3,160,403			
6	AID TO OTHER ENTITIES	289,869	289,869	289,869	289,869		
7	<b>TOTAL 2. MATERNAL/INFANT</b>	<b>96,634,110</b>	<b>3,430,007</b>	<b>96,634,110</b>	<b>3,430,007</b>		
8	<b>HEALTH</b>	<b>(768.41)</b>	<b>(49.51)</b>	<b>(768.41)</b>	<b>(49.51)</b>		
9							
10	<b>3. CHRONIC DISEASE PREVENTION</b>						
11	CLASSIFIED POSITIONS	3,924,752	624,996	3,924,752	624,996		
12		(60.96)	(8.86)	(60.96)	(8.86)		
13	OTHER PERSONAL SERVICES	1,271,234	49,564	1,271,234	49,564		
14	OTHER OPERATING EXPENSES	5,754,829	644,129	5,754,829	644,129		
15	SMOKING PREVENTION TRUST	6,124,341		6,124,341			
16	CASE SERVICES	3,147,986	500,354	3,147,986	500,354		
17	ALLOC OTHER STATE AGENCIES	1,990,128		1,990,128			
18	ALLOC OTHER ENTITIES	4,302,532		4,302,532			
19	AID OTHER STATE AGENCIES	1,010,000	1,010,000	1,010,000	1,010,000		
20	AID TO OTHER ENTITIES	134,220	134,220	134,220	134,220		
21	<b>TOTAL 3. CHRONIC</b>	<b>27,660,022</b>	<b>2,963,263</b>	<b>27,660,022</b>	<b>2,963,263</b>		
22	<b>DISEASE PREVENTION</b>	<b>(60.96)</b>	<b>(8.86)</b>	<b>(60.96)</b>	<b>(8.86)</b>		
23							
24	<b>4. ACCESS TO CARE</b>						
25	CLASSIFIED POSITIONS	26,588,184	18,163,775	27,713,184	19,288,775		
26		(486.85)	(373.47)	(486.85)	(388.47)		
27	UNCLASSIFIED POSITIONS	1,399,973	1,070,909	1,399,973	1,070,909		
28		(7.69)	(5.16)	(7.69)	(5.16)		
29	OTHER PERSONAL SERVICES	2,269,654	912,092	2,269,654	912,092		
30	OTHER OPERATING EXPENSES	47,545,237	17,693,680	47,545,237	17,693,680		
31	CASE SERVICES	965,814	101	965,814	101		
32	ALLOC COUNTIES - RESTRICTED	698,204		698,204			
33	ALLOC OTHER STATE AGENCIES	21,250		21,250			
34	ALLOC OTHER ENTITIES	1,154,996		1,154,996			

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AID OTHER STATE AGENCIES	5,000	5,000	5,000	5,000		
2	AID TO OTHER ENTITIES	1,238	1,238	1,238	1,238		
3	<b>TOTAL 4. ACCESS TO CARE</b>	<b>80,649,550</b>	<b>37,846,795</b>	<b>81,774,550</b>	<b>38,971,795</b>		
4		<b>(494.54)</b>	<b>(378.63)</b>	<b>(494.54)</b>	<b>(393.63)</b>		
5							
6	<b>5. DRUG CONTROL</b>						
7	CLASSIFIED POSITIONS	2,303,433	303,433	2,303,433	303,433		
8		(31.17)	(4.00)	(31.17)	(4.00)		
9	OTHER PERSONAL SERVICES	70,218		70,218			
10	OTHER OPERATING EXPENSES	1,762,739	667,037	1,762,739	667,037		
11	ALLOC OTHER STATE AGENCIES	7,301		7,301			
12	ALLOC OTHER ENTITIES	84,032		84,032			
13	<b>TOTAL 5. DRUG CONTROL</b>	<b>4,227,723</b>	<b>970,470</b>	<b>4,227,723</b>	<b>970,470</b>		
14		<b>(31.17)</b>	<b>(4.00)</b>	<b>(31.17)</b>	<b>(4.00)</b>		
15							
16	<b>6. RAPE VIOLENCE PREVENTION</b>						
17	CLASSIFIED POSITIONS	107,827		107,827			
18		(1.00)		(1.00)			
19	OTHER PERSONAL SERVICES	15,701		15,701			
20	OTHER OPERATING EXPENSES	106,769		106,769			
21	ALLOC OTHER STATE AGENCIES	2,000		2,000			
22	ALLOC OTHER ENTITIES	1,686,102		1,686,102			
23	AID TO OTHER ENTITIES	1,356,689	1,356,689	1,356,689	1,356,689		
24	<b>TOTAL 6. RAPE VIOLENCE PREVENTION</b>	<b>3,275,088</b>	<b>1,356,689</b>	<b>3,275,088</b>	<b>1,356,689</b>		
25		<b>(1.00)</b>		<b>(1.00)</b>			
26							
27	<b>7. INDEPENDENT LIVING</b>						
28	CLASSIFIED POSITIONS	4,854,705	887,531	4,854,705	887,531		
29		(61.95)	(14.68)	(61.95)	(14.68)		
30	UNCLASSIFIED POSITIONS	6,432		6,432			
31		(0.25)		(0.25)			
32	OTHER PERSONAL SERVICES	223,773	39,509	223,773	39,509		
33	OTHER OPERATING EXPENSES	4,757,437	1,460,622	4,757,437	1,460,622		
34	SICKLE CELL PROF EDUCATION	100,000	100,000	100,000	100,000		

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PERMANENT IMPROVEMENTS	165,062		165,062			
2	CASE SERVICES	8,564,477	2,822,996	8,564,477	2,822,996		
3	ALLOC OTHER ENTITIES	283,585		283,585			
4	AID OTHER STATE AGENCIES	1,395	1,395	1,395	1,395		
5	AID TO OTHER ENTITIES	99,214	99,214	99,214	99,214		
6	<b>TOTAL 7. INDEPENDENT LIVING</b>	<b>19,056,080</b>	<b>5,411,267</b>	<b>19,056,080</b>	<b>5,411,267</b>		
7		<b>(62.20)</b>	<b>(14.68)</b>	<b>(62.20)</b>	<b>(14.68)</b>		
8							
9	<b>TOTAL E. FAMILY HEALTH</b>	<b>390,550,509</b>	<b>71,068,380</b>	<b>391,675,509</b>	<b>72,193,380</b>		
10		<b>(1,762.27)</b>	<b>(615.38)</b>	<b>(1,762.27)</b>	<b>(630.38)</b>		
11							
12	<b>F. HEALTH CARE STANDARDS</b>						
13	<b>1. RADIOLOGICAL MONITORING</b>						
14	CLASSIFIED POSITIONS	1,585,477	796,173	1,585,477	796,173		
15		(33.20)	(15.44)	(33.20)	(15.44)		
16	OTHER PERSONAL SERVICES	34,600	15,000	34,600	15,000		
17	OTHER OPERATING EXPENSES	658,055	178,248	658,055	178,248		
18	<b>TOTAL 1. RADIOLOGICAL</b>	<b>2,278,132</b>	<b>989,421</b>	<b>2,278,132</b>	<b>989,421</b>		
19	<b>MONITORING</b>	<b>(33.20)</b>	<b>(15.44)</b>	<b>(33.20)</b>	<b>(15.44)</b>		
20							
21	<b>2. FACILITY &amp; SRVC DEVELOPMENT</b>						
22	CLASSIFIED POSITIONS	748,005	423,931	748,005	423,931		
23		(13.50)	(6.30)	(9.50)	(6.30)		
24	OTHER PERSONAL SERVICES	12,000	4,300	12,000	4,300		
25	OTHER OPERATING EXPENSES	1,158,273	208,652	1,158,273	208,652		
26	<b>TOTAL 2. FACILITY &amp;</b>	<b>1,918,278</b>	<b>636,883</b>	<b>1,918,278</b>	<b>636,883</b>		
27	<b>SRVC DEVELOPMENT</b>	<b>(13.50)</b>	<b>(6.30)</b>	<b>(9.50)</b>	<b>(6.30)</b>		
28							
29	<b>3. FACILITY LICENSING</b>						
30	CLASSIFIED POSITIONS	3,004,643	1,461,570	3,004,643	1,461,570		
31		(85.60)	(43.86)	(85.60)	(43.86)		
32	UNCLASSIFIED POSITIONS	132,114	132,114	132,114	132,114		
33		(2.00)	(2.00)	(2.00)	(2.00)		
34	OTHER PERSONAL SERVICES	70,250	23,000	70,250	23,000		

SECTION 34  
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	2,518,855	713,060	2,518,855	713,060		
2	<b>TOTAL 3. FACILITY LICENSING</b>	<b>5,725,862</b>	<b>2,329,744</b>	<b>5,725,862</b>	<b>2,329,744</b>		
3		<b>(87.60)</b>	<b>(45.86)</b>	<b>(87.60)</b>	<b>(45.86)</b>		
4							
5	<b>4. CERTIFICATION</b>						
6	CLASSIFIED POSITIONS	2,187,194		2,684,247	497,053		
7		(58.75)	(0.50)	(62.75)	(8.50)		
8	OTHER PERSONAL SERVICES	221,351		221,351			
9	OTHER OPERATING EXPENSES	4,420,994		4,420,994			
10	<b>TOTAL 4. CERTIFICATION</b>	<b>6,829,539</b>		<b>7,326,592</b>	<b>497,053</b>		
11		<b>(58.75)</b>	<b>(0.50)</b>	<b>(62.75)</b>	<b>(8.50)</b>		
12							
13	<b>5. EMERGENCY MEDICAL SERVICES</b>						
14	CLASSIFIED POSITIONS	789,621	652,029	789,621	652,029		
15		(17.70)	(16.15)	(17.70)	(16.15)		
16	OTHER PERSONAL SERVICES	100,519	12,469	100,519	12,469		
17	OTHER OPERATING EXPENSES	1,644,729	656,399	1,644,729	656,399		
18	TRAUMA CENTER FUND	2,268,886	2,268,886	2,268,886	2,268,886		
19	CASE SERVICES	19,441	19,441	19,441	19,441		
20	ALLOC COUNTIES - RESTRICTED	137,967		137,967			
21	ALLOC OTHER STATE AGENCIES	310,572		310,572			
22	ALLOC OTHER ENTITIES	28,554		28,554			
23	ALLOC ENTITIES - AID TO	216,877		216,877			
24	EMS REGIONAL						
25	ALLOC PRIVATE SECTOR	156,432		156,432			
26	AID TO COUNTIES - RESTRICTED	536,382	536,382	536,382	536,382		
27	AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579		
28	AID TO OTHER ENTITIES	147,500	147,500	147,500	147,500		
29	<b>TOTAL 5. EMERGENCY</b>	<b>6,522,059</b>	<b>4,457,685</b>	<b>6,522,059</b>	<b>4,457,685</b>		
30	<b>MEDICAL SERVICES</b>	<b>(17.70)</b>	<b>(16.15)</b>	<b>(17.70)</b>	<b>(16.15)</b>		
31							
32	<b>TOTAL F. HEALTH</b>	<b>23,273,870</b>	<b>8,413,733</b>	<b>23,770,923</b>	<b>8,910,786</b>		
33	<b>CARE STANDARDS</b>	<b>(210.75)</b>	<b>(84.25)</b>	<b>(210.75)</b>	<b>(92.25)</b>		
34							



DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>G. HLTH SURVEILLANCE SUPPORT</b>					
2	<b>1. HEALTH LABORATORY</b>					
3	CLASSIFIED POSITIONS	4,402,478	1,265,162	4,402,478	1,265,162	
4		(82.00)	(15.50)	(82.00)	(15.50)	
5	OTHER PERSONAL SERVICES	692,044	67,216	692,044	67,216	
6	OTHER OPERATING EXPENSES	13,921,343	697,300	13,921,343	697,300	
7	<b>TOTAL 1. HEALTH LABORATORY</b>	<b>19,015,865</b>	<b>2,029,678</b>	<b>19,015,865</b>	<b>2,029,678</b>	
8		<b>(82.00)</b>	<b>(15.50)</b>	<b>(82.00)</b>	<b>(15.50)</b>	
9						
10	<b>2. VITAL RECORDS</b>					
11	CLASSIFIED POSITIONS	3,594,465	100,831	3,594,465	100,831	
12		(110.68)	(1.00)	(110.68)	(1.00)	
13	OTHER PERSONAL SERVICES	705,091	10,172	705,091	10,172	
14	OTHER OPERATING EXPENSES	3,816,174	116,312	3,816,174	116,312	
15	<b>TOTAL 2. VITAL RECORDS</b>	<b>8,115,730</b>	<b>227,315</b>	<b>8,115,730</b>	<b>227,315</b>	
16		<b>(110.68)</b>	<b>(1.00)</b>	<b>(110.68)</b>	<b>(1.00)</b>	
17						
18	<b>TOTAL G. HLTH</b>	<b>27,131,595</b>	<b>2,256,993</b>	<b>27,131,595</b>	<b>2,256,993</b>	
19	<b>SURVEILLANCE SUPPORT</b>	<b>(192.68)</b>	<b>(16.50)</b>	<b>(192.68)</b>	<b>(16.50)</b>	
20						
21	<b>TOTAL II. PROGRAMS</b>	<b>555,780,617</b>	<b>120,431,089</b>	<b>561,609,524</b>	<b>126,259,996</b>	
22	<b>AND SERVICES</b>	<b>(3,291.77)</b>	<b>(1,154.93)</b>	<b>(3,331.77)</b>	<b>(1,232.93)</b>	
23						
24	<b>III. EMPLOYEE BENEFITS</b>					
25	EMPLOYER CONTRIBUTIONS	78,933,073	23,223,638	81,087,398	25,377,963	
26	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>78,933,073</b>	<b>23,223,638</b>	<b>81,087,398</b>	<b>25,377,963</b>	
27						
28	<b>TOTAL DEPARTMENT OF HEALTH &amp;</b>	<b>657,603,207</b>	<b>150,563,275</b>	<b>665,672,692</b>	<b>158,632,760</b>	
29	<b>ENVIRONMENTAL CONTROL</b>	<b>(3,535.84)</b>	<b>(1,257.38)</b>	<b>(3,575.84)</b>	<b>(1,336.38)</b>	

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. GENERAL ADMINISTRATION</b>						
2 COMMISSIONERS	250,000	250,000	250,000	250,000		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	4,206,552	3,723,357	4,206,552	3,723,357		
5	(63.00)	(62.00)	(65.00)	(62.00)		
6 UNCLASSIFIED POSITIONS	527,470	420,816	527,470	420,816		
7	(4.00)	(4.00)	(4.00)	(4.00)		
8 OTHER PERSONAL SERVICES	268,386	158,279	268,386	158,279		
9 OTHER OPERATING EXPENSES	2,216,529	961,617	2,416,529	1,161,617		
10 <b>TOTAL I. GENERAL</b>	<b>7,468,937</b>	<b>5,514,069</b>	<b>7,668,937</b>	<b>5,714,069</b>		
11 <b>ADMINISTRATION</b>	<b>(68.00)</b>	<b>(67.00)</b>	<b>(70.00)</b>	<b>(67.00)</b>		
12						
<b>13 II. PROGRAMS AND SERVICES</b>						
<b>14 A. COMMUNITY MENTAL HEALTH</b>						
<b>15 1. MENTAL HEALTH CENTERS</b>						
16 CLASSIFIED POSITIONS	97,061,618	54,263,857	103,561,618	56,813,857		
17	(2,228.89)	(1,211.62)	(2,225.89)	(1,211.62)		
18 UNCLASSIFIED POSITIONS	13,916,438	7,979,681	13,916,438	7,979,681		
19	(105.46)	(64.74)	(105.46)	(64.74)		
20 OTHER PERSONAL SERVICES	5,127,328	2,377,491	5,127,328	2,377,491		
21 OTHER OPERATING EXPENSES	44,307,282	1,806,181	51,766,394	4,106,181		
22 CASE SERVICES	7,980,893	4,966,389	7,980,893	4,966,389		
23 <b>TOTAL 1. MENTAL</b>	<b>168,393,559</b>	<b>71,393,599</b>	<b>182,352,671</b>	<b>76,243,599</b>		
24 <b>HEALTH CENTERS</b>	<b>(2,334.35)</b>	<b>(1,276.36)</b>	<b>(2,331.35)</b>	<b>(1,276.36)</b>		
25						
<b>26 2. PROJECTS &amp; GRANTS</b>						
27 CLASSIFIED POSITIONS	567,296	147,394	567,296	147,394		
28	(25.00)	(16.00)	(26.00)	(16.00)		
29 UNCLASSIFIED POSITIONS	973,430	848,892	973,430	848,892		
30	(17.20)	(8.20)	(17.20)	(8.20)		
31 OTHER PERSONAL SERVICES	1,068,430	116,430	1,068,430	116,430		
32 OTHER OPERATING EXPENSES	13,422,637	2,602,010	13,609,553	1,823,304		
33 ALLIANCE FOR THE MENTALLY ILL	50,000		50,000			
34 SC SHARE	250,000		250,000			

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	1,584,961	599,961	1,584,961	599,961		
2	<b>TOTAL 2. PROJECTS &amp; GRANTS</b>	<b>17,916,754</b>	<b>4,314,687</b>	<b>18,103,670</b>	<b>3,535,981</b>		
3		(42.20)	(24.20)	(43.20)	(24.20)		
4							
5	<b>TOTAL A. COMMUNITY MENTAL HEALTH</b>	<b>186,310,313</b>	<b>75,708,286</b>	<b>200,456,341</b>	<b>79,779,580</b>		
6		(2,376.55)	(1,300.56)	(2,374.55)	(1,300.56)		
7							
8	<b>B. INPATIENT MENTAL HEALTH</b>						
9	<b>1. BRYAN PSYCHIATRIC HOSPITAL</b>						
10	<b>A. BRYAN CIVIL</b>						
11	CLASSIFIED POSITIONS	16,431,735	10,330,719	16,431,735	10,330,719		
12		(317.84)	(215.95)	(317.84)	(215.95)		
13	UNCLASSIFIED POSITIONS	1,183,524	730,814	1,183,524	730,814		
14		(14.71)	(5.08)	(14.71)	(5.08)		
15	OTHER PERSONAL SERVICES	3,202,471	939,100	3,202,471	939,100		
16	OTHER OPERATING EXPENSES	11,032,733	3,345	11,032,733	3,345		
17	CASE SERVICES	421,202	156,655	421,202	156,655		
18	<b>TOTAL A. BRYAN CIVIL</b>	<b>32,271,665</b>	<b>12,160,633</b>	<b>32,271,665</b>	<b>12,160,633</b>		
19		(332.55)	(221.03)	(332.55)	(221.03)		
20							
21	<b>B. BRYAN FORENSICS</b>						
22	CLASSIFIED POSITIONS	7,380,369	6,165,809	7,380,369	6,165,809		
23		(166.38)	(138.38)	(166.38)	(138.38)		
24	UNCLASSIFIED POSITIONS	2,187,152	1,050,087	2,187,152	1,050,087		
25		(13.64)	(8.13)	(13.64)	(8.13)		
26	OTHER PERSONAL SERVICES	496,791	378,000	496,791	378,000		
27	OTHER OPERATING EXPENSES	4,864,738	645,626	4,864,738	645,626		
28	CASE SERVICES	20,538,893	12,670,161	20,538,893	12,670,161		
29	<b>TOTAL B. BRYAN FORENSICS</b>	<b>35,467,943</b>	<b>20,909,683</b>	<b>35,467,943</b>	<b>20,909,683</b>		
30		(180.02)	(146.51)	(180.02)	(146.51)		
31							
32	<b>C. BRYAN CHILD &amp; ADOLESCENT (HALL INSTITUTE)</b>						
33	CLASSIFIED POSITIONS	7,249,898	4,481,115	7,249,898	4,481,115		
34		(201.88)	(125.61)	(201.88)	(125.61)		

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(1.10)	(1.10)	(1.10)	(1.10)		
2 UNCLASSIFIED POSITIONS	14,500	14,500	14,500	14,500		
3	(0.05)	(0.05)	(0.05)	(0.05)		
4 OTHER OPERATING EXPENSES	204,000	34,000	204,000	34,000		
5 CASE SERVICES	19,608,108	5,320,114	19,829,657	5,541,663		
6 <b>TOTAL 2. CAMPBELL</b>	<b>19,916,024</b>	<b>5,448,030</b>	<b>20,137,573</b>	<b>5,669,579</b>		
7 <b>VETERANS HOME</b>	<b>(1.15)</b>	<b>(1.15)</b>	<b>(1.15)</b>	<b>(1.15)</b>		
8						
9 <b>3. VETERANS' VICTORY HOUSE</b>						
10 CLASSIFIED POSITIONS	91,406	81,406	91,406	81,406		
11	(1.10)	(1.10)	(1.10)	(1.10)		
12 UNCLASSIFIED POSITIONS	14,500	14,500	14,500	14,500		
13	(0.05)	(0.05)	(0.05)	(0.05)		
14 OTHER OPERATING EXPENSES	622,121	232,000	622,121	232,000		
15 CASE SERVICES	20,138,972	8,203,363	20,138,972	8,203,363		
16 <b>TOTAL 3. VETERANS'</b>	<b>20,866,999</b>	<b>8,531,269</b>	<b>20,866,999</b>	<b>8,531,269</b>		
17 <b>VICTORY HOUSE</b>	<b>(1.15)</b>	<b>(1.15)</b>	<b>(1.15)</b>	<b>(1.15)</b>		
18						
19 <b>4. RODDEY PAVILION (TUCKER CENTER)</b>						
20 CLASSIFIED POSITIONS	12,586,246	6,644,174	12,586,246	6,644,174		
21	(301.85)	(124.67)	(301.85)	(124.67)		
22 UNCLASSIFIED POSITIONS	1,406,679	631,679	1,406,679	631,679		
23	(7.88)	(4.88)	(7.88)	(4.88)		
24 OTHER PERSONAL SERVICES	2,758,483	270,359	2,758,483	270,359		
25 OTHER OPERATING EXPENSES	6,409,578		6,409,578			
26 CASE SERVICES	322,653	11,000	322,653	11,000		
27 <b>TOTAL 4. RODDEY PAVILION</b>	<b>23,483,639</b>	<b>7,557,212</b>	<b>23,483,639</b>	<b>7,557,212</b>		
28 <b>(TUCKER CENTER)</b>	<b>(309.73)</b>	<b>(129.55)</b>	<b>(309.73)</b>	<b>(129.55)</b>		
29						
30 <b>5. VETERANS VILLAGE</b>						
31 CLASSIFIED POSITIONS	79,500	79,500	79,500	79,500		
32	(1.05)	(1.05)	(1.05)	(1.05)		
33 UNCLASSIFIED POSITIONS	14,500	14,500	14,500	14,500		
34	(0.05)	(0.05)	(0.05)	(0.05)		

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	60,000		60,000			
2	CASE SERVICES	10,812,814	5,497,814	12,797,244	7,482,244		
3	<b>TOTAL 5. VETERANS VILLAGE</b>	<b>10,966,814</b>	<b>5,591,814</b>	<b>12,951,244</b>	<b>7,576,244</b>		
4		(1.10)	(1.10)	(1.10)	(1.10)		
5							
6	<b>6. PALMETTO PATRIOTS HOME</b>						
7	CLASSIFIED POSITIONS	79,500	79,500	79,500	79,500		
8		(1.05)	(1.05)	(1.05)	(1.05)		
9	UNCLASSIFIED POSITIONS	14,500	14,500	14,500	14,500		
10		(0.05)	(0.05)	(0.05)	(0.05)		
11	OTHER OPERATING EXPENSES	60,000		60,000			
12	CASE SERVICES	10,812,815	5,497,815	12,866,170	7,551,170		
13	<b>TOTAL 6. PALMETTO PATRIOTS HOME</b>	<b>10,966,815</b>	<b>5,591,815</b>	<b>13,020,170</b>	<b>7,645,170</b>		
14		(1.10)	(1.10)	(1.10)	(1.10)		
15							
16	<b>TOTAL E. LONG TERM CARE</b>	<b>97,167,842</b>	<b>36,967,769</b>	<b>101,427,176</b>	<b>41,227,103</b>		
17		(439.48)	(218.40)	(439.48)	(218.40)		
18							
19	<b>F. SEXUAL PREDATOR TREATMENT PGM</b>						
20	CLASSIFIED POSITIONS	1,346,240	1,246,240	1,346,240	1,246,240		
21		(26.74)	(26.74)	(26.74)	(26.74)		
22	UNCLASSIFIED POSITIONS	140,000	140,000	140,000	140,000		
23		(1.00)	(1.00)	(1.00)	(1.00)		
24	OTHER PERSONAL SERVICES	80,000	30,000	80,000	30,000		
25	OTHER OPERATING EXPENSES	1,100,000	500,000	1,107,897	507,897		
26	LEASE PAYMENT TO SFAA	2,763,472	2,763,472	2,763,472	2,763,472		
27	CASE SERVICES	16,494,654	15,694,654	17,840,287	17,040,287		
28	<b>TOTAL F. SEXUAL PREDATOR TREATMENT PGM</b>	<b>21,924,366</b>	<b>20,374,366</b>	<b>23,277,896</b>	<b>21,727,896</b>		
29		(27.74)	(27.74)	(27.74)	(27.74)		
30							
31	<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>467,229,257</b>	<b>220,221,931</b>	<b>486,988,149</b>	<b>229,906,089</b>		
32		(4,561.91)	(2,840.39)	(4,559.91)	(2,840.39)		
33							
34	<b>III. EMPLOYEE BENEFITS</b>						



SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	98,662,789	58,997,604	101,412,789	59,947,604		
2	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>98,662,789</b>	<b>58,997,604</b>	<b>101,412,789</b>	<b>59,947,604</b>		
3							
4	<b>TOTAL DEPARTMENT OF</b>	<b>573,360,983</b>	<b>284,733,604</b>	<b>596,069,875</b>	<b>295,567,762</b>		
5	<b>MENTAL HEALTH</b>	<b>(4,629.91)</b>	<b>(2,907.39)</b>	<b>(4,629.91)</b>	<b>(2,907.39)</b>		

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 COMMISSIONERS	168,059	168,059	168,059	168,059		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	4,691,832	4,443,695	4,691,832	4,443,695		
5	(83.00)	(78.00)	(83.00)	(78.00)		
6 UNCLASSIFIED POSITIONS	132,600	132,600	132,600	132,600		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER PERSONAL SERVICES	362,637	200,000	362,637	200,000		
9 OTHER OPERATING EXPENSES	3,531,871		3,531,871			
10 <b>TOTAL I. ADMINISTRATION</b>	<b>8,886,999</b>	<b>4,944,354</b>	<b>8,886,999</b>	<b>4,944,354</b>		
11	<b>(85.00)</b>	<b>(80.00)</b>	<b>(85.00)</b>	<b>(80.00)</b>		
12						
<b>13 II. PROGRAM &amp; SERVICES</b>						
<b>14 A. PREVENTION PROGRAM</b>						
15 OTHER OPERATING EXPENSES	307,098	50,000	307,098	50,000		
16 GREENWOOD GENETIC CENTER	15,185,571	4,934,300	15,685,571	5,434,300		
17 <b>TOTAL A. PREVENTION PROGRAM</b>	<b>15,492,669</b>	<b>4,984,300</b>	<b>15,992,669</b>	<b>5,484,300</b>		
18						
<b>19 B. INTELLECTUAL DISABILITY FAMILY SUPPORT</b>						
<b>20 1. CHILDREN'S SERVICES</b>						
21 CLASSIFIED POSITIONS	122,939	122,939	122,939	122,939		
22	(2.00)	(2.00)	(2.00)	(2.00)		
23 OTHER OPERATING EXPENSES	24,897,332	4,727,606	26,933,376	5,345,606		
24 <b>TOTAL 1. CHILDREN'S SERVICES</b>	<b>25,020,271</b>	<b>4,850,545</b>	<b>27,056,315</b>	<b>5,468,545</b>		
25	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>		
26						
<b>27 2. IN-HOME FAMILY SUPPORTS</b>						
28 CLASSIFIED POSITIONS	897,302	618,392	897,302	618,392		
29	(20.00)	(14.00)	(20.00)	(14.00)		
30 OTHER OPERATING EXPENSES	98,594,259	51,545,025	109,581,532	55,426,298		
31 CASE SERVICES	300,000		300,000			
32 <b>TOTAL 2. IN-HOME</b>	<b>99,791,561</b>	<b>52,163,417</b>	<b>110,778,834</b>	<b>56,044,690</b>		
33 <b>FAMILY SUPPORTS</b>	<b>(20.00)</b>	<b>(14.00)</b>	<b>(20.00)</b>	<b>(14.00)</b>		
34						

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 3. ADULT DEVELOP &amp; SUPPORT EMPLOYMENT</b>						
2 CLASSIFIED POSITIONS	49,462	49,462	49,462	49,462		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 OTHER OPERATING EXPENSES	83,308,876	18,414,344	84,862,876	18,879,344		
<b>5 TOTAL 3. ADULT DEVELOP &amp; SUPPORT EMPLOYMENT</b>	<b>83,358,338</b>	<b>18,463,806</b>	<b>84,912,338</b>	<b>18,928,806</b>		
6	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>		
7						
<b>8 4. SERVICE COORDINATION</b>						
9 CLASSIFIED POSITIONS	391,194	342,664	391,194	342,664		
10	(7.00)	(6.00)	(7.00)	(6.00)		
11 OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000		
12 OTHER OPERATING EXPENSES	22,181,861	6,091,098	22,181,861	6,091,098		
13 CASE SERVICES	50,000		50,000			
<b>14 TOTAL 4. SERVICE COORDINATION</b>	<b>22,673,055</b>	<b>6,483,762</b>	<b>22,673,055</b>	<b>6,483,762</b>		
15	<b>(7.00)</b>	<b>(6.00)</b>	<b>(7.00)</b>	<b>(6.00)</b>		
16						
<b>17 TOTAL B. INTELLECTUAL DISABILITY</b>	<b>230,843,225</b>	<b>81,961,530</b>	<b>245,420,542</b>	<b>86,925,803</b>		
18 <b>FAMILY SUPPORT</b>	<b>(30.00)</b>	<b>(23.00)</b>	<b>(30.00)</b>	<b>(23.00)</b>		
19						
<b>20 C. AUTISM FAMILY SUPPORT PROGRAM</b>						
21 CLASSIFIED POSITIONS	136,496	136,496	136,496	136,496		
22	(7.00)	(7.00)	(7.00)	(7.00)		
23 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
24 OTHER OPERATING EXPENSES	18,630,330	4,683,358	18,630,330	4,683,358		
25 CASE SERVICES	12,000		12,000			
<b>26 TOTAL C. AUTISM FAMILY SUPPORT PROGRAM</b>	<b>18,788,826</b>	<b>4,829,854</b>	<b>18,788,826</b>	<b>4,829,854</b>		
27	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>		
28						
<b>29 D. HEAD &amp; SPINAL CORD INJURY FAM SUPP</b>						
30 CLASSIFIED POSITIONS	294,626	234,626	294,626	234,626		
31	(5.00)	(3.00)	(5.00)	(3.00)		
32 OTHER OPERATING EXPENSES	27,093,670	10,987,836	29,719,670	12,098,836		
33 CASE SERVICES	1,500,000		1,500,000			
<b>34 TOTAL D. HEAD &amp; SPINAL CORD</b>	<b>28,888,296</b>	<b>11,222,462</b>	<b>31,514,296</b>	<b>12,333,462</b>		

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>(5.00)</b>	<b>(3.00)</b>	<b>(5.00)</b>	<b>(3.00)</b>		
2						
3	<b>E. INTELLECTUAL DISABILITY COMM RESIDENTIAL</b>					
4	4,137,145	3,635,529	4,137,145	3,635,529		
5	(72.00)	(59.00)	(72.00)	(59.00)		
6	385,000	85,000	385,000	85,000		
7	343,691,607	95,435,836	359,691,607	100,185,836		
8	7,863,063	900,800	7,863,063	900,800		
9	<b>356,076,815</b>	<b>100,057,165</b>	<b>372,076,815</b>	<b>104,807,165</b>		
10	<b>(72.00)</b>	<b>(59.00)</b>	<b>(72.00)</b>	<b>(59.00)</b>		
11						
12	<b>F. AUTISM COMMUNITY RESIDENTIAL PROGRAM</b>					
13	1,170,626	1,070,015	1,170,626	1,070,015		
14	(35.00)	(33.00)	(35.00)	(33.00)		
15	565,171	281,312	565,171	281,312		
16	34,320,184	3,927,592	34,320,184	3,927,592		
17	33,025		33,025			
18	<b>36,089,006</b>	<b>5,278,919</b>	<b>36,089,006</b>	<b>5,278,919</b>		
19	<b>(35.00)</b>	<b>(33.00)</b>	<b>(35.00)</b>	<b>(33.00)</b>		
20						
21	<b>G. HEAD &amp; SPINAL CORD INJURY COMMUNITY RESI</b>					
22	5,540,532	1,158,763	5,540,532	1,158,763		
23	<b>5,540,532</b>	<b>1,158,763</b>	<b>5,540,532</b>	<b>1,158,763</b>		
24						
25						
26	<b>H. REGIONAL CENTERS RESIDENTIAL PGM</b>					
27	61,255,321	40,105,819	61,255,321	40,105,819		
28	(1,887.90)	(1,256.85)	(1,887.90)	(1,256.85)		
29	125,000	125,000	125,000	125,000		
30	(1.00)	(1.00)	(1.00)	(1.00)		
31	9,658,773	4,036,989	9,658,773	4,036,989		
32	20,246,949	580,500	20,246,949	580,500		
33	941,222		941,222			
34	<b>92,227,265</b>	<b>44,848,308</b>	<b>92,227,265</b>	<b>44,848,308</b>		

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>RESIDENTIAL PGM</b>	<b>(1,888.90)</b>	<b>(1,257.85)</b>	<b>(1,888.90)</b>	<b>(1,257.85)</b>		
2							
3	<b>TOTAL II. PROGRAM &amp; SERVICES</b>	<b>783,946,634</b>	<b>254,341,301</b>	<b>817,649,951</b>	<b>265,666,574</b>		
4		<b>(2,037.90)</b>	<b>(1,382.85)</b>	<b>(2,037.90)</b>	<b>(1,382.85)</b>		
5							
6	<b>III. EMPLOYEE BENEFITS</b>						
7	EMPLOYER CONTRIBUTIONS	37,210,432	25,712,660	37,210,432	25,712,660		
8	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>37,210,432</b>	<b>25,712,660</b>	<b>37,210,432</b>	<b>25,712,660</b>		
9							
10	<b>TOTAL DEPARTMENT OF DISABILITIES &amp; SPECIAL NEEDS</b>	<b>830,044,065</b>	<b>284,998,315</b>	<b>863,747,382</b>	<b>296,323,588</b>		
11		<b>(2,122.90)</b>	<b>(1,462.85)</b>	<b>(2,122.90)</b>	<b>(1,462.85)</b>		

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	122,814	89,366	122,814	89,366		
3	(1.00)	(0.50)	(1.00)	(0.50)		
4 CLASSIFIED POSITIONS	296,213	135,118	296,213	135,118		
5	(4.00)	(1.20)	(4.00)	(1.20)		
6 OTHER OPERATING EXPENSES	69,500	15,000	94,500	40,000		
7 <b>TOTAL I. ADMINISTRATION</b>	<b>488,527</b>	<b>239,484</b>	<b>513,527</b>	<b>264,484</b>		
8	<b>(5.00)</b>	<b>(1.70)</b>	<b>(5.00)</b>	<b>(1.70)</b>		
9						
<b>10 II. FINANCE &amp; OPERATIONS</b>						
11 CLASSIFIED POSITIONS	583,587	173,671	583,587	173,671		
12	(21.91)	(9.26)	(21.91)	(9.26)		
13 OTHER OPERATING EXPENSES	7,304,356	2,664,815	7,704,356	2,964,815		
14 LOCAL SALARY SUPPLEMENT	4,132,618	4,132,618	4,132,618	4,132,618		
15 STATE BLOCK GRANT	174,474	174,474	174,474	174,474		
16 ALLOC COUNTIES - RESTRICTED	20,000		20,000			
17 ALLOC OTHER STATE AGENCIES	2,004,079		2,004,079			
18 ALCOHOL AND DRUG TREATMENT	48,528,784		48,663,784			
19 ALCOHOL & DRUG MATCH FUNDS	2,206,462		2,206,462			
20 ALCOHOL & DRUG PREVENTION	11,009,343		11,009,343			
21 AID TO COUNTIES - RESTRICTED	94,428	94,428	94,428	94,428		
22 AID OTHER STATE AGENCIES	1,915,902	1,915,902	2,015,902	2,015,902		
23 ALCOHOL & DRUG TREATMENT	4,946,716	4,946,716	10,547,716	10,547,716		
24 AID TO ENTITIES - ALCOHOL &	100,166	100,166	300,166	300,166		
25 DRUG MATCH FUNDS						
26 AID TO ENTITIES - ALCOHOL	84,329	84,329	1,284,329	1,284,329		
27 & DRUG PREVENTION						
28 <b>TOTAL II. FINANCE</b>	<b>83,105,244</b>	<b>14,287,119</b>	<b>90,741,244</b>	<b>21,688,119</b>		
29 <b>&amp; OPERATIONS</b>	<b>(21.91)</b>	<b>(9.26)</b>	<b>(21.91)</b>	<b>(9.26)</b>		
30						
<b>31 III. PROGRAMS</b>						
32 CLASSIFIED POSITIONS	836,379	102,800	836,379	102,800		
33	(9.95)	(0.10)	(9.95)	(0.10)		
34 OTHER PERSONAL SERVICES	864,814	44,000	864,814	44,000		

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

		2021-2022		2022-2023	
		APPROPRIATIONS		GOVERNOR	
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
					(5)
					(6)
1	OTHER OPERATING EXPENSES	6,502,213	7,500	6,777,213	32,500
2	ALLOC OTHER STATE AGENCIES	55,000		55,000	
3	ALCOHOL & DRUG PREVENTION	35,184		35,184	
4	<b>TOTAL III. PROGRAMS</b>	<b>8,293,590</b>	<b>154,300</b>	<b>8,568,590</b>	<b>179,300</b>
5		<b>(9.95)</b>	<b>(0.10)</b>	<b>(9.95)</b>	<b>(0.10)</b>
6					
7	<b>IV. INFORMATION TECHNOLOGY</b>				
8	CLASSIFIED POSITIONS	419,306	119,863	419,306	119,863
9		(2.00)		(2.00)	
10	OTHER PERSONAL SERVICES	64,909		64,909	
11	OTHER OPERATING EXPENSES	567,500	3,500	607,500	28,500
12	<b>TOTAL IV. INFORMATION TECHNOLOGY</b>	<b>1,051,715</b>	<b>123,363</b>	<b>1,091,715</b>	<b>148,363</b>
13		<b>(2.00)</b>		<b>(2.00)</b>	
14					
15	<b>V. LEGAL &amp; COMPLIANCE</b>				
16	CLASSIFIED POSITIONS	239,587	65,657	239,587	65,657
17		(4.15)	(1.00)	(4.15)	(1.00)
18	OTHER PERSONAL SERVICES	99,258	22,267	99,258	22,267
19	OTHER OPERATING EXPENSES	102,925	15,500	127,925	40,500
20	<b>TOTAL V. LEGAL &amp; COMPLIANCE</b>	<b>441,770</b>	<b>103,424</b>	<b>466,770</b>	<b>128,424</b>
21		<b>(4.15)</b>	<b>(1.00)</b>	<b>(4.15)</b>	<b>(1.00)</b>
22					
23	<b>VI. EMPLOYEE BENEFITS</b>				
24	EMPLOYER CONTRIBUTIONS	1,303,662	330,367	1,303,662	330,367
25	<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>1,303,662</b>	<b>330,367</b>	<b>1,303,662</b>	<b>330,367</b>
26					
27	<b>TOTAL DEPARTMENT OF ALCOHOL &amp; OTHER DRUG ABUSE SERVICES</b>	<b>94,684,508</b>	<b>15,238,057</b>	<b>102,685,508</b>	<b>22,739,057</b>
28		<b>(43.01)</b>	<b>(12.06)</b>	<b>(43.01)</b>	<b>(12.06)</b>

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. STATE OFFICE</b>						
<b>2 A. AGENCY ADMINISTRATION</b>						
3 COMMISSIONERS	187,033	187,033	187,033	187,033		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	8,457,116	3,312,619	15,503,376	8,597,314		
6	(183.92)	(69.90)	(183.92)	(69.90)		
7 NEW POSITIONS - ACCOUNTANT/FISCAL			309,192	200,975		
8 ANALYST III			(4.00)	(2.60)		
9 NEW POSITIONS - ACCOUNTING/FISCAL			94,048	61,131		
10 MANAGER I			(1.00)	(0.65)		
11 NEW POSITIONS -			52,203	33,932		
12 ADMINISTRATIVE ASSISTANT			(1.00)	(0.65)		
13 NEW POSITIONS - EMPLOYEE			77,298	50,244		
14 RELATIONS CONSULTANT			(1.00)	(0.65)		
15 NEW POSITIONS - HUMAN RESOURCE			309,192	200,975		
16 MANAGER I			(4.00)	(2.60)		
17 NEW POSITIONS - HUMAN			208,812	135,728		
18 RESOURCES ASSISTANT			(4.00)	(2.60)		
19 NEW POSITIONS - HUMAN			63,524	41,291		
20 RESOURCES COORDINATOR			(1.00)	(0.65)		
21 NEW POSITIONS - PROGRAM			309,192	200,975		
22 COORDINATOR II			(4.00)	(2.60)		
23 NEW POSITIONS -			94,048	75,238		
24 SENIOR CONSULTANT			(1.00)	(0.80)		
25 UNCLASSIFIED POSITIONS	232,208	82,214	232,208	82,214		
26 OTHER PERSONAL SERVICES	538,308	190,587	538,308	190,587		
27 OTHER OPERATING EXPENSES	15,584,419	1,485,288	15,828,523	1,645,700		
28 <b>TOTAL A. AGENCY</b>	<b>24,999,084</b>	<b>5,257,741</b>	<b>33,806,957</b>	<b>11,703,337</b>		
29 <b>ADMINISTRATION</b>	<b>(184.92)</b>	<b>(70.90)</b>	<b>(205.92)</b>	<b>(84.70)</b>		
30						
<b>31 B. INFORMATION RESOURCE MANAGEMENT</b>						
32 CLASSIFIED POSITIONS	4,702,909	1,730,680	4,702,909	1,730,680		
33	(80.00)	(26.91)	(80.00)	(26.91)		
34 NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS			94,048	61,131		



SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1			(3.00)	(2.34)		
2	NEW POSITIONS - ATTORNEY III		752,384	586,860		
3			(8.00)	(6.24)		
4	NEW POSITIONS - ATTORNEY IV		343,311	267,783		
5			(3.00)	(2.34)		
6	OTHER PERSONAL SERVICES	41,056	8,186	41,056	8,186	
7	OTHER OPERATING EXPENSES	1,980,032	509,896	2,142,767	636,829	
8	<b>TOTAL 2. LEGAL REPRESENTATION</b>	<b>7,114,606</b>	<b>2,781,043</b>	<b>9,195,881</b>	<b>4,392,619</b>	
9		(123.00)	(49.62)	(137.00)	(60.54)	
10						
11	<b>TOTAL A. CHILD</b>	<b>103,794,280</b>	<b>58,243,116</b>	<b>105,875,555</b>	<b>59,854,692</b>	
12	<b>PROTECTIVE SERVICES</b>	<b>(1,461.02)</b>	<b>(756.14)</b>	<b>(1,475.02)</b>	<b>(767.06)</b>	
13						
14	<b>B. FOSTER CARE</b>					
15	<b>1. FOSTER CARE CASE MANAGEMENT</b>					
16	CLASSIFIED POSITIONS	26,614,034	10,933,566	26,614,034	10,933,566	
17		(820.20)	(379.26)	(820.20)	(379.26)	
18	OTHER PERSONAL SERVICES	1,012,570	208,887	1,012,570	208,887	
19	OTHER OPERATING EXPENSES	7,125,188	3,000,469	16,564,647	11,774,690	
20	CASE SERVICES	16,925	3,649	16,925	3,649	
21	<b>TOTAL 1. FOSTER CARE</b>	<b>34,768,717</b>	<b>14,146,571</b>	<b>44,208,176</b>	<b>22,920,792</b>	
22	<b>CASE MANAGEMENT</b>	<b>(820.20)</b>	<b>(379.26)</b>	<b>(820.20)</b>	<b>(379.26)</b>	
23						
24	<b>2. FOSTER CARE CASE SERVICES</b>					
25	CASE SERVICES	54,082,400	18,210,702	54,082,400	18,210,702	
26	<b>TOTAL 2. FOSTER CARE</b>	<b>54,082,400</b>	<b>18,210,702</b>	<b>54,082,400</b>	<b>18,210,702</b>	
27	<b>CASE SERVICES</b>					
28						
29	<b>3. EDC CASE SERVICES</b>					
30	IMD GROUP HOMES	20,676,781	20,676,781	20,676,781	20,676,781	
31	CASE SERVICES	19,847,430	14,302,121	19,847,430	14,302,121	
32	<b>TOTAL 3. EDC CASE SERVICES</b>	<b>40,524,211</b>	<b>34,978,902</b>	<b>40,524,211</b>	<b>34,978,902</b>	
33						
34	<b>TOTAL B. FOSTER CARE</b>	<b>129,375,328</b>	<b>67,336,175</b>	<b>138,814,787</b>	<b>76,110,396</b>	

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC OTHER ENTITIES	3,999,554		3,999,554			
2	AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333		
3	<b>TOTAL J. BATTERED SPOUSE</b>	<b>5,706,062</b>	<b>1,648,903</b>	<b>5,706,062</b>	<b>1,648,903</b>		
4		(1.00)		(1.00)			
5							
6	<b>K. PREGNANCY PREVENTION</b>						
7	CLASSIFIED POSITIONS	91,228		91,228			
8		(2.00)		(2.00)			
9	OTHER PERSONAL SERVICES	32,749		32,749			
10	OTHER OPERATING EXPENSES	26,200		26,200			
11	CONTINUATION OF TEEN PREGNANCY PREVENTION	546,972	546,972	546,972	546,972		
12							
13	<b>TOTAL K. PREGNANCY PREVENTION</b>	<b>697,149</b>	<b>546,972</b>	<b>697,149</b>	<b>546,972</b>		
14		(2.00)		(2.00)			
15							
16	<b>L. FOOD SERVICE</b>						
17	CASE SERVICES	36,036,715		36,036,715			
18	<b>TOTAL L. FOOD SERVICE</b>	<b>36,036,715</b>		<b>36,036,715</b>			
19							
20	<b>M. CHILD CARE</b>						
21	CLASSIFIED POSITIONS	5,113,522	71,840	5,113,522	71,840		
22		(251.99)		(251.99)			
23	OTHER PERSONAL SERVICES	2,636,821		2,636,821			
24	OTHER OPERATING EXPENSES	14,808,846	16,377	14,808,846	16,377		
25	CASE SERVICES	68,651,307	10,197,437	68,651,307	10,197,437		
26	ALLOC PRIVATE SECTOR	450,000		450,000			
27	<b>TOTAL M. CHILD CARE</b>	<b>91,660,496</b>	<b>10,285,654</b>	<b>91,660,496</b>	<b>10,285,654</b>		
28		(251.99)		(251.99)			
29							
30	<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>590,095,655</b>	<b>174,095,008</b>	<b>601,862,406</b>	<b>184,667,776</b>		
31		(4,013.11)	(1,480.68)	(4,031.11)	(1,494.64)		
32							
33	<b>III. EMPLOYEE BENEFITS</b>						
34	EMPLOYER CONTRIBUTIONS	75,793,403	40,521,841	83,329,083	46,144,665		



SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>75,793,403</b>	<b>40,521,841</b>	<b>83,329,083</b>	<b>46,144,665</b>		
2							
3	<b>TOTAL DEPARTMENT OF</b>	<b>815,635,988</b>	<b>236,557,181</b>	<b>866,006,674</b>	<b>275,835,528</b>		
4	<b>SOCIAL SERVICES</b>	<b>(4,935.14)</b>	<b>(1,765.27)</b>	<b>(5,221.14)</b>	<b>(1,980.85)</b>		

SECTION 39  
COMMISSION FOR THE BLIND

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	COMMISSIONERS	118,314	118,314	118,314	118,314		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	739,304	739,304	739,304	739,304		
5		(14.77)	(14.00)	(14.77)	(14.00)		
6	OTHER PERSONAL SERVICES	38,100	38,100	38,100	38,100		
7	OTHER OPERATING EXPENSES	441,363	421,512	441,363	421,512		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>1,337,081</b>	<b>1,317,230</b>	<b>1,337,081</b>	<b>1,317,230</b>		
9		<b>(15.77)</b>	<b>(15.00)</b>	<b>(15.77)</b>	<b>(15.00)</b>		
10							
11	<b>II. REHABILITATION SERVICES</b>						
12	<b>A. VOCATIONAL REHABILITATION</b>						
13	CLASSIFIED POSITIONS	1,579,947	562,344	1,579,947	562,344		
14		(45.56)	(8.59)	(45.56)	(8.59)		
15	OTHER PERSONAL SERVICES	5,000		5,000			
16	OTHER OPERATING EXPENSES	1,387,476	57,787	1,550,045	57,787		
17	CASE SERVICES	1,126,476	407,000	1,126,476	407,000		
18	<b>TOTAL A. VOCATIONAL</b>	<b>4,098,899</b>	<b>1,027,131</b>	<b>4,261,468</b>	<b>1,027,131</b>		
19	<b>REHABILITATION</b>	<b>(45.56)</b>	<b>(8.59)</b>	<b>(45.56)</b>	<b>(8.59)</b>		
20							
21	<b>B. BUSINESS ENTERPRISE PROGRAM</b>						
22	CLASSIFIED POSITIONS	559,136	134,103	559,136	134,103		
23		(13.00)	(1.46)	(13.00)	(1.46)		
24	OTHER PERSONAL SERVICES	5,000		5,000			
25	OTHER OPERATING EXPENSES	371,000	20,000	40,371,000	20,000		
26	CASE SERVICES	296,680	20,000	296,680	20,000		
27	<b>TOTAL B. BUSINESS</b>	<b>1,231,816</b>	<b>174,103</b>	<b>41,231,816</b>	<b>174,103</b>		
28	<b>ENTERPRISE PROGRAM</b>	<b>(13.00)</b>	<b>(1.46)</b>	<b>(13.00)</b>	<b>(1.46)</b>		
29							
30	<b>C. SCCB TRAINING CENTER</b>						
31	CLASSIFIED POSITIONS	1,231,059	360,392	1,231,059	360,392		
32		(29.00)	(5.28)	(29.00)	(5.28)		
33	OTHER PERSONAL SERVICES	204,932		204,932			
34	OTHER OPERATING EXPENSES	402,000	42,000	402,000	42,000		

SECTION 39  
COMMISSION FOR THE BLIND

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

SECTION 39  
COMMISSION FOR THE BLIND

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

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

SECTION 40  
DEPARTMENT ON AGING

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

SECTION 41  
DEPARTMENT OF CHILDREN'S ADVOCACY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	127,500	127,500	127,500	127,500		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	181,925	181,925	314,849	314,849		
5	(4.00)	(4.00)	(4.00)	(4.00)		
6 UNCLASSIFIED POSITIONS	82,000	82,000	82,000	82,000		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER OPERATING EXPENSES	81,116	81,116	81,116	81,116		
9 CHILDREN'S TRUST FUND	100,000	100,000	100,000	100,000		
10 <b>TOTAL I. ADMINISTRATION</b>	<b>572,541</b>	<b>572,541</b>	<b>705,465</b>	<b>705,465</b>		
11	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>		
12						
<b>13 II. PROGRAMS AND SERVICES</b>						
<b>14 A. GUARDIAN AD LITEM</b>						
15 CLASSIFIED POSITIONS	3,676,240	1,941,240	3,676,240	1,941,240		
16	(118.00)	(52.05)	(118.00)	(52.05)		
17 UNCLASSIFIED POSITIONS	256,312	156,312	256,312	156,312		
18	(2.60)	(1.60)	(2.60)	(1.60)		
19 OTHER PERSONAL SERVICES	418,380	40,000	418,380	40,000		
20 OTHER OPERATING EXPENSES	3,789,542	1,625,000	3,789,542	1,625,000		
21 <b>TOTAL A. GUARDIAN AD LITEM</b>	<b>8,140,474</b>	<b>3,762,552</b>	<b>8,140,474</b>	<b>3,762,552</b>		
22	<b>(120.60)</b>	<b>(53.65)</b>	<b>(120.60)</b>	<b>(53.65)</b>		
23						
<b>24 B. FOSTER CARE</b>						
25 CLASSIFIED POSITIONS	807,547	216,670	807,547	216,670		
26	(25.00)	(6.58)	(25.00)	(6.58)		
27 NEW POSITIONS - ADMINISTRATIVE			105,000	105,000		
28 COORDINATOR I			(3.00)	(3.00)		
29 UNCLASSIFIED POSITIONS	10,250	10,250	10,250	10,250		
30	(1.10)	(0.33)	(1.10)	(0.33)		
31 OTHER PERSONAL SERVICES	36,000	6,000	36,000	6,000		
32 OTHER OPERATING EXPENSES	555,489	78,489	597,503	120,503		
33 <b>TOTAL B. FOSTER CARE</b>	<b>1,409,286</b>	<b>311,409</b>	<b>1,556,300</b>	<b>458,423</b>		
34	<b>(26.10)</b>	<b>(6.91)</b>	<b>(29.10)</b>	<b>(9.91)</b>		

SECTION 41  
DEPARTMENT OF CHILDREN'S ADVOCACY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>C. CONTINUUM OF CARE</b>					
2	CLASSIFIED POSITIONS					
3	1,869,907	670,907	2,086,573	887,573		
4	(69.00)	(27.00)	(69.00)	(27.00)		
5	UNCLASSIFIED POSITIONS					
6	30,750	30,750	30,750	30,750		
7	(0.30)	(0.30)	(0.30)	(0.30)		
8	OTHER PERSONAL SERVICES					
9	400,000		432,292	32,292		
10	OTHER OPERATING EXPENSES					
11	2,944,992	944,992	2,944,992	944,992		
12	CASE SERVICES					
13	363,031	142,885	363,031	142,885		
14	<b>TOTAL C. CONTINUUM OF CARE</b>					
15	<b>5,608,680</b>	<b>1,789,534</b>	<b>5,857,638</b>	<b>2,038,492</b>		
16	(69.30)	(27.30)	(69.30)	(27.30)		
17	<b>TOTAL II. PROGRAMS AND SERVICES</b>					
18	<b>15,158,440</b>	<b>5,863,495</b>	<b>15,554,412</b>	<b>6,259,467</b>		
19	(216.00)	(87.86)	(219.00)	(90.86)		
20	<b>III. EMPLOYEE BENEFITS</b>					
21	EMPLOYER CONTRIBUTIONS					
22	3,879,627	1,695,204	4,150,731	1,966,308		
23	<b>TOTAL III. EMPLOYEE BENEFITS</b>					
24	<b>3,879,627</b>	<b>1,695,204</b>	<b>4,150,731</b>	<b>1,966,308</b>		
25	<b>TOTAL DEPARTMENT OF CHILDREN'S ADVOCACY</b>					
26	<b>19,610,608</b>	<b>8,131,240</b>	<b>20,410,608</b>	<b>8,931,240</b>		
27	(222.00)	(93.86)	(225.00)	(96.86)		



SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 43  
FORESTRY COMMISSION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 STATE FORESTER	134,895	134,895	134,895	134,895		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	551,382	551,382	648,382	648,382		
5	(14.20)	(14.20)	(15.20)	(15.20)		
6 UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
9 OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520		
10 <b>TOTAL I. ADMINISTRATION</b>	<b>925,797</b>	<b>925,797</b>	<b>1,022,797</b>	<b>1,022,797</b>		
11	<b>(16.20)</b>	<b>(16.20)</b>	<b>(17.20)</b>	<b>(17.20)</b>		
12						
<b>13 II. FOREST PROTECTION AND DEVELOPMENT</b>						
14 CLASSIFIED POSITIONS	12,687,785	11,577,267	12,947,785	11,837,267		
15	(317.80)	(292.25)	(317.80)	(292.25)		
16 NEW POSITIONS - COMMUNICATIONS			90,000	90,000		
17 SPECIALIST III			(2.00)	(2.00)		
18 NEW POSITIONS - FORESTER			400,000	400,000		
19 SUPERVISOR I			(6.00)	(6.00)		
20 NEW POSITIONS - PROGRAM			80,000	80,000		
21 MANAGER I			(1.00)	(1.00)		
22 OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000		
23 OTHER OPERATING EXPENSES	13,446,777	4,116,210	14,291,777	4,961,210		
24 FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000		
25 ALLOC MUNICIPALITIES -	30,000		30,000			
26 RESTRICTED						
27 ALLOC COUNTIES - RESTRICTED	47,000		47,000			
28 ALLOC OTHER ENTITIES	183,475		183,475			
29 ALLOC PRIVATE SECTOR	545,000		545,000			
30 <b>TOTAL II. FOREST PROTECTION AND DEVELOPMENT</b>	<b>28,293,037</b>	<b>16,068,477</b>	<b>29,968,037</b>	<b>17,743,477</b>		
31	<b>(317.80)</b>	<b>(292.25)</b>	<b>(326.80)</b>	<b>(304.25)</b>		
32						
<b>33 III. STATE FORESTS</b>						
34 CLASSIFIED POSITIONS	1,080,000		1,080,000			

SECTION 43  
FORESTRY COMMISSION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(28.60)		(27.60)			
2 OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000		
3 OTHER OPERATING EXPENSES	1,047,713		1,047,713			
4 ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000			
5 <b>TOTAL III. STATE FORESTS</b>	<b>3,372,713</b>	<b>100,000</b>	<b>3,372,713</b>	<b>100,000</b>		
6	(28.60)		(27.60)			
7						
8 <b>IV. EDUCATION</b>						
9 CLASSIFIED POSITIONS	193,800	193,800	193,800	193,800		
10	(4.20)	(4.20)	(4.20)	(4.20)		
11 NEW POSITIONS - PUBLIC			57,000	57,000		
12 INFORMATION COORDINATOR			(1.00)	(1.00)		
13 OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
14 OTHER OPERATING EXPENSES	29,925	29,925	54,925	54,925		
15 <b>TOTAL IV. EDUCATION</b>	<b>228,725</b>	<b>228,725</b>	<b>310,725</b>	<b>310,725</b>		
16	(4.20)	(4.20)	(5.20)	(5.20)		
17						
18 <b>V. EMPLOYEE BENEFITS</b>						
19 EMPLOYER CONTRIBUTIONS	7,734,126	6,789,126	8,149,126	7,204,126		
20 <b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>7,734,126</b>	<b>6,789,126</b>	<b>8,149,126</b>	<b>7,204,126</b>		
21						
22 <b>TOTAL FORESTRY COMMISSION</b>	<b>40,554,398</b>	<b>24,112,125</b>	<b>42,823,398</b>	<b>26,381,125</b>		
23	(366.80)	(312.65)	(376.80)	(326.65)		

SECTION 44  
DEPARTMENT OF AGRICULTURE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. AGENCY OPERATIONS</b>						
<b>2 A. OPERATIONS</b>						
3 COMMISSIONER OF AGRICULTURE	92,007	92,007	92,007	92,007		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	736,775	736,775	736,775	736,775		
6	(14.00)	(14.00)	(14.00)	(14.00)		
7 OTHER OPERATING EXPENSES	1,043,272	953,272	1,043,272	953,272		
<b>8 TOTAL A. OPERATIONS</b>	<b>1,872,054</b>	<b>1,782,054</b>	<b>1,872,054</b>	<b>1,782,054</b>		
9	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>		
10						
<b>11 B. MARKET SERVICES</b>						
12 CLASSIFIED POSITIONS	265,242		265,242			
13	(19.12)		(19.12)			
14 OTHER PERSONAL SERVICES	64,500		64,500			
15 OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000		
<b>16 TOTAL B. MARKET SERVICES</b>	<b>1,207,642</b>	<b>300,000</b>	<b>1,207,642</b>	<b>300,000</b>		
17	<b>(19.12)</b>		<b>(19.12)</b>			
18						
<b>19 TOTAL I. AGENCY OPERATIONS</b>	<b>3,079,696</b>	<b>2,082,054</b>	<b>3,079,696</b>	<b>2,082,054</b>		
20	<b>(34.12)</b>	<b>(15.00)</b>	<b>(34.12)</b>	<b>(15.00)</b>		
21						
<b>22 II. CONSUMER PROTECTION</b>						
<b>23 A. CONSUMER PROTECTION</b>						
24 CLASSIFIED POSITIONS	2,229,993	2,090,888	2,229,993	2,090,888		
25	(68.00)	(52.00)	(68.00)	(52.00)		
26 OTHER PERSONAL SERVICES	19,035		19,035			
27 OTHER OPERATING EXPENSES	3,749,460	1,614,913	4,149,460	2,014,913		
<b>28 TOTAL A. CONSUMER PROTECTION</b>	<b>5,998,488</b>	<b>3,705,801</b>	<b>6,398,488</b>	<b>4,105,801</b>		
29	<b>(68.00)</b>	<b>(52.00)</b>	<b>(68.00)</b>	<b>(52.00)</b>		
30						
<b>31 B. INSPECTION SERVICES</b>						
32 CLASSIFIED POSITIONS	1,337,963		1,337,963			
33	(17.37)		(17.37)			
34 OTHER PERSONAL SERVICES	250,000		250,000			

SECTION 44  
DEPARTMENT OF AGRICULTURE

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	1,796,200		1,796,200			
2	<b>TOTAL B. INSPECTION SERVICES</b>	<b>3,384,163</b>		<b>3,384,163</b>			
3		(17.37)		(17.37)			
4							
5	<b>TOTAL II. CONSUMER PROTECTION</b>	<b>9,382,651</b>	<b>3,705,801</b>	<b>9,782,651</b>	<b>4,105,801</b>		
6		(85.37)	(52.00)	(85.37)	(52.00)		
7							
8	<b>III. EXTERNAL AFFAIRS &amp; ECONOMIC DEVELOPMENT</b>						
9	<b>A. MARKETING &amp; PROMOTIONS</b>						
10	CLASSIFIED POSITIONS	535,025	490,025	535,025	490,025		
11		(16.51)	(16.51)	(16.51)	(16.51)		
12	OTHER OPERATING EXPENSES	8,430,645	3,913,341	8,430,645	3,913,341		
13	<b>TOTAL A. MARKETING &amp; PROMOTIONS</b>	<b>8,965,670</b>	<b>4,403,366</b>	<b>8,965,670</b>	<b>4,403,366</b>		
14		(16.51)	(16.51)	(16.51)	(16.51)		
15							
16	<b>B. COMMODITY BOARDS</b>						
17	CLASSIFIED POSITIONS	39,320		39,320			
18		(3.00)		(3.00)			
19	OTHER PERSONAL SERVICES	50,280		50,280			
20	OTHER OPERATING EXPENSES	2,634,680		2,634,680			
21	<b>TOTAL B. COMMODITY BOARDS</b>	<b>2,724,280</b>		<b>2,724,280</b>			
22		(3.00)		(3.00)			
23							
24	<b>C. MARKET BULLETIN</b>						
25	CLASSIFIED POSITIONS	50,230		50,230			
26		(4.00)		(4.00)			
27	OTHER OPERATING EXPENSES	111,500		111,500			
28	<b>TOTAL C. MARKET BULLETIN</b>	<b>161,730</b>		<b>161,730</b>			
29		(4.00)		(4.00)			
30							
31	<b>D. AGRIBUSINESS DEVELOPMENT</b>						
32	AGRIBUSINESS DEVELOPMENT	750,000	750,000	750,000	750,000		
33	<b>TOTAL D. AGRIBUSINESS DEVELOPMENT</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>		
34							



SECTION 44  
DEPARTMENT OF AGRICULTURE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>E. AGRICULTURAL CENTER FOR RESEARCH &amp; ENTREPRENEURSHIP</b>					
2	1,250,000	1,250,000	1,750,000	1,750,000		
3						
4	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,750,000</b>	<b>1,750,000</b>		
5	<b>RESEARCH &amp; ENTREPRENEURSHIP</b>					
6						
7	<b>F. INFRASTRUCTURE GRANTS</b>					
8	2,000,000	2,000,000	2,000,000	2,000,000		
9	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>		
10	<b>GRANTS</b>					
11						
12	<b>15,851,680</b>	<b>8,403,366</b>	<b>16,351,680</b>	<b>8,903,366</b>		
13	<b>(23.51)</b>	<b>(16.51)</b>	<b>(23.51)</b>	<b>(16.51)</b>		
14						
15	<b>IV. EMPLOYEE BENEFITS</b>					
16	2,437,654	1,627,841	2,437,654	1,627,841		
17	<b>2,437,654</b>	<b>1,627,841</b>	<b>2,437,654</b>	<b>1,627,841</b>		
18						
19	<b>30,751,681</b>	<b>15,819,062</b>	<b>31,651,681</b>	<b>16,719,062</b>		
20	<b>(143.00)</b>	<b>(83.51)</b>	<b>(143.00)</b>	<b>(83.51)</b>		

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. REGULATORY &amp; PUBLIC SERVICE</b>						
2	<b>A. REGULATORY &amp; PUB SERV - GENERAL</b>						
3	CLASSIFIED POSITIONS	2,381,823	571,896	2,381,823	571,896		
4		(62.00)	(18.00)	(62.00)	(18.00)		
5	UNCLASSIFIED POSITIONS	742,274	204,905	742,274	204,905		
6		(5.42)	(3.42)	(5.42)	(3.42)		
7	OTHER PERSONAL SERVICES	389,204		389,204			
8	OTHER OPERATING EXPENSES	1,913,609	176,225	1,913,609	176,225		
9	<b>TOTAL A. REGULATORY &amp; PUB</b>	<b>5,426,910</b>	<b>953,026</b>	<b>5,426,910</b>	<b>953,026</b>		
10	<b>SERV - GENERAL</b>	<b>(67.42)</b>	<b>(21.42)</b>	<b>(67.42)</b>	<b>(21.42)</b>		
11							
12	<b>B. REGULATORY &amp; PUB SERV - RESTRICTED</b>						
13	CLASSIFIED POSITIONS	708,881		708,881			
14		(10.00)		(10.00)			
15	UNCLASSIFIED POSITIONS	68,500		68,500			
16	OTHER PERSONAL SERVICES	271,800		271,800			
17	OTHER OPERATING EXPENSES	2,204,068		2,204,068			
18	<b>TOTAL B. REGULATORY &amp; PUB</b>	<b>3,253,249</b>		<b>3,253,249</b>			
19	<b>SERV - RESTRICTED</b>	<b>(10.00)</b>		<b>(10.00)</b>			
20							
21	<b>TOTAL I. REGULATORY &amp;</b>	<b>8,680,159</b>	<b>953,026</b>	<b>8,680,159</b>	<b>953,026</b>		
22	<b>PUBLIC SERVICE</b>	<b>(77.42)</b>	<b>(21.42)</b>	<b>(77.42)</b>	<b>(21.42)</b>		
23							
24	<b>II. LIVESTOCK - POULTRY HEALTH</b>						
25	<b>A. LIVESTOCK - POULTRY HLTH - GEN</b>						
26	CLASSIFIED POSITIONS	1,506,116	1,339,260	1,506,116	1,339,260		
27		(43.00)	(42.00)	(43.00)	(42.00)		
28	UNCLASSIFIED POSITIONS	1,034,470	984,470	1,034,470	984,470		
29		(7.33)	(7.33)	(7.33)	(7.33)		
30	OTHER PERSONAL SERVICES	172,403		172,403			
31	OTHER OPERATING EXPENSES	1,759,248	1,033,994	1,759,248	1,033,994		
32	<b>TOTAL A. LIVESTOCK - POULTRY</b>	<b>4,472,237</b>	<b>3,357,724</b>	<b>4,472,237</b>	<b>3,357,724</b>		
33	<b>HLTH - GEN</b>	<b>(50.33)</b>	<b>(49.33)</b>	<b>(50.33)</b>	<b>(49.33)</b>		
34							

SECTION 45  
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2021-2022		2022-2023	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>B. LIVESTOCK - POULTRY HLTH - REST</b>				
2	CLASSIFIED POSITIONS	836,915		836,915	
3		(21.00)		(21.00)	
4	UNCLASSIFIED POSITIONS	404,717		404,717	
5		(4.50)		(4.50)	
6	OTHER PERSONAL SERVICES	77,219		77,219	
7	OTHER OPERATING EXPENSES	792,053		792,053	
8	<b>TOTAL B. LIVESTOCK - POULTRY</b>	<b>2,110,904</b>		<b>2,110,904</b>	
9	<b>HLTH - REST</b>	<b>(25.50)</b>		<b>(25.50)</b>	
10					
11	<b>TOTAL II. LIVESTOCK -</b>	<b>6,583,141</b>	<b>3,357,724</b>	<b>6,583,141</b>	<b>3,357,724</b>
12	<b>POULTRY HEALTH</b>	<b>(75.83)</b>	<b>(49.33)</b>	<b>(75.83)</b>	<b>(49.33)</b>
13					
14	<b>III. AGRICULTURAL RESEARCH</b>				
15	CLASSIFIED POSITIONS	6,053,975	4,608,411	6,053,975	4,608,411
16		(177.42)	(125.99)	(177.42)	(125.99)
17	UNCLASSIFIED POSITIONS	12,614,514	8,467,924	12,614,514	8,467,924
18		(100.64)	(76.11)	(100.64)	(76.11)
19	OTHER PERSONAL SERVICES	1,290,444	173,730	1,290,444	173,730
20	OTHER OPERATING EXPENSES	6,185,095	2,624,808	6,185,095	2,624,808
21	<b>TOTAL III. AGRICULTURAL</b>	<b>26,144,028</b>	<b>15,874,873</b>	<b>26,144,028</b>	<b>15,874,873</b>
22	<b>RESEARCH</b>	<b>(278.06)</b>	<b>(202.10)</b>	<b>(278.06)</b>	<b>(202.10)</b>
23					
24	<b>IV. COOPERATIVE EXTENSION SERVICE</b>				
25	CLASSIFIED POSITIONS	5,398,780	3,647,756	5,398,780	3,647,756
26		(199.04)	(106.54)	(199.04)	(106.54)
27	UNCLASSIFIED POSITIONS	14,562,115	9,558,935	14,562,115	9,558,935
28		(262.40)	(174.14)	(262.40)	(174.14)
29	OTHER PERSONAL SERVICES	4,729,213	695,252	4,729,213	695,252
30	OTHER OPERATING EXPENSES	9,605,676	2,497,692	9,605,676	2,497,692
31	<b>TOTAL IV. COOPERATIVE</b>	<b>34,295,784</b>	<b>16,399,635</b>	<b>34,295,784</b>	<b>16,399,635</b>
32	<b>EXTENSION SERVICE</b>	<b>(461.44)</b>	<b>(280.68)</b>	<b>(461.44)</b>	<b>(280.68)</b>
33					
34	<b>V. EMPLOYEE BENEFITS</b>				

SECTION 45  
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	20,763,859	13,961,145	20,763,859	13,961,145		
2	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>20,763,859</b>	<b>13,961,145</b>	<b>20,763,859</b>	<b>13,961,145</b>		
3							
4	<b>TOTAL CLEMSON UNIVERSITY - PUBLIC</b>	<b>96,466,971</b>	<b>50,546,403</b>	<b>96,466,971</b>	<b>50,546,403</b>		
5	<b>SERVICE ACTIVITIES</b>	<b>(892.75)</b>	<b>(553.53)</b>	<b>(892.75)</b>	<b>(553.53)</b>		

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>I. ADMINISTRATION</b>						
CLASSIFIED POSITIONS	87,523	52,555	87,523	52,555		
	(4.00)	(1.75)	(4.00)	(1.75)		
UNCLASSIFIED POSITIONS	383,013	131,013	383,013	131,013		
	(5.00)	(1.25)	(5.00)	(1.25)		
OTHER PERSONAL SERVICES	73,787		73,787			
OTHER OPERATING EXPENSES	617,925	95,106	617,925	95,106		
<b>TOTAL I. ADMINISTRATION</b>	<b>1,162,248</b>	<b>278,674</b>	<b>1,162,248</b>	<b>278,674</b>		
	<b>(9.00)</b>	<b>(3.00)</b>	<b>(9.00)</b>	<b>(3.00)</b>		
<b>II. RESEARCH &amp; EXTENSION</b>						
CLASSIFIED POSITIONS	1,363,801	683,076	1,363,801	683,076		
	(33.00)	(12.00)	(33.00)	(12.00)		
UNCLASSIFIED POSITIONS	1,204,733	699,226	1,204,733	699,226		
	(32.00)	(9.00)	(32.00)	(9.00)		
OTHER PERSONAL SERVICES	875,143		875,143			
OTHER OPERATING EXPENSES	5,988,576	3,995,235	5,988,576	3,995,235		
<b>TOTAL II. RESEARCH &amp; EXTENSION</b>	<b>9,432,253</b>	<b>5,377,537</b>	<b>9,432,253</b>	<b>5,377,537</b>		
	<b>(65.00)</b>	<b>(21.00)</b>	<b>(65.00)</b>	<b>(21.00)</b>		
<b>III. EMPLOYEE BENEFITS</b>						
EMPLOYER CONTRIBUTIONS	1,565,225	1,003,120	1,565,225	1,003,120		
<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,565,225</b>	<b>1,003,120</b>	<b>1,565,225</b>	<b>1,003,120</b>		
<b>TOTAL SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES</b>	<b>12,159,726</b>	<b>6,659,331</b>	<b>12,159,726</b>	<b>6,659,331</b>		
	<b>(74.00)</b>	<b>(24.00)</b>	<b>(74.00)</b>	<b>(24.00)</b>		

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	167,499	167,499	167,499	167,499		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	2,430,947	1,124,603	2,466,213	1,124,603		
5	(46.17)	(23.50)	(46.17)	(23.50)		
6 NEW POSITIONS - ACCOUNTANT/FISCAL			41,777			
7 ANALYST III			(1.00)			
8 NEW POSITIONS - PROCUREMENT			49,718			
9 MANAGER I			(1.00)			
10 NEW POSITIONS -			50,833			
11 SENIOR CONSULTANT			(1.00)			
12 UNCLASSIFIED POSITIONS	213,872	117,351	213,872	117,351		
13	(2.00)	(1.00)	(2.00)	(1.00)		
14 OTHER PERSONAL SERVICES	33,811		33,811			
15 OTHER OPERATING EXPENSES	2,335,393	2,044,026	2,397,393	2,106,026		
16 <b>TOTAL I. ADMINISTRATION</b>	<b>5,181,522</b>	<b>3,453,479</b>	<b>5,421,116</b>	<b>3,515,479</b>		
17	<b>(49.17)</b>	<b>(25.50)</b>	<b>(52.17)</b>	<b>(25.50)</b>		
18						
19 <b>II. PROGRAMS AND SERVICES</b>						
20 <b>A. CONSERVATION EDUCATION</b>						
21 <b>1. OUTREACH PROGRAMS</b>						
22 CLASSIFIED POSITIONS	698,768	551,595	698,768	551,595		
23	(19.10)	(13.60)	(19.10)	(13.60)		
24 UNCLASSIFIED POSITIONS	92,266		92,266			
25 OTHER PERSONAL SERVICES	36,895	36,895	36,895	36,895		
26 OTHER OPERATING EXPENSES	689,250	650,500	689,250	650,500		
27 <b>TOTAL 1. OUTREACH PROGRAMS</b>	<b>1,517,179</b>	<b>1,238,990</b>	<b>1,517,179</b>	<b>1,238,990</b>		
28	<b>(19.10)</b>	<b>(13.60)</b>	<b>(19.10)</b>	<b>(13.60)</b>		
29						
30 <b>2. MAGAZINE</b>						
31 CLASSIFIED POSITIONS	266,378		266,378			
32	(4.15)		(4.15)			
33 OTHER OPERATING EXPENSES	519,176		519,176			
34 <b>TOTAL 2. MAGAZINE</b>	<b>785,554</b>		<b>785,554</b>			

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(4.15)		(4.15)			
2						
3	<b>3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT</b>					
4	CLASSIFIED POSITIONS	1,537,819	845,726	1,670,955	959,943	
5		(21.18)	(13.83)	(21.18)	(13.83)	
6	NEW POSITIONS - IT			41,777	41,777	
7	CONSULTANT I			(1.00)	(1.00)	
8	NEW POSITIONS - IT MANAGER I			72,440	72,440	
9				(1.00)	(1.00)	
10	OTHER PERSONAL SERVICES	11,078		11,078		
11	OTHER OPERATING EXPENSES	2,869,399	1,531,044	2,869,399	1,531,044	
12	<b>TOTAL 3. WEB SERVICES AND</b>	<b>4,418,296</b>	<b>2,376,770</b>	<b>4,665,649</b>	<b>2,605,204</b>	
13	<b>TECHNOLOGY DEVELOPMENT</b>	<b>(21.18)</b>	<b>(13.83)</b>	<b>(23.18)</b>	<b>(15.83)</b>	
14						
15	<b>TOTAL A. CONSERVATION</b>	<b>6,721,029</b>	<b>3,615,760</b>	<b>6,968,382</b>	<b>3,844,194</b>	
16	<b>EDUCATION</b>	<b>(44.43)</b>	<b>(27.43)</b>	<b>(46.43)</b>	<b>(29.43)</b>	
17						
18	<b>B. TITLING &amp; LICENSING SERVICES</b>					
19	<b>1. BOAT TITLING &amp; REGISTRATION</b>					
20	CLASSIFIED POSITIONS	884,383	160,506	899,149	160,506	
21		(32.00)	(5.00)	(32.00)	(5.00)	
22	OTHER PERSONAL SERVICES	46,000		46,000		
23	OTHER OPERATING EXPENSES	380,312	88,712	380,312	88,712	
24	<b>TOTAL 1. BOAT TITLING</b>	<b>1,310,695</b>	<b>249,218</b>	<b>1,325,461</b>	<b>249,218</b>	
25	<b>&amp; REGISTRATION</b>	<b>(32.00)</b>	<b>(5.00)</b>	<b>(32.00)</b>	<b>(5.00)</b>	
26						
27	<b>2. FISHING &amp; HUNTING LICENSES</b>					
28	CLASSIFIED POSITIONS	334,475		342,816		
29		(7.60)		(7.60)		
30	NEW POSITIONS - ADMINISTRATIVE			26,474		
31	SPECIALIST II			(1.00)		
32	OTHER PERSONAL SERVICES	44,887		44,887		
33	OTHER OPERATING EXPENSES	756,730		1,006,730		
34	<b>TOTAL 2. FISHING &amp;</b>	<b>1,136,092</b>		<b>1,420,907</b>		

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>HUNTING LICENSES</b>	<b>(7.60)</b>	<b>(8.60)</b>			
2						
3	<b>TOTAL B. TITLING &amp;</b>	<b>2,446,787</b>	<b>249,218</b>	<b>2,746,368</b>	<b>249,218</b>	
4	<b>LICENSING SERVICES</b>	<b>(39.60)</b>	<b>(5.00)</b>	<b>(40.60)</b>	<b>(5.00)</b>	
5						
6	<b>C. REGIONAL PROJECTS</b>					
7	<b>1. BOATING ACCESS</b>					
8	CLASSIFIED POSITIONS	384,018		395,725		
9		(6.50)		(6.50)		
10	OTHER PERSONAL SERVICES	20,801		20,801		
11	OTHER OPERATING EXPENSES	2,044,250		2,044,250		
12	ALLOC MUNICIPALITIES -	75,000		75,000		
13	RESTRICTED					
14	ALLOC COUNTIES - RESTRICTED	125,000		125,000		
15	ALLOC OTHER ENTITIES	35,000		35,000		
16	<b>TOTAL 1. BOATING ACCESS</b>	<b>2,684,069</b>		<b>2,695,776</b>		
17		<b>(6.50)</b>		<b>(6.50)</b>		
18						
19	<b>2. COUNTY WATER RECREATION FUND</b>					
20	OTHER OPERATING EXPENSES	263,000		263,000		
21	ALLOC MUNICIPALITIES -	531,000		531,000		
22	RESTRICTED					
23	ALLOC COUNTIES - RESTRICTED	825,000		825,000		
24	ALLOC OTHER ENTITIES	25,000		25,000		
25	<b>TOTAL 2. COUNTY WATER</b>	<b>1,644,000</b>		<b>1,644,000</b>		
26	<b>RECREATION FUND</b>					
27						
28	<b>3. COUNTY GAME &amp; FISH FUND</b>					
29	OTHER PERSONAL SERVICES	5,583		5,583		
30	OTHER OPERATING EXPENSES	425,000		425,000		
31	ALLOC COUNTIES - RESTRICTED	125,000		125,000		
32	<b>TOTAL 3. COUNTY GAME &amp;</b>	<b>555,583</b>		<b>555,583</b>		
33	<b>FISH FUND</b>					
34						



SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>TOTAL C. REGIONAL PROJECTS</b>		<b>4,883,652</b>		<b>4,895,359</b>	
2			<b>(6.50)</b>		<b>(6.50)</b>	
3						
4	<b>D. WILDLIFE &amp; FRESHWATER FISHERIES</b>					
5	<b>1. WILDLIFE OPERATIONS</b>					
6	CLASSIFIED POSITIONS	4,374,908	125,964	4,475,501	125,964	
7		(113.96)	(5.00)	(113.96)	(5.00)	
8	NEW POSITIONS - NATURAL RESOURCE			185,058	185,058	
9	TECHNICIAN II			(6.00)	(6.00)	
10	UNCLASSIFIED POSITIONS	109,784		109,784		
11		(1.00)		(1.00)		
12	OTHER PERSONAL SERVICES	403,000	50,000	403,000	50,000	
13	OTHER OPERATING EXPENSES	13,821,888	2,343,667	14,364,720	2,343,667	
14	ALLOC OTHER ENTITIES	150,000		150,000		
15	<b>TOTAL 1. WILDLIFE OPERATIONS</b>	<b>18,859,580</b>	<b>2,519,631</b>	<b>19,688,063</b>	<b>2,704,689</b>	
16		<b>(114.96)</b>	<b>(5.00)</b>	<b>(120.96)</b>	<b>(11.00)</b>	
17						
18	<b>2. WILDLIFE-STATEWIDE OPERATIONS</b>					
19	CLASSIFIED POSITIONS	955,179	79,890	955,179	79,890	
20		(26.40)	(1.50)	(26.40)	(1.50)	
21	NEW POSITIONS - WILDLIFE			32,208		
22	BIOLOGIST I			(1.00)		
23	NEW POSITIONS - WILDLIFE			39,190	39,190	
24	BIOLOGIST II			(1.00)	(1.00)	
25	OTHER PERSONAL SERVICES	290,174		290,174		
26	OTHER OPERATING EXPENSES	1,829,435	107,707	2,055,835	224,107	
27	ALLOC OTHER ENTITIES	95,000		95,000		
28	<b>TOTAL 2. WILDLIFE-STATEWIDE</b>	<b>3,169,788</b>	<b>187,597</b>	<b>3,467,586</b>	<b>343,187</b>	
29	<b>OPERATIONS</b>	<b>(26.40)</b>	<b>(1.50)</b>	<b>(28.40)</b>	<b>(2.50)</b>	
30						
31	<b>3. FISHERIES-REGIONAL OPERATIONS</b>					
32	CLASSIFIED POSITIONS	1,874,904		1,922,613		
33		(42.34)		(42.34)		
34	NEW POSITIONS - WILDLIFE			298,518	298,518	

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	BIOLOGIST III			(7.00)	(7.00)		
2	OTHER PERSONAL SERVICES	748,413		748,413			
3	OTHER OPERATING EXPENSES	2,203,300		2,378,840	94,000		
4	ALLOC OTHER ENTITIES	75,000		75,000			
5	<b>TOTAL 3. FISHERIES-REGIONAL</b>	<b>4,901,617</b>		<b>5,423,384</b>	<b>392,518</b>		
6	<b>OPERATIONS</b>	<b>(42.34)</b>		<b>(49.34)</b>	<b>(7.00)</b>		
7							
8	<b>4. FISHERIES-HATCHERY OPERATIONS</b>						
9	CLASSIFIED POSITIONS	1,212,044	95,864	1,212,044	95,864		
10		(32.50)	(2.00)	(32.50)	(2.00)		
11	NEW POSITIONS - NATURAL RESOURCE			154,215	154,215		
12	TECHNICIAN II			(5.00)	(5.00)		
13	OTHER PERSONAL SERVICES	251,700		251,700			
14	OTHER OPERATING EXPENSES	2,311,168	775,266	2,711,213	1,050,211		
15	<b>TOTAL 4. FISHERIES-HATCHERY</b>	<b>3,774,912</b>	<b>871,130</b>	<b>4,329,172</b>	<b>1,300,290</b>		
16	<b>OPERATIONS</b>	<b>(32.50)</b>	<b>(2.00)</b>	<b>(37.50)</b>	<b>(7.00)</b>		
17							
18	<b>TOTAL D. WILDLIFE &amp;</b>	<b>30,705,897</b>	<b>3,578,358</b>	<b>32,908,205</b>	<b>4,740,684</b>		
19	<b>FRESHWATER FISHERIES</b>	<b>(216.20)</b>	<b>(8.50)</b>	<b>(236.20)</b>	<b>(27.50)</b>		
20							
21	<b>E. LAW ENFORCEMENT</b>						
22	<b>1. CONSERVATION ENFORCEMENT</b>						
23	CLASSIFIED POSITIONS	16,074,905	14,486,556	16,074,905	14,486,556		
24		(305.14)	(281.40)	(305.14)	(281.40)		
25	NEW POSITIONS - LAW ENFORCEMENT			588,090	588,090		
26	OFFICER II			(15.00)	(15.00)		
27	UNCLASSIFIED POSITIONS	118,806	118,806	118,806	118,806		
28	OTHER PERSONAL SERVICES	1,231,127	960,367	1,231,127	960,367		
29	OTHER OPERATING EXPENSES	6,721,270	2,486,000	7,763,948	3,528,678		
30	<b>TOTAL 1. CONSERVATION</b>	<b>24,146,108</b>	<b>18,051,729</b>	<b>25,776,876</b>	<b>19,682,497</b>		
31	<b>ENFORCEMENT</b>	<b>(305.14)</b>	<b>(281.40)</b>	<b>(320.14)</b>	<b>(296.40)</b>		
32							
33	<b>2. BOATING SAFETY</b>						
34	CLASSIFIED POSITIONS	1,100,000		1,124,143			

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(21.00)		(21.00)			
2			124,632			
3			(3.00)			
4	1,300,789		1,998,454			
5	<b>2,400,789</b>		<b>3,247,229</b>			
6	<b>(21.00)</b>		<b>(24.00)</b>			
7						
8						
9	919,000		950,019			
10	(18.75)		(18.75)			
11	228,000		228,000			
12	1,371,044		2,478,384			
13	<b>2,518,044</b>		<b>3,656,403</b>			
14	<b>(18.75)</b>		<b>(18.75)</b>			
15						
16	<b>29,064,941</b>	<b>18,051,729</b>	<b>32,680,508</b>	<b>19,682,497</b>		
17	<b>(344.89)</b>	<b>(281.40)</b>	<b>(362.89)</b>	<b>(296.40)</b>		
18						
19						
20						
21	3,323,845	826,728	3,323,845	1,179,458		
22	(90.44)	(11.52)	(90.44)	(19.52)		
23	158,562	70,812	158,562	70,812		
24	(1.55)	(0.60)	(1.55)	(0.60)		
25	404,195	10,000	404,195	10,000		
26	3,599,829		4,180,847	581,018		
27	41,480		41,480			
28	<b>7,527,911</b>	<b>907,540</b>	<b>8,108,929</b>	<b>1,841,288</b>		
29	<b>(91.99)</b>	<b>(12.12)</b>	<b>(91.99)</b>	<b>(20.12)</b>		
30						
31						
32	1,292,829	249,728	1,667,775	249,728		
33	(71.04)	(4.00)	(71.04)	(4.00)		
34	714,002	395,725	714,002	395,725		

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(14.45)	(3.90)	(14.45)	(3.90)		
2 OTHER PERSONAL SERVICES	704,564	10,000	704,564	10,000		
3 OTHER OPERATING EXPENSES	2,507,115	137,044	3,552,195	137,044		
4 ALLOC OTHER ENTITIES	96,706		96,706			
5 <b>TOTAL 2. MARINE RESEARCH</b>	<b>5,315,216</b>	<b>792,497</b>	<b>6,735,242</b>	<b>792,497</b>		
6 <b>&amp; MONITORING</b>	<b>(85.49)</b>	<b>(7.90)</b>	<b>(85.49)</b>	<b>(7.90)</b>		
7						
8 <b>TOTAL F. MARINE RESOURCES</b>	<b>12,843,127</b>	<b>1,700,037</b>	<b>14,844,171</b>	<b>2,633,785</b>		
9	<b>(177.48)</b>	<b>(20.02)</b>	<b>(177.48)</b>	<b>(28.02)</b>		
10						
11 <b>G. LAND, WATER &amp; CONSERVATION</b>						
12 <b>1. EARTH SCIENCE</b>						
13 CLASSIFIED POSITIONS	1,505,810	1,162,810	1,505,810	1,162,810		
14	(32.66)	(20.32)	(32.66)	(20.32)		
15 NEW POSITIONS -			41,777	41,777		
16 GEOLOGIST/HYDROLOGIST II			(1.00)	(1.00)		
17 NEW POSITIONS - PROGRAM			34,331	34,331		
18 COORDINATOR I			(1.00)	(1.00)		
19 UNCLASSIFIED POSITIONS	174,528	129,504	174,528	129,504		
20	(1.00)	(1.00)	(1.00)	(1.00)		
21 OTHER PERSONAL SERVICES	60,000		60,000			
22 OTHER OPERATING EXPENSES	1,640,357	930,357	2,582,374	1,872,374		
23 ALLOC OTHER ENTITIES	120,000		120,000			
24 <b>TOTAL 1. EARTH SCIENCE</b>	<b>3,500,695</b>	<b>2,222,671</b>	<b>4,518,820</b>	<b>3,240,796</b>		
25	<b>(33.66)</b>	<b>(21.32)</b>	<b>(35.66)</b>	<b>(23.32)</b>		
26						
27 <b>2. CONSERVATION</b>						
28 CLASSIFIED POSITIONS	600,415	226,915	600,415	226,915		
29	(19.39)	(5.89)	(19.39)	(5.89)		
30 OTHER PERSONAL SERVICES	3,000		3,000			
31 OTHER OPERATING EXPENSES	2,856,904	80,200	2,856,904	80,200		
32 ALLOC MUNICIPALITIES -	250,000		250,000			
33 RESTRICTED						
34 ALLOC COUNTIES - RESTRICTED	250,500		250,500			

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AID TO CONSERVATION DISTRICTS	690,000	690,000	690,000	690,000		
2	<b>TOTAL 2. CONSERVATION</b>	<b>4,650,819</b>	<b>997,115</b>	<b>4,650,819</b>	<b>997,115</b>		
3		<b>(19.39)</b>	<b>(5.89)</b>	<b>(19.39)</b>	<b>(5.89)</b>		
4							
5	<b>3. HERITAGE TRUST</b>						
6	CLASSIFIED POSITIONS	1,785,920		1,959,020			
7		(25.16)		(25.16)			
8	NEW POSITIONS -			109,371			
9	ARCHAEOLOGIST II			(3.00)			
10	NEW POSITIONS - PROGRAM			47,500			
11	MANAGER II			(0.50)			
12	OTHER PERSONAL SERVICES	271,403		433,620			
13	OTHER OPERATING EXPENSES	1,859,244		2,143,957			
14	<b>TOTAL 3. HERITAGE TRUST</b>	<b>3,916,567</b>		<b>4,693,468</b>			
15		<b>(25.16)</b>		<b>(28.66)</b>			
16							
17	<b>4. ENVIRONMENTAL REVIEW</b>						
18	CLASSIFIED POSITIONS	234,516		245,656			
19		(4.00)		(4.00)			
20	NEW POSITIONS - PROGRAM			47,500			
21	MANAGER II			(0.50)			
22	OTHER OPERATING EXPENSES	95,500		95,500			
23	<b>TOTAL 4. ENVIRONMENTAL REVIEW</b>	<b>330,016</b>		<b>388,656</b>			
24		<b>(4.00)</b>		<b>(4.50)</b>			
25							
26	<b>TOTAL G. LAND, WATER</b>	<b>12,398,097</b>	<b>3,219,786</b>	<b>14,251,763</b>	<b>4,237,911</b>		
27	<b>&amp; CONSERVATION</b>	<b>(82.21)</b>	<b>(27.21)</b>	<b>(88.21)</b>	<b>(29.21)</b>		
28							
29	<b>TOTAL II. PROGRAMS</b>	<b>99,063,530</b>	<b>30,414,888</b>	<b>109,294,756</b>	<b>35,388,289</b>		
30	<b>AND SERVICES</b>	<b>(911.31)</b>	<b>(369.56)</b>	<b>(958.31)</b>	<b>(415.56)</b>		
31							
32	<b>III. EMPLOYEE BENEFITS</b>						
33	EMPLOYER CONTRIBUTIONS	20,129,763	9,362,036	21,510,474	10,271,800		
34	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>20,129,763</b>	<b>9,362,036</b>	<b>21,510,474</b>	<b>10,271,800</b>		

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>IV. NON-RECURRING APPROPRIATIONS</b>						
2	HERITAGE TRUST			1,000,000			
3	<b>TOTAL IV. NON-RECURRING</b>			<b>1,000,000</b>			
4	<b>APPROPRIATIONS</b>						
5							
6	<b>TOTAL DEPARTMENT OF</b>	<b>124,374,815</b>	<b>43,230,403</b>	<b>137,226,346</b>	<b>49,175,568</b>		
7	<b>NATURAL RESOURCES</b>	<b>(960.48)</b>	<b>(395.06)</b>	<b>(1,010.48)</b>	<b>(441.06)</b>		

SECTION 48  
SEA GRANT CONSORTIUM

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	93,113	93,113	93,113	93,113		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	938,419	361,755	938,419	361,755		
5	(16.00)	(6.35)	(16.00)	(6.35)		
6 OTHER PERSONAL SERVICES	174,636		174,636			
7 OTHER OPERATING EXPENSES	809,381	175,873	809,381	175,873		
8 ALLOC OTHER STATE AGENCIES	1,600,000		1,600,000			
9 ALLOC OTHER ENTITIES	1,630,000	30,000	1,630,000	30,000		
10 ALLOC PRIVATE SECTOR	200,000		200,000			
11 <b>TOTAL I. ADMINISTRATION</b>	<b>5,445,549</b>	<b>660,741</b>	<b>5,445,549</b>	<b>660,741</b>		
12	<b>(17.00)</b>	<b>(7.35)</b>	<b>(17.00)</b>	<b>(7.35)</b>		
13						
<b>14 II. EMPLOYEE BENEFITS</b>						
15 EMPLOYER CONTRIBUTIONS	395,500	180,308	395,500	180,308		
16 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>395,500</b>	<b>180,308</b>	<b>395,500</b>	<b>180,308</b>		
17						
<b>18 TOTAL SEA GRANT CONSORTIUM</b>	<b>5,841,049</b>	<b>841,049</b>	<b>5,841,049</b>	<b>841,049</b>		
19	<b>(17.00)</b>	<b>(7.35)</b>	<b>(17.00)</b>	<b>(7.35)</b>		

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
<b>2 A. EXECUTIVE OFFICES</b>						
3 DIRECTOR	149,008	149,008	149,008	149,008		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	298,353	298,353	298,353	298,353		
6	(6.00)	(6.00)	(6.00)	(6.00)		
7 UNCLASSIFIED POSITIONS	149,196	149,196	149,196	149,196		
8	(2.00)	(2.00)	(2.00)	(2.00)		
9 OTHER PERSONAL SERVICES	200,000	200,000	200,000	200,000		
10 OTHER OPERATING EXPENSES	108,414	108,414	108,414	108,414		
<b>11 TOTAL A. EXECUTIVE OFFICES</b>	<b>904,971</b>	<b>904,971</b>	<b>904,971</b>	<b>904,971</b>		
12	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>		
13						
<b>14 B. ADMINISTRATIVE SERVICES</b>						
15 CLASSIFIED POSITIONS	1,152,289	1,127,289	1,152,289	1,127,289		
16	(25.00)	(24.75)	(25.00)	(24.75)		
17 NEW POSITIONS - ACCOUNTANT/FISCAL			40,000	40,000		
18 ANALYST II			(1.00)	(1.00)		
19 NEW POSITIONS - PROCUREMENT			40,000	40,000		
20 SPECIALIST II			(1.00)	(1.00)		
21 OTHER OPERATING EXPENSES	1,206,151	1,196,151	1,619,151	1,609,151		
22 FIRST IN GOLF	75,000		75,000			
23 PALMETTO TRAIL	300,000	300,000	300,000	300,000		
24 SPORTS DEVELOPMENT FUND	50,000		50,000			
<b>25 TOTAL B. ADMINISTRATIVE</b>	<b>2,783,440</b>	<b>2,623,440</b>	<b>3,276,440</b>	<b>3,116,440</b>		
<b>26 SERVICES</b>	<b>(25.00)</b>	<b>(24.75)</b>	<b>(27.00)</b>	<b>(26.75)</b>		
27						
<b>28 TOTAL I. ADMINISTRATION</b>	<b>3,688,411</b>	<b>3,528,411</b>	<b>4,181,411</b>	<b>4,021,411</b>		
29	<b>(34.00)</b>	<b>(33.75)</b>	<b>(36.00)</b>	<b>(35.75)</b>		
30						
<b>31 II. PROGRAMS AND SERVICES</b>						
<b>32 A. TOURISM SALES &amp; MARKETING</b>						
33 CLASSIFIED POSITIONS	758,760	696,538	758,760	696,538		
34	(11.00)	(11.00)	(11.00)	(11.00)		



SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	21,389		21,389			
2	OTHER OPERATING EXPENSES	110,189	88,800	110,189	88,800		
3	ADVERTISING	15,014,793	13,214,793	15,014,793	13,214,793		
4	DESTINATION-SPECIFIC ADVERTISING	14,000,000	14,000,000	14,000,000	14,000,000		
5	REGIONAL PROMOTIONS	3,025,000	3,025,000	3,025,000	3,025,000		
6	SPORTS MARKETING GRANT PROGRAM	2,000,000	2,000,000	2,000,000	2,000,000		
7	<b>TOTAL A. TOURISM SALES</b>	<b>34,930,131</b>	<b>33,025,131</b>	<b>34,930,131</b>	<b>33,025,131</b>		
8	<b>&amp; MARKETING</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>		
9							
10	<b>B. WELCOME CENTERS</b>						
11	CLASSIFIED POSITIONS	1,789,494	1,239,494	2,239,494	1,689,494		
12		(56.00)	(39.00)	(56.00)	(54.00)		
13	OTHER PERSONAL SERVICES	247,771	175,000	247,771	175,000		
14	OTHER OPERATING EXPENSES	3,514,669	111,200	6,538,229	3,134,760		
15	<b>TOTAL B. WELCOME CENTERS</b>	<b>5,551,934</b>	<b>1,525,694</b>	<b>9,025,494</b>	<b>4,999,254</b>		
16		<b>(56.00)</b>	<b>(39.00)</b>	<b>(56.00)</b>	<b>(54.00)</b>		
17							
18	<b>C. STATE PARKS SERVICE</b>						
19	CLASSIFIED POSITIONS	11,278,040	3,209,455	11,953,040	3,209,455		
20		(308.50)	(101.25)	(308.50)	(101.25)		
21	NEW POSITIONS -			31,744			
22	ARCHAEOLOGIST I			(1.00)			
23	NEW POSITIONS - BUILDING/GROUNDS			45,000			
24	SUPERVISOR II			(1.00)			
25	NEW POSITIONS - PARK RANGER			58,424			
26				(2.00)			
27	NEW POSITIONS -			51,250			
28	PARK TECHNICIAN			(2.00)			
29	NEW POSITIONS - PROGRAM			40,000			
30	COORDINATOR I			(1.00)			
31	NEW POSITIONS - PROGRAM			55,000			
32	COORDINATOR II			(1.00)			
33	OTHER PERSONAL SERVICES	4,250,000		4,500,000			
34	OTHER OPERATING EXPENSES	19,600,955	1,200,000	21,350,955	1,200,000		

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2021-2022		2022-2023	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	<b>TOTAL C. STATE PARKS SERVICE</b>	<b>35,128,995</b>	<b>4,409,455</b>	<b>38,085,413</b>	<b>4,409,455</b>
2		<b>(308.50)</b>	<b>(101.25)</b>	<b>(316.50)</b>	<b>(101.25)</b>
3					
4	<b>D. COMMUNICATIONS</b>				
5	CLASSIFIED POSITIONS	353,031	353,031	353,031	353,031
6		(2.00)	(2.00)	(2.00)	(2.00)
7	OTHER OPERATING EXPENSES	18,000	18,000	18,000	18,000
8	<b>TOTAL D. COMMUNICATIONS</b>	<b>371,031</b>	<b>371,031</b>	<b>371,031</b>	<b>371,031</b>
9		<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
10					
11	<b>E. RESEARCH</b>				
12	CLASSIFIED POSITIONS	126,516	126,516	126,516	126,516
13		(2.00)	(2.00)	(2.00)	(2.00)
14	OTHER OPERATING EXPENSES	20,000	20,000	20,000	20,000
15	<b>TOTAL E. RESEARCH</b>	<b>146,516</b>	<b>146,516</b>	<b>146,516</b>	<b>146,516</b>
16		<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
17					
18	<b>F. STATE FILM OFFICE</b>				
19	CLASSIFIED POSITIONS	127,872		127,872	
20		(2.00)		(2.00)	
21	OTHER PERSONAL SERVICES	50,000		50,000	
22	OTHER OPERATING EXPENSES	360,000		360,000	
23	ALLOC PRIVATE SECTOR	24,393,767		24,393,767	
24	<b>TOTAL F. STATE FILM OFFICE</b>	<b>24,931,639</b>		<b>24,931,639</b>	
25		<b>(2.00)</b>		<b>(2.00)</b>	
26					
27	<b>G. RECREATION, GRANTS &amp; POLICY</b>				
28	CLASSIFIED POSITIONS	257,057	203,057	257,057	203,057
29		(3.00)	(3.00)	(3.00)	(3.00)
30	OTHER OPERATING EXPENSES	154,480	25,000	154,480	25,000
31	PARD GRANTS	2,000,000	500,000	2,000,000	500,000
32	SPORTS MARKETING GRANT PROGRAM	500,000	500,000	500,000	500,000
33	UNDISCOVERED SOUTH CAROLINA	500,000	500,000	500,000	500,000
34	GRANTS				

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC MUNICIPALITIES -	2,376,000		2,376,000			
2	RESTRICTED						
3	ALLOC COUNTIES - RESTRICTED	2,064,500		2,064,500			
4	ALLOC OTHER STATE AGENCIES	478,600		478,600			
5	ALLOC OTHER ENTITIES	968,530		968,530			
6	<b>TOTAL G. RECREATION, GRANTS</b>	<b>9,299,167</b>	<b>1,728,057</b>	<b>9,299,167</b>	<b>1,728,057</b>		
7	<b>&amp; POLICY</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>		
8							
9	<b>H. VENUES AT ARSENAL HILL</b>						
10	CLASSIFIED POSITIONS	135,000	100,000	135,000	100,000		
11		(3.50)	(2.50)	(3.50)	(2.50)		
12	OTHER OPERATING EXPENSES	347,000	60,000	347,000	60,000		
13	<b>TOTAL H. VENUES AT</b>	<b>482,000</b>	<b>160,000</b>	<b>482,000</b>	<b>160,000</b>		
14	<b>ARSENAL HILL</b>	<b>(3.50)</b>	<b>(2.50)</b>	<b>(3.50)</b>	<b>(2.50)</b>		
15							
16	<b>TOTAL II. PROGRAMS</b>	<b>110,841,413</b>	<b>41,365,884</b>	<b>117,271,391</b>	<b>44,839,444</b>		
17	<b>AND SERVICES</b>	<b>(388.00)</b>	<b>(160.75)</b>	<b>(396.00)</b>	<b>(175.75)</b>		
18							
19	<b>III. EMPLOYEE BENEFITS</b>						
20	EMPLOYER CONTRIBUTIONS	8,793,291	4,135,588	9,453,315	4,257,588		
21	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>8,793,291</b>	<b>4,135,588</b>	<b>9,453,315</b>	<b>4,257,588</b>		
22							
23	<b>TOTAL DEPARTMENT OF PARKS, RECREATION</b>	<b>123,323,115</b>	<b>49,029,883</b>	<b>130,906,117</b>	<b>53,118,443</b>		
24	<b>&amp; TOURISM</b>	<b>(422.00)</b>	<b>(194.50)</b>	<b>(432.00)</b>	<b>(211.50)</b>		

SECTION 50  
DEPARTMENT OF COMMERCE

		2021-2022		2022-2023	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION &amp; SUPPORT</b>				
2	<b>A. OFFICE OF SECRETARY</b>				
3	DIRECTOR	252,000	252,000	252,000	252,000
4		(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	214,938	214,938	214,938	214,938
6		(3.00)	(3.00)	(3.00)	(3.00)
7	UNCLASSIFIED POSITIONS	150,000	150,000	150,000	150,000
8		(1.00)	(1.00)	(1.00)	(1.00)
9	OTHER OPERATING EXPENSES	113,000	113,000	113,000	113,000
10	<b>TOTAL A. OFFICE OF SECRETARY</b>	<b>729,938</b>	<b>729,938</b>	<b>729,938</b>	<b>729,938</b>
11		<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>
12					
13	<b>B. FINANCIAL SERVICES</b>				
14	CLASSIFIED POSITIONS	566,660	566,660	566,660	566,660
15		(8.21)	(8.21)	(8.21)	(8.21)
16	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000
17	OTHER OPERATING EXPENSES	350,000	175,000	350,000	175,000
18	<b>TOTAL B. FINANCIAL SERVICES</b>	<b>921,660</b>	<b>746,660</b>	<b>921,660</b>	<b>746,660</b>
19		<b>(8.21)</b>	<b>(8.21)</b>	<b>(8.21)</b>	<b>(8.21)</b>
20					
21	<b>C. INFORMATION TECHNOLOGY</b>				
22	CLASSIFIED POSITIONS	294,000	179,000	298,000	179,000
23		(4.00)	(2.50)	(4.00)	(2.50)
24	OTHER OPERATING EXPENSES	205,000	76,000	205,000	76,000
25	<b>TOTAL C. INFORMATION TECHNOLOGY</b>	<b>499,000</b>	<b>255,000</b>	<b>503,000</b>	<b>255,000</b>
26		<b>(4.00)</b>	<b>(2.50)</b>	<b>(4.00)</b>	<b>(2.50)</b>
27					
28	<b>TOTAL I. ADMINISTRATION &amp; SUPPORT</b>	<b>2,150,598</b>	<b>1,731,598</b>	<b>2,154,598</b>	<b>1,731,598</b>
29		<b>(17.21)</b>	<b>(15.71)</b>	<b>(17.21)</b>	<b>(15.71)</b>
30					
31	<b>II. PROGRAMS AND SERVICES</b>				
32	<b>A. GLOBAL BUSINESS DEVELOPMENT</b>				
33	CLASSIFIED POSITIONS	1,163,042	1,080,542	1,175,042	1,080,542
34		(19.00)	(18.00)	(19.00)	(18.00)

SECTION 50  
DEPARTMENT OF COMMERCE

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	135,000	135,000	135,000	135,000		
2		(2.00)	(2.00)	(2.00)	(2.00)		
3	OTHER PERSONAL SERVICES	100,000	100,000	100,000	100,000		
4	OTHER OPERATING EXPENSES	1,892,000	1,867,000	1,892,000	1,867,000		
5	LOCAL ECONOMIC DEVELOPMENT	5,000,000	5,000,000	5,000,000	5,000,000		
6	ALLIANCES						
7	LOCATESC	9,000,000	9,000,000	9,000,000	9,000,000		
8	PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065	101,065	101,065		
9	<b>TOTAL A. GLOBAL</b>	<b>17,391,107</b>	<b>17,283,607</b>	<b>17,403,107</b>	<b>17,283,607</b>		
10	<b>BUSINESS DEVELOPMENT</b>	<b>(21.00)</b>	<b>(20.00)</b>	<b>(21.00)</b>	<b>(20.00)</b>		
11							
12	<b>B. SMALL BUSINESS/EXISTING INDUSTRY</b>						
13	CLASSIFIED POSITIONS	969,000	804,000	975,000	804,000		
14		(13.00)	(10.80)	(13.00)	(10.80)		
15	OTHER PERSONAL SERVICES	180,000	170,000	180,000	170,000		
16	OTHER OPERATING EXPENSES	403,000	235,000	403,000	235,000		
17	COUNCIL ON COMPETITIVENESS	250,000	250,000	250,000	250,000		
18	PROCUREMENT TECHNICAL ASSISTANCE	170,000	170,000	170,000	170,000		
19	PROGRAM (PTAP)						
20	SC SMALL BUSINESS	500,000	500,000	1,000,000	1,000,000		
21	DEVELOPMENT CENTERS						
22	ALLOC PRIVATE SECTOR	425,000	125,000	425,000	125,000		
23	<b>TOTAL B. SMALL</b>	<b>2,897,000</b>	<b>2,254,000</b>	<b>3,403,000</b>	<b>2,754,000</b>		
24	<b>BUSINESS/EXISTING INDUSTRY</b>	<b>(13.00)</b>	<b>(10.80)</b>	<b>(13.00)</b>	<b>(10.80)</b>		
25							
26	<b>C. COMMUNITY &amp; RURAL DEVELOPMENT</b>						
27	CLASSIFIED POSITIONS	545,000	155,000	547,000	155,000		
28		(6.00)	(2.00)	(6.00)	(2.00)		
29	OTHER PERSONAL SERVICES	50,000		50,000			
30	OTHER OPERATING EXPENSES	280,000	35,000	280,000	35,000		
31	<b>TOTAL C. COMMUNITY &amp;</b>	<b>875,000</b>	<b>190,000</b>	<b>877,000</b>	<b>190,000</b>		
32	<b>RURAL DEVELOPMENT</b>	<b>(6.00)</b>	<b>(2.00)</b>	<b>(6.00)</b>	<b>(2.00)</b>		
33							
34	<b>D. MKTG, COMMUNICATIONS &amp; RESEARCH</b>						

SECTION 50  
DEPARTMENT OF COMMERCE

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

SECTION 50  
DEPARTMENT OF COMMERCE

		2021-2022		2022-2023	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	RESTRICTED				
2	ALLOC COUNTIES - RESTRICTED	4,469,015		4,469,015	
3	<b>TOTAL 2. COMMUNITY GRANTS</b>	<b>20,501,051</b>	<b>467,036</b>	<b>20,515,051</b>	<b>467,036</b>
4		(10.89)	(3.00)	(10.89)	(3.00)
5					
6	<b>TOTAL E. GRANT PROGRAMS</b>	<b>92,807,051</b>	<b>21,767,036</b>	<b>92,936,051</b>	<b>21,767,036</b>
7		(18.89)	(3.00)	(19.89)	(3.00)
8					
9	<b>F. REGIONAL EDUCATION CENTERS</b>				
10	CLASSIFIED POSITIONS	262,000	220,000	264,000	220,000
11		(15.00)	(3.00)	(15.00)	(3.00)
12	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000
13	OTHER OPERATING EXPENSES	750,000	375,000	750,000	375,000
14	APPLIED RESEARCH CENTERS	2,500,000	2,500,000	2,500,000	2,500,000
15	<b>TOTAL F. REGIONAL</b>	<b>3,517,000</b>	<b>3,100,000</b>	<b>3,519,000</b>	<b>3,100,000</b>
16	<b>EDUCATION CENTERS</b>	<b>(15.00)</b>	<b>(3.00)</b>	<b>(15.00)</b>	<b>(3.00)</b>
17					
18	<b>G. INNOVATION/EMERGING INDUSTRIES</b>				
19	CLASSIFIED POSITIONS	120,500	120,500	120,500	120,500
20		(2.00)	(2.00)	(2.00)	(2.00)
21	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000
22	OTHER OPERATING EXPENSES	106,500	106,500	106,500	106,500
23	INNOVATION GRANT PROGRAM	1,500,000	1,500,000	1,500,000	1,500,000
24	<b>TOTAL G. INNOVATION/EMERGING</b>	<b>1,732,000</b>	<b>1,732,000</b>	<b>1,732,000</b>	<b>1,732,000</b>
25	<b>INDUSTRIES</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
26					
27	<b>TOTAL II. PROGRAMS</b>	<b>122,503,207</b>	<b>49,610,692</b>	<b>123,154,207</b>	<b>50,110,692</b>
28	<b>AND SERVICES</b>	<b>(89.89)</b>	<b>(54.80)</b>	<b>(90.89)</b>	<b>(54.80)</b>
29					
30	<b>III. EMPLOYEE BENEFITS</b>				
31	EMPLOYER CONTRIBUTIONS	2,670,327	1,905,327	2,715,327	1,905,327
32	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,670,327</b>	<b>1,905,327</b>	<b>2,715,327</b>	<b>1,905,327</b>
33					
34	<b>TOTAL DEPARTMENT OF COMMERCE</b>	<b>127,324,132</b>	<b>53,247,617</b>	<b>128,024,132</b>	<b>53,747,617</b>

SECTION 50  
DEPARTMENT OF COMMERCE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1</b>	<b>(107.10)</b>	<b>(70.51)</b>	<b>(108.10)</b>	<b>(70.51)</b>		



SECTION 51  
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	110,000		110,000			
3		(1.00)		(1.00)			
4	OTHER PERSONAL SERVICES	60,000		260,000			
5	OTHER OPERATING EXPENSES	200,500		618,500			
6	<b>TOTAL I. ADMINISTRATION</b>	<b>370,500</b>		<b>988,500</b>			
7		<b>(1.00)</b>		<b>(1.00)</b>			
8							
9	<b>II. EMPLOYEE BENEFITS</b>						
10	EMPLOYER CONTRIBUTIONS	52,650		52,650			
11	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>52,650</b>		<b>52,650</b>			
12							
13	<b>TOTAL JOBS-ECONOMIC DEVELOPMENT</b>	<b>423,150</b>		<b>1,041,150</b>			
14	<b>AUTHORITY</b>	<b>(1.00)</b>		<b>(1.00)</b>			

SECTION 52  
PATRIOTS POINT DEVELOPMENT AUTHORITY

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

SECTION 53  
SC CONSERVATION BANK

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	124,338	124,338	124,338	124,338		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	111,620	111,620	111,620	111,620		
5		(4.00)	(4.00)	(4.00)	(4.00)		
6	OTHER OPERATING EXPENSES	248,096	248,096	248,096	248,096		
7	CONSERVATION BANK TRUST	8,500,000	8,500,000	8,500,000	8,500,000		
8	NATIONAL COASTAL WETLANDS	10,000,000		10,000,000			
9	CONSERVATION GRANT						
10	SAVANNAH HARBOR EXTENSION	5,000,000		5,000,000			
11	PROJECT						
12	<b>TOTAL I. ADMINISTRATION</b>	<b>23,984,054</b>	<b>8,984,054</b>	<b>23,984,054</b>	<b>8,984,054</b>		
13		(5.00)	(5.00)	(5.00)	(5.00)		
14							
15	<b>II. EMPLOYEE BENEFITS</b>						
16	EMPLOYER CONTRIBUTIONS	96,329	96,329	96,329	96,329		
17	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>96,329</b>	<b>96,329</b>	<b>96,329</b>	<b>96,329</b>		
18							
19	<b>TOTAL SC CONSERVATION BANK</b>	<b>24,080,383</b>	<b>9,080,383</b>	<b>24,080,383</b>	<b>9,080,383</b>		
20		(5.00)	(5.00)	(5.00)	(5.00)		

SECTION 54  
RURAL INFRASTRUCTURE AUTHORITY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	130,654		130,654			
3	(1.00)		(1.00)			
4 CLASSIFIED POSITIONS	304,346		316,346			
5	(4.00)		(4.00)			
6 NEW POSITIONS - PROGRAM			140,000			
7 MANAGER I			(2.00)			
8 NEW POSITIONS - PROGRAM			80,000			
9 MANAGER II			(1.00)			
10 OTHER PERSONAL SERVICES	5,000		5,000			
11 OTHER OPERATING EXPENSES	170,000		210,000			
12 <b>TOTAL I. ADMINISTRATION</b>	<b>610,000</b>		<b>882,000</b>			
13	<b>(5.00)</b>		<b>(8.00)</b>			
14						
<b>15 II. SC RURAL INFRASTRUCTURE AUTHORITY</b>						
16 SC RURAL INFRASTRUCTURE FUND	27,870,056	7,870,056	27,870,056	7,870,056		
17 STATEWIDE WATER AND SEWER FUND	8,000,000	8,000,000	8,000,000	8,000,000		
18 <b>TOTAL II. SC RURAL</b>	<b>35,870,056</b>	<b>15,870,056</b>	<b>35,870,056</b>	<b>15,870,056</b>		
19 <b>INFRASTRUCTURE AUTHORITY</b>						
20						
<b>21 III. OFFICE OF LOCAL GOVERNMENT</b>						
22 CLASSIFIED POSITIONS	340,000		352,000			
23	(6.00)		(6.00)			
24 OTHER PERSONAL SERVICES	10,000		10,000			
25 OTHER OPERATING EXPENSES	230,000		230,000			
26 LOANS	6,865,600	6,165,600	6,865,600	6,165,600		
27 <b>TOTAL III. OFFICE OF</b>	<b>7,445,600</b>	<b>6,165,600</b>	<b>7,457,600</b>	<b>6,165,600</b>		
28 <b>LOCAL GOVERNMENT</b>	<b>(6.00)</b>		<b>(6.00)</b>			
29						
<b>30 IV. EMPLOYEE BENEFITS</b>						
31 EMPLOYER CONTRIBUTIONS	294,000		400,000			
32 <b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>294,000</b>		<b>400,000</b>			
33						
<b>34 TOTAL RURAL INFRASTRUCTURE</b>	<b>44,219,656</b>	<b>22,035,656</b>	<b>44,609,656</b>	<b>22,035,656</b>		

SECTION 54  
RURAL INFRASTRUCTURE AUTHORITY

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
<b>1</b>	<b>AUTHORITY</b>	<b>(11.00)</b>		<b>(14.00)</b>			

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. THE COURT:</b>						
2	<b>A. SUPREME COURT</b>						
3	CHIEF JUSTICE	217,464	217,464	217,464	217,464		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	ASSOCIATE JUSTICE	828,432	828,432	828,432	828,432		
6		(4.00)	(4.00)	(4.00)	(4.00)		
7	TAXABLE SUBSISTENCE	30,000	30,000	30,000	30,000		
8	UNCLASSIFIED POSITIONS	2,418,900	2,418,900	2,418,900	2,418,900		
9		(50.00)	(47.00)	(50.00)	(47.00)		
10	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
11	OTHER OPERATING EXPENSES	1,907,500	1,457,500	1,907,500	1,457,500		
12	<b>TOTAL A. SUPREME COURT</b>	<b>5,412,296</b>	<b>4,962,296</b>	<b>5,412,296</b>	<b>4,962,296</b>		
13		<b>(55.00)</b>	<b>(52.00)</b>	<b>(55.00)</b>	<b>(52.00)</b>		
14							
15	<b>B. BOARD OF LAW EXAMINERS</b>						
16	UNCLASSIFIED POSITIONS	314,000		314,000			
17		(5.00)		(5.00)			
18	OTHER PERSONAL SERVICES	151,000		151,000			
19	OTHER OPERATING EXPENSES	405,000		405,000			
20	<b>TOTAL B. BOARD OF</b>	<b>870,000</b>		<b>870,000</b>			
21	<b>LAW EXAMINERS</b>	<b>(5.00)</b>		<b>(5.00)</b>			
22							
23	<b>C. OFFICE OF DISCIPLINARY COUNSEL</b>						
24	UNCLASSIFIED POSITIONS	1,512,500	512,500	1,512,500	512,500		
25		(16.00)	(7.00)	(16.00)	(7.00)		
26	OTHER OPERATING EXPENSES	125,000		125,000			
27	<b>TOTAL C. OFFICE OF</b>	<b>1,637,500</b>	<b>512,500</b>	<b>1,637,500</b>	<b>512,500</b>		
28	<b>DISCIPLINARY COUNSEL</b>	<b>(16.00)</b>	<b>(7.00)</b>	<b>(16.00)</b>	<b>(7.00)</b>		
29							
30	<b>D. COMMISSION ON CONDUCT</b>						
31	UNCLASSIFIED POSITIONS	724,000	307,500	724,000	307,500		
32		(9.00)	(1.00)	(9.00)	(1.00)		
33	OTHER PERSONAL SERVICES	2,000		2,000			
34	OTHER OPERATING EXPENSES	150,000		150,000			

SECTION 57  
JUDICIAL DEPARTMENT

		2021-2022		2022-2023	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>TOTAL D. COMMISSION</b>	<b>876,000</b>	<b>307,500</b>	<b>876,000</b>	<b>307,500</b>
2	<b>ON CONDUCT</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>
3					
4	<b>TOTAL I. THE COURT:</b>	<b>8,795,796</b>	<b>5,782,296</b>	<b>8,795,796</b>	<b>5,782,296</b>
5		<b>(85.00)</b>	<b>(60.00)</b>	<b>(85.00)</b>	<b>(60.00)</b>
6					
7	<b>II. COURT OF APPEALS</b>				
8	CHIEF APPEALS COURT JUDGE	205,036	205,036	205,036	205,036
9		(1.00)	(1.00)	(1.00)	(1.00)
10	ASSOCIATE APPEALS COURT JUDGE	1,615,440	1,615,440	1,615,440	1,615,440
11		(8.00)	(8.00)	(8.00)	(8.00)
12	TAXABLE SUBSISTENCE	60,000	60,000	60,000	60,000
13	UNCLASSIFIED POSITIONS	3,467,000	3,392,500	3,467,000	3,392,500
14		(65.00)	(62.00)	(65.00)	(62.00)
15	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000
16	OTHER OPERATING EXPENSES	1,237,600	849,600	1,237,600	849,600
17	<b>TOTAL II. COURT OF APPEALS</b>	<b>6,595,076</b>	<b>6,132,576</b>	<b>6,595,076</b>	<b>6,132,576</b>
18		<b>(74.00)</b>	<b>(71.00)</b>	<b>(74.00)</b>	<b>(71.00)</b>
19					
20	<b>III. CIRCUIT COURT</b>				
21	CIRCUIT COURT JUDGE	9,640,885	9,640,885	9,640,885	9,640,885
22		(49.00)	(49.00)	(49.00)	(49.00)
23	TAXABLE SUBSISTENCE	350,000	350,000	350,000	350,000
24	UNCLASSIFIED POSITIONS	4,879,500	3,932,500	4,879,500	3,932,500
25		(126.00)	(98.00)	(126.00)	(98.00)
26	OTHER PERSONAL SERVICES	80,000	40,000	80,000	40,000
27	OTHER OPERATING EXPENSES	1,505,000	1,055,000	1,505,000	1,055,000
28	<b>TOTAL III. CIRCUIT COURT</b>	<b>16,455,385</b>	<b>15,018,385</b>	<b>16,455,385</b>	<b>15,018,385</b>
29		<b>(175.00)</b>	<b>(147.00)</b>	<b>(175.00)</b>	<b>(147.00)</b>
30					
31	<b>IV. FAMILY COURT</b>				
32	FAMILY COURT JUDGE	11,478,532	11,478,532	11,478,532	11,478,532
33		(60.00)	(60.00)	(60.00)	(60.00)
34	TAXABLE SUBSISTENCE	450,000	450,000	450,000	450,000

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	2,112,000	2,112,000	2,112,000	2,112,000		
2		(61.00)	(61.00)	(61.00)	(61.00)		
3	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000		
4	OTHER OPERATING EXPENSES	1,208,600	1,068,600	1,208,600	1,068,600		
5	<b>TOTAL IV. FAMILY COURT</b>	<b>15,274,132</b>	<b>15,134,132</b>	<b>15,274,132</b>	<b>15,134,132</b>		
6		<b>(121.00)</b>	<b>(121.00)</b>	<b>(121.00)</b>	<b>(121.00)</b>		
7							
8	<b>V. REACTIVATED JUDGES</b>						
9	REACTIVATED JUDGES	500,000	500,000	500,000	500,000		
10	<b>TOTAL V. REACTIVATED JUDGES</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		
11							
12	<b>VI. COURT ADMINISTRATION</b>						
13	<b>A. OFFICE OF STATE COURT ADMINISTRATOR</b>						
14	UNCLASSIFIED POSITIONS	605,000	205,000	605,000	205,000		
15		(2.00)	(2.00)	(2.00)	(2.00)		
16	OTHER OPERATING EXPENSES	177,500		177,500			
17	<b>TOTAL A. OFFICE OF STATE</b>	<b>782,500</b>	<b>205,000</b>	<b>782,500</b>	<b>205,000</b>		
18	<b>COURT ADMINISTRATOR</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>		
19							
20	<b>B. COURT SERVICES</b>						
21	<b>1. COURT SERVICES</b>						
22	UNCLASSIFIED POSITIONS	1,923,650	1,050,650	1,923,650	1,050,650		
23		(27.00)	(13.00)	(27.00)	(13.00)		
24	OTHER OPERATING EXPENSES	1,730,893	175,000	1,730,893	175,000		
25	<b>TOTAL 1. COURT SERVICES</b>	<b>3,654,543</b>	<b>1,225,650</b>	<b>3,654,543</b>	<b>1,225,650</b>		
26		<b>(27.00)</b>	<b>(13.00)</b>	<b>(27.00)</b>	<b>(13.00)</b>		
27							
28	<b>2. LANGUAGE INTERPRETERS</b>						
29	OTHER OPERATING EXPENSES	190,000	190,000	190,000	190,000		
30	<b>TOTAL 2. LANGUAGE</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>		
31	<b>INTERPRETERS</b>						
32							
33	<b>3. COURT REPORTING</b>						
34	UNCLASSIFIED POSITIONS	6,688,750	5,688,750	6,688,750	5,688,750		



	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(169.00)	(128.00)	(169.00)	(128.00)		
2 OTHER OPERATING EXPENSES	978,000	950,000	978,000	950,000		
3 <b>TOTAL 3. COURT REPORTING</b>	<b>7,666,750</b>	<b>6,638,750</b>	<b>7,666,750</b>	<b>6,638,750</b>		
4	(169.00)	(128.00)	(169.00)	(128.00)		
5						
6 <b>TOTAL B. COURT SERVICES</b>	<b>11,511,293</b>	<b>8,054,400</b>	<b>11,511,293</b>	<b>8,054,400</b>		
7	(196.00)	(141.00)	(196.00)	(141.00)		
8						
9 <b>C. JUDGE SCHEDULING</b>						
10 UNCLASSIFIED POSITIONS	381,250	256,250	381,250	256,250		
11	(6.00)	(4.00)	(6.00)	(4.00)		
12 OTHER OPERATING EXPENSES	26,000		26,000			
13 <b>TOTAL C. JUDGE SCHEDULING</b>	<b>407,250</b>	<b>256,250</b>	<b>407,250</b>	<b>256,250</b>		
14	(6.00)	(4.00)	(6.00)	(4.00)		
15						
16 <b>D. PUBLIC INFORMATION</b>						
17 UNCLASSIFIED POSITIONS	78,500	78,500	78,500	78,500		
18	(1.00)	(1.00)	(1.00)	(1.00)		
19 OTHER OPERATING EXPENSES	26,000		26,000			
20 <b>TOTAL D. PUBLIC INFORMATION</b>	<b>104,500</b>	<b>78,500</b>	<b>104,500</b>	<b>78,500</b>		
21	(1.00)	(1.00)	(1.00)	(1.00)		
22						
23 <b>E. INFORMATION TECHNOLOGY</b>						
24 UNCLASSIFIED POSITIONS	2,708,330	88,330	2,708,330	88,330		
25	(52.00)	(2.00)	(52.00)	(2.00)		
26 OTHER PERSONAL SERVICES	12,000		12,000			
27 OTHER OPERATING EXPENSES	5,445,050	2,505,000	5,445,050	2,505,000		
28 CASE MANAGEMENT TECH SUPPORT	3,000,000		3,000,000			
29 <b>TOTAL E. INFORMATION TECHNOLOGY</b>	<b>11,165,380</b>	<b>2,593,330</b>	<b>11,165,380</b>	<b>2,593,330</b>		
30	(52.00)	(2.00)	(52.00)	(2.00)		
31						
32 <b>F. FISCAL SERVICES</b>						
33 UNCLASSIFIED POSITIONS	762,324	64,824	762,324	64,824		
34	(12.00)	(1.00)	(12.00)	(1.00)		

SECTION 57  
JUDICIAL DEPARTMENT

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	181,450	5,000	181,450	5,000		
2	<b>TOTAL F. FISCAL SERVICES</b>	<b>943,774</b>	<b>69,824</b>	<b>943,774</b>	<b>69,824</b>		
3		<b>(12.00)</b>	<b>(1.00)</b>	<b>(12.00)</b>	<b>(1.00)</b>		
4							
5	<b>G. HUMAN RESOURCES</b>						
6	UNCLASSIFIED POSITIONS	708,000	68,000	708,000	68,000		
7		(11.00)	(1.00)	(11.00)	(1.00)		
8	OTHER OPERATING EXPENSES	55,000	5,000	55,000	5,000		
9	<b>TOTAL G. HUMAN RESOURCES</b>	<b>763,000</b>	<b>73,000</b>	<b>763,000</b>	<b>73,000</b>		
10		<b>(11.00)</b>	<b>(1.00)</b>	<b>(11.00)</b>	<b>(1.00)</b>		
11							
12	<b>TOTAL VI. COURT</b>	<b>25,677,697</b>	<b>11,330,304</b>	<b>25,677,697</b>	<b>11,330,304</b>		
13	<b>ADMINISTRATION</b>	<b>(280.00)</b>	<b>(152.00)</b>	<b>(280.00)</b>	<b>(152.00)</b>		
14							
15	<b>VII. EMPLOYEE BENEFITS</b>						
16	EMPLOYER CONTRIBUTIONS	29,262,859	25,704,859	29,262,859	25,704,859		
17	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>29,262,859</b>	<b>25,704,859</b>	<b>29,262,859</b>	<b>25,704,859</b>		
18							
19	<b>TOTAL JUDICIAL DEPARTMENT</b>	<b>102,560,945</b>	<b>79,602,552</b>	<b>102,560,945</b>	<b>79,602,552</b>		
20		<b>(735.00)</b>	<b>(551.00)</b>	<b>(735.00)</b>	<b>(551.00)</b>		

SECTION 58  
ADMINISTRATIVE LAW COURT

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	CHIEF JUDGE	177,077	177,077	177,077	177,077		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	ASSOCIATE JUDGE	787,012	787,012	787,012	787,012		
5		(5.00)	(5.00)	(5.00)	(5.00)		
6	UNCLASSIFIED POSITIONS	2,214,553	1,393,322	2,214,553	1,393,322		
7		(44.00)	(23.50)	(44.00)	(23.50)		
8	OTHER OPERATING EXPENSES	1,020,673	435,150	1,020,673	435,150		
9	<b>TOTAL I. ADMINISTRATION</b>	<b>4,199,315</b>	<b>2,792,561</b>	<b>4,199,315</b>	<b>2,792,561</b>		
10		<b>(50.00)</b>	<b>(29.50)</b>	<b>(50.00)</b>	<b>(29.50)</b>		
11							
12	<b>II. EMPLOYEE BENEFITS</b>						
13	EMPLOYER CONTRIBUTIONS	1,402,852	1,153,620	1,402,852	1,153,620		
14	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,402,852</b>	<b>1,153,620</b>	<b>1,402,852</b>	<b>1,153,620</b>		
15							
16	<b>TOTAL ADMINISTRATIVE LAW COURT</b>	<b>5,602,167</b>	<b>3,946,181</b>	<b>5,602,167</b>	<b>3,946,181</b>		
17		<b>(50.00)</b>	<b>(29.50)</b>	<b>(50.00)</b>	<b>(29.50)</b>		

SECTION 59  
ATTORNEY GENERAL'S OFFICE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. STATE LITIGATION</b>						
2 ATTORNEY GENERAL	92,007	92,007	92,007	92,007		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	12,324,812	10,104,454	12,788,348	10,567,990		
5	(227.25)	(173.05)	(227.25)	(173.05)		
6 NEW POSITIONS - ATTORNEY III			100,000	100,000		
7			(1.00)	(1.00)		
8 UNCLASSIFIED POSITIONS	125,000		125,000			
9	(1.00)		(1.00)			
10 OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000		
11 OTHER OPERATING EXPENSES	17,136,783	3,641,700	17,196,783	3,701,700		
12 <b>TOTAL I. STATE LITIGATION</b>	<b>30,443,612</b>	<b>13,863,161</b>	<b>31,067,148</b>	<b>14,486,697</b>		
13	<b>(229.25)</b>	<b>(174.05)</b>	<b>(230.25)</b>	<b>(175.05)</b>		
14						
<b>15 II. CRIME VICTIMS SERVICES</b>						
16 CLASSIFIED POSITIONS	2,124,380	75,000	2,280,380	231,000		
17	(57.00)	(1.00)	(57.00)	(4.00)		
18 NEW POSITIONS - FISCAL						
19 TECHNICIAN I			(1.15)			
20 OTHER PERSONAL SERVICES	193,840		193,840			
21 OTHER OPERATING EXPENSES	35,682,966	3,274,000	35,697,966	3,289,000		
22 VICTIMS RIGHTS	120,000	120,000	120,000	120,000		
23 ALLOC MUNICIPALITIES -	2,050,000		2,050,000			
24 RESTRICTED						
25 ALLOC COUNTIES - RESTRICTED	2,690,000		2,690,000			
26 ALLOC OTHER STATE AGENCIES	2,400,000		2,400,000			
27 ALLOC OTHER ENTITIES	26,675,000		26,675,000			
28 <b>TOTAL II. CRIME</b>	<b>71,936,186</b>	<b>3,469,000</b>	<b>72,107,186</b>	<b>3,640,000</b>		
29 <b>VICTIMS SERVICES</b>	<b>(57.00)</b>	<b>(1.00)</b>	<b>(58.15)</b>	<b>(4.00)</b>		
30						
<b>31 III. EMPLOYEE BENEFITS</b>						
32 EMPLOYER CONTRIBUTIONS	5,125,376	3,404,448	5,348,310	3,627,382		
33 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>5,125,376</b>	<b>3,404,448</b>	<b>5,348,310</b>	<b>3,627,382</b>		
34						

SECTION 59  
ATTORNEY GENERAL'S OFFICE

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL ATTORNEY GENERAL'S</b>	<b>107,505,174</b>	<b>20,736,609</b>	<b>108,522,644</b>	<b>21,754,079</b>		
2	<b>OFFICE</b>	<b>(286.25)</b>	<b>(175.05)</b>	<b>(288.40)</b>	<b>(179.05)</b>		

SECTION 60  
PROSECUTION COORDINATION COMMISSION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	133,836	133,836	133,836	133,836		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 UNCLASSIFIED POSITIONS	456,474	456,474	456,474	456,474		
5	(5.00)	(5.00)	(5.00)	(5.00)		
6 NEW POSITIONS - ATTORNEY III			70,000	70,000		
7			(1.00)	(1.00)		
8 NEW POSITIONS - IT MANAGER II			90,000	90,000		
9			(1.00)	(1.00)		
10 OTHER PERSONAL SERVICES	99,550	2,400	99,550	2,400		
11 OTHER OPERATING EXPENSES	352,550	131,109	462,764	241,323		
12 <b>TOTAL I. ADMINISTRATION</b>	<b>1,042,410</b>	<b>723,819</b>	<b>1,312,624</b>	<b>994,033</b>		
13	<b>(6.00)</b>	<b>(6.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>		
14						
<b>15 II. OFFICES OF CIRCUIT SOLICITORS</b>						
16 CIRCUIT SOLICITOR	3,148,041	3,148,041	3,148,041	3,148,041		
17	(16.00)	(16.00)	(16.00)	(16.00)		
18 UNCLASSIFIED POSITIONS	674,072	674,072	674,072	674,072		
19	(16.00)	(16.00)	(16.00)	(16.00)		
20 OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000		
21 12TH JUDICIAL CIRCUIT	150,000	150,000	150,000	150,000		
22 DRUG COURT						
23 CASELOAD EQUALIZATION FUNDING	7,826,872	7,826,872	7,826,872	7,826,872		
24 CONDITIONAL DISCHARGE FEE -	300,000		300,000			
25 GENERAL SESSIONS						
26 CONDITIONAL DISCHARGE FEE	200,000		200,000			
27 - MAGISTRATE						
28 CONDITIONAL DISCHARGE FEE	175,000		175,000			
29 - MUNICIPALITY						
30 COURT FEES	300,000		300,000			
31 CRIMINAL DOMESTIC VIOLENCE	1,600,000	1,600,000	1,600,000	1,600,000		
32 PROSECUTOR						
33 DRUG COURT FUNDING	4,400,000	1,600,000	4,400,000	1,600,000		
34 DUI PROSECUTION	1,179,041	1,179,041	1,179,041	1,179,041		

SECTION 60  
PROSECUTION COORDINATION COMMISSION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	FEE FOR MOTIONS	450,000		450,000			
2	JUDICIAL CIRCUIT STATE SUPPORT	6,352,002	6,352,002	6,352,002	6,352,002		
3	KERSHAW COUNTY DRUG COURT	52,965	52,965	52,965	52,965		
4	LAW ENFORCEMENT FUNDING	4,000,000		4,000,000			
5	RICHLAND COUNTY DRUG COURT	56,436	56,436	56,436	56,436		
6	SALUDA CNTY DRUG COURT	38,000	38,000	38,000	38,000		
7	SUMMARY COURT DOMESTIC	2,980,117	2,980,117	2,980,117	2,980,117		
8	VIOLENCE PROSECUTION						
9	TRAFFIC EDUCATION PROGRAM-MAGISTRATES	50,000		50,000			
10	COURT						
11	TRAFFIC EDUCATION PROGRAM-MUNICIPAL	50,000		50,000			
12	COURT						
13	VICTIM'S ASSISTANCE PROGRAM	132,703	132,703	132,703	132,703		
14	VIOLENT CRIME PROSECUTION	1,600,000	1,600,000	1,600,000	1,600,000		
15	<b>TOTAL II. OFFICES OF</b>	<b>35,907,249</b>	<b>27,582,249</b>	<b>35,907,249</b>	<b>27,582,249</b>		
16	<b>CIRCUIT SOLICITORS</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>		
17							
18	<b>III. COMMUNITY PROGRAMS</b>						
19	SC CENTER FOR FATHERS	400,000	400,000	400,000	400,000		
20	AND FAMILIES						
21	<b>TOTAL III. COMMUNITY PROGRAMS</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>		
22							
23	<b>IV. EMPLOYEE BENEFITS</b>						
24	EMPLOYER CONTRIBUTIONS	2,968,145	2,931,153	3,032,145	2,995,153		
25	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>2,968,145</b>	<b>2,931,153</b>	<b>3,032,145</b>	<b>2,995,153</b>		
26							
27	<b>TOTAL PROSECUTION COORDINATION</b>	<b>40,317,804</b>	<b>31,637,221</b>	<b>40,652,018</b>	<b>31,971,435</b>		
28	<b>COMMISSION</b>	<b>(38.00)</b>	<b>(38.00)</b>	<b>(40.00)</b>	<b>(40.00)</b>		

SECTION 61  
COMMISSION ON INDIGENT DEFENSE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	147,900	147,900	147,900	147,900		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	595,943	428,975	595,943	428,975		
5	(9.50)	(5.50)	(9.50)	(5.50)		
6 NEW POSITIONS - ATTORNEY IV			82,000	82,000		
7			(1.00)	(1.00)		
8 OTHER PERSONAL SERVICES	81,234	1,234	81,234	1,234		
9 OTHER OPERATING EXPENSES	307,041		313,418	6,377		
10 CIVIL COMMITMENT VOUCHER	375,000		375,000			
11 PROCESSING						
12 CONFLICT FUND	2,500,000		2,500,000			
13 COURT FINE ASSESSMENT	665,060		665,060			
14 DEATH PENALTY TRIAL FUNDS	2,906,600	500,000	2,906,600	500,000		
15 FEE AND FINE STABLIZATION FUND			1,300,000	1,300,000		
16 INFORMATION TECHNOLOGY	127,192	127,192	127,192	127,192		
17 SERVICES						
18 LEGAL AID FUNDING	1,700,000		1,700,000			
19 PROFESSIONAL TRAINING AND	286,414		286,414			
20 DEVELOPMENT						
21 RULE 608 APPOINTMENT	10,115,374	9,115,374	10,115,374	9,115,374		
22 <b>TOTAL I. ADMINISTRATION</b>	<b>19,807,758</b>	<b>10,320,675</b>	<b>21,196,135</b>	<b>11,709,052</b>		
23	<b>(10.50)</b>	<b>(6.50)</b>	<b>(11.50)</b>	<b>(7.50)</b>		
24						
25 <b>II. DIVISION OF APPELLATE DEFENSE</b>						
26 CLASSIFIED POSITIONS	1,312,820	781,537	1,312,820	781,537		
27	(24.00)	(9.00)	(24.00)	(9.00)		
28 OTHER OPERATING EXPENSES	352,600		352,600			
29 <b>TOTAL II. DIVISION OF</b>	<b>1,665,420</b>	<b>781,537</b>	<b>1,665,420</b>	<b>781,537</b>		
30 <b>APPELLATE DEFENSE</b>	<b>(24.00)</b>	<b>(9.00)</b>	<b>(24.00)</b>	<b>(9.00)</b>		
31						
32 <b>III. OFFICE OF CIRCUIT PUBLIC DEFENDER</b>						
33 CIRCUIT PUBLIC DEFENDER	3,148,032	3,148,032	3,148,032	3,148,032		
34	(16.00)	(16.00)	(16.00)	(16.00)		



SECTION 61  
COMMISSION ON INDIGENT DEFENSE

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

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 CHIEF	195,700	195,700	195,700	195,700		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	2,422,889	2,393,889	2,422,889	2,393,889		
5	(44.00)	(42.00)	(44.00)	(42.00)		
6 UNCLASSIFIED POSITIONS	154,702	154,702	154,702	154,702		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER PERSONAL SERVICES	161,000	135,000	161,000	135,000		
9 OTHER OPERATING EXPENSES	766,867	278,025	1,251,820	762,978		
10 <b>TOTAL I. ADMINISTRATION</b>	<b>3,701,158</b>	<b>3,157,316</b>	<b>4,186,111</b>	<b>3,642,269</b>		
11	<b>(46.00)</b>	<b>(44.00)</b>	<b>(46.00)</b>	<b>(44.00)</b>		
12						
<b>13 II. PROGRAMS AND SERVICES</b>						
<b>14 A. INVESTIGATIVE SERVICES</b>						
15 CLASSIFIED POSITIONS	9,601,629	8,982,009	9,761,717	9,142,097		
16	(144.95)	(135.95)	(144.95)	(135.95)		
17 NEW POSITIONS - LAW ENFORCEMENT			385,000	385,000		
18 OFFICER II			(8.00)	(7.00)		
19 NEW POSITIONS - PROGRAM			100,000	100,000		
20 COORDINATOR I			(2.00)	(2.00)		
21 OTHER PERSONAL SERVICES	607,562	387,560	634,428	414,426		
22 OTHER OPERATING EXPENSES	8,470,995	3,533,745	9,147,995	4,210,745		
23 <b>TOTAL A. INVESTIGATIVE</b>	<b>18,680,186</b>	<b>12,903,314</b>	<b>20,029,140</b>	<b>14,252,268</b>		
24 <b>SERVICES</b>	<b>(144.95)</b>	<b>(135.95)</b>	<b>(154.95)</b>	<b>(144.95)</b>		
25						
<b>26 B. FORENSIC SERVICES</b>						
27 CLASSIFIED POSITIONS	7,672,128	7,246,428	7,890,027	7,464,327		
28	(141.80)	(130.00)	(141.80)	(130.00)		
29 NEW POSITIONS - FORENSIC			62,000	62,000		
30 TECHNICIAN I			(2.00)	(2.00)		
31 NEW POSITIONS - SR CRIMINALIST			55,000	55,000		
32			(1.00)	(1.00)		
33 OTHER PERSONAL SERVICES	934,822	219,822	938,660	223,660		
34 OTHER OPERATING EXPENSES	6,800,116	983,201	7,037,116	1,220,201		

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	BREATHTESTING SITE VIDEOTAPING	250,000		250,000			
2	DNA DATABASE PROGRAM	370,000		370,000			
3	IMPLIED CONSENT	89,855	89,855	89,855	89,855		
4	CASE SERVICES	3,000	3,000	3,000	3,000		
5	<b>TOTAL B. FORENSIC SERVICES</b>	<b>16,119,921</b>	<b>8,542,306</b>	<b>16,695,658</b>	<b>9,118,043</b>		
6		<b>(141.80)</b>	<b>(130.00)</b>	<b>(144.80)</b>	<b>(133.00)</b>		
7							
8	<b>C. DATA CENTER</b>						
9	CLASSIFIED POSITIONS	2,999,790	2,884,790	3,149,790	3,034,790		
10		(56.60)	(55.60)	(56.60)	(55.60)		
11	NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS			60,000	60,000		
12	ANALYST II			(1.00)	(1.00)		
13	NEW POSITIONS - IT SECURITY			105,000	105,000		
14	SPECIALIST/ANALYST I			(3.00)	(3.00)		
15	NEW POSITIONS - IT SECURITY			140,000	140,000		
16	SPECIALIST/ANALYST III			(2.00)	(2.00)		
17	NEW POSITIONS - IT SERVICES			41,000	41,000		
18	SPECIALIST II			(1.00)	(1.00)		
19	NEW POSITIONS - SYSTEMS			75,000	75,000		
20	ENGINEER II			(1.00)	(1.00)		
21	OTHER PERSONAL SERVICES	509,751	31,601	509,751	31,601		
22	OTHER OPERATING EXPENSES	8,693,517	3,992,530	8,976,517	4,275,530		
23	<b>TOTAL C. DATA CENTER</b>	<b>12,203,058</b>	<b>6,908,921</b>	<b>13,057,058</b>	<b>7,762,921</b>		
24		<b>(56.60)</b>	<b>(55.60)</b>	<b>(64.60)</b>	<b>(63.60)</b>		
25							
26	<b>D. REGULATORY</b>						
27	CLASSIFIED POSITIONS	1,381,123	779,541	1,402,438	800,856		
28		(29.00)	(12.00)	(29.00)	(12.00)		
29	NEW POSITIONS -			30,000	30,000		
30	ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)		
31	NEW POSITIONS - LAW ENFORCEMENT			110,000	110,000		
32	OFFICER II			(2.00)	(2.00)		
33	OTHER PERSONAL SERVICES	639,427	218,112	647,103	225,788		
34	OTHER OPERATING EXPENSES	3,540,313	2,349,950	3,591,313	2,400,950		

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PTSD TREATMENT	250,000	250,000	250,000	250,000		
2	<b>TOTAL D. REGULATORY</b>	<b>5,810,863</b>	<b>3,597,603</b>	<b>6,030,854</b>	<b>3,817,594</b>		
3		<b>(29.00)</b>	<b>(12.00)</b>	<b>(32.00)</b>	<b>(15.00)</b>		
4							
5	<b>E. HOMELAND SECURITY PROGRAM</b>						
6	CLASSIFIED POSITIONS	471,644	317,924	474,644	320,924		
7		(5.65)	(3.85)	(5.65)	(3.85)		
8	NEW POSITIONS - LAW ENFORCEMENT			110,000	110,000		
9	OFFICER II			(2.00)	(2.00)		
10	OTHER PERSONAL SERVICES	541,276	8,841	548,952	16,517		
11	OTHER OPERATING EXPENSES	804,502	15,650	854,502	65,650		
12	ALLOC MUNICIPALITIES -	1,614,177		1,614,177			
13	RESTRICTED						
14	ALLOC COUNTIES - RESTRICTED	4,267,213		4,267,213			
15	ALLOC OTHER STATE AGENCIES	7,353,460		7,353,460			
16	ALLOC OTHER ENTITIES	200,000		200,000			
17	<b>TOTAL E. HOMELAND</b>	<b>15,252,272</b>	<b>342,415</b>	<b>15,422,948</b>	<b>513,091</b>		
18	<b>SECURITY PROGRAM</b>	<b>(5.65)</b>	<b>(3.85)</b>	<b>(7.65)</b>	<b>(5.85)</b>		
19							
20	<b>F. CJIS/FUSION CENTER</b>						
21	CLASSIFIED POSITIONS	4,534,741	3,428,717	4,581,179	3,475,155		
22		(84.00)	(53.00)	(84.00)	(53.00)		
23	NEW POSITIONS - IT			80,000	80,000		
24	TECHNICIAN II			(2.00)	(2.00)		
25	NEW POSITIONS - LAW ENFORCEMENT			330,000	330,000		
26	OFFICER II			(6.00)	(6.00)		
27	NEW POSITIONS - PROJECT			85,000	85,000		
28	MANAGER II			(1.00)	(1.00)		
29	NEW POSITIONS - STATISTICAL AND			130,000	130,000		
30	RESEARCH ANALYST II			(3.00)	(3.00)		
31	NEW POSITIONS - SYSTEMS			140,000	140,000		
32	ENGINEER II			(2.00)	(2.00)		
33	OTHER PERSONAL SERVICES	1,157,511	97,629	1,180,539	120,657		
34	OTHER OPERATING EXPENSES	3,765,145	1,287,800	3,997,145	1,519,800		

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AMBER ALERT	65,000	65,000	65,000	65,000		
2	<b>TOTAL F. CJIS/FUSION CENTER</b>	<b>9,522,397</b>	<b>4,879,146</b>	<b>10,588,863</b>	<b>5,945,612</b>		
3		<b>(84.00)</b>	<b>(53.00)</b>	<b>(98.00)</b>	<b>(67.00)</b>		
4							
5	<b>G. COUNTER-TERRORISM</b>						
6	CLASSIFIED POSITIONS	4,669,711	4,618,711	4,760,689	4,709,689		
7		(56.00)	(55.00)	(56.00)	(55.00)		
8	NEW POSITIONS - LAW ENFORCEMENT			220,000	220,000		
9	OFFICER II			(4.00)	(4.00)		
10	NEW POSITIONS - LAW ENFORCEMENT			150,000	150,000		
11	OFFICER IV			(2.00)	(2.00)		
12	OTHER PERSONAL SERVICES	483,296	428,296	498,648	443,648		
13	OTHER OPERATING EXPENSES	3,842,637	549,750	4,504,137	1,211,250		
14	<b>TOTAL G. COUNTER-TERRORISM</b>	<b>8,995,644</b>	<b>5,596,757</b>	<b>10,133,474</b>	<b>6,734,587</b>		
15		<b>(56.00)</b>	<b>(55.00)</b>	<b>(62.00)</b>	<b>(61.00)</b>		
16							
17	<b>H. VICE</b>						
18	CLASSIFIED POSITIONS	6,067,315	5,168,503	6,186,651	5,287,839		
19		(105.00)	(89.00)	(105.00)	(89.00)		
20	NEW POSITIONS - LAW ENFORCEMENT			455,548	455,548		
21	OFFICER II			(8.00)	(8.00)		
22	NEW POSITIONS - LAW ENFORCEMENT			75,000	75,000		
23	OFFICER IV			(1.00)	(1.00)		
24	OTHER PERSONAL SERVICES	430,404	250,000	457,270	276,866		
25	OTHER OPERATING EXPENSES	1,152,387	679,220	1,582,387	1,109,220		
26	AGENT OPERATIONS	92,625	92,625	92,625	92,625		
27	METH LAB CLEAN UP	500,000	500,000	500,000	500,000		
28	<b>TOTAL H. VICE</b>	<b>8,242,731</b>	<b>6,690,348</b>	<b>9,349,481</b>	<b>7,797,098</b>		
29		<b>(105.00)</b>	<b>(89.00)</b>	<b>(114.00)</b>	<b>(98.00)</b>		
30							
31	<b>TOTAL II. PROGRAMS</b>	<b>94,827,072</b>	<b>49,460,810</b>	<b>101,307,476</b>	<b>55,941,214</b>		
32	<b>AND SERVICES</b>	<b>(623.00)</b>	<b>(534.40)</b>	<b>(678.00)</b>	<b>(588.40)</b>		
33							
34	<b>III. EMPLOYEE BENEFITS</b>						

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	17,400,840	14,762,899	19,029,950	16,392,009		
2	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>17,400,840</b>	<b>14,762,899</b>	<b>19,029,950</b>	<b>16,392,009</b>		
3							
4	<b>TOTAL GOVERNOR'S OFF-STATE LAW</b>	<b>115,929,070</b>	<b>67,381,025</b>	<b>124,523,537</b>	<b>75,975,492</b>		
5	<b>ENFORCEMENT DIVISION</b>	<b>(669.00)</b>	<b>(578.40)</b>	<b>(724.00)</b>	<b>(632.40)</b>		

SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATIVE SERVICES</b>						
2 DIRECTOR	168,059	134,947	168,059	134,947		
3	(1.00)	(0.80)	(1.00)	(0.80)		
4 CLASSIFIED POSITIONS	4,312,131	4,084,641	4,312,131	4,084,641		
5	(90.71)	(79.40)	(90.71)	(79.40)		
6 UNCLASSIFIED POSITIONS	117,771	117,771	117,771	117,771		
7 OTHER PERSONAL SERVICES	257,961	165,400	257,961	165,400		
8 OTHER OPERATING EXPENSES	3,225,504	125,481	3,251,291	151,268		
9 <b>TOTAL I. ADMINISTRATIVE SERVICES</b>	<b>8,081,426</b>	<b>4,628,240</b>	<b>8,107,213</b>	<b>4,654,027</b>		
10	<b>(91.71)</b>	<b>(80.20)</b>	<b>(91.71)</b>	<b>(80.20)</b>		
11						
<b>12 II. PROGRAMS AND SERVICES</b>						
<b>13 A. HIGHWAY PATROL</b>						
14 CLASSIFIED POSITIONS	55,609,339	49,852,174	55,609,339	49,852,174		
15	(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)		
16 UNCLASSIFIED POSITIONS	135,817	135,817	135,817	135,817		
17	(1.00)	(1.00)	(1.00)	(1.00)		
18 OTHER PERSONAL SERVICES	4,251,485	2,618,810	4,251,485	2,618,810		
19 OTHER OPERATING EXPENSES	29,055,886	7,746,268	31,175,882	9,866,264		
20 <b>TOTAL A. HIGHWAY PATROL</b>	<b>89,052,527</b>	<b>60,353,069</b>	<b>91,172,523</b>	<b>62,473,065</b>		
21	<b>(1,137.70)</b>	<b>(1,019.30)</b>	<b>(1,137.70)</b>	<b>(1,019.30)</b>		
22						
<b>23 B. STATE TRANSPORT POLICE</b>						
24 CLASSIFIED POSITIONS	7,827,174	2,496,950	7,827,174	2,496,950		
25	(147.01)	(45.90)	(147.01)	(45.90)		
26 UNCLASSIFIED POSITIONS	117,707	117,707	117,707	117,707		
27	(1.00)	(1.00)	(1.00)	(1.00)		
28 OTHER PERSONAL SERVICES	147,728	46,725	147,728	46,725		
29 OTHER OPERATING EXPENSES	4,492,214		4,582,664	90,450		
30 <b>TOTAL B. STATE TRANSPORT POLICE</b>	<b>12,584,823</b>	<b>2,661,382</b>	<b>12,675,273</b>	<b>2,751,832</b>		
31	<b>(148.01)</b>	<b>(46.90)</b>	<b>(148.01)</b>	<b>(46.90)</b>		
32						
<b>33 C. BUREAU OF PROTECTIVE SERVICES</b>						
34 CLASSIFIED POSITIONS	4,395,609	3,463,977	4,395,609	3,463,977		

SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(101.00)	(63.00)	(101.00)	(63.00)		
2 OTHER PERSONAL SERVICES	273,558	211,156	273,558	211,156		
3 OTHER OPERATING EXPENSES	516,196	390,326	596,450	470,580		
4 <b>TOTAL C. BUREAU OF</b>	<b>5,185,363</b>	<b>4,065,459</b>	<b>5,265,617</b>	<b>4,145,713</b>		
5 <b>PROTECTIVE SERVICES</b>	<b>(101.00)</b>	<b>(63.00)</b>	<b>(101.00)</b>	<b>(63.00)</b>		
6						
7 <b>D. HALL OF FAME</b>						
8 CLASSIFIED POSITIONS	137,000		137,000			
9	(3.00)		(3.00)			
10 OTHER OPERATING EXPENSES	221,000	95,000	221,000	95,000		
11 <b>TOTAL D. HALL OF FAME</b>	<b>358,000</b>	<b>95,000</b>	<b>358,000</b>	<b>95,000</b>		
12	<b>(3.00)</b>		<b>(3.00)</b>			
13						
14 <b>E. SAFETY AND GRANTS</b>						
15 CLASSIFIED POSITIONS	1,804,089	546,243	1,804,089	546,243		
16	(32.58)	(6.40)	(32.58)	(7.40)		
17 NEW POSITIONS - ACCOUNTANT/FISCAL						
18 ANALYST II			(1.00)			
19 NEW POSITIONS - PROGRAM						
20 COORDINATOR II			(1.00)			
21 OTHER PERSONAL SERVICES	456,780	3,000	456,780	3,000		
22 OTHER OPERATING EXPENSES	8,643,582	31,819	8,652,540	40,777		
23 BODY CAMERAS	2,400,000	2,400,000	2,400,000	2,400,000		
24 SCHOOL RESOURCE OFFICERS	17,000,000	4,000,000	27,704,012	27,704,012		
25 ALLOC MUNICIPALITIES -	3,033,720		3,033,720			
26 RESTRICTED						
27 ALLOC COUNTIES - RESTRICTED	4,000,547		4,000,547			
28 ALLOC OTHER STATE AGENCIES	3,466,000		3,466,000			
29 ALLOC OTHER ENTITIES	1,240,000		1,240,000			
30 <b>TOTAL E. SAFETY AND GRANTS</b>	<b>42,044,718</b>	<b>6,981,062</b>	<b>52,757,688</b>	<b>30,694,032</b>		
31	<b>(32.58)</b>	<b>(6.40)</b>	<b>(34.58)</b>	<b>(7.40)</b>		
32						
33 <b>TOTAL II. PROGRAMS</b>	<b>149,225,431</b>	<b>74,155,972</b>	<b>162,229,101</b>	<b>100,159,642</b>		
34 <b>AND SERVICES</b>	<b>(1,422.29)</b>	<b>(1,135.60)</b>	<b>(1,424.29)</b>	<b>(1,136.60)</b>		



SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>III. EMPLOYEE BENEFITS</b>						
2	EMPLOYER CONTRIBUTIONS	38,289,734	31,491,707	38,289,734	31,491,707		
3	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>38,289,734</b>	<b>31,491,707</b>	<b>38,289,734</b>	<b>31,491,707</b>		
4							
5	<b>TOTAL DEPARTMENT OF</b>	<b>195,596,591</b>	<b>110,275,919</b>	<b>208,626,048</b>	<b>136,305,376</b>		
6	<b>PUBLIC SAFETY</b>	<b>(1,514.00)</b>	<b>(1,215.80)</b>	<b>(1,516.00)</b>	<b>(1,216.80)</b>		

SECTION 64  
LAW ENFORCEMENT TRAINING COUNCIL

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	124,448		124,448			
3		(1.00)		(1.00)			
4	CLASSIFIED POSITIONS	2,962,625	642,289	3,107,309	642,289		
5		(61.00)	(7.00)	(61.00)	(7.00)		
6	OTHER PERSONAL SERVICES	47,000		47,000			
7	OTHER OPERATING EXPENSES	4,099,910	2,749,600	4,099,910	2,749,600		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>7,233,983</b>	<b>3,391,889</b>	<b>7,378,667</b>	<b>3,391,889</b>		
9		<b>(62.00)</b>	<b>(7.00)</b>	<b>(62.00)</b>	<b>(7.00)</b>		
10							
11	<b>II. TRAINING</b>						
12	CLASSIFIED POSITIONS	3,979,751	3,361,887	4,173,770	3,541,181		
13		(78.00)	(58.00)	(78.00)	(58.00)		
14	OTHER PERSONAL SERVICES	265,980		265,980			
15	OTHER OPERATING EXPENSES	2,121,734	718,706	2,121,734	718,706		
16	<b>TOTAL II. TRAINING</b>	<b>6,367,465</b>	<b>4,080,593</b>	<b>6,561,484</b>	<b>4,259,887</b>		
17		<b>(78.00)</b>	<b>(58.00)</b>	<b>(78.00)</b>	<b>(58.00)</b>		
18							
19	<b>III. EMPLOYEE BENEFITS</b>						
20	EMPLOYER CONTRIBUTIONS	3,069,762	1,664,703	3,160,017	1,714,906		
21	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>3,069,762</b>	<b>1,664,703</b>	<b>3,160,017</b>	<b>1,714,906</b>		
22							
23	<b>TOTAL LAW ENFORCEMENT</b>	<b>16,671,210</b>	<b>9,137,185</b>	<b>17,100,168</b>	<b>9,366,682</b>		
24	<b>TRAINING COUNCIL</b>	<b>(140.00)</b>	<b>(65.00)</b>	<b>(140.00)</b>	<b>(65.00)</b>		

SECTION 65  
DEPARTMENT OF CORRECTIONS

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. INTERNAL ADMIN &amp; SUPPORT</b>						
2 COMMISSIONERS	250,000	250,000	250,000	250,000		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	10,525,035	9,788,374	10,525,035	9,788,374		
5	(149.00)	(135.40)	(149.00)	(135.40)		
6 UNCLASSIFIED POSITIONS	480,043	480,043	480,043	480,043		
7	(3.00)	(3.00)	(3.00)	(3.00)		
8 OTHER PERSONAL SERVICES	433,652	346,443	433,652	346,443		
9 OTHER OPERATING EXPENSES	5,741,200	4,141,000	5,741,200	4,141,000		
10 <b>TOTAL I. INTERNAL ADMIN</b>	<b>17,429,930</b>	<b>15,005,860</b>	<b>17,429,930</b>	<b>15,005,860</b>		
11 <b>&amp; SUPPORT</b>	<b>(153.00)</b>	<b>(139.40)</b>	<b>(153.00)</b>	<b>(139.40)</b>		
12						
<b>13 II. PROGRAMS AND SERVICES</b>						
<b>14 A. HOUSING, CARE, SECURITY, AND SUPERVISION</b>						
15 CLASSIFIED POSITIONS	222,627,727	220,254,925	202,377,727	200,004,925		
16	(5,722.13)	(5,652.76)	(5,722.13)	(5,652.76)		
17 UNCLASSIFIED POSITIONS	556,778	556,778	556,778	556,778		
18	(3.00)	(3.00)	(3.00)	(3.00)		
19 OTHER PERSONAL SERVICES	4,514,739	3,924,370	4,514,739	3,924,370		
20 OTHER OPERATING EXPENSES	121,638,260	102,111,960	151,638,260	132,111,960		
21 CASE SERVICES	27,292,683	24,242,683	27,292,683	24,242,683		
22 <b>TOTAL A. HOUSING, CARE, SECURITY,</b>	<b>376,630,187</b>	<b>351,090,716</b>	<b>386,380,187</b>	<b>360,840,716</b>		
23 <b>AND SUPERVISION</b>	<b>(5,725.13)</b>	<b>(5,655.76)</b>	<b>(5,725.13)</b>	<b>(5,655.76)</b>		
24						
<b>25 B. QUOTA ELIMINATION</b>						
26 QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720		
27 <b>TOTAL B. QUOTA ELIMINATION</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>		
28						
<b>29 C. WORK &amp; VOCATIONAL ACTIVITIES</b>						
30 CLASSIFIED POSITIONS	8,193,569	2,420,877	8,193,569	2,420,877		
31	(161.52)	(50.00)	(161.52)	(50.00)		
32 OTHER PERSONAL SERVICES	9,911,342	359,792	9,911,342	359,792		
33 OTHER OPERATING EXPENSES	17,218,845	357,638	17,218,845	357,638		
34 <b>TOTAL C. WORK &amp;</b>	<b>35,323,756</b>	<b>3,138,307</b>	<b>35,323,756</b>	<b>3,138,307</b>		

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>VOCATIONAL ACTIVITIES</b>					
2						
3	<b>D. PALMETTO UNIFIED SCH DIST 1</b>					
4	CLASSIFIED POSITIONS	1,493,850	1,234,565	1,493,850	1,234,565	
5		(44.90)	(10.70)	(44.90)	(10.70)	
6	UNCLASSIFIED POSITIONS	3,394,343	1,904,343	3,394,343	1,904,343	
7		(49.44)	(24.01)	(49.44)	(24.01)	
8	OTHER PERSONAL SERVICES	1,878,827	666,033	1,878,827	666,033	
9	OTHER OPERATING EXPENSES	1,890,238	70,190	1,890,238	70,190	
10	<b>TOTAL D. PALMETTO UNIFIED SCH</b>	<b>8,657,258</b>	<b>3,875,131</b>	<b>8,657,258</b>	<b>3,875,131</b>	
11	<b>DIST 1</b>	<b>(94.34)</b>	<b>(34.71)</b>	<b>(94.34)</b>	<b>(34.71)</b>	
12						
13	<b>E. INDIVIDUAL GROWTH &amp; MOTIVATION</b>					
14	CLASSIFIED POSITIONS	3,550,860	3,550,860	3,550,860	3,550,860	
15		(78.00)	(78.00)	(78.00)	(78.00)	
16	OTHER PERSONAL SERVICES	705,623	559,373	705,623	559,373	
17	OTHER OPERATING EXPENSES	433,497	84,747	433,497	84,747	
18	<b>TOTAL E. INDIVIDUAL GROWTH</b>	<b>4,689,980</b>	<b>4,194,980</b>	<b>4,689,980</b>	<b>4,194,980</b>	
19	<b>&amp; MOTIVATION</b>	<b>(78.00)</b>	<b>(78.00)</b>	<b>(78.00)</b>	<b>(78.00)</b>	
20						
21	<b>F. PENAL FACILITY INSPECTION SERVICE</b>					
22	CLASSIFIED POSITIONS	118,126	118,126	118,126	118,126	
23		(2.00)	(2.00)	(2.00)	(2.00)	
24	OTHER OPERATING EXPENSES	6,000	6,000	6,000	6,000	
25	<b>TOTAL F. PENAL FACILITY</b>	<b>124,126</b>	<b>124,126</b>	<b>124,126</b>	<b>124,126</b>	
26	<b>INSPECTION SERVICE</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	
27						
28	<b>TOTAL II. PROGRAMS</b>	<b>427,393,027</b>	<b>364,390,980</b>	<b>437,143,027</b>	<b>374,140,980</b>	
29	<b>AND SERVICES</b>	<b>(6,060.99)</b>	<b>(5,820.47)</b>	<b>(6,060.99)</b>	<b>(5,820.47)</b>	
30						
31	<b>III. EMPLOYEE BENEFITS</b>					
32	EMPLOYER CONTRIBUTIONS	104,842,819	100,285,941	95,092,819	90,535,941	
33	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>104,842,819</b>	<b>100,285,941</b>	<b>95,092,819</b>	<b>90,535,941</b>	
34						

SECTION 65  
DEPARTMENT OF CORRECTIONS

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL DEPARTMENT OF</b>	<b>549,665,776</b>	<b>479,682,781</b>	<b>549,665,776</b>	<b>479,682,781</b>		
2	<b>CORRECTIONS</b>	<b>(6,213.99)</b>	<b>(5,959.87)</b>	<b>(6,213.99)</b>	<b>(5,959.87)</b>		

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	145,448	145,448	145,448	145,448		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	2,460,091	990,260	2,460,091	990,260		
5	(53.00)	(19.00)	(53.00)	(19.00)		
6 UNCLASSIFIED POSITIONS	112,219	112,219	112,219	112,219		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER PERSONAL SERVICES	117,596	85,000	117,596	85,000		
9 OTHER OPERATING EXPENSES	323,182		323,182			
10 <b>TOTAL I. ADMINISTRATION</b>	<b>3,158,536</b>	<b>1,332,927</b>	<b>3,158,536</b>	<b>1,332,927</b>		
11	<b>(55.00)</b>	<b>(21.00)</b>	<b>(55.00)</b>	<b>(21.00)</b>		
12						
<b>13 II. PROGRAMS AND SERVICES</b>						
<b>14 A. OFFENDER PROGRAMMING</b>						
<b>15 1. OFFENDER SUPERVISION</b>						
16 CLASSIFIED POSITIONS	27,207,025	21,212,469	28,200,630	22,206,074		
17	(580.00)	(464.00)	(580.00)	(464.00)		
18 NEW POSITIONS - PROBATION &			264,000	264,000		
19 PAROLE AGENT			(6.00)	(6.00)		
20 NEW POSITIONS - PROBATION &			98,081	98,081		
21 PAROLE MGR I			(2.00)	(2.00)		
22 UNCLASSIFIED POSITIONS	185,815	185,815	185,815	185,815		
23	(2.00)	(2.00)	(2.00)	(2.00)		
24 OTHER PERSONAL SERVICES	779,903	556,851	803,903	580,851		
25 OTHER OPERATING EXPENSES	10,514,530	2,155,434	11,181,254	2,822,158		
26 CASE SERVICES	32,425		32,425			
27 <b>TOTAL 1. OFFENDER SUPERVISION</b>	<b>38,719,698</b>	<b>24,110,569</b>	<b>40,766,108</b>	<b>26,156,979</b>		
28	<b>(582.00)</b>	<b>(466.00)</b>	<b>(590.00)</b>	<b>(474.00)</b>		
29						
<b>30 2. SEX OFFENDER MONITORING</b>						
31 CLASSIFIED POSITIONS	2,465,927	2,465,927	2,465,927	2,465,927		
32	(54.00)	(54.00)	(54.00)	(54.00)		
33 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
34 OTHER OPERATING EXPENSES	785,001	775,001	785,001	775,001		

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	1,177,557	1,161,557	1,177,557	1,161,557		
2	<b>TOTAL 2. SEX</b>	<b>4,438,485</b>	<b>4,412,485</b>	<b>4,438,485</b>	<b>4,412,485</b>		
3	<b>OFFENDER MONITORING</b>	<b>(54.00)</b>	<b>(54.00)</b>	<b>(54.00)</b>	<b>(54.00)</b>		
4							
5	<b>3. SENTENCING REFORM</b>						
6	CLASSIFIED POSITIONS	1,889,989	1,889,989	1,889,989	1,889,989		
7		(52.00)	(52.00)	(52.00)	(52.00)		
8	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000		
9	OTHER OPERATING EXPENSES	3,498,944	3,498,944	4,124,616	4,124,616		
10	CASE SERVICES	340,000	340,000	340,000	340,000		
11	<b>TOTAL 3. SENTENCING REFORM</b>	<b>5,748,933</b>	<b>5,748,933</b>	<b>6,374,605</b>	<b>6,374,605</b>		
12		<b>(52.00)</b>	<b>(52.00)</b>	<b>(52.00)</b>	<b>(52.00)</b>		
13							
14	<b>TOTAL A. OFFENDER PROGRAMMING</b>	<b>48,907,116</b>	<b>34,271,987</b>	<b>51,579,198</b>	<b>36,944,069</b>		
15		<b>(688.00)</b>	<b>(572.00)</b>	<b>(696.00)</b>	<b>(580.00)</b>		
16							
17	<b>B. REHABILITATIVE SERVICES</b>						
18	CLASSIFIED POSITIONS	796,881	496,881	817,881	517,881		
19		(19.00)	(13.00)	(19.00)	(13.00)		
20	NEW POSITIONS - PROBATION &			279,188	279,188		
21	PAROLE AGENT			(6.00)	(6.00)		
22	NEW POSITIONS -			36,512	36,512		
23	PROGRAM ASSISTANT			(1.00)	(1.00)		
24	OTHER PERSONAL SERVICES	320,000		320,000			
25	OTHER OPERATING EXPENSES	644,900	104,900	716,516	176,516		
26	ALSTON WILKES RE-ENTRY	1,500,000	1,500,000	1,500,000	1,500,000		
27	SERVICES						
28	CASE SERVICES	10,000		10,000			
29	<b>TOTAL B. REHABILITATIVE</b>	<b>3,271,781</b>	<b>2,101,781</b>	<b>3,680,097</b>	<b>2,510,097</b>		
30	<b>SERVICES</b>	<b>(19.00)</b>	<b>(13.00)</b>	<b>(26.00)</b>	<b>(20.00)</b>		
31							
32	<b>C. PAROLE OPERATIONS</b>						
33	PROBATION, PAROLE &	155,230	155,230	155,230	155,230		
34	PARDON BOARD						

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	1,752,956	1,134,103	1,752,956	1,134,103		
2		(45.00)	(30.00)	(45.00)	(30.00)		
3	NEW POSITIONS - ADMINISTRATIVE			47,734	47,734		
4	COORDINATOR I			(1.00)	(1.00)		
5	NEW POSITIONS - PROBATION &			95,468	95,468		
6	PAROLE AGENT			(2.00)	(2.00)		
7	NEW POSITIONS - PROBATION &			190,936	190,936		
8	PAROLE MGR I			(4.00)	(4.00)		
9	NEW POSITIONS - PROBATION &			58,086	58,086		
10	PAROLE MGR II			(1.00)	(1.00)		
11	NEW POSITIONS -			200,064	200,064		
12	PROGRAM ASSISTANT			(5.00)	(5.00)		
13	OTHER PERSONAL SERVICES	59,853		59,853			
14	OTHER OPERATING EXPENSES	97,132		220,816	123,684		
15	CASE SERVICES	45,000		45,000			
16	<b>TOTAL C. PAROLE OPERATIONS</b>	<b>2,110,171</b>	<b>1,289,333</b>	<b>2,826,143</b>	<b>2,005,305</b>		
17		<b>(45.00)</b>	<b>(30.00)</b>	<b>(58.00)</b>	<b>(43.00)</b>		
18							
19	<b>TOTAL II. PROGRAMS</b>	<b>54,289,068</b>	<b>37,663,101</b>	<b>58,085,438</b>	<b>41,459,471</b>		
20	<b>AND SERVICES</b>	<b>(752.00)</b>	<b>(615.00)</b>	<b>(780.00)</b>	<b>(643.00)</b>		
21							
22	<b>III. EMPLOYEE BENEFITS</b>						
23	EMPLOYER CONTRIBUTIONS	14,579,642	11,780,827	15,510,511	12,711,696		
24	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>14,579,642</b>	<b>11,780,827</b>	<b>15,510,511</b>	<b>12,711,696</b>		
25							
26	<b>TOTAL DEPARTMENT OF PROBATION, PAROLE</b>	<b>72,027,246</b>	<b>50,776,855</b>	<b>76,754,485</b>	<b>55,504,094</b>		
27	<b>&amp; PARDON SERVICES</b>	<b>(807.00)</b>	<b>(636.00)</b>	<b>(835.00)</b>	<b>(664.00)</b>		



SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. PAROLE DIVISION</b>						
2 PROBATION, PAROLE &	12,517	12,517	12,517	12,517		
3 PARDON BOARD						
4 CLASSIFIED POSITIONS	334,722	334,722	334,722	334,722		
5	(6.00)	(6.00)	(6.00)	(6.00)		
6 UNCLASSIFIED POSITIONS	76,780	76,780	76,780	76,780		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER OPERATING EXPENSES	51,869	51,869	51,869	51,869		
9 <b>TOTAL I. PAROLE DIVISION</b>	<b>475,888</b>	<b>475,888</b>	<b>475,888</b>	<b>475,888</b>		
10	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>		
11						
<b>12 II. ADMINISTRATION DIVISION</b>						
13 COMMISSIONERS	148,612	148,612	148,612	148,612		
14	(1.00)	(1.00)	(1.00)	(1.00)		
15 CLASSIFIED POSITIONS	4,841,351	4,783,286	4,841,351	4,783,286		
16	(92.00)	(91.00)	(92.00)	(91.00)		
17 UNCLASSIFIED POSITIONS	112,427	112,427	112,427	112,427		
18	(1.00)	(1.00)	(1.00)	(1.00)		
19 OTHER PERSONAL SERVICES	95,784	95,784	95,784	95,784		
20 OTHER OPERATING EXPENSES	1,390,839	1,217,539	1,390,839	1,217,539		
21 <b>TOTAL II. ADMINISTRATION</b>	<b>6,589,013</b>	<b>6,357,648</b>	<b>6,589,013</b>	<b>6,357,648</b>		
22 <b>DIVISION</b>	<b>(94.00)</b>	<b>(93.00)</b>	<b>(94.00)</b>	<b>(93.00)</b>		
23						
<b>24 III. PROGRAMS AND SERVICES</b>						
<b>25 A. COMMUNITY SERVICES</b>						
26 CLASSIFIED POSITIONS	18,396,005	18,349,090	18,396,005	18,349,090		
27	(377.00)	(376.00)	(377.00)	(376.00)		
28 UNCLASSIFIED POSITIONS	103,694	103,694	103,694	103,694		
29	(1.00)	(1.00)	(1.00)	(1.00)		
30 OTHER PERSONAL SERVICES	247,777	160,717	247,777	160,717		
31 OTHER OPERATING EXPENSES	1,707,693	1,428,819	1,707,693	1,428,819		
32 COMMUNITY ADVOCACY PROGRAM	250,000	250,000	250,000	250,000		
33 SEX OFFENDER MONITORING	27,410	27,410	27,410	27,410		
34 CASE SERVICES	3,728,403	1,333,613	3,728,403	1,333,613		

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

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

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

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

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	430,455	55,136	430,455	55,136		
2	OTHER OPERATING EXPENSES	1,204,574	193,751	1,204,574	193,751		
3	<b>TOTAL H. EDUCATION</b>	<b>6,751,953</b>	<b>762,574</b>	<b>6,751,953</b>	<b>762,574</b>		
4		<b>(106.68)</b>	<b>(29.68)</b>	<b>(106.68)</b>	<b>(29.68)</b>		
5							
6	<b>TOTAL III. PROGRAMS</b>	<b>110,309,933</b>	<b>92,459,142</b>	<b>110,309,933</b>	<b>92,459,142</b>		
7	<b>AND SERVICES</b>	<b>(1,389.93)</b>	<b>(1,153.68)</b>	<b>(1,389.93)</b>	<b>(1,153.68)</b>		
8							
9	<b>IV. EMPLOYEE BENEFITS</b>						
10	EMPLOYER CONTRIBUTIONS	29,430,644	25,520,101	29,430,644	25,520,101		
11	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>29,430,644</b>	<b>25,520,101</b>	<b>29,430,644</b>	<b>25,520,101</b>		
12							
13	<b>TOTAL DEPARTMENT OF</b>	<b>146,805,478</b>	<b>124,812,779</b>	<b>146,805,478</b>	<b>124,812,779</b>		
14	<b>JUVENILE JUSTICE</b>	<b>(1,490.93)</b>	<b>(1,253.68)</b>	<b>(1,490.93)</b>	<b>(1,253.68)</b>		

SECTION 70  
HUMAN AFFAIRS COMMISSION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	COMMISSIONERS	115,000	115,000	115,000	115,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	538,714	538,714	538,714	538,714		
5		(9.00)	(9.00)	(9.00)	(9.00)		
6	OTHER OPERATING EXPENSES	240,153	236,653	240,153	236,653		
7	<b>TOTAL I. ADMINISTRATION</b>	<b>893,867</b>	<b>890,367</b>	<b>893,867</b>	<b>890,367</b>		
8		<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>		
9							
10	<b>II. CONSULTATIVE SERVICES</b>						
11	CLASSIFIED POSITIONS	200,000	200,000	200,000	200,000		
12		(7.00)	(6.00)	(7.00)	(6.00)		
13	OTHER OPERATING EXPENSES	146,935	128,935	146,935	128,935		
14	<b>TOTAL II. CONSULTATIVE</b>	<b>346,935</b>	<b>328,935</b>	<b>346,935</b>	<b>328,935</b>		
15	<b>SERVICES</b>	<b>(7.00)</b>	<b>(6.00)</b>	<b>(7.00)</b>	<b>(6.00)</b>		
16							
17	<b>III. COMPLIANCE PROGRAMS</b>						
18	CLASSIFIED POSITIONS	1,258,846	675,000	1,258,846	675,000		
19		(34.00)	(20.50)	(34.00)	(20.50)		
20	NEW POSITIONS - PROGRAM			97,854	97,854		
21	COORDINATOR I			(2.00)	(2.00)		
22	OTHER PERSONAL SERVICES	60,000	60,000	60,000	60,000		
23	OTHER OPERATING EXPENSES	1,049,521	236,638	1,079,521	266,638		
24	<b>TOTAL III. COMPLIANCE</b>	<b>2,368,367</b>	<b>971,638</b>	<b>2,496,221</b>	<b>1,099,492</b>		
25	<b>PROGRAMS</b>	<b>(34.00)</b>	<b>(20.50)</b>	<b>(36.00)</b>	<b>(22.50)</b>		
26							
27	<b>IV. EMPLOYEE BENEFITS</b>						
28	EMPLOYER CONTRIBUTIONS	877,058	654,914	915,318	693,174		
29	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>877,058</b>	<b>654,914</b>	<b>915,318</b>	<b>693,174</b>		
30							
31	<b>TOTAL HUMAN AFFAIRS</b>	<b>4,486,227</b>	<b>2,845,854</b>	<b>4,652,341</b>	<b>3,011,968</b>		
32	<b>COMMISSION</b>	<b>(51.00)</b>	<b>(36.50)</b>	<b>(53.00)</b>	<b>(38.50)</b>		

SECTION 71  
COMMISSION ON MINORITY AFFAIRS

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

SECTION 72  
PUBLIC SERVICE COMMISSION

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

SECTION 73  
OFFICE OF REGULATORY STAFF

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. OFFICE OF EXECUTIVE DIRECTOR</b>						
2 DIRECTOR	265,000		265,000			
3	(1.00)		(1.00)			
4 UNCLASSIFIED POSITIONS	1,144,323		1,144,323			
5	(10.00)		(10.00)			
6 OTHER OPERATING EXPENSES	538,347		538,347			
7 DUAL PARTY RELAY FUNDS	4,165,696		4,165,696			
8 <b>TOTAL I. OFFICE OF</b>	<b>6,113,366</b>		<b>6,113,366</b>			
9 <b>EXECUTIVE DIRECTOR</b>	<b>(11.00)</b>		<b>(11.00)</b>			
10						
<b>11 II. SUPPORT SERVICES</b>						
12 UNCLASSIFIED POSITIONS	1,512,276		1,512,276			
13	(24.00)		(24.00)			
14 OTHER OPERATING EXPENSES	750,000		750,000			
15 <b>TOTAL II. SUPPORT SERVICES</b>	<b>2,262,276</b>		<b>2,262,276</b>			
16	<b>(24.00)</b>		<b>(24.00)</b>			
17						
<b>18 III. ORS PROGRAMS</b>						
19 UNCLASSIFIED POSITIONS	2,532,017		2,532,017			
20	(39.00)		(39.00)			
21 OTHER OPERATING EXPENSES	750,000		750,000			
22 <b>TOTAL III. ORS PROGRAMS</b>	<b>3,282,017</b>		<b>3,282,017</b>			
23	<b>(39.00)</b>		<b>(39.00)</b>			
24						
<b>25 IV. ENERGY OFFICE</b>						
<b>26 A. ENERGY PROGRAMS</b>						
27 UNCLASSIFIED POSITIONS	775,247		775,247			
28	(13.33)		(13.33)			
29 OTHER PERSONAL SERVICES	33,360		33,360			
30 OTHER OPERATING EXPENSES	375,331		375,331			
31 ALLOC OTHER ENTITIES	135,000		135,000			
32 <b>TOTAL A. ENERGY PROGRAMS</b>	<b>1,318,938</b>		<b>1,318,938</b>			
33	<b>(13.33)</b>		<b>(13.33)</b>			
34						



SECTION 73  
OFFICE OF REGULATORY STAFF

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>B. RADIOACTIVE WASTE</b>					
2	UNCLASSIFIED POSITIONS					
3	127,500		127,500			
4	(4.67)		(4.67)			
5	OTHER OPERATING EXPENSES					
6	94,924		94,924			
7	<b>TOTAL B. RADIOACTIVE WASTE</b>					
8	<b>222,424</b>		<b>222,424</b>			
9	<b>(4.67)</b>		<b>(4.67)</b>			
10	<b>TOTAL IV. ENERGY OFFICE</b>					
11	<b>1,541,362</b>		<b>1,541,362</b>			
12	<b>(18.00)</b>		<b>(18.00)</b>			
13	<b>V. STATEWIDE BROADBAND OFFICE</b>					
14	UNCLASSIFIED POSITIONS					
15	890,000	890,000	890,000	890,000		
16	(10.00)	(10.00)	(10.00)	(10.00)		
17	OTHER OPERATING EXPENSES					
18	1,771,800	1,771,800	1,771,800	1,771,800		
19	<b>TOTAL V. STATEWIDE</b>					
20	<b>2,661,800</b>	<b>2,661,800</b>	<b>2,661,800</b>	<b>2,661,800</b>		
21	<b>BROADBAND OFFICE</b>					
22	<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>		
23	<b>VI. SANTEE COOPER REGULATION</b>					
24	NEW POSITIONS - UNCLASSIFIED					
25			600,000			
26			(6.00)			
27	OTHER OPERATING EXPENSES					
28			675,000			
29	<b>TOTAL VI. SANTEE</b>					
30			<b>1,275,000</b>			
31	<b>COOPER REGULATION</b>					
32			<b>(6.00)</b>			
33	<b>VII. EMPLOYEE BENEFITS</b>					
34	EMPLOYER CONTRIBUTIONS					
35	2,606,198	338,380	2,831,198	338,380		
36	<b>TOTAL VII. EMPLOYEE BENEFITS</b>					
37	<b>2,606,198</b>	<b>338,380</b>	<b>2,831,198</b>	<b>338,380</b>		
38	<b>TOTAL OFFICE OF</b>					
39	<b>18,467,019</b>	<b>3,000,180</b>	<b>19,967,019</b>	<b>3,000,180</b>		
40	<b>(102.00)</b>	<b>(10.00)</b>	<b>(108.00)</b>	<b>(10.00)</b>		
41	<b>REGULATORY STAFF</b>					

SECTION 74  
WORKERS' COMPENSATION COMMISSION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>I. ADMINISTRATION</b>						
DIRECTOR	142,153	142,153	142,153	142,153		
	(1.00)	(1.00)	(1.00)	(1.00)		
CLASSIFIED POSITIONS	841,220	49,235	841,220	49,235		
	(22.00)	(1.00)	(22.00)	(1.00)		
OTHER PERSONAL SERVICES	41,000		41,000			
OTHER OPERATING EXPENSES	2,700,713	75,000	2,700,713	75,000		
<b>TOTAL I. ADMINISTRATION</b>	<b>3,725,086</b>	<b>266,388</b>	<b>3,725,086</b>	<b>266,388</b>		
	<b>(23.00)</b>	<b>(2.00)</b>	<b>(23.00)</b>	<b>(2.00)</b>		
<b>II. JUDICIAL</b>						
<b>A. COMMISSIONERS</b>						
CHAIRMAN	172,258	172,258	172,258	172,258		
	(1.00)	(1.00)	(1.00)	(1.00)		
COMMISSIONERS	1,003,438	1,003,438	1,003,438	1,003,438		
	(6.00)	(6.00)	(6.00)	(6.00)		
TAXABLE SUBSISTENCE	70,000		70,000			
CLASSIFIED POSITIONS	328,738	328,738	328,738	328,738		
	(7.00)	(7.00)	(7.00)	(7.00)		
OTHER OPERATING EXPENSES	230,700		230,700			
<b>TOTAL A. COMMISSIONERS</b>	<b>1,805,134</b>	<b>1,504,434</b>	<b>1,805,134</b>	<b>1,504,434</b>		
	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>		
<b>B. MANAGEMENT</b>						
CLASSIFIED POSITIONS	332,892	30,598	332,892	30,598		
	(8.00)	(1.00)	(8.00)	(1.00)		
OTHER OPERATING EXPENSES	12,800		12,800			
<b>TOTAL B. MANAGEMENT</b>	<b>345,692</b>	<b>30,598</b>	<b>345,692</b>	<b>30,598</b>		
	<b>(8.00)</b>	<b>(1.00)</b>	<b>(8.00)</b>	<b>(1.00)</b>		
<b>TOTAL II. JUDICIAL</b>	<b>2,150,826</b>	<b>1,535,032</b>	<b>2,150,826</b>	<b>1,535,032</b>		
	<b>(22.00)</b>	<b>(15.00)</b>	<b>(22.00)</b>	<b>(15.00)</b>		
<b>III. INSURANCE &amp; MEDICAL SERVICES</b>						

SECTION 74  
WORKERS' COMPENSATION COMMISSION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	487,925	28,462	487,925	28,462		
2		(9.00)	(1.00)	(9.00)	(1.00)		
3	OTHER PERSONAL SERVICES	22,881		22,881			
4	OTHER OPERATING EXPENSES	54,500		54,500			
5	<b>TOTAL III. INSURANCE &amp;</b>	<b>565,306</b>	<b>28,462</b>	<b>565,306</b>	<b>28,462</b>		
6	<b>MEDICAL SERVICES</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>		
7							
8	<b>IV. CLAIMS</b>						
9	CLASSIFIED POSITIONS	361,631	80,781	361,631	80,781		
10		(9.00)	(1.00)	(9.00)	(1.00)		
11	OTHER OPERATING EXPENSES	19,700		19,700			
12	<b>TOTAL IV. CLAIMS</b>	<b>381,331</b>	<b>80,781</b>	<b>381,331</b>	<b>80,781</b>		
13		<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>		
14							
15	<b>V. EMPLOYEE BENEFITS</b>						
16	EMPLOYER CONTRIBUTIONS	1,443,351	747,392	1,443,351	747,392		
17	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,443,351</b>	<b>747,392</b>	<b>1,443,351</b>	<b>747,392</b>		
18							
19	<b>TOTAL WORKERS' COMPENSATION</b>	<b>8,265,900</b>	<b>2,658,055</b>	<b>8,265,900</b>	<b>2,658,055</b>		
20	<b>COMMISSION</b>	<b>(63.00)</b>	<b>(19.00)</b>	<b>(63.00)</b>	<b>(19.00)</b>		

SECTION 75  
STATE ACCIDENT FUND

		2021-2022		2022-2023	
		APPROPRIATIONS		GOVERNOR	
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
					(5)
					(6)
1	<b>I. ADMINISTRATION</b>				
2	DIRECTOR	109,596		109,596	
3		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	4,148,089		4,148,089	
5		(76.00)		(76.00)	
6	OTHER OPERATING EXPENSES	3,497,876		3,497,876	
7	EDUCATIONAL TRAINING	5,000		5,000	
8	<b>TOTAL I. ADMINISTRATION</b>	<b>7,760,561</b>		<b>7,760,561</b>	
9		<b>(77.00)</b>		<b>(77.00)</b>	
10					
11	<b>II. UNINSURED EMPLOYERS FUND</b>				
12	CLASSIFIED POSITIONS	510,034		510,034	
13		(11.00)		(11.00)	
14	OTHER OPERATING EXPENSES	403,074		403,074	
15	<b>TOTAL II. UNINSURED</b>	<b>913,108</b>		<b>913,108</b>	
16	<b>EMPLOYERS FUND</b>	<b>(11.00)</b>		<b>(11.00)</b>	
17					
18	<b>III. EMPLOYEE BENEFITS</b>				
19	EMPLOYER CONTRIBUTIONS	2,137,394		2,137,394	
20	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,137,394</b>		<b>2,137,394</b>	
21					
22	<b>TOTAL STATE ACCIDENT FUND</b>	<b>10,811,063</b>		<b>10,811,063</b>	
23		<b>(88.00)</b>		<b>(88.00)</b>	

SECTION 78  
DEPARTMENT OF INSURANCE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 CHIEF INSURANCE COMMISSIONER	160,917	160,917	160,917	160,917		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,899,268	865,634	1,899,268	865,634		
5	(28.25)	(22.30)	(28.25)	(22.30)		
6 UNCLASSIFIED POSITIONS	260,410	179,361	260,410	179,361		
7	(1.50)	(1.50)	(1.50)	(1.50)		
8 OTHER PERSONAL SERVICES	194,959	143,642	194,959	143,642		
9 OTHER OPERATING EXPENSES	1,186,920	394,830	1,186,920	394,830		
10 <b>TOTAL I. ADMINISTRATION</b>	<b>3,702,474</b>	<b>1,744,384</b>	<b>3,702,474</b>	<b>1,744,384</b>		
11	<b>(30.75)</b>	<b>(24.80)</b>	<b>(30.75)</b>	<b>(24.80)</b>		
12						
<b>13 II. PROGRAMS AND SERVICES</b>						
<b>14 A. SOLVENCY</b>						
15 CLASSIFIED POSITIONS	625,995	158,381	625,995	158,381		
16	(16.00)	(1.00)	(16.00)	(1.00)		
17 UNCLASSIFIED POSITIONS	85,826	2,514	85,826	2,514		
18	(0.50)		(0.50)			
19 OTHER PERSONAL SERVICES	217,042	29,150	217,042	29,150		
20 OTHER OPERATING EXPENSES	469,296	13,257	469,296	13,257		
21 <b>TOTAL A. SOLVENCY</b>	<b>1,398,159</b>	<b>203,302</b>	<b>1,398,159</b>	<b>203,302</b>		
22	<b>(16.50)</b>	<b>(1.00)</b>	<b>(16.50)</b>	<b>(1.00)</b>		
23						
<b>24 B. LICENSING</b>						
25 CLASSIFIED POSITIONS	455,572	191,020	455,572	191,020		
26	(11.00)	(4.00)	(11.00)	(4.00)		
27 UNCLASSIFIED POSITIONS	23,234		23,234			
28	(0.50)		(0.50)			
29 OTHER PERSONAL SERVICES	56,371	297	56,371	297		
30 OTHER OPERATING EXPENSES	329,884	4,981	329,884	4,981		
31 <b>TOTAL B. LICENSING</b>	<b>865,061</b>	<b>196,298</b>	<b>865,061</b>	<b>196,298</b>		
32	<b>(11.50)</b>	<b>(4.00)</b>	<b>(11.50)</b>	<b>(4.00)</b>		
33						
<b>34 C. TAXATION</b>						

SECTION 78  
DEPARTMENT OF INSURANCE

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	249,850	93,835	249,850	93,835		
2		(3.00)	(0.50)	(3.00)	(0.50)		
3	OTHER PERSONAL SERVICES	15,852	15,852	15,852	15,852		
4	OTHER OPERATING EXPENSES	175,467	8,740	175,467	8,740		
5	<b>TOTAL C. TAXATION</b>	<b>441,169</b>	<b>118,427</b>	<b>441,169</b>	<b>118,427</b>		
6		<b>(3.00)</b>	<b>(0.50)</b>	<b>(3.00)</b>	<b>(0.50)</b>		
7							
8	<b>D. CONSUMER SERVICES/COMPLAINTS</b>						
9	CLASSIFIED POSITIONS	449,591	312,588	449,591	312,588		
10		(9.00)	(2.00)	(9.00)	(2.00)		
11	UNCLASSIFIED POSITIONS	82,137	28,366	82,137	28,366		
12		(0.50)	(0.50)	(0.50)	(0.50)		
13	OTHER PERSONAL SERVICES	46,954	29,728	46,954	29,728		
14	OTHER OPERATING EXPENSES	164,107	28,907	164,107	28,907		
15	<b>TOTAL D. CONSUMER SERVICES/COMPLAINTS</b>	<b>742,789</b>	<b>399,589</b>	<b>742,789</b>	<b>399,589</b>		
16		<b>(9.50)</b>	<b>(2.50)</b>	<b>(9.50)</b>	<b>(2.50)</b>		
17							
18	<b>E. POLICY FORMS AND RATES</b>						
19	CLASSIFIED POSITIONS	1,081,250	731,250	1,081,250	731,250		
20		(14.00)	(6.00)	(14.00)	(6.00)		
21	UNCLASSIFIED POSITIONS	176,574	85,574	176,574	85,574		
22		(0.50)	(0.50)	(0.50)	(0.50)		
23	OTHER PERSONAL SERVICES	5,564	5,564	5,564	5,564		
24	OTHER OPERATING EXPENSES	338,439	101,671	338,439	101,671		
25	<b>TOTAL E. POLICY FORMS AND RATES</b>	<b>1,601,827</b>	<b>924,059</b>	<b>1,601,827</b>	<b>924,059</b>		
26		<b>(14.50)</b>	<b>(6.50)</b>	<b>(14.50)</b>	<b>(6.50)</b>		
27							
28	<b>F. LOSS MITIGATION</b>						
29	CLASSIFIED POSITIONS	131,637		131,637			
30		(2.75)		(2.75)			
31	OTHER PERSONAL SERVICES	72,363		72,363			
32	OTHER OPERATING EXPENSES	2,837,254		2,837,254			
33	<b>TOTAL F. LOSS MITIGATION</b>	<b>3,041,254</b>		<b>3,041,254</b>			
34		<b>(2.75)</b>		<b>(2.75)</b>			

SECTION 78  
DEPARTMENT OF INSURANCE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>G. UNINSURED MOTORISTS</b>					
2	ALOC PRIVATE SECTOR	2,155,000	2,155,000			
3	<b>TOTAL G. UNINSURED MOTORISTS</b>	<b>2,155,000</b>	<b>2,155,000</b>			
4						
5	<b>H. CAPTIVES</b>					
6	CLASSIFIED POSITIONS	665,913	665,913			
7		(8.00)	(8.00)			
8	UNCLASSIFIED POSITIONS	67,002	67,002			
9		(0.50)	(0.50)			
10	OTHER PERSONAL SERVICES	169,085	169,085			
11	OTHER OPERATING EXPENSES	1,249,655	1,249,655			
12	<b>TOTAL H. CAPTIVES</b>	<b>2,151,655</b>	<b>2,151,655</b>			
13		<b>(8.50)</b>	<b>(8.50)</b>			
14						
15	<b>I. FRAUD</b>					
16	CLASSIFIED POSITIONS	591,000	531,000	591,000	531,000	
17		(9.00)	(8.00)	(9.00)	(8.00)	
18	OTHER OPERATING EXPENSES	1,232,000	910,000	1,232,000	910,000	
19	<b>TOTAL I. FRAUD</b>	<b>1,823,000</b>	<b>1,441,000</b>	<b>1,823,000</b>	<b>1,441,000</b>	
20		<b>(9.00)</b>	<b>(8.00)</b>	<b>(9.00)</b>	<b>(8.00)</b>	
21						
22	<b>TOTAL II. PROGRAMS</b>	<b>14,219,914</b>	<b>3,282,675</b>	<b>14,219,914</b>	<b>3,282,675</b>	
23	<b>AND SERVICES</b>	<b>(75.25)</b>	<b>(22.50)</b>	<b>(75.25)</b>	<b>(22.50)</b>	
24						
25	<b>III. EMPLOYEE BENEFITS</b>					
26	EMPLOYER CONTRIBUTIONS	2,358,649	1,223,224	2,358,649	1,223,224	
27	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,358,649</b>	<b>1,223,224</b>	<b>2,358,649</b>	<b>1,223,224</b>	
28						
29	<b>TOTAL DEPARTMENT OF INSURANCE</b>	<b>20,281,037</b>	<b>6,250,283</b>	<b>20,281,037</b>	<b>6,250,283</b>	
30		<b>(106.00)</b>	<b>(47.30)</b>	<b>(106.00)</b>	<b>(47.30)</b>	

SECTION 79  
STATE BOARD OF FINANCIAL INSTITUTIONS

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. ADMINISTRATION</b>					
2	OTHER PERSONAL SERVICES	3,500	3,500			
3	OTHER OPERATING EXPENSES	40,500	50,500			
4	<b>TOTAL I. ADMINISTRATION</b>	<b>44,000</b>	<b>54,000</b>			
5						
6	<b>II. BANKING EXAMINERS</b>					
7	COMMISSIONER OF BANKING	126,615	126,615			
8		(1.00)	(1.00)			
9	CLASSIFIED POSITIONS	1,494,385	1,624,385			
10		(21.00)	(21.00)			
11	OTHER OPERATING EXPENSES	462,000	487,000			
12	<b>TOTAL II. BANKING EXAMINERS</b>	<b>2,083,000</b>	<b>2,238,000</b>			
13		<b>(22.00)</b>	<b>(22.00)</b>			
14						
15	<b>III. CONSUMER FINANCE</b>					
16	DIRECTOR	106,670	106,670			
17		(1.00)	(1.00)			
18	CLASSIFIED POSITIONS	1,690,461	1,810,461			
19		(33.00)	(33.00)			
20	OTHER PERSONAL SERVICES	2,600	2,600			
21	OTHER OPERATING EXPENSES	505,073	575,073			
22	<b>TOTAL III. CONSUMER FINANCE</b>	<b>2,304,804</b>	<b>2,494,804</b>			
23		<b>(34.00)</b>	<b>(34.00)</b>			
24						
25	<b>IV. EMPLOYEE BENEFITS</b>					
26	EMPLOYER CONTRIBUTIONS	1,385,000	1,585,000			
27	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>1,385,000</b>	<b>1,585,000</b>			
28						
29	<b>TOTAL STATE BOARD OF</b>	<b>5,816,804</b>	<b>6,371,804</b>			
30	<b>FINANCIAL INSTITUTIONS</b>	<b>(56.00)</b>	<b>(56.00)</b>			



SECTION 80  
DEPARTMENT OF CONSUMER AFFAIRS

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 ADMINISTRATOR	128,926	128,926	128,926	128,926		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	205,241		210,735			
5	(4.00)		(4.00)			
6 OTHER PERSONAL SERVICES	5,000		5,000			
7 OTHER OPERATING EXPENSES	150,000	150,000	150,000	150,000		
8 <b>TOTAL I. ADMINISTRATION</b>	<b>489,167</b>	<b>278,926</b>	<b>494,661</b>	<b>278,926</b>		
9	<b>(5.00)</b>	<b>(1.00)</b>	<b>(5.00)</b>	<b>(1.00)</b>		
10						
<b>11 II. LEGAL</b>						
12 CLASSIFIED POSITIONS	1,089,820	202,178	1,221,025	202,178		
13	(23.00)	(6.00)	(23.00)	(6.00)		
14 OTHER PERSONAL SERVICES	15,000		15,000			
15 OTHER OPERATING EXPENSES	406,798	130,000	406,798	130,000		
16 <b>TOTAL II. LEGAL</b>	<b>1,511,618</b>	<b>332,178</b>	<b>1,642,823</b>	<b>332,178</b>		
17	<b>(23.00)</b>	<b>(6.00)</b>	<b>(23.00)</b>	<b>(6.00)</b>		
18						
<b>19 III. CONSUMER SERVICES</b>						
20 CLASSIFIED POSITIONS	269,982	52,390	278,695	52,390		
21	(6.00)	(1.00)	(6.00)	(1.00)		
22 OTHER PERSONAL SERVICES	33,000		33,000			
23 OTHER OPERATING EXPENSES	55,439	55,439	55,439	55,439		
24 <b>TOTAL III. CONSUMER SERVICES</b>	<b>358,421</b>	<b>107,829</b>	<b>367,134</b>	<b>107,829</b>		
25	<b>(6.00)</b>	<b>(1.00)</b>	<b>(6.00)</b>	<b>(1.00)</b>		
26						
<b>27 IV. CONSUMER ADVOCACY</b>						
28 CLASSIFIED POSITIONS	233,262	233,262	233,262	233,262		
29	(4.00)	(4.00)	(4.00)	(4.00)		
30 OTHER OPERATING EXPENSES	260,000	260,000	260,000	260,000		
31 <b>TOTAL IV. CONSUMER ADVOCACY</b>	<b>493,262</b>	<b>493,262</b>	<b>493,262</b>	<b>493,262</b>		
32	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>		
33						
<b>34 V. PUBLIC INFORMATION &amp; EDUCATION</b>						

SECTION 80  
DEPARTMENT OF CONSUMER AFFAIRS

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

SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>G. LABOR SERVICES</b>					
2	OTHER OPERATING EXPENSES	85,000	85,000			
3	<b>TOTAL G. LABOR SERVICES</b>	<b>85,000</b>	<b>85,000</b>			
4						
5	<b>H. BUILDING CODES</b>					
6	CLASSIFIED POSITIONS	457,000	462,500			
7		(12.56)	(12.56)			
8	OTHER OPERATING EXPENSES	343,869	343,869			
9	<b>TOTAL H. BUILDING CODES</b>	<b>800,869</b>	<b>806,369</b>			
10		(12.56)	(12.56)			
11						
12	<b>TOTAL II. PROGRAMS &amp; SERVICES</b>	<b>40,346,547</b>	<b>5,222,201</b>	<b>42,594,047</b>	<b>6,222,201</b>	
13		(360.97)	(32.82)	(380.97)	(32.82)	
14						
15	<b>III. EMPLOYEE BENEFITS</b>					
16	EMPLOYER CONTRIBUTIONS	9,659,587	335,912	10,339,087	335,912	
17	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>9,659,587</b>	<b>335,912</b>	<b>10,339,087</b>	<b>335,912</b>	
18						
19	<b>TOTAL DEPARTMENT OF LABOR, LICENSING</b>	<b>56,500,585</b>	<b>5,558,113</b>	<b>59,552,585</b>	<b>6,558,113</b>	
20	<b>&amp; REGULATION</b>	<b>(441.06)</b>	<b>(32.82)</b>	<b>(461.06)</b>	<b>(32.82)</b>	

SECTION 82  
DEPARTMENT OF MOTOR VEHICLES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	143,490	143,490	143,490	143,490		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	4,590,777	4,590,777	5,005,797	5,005,797		
5	(106.00)	(106.00)	(106.00)	(106.00)		
6 UNCLASSIFIED POSITIONS	335,315	335,315	335,315	335,315		
7	(3.00)	(3.00)	(3.00)	(3.00)		
8 OTHER PERSONAL SERVICES	85,174	85,174	85,174	85,174		
9 OTHER OPERATING EXPENSES	4,068,782	1,763,058	4,068,782	1,763,058		
10 <b>TOTAL I. ADMINISTRATION</b>	<b>9,223,538</b>	<b>6,917,814</b>	<b>9,638,558</b>	<b>7,332,834</b>		
11	<b>(110.00)</b>	<b>(110.00)</b>	<b>(110.00)</b>	<b>(110.00)</b>		
12						
<b>13 II. PROGRAMS AND SERVICES</b>						
<b>14 A. CUSTOMER SERVICE CENTERS</b>						
15 CLASSIFIED POSITIONS	26,896,330	26,896,330	27,818,027	27,818,027		
16	(796.00)	(796.00)	(796.00)	(796.00)		
17 UNCLASSIFIED POSITIONS	109,082	109,082	109,082	109,082		
18	(1.00)	(1.00)	(1.00)	(1.00)		
19 OTHER PERSONAL SERVICES	1,476,149	1,476,149	1,476,149	1,476,149		
20 OTHER OPERATING EXPENSES	13,623,340	8,973,340	13,623,340	8,973,340		
21 <b>TOTAL A. CUSTOMER SERVICE CENTERS</b>	<b>42,104,901</b>	<b>37,454,901</b>	<b>43,026,598</b>	<b>38,376,598</b>		
22	<b>(797.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>	<b>(797.00)</b>		
23						
<b>24 B. DRIVER SERVICES</b>						
25 CLASSIFIED POSITIONS	3,608,049	3,608,049	3,786,959	3,786,959		
26	(121.00)	(121.00)	(121.00)	(121.00)		
27 UNCLASSIFIED POSITIONS	109,082	109,082	109,082	109,082		
28	(1.00)	(1.00)	(1.00)	(1.00)		
29 OTHER PERSONAL SERVICES	50,606	50,606	50,606	50,606		
30 OTHER OPERATING EXPENSES	3,394,838	3,283,213	3,394,838	3,283,213		
31 <b>TOTAL B. DRIVER SERVICES</b>	<b>7,162,575</b>	<b>7,050,950</b>	<b>7,341,485</b>	<b>7,229,860</b>		
32	<b>(122.00)</b>	<b>(122.00)</b>	<b>(122.00)</b>	<b>(122.00)</b>		
33						
<b>34 C. VEHICLE SERVICES</b>						

SECTION 82  
DEPARTMENT OF MOTOR VEHICLES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	4,984,005	4,984,005	5,255,478	5,255,478		
2		(168.00)	(168.00)	(168.00)	(168.00)		
3	NEW POSITIONS -			105,309	105,309		
4	ADMINISTRATIVE ASSISTANT			(3.00)	(3.00)		
5	NEW POSITIONS -			125,690	125,690		
6	PROGRAM ASSISTANT			(3.00)	(3.00)		
7	NEW POSITIONS - PROGRAM			44,692	44,692		
8	COORDINATOR I			(1.00)	(1.00)		
9	UNCLASSIFIED POSITIONS	109,082	109,082	109,082	109,082		
10		(1.00)	(1.00)	(1.00)	(1.00)		
11	OTHER PERSONAL SERVICES	331,037	331,037	331,037	331,037		
12	OTHER OPERATING EXPENSES	3,475,124	3,473,124	3,791,124	3,789,124		
13	PLATE REPLACEMENT	7,500,000		7,500,000			
14	<b>TOTAL C. VEHICLE SERVICES</b>	<b>16,399,248</b>	<b>8,897,248</b>	<b>17,262,412</b>	<b>9,760,412</b>		
15		<b>(169.00)</b>	<b>(169.00)</b>	<b>(176.00)</b>	<b>(176.00)</b>		
16							
17	<b>D. INSPECTOR GENERAL</b>						
18	CLASSIFIED POSITIONS	2,302,405	2,302,405	2,386,539	2,386,539		
19		(66.00)	(66.00)	(66.00)	(66.00)		
20	UNCLASSIFIED POSITIONS	109,082	109,082	109,082	109,082		
21		(1.00)	(1.00)	(1.00)	(1.00)		
22	OTHER PERSONAL SERVICES	28,500	28,500	28,500	28,500		
23	OTHER OPERATING EXPENSES	754,458	692,557	754,458	692,557		
24	FACIAL RECOGNITION PROGRAM	245,000	245,000	245,000	245,000		
25	<b>TOTAL D. INSPECTOR GENERAL</b>	<b>3,439,445</b>	<b>3,377,544</b>	<b>3,523,579</b>	<b>3,461,678</b>		
26		<b>(67.00)</b>	<b>(67.00)</b>	<b>(67.00)</b>	<b>(67.00)</b>		
27							
28	<b>E. TECHNOLOGY &amp; PROGRAM DEVELOPMENT</b>						
29	CLASSIFIED POSITIONS	3,511,045	3,511,045	3,670,561	3,670,561		
30		(50.00)	(50.00)	(50.00)	(50.00)		
31	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000		
32	OTHER OPERATING EXPENSES	13,059,272	10,242,926	13,179,272	10,362,926		
33	<b>TOTAL E. TECHNOLOGY &amp;</b>	<b>16,620,317</b>	<b>13,803,971</b>	<b>16,899,833</b>	<b>14,083,487</b>		
34	<b>PROGRAM DEVELOPMENT</b>	<b>(50.00)</b>	<b>(50.00)</b>	<b>(50.00)</b>	<b>(50.00)</b>		

SECTION 82  
DEPARTMENT OF MOTOR VEHICLES

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL II. PROGRAMS</b>	<b>85,726,486</b>	<b>70,584,614</b>	<b>88,053,907</b>	<b>72,912,035</b>		
2	<b>AND SERVICES</b>	<b>(1,205.00)</b>	<b>(1,205.00)</b>	<b>(1,212.00)</b>	<b>(1,212.00)</b>		
3							
4	<b>III. EMPLOYEE BENEFITS</b>						
5	EMPLOYER CONTRIBUTIONS	21,007,146	21,007,146	21,700,455	21,700,455		
6	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>21,007,146</b>	<b>21,007,146</b>	<b>21,700,455</b>	<b>21,700,455</b>		
7							
8	<b>TOTAL DEPARTMENT OF</b>	<b>115,957,170</b>	<b>98,509,574</b>	<b>119,392,920</b>	<b>101,945,324</b>		
9	<b>MOTOR VEHICLES</b>	<b>(1,315.00)</b>	<b>(1,315.00)</b>	<b>(1,322.00)</b>	<b>(1,322.00)</b>		



SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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

SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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

SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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

SECTION 84  
DEPARTMENT OF TRANSPORTATION

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

SECTION 84  
DEPARTMENT OF TRANSPORTATION

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	39,039,783		29,039,783			
2	DEBT SVC SIB MULTIPROJECT LOAN	9,166,667					
3	DEBT SVC SIB RAVENEL BRIDGE	8,000,000					
4	PROJECT LOAN						
5	OTHER OPERATING OTHER	57,000,000		13,632,153	2,413,399		
6	PERM IMPR ENHANCEMENTS	15,743,993		13,816,188	1,123,755		
7	PERM IMPR OPERATIONAL &	453,836,790		443,994,494	32,289,976		
8	SAFETY IMPROVEMENTS						
9	PERM IMPR PORT ACCESS ROAD	3,000,000		160,000			
10	PERM IMPR REHABILITATION	535,200,143		778,616,829	9,647,828		
11	& RESURFACING						
12	PERM IMPR WIDENINGS &	449,279,586		449,281,690	36,502,144		
13	NEW LOCATIONS						
14	PERMANENT IMPROVEMENT BRIDGES	192,758,289		221,585,524	18,022,898		
15	SIB ONE CENT EQUIVALENT	27,902,593		29,745,183			
16	DEBT SERVICE	10,360,382		10,255,947			
17	PRINCIPAL - LOAN NOTE	2,288,848					
18	INTEREST - LOAN NOTE	2,690,903					
19	<b>TOTAL B. ENGINEERING</b>	<b>1,806,267,977</b>		<b>1,990,127,791</b>	<b>100,000,000</b>		
20	<b>- CONSTRUCTION</b>						
21							
22	<b>C. HIGHWAY MAINTENANCE</b>						
23	CLASSIFIED POSITIONS	104,547,298		111,491,924			
24		(3,324.96)		(3,324.96)			
25	OTHER PERSONAL SERVICES	6,015,993		5,744,644			
26	OTHER OPERATING EXPENSES	166,808,082		166,532,908			
27	<b>TOTAL C. HIGHWAY MAINTENANCE</b>	<b>277,371,373</b>		<b>283,769,476</b>			
28		<b>(3,324.96)</b>		<b>(3,324.96)</b>			
29							
30	<b>TOTAL II. HIGHWAY ENGINEERING</b>	<b>2,176,188,037</b>		<b>2,363,247,373</b>	<b>100,000,000</b>		
31		<b>(4,836.96)</b>		<b>(4,836.96)</b>			
32							
33	<b>III. TOLL OPERATIONS</b>						
34	CLASSIFIED POSITIONS	52,207					

SECTION 84  
DEPARTMENT OF TRANSPORTATION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(2.00)		(2.00)			
2 OTHER OPERATING EXPENSES	21,131,441					
3 DEBT SERVICE	2,861,610					
4 <b>TOTAL III. TOLL OPERATIONS</b>	<b>24,045,258</b>					
5	(2.00)		(2.00)			
6						
7 <b>IV. NON-FEDERAL AID - HIGHWAY FUND</b>						
8 OTHER OPERATING BRIDGES	1,422,651		12,672,651			
9 MINOR REPAIR						
10 OTHER OPERATING OTHER			15,750,000			
11 OTHER OPERATING REHABILITATION & RESURFACING	78,660,456		26,577,349			
12						
13 <b>TOTAL IV. NON-FEDERAL AID - HIGHWAY FUND</b>	<b>80,083,107</b>		<b>55,000,000</b>			
14						
15						
16 <b>V. MASS TRANSIT</b>						
17 CLASSIFIED POSITIONS	5,452,064		5,511,471			
18	(34.00)		(34.00)			
19 UNCLASSIFIED POSITIONS	150,000		154,125			
20	(1.00)		(1.00)			
21 OTHER PERSONAL SERVICES	44,887		34,064			
22 OTHER OPERATING EXPENSES	1,000,000		550,000			
23 ALLOC MUNICIPALITIES - RESTRICTED	3,000,000		5,623,935			
24						
25 ALLOC OTHER ENTITIES	21,576,065		29,483,228			
26 AID TO OTHER ENTITIES	57,270	57,270	57,270	57,270		
27 <b>TOTAL V. MASS TRANSIT</b>	<b>31,280,286</b>	<b>57,270</b>	<b>41,414,093</b>	<b>57,270</b>		
28	(35.00)		(35.00)			
29						
30 <b>VI. EMPLOYEE BENEFITS</b>						
31 EMPLOYER CONTRIBUTIONS	96,086,652		103,066,170			
32 <b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>96,086,652</b>		<b>103,066,170</b>			
33						
34 <b>TOTAL DEPARTMENT OF</b>	<b>2,479,681,507</b>	<b>57,270</b>	<b>2,636,000,606</b>	<b>100,057,270</b>		

SECTION 84  
DEPARTMENT OF TRANSPORTATION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
<b>1</b>	<b>TRANSPORTATION</b>	<b>(5,183.96)</b>		<b>(5,183.96)</b>			

SECTION 85  
INFRASTRUCTURE BANK BOARD

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	CLASSIFIED POSITIONS	400,000		410,750			
3		(6.00)		(6.00)			
4	OTHER PERSONAL SERVICES	25,000		25,000			
5	OTHER OPERATING EXPENSES	538,870		532,520			
6	TRANSPORTATION INFRASTRUCTURE	125,090,000		125,090,000			
7	<b>TOTAL I. ADMINISTRATION</b>	<b>126,053,870</b>		<b>126,058,270</b>			
8		(6.00)		(6.00)			
9							
10	<b>II. EMPLOYEE BENEFITS</b>						
11	EMPLOYER CONTRIBUTIONS	178,000		181,600			
12	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>178,000</b>		<b>181,600</b>			
13							
14	<b>TOTAL INFRASTRUCTURE BANK BOARD</b>	<b>126,231,870</b>		<b>126,239,870</b>			
15		(6.00)		(6.00)			



SECTION 86  
COUNTY TRANSPORTATION FUNDS

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

1	<b>I. COUNTY TRANSPORTATION FUNDS</b>					
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						

SECTION 87  
DIVISION OF AERONAUTICS

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

SECTION 91A  
LEG DEPT - THE SENATE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 SENATORS @ \$10,400	478,400	478,400	478,400	478,400		
3	(46.00)	(46.00)	(46.00)	(46.00)		
4 PRESIDENT OF THE SENATE	1,575	1,575	1,575	1,575		
5 PRESIDENT PRO TEMPORE	11,000	11,000	11,000	11,000		
6 UNCLASSIFIED POSITIONS	8,015,042	8,015,042	8,015,042	8,015,042		
7	(142.00)	(142.00)	(142.00)	(142.00)		
8 OTHER OPERATING EXPENSES	5,612,784	5,612,784	5,612,784	5,612,784		
9 JOINT CITIZENS & LEG COMM	300,000		300,000			
10 ON CHILDREN						
<b>11 TOTAL I. ADMINISTRATION</b>	<b>14,418,801</b>	<b>14,118,801</b>	<b>14,418,801</b>	<b>14,118,801</b>		
12	<b>(188.00)</b>	<b>(188.00)</b>	<b>(188.00)</b>	<b>(188.00)</b>		
13						
<b>14 II. EMPLOYEE BENEFITS</b>						
15 EMPLOYER CONTRIBUTIONS	4,354,921	4,354,921	4,354,921	4,354,921		
<b>16 TOTAL II. EMPLOYEE BENEFITS</b>	<b>4,354,921</b>	<b>4,354,921</b>	<b>4,354,921</b>	<b>4,354,921</b>		
17						
<b>18 TOTAL LEG DEPT - THE SENATE</b>	<b>18,773,722</b>	<b>18,473,722</b>	<b>18,773,722</b>	<b>18,473,722</b>		
19	<b>(188.00)</b>	<b>(188.00)</b>	<b>(188.00)</b>	<b>(188.00)</b>		

SECTION 91B  
LEG DEPT - HOUSE OF REPRESENTATIVES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 THE SPEAKER	11,000	11,000	11,000	11,000		
3 SPEAKER PRO TEMPORE	3,600	3,600	3,600	3,600		
4 REPRESENTATIVES @ \$10,400	1,289,600	1,289,600	1,289,600	1,289,600		
5	(124.00)	(124.00)	(124.00)	(124.00)		
6 UNCLASSIFIED POSITIONS	5,567,011	5,567,011	5,567,011	5,567,011		
7	(127.00)	(127.00)	(127.00)	(127.00)		
8 OTHER OPERATING EXPENSES	10,752,627	10,752,627	10,752,627	10,752,627		
9 <b>TOTAL I. ADMINISTRATION</b>	<b>17,623,838</b>	<b>17,623,838</b>	<b>17,623,838</b>	<b>17,623,838</b>		
10	<b>(251.00)</b>	<b>(251.00)</b>	<b>(251.00)</b>	<b>(251.00)</b>		
11						
<b>12 II. EMPLOYEE BENEFITS</b>						
13 EMPLOYER CONTRIBUTIONS	5,588,771	5,588,771	5,588,771	5,588,771		
14 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>5,588,771</b>	<b>5,588,771</b>	<b>5,588,771</b>	<b>5,588,771</b>		
15						
<b>16 TOTAL LEG DEPT - HOUSE</b>	<b>23,212,609</b>	<b>23,212,609</b>	<b>23,212,609</b>	<b>23,212,609</b>		
<b>17 OF REPRESENTATIVES</b>	<b>(251.00)</b>	<b>(251.00)</b>	<b>(251.00)</b>	<b>(251.00)</b>		

LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 UNCLASS LEG MISC (P)	2,659,024	2,659,024	2,659,024	2,659,024		
3	(39.00)	(39.00)	(39.00)	(39.00)		
4 CODE COMMISIONER &	189,625	189,625	189,625	189,625		
5 DIRECTOR (P)	(1.00)	(1.00)	(1.00)	(1.00)		
6 OTHER OPERATING EXPENSES	847,797	847,797	847,797	847,797		
7 CODE SUPPLEMENTS	400,000	100,000	400,000	100,000		
8 <b>TOTAL I. ADMINISTRATION</b>	<b>4,096,446</b>	<b>3,796,446</b>	<b>4,096,446</b>	<b>3,796,446</b>		
9	<b>(40.00)</b>	<b>(40.00)</b>	<b>(40.00)</b>	<b>(40.00)</b>		
10						
11 <b>II. DEVELOP/PRINT STATE REGISTER</b>						
12 UNCLASS LEG MISC (P)	88,126	88,126	88,126	88,126		
13	(1.00)	(1.00)	(1.00)	(1.00)		
14 <b>TOTAL II. DEVELOP/PRINT</b>	<b>88,126</b>	<b>88,126</b>	<b>88,126</b>	<b>88,126</b>		
15 <b>STATE REGISTER</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>		
16						
17 <b>III. EMPLOYEE BENEFITS</b>						
18 EMPLOYER CONTRIBUTIONS	1,128,855	1,128,855	1,128,855	1,128,855		
19 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,128,855</b>	<b>1,128,855</b>	<b>1,128,855</b>	<b>1,128,855</b>		
20						
21 <b>TOTAL LEG DEPT - CODIFICATION OF</b>	<b>5,313,427</b>	<b>5,013,427</b>	<b>5,313,427</b>	<b>5,013,427</b>		
22 <b>LAWS &amp; LEGISLATIVE COUNCIL</b>	<b>(41.00)</b>	<b>(41.00)</b>	<b>(41.00)</b>	<b>(41.00)</b>		

SECTION 91D  
LEG DEPT - LEGISLATIVE SERVICES AGENCY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 UNCLASS LEG MISC - PRNT	2,898,191	2,898,191	2,898,191	2,898,191		
3 & ITR (P)	(36.00)	(36.00)	(36.00)	(36.00)		
4 DIRECTOR (P)	133,278	133,278	133,278	133,278		
5	(1.00)	(1.00)	(1.00)	(1.00)		
6 UNCLASS - TEMP - LEGIS PRINT	80,000	80,000	80,000	80,000		
7 OTHER OPERATING EXPENSES	3,801,697	3,801,697	3,801,697	3,801,697		
8 <b>TOTAL I. ADMINISTRATION</b>	<b>6,913,166</b>	<b>6,913,166</b>	<b>6,913,166</b>	<b>6,913,166</b>		
9	<b>(37.00)</b>	<b>(37.00)</b>	<b>(37.00)</b>	<b>(37.00)</b>		
10						
<b>11 II. EMPLOYEE BENEFITS</b>						
12 EMPLOYER CONTRIBUTIONS	1,247,813	1,247,813	1,247,813	1,247,813		
13 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,247,813</b>	<b>1,247,813</b>	<b>1,247,813</b>	<b>1,247,813</b>		
14						
<b>15 TOTAL LEG DEPT - LEGISLATIVE</b>	<b>8,160,979</b>	<b>8,160,979</b>	<b>8,160,979</b>	<b>8,160,979</b>		
<b>16 SERVICES AGENCY</b>	<b>(37.00)</b>	<b>(37.00)</b>	<b>(37.00)</b>	<b>(37.00)</b>		

SECTION 91E  
LEG DEPT - LEGISLATIVE AUDIT COUNCIL

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR (P)	122,404	122,404	122,404	122,404		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	UNCLASSIFIED LEGISLATIVE MISC -	1,776,213	1,456,213	1,776,213	1,456,213		
5	LAC (P)	(25.00)	(25.00)	(25.00)	(25.00)		
6	OTHER PERSONAL SERVICES	1,225	1,225	1,225	1,225		
7	OTHER OPERATING EXPENSES	152,000	152,000	152,000	152,000		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>2,051,842</b>	<b>1,731,842</b>	<b>2,051,842</b>	<b>1,731,842</b>		
9		<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>		
10							
11	<b>II. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	521,689	441,689	521,689	441,689		
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>521,689</b>	<b>441,689</b>	<b>521,689</b>	<b>441,689</b>		
14							
15	<b>TOTAL LEG DEPT - LEGISLATIVE</b>	<b>2,573,531</b>	<b>2,173,531</b>	<b>2,573,531</b>	<b>2,173,531</b>		
16	<b>AUDIT COUNCIL</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>		

GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	GOVERNOR	106,078	106,078	106,078	106,078		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	LIEUTENANT GOVERNOR	46,545	46,545	46,545	46,545		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	UNCLASSIFIED POSITIONS	1,639,617	1,639,617	1,639,617	1,639,617		
7		(28.00)	(28.00)	(28.00)	(28.00)		
8	OTHER PERSONAL SERVICES	60,000	60,000	60,000	60,000		
9	OTHER OPERATING EXPENSES	1,000,000	1,000,000	1,000,000	1,000,000		
10	<b>TOTAL I. ADMINISTRATION</b>	<b>2,852,240</b>	<b>2,852,240</b>	<b>2,852,240</b>	<b>2,852,240</b>		
11		<b>(30.00)</b>	<b>(30.00)</b>	<b>(30.00)</b>	<b>(30.00)</b>		
12							
13	<b>II. EMPLOYEE BENEFITS</b>						
14	EMPLOYER CONTRIBUTIONS	741,389	741,389	741,389	741,389		
15	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>741,389</b>	<b>741,389</b>	<b>741,389</b>	<b>741,389</b>		
16							
17	<b>TOTAL GOVERNOR'S OFFICE - EXECUTIVE</b>	<b>3,593,629</b>	<b>3,593,629</b>	<b>3,593,629</b>	<b>3,593,629</b>		
18	<b>CONTROL OF STATE</b>	<b>(30.00)</b>	<b>(30.00)</b>	<b>(30.00)</b>	<b>(30.00)</b>		



SECTION 92C  
GOVERNOR'S OFFICE - MANSION AND GROUNDS

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	CLASSIFIED POSITIONS	70,696	60,696	70,696	60,696		
3		(2.00)	(1.00)	(2.00)	(1.00)		
4	UNCLASSIFIED POSITIONS	162,479	112,479	162,479	112,479		
5		(7.00)	(3.50)	(7.00)	(3.50)		
6	OTHER PERSONAL SERVICES	23,260	23,260	23,260	23,260		
7	OTHER OPERATING EXPENSES	193,284	60,867	193,284	60,867		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>449,719</b>	<b>257,302</b>	<b>449,719</b>	<b>257,302</b>		
9		<b>(9.00)</b>	<b>(4.50)</b>	<b>(9.00)</b>	<b>(4.50)</b>		
10							
11	<b>II. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	91,708	84,125	91,708	84,125		
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>91,708</b>	<b>84,125</b>	<b>91,708</b>	<b>84,125</b>		
14							
15	<b>TOTAL GOVERNOR'S OFFICE - MANSION AND GROUNDS</b>	<b>541,427</b>	<b>341,427</b>	<b>541,427</b>	<b>341,427</b>		
16		<b>(9.00)</b>	<b>(4.50)</b>	<b>(9.00)</b>	<b>(4.50)</b>		

SECTION 92D  
OFFICE OF RESILIENCE

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

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	284,679	284,679	284,679	284,679		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	3,048,279	423,279	3,048,279	423,279		
5		(46.36)	(6.36)	(46.36)	(6.36)		
6	UNCLASSIFIED POSITIONS	880,345	780,345	880,345	780,345		
7		(6.00)	(5.00)	(6.00)	(5.00)		
8	OTHER PERSONAL SERVICES	65,200		65,200			
9	OTHER OPERATING EXPENSES	718,003	247,003	718,003	247,003		
10	TECHNOLOGY INVESTMENT COUNCIL	98,784	98,784	98,784	98,784		
11	<b>TOTAL I. ADMINISTRATION</b>	<b>5,095,290</b>	<b>1,834,090</b>	<b>5,095,290</b>	<b>1,834,090</b>		
12		<b>(53.36)</b>	<b>(12.36)</b>	<b>(53.36)</b>	<b>(12.36)</b>		
13							
14	<b>II. STATEWIDE PROGRAMS &amp; SERVICES</b>						
15	<b>A. EXECUTIVE BUDGET OFFICE</b>						
16	CLASSIFIED POSITIONS	1,222,498	1,222,498	1,222,498	1,222,498		
17		(18.00)	(18.00)	(18.00)	(18.00)		
18	UNCLASSIFIED POSITIONS	144,746	144,746	144,746	144,746		
19		(1.00)	(1.00)	(1.00)	(1.00)		
20	OTHER OPERATING EXPENSES	725,000	725,000	725,000	725,000		
21	<b>TOTAL A. EXECUTIVE BUDGET OFFICE</b>	<b>2,092,244</b>	<b>2,092,244</b>	<b>2,092,244</b>	<b>2,092,244</b>		
22		<b>(19.00)</b>	<b>(19.00)</b>	<b>(19.00)</b>	<b>(19.00)</b>		
23							
24	<b>B. HUMAN RESOURCES DIVISION</b>						
25	CLASSIFIED POSITIONS	1,470,876	1,470,876	1,470,876	1,470,876		
26		(21.00)	(21.00)	(21.00)	(21.00)		
27	UNCLASSIFIED POSITIONS	136,386	136,386	136,386	136,386		
28		(1.00)	(1.00)	(1.00)	(1.00)		
29	OTHER PERSONAL SERVICES	60,000	60,000	60,000	60,000		
30	OTHER OPERATING EXPENSES	850,000	800,000	850,000	800,000		
31	<b>TOTAL B. HUMAN RESOURCES DIVISION</b>	<b>2,517,262</b>	<b>2,467,262</b>	<b>2,517,262</b>	<b>2,467,262</b>		
32		<b>(22.00)</b>	<b>(22.00)</b>	<b>(22.00)</b>	<b>(22.00)</b>		
33							
34	<b>C. GENERAL SERVICES DIVISION</b>						

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>1. BUSINESS OPERATIONS</b>						
2	CLASSIFIED POSITIONS	307,525		307,525			
3		(3.50)		(3.50)			
4	UNCLASSIFIED POSITIONS	424,745		424,745			
5		(2.50)		(2.50)			
6	OTHER PERSONAL SERVICES	12,000		12,000			
7	OTHER OPERATING EXPENSES	425,000		425,000			
8	<b>TOTAL 1. BUSINESS OPERATIONS</b>	<b>1,169,270</b>		<b>1,169,270</b>			
9		<b>(6.00)</b>		<b>(6.00)</b>			
10							
11	<b>2. FACILITIES MANAGEMENT</b>						
12	CLASSIFIED POSITIONS	4,312,000		4,312,000			
13		(112.30)		(112.30)			
14	OTHER PERSONAL SERVICES	300,000		300,000			
15	OTHER OPERATING EXPENSES	13,500,000		16,100,000	2,600,000		
16	CAPITOL COMPLEX & MANSION	3,150,000	3,150,000	3,150,000	3,150,000		
17	PERMANENT IMPROVEMENTS	6,353,781	3,353,781	16,353,781	13,353,781		
18	<b>TOTAL 2. FACILITIES</b>	<b>27,615,781</b>	<b>6,503,781</b>	<b>40,215,781</b>	<b>19,103,781</b>		
19	<b>MANAGEMENT</b>	<b>(112.30)</b>		<b>(112.30)</b>			
20							
21	<b>3. SURPLUS PROPERTY</b>						
22	CLASSIFIED POSITIONS	973,905		973,905			
23		(23.80)		(23.80)			
24	OTHER PERSONAL SERVICES	70,000		70,000			
25	OTHER OPERATING EXPENSES	1,423,588		1,423,588			
26	<b>TOTAL 3. SURPLUS PROPERTY</b>	<b>2,467,493</b>		<b>2,467,493</b>			
27		<b>(23.80)</b>		<b>(23.80)</b>			
28							
29	<b>4. PARKING</b>						
30	CLASSIFIED POSITIONS	100,683		100,683			
31		(3.00)		(3.00)			
32	OTHER OPERATING EXPENSES	225,000		225,000			
33	<b>TOTAL 4. PARKING</b>	<b>325,683</b>		<b>325,683</b>			
34		<b>(3.00)</b>		<b>(3.00)</b>			

SECTION 93  
DEPARTMENT OF ADMINISTRATION

		2021-2022		2022-2023	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>5. STATE FLEET MANAGEMENT</b>				
2	CLASSIFIED POSITIONS	1,152,126		1,152,126	
3		(25.00)		(25.00)	
4	OTHER OPERATING EXPENSES	28,904,606		28,904,606	
5	DEBT SERVICE	750,386		750,386	
6	<b>TOTAL 5. STATE</b>	<b>30,807,118</b>		<b>30,807,118</b>	
7	<b>FLEET MANAGEMENT</b>	<b>(25.00)</b>		<b>(25.00)</b>	
8					
9	<b>6. STATE BUILDING &amp; PROPERTY SERVICES</b>				
10	CLASSIFIED POSITIONS	336,299		336,299	
11		(5.50)		(5.50)	
12	UNCLASSIFIED POSITIONS	25,375		25,375	
13		(0.50)		(0.50)	
14	OTHER OPERATING EXPENSES	70,000		70,000	
15	<b>TOTAL 6. STATE BUILDING &amp;</b>	<b>431,674</b>		<b>431,674</b>	
16	<b>PROPERTY SERVICES</b>	<b>(6.00)</b>		<b>(6.00)</b>	
17					
18	<b>TOTAL C. GENERAL</b>	<b>62,817,019</b>	<b>6,503,781</b>	<b>75,417,019</b>	<b>19,103,781</b>
19	<b>SERVICES DIVISION</b>	<b>(176.10)</b>		<b>(176.10)</b>	
20					
21	<b>D. SC ENTERPRISE INFORMATION SYSTEM</b>				
22	CLASSIFIED POSITIONS	4,594,987	4,594,987	5,613,737	5,613,737
23		(81.00)	(81.00)	(81.00)	(81.00)
24	UNCLASSIFIED POSITIONS	240,263	240,263	240,263	240,263
25		(3.00)	(3.00)	(3.00)	(3.00)
26	OTHER PERSONAL SERVICES	345,000	345,000	345,000	345,000
27	OTHER OPERATING EXPENSES	13,775,945	12,025,945	17,512,185	15,762,185
28	<b>TOTAL D. SC ENTERPRISE</b>	<b>18,956,195</b>	<b>17,206,195</b>	<b>23,711,185</b>	<b>21,961,185</b>
29	<b>INFORMATION SYSTEM</b>	<b>(84.00)</b>	<b>(84.00)</b>	<b>(84.00)</b>	<b>(84.00)</b>
30					
31	<b>E. DIVISION OF INFORMATION SECURITY</b>				
32	CLASSIFIED POSITIONS	1,342,380	1,223,643	1,342,380	1,223,643
33		(16.00)	(13.50)	(16.00)	(13.50)
34	UNCLASSIFIED POSITIONS	826,565	826,565	826,565	826,565

SECTION 93  
DEPARTMENT OF ADMINISTRATION

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

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(35.00)	(31.00)	(35.00)	(31.00)		
2						
3	<b>190,159,265</b>	<b>55,986,518</b>	<b>209,884,255</b>	<b>75,711,508</b>		
4	<b>(541.35)</b>	<b>(184.50)</b>	<b>(541.35)</b>	<b>(184.50)</b>		
5						
6	<b>III. EXECUTIVE POLICY &amp; PROGRAMS</b>					
7	<b>A. CONSTITUENT SERVICES</b>					
8	<b>1. OMBUDSMAN</b>					
9	129,920	129,920	129,920	129,920		
10	(3.00)	(3.00)	(3.00)	(3.00)		
11	91,400	91,400	91,400	91,400		
12	(1.00)	(1.00)	(1.00)	(1.00)		
13	104,668	104,668	104,668	104,668		
14	98,937	98,937	98,937	98,937		
15	<b>424,925</b>	<b>424,925</b>	<b>424,925</b>	<b>424,925</b>		
16	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>		
17						
18	<b>2. DEVELOPMENTAL DISABILITIES</b>					
19	213,252	19,459	213,252	19,459		
20	(6.91)	(0.44)	(6.91)	(0.44)		
21	71,356	7,136	71,356	7,136		
22	(1.00)	(0.10)	(1.00)	(0.10)		
23	106,868	31,555	106,868	31,555		
24	1,248,320		1,248,320			
25	<b>1,639,796</b>	<b>58,150</b>	<b>1,639,796</b>	<b>58,150</b>		
26	<b>(7.91)</b>	<b>(0.54)</b>	<b>(7.91)</b>	<b>(0.54)</b>		
27						
28	<b>3. SMALL &amp; MINORITY BUSINESS</b>					
29	117,064	117,064	117,064	117,064		
30	(2.00)	(2.00)	(2.00)	(2.00)		
31	34,927	34,927	34,927	34,927		
32	<b>151,991</b>	<b>151,991</b>	<b>151,991</b>	<b>151,991</b>		
33	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>		
34						

SECTION 93  
DEPARTMENT OF ADMINISTRATION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>4. ECONOMIC OPPORTUNITY</b>					
2	CLASSIFIED POSITIONS					
3	801,026		801,026			
4	(15.00)		(15.00)			
5	UNCLASSIFIED POSITIONS					
6	75,973		75,973			
7	(1.00)		(1.00)			
8	OTHER PERSONAL SERVICES					
9	303,901		303,901			
10	OTHER OPERATING EXPENSES					
11	902,554		902,554			
12	ALLOC OTHER ENTITIES					
13	77,522,500		136,090,773			
14	<b>TOTAL 4. ECONOMIC OPPORTUNITY</b>					
15	<b>79,605,954</b>		<b>138,174,227</b>			
16	(16.00)		(16.00)			
17	<b>TOTAL A. CONSTITUENT SERVICES</b>					
18	<b>81,822,666</b>	<b>635,066</b>	<b>140,390,939</b>	<b>635,066</b>		
19	(29.91)	(6.54)	(29.91)	(6.54)		
20	<b>TOTAL III. EXECUTIVE POLICY &amp; PROGRAMS</b>					
21	<b>81,822,666</b>	<b>635,066</b>	<b>140,390,939</b>	<b>635,066</b>		
22	(29.91)	(6.54)	(29.91)	(6.54)		
23	<b>IV. EMPLOYEE BENEFITS</b>					
24	EMPLOYER CONTRIBUTIONS					
25	14,706,459	5,622,106	15,243,959	6,159,606		
26	<b>TOTAL IV. EMPLOYEE BENEFITS</b>					
27	<b>14,706,459</b>	<b>5,622,106</b>	<b>15,243,959</b>	<b>6,159,606</b>		
28	<b>TOTAL DEPARTMENT OF ADMINISTRATION</b>					
29	<b>291,783,680</b>	<b>64,077,780</b>	<b>370,614,443</b>	<b>84,340,270</b>		
30	(624.62)	(203.40)	(624.62)	(203.40)		



SECTION 94  
OFFICE OF INSPECTOR GENERAL

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. OFFICE OF INSPECTOR GENERAL</b>						
2	INSPECTOR GENERAL	124,993	124,993	124,993	124,993		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	447,791	447,791	447,791	447,791		
5		(7.00)	(7.00)	(7.00)	(7.00)		
6	NEW POSITIONS - SENIOR AUDITOR			150,000	150,000		
7				(3.00)	(3.00)		
8	OTHER OPERATING EXPENSES	102,699	102,699	1,360,317	1,360,317		
9	FRAUD HOTLINE	321	321	321	321		
10	<b>TOTAL I. OFFICE OF</b>	<b>675,804</b>	<b>675,804</b>	<b>2,083,422</b>	<b>2,083,422</b>		
11	<b>INSPECTOR GENERAL</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>		
12							
13	<b>II. EMPLOYEE BENEFITS</b>						
14	EMPLOYER CONTRIBUTIONS	223,924	223,924	276,424	276,424		
15	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>223,924</b>	<b>223,924</b>	<b>276,424</b>	<b>276,424</b>		
16							
17	<b>TOTAL OFFICE OF</b>	<b>899,728</b>	<b>899,728</b>	<b>2,359,846</b>	<b>2,359,846</b>		
18	<b>INSPECTOR GENERAL</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>		

SECTION 96  
SECRETARY OF STATE'S OFFICE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 SECRETARY OF STATE	92,007	92,007	92,007	92,007		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,824,154	804,721	1,850,307	804,721		
5	(32.00)	(18.00)	(32.00)	(18.00)		
6 NEW POSITIONS -			32,000			
7 ADMINISTRATIVE ASSISTANT			(1.00)			
8 NEW POSITIONS - PROGRAM			82,000	82,000		
9 COORDINATOR I			(2.00)	(2.00)		
10 OTHER PERSONAL SERVICES	65,000		65,000			
11 OTHER OPERATING EXPENSES	966,496	16,600	1,131,496	16,600		
12 <b>TOTAL I. ADMINISTRATION</b>	<b>2,947,657</b>	<b>913,328</b>	<b>3,252,810</b>	<b>995,328</b>		
13	<b>(33.00)</b>	<b>(19.00)</b>	<b>(36.00)</b>	<b>(21.00)</b>		
14						
15 <b>II. EMPLOYEE BENEFITS</b>						
16 EMPLOYER CONTRIBUTIONS	802,198	367,272	866,695	395,272		
17 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>802,198</b>	<b>367,272</b>	<b>866,695</b>	<b>395,272</b>		
18						
19 <b>TOTAL SECRETARY OF</b>	<b>3,749,855</b>	<b>1,280,600</b>	<b>4,119,505</b>	<b>1,390,600</b>		
20 <b>STATE'S OFFICE</b>	<b>(33.00)</b>	<b>(19.00)</b>	<b>(36.00)</b>	<b>(21.00)</b>		

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATIVE SERVICES</b>						
2 COMPTRROLLER GENERAL	92,007	92,007	92,007	92,007		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	155,252	155,252	155,252	155,252		
5	(2.00)	(2.00)	(2.00)	(2.00)		
6 UNCLASSIFIED POSITIONS	166,188	166,188	166,188	166,188		
7	(3.00)	(3.00)	(3.00)	(3.00)		
8 OTHER PERSONAL SERVICES	15,000		15,000			
9 OTHER OPERATING EXPENSES	59,301	1,500	59,301	1,500		
10 <b>TOTAL I. ADMINISTRATIVE</b>	<b>487,748</b>	<b>414,947</b>	<b>487,748</b>	<b>414,947</b>		
11 <b>SERVICES</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>		
12						
<b>13 II. STATEWIDE PAYROLL/ACCOUNTS PAYABLE</b>						
14 CLASSIFIED POSITIONS	877,350	766,869	949,790	839,309		
15	(17.00)	(11.50)	(17.00)	(11.50)		
16 OTHER OPERATING EXPENSES	75,779	2,000	75,779	2,000		
17 <b>TOTAL II. STATEWIDE</b>	<b>953,129</b>	<b>768,869</b>	<b>1,025,569</b>	<b>841,309</b>		
18 <b>PAYROLL/ACCOUNTS PAYABLE</b>	<b>(17.00)</b>	<b>(11.50)</b>	<b>(17.00)</b>	<b>(11.50)</b>		
19						
<b>20 III. STATEWIDE FINANCIAL REPORTING</b>						
21 CLASSIFIED POSITIONS	342,213	342,213	342,213	342,213		
22	(6.00)	(6.00)	(6.00)	(6.00)		
23 OTHER PERSONAL SERVICES	35,000		35,000			
24 OTHER OPERATING EXPENSES	139,390	1,748	139,390	1,748		
25 <b>TOTAL III. STATEWIDE</b>	<b>516,603</b>	<b>343,961</b>	<b>516,603</b>	<b>343,961</b>		
26 <b>FINANCIAL REPORTING</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>		
27						
<b>28 IV. INFORMATION TECHNOLOGY</b>						
29 CLASSIFIED POSITIONS	158,492	50,000	158,492	50,000		
30	(2.00)	(1.00)	(2.00)	(1.00)		
31 OTHER PERSONAL SERVICES	15,000		15,000			
32 OTHER OPERATING EXPENSES	169,811	1,065	169,811	1,065		
33 <b>TOTAL IV. INFORMATION</b>	<b>343,303</b>	<b>51,065</b>	<b>343,303</b>	<b>51,065</b>		
34 <b>TECHNOLOGY</b>	<b>(2.00)</b>	<b>(1.00)</b>	<b>(2.00)</b>	<b>(1.00)</b>		

SECTION 97  
COMPTROLLER GENERAL'S OFFICE

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>V. STATEWIDE ACCOUNTING SERVICES</b>						
2	CLASSIFIED POSITIONS	444,683	399,249	444,683	399,249		
3		(6.00)	(4.00)	(6.00)	(4.00)		
4	OTHER OPERATING EXPENSES	32,023	1,351	32,023	1,351		
5	<b>TOTAL V. STATEWIDE</b>	<b>476,706</b>	<b>400,600</b>	<b>476,706</b>	<b>400,600</b>		
6	<b>ACCOUNTING SERVICES</b>	<b>(6.00)</b>	<b>(4.00)</b>	<b>(6.00)</b>	<b>(4.00)</b>		
7							
8	<b>VI. EMPLOYEE BENEFITS</b>						
9	EMPLOYER CONTRIBUTIONS	738,711	661,324	765,413	688,026		
10	<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>738,711</b>	<b>661,324</b>	<b>765,413</b>	<b>688,026</b>		
11							
12	<b>TOTAL COMPTROLLER GENERAL'S</b>	<b>3,516,200</b>	<b>2,640,766</b>	<b>3,615,342</b>	<b>2,739,908</b>		
13	<b>OFFICE</b>	<b>(37.00)</b>	<b>(28.50)</b>	<b>(37.00)</b>	<b>(28.50)</b>		

SECTION 98  
STATE TREASURER'S OFFICE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 STATE TREASURER	92,007	92,007	92,007	92,007		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	66,122	66,122	66,122	66,122		
5	(2.00)	(2.00)	(2.00)	(2.00)		
6 OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115		
7 <b>TOTAL I. ADMINISTRATION</b>	<b>172,244</b>	<b>172,244</b>	<b>172,244</b>	<b>172,244</b>		
8	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>		
9						
<b>10 II. PROGRAMS AND SERVICES</b>						
11 CLASSIFIED POSITIONS	4,921,845	1,318,267	5,031,845	1,318,267		
12	(77.00)	(16.00)	(77.00)	(16.00)		
13 UNCLASSIFIED POSITIONS	376,144		376,144			
14	(3.00)		(3.00)			
15 OTHER PERSONAL SERVICES	118,500		118,500			
16 OTHER OPERATING EXPENSES	2,877,728	127,641	2,877,728	127,641		
17 <b>TOTAL II. PROGRAMS</b>	<b>8,294,217</b>	<b>1,445,908</b>	<b>8,404,217</b>	<b>1,445,908</b>		
18 <b>AND SERVICES</b>	<b>(80.00)</b>	<b>(16.00)</b>	<b>(80.00)</b>	<b>(16.00)</b>		
19						
<b>20 III. EMPLOYEE BENEFITS</b>						
21 EMPLOYER CONTRIBUTIONS	2,278,043	603,543	2,358,043	603,543		
22 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,278,043</b>	<b>603,543</b>	<b>2,358,043</b>	<b>603,543</b>		
23						
<b>24 TOTAL STATE TREASURER'S</b>	<b>10,744,504</b>	<b>2,221,695</b>	<b>10,934,504</b>	<b>2,221,695</b>		
<b>25 OFFICE</b>	<b>(83.00)</b>	<b>(19.00)</b>	<b>(83.00)</b>	<b>(19.00)</b>		

SECTION 99  
RETIREMENT SYSTEM INVESTMENT COMMISSION

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	230,000		230,000			
3		(1.00)		(1.00)			
4	UNCLASSIFIED POSITIONS	4,508,745		4,508,745			
5		(50.00)		(50.00)			
6	OTHER PERSONAL SERVICES	2,461,255		2,461,255			
7	OTHER OPERATING EXPENSES	6,103,000		6,103,000			
8	<b>TOTAL I. ADMINISTRATION</b>	<b>13,303,000</b>		<b>13,303,000</b>			
9		<b>(51.00)</b>		<b>(51.00)</b>			
10							
11	<b>II. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	2,000,000		2,000,000			
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>2,000,000</b>		<b>2,000,000</b>			
14							
15	<b>TOTAL RETIREMENT SYSTEM</b>	<b>15,303,000</b>		<b>15,303,000</b>			
16	<b>INVESTMENT COMMISSION</b>	<b>(51.00)</b>		<b>(51.00)</b>			

SECTION 100  
ADJUTANT GENERAL'S OFFICE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	168,059	168,059	168,059	168,059		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,288,486	929,486	1,363,486	1,004,486		
5	(16.20)	(9.87)	(16.20)	(9.87)		
6 OTHER PERSONAL SERVICES	86,750	71,750	86,750	71,750		
7 OTHER OPERATING EXPENSES	188,800	187,800	803,800	802,800		
8 BURIAL FLAGS	11,871	11,871	16,226	16,226		
9 CIVIL AIR PATROL	55,000	55,000	55,000	55,000		
10 FUNERAL CAISSON	100,205	100,205	100,205	100,205		
11 <b>TOTAL I. ADMINISTRATION</b>	<b>1,899,171</b>	<b>1,524,171</b>	<b>2,593,526</b>	<b>2,218,526</b>		
12	<b>(17.20)</b>	<b>(10.87)</b>	<b>(17.20)</b>	<b>(10.87)</b>		
13						
<b>14 II. ARMORY OPERATIONS</b>						
15 CLASSIFIED POSITIONS	21,424		21,424			
16	(0.55)		(0.55)			
17 OTHER PERSONAL SERVICES	74,000		74,000			
18 OTHER OPERATING EXPENSES	4,504,580	2,000,004	8,504,580	4,000,004		
19 ARMORY REVITALIZATIONS	10,600,000	2,550,000	15,600,000	5,050,000		
20 <b>TOTAL II. ARMORY OPERATIONS</b>	<b>15,200,004</b>	<b>4,550,004</b>	<b>24,200,004</b>	<b>9,050,004</b>		
21	<b>(0.55)</b>		<b>(0.55)</b>			
22						
<b>23 III. BUILDINGS &amp; GROUNDS</b>						
24 CLASSIFIED POSITIONS	286,945	145,450	286,945	145,450		
25	(13.75)	(8.25)	(13.75)	(8.25)		
26 OTHER PERSONAL SERVICES	7,328	3,428	7,328	3,428		
27 OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896		
28 <b>TOTAL III. BUILDINGS</b>	<b>396,307</b>	<b>208,774</b>	<b>396,307</b>	<b>208,774</b>		
29 <b>&amp; GROUNDS</b>	<b>(13.75)</b>	<b>(8.25)</b>	<b>(13.75)</b>	<b>(8.25)</b>		
30						
<b>31 IV. ARMY CONTRACT SUPPORT</b>						
32 CLASSIFIED POSITIONS	1,076,749		1,076,749			
33	(32.75)	(0.25)	(26.69)	(0.25)		
34 OTHER PERSONAL SERVICES	4,791,954	41,000	4,791,954	41,000		

SECTION 100  
ADJUTANT GENERAL'S OFFICE

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



SECTION 100  
ADJUTANT GENERAL'S OFFICE

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL VII. EMERGENCY</b>	<b>21,937,549</b>	<b>2,672,412</b>	<b>22,087,549</b>	<b>2,822,412</b>		
2	<b>PREPAREDNESS</b>	<b>(63.00)</b>	<b>(23.75)</b>	<b>(65.00)</b>	<b>(25.75)</b>		
3							
4	<b>VIII. STATE GUARD</b>						
5	CLASSIFIED POSITIONS	179,000	179,000	179,000	179,000		
6		(3.50)	(3.50)	(3.50)	(3.50)		
7	OTHER PERSONAL SERVICES	22,483	22,483	22,483	22,483		
8	OTHER OPERATING EXPENSES	203,064	203,064	203,064	203,064		
9	<b>TOTAL VIII. STATE GUARD</b>	<b>404,547</b>	<b>404,547</b>	<b>404,547</b>	<b>404,547</b>		
10		<b>(3.50)</b>	<b>(3.50)</b>	<b>(3.50)</b>	<b>(3.50)</b>		
11							
12	<b>IX. SC MILITARY MUSEUM</b>						
13	CLASSIFIED POSITIONS	194,750	194,750	194,750	194,750		
14		(4.00)	(4.00)	(4.00)	(4.00)		
15	OTHER OPERATING EXPENSES	110,000	110,000	110,000	110,000		
16	<b>TOTAL IX. SC MILITARY MUSEUM</b>	<b>304,750</b>	<b>304,750</b>	<b>304,750</b>	<b>304,750</b>		
17		<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>		
18							
19	<b>X. EMPLOYEE BENEFITS</b>						
20	EMPLOYER CONTRIBUTIONS	6,179,672	1,447,688	6,179,672	1,447,688		
21	<b>TOTAL X. EMPLOYEE BENEFITS</b>	<b>6,179,672</b>	<b>1,447,688</b>	<b>6,179,672</b>	<b>1,447,688</b>		
22							
23	<b>TOTAL ADJUTANT GENERAL'S</b>	<b>107,442,610</b>	<b>12,549,737</b>	<b>117,286,965</b>	<b>17,894,092</b>		
24	<b>OFFICE</b>	<b>(187.50)</b>	<b>(53.43)</b>	<b>(135.50)</b>	<b>(55.43)</b>		

SECTION 101  
DEPARTMENT OF VETERANS' AFFAIRS

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	139,085	139,085	139,085	139,085		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	269,752	269,752	269,752	269,752		
5	(4.00)	(4.00)	(4.00)	(4.00)		
6 UNCLASSIFIED POSITIONS	102,500	102,500	102,500	102,500		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER OPERATING EXPENSES	100,000	100,000	100,000	100,000		
9 <b>TOTAL I. ADMINISTRATION</b>	<b>611,337</b>	<b>611,337</b>	<b>611,337</b>	<b>611,337</b>		
10	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>		
11						
<b>12 II. PROGRAMS AND SERVICES</b>						
<b>13 A. VETERANS' AFFAIRS</b>						
14 CLASSIFIED POSITIONS	1,322,255	1,322,255	1,322,255	1,322,255		
15	(28.00)	(28.00)	(28.00)	(28.00)		
16 NEW POSITIONS - PROGRAM			48,927	48,927		
17 COORDINATOR I			(1.00)	(1.00)		
18 OTHER PERSONAL SERVICES	33,281	33,281	33,281	33,281		
19 OTHER OPERATING EXPENSES	231,057	231,057	581,182	581,182		
20 POW COMMISSION	2,080	2,080	2,080	2,080		
21 VETERANS COUNSELING	65,279	65,279	65,279	65,279		
22 CASE SERVICES	300,000		300,000			
23 ALLOC OTHER ENTITIES			1,818,503	1,818,503		
24 <b>TOTAL A. VETERANS' AFFAIRS</b>	<b>1,953,952</b>	<b>1,653,952</b>	<b>4,171,507</b>	<b>3,871,507</b>		
25	<b>(28.00)</b>	<b>(28.00)</b>	<b>(29.00)</b>	<b>(29.00)</b>		
26						
<b>27 B. VETERANS' CEMETERY</b>						
28 CLASSIFIED POSITIONS	280,778	280,778	280,778	280,778		
29	(9.00)	(9.00)	(9.00)	(9.00)		
30 OTHER OPERATING EXPENSES	308,730	63,730	308,730	63,730		
31 <b>TOTAL B. VETERANS' CEMETERY</b>	<b>589,508</b>	<b>344,508</b>	<b>589,508</b>	<b>344,508</b>		
32	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>		
33						
<b>34 C. MILITARY BASE TASK FORCE</b>						

SECTION 101  
DEPARTMENT OF VETERANS' AFFAIRS

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	59,538	59,538	59,538	59,538		
2		(1.00)	(1.00)	(1.00)	(1.00)		
3	NEW POSITIONS - PROGRAM			97,854	97,854		
4	COORDINATOR I			(2.00)	(2.00)		
5	OTHER OPERATING EXPENSES	50,000	50,000	70,996	70,996		
6	MILITARY CONNECTED CHILDREN	350,000	350,000	350,000	350,000		
7	<b>TOTAL C. MILITARY BASE</b>	<b>459,538</b>	<b>459,538</b>	<b>578,388</b>	<b>578,388</b>		
8	<b>TASK FORCE</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>		
9							
10	<b>TOTAL II. PROGRAMS</b>	<b>3,002,998</b>	<b>2,457,998</b>	<b>5,339,403</b>	<b>4,794,403</b>		
11	<b>AND SERVICES</b>	<b>(38.00)</b>	<b>(38.00)</b>	<b>(41.00)</b>	<b>(41.00)</b>		
12							
13	<b>III. EMPLOYEE BENEFITS</b>						
14	EMPLOYER CONTRIBUTIONS	927,372	927,372	986,085	986,085		
15	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>927,372</b>	<b>927,372</b>	<b>986,085</b>	<b>986,085</b>		
16							
17	<b>TOTAL DEPARTMENT OF</b>	<b>4,541,707</b>	<b>3,996,707</b>	<b>6,936,825</b>	<b>6,391,825</b>		
18	<b>VETERANS' AFFAIRS</b>	<b>(44.00)</b>	<b>(44.00)</b>	<b>(47.00)</b>	<b>(47.00)</b>		

SECTION 102  
ELECTION COMMISSION

		2021-2022		2022-2023	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	EXECUTIVE DIRECTOR	114,933	114,933	114,933	114,933
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	309,535	245,738	309,535	245,738
5		(6.50)	(4.00)	(6.50)	(4.00)
6	NEW POSITIONS - ADMINISTRATIVE			112,500	112,500
7	COORDINATOR II			(1.00)	(1.00)
8	NEW POSITIONS - PARALEGAL			112,500	112,500
9				(1.00)	(1.00)
10	OTHER OPERATING EXPENSES	429,101	213,198	429,101	213,198
11	<b>TOTAL I. ADMINISTRATION</b>	<b>853,569</b>	<b>573,869</b>	<b>1,078,569</b>	<b>798,869</b>
12		<b>(7.50)</b>	<b>(5.00)</b>	<b>(9.50)</b>	<b>(7.00)</b>
13					
14	<b>II. VOTER SERVICES</b>				
15	CLASSIFIED POSITIONS	822,160	822,160	822,160	822,160
16		(16.00)	(16.00)	(16.00)	(16.00)
17	NEW POSITIONS -			88,000	88,000
18	ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)
19	NEW POSITIONS - PROGRAM			1,500,000	1,500,000
20	COORDINATOR I			(12.00)	(12.00)
21	NEW POSITIONS - PROGRAM			537,000	537,000
22	COORDINATOR II			(3.00)	(3.00)
23	OTHER OPERATING EXPENSES	6,032,822	618,845	6,707,822	1,293,845
24	<b>TOTAL II. VOTER SERVICES</b>	<b>6,854,982</b>	<b>1,441,005</b>	<b>9,654,982</b>	<b>4,241,005</b>
25		<b>(16.00)</b>	<b>(16.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>
26					
27	<b>III. PUBLIC INFORMATION/TRAINING</b>				
28	CLASSIFIED POSITIONS	216,610	216,610	216,610	216,610
29		(3.00)	(3.00)	(3.00)	(3.00)
30	OTHER OPERATING EXPENSES	60,000	25,000	60,000	25,000
31	<b>TOTAL III. PUBLIC</b>	<b>276,610</b>	<b>241,610</b>	<b>276,610</b>	<b>241,610</b>
32	<b>INFORMATION/TRAINING</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>
33					
34	<b>IV. DISTRIBUTION TO SUBDIVISIONS</b>				

SECTION 102  
ELECTION COMMISSION

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AID TO COUNTIES -	533,000	533,000	533,000	533,000		
2	ELECTION COMMISSION						
3	<b>TOTAL IV. DISTRIBUTION</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>		
4	<b>TO SUBDIVISIONS</b>						
5							
6	<b>V. STATEWIDE/SPECIAL PRIMARIES</b>						
7	SPECIAL PRIMARIES	100,000		100,000			
8	STATEWIDE PRIMARIES/GENERAL	5,430,000	4,230,000	5,430,000	4,230,000		
9	ELECTION						
10	<b>TOTAL V. STATEWIDE/SPECIAL</b>	<b>5,530,000</b>	<b>4,230,000</b>	<b>5,530,000</b>	<b>4,230,000</b>		
11	<b>PRIMARIES</b>						
12							
13	<b>VI. EMPLOYEE BENEFITS</b>						
14	EMPLOYER CONTRIBUTIONS	624,899	598,899	624,899	598,899		
15	<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>624,899</b>	<b>598,899</b>	<b>624,899</b>	<b>598,899</b>		
16							
17	<b>TOTAL ELECTION COMMISSION</b>	<b>14,673,060</b>	<b>7,618,383</b>	<b>17,698,060</b>	<b>10,643,383</b>		
18		<b>(26.50)</b>	<b>(24.00)</b>	<b>(44.50)</b>	<b>(42.00)</b>		

SECTION 103  
REVENUE & FISCAL AFFAIRS OFFICE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	228,672	228,672	228,672	228,672		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 APPOINTEE ALLOWANCE	16,000	16,000	16,000	16,000		
5 CHAIRMAN'S ALLOWANCE	10,000	10,000	10,000	10,000		
6 <b>TOTAL I. ADMINISTRATION</b>	<b>254,672</b>	<b>254,672</b>	<b>254,672</b>	<b>254,672</b>		
7	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>		
8						
9 <b>II. PROGRAM SERVICES</b>						
10 CLASSIFIED POSITIONS	4,930,828	2,709,971	5,169,528	2,948,671		
11	(83.25)	(45.95)	(83.25)	(45.95)		
12 OTHER PERSONAL SERVICES	526,658	47,500	526,658	47,500		
13 OTHER OPERATING EXPENSES	4,130,691	1,038,960	4,230,691	1,138,960		
14 WIRELESS E911	47,333,315		47,333,315			
15 <b>TOTAL II. PROGRAM SERVICES</b>	<b>56,921,492</b>	<b>3,796,431</b>	<b>57,260,192</b>	<b>4,135,131</b>		
16	<b>(83.25)</b>	<b>(45.95)</b>	<b>(83.25)</b>	<b>(45.95)</b>		
17						
18 <b>III. EMPLOYEE BENEFITS</b>						
19 EMPLOYER CONTRIBUTIONS	2,245,906	1,290,419	2,392,206	1,436,719		
20 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,245,906</b>	<b>1,290,419</b>	<b>2,392,206</b>	<b>1,436,719</b>		
21						
22 <b>TOTAL REVENUE &amp; FISCAL AFFAIRS OFFICE</b>	<b>59,422,070</b>	<b>5,341,522</b>	<b>59,907,070</b>	<b>5,826,522</b>		
23	<b>(84.25)</b>	<b>(46.95)</b>	<b>(84.25)</b>	<b>(46.95)</b>		

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	245,000		245,000			
3	(1.00)		(1.00)			
4 CLASSIFIED POSITIONS	1,076,100		1,076,100			
5	(23.50)		(23.50)			
6 UNCLASSIFIED POSITIONS	187,000		187,000			
7	(2.50)		(2.50)			
8 OTHER PERSONAL SERVICES	157,000		157,000			
9 OTHER OPERATING EXPENSES	745,786		745,786			
10 <b>TOTAL I. ADMINISTRATION</b>	<b>2,410,886</b>		<b>2,410,886</b>			
11	<b>(27.00)</b>		<b>(27.00)</b>			
12						
<b>13 II. PROCUREMENT SERVICES</b>						
14 CLASSIFIED POSITIONS	3,784,819	1,114,819	3,784,819	1,114,819		
15	(62.50)	(17.50)	(62.50)	(17.50)		
16 UNCLASSIFIED POSITIONS	316,293	66,293	316,293	66,293		
17	(3.50)	(1.00)	(3.50)	(1.00)		
18 OTHER PERSONAL SERVICES	24,719	24,719	24,719	24,719		
19 OTHER OPERATING EXPENSES	4,106,872	111,657	4,106,872	111,657		
20 <b>TOTAL II. PROCUREMENT</b>	<b>8,232,703</b>	<b>1,317,488</b>	<b>8,232,703</b>	<b>1,317,488</b>		
21 <b>SERVICES</b>	<b>(66.00)</b>	<b>(18.50)</b>	<b>(66.00)</b>	<b>(18.50)</b>		
22						
<b>23 III. INSURANCE SERVICES</b>						
<b>24 A. INSURANCE RESERVE FUND</b>						
25 CLASSIFIED POSITIONS	2,425,000		2,425,000			
26	(46.10)		(46.10)			
27 UNCLASSIFIED POSITIONS	245,000		245,000			
28	(2.00)		(2.00)			
29 OTHER PERSONAL SERVICES	12,000		12,000			
30 OTHER OPERATING EXPENSES	3,598,000		3,598,000			
31 <b>TOTAL A. INSURANCE</b>	<b>6,280,000</b>		<b>6,280,000</b>			
32 <b>RESERVE FUND</b>	<b>(48.10)</b>		<b>(48.10)</b>			
33						
<b>34 B. SECOND INJURY FUND SUNSET</b>						

SECTION 104  
STATE FISCAL ACCOUNTABILITY AUTHORITY

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	107,000		107,000			
2		(1.90)		(1.90)			
3	OTHER OPERATING EXPENSES	223,000		223,000			
4	<b>TOTAL B. SECOND INJURY</b>	<b>330,000</b>		<b>330,000</b>			
5	FUND SUNSET	(1.90)		(1.90)			
6							
7	<b>TOTAL III. INSURANCE SERVICES</b>	<b>6,610,000</b>		<b>6,610,000</b>			
8		(50.00)		(50.00)			
9							
10	<b>IV. BOND SERVICES AND TRANSFERS</b>						
11	OTHER OPERATING EXPENSES	4,475		4,475			
12	DEBT SERVICE	2,760,019		2,760,019			
13	<b>TOTAL IV. BOND SERVICES</b>	<b>2,764,494</b>		<b>2,764,494</b>			
14	AND TRANSFERS						
15							
16	<b>V. EMPLOYEE BENEFITS</b>						
17	EMPLOYER CONTRIBUTIONS	3,315,401	435,382	3,315,401	435,382		
18	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>3,315,401</b>	<b>435,382</b>	<b>3,315,401</b>	<b>435,382</b>		
19							
20	<b>TOTAL STATE FISCAL</b>	<b>23,333,484</b>	<b>1,752,870</b>	<b>23,333,484</b>	<b>1,752,870</b>		
21	<b>ACCOUNTABILITY AUTHORITY</b>	<b>(143.00)</b>	<b>(18.50)</b>	<b>(143.00)</b>	<b>(18.50)</b>		



SECTION 105  
SFAA - STATE AUDITOR'S OFFICE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 STATE AUDITOR	165,872	165,872	165,872	165,872		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	212,381	212,381	241,892	241,892		
5	(3.00)	(3.00)	(3.00)	(3.00)		
6 OTHER OPERATING EXPENSES	32,261	32,261	32,261	32,261		
<b>7 TOTAL I. ADMINISTRATION</b>	<b>410,514</b>	<b>410,514</b>	<b>440,025</b>	<b>440,025</b>		
8	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>		
9						
<b>10 II. AUDITS</b>						
11 CLASSIFIED POSITIONS	2,557,657	1,862,628	2,907,932	2,212,903		
12	(48.00)	(34.00)	(48.00)	(34.00)		
13 UNCLASSIFIED POSITIONS	111,512	111,512	111,512	111,512		
14	(1.00)	(1.00)	(1.00)	(1.00)		
15 OTHER OPERATING EXPENSES	2,146,229	531,229	2,146,229	531,229		
<b>16 TOTAL II. AUDITS</b>	<b>4,815,398</b>	<b>2,505,369</b>	<b>5,165,673</b>	<b>2,855,644</b>		
17	<b>(49.00)</b>	<b>(35.00)</b>	<b>(49.00)</b>	<b>(35.00)</b>		
18						
<b>19 III. INTERNAL AUDIT SERVICES</b>						
20 CLASSIFIED POSITIONS	450,264	450,264	509,253	509,253		
21	(6.00)	(6.00)	(6.00)	(6.00)		
22 UNCLASSIFIED POSITIONS	123,324	123,324	123,324	123,324		
23	(1.00)	(1.00)	(1.00)	(1.00)		
24 OTHER OPERATING EXPENSES	27,245	27,245	27,245	27,245		
<b>25 TOTAL III. INTERNAL</b>	<b>600,833</b>	<b>600,833</b>	<b>659,822</b>	<b>659,822</b>		
<b>26 AUDIT SERVICES</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>		
27						
<b>28 IV. EMPLOYEE BENEFITS</b>						
29 EMPLOYER CONTRIBUTIONS	1,668,951	1,399,341	1,860,176	1,590,566		
<b>30 TOTAL IV. EMPLOYEE BENEFITS</b>	<b>1,668,951</b>	<b>1,399,341</b>	<b>1,860,176</b>	<b>1,590,566</b>		
31						
<b>32 TOTAL SFAA - STATE</b>	<b>7,495,696</b>	<b>4,916,057</b>	<b>8,125,696</b>	<b>5,546,057</b>		
<b>33 AUDITOR'S OFFICE</b>	<b>(60.00)</b>	<b>(46.00)</b>	<b>(60.00)</b>	<b>(46.00)</b>		

SECTION 106  
STATEWIDE EMPLOYEE BENEFITS

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. STATE EMPLOYEE BENEFITS</b>						
2	<b>A. BASE PAY INCREASE</b>						
3	BASE PAY INCREASE			46,656,806	46,656,806		
4	<b>TOTAL A. BASE PAY INCREASE</b>			<b>46,656,806</b>	<b>46,656,806</b>		
5							
6	<b>B. RATE INCREASES</b>						
7	HEALTH INSURANCE-EMPLOYER			101,773,000	101,773,000		
8	CONTRIBUTIONS						
9	SCRS RETIREMENT			34,583,426	34,583,426		
10	<b>TOTAL B. RATE INCREASES</b>			<b>136,356,426</b>	<b>136,356,426</b>		
11							
12	<b>TOTAL I. STATE</b>			<b>183,013,232</b>	<b>183,013,232</b>		
13	<b>EMPLOYEE BENEFITS</b>						
14							
15	<b>TOTAL STATEWIDE EMPLOYEE</b>			<b>183,013,232</b>	<b>183,013,232</b>		
16	<b>BENEFITS</b>						

SECTION 107  
CAPITAL RESERVE FUND

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

SECTION 108  
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	236,625		236,625			
3	(1.00)		(1.00)			
4 PUBLIC EMPLOYEE BENEFIT	132,000		132,000			
5 AUTHORITY						
6 OTHER OPERATING EXPENSES	10,000,000		10,000,000			
<b>7 TOTAL I. ADMINISTRATION</b>	<b>10,368,625</b>		<b>10,368,625</b>			
8	<b>(1.00)</b>		<b>(1.00)</b>			
9						
<b>10 II. PROGRAM AND SERVICES</b>						
<b>11 A. EMPLOYEE INSURANCE</b>						
12 CLASSIFIED POSITIONS	6,481,301		6,481,301			
13	(117.93)		(117.93)			
14 UNCLASSIFIED POSITIONS	341,064		341,064			
15	(3.00)		(3.00)			
16 OTHER PERSONAL SERVICES	195,104		195,104			
17 OTHER OPERATING EXPENSES	3,945,263		3,945,263			
18 ADOPTION ASSISTANCE PROGRAM	300,000		300,000			
<b>19 TOTAL A. EMPLOYEE INSURANCE</b>	<b>11,262,732</b>		<b>11,262,732</b>			
20	<b>(120.93)</b>		<b>(120.93)</b>			
21						
<b>22 B. SC RETIREMENT SYSTEMS</b>						
23 CLASSIFIED POSITIONS	8,401,050		8,401,050			
24	(155.50)		(155.50)			
25 UNCLASSIFIED POSITIONS	513,327		513,327			
26	(5.00)		(5.00)			
27 OTHER PERSONAL SERVICES	303,835		303,835			
28 OTHER OPERATING EXPENSES	5,003,246		5,003,246			
<b>29 TOTAL B. SC</b>	<b>14,221,458</b>		<b>14,221,458</b>			
<b>30 RETIREMENT SYSTEMS</b>	<b>(160.50)</b>		<b>(160.50)</b>			
31						
<b>32 TOTAL II. PROGRAM</b>	<b>25,484,190</b>		<b>25,484,190</b>			
<b>33 AND SERVICES</b>	<b>(281.43)</b>		<b>(281.43)</b>			
34						

SECTION 108  
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>III. STATEWIDE EMPLOYER CONTRIBUTIONS</b>					
2	JSRS TRUST FUND	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	
4	PENSIONS - RET NATIONAL GUARD	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	
6	RET - POLICE INSURANCE &	960	960	960	960	
7	ANNUITY FUND					
8	RET SUPP - POLICE OFFICERS	17,506	17,506	17,506	17,506	
9	RETIRE SUPP - PUBLIC SCHOOL	199,855	199,855	199,855	199,855	
10	RETIRE SUPP - ST EMPLOYEES	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	
12	<b>TOTAL III. STATEWIDE</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>	
13	<b>EMPLOYER CONTRIBUTIONS</b>					
14						
15	<b>IV. EMPLOYEE BENEFITS</b>					
16	EMPLOYER CONTRIBUTIONS	6,177,276		6,177,276		
17	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>6,177,276</b>		<b>6,177,276</b>		
18						
19	<b>TOTAL PUBLIC EMPLOYEE</b>	<b>154,398,830</b>	<b>112,368,739</b>	<b>154,398,830</b>	<b>112,368,739</b>	
20	<b>BENEFIT AUTHORITY</b>	<b>(282.43)</b>		<b>(282.43)</b>		

SECTION 109  
DEPARTMENT OF REVENUE

		2021-2022		2022-2023	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATIVE &amp; PROGRAM SUPPORT</b>				
2	DIRECTOR	196,311	196,311	196,311	196,311
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	222,495	222,495	222,495	222,495
5		(10.00)	(10.00)	(10.00)	(10.00)
6	UNCLASSIFIED POSITIONS	123,375	123,375	123,375	123,375
7		(2.00)	(2.00)	(2.00)	(2.00)
8	OTHER OPERATING EXPENSES	35,000	35,000	35,000	35,000
9	<b>TOTAL I. ADMINISTRATIVE &amp; PROGRAM SUPPORT</b>	<b>577,181</b>	<b>577,181</b>	<b>577,181</b>	<b>577,181</b>
10		<b>(13.00)</b>	<b>(13.00)</b>	<b>(13.00)</b>	<b>(13.00)</b>
11					
12	<b>II. PROGRAMS AND SERVICES</b>				
13	<b>A. SUPPORT SERVICES</b>				
14	CLASSIFIED POSITIONS	7,683,961	6,109,760	7,683,961	6,109,760
15		(159.75)	(116.75)	(159.75)	(116.75)
16	UNCLASSIFIED POSITIONS				
17		(1.00)	(1.00)	(1.00)	(1.00)
18	OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000
19	OTHER OPERATING EXPENSES	36,872,089	6,996,060	47,872,089	6,996,060
20	<b>TOTAL A. SUPPORT SERVICES</b>	<b>44,706,050</b>	<b>13,205,820</b>	<b>55,706,050</b>	<b>13,205,820</b>
21		<b>(160.75)</b>	<b>(117.75)</b>	<b>(160.75)</b>	<b>(117.75)</b>
22					
23	<b>B. REVENUE &amp; REGULATORY</b>				
24	CLASSIFIED POSITIONS	20,505,000	20,135,646	20,505,000	20,135,646
25		(618.50)	(589.50)	(618.50)	(589.50)
26	OTHER PERSONAL SERVICES	350,000		350,000	
27	OTHER OPERATING EXPENSES	6,431,052	5,376,963	6,431,052	5,376,963
28	<b>TOTAL B. REVENUE &amp; REGULATORY</b>	<b>27,286,052</b>	<b>25,512,609</b>	<b>27,286,052</b>	<b>25,512,609</b>
29		<b>(618.50)</b>	<b>(589.50)</b>	<b>(618.50)</b>	<b>(589.50)</b>
30					
31	<b>C. LEGAL,POLICY &amp; LEGISLATIVE</b>				
32	CLASSIFIED POSITIONS	519,215	519,215	519,215	519,215
33		(12.00)	(12.00)	(12.00)	(12.00)
34	OTHER OPERATING EXPENSES	80,000	80,000	80,000	80,000

SECTION 109  
DEPARTMENT OF REVENUE

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL C. LEGAL,POLICY</b>	<b>599,215</b>	<b>599,215</b>	<b>599,215</b>	<b>599,215</b>		
2	<b>&amp; LEGISLATIVE</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>		
3							
4	<b>TOTAL II. PROGRAMS</b>	<b>72,591,317</b>	<b>39,317,644</b>	<b>83,591,317</b>	<b>39,317,644</b>		
5	<b>AND SERVICES</b>	<b>(791.25)</b>	<b>(719.25)</b>	<b>(791.25)</b>	<b>(719.25)</b>		
6							
7	<b>III. EMPLOYEE BENEFITS</b>						
8	EMPLOYER CONTRIBUTIONS	14,074,316	13,170,896	14,074,316	13,170,896		
9	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>14,074,316</b>	<b>13,170,896</b>	<b>14,074,316</b>	<b>13,170,896</b>		
10							
11	<b>TOTAL DEPARTMENT OF REVENUE</b>	<b>87,242,814</b>	<b>53,065,721</b>	<b>98,242,814</b>	<b>53,065,721</b>		
12		<b>(804.25)</b>	<b>(732.25)</b>	<b>(804.25)</b>	<b>(732.25)</b>		

SECTION 110  
STATE ETHICS COMMISSION

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	108,428	108,428	108,428	108,428		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	1,184,732	956,684	1,184,732	956,684		
5		(19.00)	(16.00)	(19.00)	(16.00)		
6	NEW POSITIONS - PROGRAM			600,000	600,000		
7	COORDINATOR I			(15.00)	(15.00)		
8	NEW POSITIONS - PROGRAM			70,000	70,000		
9	MANAGER I			(1.00)	(1.00)		
10	OTHER PERSONAL SERVICES	18,187	3,187	18,187	3,187		
11	OTHER OPERATING EXPENSES	451,597	221,597	1,239,318	1,009,318		
12	<b>TOTAL I. ADMINISTRATION</b>	<b>1,762,944</b>	<b>1,289,896</b>	<b>3,220,665</b>	<b>2,747,617</b>		
13		<b>(20.00)</b>	<b>(17.00)</b>	<b>(36.00)</b>	<b>(33.00)</b>		
14							
15	<b>II. EMPLOYEE BENEFITS</b>						
16	EMPLOYER CONTRIBUTIONS	446,785	402,325	681,285	636,825		
17	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>446,785</b>	<b>402,325</b>	<b>681,285</b>	<b>636,825</b>		
18							
19	<b>TOTAL STATE ETHICS COMMISSION</b>	<b>2,209,729</b>	<b>1,692,221</b>	<b>3,901,950</b>	<b>3,384,442</b>		
20		<b>(20.00)</b>	<b>(17.00)</b>	<b>(36.00)</b>	<b>(33.00)</b>		



SECTION 111  
PROCUREMENT REVIEW PANEL

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	CLASSIFIED POSITIONS	93,837	93,837	93,837	93,837		
3		(2.00)	(2.00)	(2.00)	(2.00)		
4	OTHER PERSONAL SERVICES	3,771	3,771	3,771	3,771		
5	OTHER OPERATING EXPENSES	44,910	42,376	44,910	42,376		
6	<b>TOTAL I. ADMINISTRATION</b>	<b>142,518</b>	<b>139,984</b>	<b>142,518</b>	<b>139,984</b>		
7		<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>		
8							
9	<b>II. EMPLOYEE BENEFITS</b>						
10	EMPLOYER CONTRIBUTIONS	42,983	42,983	42,983	42,983		
11	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>42,983</b>	<b>42,983</b>	<b>42,983</b>	<b>42,983</b>		
12							
13	<b>TOTAL PROCUREMENT REVIEW</b>	<b>185,501</b>	<b>182,967</b>	<b>185,501</b>	<b>182,967</b>		
14	<b>PANEL</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>		

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. GENERAL OBLIGATION BONDS</b>					
2	AIR CARRIER HUB BONDS	4,308,400	4,308,400	4,308,400	4,308,400	
3	CAPITAL IMPROVEMENT BONDS	49,343,728	49,343,728	49,343,728	49,343,728	
4	ECONOMIC DEVELOPMENT BONDS	63,976,984	63,976,984	63,976,984	63,976,984	
5	RESEARCH UNIVERSITIES BONDS	24,220,344	24,220,344	24,220,344	24,220,344	
6	STATE SCH FACILITIES BONDS	49,215,821	49,215,821	49,215,821	49,215,821	
7	<b>TOTAL I. GENERAL</b>	<b>191,065,277</b>	<b>191,065,277</b>	<b>191,065,277</b>	<b>191,065,277</b>	
8	<b>OBLIGATION BONDS</b>					
9						
10	<b>II. SPECIAL BONDS/STOCKS/OTHER</b>					
11	RICHARD B RUSSELL PROJECT	550,000	550,000	550,000	550,000	
12	INT PAYMT-AGRI COLLEGE STOCK	11,508	11,508	11,508	11,508	
13	INT PAYMT-CLEMSON STOCK	3,513	3,513	3,513	3,513	
14	<b>TOTAL II. SPECIAL</b>	<b>565,021</b>	<b>565,021</b>	<b>565,021</b>	<b>565,021</b>	
15	<b>BONDS/STOCKS/OTHER</b>					
16						
17	<b>TOTAL DEBT SERVICE</b>	<b>191,630,298</b>	<b>191,630,298</b>	<b>191,630,298</b>	<b>191,630,298</b>	

SECTION 113  
AID TO SUBDIVISIONS - STATE TREASURER

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. AID TO SUBDIVISIONS</b>						
2 AID TO COUNTY	283,505	283,505	283,505	283,505		
3 VETERANS' OFFICES						
4 AID PLANNING DISTRICTS	556,253	556,253	556,253	556,253		
5 AID TO FIRE DISTRICTS	16,496,453	16,496,453	20,390,953	20,390,953		
6 AID - LOCAL GOVERNMENT FUND	251,661,595	251,661,595	264,244,675	264,244,675		
7 RURAL COUNTY STABILIZATION	10,000,000	10,000,000	10,000,000	10,000,000		
8 FUND						
<b>9 TOTAL I. AID TO SUBDIVISIONS</b>	<b>278,997,806</b>	<b>278,997,806</b>	<b>295,475,386</b>	<b>295,475,386</b>		
10						
<b>11 II. AID TO SUBDIV-CATEGORICAL GRANTS CNTYS</b>						
12 AID TO COUNTIES - CLERKS	72,450	72,450	72,450	72,450		
13 OF COURT						
14 AID TO COUNTIES -	72,450	72,450	72,450	72,450		
15 PROBATE JUDGES						
16 AID TO COUNTIES - SHERIFFS	72,450	72,450	72,450	72,450		
17 AID TO COUNTIES - REGISTER	33,075	33,075	36,225	36,225		
18 OF DEEDS						
19 AID TO COUNTIES - CORONERS	72,450	72,450	72,450	72,450		
20 AID TO COUNTIES - AUDITORS	1,027,324	1,027,324	1,027,324	1,027,324		
21 AID TO COUNTIES - TREASURERS	1,027,324	1,027,324	1,027,324	1,027,324		
<b>22 TOTAL II. AID TO SUBDIV-CATEGORICAL</b>	<b>2,377,523</b>	<b>2,377,523</b>	<b>2,380,673</b>	<b>2,380,673</b>		
23 <b>GRANTS CNTYS</b>						
24						
<b>25 III. EMPLOYEE BENEFITS</b>						
26 EMPLOYER CONTRIBUTIONS	991,000	991,000	991,000	991,000		
<b>27 TOTAL III. EMPLOYEE BENEFITS</b>	<b>991,000</b>	<b>991,000</b>	<b>991,000</b>	<b>991,000</b>		
28						
<b>29 TOTAL AID TO SUBDIVISIONS -</b>	<b>282,366,329</b>	<b>282,366,329</b>	<b>298,847,059</b>	<b>298,847,059</b>		
30 <b>STATE TREASURER</b>						

AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE

		2021-2022		2022-2023			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. AID TO SUBDIVISIONS - DEPT OF REVENUE</b>						
2	AID TO COUNTIES - HOMESTEAD	18,648,819	18,648,819				
3	EXEMPTION FUND						
4	<b>TOTAL I. AID TO SUBDIVISIONS -</b>	<b>18,648,819</b>	<b>18,648,819</b>				
5	<b>DEPT OF REVENUE</b>						
6							
7	<b>TOTAL AID TO SUBDIVISIONS -</b>	<b>18,648,819</b>	<b>18,648,819</b>				
8	<b>DEPARTMENT OF REVENUE</b>						

SECTION 115  
TAX RELIEF TRUST FUND

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. AID TO SUBDIVISIONS</b>					
2	HOMESTEAD EXEMPTION		238,055,467		237,958,309	
3	REIMB-65YRS/DISABLED					
4	HOMESTEAD EXEMPTION-DIST TO		249,069,750		249,069,750	
5	SCHOOL DISTRICTS					
6	MANUFACTURERS' DEPRECIATION		88,974,466		93,552,054	
7	REIMBURSEMENT					
8	MANUFACTURING EXEMPTION OF		33,366,281		40,815,261	
9	ASSESSED VALUE					
10	MERCHANTS' INVENTORY TAX		40,557,257		40,557,257	
11	EXEMPTION					
12	<b>TOTAL I. AID TO SUBDIVISIONS</b>		<b>650,023,221</b>		<b>661,952,631</b>	
13						
14	<b>TOTAL TAX RELIEF TRUST FUND</b>		<b>650,023,221</b>		<b>661,952,631</b>	

RECAPITULATION

2021-2022

2022-2023

2022-2023

APPROPRIATIONS

GOVERNOR

WAYS & MEANS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

SEC. NO.

SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)
1	DEPARTMENT OF EDUCATION	5,626,856,051	3,502,734,657	7,402,098,030	3,584,842,906		
3	LOTTERY EXPENDITURE ACCOUNT	597,200,000		565,900,000			
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242			
5	WIL LOU GRAY OPPORTUNITY SCHOOL	8,454,626	7,229,305	8,529,626	7,304,305		
6	SCHOOL FOR THE DEAF AND THE BLIND	30,313,145	16,803,690	31,313,145	17,803,690		
7	GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE	6,611,356	5,474,082	6,708,356	5,571,082		
8	EDUCATIONAL TELEVISION COMMISSION	32,449,044	8,034,044	37,732,263	8,034,044		
9	GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES			10,447,065	9,442,294		
10	GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS			15,566,939	14,320,439		
11	COMMISSION ON HIGHER EDUCATION	48,586,425	38,387,405	48,586,425	38,387,405		
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	34,442,344	28,192,344	34,442,344	28,192,344		
13	THE CITADEL	159,641,208	13,749,414	163,951,520	14,120,648		
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	1,267,360,648	105,037,153	1,434,873,999	107,873,156		
15	UNIVERSITY OF CHARLESTON	277,156,544	34,593,778	278,090,576	35,527,810		
16	COASTAL CAROLINA UNIVERSITY	251,794,594	19,336,981	252,316,692	19,859,079		
17	FRANCIS MARION UNIVERSITY	86,504,411	20,846,948	87,067,279	21,409,816		
18	LANDER UNIVERSITY	87,953,189	11,880,546	97,960,315	12,201,322		
19	SOUTH CAROLINA STATE UNIVERSITY	134,277,065	17,521,018	134,750,132	17,994,085		
20A	UNIVERSITY OF SOUTH CAROLINA	1,279,122,949	169,989,975	1,313,712,678	174,579,704		
20B	USC - AIKEN CAMPUS	65,331,040	12,373,678	66,665,129	12,707,767		
20C	USC - UPSTATE	103,591,636	18,764,656	106,598,282	19,271,302		
20D	USC - BEAUFORT CAMPUS	42,902,113	8,617,187	44,134,777	8,849,851		
20E	USC - LANCASTER CAMPUS	22,774,611	4,600,110	22,898,814	4,724,313		
20F	USC - SALKEHATCHIE CAMPUS	15,222,770	2,968,771	15,302,927	3,048,928		
20G	USC - SUMTER CAMPUS	17,858,265	4,732,162	18,486,033	4,859,930		

		2021-2022		RECAPITULATION		2022-2023	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
SEC. NO.		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
20H	USC - UNION CAMPUS	9,221,468	2,132,155	9,279,036	2,189,723		
21	WINTHROP UNIVERSITY	175,370,636	22,856,581	175,987,764	23,473,709		
23	MEDICAL UNIVERSITY OF SOUTH CAROLINA	776,509,096	93,827,544	828,942,440	96,360,888		
24	AREA HEALTH EDUCATION CONSORTIUM	15,000,113	11,346,486	15,670,113	12,016,486		
25	STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	735,399,505	180,654,639	745,252,180	185,532,314		
26	DEPARTMENT OF ARCHIVES & HISTORY	5,027,676	2,835,935	5,549,676	3,357,935		
27	STATE LIBRARY	19,190,727	16,222,581	19,190,727	16,222,581		
28	ARTS COMMISSION	7,376,184	5,891,836	7,376,184	5,891,836		
29	STATE MUSEUM COMMISSION	7,243,017	4,143,017	7,919,017	4,819,017		
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,372,205	952,953	1,372,205	952,953		
32	DEPARTMENT OF VOCATIONAL REHABILITATION	175,181,475	17,499,167	175,532,548	17,850,240		
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	7,941,567,467	1,428,119,437	8,619,161,947	1,605,057,002		
34	DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL	657,603,207	150,563,275	665,672,692	158,632,760		
35	DEPARTMENT OF MENTAL HEALTH	573,360,983	284,733,604	596,069,875	295,567,762		
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	830,044,065	284,998,315	863,747,382	296,323,588		
37	DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	94,684,508	15,238,057	102,685,508	22,739,057		
38	DEPARTMENT OF SOCIAL SERVICES	815,635,988	236,557,181	866,006,674	275,835,528		
39	COMMISSION FOR THE BLIND	14,600,196	4,632,378	55,355,765	5,225,378		
40	DEPARTMENT ON AGING	52,586,684	19,182,464	72,011,684	20,362,464		
41	DEPARTMENT OF CHILDREN'S ADVOCACY	19,610,608	8,131,240	20,410,608	8,931,240		
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	217,983,400		233,094,780			
43	FORESTRY COMMISSION	40,554,398	24,112,125	42,823,398	26,381,125		

		RECAPITULATION				
		2021-2022		2022-2023		2022-2023
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
SEC. NO.		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
						(6)
44	DEPARTMENT OF AGRICULTURE	30,751,681	15,819,062	31,651,681	16,719,062	
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	96,466,971	50,546,403	96,466,971	50,546,403	
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	12,159,726	6,659,331	12,159,726	6,659,331	
47	DEPARTMENT OF NATURAL RESOURCES	124,374,815	43,230,403	137,226,346	49,175,568	
48	SEA GRANT CONSORTIUM	5,841,049	841,049	5,841,049	841,049	
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	123,323,115	49,029,883	130,906,117	53,118,443	
50	DEPARTMENT OF COMMERCE	127,324,132	53,247,617	128,024,132	53,747,617	
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	423,150		1,041,150		
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012		13,836,012		
53	SC CONSERVATION BANK	24,080,383	9,080,383	24,080,383	9,080,383	
54	RURAL INFRASTRUCTURE AUTHORITY	44,219,656	22,035,656	44,609,656	22,035,656	
57	JUDICIAL DEPARTMENT	102,560,945	79,602,552	102,560,945	79,602,552	
58	ADMINISTRATIVE LAW COURT	5,602,167	3,946,181	5,602,167	3,946,181	
59	ATTORNEY GENERAL'S OFFICE	107,505,174	20,736,609	108,522,644	21,754,079	
60	PROSECUTION COORDINATION COMMISSION	40,317,804	31,637,221	40,652,018	31,971,435	
61	COMMISSION ON INDIGENT DEFENSE	51,921,660	36,503,311	53,343,660	37,925,311	
62	GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION	115,929,070	67,381,025	124,523,537	75,975,492	
63	DEPARTMENT OF PUBLIC SAFETY	195,596,591	110,275,919	208,626,048	136,305,376	
64	LAW ENFORCEMENT TRAINING COUNCIL	16,671,210	9,137,185	17,100,168	9,366,682	
65	DEPARTMENT OF CORRECTIONS	549,665,776	479,682,781	549,665,776	479,682,781	
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	72,027,246	50,776,855	76,754,485	55,504,094	
67	DEPARTMENT OF JUVENILE JUSTICE	146,805,478	124,812,779	146,805,478	124,812,779	
70	HUMAN AFFAIRS COMMISSION	4,486,227	2,845,854	4,652,341	3,011,968	
71	COMMISSION ON MINORITY AFFAIRS	2,027,435	1,765,621	2,379,320	2,117,506	



		RECAPITULATION				
		2021-2022		2022-2023		2022-2023
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)
						(6)
72	PUBLIC SERVICE COMMISSION	6,158,198		6,158,198		
73	OFFICE OF REGULATORY STAFF	18,467,019	3,000,180	19,967,019	3,000,180	
74	WORKERS' COMPENSATION COMMISSION	8,265,900	2,658,055	8,265,900	2,658,055	
75	STATE ACCIDENT FUND	10,811,063		10,811,063		
78	DEPARTMENT OF INSURANCE	20,281,037	6,250,283	20,281,037	6,250,283	
79	STATE BOARD OF FINANCIAL INSTITUTIONS	5,816,804		6,371,804		
80	DEPARTMENT OF CONSUMER AFFAIRS	4,201,398	1,982,502	4,429,679	1,982,502	
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	56,500,585	5,558,113	59,552,585	6,558,113	
82	DEPARTMENT OF MOTOR VEHICLES	115,957,170	98,509,574	119,392,920	101,945,324	
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	167,513,117	507,385	167,513,117	507,385	
84	DEPARTMENT OF TRANSPORTATION	2,479,681,507	57,270	2,636,000,606	100,057,270	
85	INFRASTRUCTURE BANK BOARD	126,231,870		126,239,870		
86	COUNTY TRANSPORTATION FUNDS	148,000,000		154,574,976		
87	DIVISION OF AERONAUTICS	12,884,559	2,155,692	12,884,559	2,155,692	
91A	LEG DEPT - THE SENATE	18,773,722	18,473,722	18,773,722	18,473,722	
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	23,212,609	23,212,609	23,212,609	23,212,609	
91C	LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	5,313,427	5,013,427	5,313,427	5,013,427	
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	8,160,979	8,160,979	8,160,979	8,160,979	
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,573,531	2,173,531	2,573,531	2,173,531	
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	3,593,629	3,593,629	3,593,629	3,593,629	
92C	GOVERNOR'S OFFICE - MANSION AND GROUNDS	541,427	341,427	541,427	341,427	
92D	OFFICE OF RESILIENCE	102,043,404	2,043,404	102,771,014	2,422,730	
93	DEPARTMENT OF ADMINISTRATION	291,783,680	64,077,780	370,614,443	84,340,270	
94	OFFICE OF INSPECTOR GENERAL	899,728	899,728	2,359,846	2,359,846	

RECAPITULATION

2021-2022

2022-2023

2022-2023

APPROPRIATIONS

GOVERNOR

WAYS & MEANS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

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SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)
96	SECRETARY OF STATE'S OFFICE	3,749,855	1,280,600	4,119,505	1,390,600		
97	COMPTROLLER GENERAL'S OFFICE	3,516,200	2,640,766	3,615,342	2,739,908		
98	STATE TREASURER'S OFFICE	10,744,504	2,221,695	10,934,504	2,221,695		
99	RETIREMENT SYSTEM INVESTMENT COMMISSION	15,303,000		15,303,000			
100	ADJUTANT GENERAL'S OFFICE	107,442,610	12,549,737	117,286,965	17,894,092		
101	DEPARTMENT OF VETERANS' AFFAIRS	4,541,707	3,996,707	6,936,825	6,391,825		
102	ELECTION COMMISSION	14,673,060	7,618,383	17,698,060	10,643,383		
103	REVENUE & FISCAL AFFAIRS OFFICE	59,422,070	5,341,522	59,907,070	5,826,522		
104	STATE FISCAL ACCOUNTABILITY AUTHORITY	23,333,484	1,752,870	23,333,484	1,752,870		
105	SFAA - STATE AUDITOR'S OFFICE	7,495,696	4,916,057	8,125,696	5,546,057		
106	STATEWIDE EMPLOYEE BENEFITS			183,013,232	183,013,232		
107	CAPITAL RESERVE FUND	183,584,490	183,584,490	209,194,431	209,194,431		
108	PUBLIC EMPLOYEE BENEFIT AUTHORITY	154,398,830	112,368,739	154,398,830	112,368,739		
109	DEPARTMENT OF REVENUE	87,242,814	53,065,721	98,242,814	53,065,721		
110	STATE ETHICS COMMISSION	2,209,729	1,692,221	3,901,950	3,384,442		
111	PROCUREMENT REVIEW PANEL	185,501	182,967	185,501	182,967		
112	DEBT SERVICE	191,630,298	191,630,298	191,630,298	191,630,298		
113	AID TO SUBDIVISIONS - STATE TREASURER	282,366,329	282,366,329	298,847,059	298,847,059		
114	AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE	18,648,819	18,648,819				
115	TAX RELIEF TRUST FUND	650,023,221		661,952,631			
	<b>GRAND TOTAL</b>	30,855,416,935		34,355,055,758			
	<b>STATE OF SOUTH CAROLINA</b>		9,270,619,765		10,059,850,369		
	<b>SOURCE OF FUNDS</b>						
	<b>APPROP GENERAL FUNDS</b>	9,270,619,765		10,059,850,369			
	<b>FEDERAL FUNDS</b>	9,399,009,125		11,434,392,176			

RECAPITULATION

2021-2022

2022-2023

2022-2023

APPROPRIATIONS

GOVERNOR

WAYS & MEANS

TOTAL  
FUNDS

GENERAL  
FUNDS

TOTAL  
FUNDS

GENERAL  
FUNDS

TOTAL  
FUNDS

GENERAL  
FUNDS

(1)

(2)

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(4)

(5)

(6)

SEC. NO.

**OTHER FUNDS**  
**GRAND TOTAL**

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

12,860,813,213  
34,355,055,758