

SECTION 1
DEPARTMENT OF EDUCATION

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CERTIFIED TEACHER			(13.00)	(13.00)	(13.00)	(13.00)	(13.00)	(13.00)
2	OTHER PERSONAL SERVICES	2,879,651	2,879,651	5,379,651	5,379,651	5,379,651	5,379,651	5,379,651	5,379,651
3	OTHER OPERATING EXPENSES	1,507,276	1,507,276	2,757,276	2,757,276	2,757,276	2,757,276	2,757,276	2,757,276
4	TOTAL V. SCHOOL EFFECTIVENESS & VIRTUALSC	10,151,527	10,151,527	15,117,527	15,117,527	15,117,527	15,117,527	15,117,527	15,117,527
5		(92.00)	(92.00)	(112.00)	(112.00)	(112.00)	(112.00)	(112.00)	(112.00)
6									
7	VI. CHIEF FINANCE OFFICE								
8	A. FINANCE & OPERATIONS								
9	AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617	5,617	5,617	5,617	5,617
10	TOTAL A. FINANCE & OPERATIONS	5,617	5,617	5,617	5,617	5,617	5,617	5,617	5,617
11									
12	TOTAL VI. CHIEF FINANCE OFFICE	5,617	5,617	5,617	5,617	5,617	5,617	5,617	5,617
13									
14									
15	VII. OPERATIONS AND SUPPORT								
16	A. SUPPORT OPERATIONS								
17	AID SCHOOL DISTRICTS	23,698	23,698	23,698	23,698	23,698	23,698	23,698	23,698
18	TOTAL A. SUPPORT OPERATIONS	23,698	23,698	23,698	23,698	23,698	23,698	23,698	23,698
19									
20	B. BUS SHOPS								
21	CLASSIFIED POSITIONS	18,800,424	13,800,424	18,800,424	13,800,424	18,800,424	13,800,424	18,800,424	13,800,424
22		(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
23	OTHER PERSONAL SERVICES	485,624	98,102	485,624	98,102	485,624	98,102	485,624	98,102
24	OTHER OPERATING EXPENSES	52,958,535	38,410,935	52,958,535	38,410,935	52,958,535	38,410,935	52,958,535	38,410,935
25	AID TO DISTRICTS	2,048,129	2,048,129	2,048,129	2,048,129	2,048,129	2,048,129	2,048,129	2,048,129
26	AID SCHL DIST - BUS	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195	2,996,195
27	DRIVERS' WORKERS' COMP								
28	AID SCH DISTRICT - DRIVER SALARY/F	61,925,151	61,925,151	66,222,227	66,222,227	66,222,227	66,222,227	66,222,227	66,222,227
29									
30	AID SCH DISTRICT - CONTRACT DRIVERS	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062	1,023,062
31									
32	BUS DRV AIDE	129,548	129,548	129,548	129,548	129,548	129,548	129,548	129,548
33	AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751	69,751	69,751	69,751	69,751
34	TOTAL B. BUS SHOPS	140,436,419	120,501,297	144,733,495	124,798,373	144,733,495	124,798,373	144,733,495	124,798,373

SECTION 1
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	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
2								
3	C. BUSES							
4	BUS LEASES	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
5	BUS PURCHASES	5,015,506	5,015,506	5,015,506	5,015,506	5,015,506	5,015,506	5,015,506
6	EAA TRANSPORTATION	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136
7	EEDA TRANSPORTATION	608,657	608,657	608,657	608,657	608,657	608,657	608,657
8	TOTAL C. BUSES	11,777,299	11,777,299	11,777,299	11,777,299	11,777,299	11,777,299	11,777,299
9								
10	TOTAL VII. OPERATIONS	152,237,416	132,302,294	156,534,492	136,599,370	156,534,492	136,599,370	156,534,492
11	AND SUPPORT	(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)	(457.62)
12								
13	VIII. EDUCATION IMPROVEMENT ACT							
14	A. STANDARDS,TEACHING,LEARNING,ACCOUNT							
15	1. STUDENT LEARNING							
16	EEDA	8,413,832		8,413,832		8,413,832		8,413,832
17	STATE AID TO CLASSROOMS			103,305,435		103,305,435		561,186,435
18	INDUSTRY CERTIFICATIONS/CREDENTIALS	3,000,000		3,000,000		3,000,000		3,000,000
19	ADULT EDUCATION	15,073,736		16,573,736		16,573,736		16,573,736
20	AID TO DISTRICTS	24,401,779		24,401,779		24,401,779		
21	STUDENT AT RISK OF	79,551,723		79,551,723		79,551,723		
22	SCHOOL FAILURE							
23	ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571		1,487,571		1,487,571
24	CAREER & TECHNOLOGY EDUCATION	20,072,135		20,072,135		20,072,135		20,072,135
25	SUMMER READING CAMPS	7,500,000		7,500,000		7,500,000		7,500,000
26	READING COACHES	9,922,556		9,922,556		9,922,556		9,922,556
27	TOTAL 1. STUDENT LEARNING	169,423,332		274,228,767		274,228,767		628,156,265
28								
29	2. STUDENT TESTING							
30	ASSESSMENT/TESTING	27,261,400		27,261,400		27,261,400		27,261,400
31	TOTAL 2. STUDENT TESTING	27,261,400		27,261,400		27,261,400		27,261,400
32								
33	3. CURRICULUM & STANDARDS							
34	CLASSIFIED POSITIONS	126,232		126,232		126,232		126,232

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	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(2.00)		(2.00)		(2.00)		(2.00)	
2 OTHER PERSONAL SERVICES	4,736		4,736		4,736		4,736	
3 OTHER OPERATING EXPENSES	41,987		41,987		41,987		41,987	
4 INSTRUCTIONAL MATERIALS	20,922,839		20,922,839		20,922,839		20,922,839	
5 READING	3,271,026		3,271,026		3,271,026		3,271,026	
6 TOTAL 3. CURRICULUM	24,366,820		24,366,820		24,366,820		24,366,820	
7 & STANDARDS	(2.00)		(2.00)		(2.00)		(2.00)	
8								
9 4. ASSIST, INTERVENTION & REWARD								
10 EAA TECHNICAL ASSISTANCE	23,801,301		23,801,301		23,801,301		23,801,301	
11 POWER SCHOOLS/DATA COLLECTION	7,500,000		7,500,000		7,500,000		7,500,000	
12 SCHOOL VALUE ADDED INSTRUMENT	1,400,000		1,400,000		1,400,000		1,400,000	
13 SCHOOL SAFETY PROGRAM	13,000,000		13,000,000		13,000,000		13,000,000	
14 STUDENT HEALTH AND FITNESS ACT	5,577,165		5,577,165		5,577,165		5,577,165	
15 - NURSES								
16 TOTAL 4. ASSIST, INTERVENTION	51,278,466		51,278,466		51,278,466		51,278,466	
17 & REWARD								
18								
19 TOTAL A. STANDARDS,TEACHING,LEARNING,	272,330,018		377,135,453		377,135,453		731,062,951	
20 ACCOUNT	(2.00)		(2.00)		(2.00)		(2.00)	
21								
22 B. EARLY CHILDHOOD EDUCATION								
23 ALLOC EIA - 4 YR	11,513,846		11,513,846		11,513,846		11,513,846	
24 EARLY CHILDHOOD								
25 CDEPP - SCDE	53,225,118		53,225,118		53,225,118		53,225,118	
26 TOTAL B. EARLY	64,738,964		64,738,964		64,738,964		64,738,964	
27 CHILDHOOD EDUCATION								
28								
29 C. TEACHER QUALITY								
30 1. RETENTION & REWARD								
31 TEACHER OF THE YEAR	155,000		155,000		155,000		155,000	
32 TEACHER QUALITY COMMISSION	372,724		372,724		372,724		372,724	
33 ALLOC EIA - TEACHER SALARIES	181,230,766		181,230,766		181,230,766		181,230,766	
34 TEACHER SUPPLIES	14,721,500		14,721,500		14,721,500		14,721,500	

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

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		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	JUSTICE (N120)								
2	THE CONTINUUM (H630)			2,500,000		2,500,000		749,998	
3	EDUCATION DATA DASHBOARD							3,500,000	
4	(A850)								
5	SAVE THE CHILDREN (A850)			1,000,000		1,000,000		1	
6	PROJECT HYPE (H630)			750,000		750,000		1	
7	TRANSFORM SC (A850)	400,000		400,000		400,000		400,000	
8	TOTAL F. PARTNERSHIPS	46,846,690		52,237,256		52,237,256		52,237,256	
9									
10	G. TRANSPORTATION								
11	OTHER OPERATING EXPENSES	22,032,195		22,032,195		22,032,195		22,032,195	
12	TOTAL G. TRANSPORTATION	22,032,195		22,032,195		22,032,195		22,032,195	
13									
14	H. CHARTER SCHOOL DISTRICT								
15	SOUTH CAROLINA PUBLIC	129,162,798		129,162,798		129,162,798			
16	CHARTER SCHOOLS								
17	TOTAL H. CHARTER	129,162,798		129,162,798		129,162,798			
18	SCHOOL DISTRICT								
19									
20	I. FIRST STEPS TO SCHOOL READINESS								
21	CLASSIFIED POSITIONS	2,179,885		2,179,885		2,179,885		2,179,885	
22		(50.50)		(50.50)		(50.50)		(50.50)	
23	UNCLASSIFIED POSITIONS	121,540		121,540		121,540		121,540	
24		(1.00)		(1.00)		(1.00)		(1.00)	
25	OTHER PERSONAL SERVICES	150,000		150,000		150,000		150,000	
26	OTHER OPERATING EXPENSES	1,906,225		1,906,225		1,906,225		1,906,225	
27	CDEPP	19,983,799		19,983,799		19,983,799		19,983,799	
28	COUNTY PARTNERSHIPS	14,435,228		14,435,228		14,435,228		14,435,228	
29	EMPLOYER CONTRIBUTIONS	775,485		775,485		775,485		775,485	
30	TOTAL I. FIRST STEPS TO	39,552,162		39,552,162		39,552,162		39,552,162	
31	SCHOOL READINESS	(51.50)		(51.50)		(51.50)		(51.50)	
32									
33	J. EIA NON-RECURRING								
34	CENTER FOR EDUCATIONAL			1,500,000		1,500,000		1,500,000	

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		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CDEPP - SCDE	5,983,049	5,983,049	5,983,049	5,983,049	5,983,049	5,983,049	5,983,049	5,983,049
2	ALLOC SCHOOL DIST	1,064,413,600		2,564,413,600		2,564,413,600		2,564,413,600	
3	ALLOC OTHER STATE AGENCIES	15,041,000		15,041,000		15,041,000		15,041,000	
4	ALLOC OTHER ENTITIES	20,673,744		20,673,744		20,673,744		20,673,744	
5	TEACHER SUPPLY	600,000	600,000	2,860,000	2,860,000	2,860,000	2,860,000	2,860,000	2,860,000
6	ADULT ED	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
7	STUDENT HEALTH AND FITNESS	26,297,502	26,297,502	26,297,502	26,297,502	26,297,502	26,297,502	26,297,502	26,297,502
8	READING COACHES	29,483,100	29,483,100	29,483,100	29,483,100	29,483,100	29,483,100	29,483,100	29,483,100
9	GUIDANCE/CAREER SPECIALIST	31,362,113	31,362,113	31,362,113	31,362,113	31,362,113	31,362,113	31,362,113	31,362,113
10	AID SCHOOL DISTRICT -	209,410,343	209,410,343	209,410,343	209,410,343	209,410,343	209,410,343	209,410,343	209,410,343
11	RETIREE INS								
12	TOTAL A. DISTRIBUTION	4,391,489,899	3,291,361,555	6,017,449,899	3,417,321,555	6,017,449,899	3,417,321,555	6,017,449,899	3,417,321,555
13	TO SUBDIVISIONS								
14									
15	B. SPECIAL ALLOCATIONS								
16	SCHOOL SAFETY PROGRAM	1,935,000	1,935,000	1,935,000	1,935,000	1,935,000	1,935,000	1,935,000	1,935,000
17	STATE MUSEUM (H950)	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000
18	VOCATIONAL EQUIPMENT (H710)	39,978	39,978						
19	ARCHIVES AND HISTORY (H790)	22,377	22,377	22,377	22,377	22,377	22,377	22,377	22,377
20	HANDICAPPED - PROFOUNDLY	85,286	85,286	85,286	85,286	85,286	85,286	85,286	85,286
21	MENTALLY								
22	STUDENT LOAN CORP -	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125
23	CAREER CHANGERS								
24	SC COUNCIL ON HOLOCAUST	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
25	ARCHIBALD RUTLEDGE	10,478	10,478	10,478	10,478	10,478	10,478	10,478	10,478
26	SCHOLARSHIPS								
27	TOTAL B. SPECIAL ALLOCATIONS	3,783,244	3,783,244	3,743,266	3,743,266	3,743,266	3,743,266	3,743,266	3,743,266
28									
29	TOTAL X. AID TO	4,395,273,143	3,295,144,799	6,021,193,165	3,421,064,821	6,021,193,165	3,421,064,821	6,021,193,165	3,421,064,821
30	SCHOOL DISTRICTS								
31									
32	XI. GOV SCHL FOR ARTS & HUMANITIES								
33	CLASSIFIED POSITIONS	2,620,255	2,555,255						
34		(50.02)	(49.52)						

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		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	UNCLASSIFIED POSITIONS	2,706,820	2,637,820						
2		(38.33)	(37.58)						
3	OTHER PERSONAL SERVICES	845,106	526,835						
4	OTHER OPERATING EXPENSES	1,799,826	1,349,826						
5	EMPLOYER CONTRIBUTIONS	2,357,568	2,255,068						
6	TOTAL XI. GOV SCHL FOR	10,329,575	9,324,804						
7	ARTS & HUMANITIES	(88.35)	(87.10)						
8									
9	XIII. FIRST STEPS TO SCH READINESS								
10	CLASSIFIED POSITIONS	978,155	284,155	978,155	284,155	978,155	284,155	978,155	284,155
11		(20.00)	(15.00)	(20.00)	(15.00)	(20.00)	(15.00)	(20.00)	(15.00)
12	OTHER PERSONAL SERVICES	275,000		275,000		275,000		275,000	
13	OTHER OPERATING EXPENSES	5,003,392		5,003,392		5,003,392		5,003,392	
14	CDEPP - PRIVATE	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200	6,424,200
15	READY							3,000,000	3,000,000
16	EMPLOYER CONTRIBUTIONS	276,148	65,398	276,148	65,398	276,148	65,398	276,148	65,398
17	TOTAL XIII. FIRST STEPS TO	12,956,895	6,773,753	12,956,895	6,773,753	12,956,895	6,773,753	15,956,895	9,773,753
18	SCH READINESS	(20.00)	(15.00)	(20.00)	(15.00)	(20.00)	(15.00)	(20.00)	(15.00)
19									
20	XIV. EMPLOYEE BENEFITS								
21	EMPLOYER CONTRIBUTIONS	20,425,216	14,614,446	20,862,976	15,052,206	20,862,976	15,052,206	20,862,976	15,052,206
22	TOTAL XIV. EMPLOYEE BENEFITS	20,425,216	14,614,446	20,862,976	15,052,206	20,862,976	15,052,206	20,862,976	15,052,206
23									
24	TOTAL DEPARTMENT OF EDUCATION	5,626,856,051	3,502,734,657	7,502,840,867	3,614,838,742	7,502,840,867	3,614,838,742	7,505,840,867	3,617,838,742
25		(1,241.22)	(853.92)	(1,067.78)	(682.50)	(1,067.78)	(682.50)	(1,067.78)	(682.50)

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

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

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

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

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

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

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

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

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	UNCLASSIFIED POSITIONS	579,504		579,504		579,504		579,504	
2		(31.61)		(31.61)		(31.61)		(31.61)	
3	OTHER PERSONAL SERVICES	1,063,173		1,063,173		1,063,173		1,063,173	
4	OTHER OPERATING EXPENSES	1,781,910		1,781,910		1,781,910		1,781,910	
5	TOTAL V. OUTREACH SERVICES	5,133,239	118,467	5,133,239	118,467	5,133,239	118,467	5,133,239	118,467
6		(64.63)	(2.50)	(64.63)	(2.50)	(64.63)	(2.50)	(64.63)	(2.50)
7									
8	VI. PHYSICAL SUPPORT								
9	CLASSIFIED POSITIONS	943,895	943,895	943,895	943,895	943,895	943,895	943,895	943,895
10		(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)
11	OTHER PERSONAL SERVICES	18,500	18,500	18,500	18,500	18,500	18,500	18,500	18,500
12	OTHER OPERATING EXPENSES	1,378,525	1,378,525	1,378,525	1,378,525	1,378,525	1,378,525	1,378,525	1,378,525
13	TOTAL VI. PHYSICAL SUPPORT	2,340,920	2,340,920	2,340,920	2,340,920	2,340,920	2,340,920	2,340,920	2,340,920
14		(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)
15									
16	VII. EMPLOYEE BENEFITS								
17	EMPLOYER CONTRIBUTIONS	5,478,316	3,128,303	6,278,316	3,928,303	6,278,316	3,928,303	5,678,316	3,328,303
18	TOTAL VII. EMPLOYEE BENEFITS	5,478,316	3,128,303	6,278,316	3,928,303	6,278,316	3,928,303	5,678,316	3,328,303
19									
20	TOTAL SCHOOL FOR THE DEAF	30,313,145	16,803,690	31,113,145	17,603,690	31,113,145	17,603,690	30,513,145	17,003,690
21	AND THE BLIND	(315.38)	(179.88)	(315.38)	(179.88)	(315.38)	(179.88)	(315.38)	(179.88)

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
SUPERINTENDENT	111,000	111,000	111,000	111,000	111,000	111,000	111,000	111,000
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	244,644	244,644	244,644	244,644	244,644	244,644	244,644	244,644
	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
OTHER PERSONAL SERVICES	20,761	1,952	20,761	1,952	20,761	1,952	20,761	1,952
OTHER OPERATING EXPENSES	39,600	14,600	136,600	111,600	136,600	111,600	136,600	111,600
TOTAL I. ADMINISTRATION	416,005	372,196	513,005	469,196	513,005	469,196	513,005	469,196
	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
II. EDUCATION								
CLASSIFIED POSITIONS	81,845	47,508	81,845	47,508	81,845	47,508	81,845	47,508
	(3.35)	(1.90)	(3.35)	(1.90)	(3.35)	(1.90)	(3.35)	(1.90)
UNCLASSIFIED POSITIONS	444,143	418,924	444,143	418,924	444,143	418,924	444,143	418,924
	(15.82)	(6.56)	(15.82)	(6.56)	(15.82)	(6.56)	(15.82)	(6.56)
OTHER PERSONAL SERVICES	83,000	53,000	83,000	53,000	83,000	53,000	83,000	53,000
OTHER OPERATING EXPENSES	382,293	10,076	382,293	10,076	382,293	10,076	382,293	10,076
TOTAL II. EDUCATION	991,281	529,508	991,281	529,508	991,281	529,508	991,281	529,508
	(19.17)	(8.46)	(19.17)	(8.46)	(19.17)	(8.46)	(19.17)	(8.46)
III. CHILDREN'S SERVICES								
A. RESIDENTIAL SERVICES								
CLASSIFIED POSITIONS	1,067,686	1,067,686	1,067,686	1,067,686	1,067,686	1,067,686	1,067,686	1,067,686
	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)
OTHER PERSONAL SERVICES	1,064	1,064	1,064	1,064	1,064	1,064	1,064	1,064
OTHER OPERATING EXPENSES	295,731	106,094	295,731	106,094	295,731	106,094	295,731	106,094
CASE SERVICES	2,000		2,000		2,000		2,000	
TOTAL A. RESIDENTIAL SERVICES	1,366,481	1,174,844	1,366,481	1,174,844	1,366,481	1,174,844	1,366,481	1,174,844
	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)	(28.48)
B. BEHAVIORAL HEALTH								
CLASSIFIED POSITIONS	275,678	275,678	275,678	275,678	275,678	275,678	275,678	275,678
	(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)	(10.40)	(9.72)
OTHER OPERATING EXPENSES	102,516	44,641	102,516	44,641	102,516	44,641	102,516	44,641

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

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

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

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

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

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

GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES								
2 CLASSIFIED POSITIONS			2,685,758	2,620,758	2,685,758	2,620,758	2,685,758	2,620,758
3			(50.02)	(49.52)	(50.02)	(49.52)	(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	2,706,820	2,637,820	2,706,820	2,637,820
11			(38.33)	(37.58)	(38.33)	(37.58)	(38.33)	(37.58)
12 OTHER PERSONAL SERVICES			845,106	526,835	845,106	526,835	845,106	526,835
13 OTHER OPERATING EXPENSES			1,917,316	1,467,316	1,917,316	1,467,316	1,917,316	1,467,316
14 TOTAL I. GOVERNOR'S SCHOOL FOR			8,155,000	7,252,729	8,155,000	7,252,729	8,155,000	7,252,729
15 ARTS AND HUMANITIES			(88.35)	(87.10)	(88.35)	(87.10)	(91.35)	(90.10)
16								
17 II. EMPLOYEE BENEFITS								
18 EMPLOYER CONTRIBUTIONS			2,357,568	2,255,068	2,357,568	2,255,068	2,357,568	2,255,068
19 TOTAL II. EMPLOYEE BENEFITS			2,357,568	2,255,068	2,357,568	2,255,068	2,357,568	2,255,068
20								
21 TOTAL GOVERNOR'S SCHOOL FOR ARTS			10,512,568	9,507,797	10,512,568	9,507,797	10,512,568	9,507,797
22 AND HUMANITIES			(88.35)	(87.10)	(88.35)	(87.10)	(91.35)	(90.10)

SECTION 10
GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS								
2 CLASSIFIED POSITIONS			3,397,768	3,397,768	3,397,768	3,397,768	3,397,768	3,397,768
3			(69.30)	(69.30)	(69.30)	(69.30)	(69.30)	(69.30)
4 UNCLASSIFIED POSITIONS			3,972,271	3,862,271	3,972,271	3,862,271	3,972,271	3,862,271
5			(35.79)	(35.02)	(35.79)	(35.02)	(35.79)	(35.02)
6 OTHER PERSONAL SERVICES			171,100	68,600	171,100	68,600	171,100	68,600
7 OTHER OPERATING EXPENSES			5,486,855	4,507,855	5,486,855	4,507,855	5,618,855	4,639,855
8 ALLOC OTHER ENTITIES			13,200		13,200		13,200	
9 TOTAL I. GOVERNOR'S SCHOOL FOR			13,041,194	11,836,494	13,041,194	11,836,494	13,173,194	11,968,494
10 SCIENCE AND MATHEMATICS			(105.09)	(104.32)	(105.09)	(104.32)	(105.09)	(104.32)
11								
12 II. EMPLOYEE BENEFITS								
13 EMPLOYER CONTRIBUTIONS			2,525,745	2,483,945	2,525,745	2,483,945	2,525,745	2,483,945
14 TOTAL II. EMPLOYEE BENEFITS			2,525,745	2,483,945	2,525,745	2,483,945	2,525,745	2,483,945
15								
16 TOTAL GOVERNOR'S SCHOOL FOR SCIENCE			15,566,939	14,320,439	15,566,939	14,320,439	15,698,939	14,452,439
17 AND MATHEMATICS			(105.09)	(104.32)	(105.09)	(104.32)	(105.09)	(104.32)

SECTION 11
COMMISSION ON HIGHER EDUCATION

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	204,111	204,111	204,111	204,111	204,111	204,111	204,111	204,111
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,417,734	1,417,734	1,417,734	1,417,734	1,417,734	1,417,734	1,417,734	1,417,734
5	(37.00)	(26.95)	(37.00)	(26.95)	(37.00)	(26.95)	(37.00)	(26.95)
6 NEW POSITIONS - PROGRAM								
7 COORDINATOR II			(3.00)	(3.00)	(3.00)	(3.00)	(2.00)	(2.00)
8 UNCLASSIFIED POSITIONS								
9	(1.70)	(1.15)	(1.70)	(1.15)	(1.70)	(1.15)	(1.70)	(1.15)
10 NEW POSITIONS - PROGRAM								
11 MANAGER I			(3.00)	(3.00)	(3.00)	(3.00)	(2.00)	(2.00)
12 OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765	60,765	60,765	60,765	60,765
13 OTHER OPERATING EXPENSES	385,520	385,520	385,520	385,520	385,520	385,520	385,520	385,520
14 TOTAL I. ADMINISTRATION	2,068,130	2,068,130	2,068,130	2,068,130	2,068,130	2,068,130	2,068,130	2,068,130
15	(39.70)	(29.10)	(45.70)	(35.10)	(45.70)	(35.10)	(43.70)	(33.10)
16								
17 II. OTHER AGENCIES AND ENTITIES								
18 ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592	160,592	160,592	160,592	160,592
19 AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	119,300	119,300	119,300	119,300	119,300	119,300
20 EPSCOR	161,314	161,314	161,314	161,314	161,314	161,314	161,314	161,314
21 GREENVILLE TC - UNIVERSITY CNT	594,390	594,390	594,390	594,390	594,390	594,390	594,390	594,390
22 PERFORMANCE FUNDING	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520	1,397,520
23 STATE ELECTRONIC LIBRARY	4,350,866	164,289	4,350,866	164,289	4,350,866	164,289	4,350,866	164,289
24 UNIVERSITY CNTR OF	1,084,899	1,084,899	1,084,899	1,084,899	1,084,899	1,084,899	1,084,899	1,084,899
25 GRNVILLE-OPERATIONS								
26 TOTAL II. OTHER AGENCIES	7,868,881	3,682,304	7,868,881	3,682,304	7,868,881	3,682,304	7,868,881	3,682,304
27 AND ENTITIES								
28								
29 III. LICENSING								
30 CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972	239,534	47,972	239,534	47,972
31	(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)
32 OTHER OPERATING EXPENSES	109,929		109,929		109,929		109,929	
33 TOTAL III. LICENSING	349,463	47,972	349,463	47,972	349,463	47,972	349,463	47,972
34	(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)

SECTION 11
COMMISSION ON HIGHER EDUCATION

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	IV. STATE APPROVING SECTION								
2	UNCLASSIFIED POSITIONS	42,600		42,600		42,600		42,600	
3		(0.30)		(0.30)		(0.30)		(0.30)	
4	OTHER PERSONAL SERVICES	162,129		162,129		162,129		162,129	
5	OTHER OPERATING EXPENSES	144,200		144,200		144,200		144,200	
6	TOTAL IV. STATE APPROVING SECTION	348,929		348,929		348,929		348,929	
7		(0.30)		(0.30)		(0.30)		(0.30)	
8									
9	V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION								
10	AMERICORPS GRANTS			160,000		160,000		160,000	
11	ASCEND 60 X 30			750,000	750,000	750,000	750,000	457,500	457,500
12	COLLEGE GOAL SUNDAY	41,000		41,000		41,000		41,000	
13	EEDA	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576
14	GEAR UP	3,620,801	177,201	3,620,801	177,201	3,620,801	177,201	3,620,801	177,201
15	IMPROVING TEACHER QUALITY (ITQ)	876,879		876,879		876,879		876,879	
16									
17	SMARTSTATE PROGRAM ADMINISTRATION	885,284		885,284		885,284		885,284	
18									
19	TOTAL V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION	6,604,540	1,357,777	7,514,540	2,107,777	7,514,540	2,107,777	7,222,040	1,815,277
20									
21									
22	VI. EMPLOYEE BENEFITS								
23	EMPLOYER CONTRIBUTIONS	761,299	646,039	761,299	646,039	761,299	646,039	761,299	646,039
24	TOTAL VI. EMPLOYEE BENEFITS	761,299	646,039	761,299	646,039	761,299	646,039	761,299	646,039
25									
26	VII. SCHOLARSHIPS & ASSISTANCE								
27	EDUCATIONAL ENDOWMENT	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
28	SREB CONTRACT PROGRAM & ASSESSMENTS	6,585,183	6,585,183	6,585,183	6,585,183	6,585,183	6,585,183	6,585,183	6,585,183
29									
30	TOTAL VII. SCHOLARSHIPS & ASSISTANCE	30,585,183	30,585,183	30,585,183	30,585,183	30,585,183	30,585,183	30,585,183	30,585,183
31									
32									
33	TOTAL COMMISSION ON HIGHER EDUCATION	48,586,425	38,387,405	49,496,425	39,137,405	49,496,425	39,137,405	49,203,925	38,844,905
34		(43.00)	(29.70)	(49.00)	(35.70)	(49.00)	(35.70)	(47.00)	(33.70)

SECTION 13
THE CITADEL

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 A. E&G-UNRESTRICTED								
3 PRESIDENT	191,250	191,250	191,250	191,250	191,250	191,250	191,250	191,250
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	15,833,021	3,952,054	15,833,021	3,952,054	15,833,021	3,952,054	15,833,021	3,952,054
6	(384.05)	(170.71)	(384.05)	(170.71)	(384.05)	(170.71)	(384.05)	(170.71)
7 UNCLASSIFIED POSITIONS	19,999,629	5,709,206	21,188,996	6,898,573	21,188,996	6,898,573	21,025,143	6,734,720
8	(163.50)	(97.93)	(163.50)	(97.93)	(163.50)	(97.93)	(163.50)	(97.93)
9 OTHER PERSONAL SERVICES	5,521,551		5,521,551		5,521,551		5,521,551	
10 OTHER OPERATING EXPENSES	21,494,823	1,017,599	21,494,823	1,017,599	21,494,823	1,017,599	21,494,823	1,017,599
11 TOTAL A. E&G-UNRESTRICTED	63,040,274	10,870,109	64,229,641	12,059,476	64,229,641	12,059,476	64,065,788	11,895,623
12	(548.55)	(269.64)	(548.55)	(269.64)	(548.55)	(269.64)	(548.55)	(269.64)
13								
14 B. E&G-RESTRICTED								
15 OTHER PERSONAL SERVICES	3,029,402		3,029,402		3,029,402		3,029,402	
16 OTHER OPERATING EXPENSES	51,935,395		55,874,473		55,874,473		55,874,473	
17 TOTAL B. E&G-RESTRICTED	54,964,797		58,903,875		58,903,875		58,903,875	
18								
19 TOTAL I. EDUCATION & GENERAL	118,005,071	10,870,109	123,133,516	12,059,476	123,133,516	12,059,476	122,969,663	11,895,623
20	(548.55)	(269.64)	(548.55)	(269.64)	(548.55)	(269.64)	(548.55)	(269.64)
21								
22 II. AUXILIARY ENTERPRISES								
23 CLASSIFIED POSITIONS	2,058,237		2,058,237		2,058,237		2,058,237	
24	(95.20)		(95.20)		(95.20)		(95.20)	
25 UNCLASSIFIED POSITIONS	2,951,807		2,951,807		2,951,807		2,951,807	
26	(28.00)		(28.00)		(28.00)		(28.00)	
27 OTHER PERSONAL SERVICES	1,301,054		1,301,054		1,301,054		1,301,054	
28 OTHER OPERATING EXPENSES	20,340,914		20,340,914		20,340,914		20,340,914	
29 TOTAL II. AUXILIARY	26,652,012		26,652,012		26,652,012		26,652,012	
30 ENTERPRISES	(123.20)		(123.20)		(123.20)		(123.20)	
31								
32 III. EMPLOYEE BENEFITS								
33 EMPLOYER CONTRIBUTIONS	14,984,125	2,879,305	14,984,125	2,879,305	14,984,125	2,879,305	14,984,125	2,879,305
34 TOTAL III. EMPLOYEE BENEFITS	14,984,125	2,879,305	14,984,125	2,879,305	14,984,125	2,879,305	14,984,125	2,879,305

SECTION 13
THE CITADEL

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL THE CITADEL	159,641,208	13,749,414	164,769,653	14,938,781	164,769,653	14,938,781	164,605,800	14,774,928
2		(671.75)	(269.64)	(671.75)	(269.64)	(671.75)	(269.64)	(671.75)	(269.64)

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

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

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	NEW POSITIONS - PROGRAM								
2	COORDINATOR II			(1.00)		(1.00)		(1.00)	
3	NEW POSITIONS - PROGRAM								
4	MANAGER II			(1.00)		(1.00)		(1.00)	
5	NEW POSITIONS - PUBLIC								
6	INFORMATION COORDINATOR			(1.00)		(1.00)		(1.00)	
7	NEW POSITIONS - STATISTICAL AND								
8	RESEARCH ANALYST III			(2.00)		(2.00)		(2.00)	
9	NEW POSITIONS - STUDENT SERVICES								
10	PROGRAM COORDINATOR I			(2.00)		(2.00)		(2.00)	
11	NEW POSITIONS - STUDENT SERVICES								
12	PROGRAM COORDINATOR II			(3.00)		(3.00)		(3.00)	
13	NEW POSITIONS - SYSTEMS								
14	PROGRAMMER/DEVELOPER III			(2.00)		(2.00)		(2.00)	
15	NEW POSITIONS - WEB DEVELOPER								
16				(2.00)		(2.00)		(2.00)	
17	UNCLASSIFIED POSITIONS	195,690,779	72,641,570	215,978,130	82,605,055	215,978,130	82,605,055	212,092,371	78,719,296
18		(1,093.62)	(301.86)	(1,093.62)	(301.86)	(1,093.62)	(301.86)	(1,093.62)	(301.86)
19	OTHER PERSONAL SERVICES	39,281,407	909,117	41,355,098	909,117	41,355,098	909,117	41,355,098	909,117
20	OTHER OPERATING EXPENSES	166,270,239	4,634,343	176,944,952	4,634,343	176,944,952	4,634,343	176,944,952	4,634,343
21	SCHOLARSHIPS	42,737,645		44,993,793		44,993,793		44,993,793	
22	TOTAL A. E&G-UNRESTRICTED	540,276,377	80,147,130	580,651,824	90,110,615	580,651,824	90,110,615	576,766,065	86,224,856
23		(2,881.78)	(1,306.71)	(2,911.78)	(1,306.71)	(2,911.78)	(1,306.71)	(2,911.78)	(1,306.71)
24									
25	B. E&G-RESTRICTED								
26	CLASSIFIED POSITIONS	3,075,559		3,237,663		3,237,663		3,237,663	
27		(60.33)		(60.33)		(60.33)		(60.33)	
28	UNCLASSIFIED POSITIONS	19,042,065		20,045,716		20,045,716		20,045,716	
29		(117.83)		(117.83)		(117.83)		(117.83)	
30	OTHER PERSONAL SERVICES	28,889,898		30,412,600		30,412,600		30,412,600	
31	OTHER OPERATING EXPENSES	85,944,173		93,037,200		93,037,200		93,037,200	
32	SCHOLARSHIPS	128,962,520		136,909,653		136,909,653		136,909,653	
33	TOTAL B. E&G-RESTRICTED	265,914,215		283,642,832		283,642,832		283,642,832	
34		(178.16)		(178.16)		(178.16)		(178.16)	

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

	2021-2022		2022-2023		2022-2023		2022-2023			
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE			
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)		
1	TOTAL I. EDUCATION & GENERAL		806,190,592	80,147,130	864,294,656	90,110,615	864,294,656	90,110,615	860,408,897	86,224,856
2			(3,059.94)	(1,306.71)	(3,089.94)	(1,306.71)	(3,089.94)	(1,306.71)	(3,089.94)	(1,306.71)
3										
4	II. AUXILIARY ENTERPRISES									
5	CLASSIFIED POSITIONS		26,431,769		27,994,548		27,994,548		27,994,548	
6			(366.59)		(366.59)		(366.59)		(366.59)	
7	UNCLASSIFIED POSITIONS		38,999,025		41,304,843		41,304,843		41,304,843	
8			(143.38)		(143.38)		(143.38)		(143.38)	
9	OTHER PERSONAL SERVICES		10,386,945		11,001,073		11,001,073		11,001,073	
10	OTHER OPERATING EXPENSES		146,650,684		155,732,165		155,732,165		155,732,165	
11	SCHOLARSHIPS		14,344,414		15,388,164		15,388,164		15,388,164	
12	DEBT SERVICE		6,879,163		6,879,163		6,879,163		6,879,163	
13	PRINCIPAL - LOAN NOTE		4,350,266		4,673,007		4,673,007		4,673,007	
14	INT PAYMENT - CLEMSON STOCK		6,423,837		6,949,210		6,949,210		6,949,210	
15	TOTAL II. AUXILIARY		254,466,103		269,922,173		269,922,173		269,922,173	
16	ENTERPRISES		(509.97)		(509.97)		(509.97)		(509.97)	
17										
18	III. EMPLOYEE BENEFITS									
19	EMPLOYER CONTRIBUTIONS		206,703,953	24,890,023	307,784,652	24,890,023	307,784,652	24,890,023	307,784,652	24,890,023
20	TOTAL III. EMPLOYEE BENEFITS		206,703,953	24,890,023	307,784,652	24,890,023	307,784,652	24,890,023	307,784,652	24,890,023
21										
22	TOTAL CLEMSON UNIVERSITY - EDUCATION		1,267,360,648	105,037,153	1,442,001,481	115,000,638	1,442,001,481	115,000,638	1,438,115,722	111,114,879
23	& GENERAL		(3,569.91)	(1,306.71)	(3,599.91)	(1,306.71)	(3,599.91)	(1,306.71)	(3,599.91)	(1,306.71)

SECTION 15
UNIVERSITY OF CHARLESTON

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 PRESIDENT	246,618	246,618	246,618	246,618	246,618	246,618	246,618	246,618
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	35,791,796	7,030,117	35,791,796	7,030,117	35,791,796	7,030,117	35,791,796	7,030,117
5	(746.94)	(248.47)	(746.94)	(248.47)	(746.94)	(248.47)	(746.94)	(248.47)
6 UNCLASSIFIED POSITIONS	59,777,369	18,857,248	63,885,682	22,965,561	63,885,682	22,965,561	62,283,440	21,363,319
7	(562.49)	(238.91)	(562.49)	(238.91)	(562.49)	(238.91)	(562.49)	(238.91)
8 OTHER PERSONAL SERVICES	19,492,220		19,492,220		19,492,220		19,492,220	
9 OTHER OPERATING EXPENSES	77,373,320	979,175	77,373,320	979,175	77,373,320	979,175	77,373,320	979,175
10 LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099	785,099	785,099	785,099	785,099
11 TOTAL I. EDUCATION & GENERAL	193,466,422	27,898,257	197,574,735	32,006,570	197,574,735	32,006,570	195,972,493	30,404,328
12	(1,310.43)	(488.38)	(1,310.43)	(488.38)	(1,310.43)	(488.38)	(1,310.43)	(488.38)
13								
14 II. AUXILIARY SERVICES								
15 CLASSIFIED POSITIONS	3,017,553		3,017,553		3,017,553		3,017,553	
16	(77.50)		(77.50)		(77.50)		(77.50)	
17 UNCLASSIFIED POSITIONS	2,974,443		2,974,443		2,974,443		2,974,443	
18	(26.25)		(26.25)		(26.25)		(26.25)	
19 OTHER PERSONAL SERVICES	2,553,791		2,553,791		2,553,791		2,553,791	
20 OTHER OPERATING EXPENSES	37,732,732		37,732,732		37,732,732		37,732,732	
21 TOTAL II. AUXILIARY SERVICES	46,278,519		46,278,519		46,278,519		46,278,519	
22	(103.75)		(103.75)		(103.75)		(103.75)	
23								
24 III. EMPLOYEE BENEFITS								
25 EMPLOYER CONTRIBUTIONS	37,411,603	6,695,521	37,411,603	6,695,521	37,411,603	6,695,521	37,411,603	6,695,521
26 TOTAL III. EMPLOYEE BENEFITS	37,411,603	6,695,521	37,411,603	6,695,521	37,411,603	6,695,521	37,411,603	6,695,521
27								
28 TOTAL UNIVERSITY OF	277,156,544	34,593,778	281,264,857	38,702,091	281,264,857	38,702,091	279,662,615	37,099,849
29 CHARLESTON	(1,414.18)	(488.38)	(1,414.18)	(488.38)	(1,414.18)	(488.38)	(1,414.18)	(488.38)

SECTION 16
COASTAL CAROLINA UNIVERSITY

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 A. E&G-UNRESTRICTED								
3 PRESIDENT	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	30,630,047	1,349,255	30,630,047	1,349,255	30,630,047	1,349,255	30,630,047	1,349,255
6	(796.20)	(55.83)	(796.20)	(55.83)	(796.20)	(55.83)	(796.20)	(55.83)
7 UNCLASSIFIED POSITIONS	50,796,525	11,572,953	54,239,153	15,015,581	54,239,153	15,015,581	52,896,528	13,672,956
8	(578.31)	(140.91)	(578.31)	(140.91)	(578.31)	(140.91)	(578.31)	(140.91)
9 OTHER PERSONAL SERVICES	24,903,452	2,327,452	24,903,452	2,327,452	24,903,452	2,327,452	24,903,452	2,327,452
10 OTHER OPERATING EXPENSES	37,066,980		37,066,980		37,066,980		37,066,980	
11 SCHOLARSHIPS	12,000,000		12,000,000		12,000,000		12,000,000	
12 TOTAL A. E&G-UNRESTRICTED	155,642,004	15,494,660	159,084,632	18,937,288	159,084,632	18,937,288	157,742,007	17,594,663
13	(1,375.51)	(197.74)	(1,375.51)	(197.74)	(1,375.51)	(197.74)	(1,375.51)	(197.74)
14								
15 B. E&G-RESTRICTED								
16 CLASSIFIED POSITIONS	248,500		248,500		248,500		248,500	
17	(3.50)		(3.50)		(3.50)		(3.50)	
18 UNCLASSIFIED POSITIONS	80,585		80,585		80,585		80,585	
19	(7.12)		(7.12)		(7.12)		(7.12)	
20 OTHER PERSONAL SERVICES	1,242,869		1,242,869		1,242,869		1,242,869	
21 OTHER OPERATING EXPENSES	10,332,589		10,332,589		10,332,589		10,332,589	
22 SCHOLARSHIPS	18,060,000		18,060,000		18,060,000		18,060,000	
23 TOTAL B. E&G-RESTRICTED	29,964,543		29,964,543		29,964,543		29,964,543	
24	(10.62)		(10.62)		(10.62)		(10.62)	
25								
26 TOTAL I. EDUCATION & GENERAL	185,606,547	15,494,660	189,049,175	18,937,288	189,049,175	18,937,288	187,706,550	17,594,663
27	(1,386.13)	(197.74)	(1,386.13)	(197.74)	(1,386.13)	(197.74)	(1,386.13)	(197.74)
28								
29 II. AUXILIARY ENTERPRISES								
30 CLASSIFIED POSITIONS	1,830,653		1,830,653		1,830,653		1,830,653	
31	(85.92)		(85.92)		(85.92)		(85.92)	
32 OTHER PERSONAL SERVICES	3,530,000		3,530,000		3,530,000		3,530,000	
33 OTHER OPERATING EXPENSES	11,789,347		11,789,347		11,789,347		11,789,347	
34 TOTAL II. AUXILIARY	17,150,000		17,150,000		17,150,000		17,150,000	

SECTION 16
COASTAL CAROLINA UNIVERSITY

	2021-2022		2022-2023		2022-2023		2022-2023		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	ENTERPRISES		(85.92)	(85.92)	(85.92)		(85.92)		
2									
3	III. EMPLOYEE BENEFITS								
4	EMPLOYER CONTRIBUTIONS	49,038,047	3,842,321	49,038,047	3,842,321	49,038,047	3,842,321	49,038,047	3,842,321
5	TOTAL III. EMPLOYEE BENEFITS	49,038,047	3,842,321	49,038,047	3,842,321	49,038,047	3,842,321	49,038,047	3,842,321
6									
7	TOTAL COASTAL CAROLINA	251,794,594	19,336,981	255,237,222	22,779,609	255,237,222	22,779,609	253,894,597	21,436,984
8	UNIVERSITY	(1,472.05)	(197.74)	(1,472.05)	(197.74)	(1,472.05)	(197.74)	(1,472.05)	(197.74)

SECTION 17
FRANCIS MARION UNIVERSITY

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION AND GENERAL								
2 A. E&G-UNRESTRICTED								
3 PRESIDENT	256,105	256,105	256,105	256,105	256,105	256,105	256,105	256,105
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	11,250,846	3,617,929	11,250,846	3,617,929	11,250,846	3,617,929	11,250,846	3,617,929
6	(242.07)	(166.19)	(242.07)	(166.19)	(242.07)	(166.19)	(242.07)	(166.19)
7 UNCLASSIFIED POSITIONS	22,700,340	10,720,689	25,196,283	13,216,632	25,196,283	13,216,632	24,222,865	12,243,214
8	(231.04)	(132.99)	(231.04)	(132.99)	(231.04)	(132.99)	(231.04)	(132.99)
9 NEW POSITIONS -								
10 ASSISTANT PROFESSOR			(1.00)		(1.00)		(1.00)	
11 NEW POSITIONS -								
12 ASSOCIATE PROFESSOR			(2.00)		(2.00)		(2.00)	
13 NEW POSITIONS - PROFESSOR								
14			(1.00)		(1.00)		(1.00)	
15 OTHER PERSONAL SERVICES	553,614		553,614		553,614		553,614	
16 OTHER OPERATING EXPENSES	5,405,762	2,116,448	5,405,762	2,116,448	5,405,762	2,116,448	5,405,762	2,116,448
17 TOTAL A. E&G-UNRESTRICTED	40,166,667	16,711,171	42,662,610	19,207,114	42,662,610	19,207,114	41,689,192	18,233,696
18	(474.11)	(300.18)	(478.11)	(300.18)	(478.11)	(300.18)	(478.11)	(300.18)
19								
20 B. E&G-RESTRICTED								
21 CLASSIFIED POSITIONS	68,412		68,412		68,412		68,412	
22	(1.25)		(1.25)		(1.25)		(1.25)	
23 UNCLASSIFIED POSITIONS	1,003,223		1,003,223		1,003,223		1,003,223	
24	(5.00)		(5.00)		(5.00)		(5.00)	
25 OTHER PERSONAL SERVICES	832,842		832,842		832,842		832,842	
26 OTHER OPERATING EXPENSES	31,503,252		31,503,252		31,503,252		31,503,252	
27 TOTAL B. E&G-RESTRICTED	33,407,729		33,407,729		33,407,729		33,407,729	
28	(6.25)		(6.25)		(6.25)		(6.25)	
29								
30 TOTAL I. EDUCATION AND GENERAL	73,574,396	16,711,171	76,070,339	19,207,114	76,070,339	19,207,114	75,096,921	18,233,696
31	(480.36)	(300.18)	(484.36)	(300.18)	(484.36)	(300.18)	(484.36)	(300.18)
32								
33 II. AUXILIARY SERVICES								
34 CLASSIFIED POSITIONS	9,804		9,804		9,804		9,804	

SECTION 17
FRANCIS MARION UNIVERSITY

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(7.00)		(7.00)		(7.00)		(7.00)	
2 OTHER PERSONAL SERVICES	4,864		4,864		4,864		4,864	
3 OTHER OPERATING EXPENSES	1,035,704		1,035,704		1,035,704		1,035,704	
4 TOTAL II. AUXILIARY SERVICES	1,050,372		1,050,372		1,050,372		1,050,372	
5	(7.00)		(7.00)		(7.00)		(7.00)	
6								
7 III. EMPLOYEE BENEFITS								
8 EMPLOYER CONTRIBUTIONS	11,879,643	4,135,777	11,879,643	4,135,777	11,879,643	4,135,777	11,879,643	4,135,777
9 TOTAL III. EMPLOYEE BENEFITS	11,879,643	4,135,777	11,879,643	4,135,777	11,879,643	4,135,777	11,879,643	4,135,777
10								
11 TOTAL FRANCIS MARION	86,504,411	20,846,948	89,000,354	23,342,891	89,000,354	23,342,891	88,026,936	22,369,473
12 UNIVERSITY	(487.36)	(300.18)	(491.36)	(300.18)	(491.36)	(300.18)	(491.36)	(300.18)

SECTION 18
LANDER UNIVERSITY

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 PRESIDENT	238,520	238,520	238,520	238,520	238,520	238,520	238,520	238,520
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	18,907,701	3,013,434	18,907,701	3,013,434	18,907,701	3,013,434	18,907,701	3,013,434
5	(221.60)	(91.75)	(221.60)	(91.75)	(221.60)	(91.75)	(221.60)	(91.75)
6 NEW POSITIONS - IT			64,500		64,500		64,500	
7 CONSULTANT I			(1.00)		(1.00)		(1.00)	
8 NEW POSITIONS - IT SECURITY			64,500		64,500		64,500	
9 SPECIALIST/ANALYST I			(1.00)		(1.00)		(1.00)	
10 NEW POSITIONS - PROGRAM			50,000	50,000	50,000	50,000	50,000	50,000
11 COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
12 NEW POSITIONS - STUDENT SERVICES			90,000		90,000		90,000	
13 PROGRAM COORDINATOR II			(2.00)		(2.00)		(2.00)	
14 UNCLASSIFIED POSITIONS	14,091,118	6,006,213	16,532,213	8,447,308	16,532,213	8,447,308	15,580,186	7,495,281
15	(241.31)	(79.95)	(241.31)	(79.95)	(241.31)	(79.95)	(241.31)	(79.95)
16 NEW POSITIONS -			480,000		480,000		480,000	
17 ASSISTANT PROFESSOR			(8.00)		(8.00)		(8.00)	
18 NEW POSITIONS -			65,000		65,000		65,000	
19 ASSOCIATE PROFESSOR			(1.00)		(1.00)		(1.00)	
20 NEW POSITIONS - INSTRUCTOR			92,000		92,000		92,000	
21			(2.00)		(2.00)		(2.00)	
22 OTHER PERSONAL SERVICES	2,085,055		2,085,055		2,085,055		2,085,055	
23 OTHER OPERATING EXPENSES	26,521,140		34,294,790	328,500	34,294,790	328,500	34,294,790	328,500
24 TOTAL I. EDUCATION & GENERAL	61,843,534	9,258,167	72,964,279	12,077,762	72,964,279	12,077,762	72,012,252	11,125,735
25	(463.91)	(172.70)	(479.91)	(173.70)	(479.91)	(173.70)	(479.91)	(173.70)
26								
27 II. AUXILIARY ENTERPRISES								
28 CLASSIFIED POSITIONS	644,415		644,415		644,415		644,415	
29	(11.00)		(11.00)		(11.00)		(11.00)	
30 UNCLASSIFIED POSITIONS	70,500		70,500		70,500		70,500	
31 OTHER PERSONAL SERVICES	371,420		371,420		371,420		371,420	
32 OTHER OPERATING EXPENSES	15,683,654		16,683,654		16,683,654		16,683,654	
33 TOTAL II. AUXILIARY	16,769,989		17,769,989		17,769,989		17,769,989	
34 ENTERPRISES	(11.00)		(11.00)		(11.00)		(11.00)	

SECTION 18
LANDER UNIVERSITY

	2021-2022		2022-2023		2022-2023		2022-2023		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	III. EMPLOYEE BENEFITS								
2	EMPLOYER CONTRIBUTIONS	9,339,666	2,622,379	9,746,366	2,643,879	9,746,366	2,643,879	9,746,366	2,643,879
3	TOTAL III. EMPLOYEE BENEFITS	9,339,666	2,622,379	9,746,366	2,643,879	9,746,366	2,643,879	9,746,366	2,643,879
4									
5	TOTAL LANDER UNIVERSITY	87,953,189	11,880,546	100,480,634	14,721,641	100,480,634	14,721,641	99,528,607	13,769,614
6		(474.91)	(172.70)	(490.91)	(173.70)	(490.91)	(173.70)	(490.91)	(173.70)

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. EDUCATION & GENERAL								
A. E&G-UNRESTRICTED								
PRESIDENT	195,229	195,229	195,229	195,229	195,229	195,229	195,229	195,229
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	7,377,501	3,667,940	7,377,501	3,667,940	7,377,501	3,667,940	7,377,501	3,667,940
	(11.51)	(10.16)	(11.51)	(10.16)	(11.51)	(10.16)	(11.51)	(10.16)
UNCLASSIFIED POSITIONS	14,163,696	8,811,388	15,535,638	10,183,330	15,535,638	10,183,330	15,000,581	9,648,273
	(299.47)	(203.12)	(299.47)	(203.12)	(299.47)	(203.12)	(299.47)	(203.12)
OTHER PERSONAL SERVICES	2,049,280		2,049,280		2,049,280		2,049,280	
OTHER OPERATING EXPENSES	13,227,103	387,493	13,227,103	387,493	13,227,103	387,493	13,227,103	387,493
TEACHER TRAINING & DEVELOPMENT	51,506		51,506		51,506		51,506	
TRANSPORTATION CENTER	1,334,489		1,334,489		1,334,489		1,334,489	
TOTAL A. E&G-UNRESTRICTED	38,398,804	13,062,050	39,770,746	14,433,992	39,770,746	14,433,992	39,235,689	13,898,935
	(311.98)	(214.28)	(311.98)	(214.28)	(311.98)	(214.28)	(311.98)	(214.28)
B. E&G-RESTRICTED								
CLASSIFIED POSITIONS	549,426		549,426		549,426		549,426	
	(0.07)		(0.07)		(0.07)		(0.07)	
UNCLASSIFIED POSITIONS	10,048,782		13,493,782		13,493,782		13,493,782	
	(0.20)		(0.20)		(0.20)		(0.20)	
OTHER PERSONAL SERVICES	4,676,603		4,676,603		4,676,603		4,676,603	
OTHER OPERATING EXPENSES	45,511,798		45,511,798		45,511,798		45,511,798	
EIA-TEACHER RECRUITMENT	467,000		467,000		467,000		467,000	
TOTAL B. E&G-RESTRICTED	61,253,609		64,698,609		64,698,609		64,698,609	
	(0.27)		(0.27)		(0.27)		(0.27)	
TOTAL I. EDUCATION & GENERAL	99,652,413	13,062,050	104,469,355	14,433,992	104,469,355	14,433,992	103,934,298	13,898,935
	(312.25)	(214.28)	(312.25)	(214.28)	(312.25)	(214.28)	(312.25)	(214.28)
II. AUXILIARY ENTERPRISES								
CLASSIFIED POSITIONS	842,970		842,970		842,970		842,970	
	(62.73)		(62.73)		(62.73)		(62.73)	
OTHER PERSONAL SERVICES	1,094,336		1,094,336		1,094,336		1,094,336	
OTHER OPERATING EXPENSES	10,322,914		10,322,914		10,322,914		10,322,914	

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL II. AUXILIARY	12,260,220		12,260,220		12,260,220		12,260,220	
2	ENTERPRISES	(62.73)		(62.73)		(62.73)		(62.73)	
3									
4	III. EMPLOYEE BENEFITS								
5	EMPLOYER CONTRIBUTIONS	22,364,432	4,458,968	24,219,432	4,458,968	24,219,432	4,458,968	24,219,432	4,458,968
6	TOTAL III. EMPLOYEE BENEFITS	22,364,432	4,458,968	24,219,432	4,458,968	24,219,432	4,458,968	24,219,432	4,458,968
7									
8	TOTAL SOUTH CAROLINA	134,277,065	17,521,018	140,949,007	18,892,960	140,949,007	18,892,960	140,413,950	18,357,903
9	STATE UNIVERSITY	(374.98)	(214.28)	(374.98)	(214.28)	(374.98)	(214.28)	(374.98)	(214.28)

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. UNIVERSITY OF SOUTH CAROLINA								
2 A. USC-NON-MED UNRESTRICTED E&G								
3 PRESIDENT	312,643	312,643	312,643	312,643	312,643	312,643	312,643	312,643
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	109,920,794	25,804,493	110,920,794	26,804,493	110,920,794	26,804,493	109,920,794	25,804,493
6	(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)
7 UNCLASSIFIED POSITIONS	190,096,517	88,802,730	203,416,289	102,122,502	203,416,289	102,122,502	197,215,077	95,921,290
8	(1,508.89)	(923.81)	(1,508.89)	(923.81)	(1,508.89)	(923.81)	(1,508.89)	(923.81)
9 OTHER PERSONAL SERVICES	90,620,863		90,620,863		90,620,863		90,620,863	
10 OTHER OPERATING EXPENSES	167,637,231		170,752,231	3,115,000	170,752,231	3,115,000	167,637,232	1
11 LAW LIBRARY	1,170,076	1,170,076	1,170,076	1,170,076	1,170,076	1,170,076	1,170,076	1,170,076
12 PALMETTO POISON CENTER	351,763	351,763	351,763	351,763	351,763	351,763	351,763	351,763
13 SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734	791,734	791,734	791,734	791,734
14 TOTAL A. USC-NON-MED UNRESTRICTED E&G	560,901,621	117,233,439	578,336,393	134,668,211	578,336,393	134,668,211	568,020,182	124,352,000
15	(3,881.36)	(2,475.38)	(3,881.36)	(2,475.38)	(3,881.36)	(2,475.38)	(3,881.36)	(2,475.38)
16								
17 B. USC-NON-MED-RESTRICTED E&G								
18 CLASSIFIED POSITIONS	2,163,925		2,163,925		2,163,925		2,163,925	
19	(44.09)		(44.09)		(44.09)		(44.09)	
20 UNCLASSIFIED POSITIONS	18,617,643		18,617,643		18,617,643		18,617,643	
21	(205.82)		(205.82)		(205.82)		(205.82)	
22 OTHER PERSONAL SERVICES	53,953,772		53,953,772		53,953,772		53,953,772	
23 OTHER OPERATING EXPENSES	188,240,354		213,240,354		213,240,354		213,240,354	
24 TOTAL B. USC-NON-MED-RESTRICTED E&G	262,975,694		287,975,694		287,975,694		287,975,694	
25	(249.91)		(249.91)		(249.91)		(249.91)	
26								
27 C. USC-NON-MED AUXILIARY								
28 CLASSIFIED POSITIONS	16,333,515		16,333,515		16,333,515		16,333,515	
29	(259.08)		(259.08)		(259.08)		(259.08)	
30 UNCLASSIFIED POSITIONS	1,137,961		1,137,961		1,137,961		1,137,961	
31	(112.00)		(112.00)		(112.00)		(112.00)	
32 OTHER PERSONAL SERVICES	34,692,182		34,692,182		34,692,182		34,692,182	
33 OTHER OPERATING EXPENSES	112,989,879		112,989,879		112,989,879		112,989,879	
34 TOTAL C. USC-NON-MED	165,153,537		165,153,537		165,153,537		165,153,537	

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	AUXILIARY	(371.08)		(371.08)		(371.08)		(371.08)	
2									
3	TOTAL I. UNIVERSITY OF	989,030,852	117,233,439	1,031,465,624	134,668,211	1,031,465,624	134,668,211	1,021,149,413	124,352,000
4	SOUTH CAROLINA	(4,502.35)	(2,475.38)	(4,502.35)	(2,475.38)	(4,502.35)	(2,475.38)	(4,502.35)	(2,475.38)
5									
6	II. USC-MEDICINE								
7	A. USC-MEDICINE UNRESTRICTED								
8	CLASSIFIED POSITIONS	5,477,847	1,050,500	5,477,847	1,050,500	5,477,847	1,050,500	5,477,847	1,050,500
9		(168.55)	(86.70)	(168.55)	(86.70)	(168.55)	(86.70)	(168.55)	(86.70)
10	UNCLASSIFIED POSITIONS	14,260,846	10,134,092	14,260,846	10,134,092	14,260,846	10,134,092	14,260,846	10,134,092
11		(187.13)	(127.30)	(187.13)	(127.30)	(187.13)	(127.30)	(187.13)	(127.30)
12	OTHER PERSONAL SERVICES	6,015,541		6,015,541		6,015,541		6,015,541	
13	OTHER OPERATING EXPENSES	17,292,526	2,000,000	17,292,526	2,000,000	17,292,526	2,000,000	17,292,526	2,000,000
14	CHILD ABUSE AND NEGLECT MEDICAL	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
15	RESPONSE PROGRAM								
16	TOTAL A. USC-MEDICINE	46,246,760	16,384,592	46,246,760	16,384,592	46,246,760	16,384,592	46,246,760	16,384,592
17	UNRESTRICTED	(355.68)	(214.00)	(355.68)	(214.00)	(355.68)	(214.00)	(355.68)	(214.00)
18									
19	B. USC-MEDICINE RESTRICTED								
20	CLASSIFIED POSITIONS	1,956,700		1,956,700		1,956,700		1,956,700	
21		(136.58)		(136.58)		(136.58)		(136.58)	
22	UNCLASSIFIED POSITIONS	8,179,419		8,179,419		8,179,419		8,179,419	
23		(111.84)		(111.84)		(111.84)		(111.84)	
24	OTHER PERSONAL SERVICES	9,767,010		9,767,010		9,767,010		9,767,010	
25	OTHER OPERATING EXPENSES	22,316,490		22,316,490		22,316,490		22,316,490	
26	TOTAL B. USC-MEDICINE	42,219,619		42,219,619		42,219,619		42,219,619	
27	RESTRICTED	(248.42)		(248.42)		(248.42)		(248.42)	
28									
29	C. USC-MEDICINE EMPLOYEE BENEFITS								
30	EMPLOYER CONTRIBUTIONS	14,117,754	3,227,145	14,117,754	3,227,145	14,117,754	3,227,145	14,117,754	3,227,145
31	TOTAL C. USC-MEDICINE	14,117,754	3,227,145	14,117,754	3,227,145	14,117,754	3,227,145	14,117,754	3,227,145
32	EMPLOYEE BENEFITS								
33									
34	TOTAL II. USC-MEDICINE	102,584,133	19,611,737	107,584,133	19,611,737	107,584,133	19,611,737	107,584,133	19,611,737

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

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

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL UNIVERSITY OF	1,279,122,949	169,989,975	1,327,352,721	188,219,747	1,327,352,721	188,219,747	1,316,241,510	177,108,536
2	SOUTH CAROLINA	(5,157.45)	(2,689.38)	(5,157.45)	(2,689.38)	(5,157.45)	(2,689.38)	(5,157.45)	(2,689.38)

SECTION 20B
USC - AIKEN CAMPUS

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 A. EDUCATION & GENERAL-UNRESTRICTED								
3 CLASSIFIED POSITIONS	5,780,689	775,689	5,780,689	775,689	5,780,689	775,689	5,780,689	775,689
4	(184.80)	(49.06)	(184.80)	(49.06)	(184.80)	(49.06)	(184.80)	(49.06)
5 UNCLASSIFIED POSITIONS	15,585,331	9,310,331	17,607,180	11,332,180	17,607,180	11,332,180	16,818,659	10,543,659
6	(166.42)	(106.82)	(166.42)	(106.82)	(166.42)	(106.82)	(166.42)	(106.82)
7 OTHER PERSONAL SERVICES	5,308,876		5,308,876		5,308,876		5,308,876	
8 OTHER OPERATING EXPENSES	5,428,739		5,428,739		5,428,739		5,428,739	
9 TOTAL A. EDUCATION & GENERAL-UNRESTRICTED	32,103,635	10,086,020	34,125,484	12,107,869	34,125,484	12,107,869	33,336,963	11,319,348
10	(351.22)	(155.88)	(351.22)	(155.88)	(351.22)	(155.88)	(351.22)	(155.88)
11								
12 B. EDUC & GENERAL-RESTRICTED								
13 CLASSIFIED POSITIONS	64,471		64,471		64,471		64,471	
14	(5.44)		(5.44)		(5.44)		(5.44)	
15 UNCLASSIFIED POSITIONS	587,302		587,302		587,302		587,302	
16	(6.85)		(6.85)		(6.85)		(6.85)	
17 OTHER PERSONAL SERVICES	575,217		575,217		575,217		575,217	
18 OTHER OPERATING EXPENSES	19,680,364		20,680,364		20,680,364		20,680,364	
19 TOTAL B. EDUC & GENERAL-RESTRICTED	20,907,354		21,907,354		21,907,354		21,907,354	
20	(12.29)		(12.29)		(12.29)		(12.29)	
21								
22 TOTAL I. EDUCATION & GENERAL	53,010,989	10,086,020	56,032,838	12,107,869	56,032,838	12,107,869	55,244,317	11,319,348
23	(363.51)	(155.88)	(363.51)	(155.88)	(363.51)	(155.88)	(363.51)	(155.88)
24								
25 II. AUXILIARY SERVICES								
26 CLASSIFIED POSITIONS	524,713		524,713		524,713		524,713	
27	(13.75)		(13.75)		(13.75)		(13.75)	
28 UNCLASSIFIED POSITIONS	20,000		20,000		20,000		20,000	
29 OTHER PERSONAL SERVICES	180,000		180,000		180,000		180,000	
30 OTHER OPERATING EXPENSES	3,002,789		3,002,789		3,002,789		3,002,789	
31 TOTAL II. AUXILIARY SERVICES	3,727,502		3,727,502		3,727,502		3,727,502	
32	(13.75)		(13.75)		(13.75)		(13.75)	
33								
34 III. EMPLOYEE BENEFITS								

SECTION 20B
USC - AIKEN CAMPUS

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	EMPLOYER CONTRIBUTIONS	8,592,549	2,287,658	8,592,549	2,287,658	8,592,549	2,287,658	8,592,549	2,287,658
2	TOTAL III. EMPLOYEE BENEFITS	8,592,549	2,287,658	8,592,549	2,287,658	8,592,549	2,287,658	8,592,549	2,287,658
3									
4	TOTAL USC - AIKEN CAMPUS	65,331,040	12,373,678	68,352,889	14,395,527	68,352,889	14,395,527	67,564,368	13,607,006
5		(377.26)	(155.88)	(377.26)	(155.88)	(377.26)	(155.88)	(377.26)	(155.88)

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
1 I. EDUCATION & GENERAL								
2 A. EDUC & GENERAL-UNRESTRICTED								
3 CLASSIFIED POSITIONS	11,092,743	1,481,506	11,092,743	1,481,506	11,092,743	1,481,506	11,092,743	1,481,506
4	(252.72)	(53.81)	(252.72)	(53.81)	(252.72)	(53.81)	(252.72)	(53.81)
5 UNCLASSIFIED POSITIONS	23,430,361	14,130,361	26,911,307	17,611,307	26,911,307	17,611,307	25,553,738	16,253,738
6	(249.21)	(131.01)	(249.21)	(131.01)	(249.21)	(131.01)	(249.21)	(131.01)
7 OTHER PERSONAL SERVICES	7,200,000		7,200,000		7,200,000		7,200,000	
8 OTHER OPERATING EXPENSES	15,666,227		15,666,227		15,666,227		15,666,227	
9 TOTAL A. EDUC	57,389,331	15,611,867	60,870,277	19,092,813	60,870,277	19,092,813	59,512,708	17,735,244
10 & GENERAL-UNRESTRICTED	(501.93)	(184.82)	(501.93)	(184.82)	(501.93)	(184.82)	(501.93)	(184.82)
11								
12 B. EDUC & GENERAL-RESTRICTED								
13 CLASSIFIED POSITIONS	67,000		67,000		67,000		67,000	
14	(0.54)		(0.54)		(0.54)		(0.54)	
15 UNCLASSIFIED POSITIONS	64,858		64,858		64,858		64,858	
16	(1.53)		(1.53)		(1.53)		(1.53)	
17 OTHER PERSONAL SERVICES	748,397		748,397		748,397		748,397	
18 OTHER OPERATING EXPENSES	27,000,838		29,500,838		29,500,838		29,500,838	
19 TOTAL B. EDUC	27,881,093		30,381,093		30,381,093		30,381,093	
20 & GENERAL-RESTRICTED	(2.07)		(2.07)		(2.07)		(2.07)	
21								
22 TOTAL I. EDUCATION & GENERAL	85,270,424	15,611,867	91,251,370	19,092,813	91,251,370	19,092,813	89,893,801	17,735,244
23	(504.00)	(184.82)	(504.00)	(184.82)	(504.00)	(184.82)	(504.00)	(184.82)
24								
25 II. AUXILIARY SERVICES								
26 CLASSIFIED POSITIONS	525,000		525,000		525,000		525,000	
27	(12.00)		(12.00)		(12.00)		(12.00)	
28 OTHER PERSONAL SERVICES	354,480		354,480		354,480		354,480	
29 OTHER OPERATING EXPENSES	3,430,750		3,430,750		3,430,750		3,430,750	
30 TOTAL II. AUXILIARY SERVICES	4,310,230		4,310,230		4,310,230		4,310,230	
31	(12.00)		(12.00)		(12.00)		(12.00)	
32								
33 III. EMPLOYEE BENEFITS								
34 EMPLOYER CONTRIBUTIONS	14,010,982	3,152,789	14,010,982	3,152,789	14,010,982	3,152,789	14,010,982	3,152,789

SECTION 20C
USC - UPSTATE

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL III. EMPLOYEE BENEFITS	14,010,982	3,152,789	14,010,982	3,152,789	14,010,982	3,152,789	14,010,982	3,152,789
2									
3	TOTAL USC - UPSTATE	103,591,636	18,764,656	109,572,582	22,245,602	109,572,582	22,245,602	108,215,013	20,888,033
4		(516.00)	(184.82)	(516.00)	(184.82)	(516.00)	(184.82)	(516.00)	(184.82)

SECTION 20D
USC - BEAUFORT CAMPUS

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 A. EDUC & GENERAL-UNRESTRICTED								
3 CLASSIFIED POSITIONS	4,507,810	374,681	4,507,810	374,681	4,507,810	374,681	4,507,810	374,681
4	(128.49)	(28.74)	(128.49)	(28.74)	(128.49)	(28.74)	(128.49)	(28.74)
5 UNCLASSIFIED POSITIONS	13,200,486	7,433,457	14,488,278	8,721,249	14,488,278	8,721,249	13,986,039	8,219,010
6	(108.60)	(22.75)	(108.60)	(22.75)	(108.60)	(22.75)	(108.60)	(22.75)
7 OTHER PERSONAL SERVICES	4,215,027		4,215,027		4,215,027		4,215,027	
8 OTHER OPERATING EXPENSES	3,364,185		3,364,185		3,364,185		3,364,185	
9 TOTAL A. EDUC	25,287,508	7,808,138	26,575,300	9,095,930	26,575,300	9,095,930	26,073,061	8,593,691
10 & GENERAL-UNRESTRICTED	(237.09)	(51.49)	(237.09)	(51.49)	(237.09)	(51.49)	(237.09)	(51.49)
11								
12 B. EDUC & GENERAL-RESTRICTED								
13 CLASSIFIED POSITIONS	52,532		52,532		52,532		52,532	
14	(2.00)		(2.00)		(2.00)		(2.00)	
15 UNCLASSIFIED POSITIONS	346,918		346,918		346,918		346,918	
16	(1.75)		(1.75)		(1.75)		(1.75)	
17 OTHER PERSONAL SERVICES	227,292		227,292		227,292		227,292	
18 OTHER OPERATING EXPENSES	11,043,157		12,043,157		12,043,157		12,043,157	
19 TOTAL B. EDUC	11,669,899		12,669,899		12,669,899		12,669,899	
20 & GENERAL-RESTRICTED	(3.75)		(3.75)		(3.75)		(3.75)	
21								
22 TOTAL I. EDUCATION & GENERAL	36,957,407	7,808,138	39,245,199	9,095,930	39,245,199	9,095,930	38,742,960	8,593,691
23	(240.84)	(51.49)	(240.84)	(51.49)	(240.84)	(51.49)	(240.84)	(51.49)
24								
25 II. AUXILIARY SERVICES								
26 CLASSIFIED POSITIONS								
27	(5.00)		(5.00)		(5.00)		(5.00)	
28 OTHER OPERATING EXPENSES	30,000		30,000		30,000		30,000	
29 TOTAL II. AUXILIARY SERVICES	30,000		30,000		30,000		30,000	
30	(5.00)		(5.00)		(5.00)		(5.00)	
31								
32 III. EMPLOYEE BENEFITS								
33 EMPLOYER CONTRIBUTIONS	5,914,706	809,049	5,914,706	809,049	5,914,706	809,049	5,914,706	809,049
34 TOTAL III. EMPLOYEE BENEFITS	5,914,706	809,049	5,914,706	809,049	5,914,706	809,049	5,914,706	809,049

SECTION 20D
USC - BEAUFORT CAMPUS

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL USC - BEAUFORT CAMPUS	42,902,113	8,617,187	45,189,905	9,904,979	45,189,905	9,904,979	44,687,666	9,402,740
2		(245.84)	(51.49)	(245.84)	(51.49)	(245.84)	(51.49)	(245.84)	(51.49)

SECTION 20E
USC - LANCASTER CAMPUS

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 A. EDUC & GENERAL-UNRESTRICTED								
3 CLASSIFIED POSITIONS	1,271,392	105,403	1,271,392	105,403	1,271,392	105,403	1,271,392	105,403
4	(53.03)	(5.41)	(53.03)	(5.41)	(53.03)	(5.41)	(53.03)	(5.41)
5 UNCLASSIFIED POSITIONS	5,188,127	3,842,602	6,457,136	5,111,611	6,457,136	5,111,611	5,962,222	4,616,697
6	(45.50)	(21.25)	(45.50)	(21.25)	(45.50)	(21.25)	(45.50)	(21.25)
7 OTHER PERSONAL SERVICES	1,911,481		1,911,481		1,911,481		1,911,481	
8 OTHER OPERATING EXPENSES	3,683,780		3,683,780		3,683,780		3,683,780	
9 TOTAL A. EDUC	12,054,780	3,948,005	13,323,789	5,217,014	13,323,789	5,217,014	12,828,875	4,722,100
10 & GENERAL-UNRESTRICTED	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)
11								
12 B. EDUC & GENERAL-RESTRICTED								
13 CLASSIFIED POSITIONS	11,376		11,376		11,376		11,376	
14 UNCLASSIFIED POSITIONS	10,000		10,000		10,000		10,000	
15 OTHER PERSONAL SERVICES	250,000		250,000		250,000		250,000	
16 OTHER OPERATING EXPENSES	7,667,375		7,667,375		7,667,375		7,667,375	
17 TOTAL B. EDUC	7,938,751		7,938,751		7,938,751		7,938,751	
18 & GENERAL-RESTRICTED								
19								
20 TOTAL I. EDUCATION & GENERAL	19,993,531	3,948,005	21,262,540	5,217,014	21,262,540	5,217,014	20,767,626	4,722,100
21	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)
22								
23 II. AUXILIARY SERVICES								
24 OTHER OPERATING EXPENSES	15,000		15,000		15,000		15,000	
25 TOTAL II. AUXILIARY SERVICES	15,000		15,000		15,000		15,000	
26								
27 III. EMPLOYEE BENEFITS								
28 EMPLOYER CONTRIBUTIONS	2,766,080	652,105	2,766,080	652,105	2,766,080	652,105	2,766,080	652,105
29 TOTAL III. EMPLOYEE BENEFITS	2,766,080	652,105	2,766,080	652,105	2,766,080	652,105	2,766,080	652,105
30								
31 TOTAL USC - LANCASTER CAMPUS	22,774,611	4,600,110	24,043,620	5,869,119	24,043,620	5,869,119	23,548,706	5,374,205
32	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)

SECTION 20F
USC - SALKEHATCHIE CAMPUS

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 A. EDUC & GENERAL-UNRESTRICTED								
3 CLASSIFIED POSITIONS	1,086,256	122,840	1,086,256	122,840	1,086,256	122,840	1,086,256	122,840
4	(34.75)	(3.00)	(34.75)	(3.00)	(34.75)	(3.00)	(34.75)	(3.00)
5 UNCLASSIFIED POSITIONS	2,620,785	2,289,209	3,179,029	2,847,453	3,179,029	2,847,453	2,961,314	2,629,738
6	(24.02)	(21.24)	(24.02)	(21.24)	(24.02)	(21.24)	(24.02)	(21.24)
7 OTHER PERSONAL SERVICES	1,021,818		1,021,818		1,021,818		1,021,818	
8 OTHER OPERATING EXPENSES	2,773,100		2,773,100		2,773,100		2,773,100	
9 SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460	100,460	100,460	100,460	100,460	100,460	100,460
10 TOTAL A. EDUC	7,602,419	2,512,509	8,160,663	3,070,753	8,160,663	3,070,753	7,942,948	2,853,038
11 & GENERAL-UNRESTRICTED	(58.77)	(24.24)	(58.77)	(24.24)	(58.77)	(24.24)	(58.77)	(24.24)
12								
13 B. EDUC & GENERAL-RESTRICTED								
14 CLASSIFIED POSITIONS	20,779		20,779		20,779		20,779	
15 UNCLASSIFIED POSITIONS	175,265		175,265		175,265		175,265	
16	(1.00)		(1.00)		(1.00)		(1.00)	
17 OTHER PERSONAL SERVICES	112,310		112,310		112,310		112,310	
18 OTHER OPERATING EXPENSES	5,436,801		5,436,801		5,436,801		5,436,801	
19 TOTAL B. EDUC	5,745,155		5,745,155		5,745,155		5,745,155	
20 & GENERAL-RESTRICTED	(1.00)		(1.00)		(1.00)		(1.00)	
21								
22 TOTAL I. EDUCATION & GENERAL	13,347,574	2,512,509	13,905,818	3,070,753	13,905,818	3,070,753	13,688,103	2,853,038
23	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)
24								
25 II. AUXILIARY								
26 CLASSIFIED POSITIONS	46,437		46,437		46,437		46,437	
27 OTHER PERSONAL SERVICES	15,000		15,000		15,000		15,000	
28 OTHER OPERATING EXPENSES	241,756		241,756		241,756		241,756	
29 TOTAL II. AUXILIARY	303,193		303,193		303,193		303,193	
30								
31 III. EMPLOYEE BENEFITS								
32 EMPLOYER CONTRIBUTIONS	1,572,003	456,262	1,572,003	456,262	1,572,003	456,262	1,572,003	456,262
33 TOTAL III. EMPLOYEE BENEFITS	1,572,003	456,262	1,572,003	456,262	1,572,003	456,262	1,572,003	456,262
34								

SECTION 20F
USC - SALKEHATCHIE CAMPUS

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL USC -	15,222,770	2,968,771	15,781,014	3,527,015	15,781,014	3,527,015	15,563,299	3,309,300
2	SALKEHATCHIE CAMPUS	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)

SECTION 20G
USC - SUMTER CAMPUS

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 A. EDUC & GENERAL-UNRESTRICTED								
3 CLASSIFIED POSITIONS	1,368,203	493,720	1,368,203	493,720	1,368,203	493,720	1,368,203	493,720
4	(33.00)	(12.29)	(33.00)	(12.29)	(33.00)	(12.29)	(33.00)	(12.29)
5 UNCLASSIFIED POSITIONS	3,632,015	3,386,153	4,627,537	4,381,675	4,627,537	4,381,675	4,239,283	3,993,421
6	(34.10)	(14.11)	(34.10)	(14.11)	(34.10)	(14.11)	(34.10)	(14.11)
7 OTHER PERSONAL SERVICES	417,816		417,816		417,816		417,816	
8 OTHER OPERATING EXPENSES	4,164,898		4,164,898		4,164,898		4,164,898	
9 TOTAL A. EDUC	9,582,932	3,879,873	10,578,454	4,875,395	10,578,454	4,875,395	10,190,200	4,487,141
10 & GENERAL-UNRESTRICTED	(67.10)	(26.40)	(67.10)	(26.40)	(67.10)	(26.40)	(67.10)	(26.40)
11								
12 B. EDUC & GENERAL-RESTRICTED								
13 CLASSIFIED POSITIONS	32,845		32,845		32,845		32,845	
14	(1.46)		(1.46)		(1.46)		(1.46)	
15 OTHER PERSONAL SERVICES	254,534		254,534		254,534		254,534	
16 OTHER OPERATING EXPENSES	5,192,440		5,692,440		5,692,440		5,692,440	
17 TOTAL B. EDUC	5,479,819		5,979,819		5,979,819		5,979,819	
18 & GENERAL-RESTRICTED	(1.46)		(1.46)		(1.46)		(1.46)	
19								
20 TOTAL I. EDUCATION & GENERAL	15,062,751	3,879,873	16,558,273	4,875,395	16,558,273	4,875,395	16,170,019	4,487,141
21	(68.56)	(26.40)	(68.56)	(26.40)	(68.56)	(26.40)	(68.56)	(26.40)
22								
23 II. AUXILIARY SERVICES								
24 CLASSIFIED POSITIONS	67,342		67,342		67,342		67,342	
25	(4.00)		(4.00)		(4.00)		(4.00)	
26 OTHER PERSONAL SERVICES	40,416		40,416		40,416		40,416	
27 OTHER OPERATING EXPENSES	412,089		412,089		412,089		412,089	
28 TOTAL II. AUXILIARY SERVICES	519,847		519,847		519,847		519,847	
29	(4.00)		(4.00)		(4.00)		(4.00)	
30								
31 III. EMPLOYEE BENEFITS								
32 EMPLOYER CONTRIBUTIONS	2,275,667	852,289	2,275,667	852,289	2,275,667	852,289	2,275,667	852,289
33 TOTAL III. EMPLOYEE BENEFITS	2,275,667	852,289	2,275,667	852,289	2,275,667	852,289	2,275,667	852,289
34								

SECTION 20G
USC - SUMTER CAMPUS

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL USC - SUMTER CAMPUS	17,858,265	4,732,162	19,353,787	5,727,684	19,353,787	5,727,684	18,965,533	5,339,430
2		(72.56)	(26.40)	(72.56)	(26.40)	(72.56)	(26.40)	(72.56)	(26.40)

SECTION 20H
USC - UNION CAMPUS

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL USC - UNION CAMPUS	9,221,468	2,132,155	10,063,717	2,974,404	10,063,717	2,974,404	9,735,240	2,645,927
2		(38.82)	(17.60)	(38.82)	(17.60)	(38.82)	(17.60)	(38.82)	(17.60)

SECTION 21
WINTHROP UNIVERSITY

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 PRESIDENT	195,229	195,229	195,229	195,229	195,229	195,229	195,229	195,229
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	16,518,508	4,541,508	16,518,508	4,541,508	16,518,508	4,541,508	16,518,508	4,541,508
5	(353.67)	(215.73)	(353.67)	(215.73)	(353.67)	(215.73)	(353.67)	(215.73)
6 UNCLASSIFIED POSITIONS	32,589,590	11,830,090	35,274,118	14,514,618	35,274,118	14,514,618	34,227,152	13,467,652
7	(397.00)	(226.23)	(397.00)	(226.23)	(397.00)	(226.23)	(397.00)	(226.23)
8 OTHER PERSONAL SERVICES	8,584,219	744,219	8,584,219	744,219	8,584,219	744,219	8,584,219	744,219
9 OTHER OPERATING EXPENSES	83,123,076	1,238,076	83,123,076	1,238,076	83,123,076	1,238,076	83,123,076	1,238,076
10 ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320		3,968,320		3,968,320	
11 TOTAL I. EDUCATION & GENERAL	144,978,942	18,549,122	147,663,470	21,233,650	147,663,470	21,233,650	146,616,504	20,186,684
12	(751.67)	(442.96)	(751.67)	(442.96)	(751.67)	(442.96)	(751.67)	(442.96)
13								
14 II. AUXILIARY ENTERPRISES								
15 CLASSIFIED POSITIONS	2,374,000		2,374,000		2,374,000		2,374,000	
16	(60.11)		(60.11)		(60.11)		(60.11)	
17 UNCLASSIFIED POSITIONS	355,500		355,500		355,500		355,500	
18	(3.00)		(3.00)		(3.00)		(3.00)	
19 OTHER PERSONAL SERVICES	760,500		760,500		760,500		760,500	
20 OTHER OPERATING EXPENSES	9,545,000		9,545,000		9,545,000		9,545,000	
21 TOTAL II. AUXILIARY	13,035,000		13,035,000		13,035,000		13,035,000	
22 ENTERPRISES	(63.11)		(63.11)		(63.11)		(63.11)	
23								
24 III. EMPLOYEE BENEFITS								
25 EMPLOYER CONTRIBUTIONS	17,356,694	4,307,459	17,356,694	4,307,459	17,356,694	4,307,459	17,356,694	4,307,459
26 TOTAL III. EMPLOYEE BENEFITS	17,356,694	4,307,459	17,356,694	4,307,459	17,356,694	4,307,459	17,356,694	4,307,459
27								
28 TOTAL WINTHROP UNIVERSITY	175,370,636	22,856,581	178,055,164	25,541,109	178,055,164	25,541,109	177,008,198	24,494,143
29	(814.78)	(442.96)	(814.78)	(442.96)	(814.78)	(442.96)	(814.78)	(442.96)

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATIONAL & GENERAL								
2 A. E&G-UNRESTRICTED								
3 PRESIDENT	354,951	354,951	354,951	354,951	354,951	354,951	354,951	354,951
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	67,474,061	18,481,575	70,675,792	18,481,575	70,675,792	18,481,575	70,675,792	18,481,575
6	(1,904.85)	(789.76)	(1,904.85)	(789.76)	(1,904.85)	(789.76)	(1,904.85)	(789.76)
7 NEW POSITIONS - ACCOUNTANT/FISCAL								
8 ANALYST I			(2.00)		(2.00)		(2.00)	
9 NEW POSITIONS -								
10 ADMINISTRATIVE ASSISTANT			(6.00)		(6.00)		(6.00)	
11 NEW POSITIONS - ADMINISTRATIVE								
12 COORDINATOR I			(17.00)		(17.00)		(17.00)	
13 NEW POSITIONS - ADMINISTRATIVE								
14 COORDINATOR II			(2.00)		(2.00)		(2.00)	
15 NEW POSITIONS - GRANTS								
16 ADMINISTRATOR II			(1.00)		(1.00)		(1.00)	
17 NEW POSITIONS - INFORMATION SYSTEMS/BUSINES								
18 ANALYST I			(2.00)		(2.00)		(2.00)	
19 NEW POSITIONS - PROGRAM								
20 COORDINATOR I			(6.00)		(6.00)		(6.00)	
21 NEW POSITIONS - STUDENT SERVICES								
22 PROGRAM COORDINATOR II			(1.00)		(1.00)		(1.00)	
23 UNCLASSIFIED POSITIONS	120,887,622	35,865,786	132,089,291	41,350,786	132,089,291	41,350,786	129,950,141	39,211,636
24	(1,549.82)	(328.93)	(1,549.82)	(328.93)	(1,549.82)	(328.93)	(1,549.82)	(328.93)
25 NEW POSITIONS -								
26 ASSISTANT PROFESSOR			(41.00)		(41.00)		(41.00)	
27 NEW POSITIONS -								
28 ASSOCIATE PROFESSOR			(10.00)		(10.00)		(10.00)	
29 NEW POSITIONS -								
30 CLINICAL INSTRUCTOR			(2.00)		(2.00)		(2.00)	
31 NEW POSITIONS - INSTRUCTOR								
32			(4.00)		(4.00)		(4.00)	
33 NEW POSITIONS - PROFESSOR								
34			(16.00)		(16.00)		(16.00)	

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	12,935,932		13,805,714		13,805,714		13,805,714	
2	OTHER OPERATING EXPENSES	293,288,903	9,050,000	332,122,555	22,050,000	332,122,555	22,050,000	326,122,555	16,050,000
3	DIABETES CENTER	123,470	123,470	123,470	123,470	123,470	123,470	123,470	123,470
4	HOSPITAL AUTHORITY -	14,225,000	6,225,000	14,225,000	6,225,000	14,225,000	6,225,000	14,225,000	6,225,000
5	TELEMEDICINE PROGRAM								
6	HYPERTENSION INITIATIVE	240,433	240,433	240,433	240,433	240,433	240,433	240,433	240,433
7	INSTITUTE OF MEDICINE	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
8	MUSC HEALTH SOLUTIONS	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
9	RURAL DENTISTS INCENTIVE	176,101	176,101	176,101	176,101	176,101	176,101	176,101	176,101
10	SCHOLARSHIPS & FELLOWSHIPS	1,356,224		1,356,224		1,356,224		1,356,224	
11	TOTAL A. E&G-UNRESTRICTED	514,162,697	73,617,316	568,269,531	92,102,316	568,269,531	92,102,316	560,130,381	83,963,166
12		(3,455.67)	(1,119.69)	(3,565.67)	(1,119.69)	(3,565.67)	(1,119.69)	(3,565.67)	(1,119.69)
13									
14	B. E&G-RESTRICTED								
15	CLASSIFIED POSITIONS	21,778,752		21,778,752		21,778,752		21,778,752	
16		(151.59)		(151.59)		(151.59)		(151.59)	
17	UNCLASSIFIED POSITIONS	59,601,977		59,601,977		59,601,977		59,601,977	
18		(364.16)		(364.16)		(364.16)		(364.16)	
19	OTHER PERSONAL SERVICES	25,626,950		25,626,950		25,626,950		25,626,950	
20	OTHER OPERATING EXPENSES	72,888,698		82,888,698		82,888,698		82,888,698	
21	SCHOLARSHIPS & FELLOWS	1,353,905		1,353,905		1,353,905		1,353,905	
22	TOTAL B. E&G-RESTRICTED	181,250,282		191,250,282		191,250,282		191,250,282	
23		(515.75)		(515.75)		(515.75)		(515.75)	
24									
25	TOTAL I. EDUCATIONAL	695,412,979	73,617,316	759,519,813	92,102,316	759,519,813	92,102,316	751,380,663	83,963,166
26	& GENERAL	(3,971.42)	(1,119.69)	(4,081.42)	(1,119.69)	(4,081.42)	(1,119.69)	(4,081.42)	(1,119.69)
27									
28	II. AUXILIARY ENTERPRISES								
29	CLASSIFIED POSITIONS	1,259,562		1,259,562		1,259,562		1,259,562	
30		(64.75)		(64.75)		(64.75)		(64.75)	
31	UNCLASSIFIED POSITIONS	6,924		6,924		6,924		6,924	
32		(1.00)		(1.00)		(1.00)		(1.00)	
33	OTHER PERSONAL SERVICES	112,294		112,294		112,294		112,294	
34	OTHER OPERATING EXPENSES	11,531,272		11,614,503		11,614,503		11,614,503	

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL II. AUXILIARY	12,910,052		12,993,283		12,993,283		12,993,283	
2	ENTERPRISES	(65.75)		(65.75)		(65.75)		(65.75)	
3									
4	III. EMPLOYEE BENEFITS								
5	EMPLOYER CONTRIBUTIONS	68,186,065	20,210,228	72,381,000	20,210,228	72,381,000	20,210,228	72,381,000	20,210,228
6	TOTAL III. EMPLOYEE BENEFITS	68,186,065	20,210,228	72,381,000	20,210,228	72,381,000	20,210,228	72,381,000	20,210,228
7									
8	TOTAL MEDICAL UNIVERSITY OF	776,509,096	93,827,544	844,894,096	112,312,544	844,894,096	112,312,544	836,754,946	104,173,394
9	SOUTH CAROLINA	(4,037.17)	(1,119.69)	(4,147.17)	(1,119.69)	(4,147.17)	(1,119.69)	(4,147.17)	(1,119.69)

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. CONSORTIUM								
2 A. CONSORTIUM-GENERAL								
3 CLASSIFIED POSITIONS	974,131	838,150	974,131	838,150	974,131	838,150	974,131	838,150
4	(8.67)	(8.39)	(8.67)	(8.39)	(8.67)	(8.39)	(8.67)	(8.39)
5 UNCLASSIFIED POSITIONS	1,659,991	1,431,680	1,659,991	1,431,680	1,659,991	1,431,680	1,659,991	1,431,680
6	(5.87)	(5.35)	(5.87)	(5.35)	(5.87)	(5.35)	(5.87)	(5.35)
7 OTHER PERSONAL SERVICES	228,044	217,528	228,044	217,528	228,044	217,528	228,044	217,528
8 OTHER OPERATING EXPENSES	4,396,983	2,164,535	5,066,983	2,834,535	5,066,983	2,834,535	4,805,683	2,573,235
9 RURAL PHYSICIANS PROGRAM	868,847	868,847	868,847	868,847	868,847	868,847	868,847	868,847
10 TOTAL A. CONSORTIUM-GENERAL	8,127,996	5,520,740	8,797,996	6,190,740	8,797,996	6,190,740	8,536,696	5,929,440
11	(14.54)	(13.74)	(14.54)	(13.74)	(14.54)	(13.74)	(14.54)	(13.74)
12								
13 B. CONSORTIUM-RESTRICTED								
14 CLASSIFIED POSITIONS	39,740	6,740	39,740	6,740	39,740	6,740	39,740	6,740
15	(0.40)		(0.40)		(0.40)		(0.40)	
16 UNCLASSIFIED POSITIONS	134,631	44,831	134,631	44,831	134,631	44,831	134,631	44,831
17	(1.35)		(1.35)		(1.35)		(1.35)	
18 OTHER OPERATING EXPENSES	694,100		694,100		694,100		694,100	
19 TOTAL B. CONSORTIUM-RESTRICTED	868,471	51,571	868,471	51,571	868,471	51,571	868,471	51,571
20	(1.75)		(1.75)		(1.75)		(1.75)	
21								
22 TOTAL I. CONSORTIUM	8,996,467	5,572,311	9,666,467	6,242,311	9,666,467	6,242,311	9,405,167	5,981,011
23	(16.29)	(13.74)	(16.29)	(13.74)	(16.29)	(13.74)	(16.29)	(13.74)
24								
25 II. FAMILY PRACTICE								
26 CLASSIFIED POSITIONS	294,008	294,008	294,008	294,008	294,008	294,008	294,008	294,008
27	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)
28 UNCLASSIFIED POSITIONS	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835
29	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)
30 OTHER PERSONAL SERVICES	445	445	445	445	445	445	445	445
31 OTHER OPERATING EXPENSES	2,193,756	1,992,085	2,193,756	1,992,085	2,193,756	1,992,085	2,193,756	1,992,085
32 TOTAL II. FAMILY PRACTICE	4,237,044	4,035,373	4,237,044	4,035,373	4,237,044	4,035,373	4,237,044	4,035,373
33	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)
34								

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

	2021-2022		2022-2023		2022-2023		2022-2023		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	III. EMPLOYEE BENEFITS								
2	EMPLOYER CONTRIBUTIONS	1,766,602	1,738,802	1,766,602	1,738,802	1,766,602	1,738,802	1,766,602	1,738,802
3	TOTAL III. EMPLOYEE BENEFITS	1,766,602	1,738,802	1,766,602	1,738,802	1,766,602	1,738,802	1,766,602	1,738,802
4									
5	TOTAL AREA HEALTH	15,000,113	11,346,486	15,670,113	12,016,486	15,670,113	12,016,486	15,408,813	11,755,186
6	EDUCATION CONSORTIUM	(27.32)	(24.77)	(27.32)	(24.77)	(27.32)	(24.77)	(27.32)	(24.77)

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

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

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL B. SYSTEM WIDE	4,640,650	4,024,754	4,640,650	4,024,754	4,640,650	4,024,754	4,640,650	4,024,754
2	PROGRAM INITIATIVES	(19.00)	(17.00)	(19.00)	(17.00)	(19.00)	(17.00)	(19.00)	(17.00)
3									
4	C. EMPLOYEE BENEFITS FORMULA FUNDING								
5	EMPLOYER CONTRIBUTIONS	119,086,229	41,663,234	119,086,229	41,663,234	119,086,229	41,663,234	119,086,229	41,663,234
6	TOTAL C. EMPLOYEE BENEFITS FORMULA FUNDING	119,086,229	41,663,234	119,086,229	41,663,234	119,086,229	41,663,234	119,086,229	41,663,234
7									
8									
9	TOTAL II. INSTRUCTIONAL PROGRAMS	715,426,344	162,685,582	715,426,344	162,685,582	715,426,344	162,685,582	723,026,344	170,285,582
10		(4,644.22)	(3,122.30)	(4,644.22)	(3,122.30)	(4,644.22)	(3,122.30)	(4,644.22)	(3,122.30)
11									
12	III. ECONOMIC DEVELOPMENT								
13	A. ADMINISTRATION								
14	CLASSIFIED POSITIONS	867,733	867,733	867,733	867,733	867,733	867,733	867,733	867,733
15		(66.00)	(41.00)	(66.00)	(41.00)	(66.00)	(41.00)	(66.00)	(41.00)
16	UNCLASSIFIED POSITIONS	151,999	151,999	151,999	151,999	151,999	151,999	151,999	151,999
17		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
18	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
19	OTHER OPERATING EXPENSES	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000
20	E&G STEM PROGRAMS: CRITICAL NEEDS	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
21	WORKFORCE DEV INITIATIVE								
22	TOTAL A. ADMINISTRATION	3,749,732	3,749,732	3,749,732	3,749,732	3,749,732	3,749,732	3,749,732	3,749,732
23		(67.00)	(42.00)	(67.00)	(42.00)	(67.00)	(42.00)	(67.00)	(42.00)
24									
25	B. SPECIAL SCHOOLS TRAINING								
26	CLASSIFIED POSITIONS								
27		(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)
28	OTHER PERSONAL SERVICES	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000
29	OTHER DIRECT TRAINING COSTS	5,779,253	5,779,253	5,779,253	5,779,253	5,779,253	5,779,253	5,779,253	5,779,253
30	TOTAL B. SPECIAL SCHOOLS TRAINING	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253
31		(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)
32									
33	TOTAL III. ECONOMIC DEVELOPMENT	10,988,985	10,988,985	10,988,985	10,988,985	10,988,985	10,988,985	10,988,985	10,988,985
34		(96.50)	(71.50)	(96.50)	(71.50)	(96.50)	(71.50)	(96.50)	(71.50)

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	2021-2022		2022-2023		2022-2023		2022-2023		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	IV. EMPLOYEE BENEFITS								
2	EMPLOYER CONTRIBUTIONS	2,149,617	2,106,513	2,149,617	2,106,513	2,149,617	2,106,513	2,149,617	2,106,513
3	TOTAL IV. EMPLOYEE BENEFITS	2,149,617	2,106,513	2,149,617	2,106,513	2,149,617	2,106,513	2,149,617	2,106,513
4									
5	V. NON-RECURRING APPROPRIATIONS								
6	CATT PROGRAM/READY SC			4,975,000		4,975,000		4,975,000	
7	TOTAL V. NON-RECURRING APPROPRIATIONS			4,975,000		4,975,000		4,975,000	
8									
9									
10	TOTAL STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	735,399,505	180,654,639	740,374,505	180,654,639	740,374,505	180,654,639	747,974,505	188,254,639
11		(4,789.72)	(3,241.80)	(4,789.72)	(3,241.80)	(4,789.72)	(3,241.80)	(4,789.72)	(3,241.80)

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION & PLANNING								
2 DIRECTOR	100,821	100,821	100,821	100,821	100,821	100,821	100,821	100,821
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	170,971	170,971	170,971	170,971	170,971	170,971	170,971	170,971
5	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
6 OTHER PERSONAL SERVICES	64,000		64,000		64,000		64,000	
7 OTHER OPERATING EXPENSES	762,398	613,488	762,398	613,488	762,398	613,488	762,398	613,488
8 TOTAL I. ADMINISTRATION	1,098,190	885,280	1,098,190	885,280	1,098,190	885,280	1,098,190	885,280
9 & PLANNING	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
10								
11 II. ARCHIVES & RECORDS MANAGEMENT								
12 CLASSIFIED POSITIONS	1,019,953	996,953	1,019,953	996,953	1,019,953	996,953	1,019,953	996,953
13	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)
14 OTHER PERSONAL SERVICES	55,100		55,100		55,100		55,100	
15 OTHER OPERATING EXPENSES	496,000		496,000		496,000		496,000	
16 TOTAL II. ARCHIVES &	1,571,053	996,953	1,571,053	996,953	1,571,053	996,953	1,571,053	996,953
17 RECORDS MANAGEMENT	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)
18								
19 III. HISTORICAL SERVICES								
20 CLASSIFIED POSITIONS	430,000	50,000	430,000	50,000	430,000	50,000	430,000	50,000
21	(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
22 OTHER PERSONAL SERVICES	47,975	10,900	47,975	10,900	47,975	10,900	47,975	10,900
23 OTHER OPERATING EXPENSES	146,420		146,420		146,420		146,420	
24 AFRICAN AMERICAN HERITAGE	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
25 HISTORY COMMISSION								
26 HISTORIC BUILDINGS			500,000	500,000	500,000	500,000	500,000	500,000
27 PRESERVATION								
28 STATE HISTORIC GRANT FUND	415,000		415,000		415,000		415,000	
29 ALLOC MUNICIPALITIES -	50,000		50,000		50,000		50,000	
30 RESTRICTED								
31 ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000		50,000	
32 ALLOC PRIVATE SECTOR	40,000		40,000		40,000		40,000	
33 TOTAL III. HISTORICAL	1,204,395	85,900	1,704,395	585,900	1,704,395	585,900	1,704,395	585,900
34 SERVICES	(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	IV. REVOLUTIONARY WAR SESTERCENTENNIAL COMMISSION							
2			96,000	96,000	96,000	96,000	144,000	144,000
3			(1.00)	(1.00)	(1.00)	(1.00)	(3.00)	(3.00)
4			44,500	44,500	44,500	44,500	44,500	44,500
5			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6			159,500	159,500	159,500	159,500	211,500	211,500
7			300,000	300,000	300,000	300,000	400,000	400,000
8			(2.00)	(2.00)	(2.00)	(2.00)	(4.00)	(4.00)
9								
10	V. EMPLOYEE BENEFITS							
11	1,154,038	867,802	1,154,038	867,802	1,154,038	867,802	1,154,038	867,802
12	1,154,038	867,802	1,154,038	867,802	1,154,038	867,802	1,154,038	867,802
13								
14	5,027,676	2,835,935	5,827,676	3,635,935	5,827,676	3,635,935	5,927,676	3,735,935
15	(40.00)	(32.00)	(42.00)	(34.00)	(42.00)	(34.00)	(44.00)	(36.00)

SECTION 27
STATE LIBRARY

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

SECTION 27
STATE LIBRARY

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

SECTION 28
ARTS COMMISSION

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
DIRECTOR	100,821	57,020	100,821	57,020	100,821	57,020	100,821	57,020
	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
TOTAL I. ADMINISTRATION	100,821	57,020	100,821	57,020	100,821	57,020	100,821	57,020
	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
II. STATEWIDE ARTS SERVICES								
CLASSIFIED POSITIONS	817,462	517,369	817,462	517,369	817,462	517,369	817,462	517,369
	(23.50)	(14.50)	(23.50)	(14.50)	(23.50)	(14.50)	(23.50)	(14.50)
NEW POSITIONS - ADMINISTRATIVE			60,000	60,000	60,000	60,000	60,000	60,000
COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
NEW POSITIONS - ARTS			200,000	200,000	200,000	200,000	200,000	200,000
COORDINATOR I			(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
OTHER OPERATING EXPENSES	410,608	45,000	510,608	145,000	510,608	145,000	510,608	145,000
DISTRIBUTION TO SUBDIVISIONS	5,632,947	5,018,318	7,272,947	6,658,318	7,272,947	6,658,318	6,272,947	5,658,318
TOTAL II. STATEWIDE	6,861,017	5,580,687	8,861,017	7,580,687	8,861,017	7,580,687	7,861,017	6,580,687
ARTS SERVICES	(23.50)	(14.50)	(27.50)	(18.50)	(27.50)	(18.50)	(27.50)	(18.50)
III. EMPLOYEE BENEFITS								
EMPLOYER CONTRIBUTIONS	414,346	254,129	414,346	254,129	414,346	254,129	414,346	254,129
TOTAL III. EMPLOYEE BENEFITS	414,346	254,129	414,346	254,129	414,346	254,129	414,346	254,129
TOTAL ARTS COMMISSION	7,376,184	5,891,836	9,376,184	7,891,836	9,376,184	7,891,836	8,376,184	6,891,836
	(24.50)	(15.00)	(28.50)	(19.00)	(28.50)	(19.00)	(28.50)	(19.00)

SECTION 29
STATE MUSEUM COMMISSION

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 DIRECTOR	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	138,287	137,591	138,287	137,591	138,287	137,591	138,287	137,591
5	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
6 OTHER PERSONAL SERVICES	22,715		22,715		22,715		22,715	
7 OTHER OPERATING EXPENSES	1,384,675	503,831	1,484,675	603,831	1,484,675	603,831	1,484,675	603,831
8 TOTAL I. ADMINISTRATION	1,680,677	776,422	1,780,677	876,422	1,780,677	876,422	1,780,677	876,422
9	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
10								
11 II. PROGRAMS								
12 CLASSIFIED POSITIONS	1,629,779	1,415,871	1,629,779	1,415,871	1,629,779	1,415,871	1,699,779	1,485,871
13	(41.00)	(39.00)	(41.00)	(39.00)	(41.00)	(39.00)	(41.00)	(39.00)
14 NEW POSITIONS - PROGRAM			63,524	63,524	63,524	63,524	63,524	63,524
15 COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
16 OTHER PERSONAL SERVICES	455,895	15,000	455,895	15,000	455,895	15,000	455,895	15,000
17 OTHER OPERATING EXPENSES	2,513,600	1,166,000	2,677,843	1,330,243	2,677,843	1,330,243	2,877,843	1,530,243
18 TOTAL II. PROGRAMS	4,599,274	2,596,871	4,827,041	2,824,638	4,827,041	2,824,638	5,097,041	3,094,638
19	(41.00)	(39.00)	(42.00)	(40.00)	(42.00)	(40.00)	(42.00)	(40.00)
20								
21 III. EMPLOYEE BENEFITS								
22 EMPLOYER CONTRIBUTIONS	963,066	769,724	985,299	791,957	985,299	791,957	1,015,299	821,957
23 TOTAL III. EMPLOYEE BENEFITS	963,066	769,724	985,299	791,957	985,299	791,957	1,015,299	821,957
24								
25 TOTAL STATE MUSEUM COMMISSION	7,243,017	4,143,017	7,593,017	4,493,017	7,593,017	4,493,017	7,893,017	4,793,017
26	(48.00)	(46.00)	(49.00)	(47.00)	(49.00)	(47.00)	(49.00)	(47.00)

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

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

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

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

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

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

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2021-2022		2022-2023		2022-2023		2022-2023		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	PAYMENTS-STATE AGENCIES								
2									
3	5. OTHER ENTITIES ASSIST PAYMENTS								
4	DISPROPORTIONATE SHARE	551,388,621	18,628,621	587,928,622	18,628,621	587,928,622	18,628,621	587,928,622	18,628,621
5	OTHER ENTITIES FUNDING	4,500,140		4,484,098		4,484,098		4,484,098	
6	TOTAL 5. OTHER ENTITIES ASSIST PAYMENTS	555,888,761	18,628,621	592,412,720	18,628,621	592,412,720	18,628,621	592,412,720	18,628,621
7									
8									
9	6. MEDICAID ELIGIBILITY								
10	CLASSIFIED POSITIONS	18,378,202	6,633,435	18,378,202	6,633,435	18,378,202	6,633,435	18,378,202	6,633,435
11		(1,085.89)	(311.04)	(1,085.89)	(311.04)	(1,085.89)	(311.04)	(1,085.89)	(311.04)
12	OTHER PERSONAL SERVICES	8,582,383	2,215,457	8,582,383	2,215,457	8,582,383	2,215,457	8,582,383	2,215,457
13	OTHER OPERATING EXPENSES	12,967,139	3,167,471	15,962,875	7,058,285	15,962,875	7,058,285	15,962,875	7,058,285
14	TOTAL 6. MEDICAID ELIGIBILITY	39,927,724	12,016,363	42,923,460	15,907,177	42,923,460	15,907,177	42,923,460	15,907,177
15		(1,085.89)	(311.04)	(1,085.89)	(311.04)	(1,085.89)	(311.04)	(1,085.89)	(311.04)
16									
17	7. BABYNET								
18	CLASSIFIED POSITIONS	2,719,234	769,234	2,719,234	769,234	2,719,234	769,234	2,719,234	769,234
19		(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	(1.00)
20	OTHER PERSONAL SERVICES	800,000		800,000		800,000		800,000	
21	OTHER OPERATING EXPENSES	3,715,639	75,000	5,627,234	421	5,627,234	421	5,627,234	421
22	CASE SERVICES	31,536,179	11,402,071	39,684,325	18,266,960	39,684,325	18,266,960	39,684,325	18,266,960
23	TOTAL 7. BABYNET	38,771,052	12,246,305	48,830,793	19,036,615	48,830,793	19,036,615	48,830,793	19,036,615
24		(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	(1.00)
25									
26	TOTAL A. HEALTH SERVICES	7,873,741,397	1,402,385,927	8,703,343,539	1,800,018,295	8,703,343,539	1,800,018,295	8,702,718,539	1,799,393,295
27		(1,683.02)	(501.03)	(1,683.02)	(501.03)	(1,683.02)	(501.03)	(1,683.02)	(501.03)
28									
29	TOTAL II. PROGRAM AND SERVICES	7,873,741,397	1,402,385,927	8,703,343,539	1,800,018,295	8,703,343,539	1,800,018,295	8,702,718,539	1,799,393,295
30		(1,683.02)	(501.03)	(1,683.02)	(501.03)	(1,683.02)	(501.03)	(1,683.02)	(501.03)
31									
32	III. EMPLOYEE BENEFITS								
33	EMPLOYER CONTRIBUTIONS	22,743,728	9,336,259	22,743,728	9,336,259	22,743,728	9,336,259	22,743,728	9,336,259
34	TOTAL III. EMPLOYEE BENEFITS	22,743,728	9,336,259	22,743,728	9,336,259	22,743,728	9,336,259	22,743,728	9,336,259

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL DEPARTMENT OF HEALTH &	7,941,567,467	1,428,119,437	8,768,570,459	1,828,473,275	8,768,570,459	1,828,473,275	8,767,945,459	1,827,848,275
2	HUMAN SERVICES	(1,810.03)	(556.18)	(1,810.03)	(556.18)	(1,810.03)	(556.18)	(1,810.03)	(556.18)

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	EMPLOYER CONTRIBUTIONS	98,662,789	58,997,604	100,594,207	59,129,022	100,594,207	59,129,022	100,594,207	59,129,022
2	TOTAL III. EMPLOYEE BENEFITS	98,662,789	58,997,604	100,594,207	59,129,022	100,594,207	59,129,022	100,594,207	59,129,022
3									
4	TOTAL DEPARTMENT OF	573,360,983	284,733,604	590,526,293	290,024,180	590,526,293	290,024,180	590,526,293	290,024,180
5	MENTAL HEALTH	(4,629.91)	(2,907.39)	(4,629.91)	(2,907.39)	(4,629.91)	(2,907.39)	(4,629.91)	(2,907.39)

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 3. ADULT DEVELOP & SUPPORT EMPLOYMENT								
2 CLASSIFIED POSITIONS	49,462	49,462	49,462	49,462	49,462	49,462	49,462	49,462
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 OTHER OPERATING EXPENSES	83,308,876	18,414,344	67,487,876	1,504,344	67,487,876	1,504,344	67,487,876	1,504,344
5 TOTAL 3. ADULT DEVELOP & SUPPORT EMPLOYMENT	83,358,338	18,463,806	67,537,338	1,553,806	67,537,338	1,553,806	67,537,338	1,553,806
6	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
7								
8 4. SERVICE COORDINATION								
9 CLASSIFIED POSITIONS	391,194	342,664	391,194	342,664	391,194	342,664	391,194	342,664
10	(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)
11 OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
12 OTHER OPERATING EXPENSES	22,181,861	6,091,098	17,181,861	1,091,098	17,181,861	1,091,098	17,181,861	1,091,098
13 CASE SERVICES	50,000		50,000		50,000		50,000	
14 TOTAL 4. SERVICE COORDINATION	22,673,055	6,483,762	17,673,055	1,483,762	17,673,055	1,483,762	17,673,055	1,483,762
15	(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)
16								
17 TOTAL B. INTELLECTUAL DISABILITY	230,843,225	81,961,530	171,829,269	13,334,530	171,829,269	13,334,530	171,829,269	13,334,530
18 FAMILY SUPPORT	(30.00)	(23.00)	(30.00)	(23.00)	(30.00)	(23.00)	(30.00)	(23.00)
19								
20 C. AUTISM FAMILY SUPPORT PROGRAM								
21 1. AUTISM FAMILY SUPPORT SRVCS								
22 CLASSIFIED POSITIONS	136,496	136,496	136,496	136,496	136,496	136,496	136,496	136,496
23	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
24 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
25 OTHER OPERATING EXPENSES	18,630,330	4,683,358	14,630,330	683,358	14,630,330	683,358	14,630,330	683,358
26 CASE SERVICES	12,000		12,000		12,000		12,000	
27 TOTAL 1. AUTISM FAMILY SUPPORT SRVCS	18,788,826	4,829,854	14,788,826	829,854	14,788,826	829,854	14,788,826	829,854
28	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
29								
30 TOTAL C. AUTISM FAMILY SUPPORT PROGRAM	18,788,826	4,829,854	14,788,826	829,854	14,788,826	829,854	14,788,826	829,854
31	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
32								
33 D. HEAD & SPINAL CORD INJURY FAM SUPP								
34 CLASSIFIED POSITIONS	294,626	234,626	294,626	234,626	294,626	234,626	294,626	234,626

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	9,658,773	4,036,989	9,658,773	4,036,989	9,658,773	4,036,989	9,658,773	4,036,989
2	OTHER OPERATING EXPENSES	20,246,949	580,500	20,246,949	580,500	20,246,949	580,500	20,246,949	580,500
3	CASE SERVICES	941,222		941,222		941,222		941,222	
4	TOTAL H. REGIONAL CENTERS	92,227,265	44,848,308	92,227,265	44,848,308	92,227,265	44,848,308	92,227,265	44,848,308
5	RESIDENTIAL PGM	(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)	(1,888.90)	(1,257.85)
6									
7	TOTAL II. PROGRAM & SERVICES	783,946,634	254,341,301	644,808,678	92,825,301	644,808,678	92,825,301	644,508,678	92,525,301
8		(2,037.90)	(1,382.85)	(2,037.90)	(1,382.85)	(2,037.90)	(1,382.85)	(2,037.90)	(1,382.85)
9									
10	III. EMPLOYEE BENEFITS								
11	EMPLOYER CONTRIBUTIONS	37,210,432	25,712,660	37,210,432	25,712,660	37,210,432	25,712,660	37,210,432	25,712,660
12	TOTAL III. EMPLOYEE BENEFITS	37,210,432	25,712,660	37,210,432	25,712,660	37,210,432	25,712,660	37,210,432	25,712,660
13									
14	TOTAL DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	830,044,065	284,998,315	690,906,109	123,482,315	690,906,109	123,482,315	690,606,109	123,182,315
15		(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 DIRECTOR	122,814	89,366	122,814	89,366	122,814	89,366	122,814	89,366
3	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4 CLASSIFIED POSITIONS	296,213	135,118	296,213	135,118	296,213	135,118	296,213	135,118
5	(4.00)	(1.20)	(4.00)	(1.20)	(4.00)	(1.20)	(4.00)	(1.20)
6 OTHER OPERATING EXPENSES	69,500	15,000	69,500	15,000	69,500	15,000	69,500	15,000
7 TOTAL I. ADMINISTRATION	488,527	239,484	488,527	239,484	488,527	239,484	488,527	239,484
8	(5.00)	(1.70)	(5.00)	(1.70)	(5.00)	(1.70)	(5.00)	(1.70)
9								
10 II. FINANCE & OPERATIONS								
11 CLASSIFIED POSITIONS	583,587	173,671	583,587	173,671	583,587	173,671	583,587	173,671
12	(21.91)	(9.26)	(21.91)	(9.26)	(21.91)	(9.26)	(21.91)	(9.26)
13 OTHER OPERATING EXPENSES	7,304,356	2,664,815	7,304,356	2,664,815	7,304,356	2,664,815	7,404,356	2,664,815
14 LOCAL SALARY SUPPLEMENT	4,132,618	4,132,618	4,132,618	4,132,618	4,132,618	4,132,618	4,132,618	4,132,618
15 STATE BLOCK GRANT	174,474	174,474	174,474	174,474	174,474	174,474	174,474	174,474
16 ALLOC COUNTIES - RESTRICTED	20,000		20,000		20,000		20,000	
17 ALLOC OTHER STATE AGENCIES	2,004,079		2,004,079		2,004,079		2,004,079	
18 ALCOHOL AND DRUG TREATMENT	48,528,784		48,528,784		48,528,784		48,663,784	
19 ALCOHOL & DRUG MATCH FUNDS	2,206,462		2,206,462		2,206,462		2,206,462	
20 ALCOHOL & DRUG PREVENTION	11,009,343		11,009,343		11,009,343		11,009,343	
21 AID TO COUNTIES - RESTRICTED	94,428	94,428	94,428	94,428	94,428	94,428	94,428	94,428
22 AID OTHER STATE AGENCIES	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902	1,915,902
23 ALCOHOL & DRUG TREATMENT	4,946,716	4,946,716	4,946,716	4,946,716	4,946,716	4,946,716	5,946,716	5,946,716
24 AID TO ENTITIES - ALCOHOL & 25 DRUG MATCH FUNDS	100,166	100,166	100,166	100,166	100,166	100,166	100,166	100,166
26 AID TO ENTITIES - ALCOHOL & DRUG PREVENTION	84,329	84,329	84,329	84,329	84,329	84,329	84,329	84,329
27								
28 TOTAL II. FINANCE	83,105,244	14,287,119	83,105,244	14,287,119	83,105,244	14,287,119	84,340,244	15,287,119
29 & OPERATIONS	(21.91)	(9.26)	(21.91)	(9.26)	(21.91)	(9.26)	(21.91)	(9.26)
30								
31 III. PROGRAMS								
32 CLASSIFIED POSITIONS	836,379	102,800	836,379	102,800	836,379	102,800	836,379	102,800
33	(9.95)	(0.10)	(9.95)	(0.10)	(9.95)	(0.10)	(9.95)	(0.10)
34 OTHER PERSONAL SERVICES	864,814	44,000	864,814	44,000	864,814	44,000	864,814	44,000

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	6,502,213	7,500	6,502,213	7,500	6,502,213	7,500	6,752,213	7,500
2	ALLOC OTHER STATE AGENCIES	55,000		55,000		55,000		55,000	
3	ALCOHOL & DRUG PREVENTION	35,184		35,184		35,184		35,184	
4	TOTAL III. PROGRAMS	8,293,590	154,300	8,293,590	154,300	8,293,590	154,300	8,543,590	154,300
5		(9.95)	(0.10)	(9.95)	(0.10)	(9.95)	(0.10)	(9.95)	(0.10)
6									
7	IV. INFORMATION TECHNOLOGY								
8	CLASSIFIED POSITIONS	419,306	119,863	419,306	119,863	419,306	119,863	419,306	119,863
9		(2.00)		(2.00)		(2.00)		(2.00)	
10	OTHER PERSONAL SERVICES	64,909		64,909		64,909		64,909	
11	OTHER OPERATING EXPENSES	567,500	3,500	567,500	3,500	567,500	3,500	582,500	3,500
12	TOTAL IV. INFORMATION TECHNOLOGY	1,051,715	123,363	1,051,715	123,363	1,051,715	123,363	1,066,715	123,363
13	TECHNOLOGY	(2.00)		(2.00)		(2.00)		(2.00)	
14									
15	V. LEGAL & COMPLIANCE								
16	CLASSIFIED POSITIONS	239,587	65,657	239,587	65,657	239,587	65,657	239,587	65,657
17		(4.15)	(1.00)	(4.15)	(1.00)	(4.15)	(1.00)	(4.15)	(1.00)
18	OTHER PERSONAL SERVICES	99,258	22,267	99,258	22,267	99,258	22,267	99,258	22,267
19	OTHER OPERATING EXPENSES	102,925	15,500	102,925	15,500	102,925	15,500	102,925	15,500
20	TOTAL V. LEGAL & COMPLIANCE	441,770	103,424	441,770	103,424	441,770	103,424	441,770	103,424
21		(4.15)	(1.00)	(4.15)	(1.00)	(4.15)	(1.00)	(4.15)	(1.00)
22									
23	VI. EMPLOYEE BENEFITS								
24	EMPLOYER CONTRIBUTIONS	1,303,662	330,367	1,303,662	330,367	1,303,662	330,367	1,303,662	330,367
25	TOTAL VI. EMPLOYEE BENEFITS	1,303,662	330,367	1,303,662	330,367	1,303,662	330,367	1,303,662	330,367
26									
27	TOTAL DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	94,684,508	15,238,057	94,684,508	15,238,057	94,684,508	15,238,057	96,184,508	16,238,057
28		(43.01)	(12.06)	(43.01)	(12.06)	(43.01)	(12.06)	(43.01)	(12.06)

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL D. ADULT	3,922,512	596,091	4,722,512	1,396,091	4,722,512	1,396,091	4,422,512	1,096,091
2	PROTECTIVE SERVICES	(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)
3									
4	E. EMPLOYMENT AND TRAINING SERVICES								
5	1. EMPL & TRNG CASE MANAGEMENT								
6	CLASSIFIED POSITIONS	12,161,596	831,536	12,161,596	831,536	12,161,596	831,536	12,161,596	831,536
7		(462.90)	(41.42)	(462.90)	(41.42)	(462.90)	(41.42)	(462.90)	(41.42)
8	NEW POSITIONS -			52,203	39,674	52,203	39,674	52,203	39,674
9	ADMINISTRATIVE ASSISTANT			(1.00)	(0.76)	(1.00)	(0.76)	(1.00)	(0.76)
10	NEW POSITIONS - INSTRUCTOR/TRAINING			104,406	79,348	104,406	79,348	104,406	79,348
11	COORDINATOR II			(2.00)	(1.52)	(2.00)	(1.52)	(2.00)	(1.52)
12	NEW POSITIONS - IT SERVICES			42,912	32,613	42,912	32,613	42,912	32,613
13	SPECIALIST I			(1.00)	(0.76)	(1.00)	(0.76)	(1.00)	(0.76)
14	OTHER PERSONAL SERVICES	1,816,289		1,816,289		1,816,289		1,816,289	
15	OTHER OPERATING EXPENSES	520,390	6,354	566,886	41,690	566,886	41,690	566,886	41,690
16	TOTAL 1. EMPL & TRNG	14,498,275	837,890	14,744,292	1,024,861	14,744,292	1,024,861	14,744,292	1,024,861
17	CASE MANAGEMENT	(462.90)	(41.42)	(466.90)	(44.46)	(466.90)	(44.46)	(466.90)	(44.46)
18									
19	2. EMPL & TRNG CASE SERVICES								
20	CASE SERVICES	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500
21	TOTAL 2. EMPL & TRNG	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500
22	CASE SERVICES								
23									
24	3. TANF CASE SERVICES								
25	CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903	62,048,519	3,625,903	62,048,519	3,625,903
26	TOTAL 3. TANF CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903	62,048,519	3,625,903	62,048,519	3,625,903
27									
28	TOTAL E. EMPLOYMENT AND	84,067,376	4,466,293	84,313,393	4,653,264	84,313,393	4,653,264	84,313,393	4,653,264
29	TRAINING SERVICES	(462.90)	(41.42)	(466.90)	(44.46)	(466.90)	(44.46)	(466.90)	(44.46)
30									
31	F. CHILD SUPPORT ENFORCEMENT								
32	CLASSIFIED POSITIONS	7,848,149	2,317,174	7,848,149	2,317,174	7,848,149	2,317,174	7,848,149	2,317,174
33		(253.00)	(60.18)	(253.00)	(60.18)	(253.00)	(60.18)	(253.00)	(60.18)
34	OTHER PERSONAL SERVICES	489,162		489,162		489,162		489,162	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC OTHER ENTITIES	3,999,554		3,999,554		3,999,554		3,999,554	
2	AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333
3	TOTAL J. BATTERED SPOUSE	5,706,062	1,648,903	5,706,062	1,648,903	5,706,062	1,648,903	5,706,062	1,648,903
4		(1.00)		(1.00)		(1.00)		(1.00)	
5									
6	K. PREGNANCY PREVENTION								
7	CLASSIFIED POSITIONS	91,228		91,228		91,228		91,228	
8		(2.00)		(2.00)		(2.00)		(2.00)	
9	OTHER PERSONAL SERVICES	32,749		32,749		32,749		32,749	
10	OTHER OPERATING EXPENSES	26,200		26,200		26,200		26,200	
11	CONTINUATION OF TEEN PREGNANCY PREVENTION	546,972	546,972	546,972	546,972	546,972	546,972	546,972	546,972
12									
13	TOTAL K. PREGNANCY PREVENTION	697,149	546,972	697,149	546,972	697,149	546,972	697,149	546,972
14		(2.00)		(2.00)		(2.00)		(2.00)	
15									
16	L. FOOD SERVICE								
17	CASE SERVICES	36,036,715		36,036,715		36,036,715		36,036,715	
18	TOTAL L. FOOD SERVICE	36,036,715		36,036,715		36,036,715		36,036,715	
19									
20	M. CHILD CARE								
21	CLASSIFIED POSITIONS	5,113,522	71,840	5,113,522	71,840	5,113,522	71,840	5,113,522	71,840
22		(251.99)		(251.99)		(251.99)		(251.99)	
23	OTHER PERSONAL SERVICES	2,636,821		2,636,821		2,636,821		2,636,821	
24	OTHER OPERATING EXPENSES	14,808,846	16,377	14,808,846	16,377	14,808,846	16,377	14,808,846	16,377
25	CASE SERVICES	68,651,307	10,197,437	68,651,307	10,197,437	68,651,307	10,197,437	68,651,307	10,197,437
26	ALLOC PRIVATE SECTOR	450,000		450,000		450,000		450,000	
27	TOTAL M. CHILD CARE	91,660,496	10,285,654	91,660,496	10,285,654	91,660,496	10,285,654	91,660,496	10,285,654
28		(251.99)		(251.99)		(251.99)		(251.99)	
29									
30	TOTAL II. PROGRAMS AND SERVICES	590,095,655	174,095,008	602,662,406	185,467,776	602,662,406	185,467,776	602,362,406	185,167,776
31		(4,013.11)	(1,480.68)	(4,031.11)	(1,494.64)	(4,031.11)	(1,494.64)	(4,031.11)	(1,494.64)
32									
33	III. EMPLOYEE BENEFITS								
34	EMPLOYER CONTRIBUTIONS	75,793,403	40,521,841	83,329,083	46,144,665	83,329,083	46,144,665	83,329,083	46,144,665

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL III. EMPLOYEE BENEFITS	75,793,403	40,521,841	83,329,083	46,144,665	83,329,083	46,144,665	83,329,083	46,144,665
2									
3	TOTAL DEPARTMENT OF	815,635,988	236,557,181	866,886,674	276,715,528	866,886,674	276,715,528	866,506,674	276,335,528
4	SOCIAL SERVICES	(4,935.14)	(1,765.27)	(5,221.14)	(1,980.85)	(5,221.14)	(1,980.85)	(5,221.14)	(1,980.85)

SECTION 39
COMMISSION FOR THE BLIND

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 COMMISSIONERS	118,314	118,314	118,314	118,314	118,314	118,314	118,314	118,314
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	739,304	739,304	739,304	739,304	739,304	739,304	739,304	739,304
5	(14.77)	(14.00)	(14.77)	(14.00)	(14.77)	(14.00)	(14.77)	(14.00)
6 OTHER PERSONAL SERVICES	38,100	38,100	38,100	38,100	38,100	38,100	38,100	38,100
7 OTHER OPERATING EXPENSES	441,363	421,512	441,363	421,512	441,363	421,512	441,363	421,512
8 TOTAL I. ADMINISTRATION	1,337,081	1,317,230	1,337,081	1,317,230	1,337,081	1,317,230	1,337,081	1,317,230
9	(15.77)	(15.00)	(15.77)	(15.00)	(15.77)	(15.00)	(15.77)	(15.00)
10								
11 II. REHABILITATION SERVICES								
12 A. VOCATIONAL REHABILITATION								
13 CLASSIFIED POSITIONS	1,579,947	562,344	1,579,947	562,344	1,579,947	562,344	1,579,947	562,344
14	(45.56)	(8.59)	(45.56)	(8.59)	(45.56)	(8.59)	(45.56)	(8.59)
15 OTHER PERSONAL SERVICES	5,000		5,000		5,000		5,000	
16 OTHER OPERATING EXPENSES	1,387,476	57,787	1,550,045	57,787	1,550,045	57,787	1,550,045	57,787
17 CASE SERVICES	1,126,476	407,000	1,126,476	407,000	1,126,476	407,000	1,126,476	407,000
18 TOTAL A. VOCATIONAL REHABILITATION	4,098,899	1,027,131	4,261,468	1,027,131	4,261,468	1,027,131	4,261,468	1,027,131
19	(45.56)	(8.59)	(45.56)	(8.59)	(45.56)	(8.59)	(45.56)	(8.59)
20								
21 B. BUSINESS ENTERPRISE PROGRAM								
22 CLASSIFIED POSITIONS	559,136	134,103	574,636	134,103	574,636	134,103	574,636	134,103
23	(13.00)	(1.46)	(13.00)	(1.46)	(13.00)	(1.46)	(13.00)	(1.46)
24 OTHER PERSONAL SERVICES	5,000		5,000		5,000		5,000	
25 OTHER OPERATING EXPENSES	371,000	20,000	40,355,500	20,000	40,355,500	20,000	40,355,500	20,000
26 CASE SERVICES	296,680	20,000	296,680	20,000	296,680	20,000	296,680	20,000
27 TOTAL B. BUSINESS ENTERPRISE PROGRAM	1,231,816	174,103	41,231,816	174,103	41,231,816	174,103	41,231,816	174,103
28	(13.00)	(1.46)	(13.00)	(1.46)	(13.00)	(1.46)	(13.00)	(1.46)
29								
30 C. SCCB TRAINING CENTER								
31 CLASSIFIED POSITIONS	1,231,059	360,392	1,231,059	360,392	1,231,059	360,392	1,231,059	360,392
32	(29.00)	(5.28)	(29.00)	(5.28)	(29.00)	(5.28)	(29.00)	(5.28)
33 OTHER PERSONAL SERVICES	204,932		204,932		204,932		204,932	
34 OTHER OPERATING EXPENSES	402,000	42,000	402,000	42,000	402,000	42,000	402,000	42,000

SECTION 39
COMMISSION FOR THE BLIND

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

SECTION 40
DEPARTMENT ON AGING

	2021-2022		2022-2023		2022-2023		2022-2023		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	C. STATE LONG TERM CARE OMBUDSMAN								
2	CLASSIFIED POSITIONS	170,000	50,000	527,000	207,000	527,000	207,000	527,000	207,000
3		(17.25)	(6.25)	(17.25)	(6.25)	(17.25)	(6.25)	(17.25)	(6.25)
4	ALLOC OTHER ENTITIES	2,950,000	450,000	2,950,000	450,000	2,950,000	450,000	2,950,000	450,000
5	TOTAL C. STATE LONG TERM	3,120,000	500,000	3,477,000	657,000	3,477,000	657,000	3,477,000	657,000
6	CARE OMBUDSMAN	(17.25)	(6.25)	(17.25)	(6.25)	(17.25)	(6.25)	(17.25)	(6.25)
7									
8	TOTAL II. PROGRAMS	47,158,156	16,649,724	48,480,156	17,771,724	48,480,156	17,771,724	48,480,156	17,771,724
9	AND SERVICES	(25.25)	(14.25)	(25.25)	(14.25)	(25.25)	(14.25)	(25.25)	(14.25)
10									
11	III. EMPLOYEE BENEFITS								
12	EMPLOYER CONTRIBUTIONS	1,232,864	716,781	1,232,864	716,781	1,232,864	716,781	1,232,864	716,781
13	TOTAL III. EMPLOYEE BENEFITS	1,232,864	716,781	1,232,864	716,781	1,232,864	716,781	1,232,864	716,781
14									
15	IV. NON-RECURRING APPROPRIATIONS								
16	AMERICAN RESCUE PLAN FUNDING			17,245,000		17,245,000		7,242,900	
17	HUD HOME MODIFICATION			800,000		800,000		800,000	
18	TOTAL IV. NON-RECURRING			18,045,000		18,045,000		8,042,900	
19	APPROPRIATIONS								
20									
21	TOTAL DEPARTMENT ON AGING	52,586,684	19,182,464	72,011,684	20,362,464	72,011,684	20,362,464	62,009,584	20,362,464
22		(49.50)	(26.15)	(49.50)	(26.15)	(49.50)	(26.15)	(49.50)	(26.15)

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	127,500	127,500	127,500	127,500	127,500	127,500	127,500	127,500
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	181,925	181,925	314,849	314,849	314,849	314,849	314,849	314,849
5	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
6 UNCLASSIFIED POSITIONS	82,000	82,000	82,000	82,000	82,000	82,000	82,000	82,000
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER OPERATING EXPENSES	81,116	81,116	81,116	81,116	81,116	81,116	161,116	161,116
9 CHILDREN'S TRUST FUND	100,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000
10 TOTAL I. ADMINISTRATION	572,541	572,541	805,465	805,465	805,465	805,465	885,465	885,465
11	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
12								
13 II. PROGRAMS AND SERVICES								
14 A. GUARDIAN AD LITEM								
15 CLASSIFIED POSITIONS	3,676,240	1,941,240	3,676,240	1,941,240	3,676,240	1,941,240	3,676,240	1,941,240
16	(118.00)	(52.05)	(118.00)	(52.05)	(118.00)	(52.05)	(118.00)	(52.05)
17 UNCLASSIFIED POSITIONS	256,312	156,312	256,312	156,312	256,312	156,312	256,312	156,312
18	(2.60)	(1.60)	(2.60)	(1.60)	(2.60)	(1.60)	(2.60)	(1.60)
19 OTHER PERSONAL SERVICES	418,380	40,000	418,380	40,000	418,380	40,000	418,380	40,000
20 OTHER OPERATING EXPENSES	3,789,542	1,625,000	3,789,542	1,625,000	3,789,542	1,625,000	3,789,542	1,625,000
21 TOTAL A. GUARDIAN AD LITEM	8,140,474	3,762,552	8,140,474	3,762,552	8,140,474	3,762,552	8,140,474	3,762,552
22	(120.60)	(53.65)	(120.60)	(53.65)	(120.60)	(53.65)	(120.60)	(53.65)
23								
24 B. FOSTER CARE								
25 CLASSIFIED POSITIONS	807,547	216,670	807,547	216,670	807,547	216,670	807,547	216,670
26	(25.00)	(6.58)	(25.00)	(6.58)	(25.00)	(6.58)	(25.00)	(6.58)
27 NEW POSITIONS - ADMINISTRATIVE			105,000	105,000	105,000	105,000	105,000	105,000
28 COORDINATOR I			(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
29 UNCLASSIFIED POSITIONS	10,250	10,250	10,250	10,250	10,250	10,250	10,250	10,250
30	(1.10)	(0.33)	(1.10)	(0.33)	(1.10)	(0.33)	(1.10)	(0.33)
31 OTHER PERSONAL SERVICES	36,000	6,000	36,000	6,000	36,000	6,000	36,000	6,000
32 OTHER OPERATING EXPENSES	555,489	78,489	597,503	120,503	597,503	120,503	597,503	120,503
33 TOTAL B. FOSTER CARE	1,409,286	311,409	1,556,300	458,423	1,556,300	458,423	1,556,300	458,423
34	(26.10)	(6.91)	(29.10)	(9.91)	(29.10)	(9.91)	(29.10)	(9.91)

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 43
FORESTRY COMMISSION

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
STATE FORESTER	134,895	134,895	134,895	134,895	134,895	134,895	134,895	134,895
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	551,382	551,382	648,382	648,382	648,382	648,382	648,382	648,382
	(14.20)	(14.20)	(15.20)	(15.20)	(15.20)	(15.20)	(15.20)	(15.20)
UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520	141,520	141,520	141,520	141,520
TOTAL I. ADMINISTRATION	925,797	925,797	1,022,797	1,022,797	1,022,797	1,022,797	1,022,797	1,022,797
	(16.20)	(16.20)	(17.20)	(17.20)	(17.20)	(17.20)	(17.20)	(17.20)
II. FOREST PROTECTION AND DEVELOPMENT								
CLASSIFIED POSITIONS	12,687,785	11,577,267	12,947,785	11,837,267	12,947,785	11,837,267	12,947,785	11,837,267
	(317.80)	(292.25)	(317.80)	(292.25)	(317.80)	(292.25)	(317.80)	(292.25)
NEW POSITIONS - COMMUNICATIONS			90,000	90,000	90,000	90,000	90,000	90,000
SPECIALIST III			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
NEW POSITIONS - FORESTER			400,000	400,000	400,000	400,000	400,000	400,000
SUPERVISOR I			(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
NEW POSITIONS - PROGRAM			80,000	80,000	80,000	80,000	80,000	80,000
MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000	353,000	175,000	353,000	175,000
OTHER OPERATING EXPENSES	13,446,777	4,116,210	13,877,777	4,547,210	13,877,777	4,547,210	13,877,777	4,547,210
FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000
ALLOC MUNICIPALITIES - RESTRICTED	30,000		30,000		30,000		30,000	
ALLOC COUNTIES - RESTRICTED	47,000		47,000		47,000		47,000	
ALLOC OTHER ENTITIES	183,475		308,475	125,000	308,475	125,000	308,475	125,000
ALLOC PRIVATE SECTOR	545,000		545,000		545,000		545,000	
TOTAL II. FOREST PROTECTION AND DEVELOPMENT	28,293,037	16,068,477	29,679,037	17,454,477	29,679,037	17,454,477	29,679,037	17,454,477
	(317.80)	(292.25)	(326.80)	(304.25)	(326.80)	(304.25)	(326.80)	(304.25)
III. STATE FORESTS								
CLASSIFIED POSITIONS	1,080,000		1,080,000		1,080,000		1,080,000	

SECTION 43
FORESTRY COMMISSION

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(28.60)		(27.60)		(27.60)		(27.60)	
2 OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000	150,000	100,000	150,000	100,000
3 OTHER OPERATING EXPENSES	1,047,713		1,047,713		1,047,713		1,047,713	
4 ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000		1,095,000		1,095,000	
5 TOTAL III. STATE FORESTS	3,372,713	100,000	3,372,713	100,000	3,372,713	100,000	3,372,713	100,000
6	(28.60)		(27.60)		(27.60)		(27.60)	
7								
8 IV. EDUCATION								
9 CLASSIFIED POSITIONS	193,800	193,800	193,800	193,800	193,800	193,800	193,800	193,800
10	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(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	5,000	5,000	5,000	5,000
14 OTHER OPERATING EXPENSES	29,925	29,925	29,925	29,925	29,925	29,925	54,925	54,925
15 TOTAL IV. EDUCATION	228,725	228,725	228,725	228,725	228,725	228,725	310,725	310,725
16	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(4.20)	(5.20)	(5.20)
17								
18 V. EMPLOYEE BENEFITS								
19 EMPLOYER CONTRIBUTIONS	7,734,126	6,789,126	8,126,126	7,181,126	8,126,126	7,181,126	8,149,126	7,204,126
20 TOTAL V. EMPLOYEE BENEFITS	7,734,126	6,789,126	8,126,126	7,181,126	8,126,126	7,181,126	8,149,126	7,204,126
21								
22 TOTAL FORESTRY COMMISSION	40,554,398	24,112,125	42,429,398	25,987,125	42,429,398	25,987,125	42,534,398	26,092,125
23	(366.80)	(312.65)	(375.80)	(325.65)	(375.80)	(325.65)	(376.80)	(326.65)

SECTION 44
DEPARTMENT OF AGRICULTURE

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. AGENCY OPERATIONS								
2 A. OPERATIONS								
3 COMMISSIONER OF AGRICULTURE	92,007	92,007	92,007	92,007	92,007	92,007	92,007	92,007
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	736,775	736,775	736,775	736,775	736,775	736,775	736,775	736,775
6	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)	(14.00)
7 OTHER OPERATING EXPENSES	1,043,272	953,272	1,043,272	953,272	1,043,272	953,272	1,043,272	953,272
8 TOTAL A. OPERATIONS	1,872,054	1,782,054	1,872,054	1,782,054	1,872,054	1,782,054	1,872,054	1,782,054
9	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
10								
11 B. MARKET SERVICES								
12 CLASSIFIED POSITIONS	265,242		265,242		265,242		265,242	
13	(19.12)		(19.12)		(19.12)		(19.12)	
14 OTHER PERSONAL SERVICES	64,500		64,500		64,500		64,500	
15 OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000	877,900	300,000	877,900	300,000
16 TOTAL B. MARKET SERVICES	1,207,642	300,000	1,207,642	300,000	1,207,642	300,000	1,207,642	300,000
17	(19.12)		(19.12)		(19.12)		(19.12)	
18								
19 TOTAL I. AGENCY OPERATIONS	3,079,696	2,082,054	3,079,696	2,082,054	3,079,696	2,082,054	3,079,696	2,082,054
20	(34.12)	(15.00)	(34.12)	(15.00)	(34.12)	(15.00)	(34.12)	(15.00)
21								
22 II. CONSUMER PROTECTION								
23 A. CONSUMER PROTECTION								
24 CLASSIFIED POSITIONS	2,229,993	2,090,888	2,229,993	2,090,888	2,229,993	2,090,888	2,229,993	2,090,888
25	(68.00)	(52.00)	(68.00)	(56.50)	(68.00)	(56.50)	(68.00)	(53.50)
26 OTHER PERSONAL SERVICES	19,035		19,035		19,035		19,035	
27 OTHER OPERATING EXPENSES	3,749,460	1,614,913	4,099,460	1,964,913	4,099,460	1,964,913	3,849,460	1,714,913
28 TOTAL A. CONSUMER PROTECTION	5,998,488	3,705,801	6,348,488	4,055,801	6,348,488	4,055,801	6,098,488	3,805,801
29	(68.00)	(52.00)	(68.00)	(56.50)	(68.00)	(56.50)	(68.00)	(53.50)
30								
31 B. INSPECTION SERVICES								
32 CLASSIFIED POSITIONS	1,337,963		1,337,963		1,337,963		1,337,963	
33	(17.37)		(17.37)		(17.37)		(17.37)	
34 OTHER PERSONAL SERVICES	250,000		250,000		250,000		250,000	

SECTION 44
DEPARTMENT OF AGRICULTURE

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1 E. AGRICULTURAL CENTER FOR RESEARCH & ENTREPRENEURSHIP								
2 AGRICULTURAL CENTER FOR RESEARCH	1,250,000	1,250,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
3 & ENTREPRENEURSHIP								
4 TOTAL E. AGRICULTURAL CENTER FOR	1,250,000	1,250,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
5 RESEARCH & ENTREPRENEURSHIP								
6								
7 F. INFRASTRUCTURE GRANTS								
8 INFRASTRUCTURE GRANTS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
9 TOTAL F. INFRASTRUCTURE	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
10 GRANTS								
11								
12 TOTAL III. EXTERNAL AFFAIRS &	15,851,680	8,403,366	16,051,680	8,603,366	16,051,680	8,603,366	16,051,680	8,603,366
13 ECONOMIC DEVELOPMENT	(23.51)	(16.51)	(23.51)	(16.51)	(23.51)	(16.51)	(23.51)	(16.51)
14								
15 IV. EMPLOYEE BENEFITS								
16 EMPLOYER CONTRIBUTIONS	2,437,654	1,627,841	2,437,654	1,627,841	2,437,654	1,627,841	2,437,654	1,627,841
17 TOTAL IV. EMPLOYEE BENEFITS	2,437,654	1,627,841	2,437,654	1,627,841	2,437,654	1,627,841	2,437,654	1,627,841
18								
19 TOTAL DEPARTMENT OF	30,751,681	15,819,062	31,301,681	16,369,062	31,301,681	16,369,062	31,051,681	16,119,062
20 AGRICULTURE	(143.00)	(83.51)	(143.00)	(88.01)	(143.00)	(88.01)	(143.00)	(85.01)

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	NEW POSITIONS -			120,000	120,000	120,000	120,000	120,000	120,000
2	RESEARCH ASSOCIATE			(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
3	OTHER PERSONAL SERVICES	1,290,444	173,730	1,290,444	173,730	1,290,444	173,730	1,290,444	173,730
4	OTHER OPERATING EXPENSES	6,185,095	2,624,808	6,275,095	2,714,808	6,275,095	2,714,808	6,425,095	2,864,808
5	TOTAL III. AGRICULTURAL	26,144,028	15,874,873	26,784,028	16,514,873	26,784,028	16,514,873	26,934,028	16,664,873
6	RESEARCH	(278.06)	(202.10)	(289.06)	(213.10)	(289.06)	(213.10)	(289.06)	(213.10)
7									
8	IV. COOPERATIVE EXTENSION SERVICE								
9	CLASSIFIED POSITIONS	5,398,780	3,647,756	5,398,780	3,647,756	5,398,780	3,647,756	5,398,780	3,647,756
10		(199.04)	(106.54)	(199.04)	(106.54)	(199.04)	(106.54)	(199.04)	(106.54)
11	UNCLASSIFIED POSITIONS	14,562,115	9,558,935	14,562,115	9,558,935	14,562,115	9,558,935	14,562,115	9,558,935
12		(262.40)	(174.14)	(262.40)	(174.14)	(262.40)	(174.14)	(262.40)	(174.14)
13	NEW POSITIONS -			800,000	800,000	800,000	800,000	800,000	800,000
14	EXTENSION AGENT			(20.00)	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)
15	NEW POSITIONS -			240,000	240,000	240,000	240,000	240,000	240,000
16	EXTENSION ASSOCIATE			(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
17	OTHER PERSONAL SERVICES	4,729,213	695,252	4,729,213	695,252	4,729,213	695,252	4,729,213	695,252
18	OTHER OPERATING EXPENSES	9,605,676	2,497,692	9,733,076	2,625,092	9,733,076	2,625,092	9,733,076	2,625,092
19	TOTAL IV. COOPERATIVE	34,295,784	16,399,635	35,463,184	17,567,035	35,463,184	17,567,035	35,463,184	17,567,035
20	EXTENSION SERVICE	(461.44)	(280.68)	(485.44)	(304.68)	(485.44)	(304.68)	(485.44)	(304.68)
21									
22	V. EMPLOYEE BENEFITS								
23	EMPLOYER CONTRIBUTIONS	20,763,859	13,961,145	21,591,847	14,789,133	21,591,847	14,789,133	21,691,847	14,889,133
24	TOTAL V. EMPLOYEE BENEFITS	20,763,859	13,961,145	21,591,847	14,789,133	21,591,847	14,789,133	21,691,847	14,889,133
25									
26	TOTAL CLEMSON UNIVERSITY - PUBLIC	96,466,971	50,546,403	99,716,971	53,796,403	99,716,971	53,796,403	99,966,971	54,046,403
27	SERVICE ACTIVITIES	(892.75)	(553.53)	(933.75)	(594.53)	(933.75)	(594.53)	(933.75)	(594.53)

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
CLASSIFIED POSITIONS	87,523 (4.00)	52,555 (1.75)	87,523 (4.00)	52,555 (1.75)	87,523 (4.00)	52,555 (1.75)	87,523 (4.00)	52,555 (1.75)
UNCLASSIFIED POSITIONS	383,013 (5.00)	131,013 (1.25)	383,013 (5.00)	131,013 (1.25)	383,013 (5.00)	131,013 (1.25)	383,013 (5.00)	131,013 (1.25)
OTHER PERSONAL SERVICES	73,787		73,787		73,787		73,787	
OTHER OPERATING EXPENSES	617,925	95,106	617,925	95,106	617,925	95,106	617,925	95,106
TOTAL I. ADMINISTRATION	1,162,248 (9.00)	278,674 (3.00)	1,162,248 (9.00)	278,674 (3.00)	1,162,248 (9.00)	278,674 (3.00)	1,162,248 (9.00)	278,674 (3.00)
II. RESEARCH & EXTENSION								
CLASSIFIED POSITIONS	1,363,801 (33.00)	683,076 (12.00)	1,363,801 (33.00)	683,076 (12.00)	1,363,801 (33.00)	683,076 (12.00)	1,363,801 (33.00)	683,076 (12.00)
UNCLASSIFIED POSITIONS	1,204,733 (32.00)	699,226 (9.00)	1,204,733 (32.00)	699,226 (9.00)	1,204,733 (32.00)	699,226 (9.00)	1,204,733 (32.00)	699,226 (9.00)
OTHER PERSONAL SERVICES	875,143		875,143		875,143		875,143	
OTHER OPERATING EXPENSES	5,988,576	3,995,235	6,488,576	4,495,235	6,488,576	4,495,235	6,488,576	4,495,235
TOTAL II. RESEARCH & EXTENSION	9,432,253 (65.00)	5,377,537 (21.00)	9,932,253 (65.00)	5,877,537 (21.00)	9,932,253 (65.00)	5,877,537 (21.00)	9,932,253 (65.00)	5,877,537 (21.00)
III. EMPLOYEE BENEFITS								
EMPLOYER CONTRIBUTIONS	1,565,225	1,003,120	1,565,225	1,003,120	1,565,225	1,003,120	1,565,225	1,003,120
TOTAL III. EMPLOYEE BENEFITS	1,565,225	1,003,120	1,565,225	1,003,120	1,565,225	1,003,120	1,565,225	1,003,120
TOTAL SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	12,159,726 (74.00)	6,659,331 (24.00)	12,659,726 (74.00)	7,159,331 (24.00)	12,659,726 (74.00)	7,159,331 (24.00)	12,659,726 (74.00)	7,159,331 (24.00)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC COUNTIES - RESTRICTED	125,000		125,000		125,000		125,000	
2	TOTAL 3. COUNTY GAME & FISH FUND	555,583		555,583		555,583		555,583	
3									
4									
5	TOTAL C. REGIONAL PROJECTS	4,883,652		4,895,359		4,895,359		4,895,359	
6		(6.50)		(6.00)		(6.00)		(6.00)	
7									
8	D. WILDLIFE & FRESHWATER FISHERIES								
9	1. WILDLIFE OPERATIONS								
10	CLASSIFIED POSITIONS	4,374,908	125,964	4,581,424	125,964	4,581,424	125,964	4,581,424	125,964
11		(113.96)	(5.00)	(113.96)	(5.00)	(113.96)	(5.00)	(113.96)	(5.00)
12	NEW POSITIONS - NATURAL RESOURCE			185,058	185,058	185,058	185,058	185,058	185,058
13	TECHNICIAN II			(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
14	UNCLASSIFIED POSITIONS	109,784		120,762		120,762		120,762	
15		(1.00)		(1.00)		(1.00)		(1.00)	
16	OTHER PERSONAL SERVICES	403,000	50,000	412,672	50,000	412,672	50,000	412,672	50,000
17	OTHER OPERATING EXPENSES	13,821,888	2,343,667	14,364,720	2,343,667	14,364,720	2,343,667	14,364,720	2,343,667
18	ALLOC OTHER STATE AGENCIES			500,000	500,000	500,000	500,000	1	1
19	ALLOC OTHER ENTITIES	150,000		150,000		150,000		150,000	
20	TOTAL 1. WILDLIFE OPERATIONS	18,859,580	2,519,631	20,314,636	3,204,689	20,314,636	3,204,689	19,814,637	2,704,690
21		(114.96)	(5.00)	(120.96)	(11.00)	(120.96)	(11.00)	(120.96)	(11.00)
22									
23	2. WILDLIFE-STATEWIDE OPERATIONS								
24	CLASSIFIED POSITIONS	955,179	79,890	993,232	79,890	993,232	79,890	993,232	79,890
25		(26.40)	(1.50)	(26.40)	(1.50)	(26.40)	(1.50)	(26.40)	(1.50)
26	NEW POSITIONS - WILDLIFE			32,208		32,208		32,208	
27	BIOLOGIST I			(1.00)		(1.00)		(1.00)	
28	NEW POSITIONS - WILDLIFE			39,190	39,190	39,190	39,190	39,190	39,190
29	BIOLOGIST II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
30	OTHER PERSONAL SERVICES	290,174		293,151		293,151		293,151	
31	OTHER OPERATING EXPENSES	1,829,435	107,707	1,939,435	107,707	1,939,435	107,707	1,939,435	107,707
32	ALLOC OTHER ENTITIES	95,000		95,000		95,000		95,000	
33	TOTAL 2. WILDLIFE-STATEWIDE OPERATIONS	3,169,788	187,597	3,392,216	226,787	3,392,216	226,787	3,392,216	226,787
34	OPERATIONS	(26.40)	(1.50)	(28.40)	(2.50)	(28.40)	(2.50)	(28.40)	(2.50)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 3. FISHERIES-REGIONAL OPERATIONS								
2 CLASSIFIED POSITIONS	1,874,904		1,980,273		1,980,273		1,980,273	
3	(42.34)		(42.34)		(42.34)		(42.34)	
4 NEW POSITIONS - WILDLIFE			264,540	264,540	264,540	264,540	298,518	298,518
5 BIOLOGIST III			(6.00)	(6.00)	(6.00)	(6.00)	(7.00)	(7.00)
6 OTHER PERSONAL SERVICES	748,413		749,194		749,194		749,194	
7 OTHER OPERATING EXPENSES	2,203,300		2,378,840	94,000	2,378,840	94,000	2,378,884	94,044
8 ALLOC OTHER ENTITIES	75,000		75,000		75,000		75,000	
9 TOTAL 3. FISHERIES-REGIONAL	4,901,617		5,447,847	358,540	5,447,847	358,540	5,481,869	392,562
10 OPERATIONS	(42.34)		(48.34)	(6.00)	(48.34)	(6.00)	(49.34)	(7.00)
11								
12 4. FISHERIES-HATCHERY OPERATIONS								
13 CLASSIFIED POSITIONS	1,212,044	95,864	1,244,555	95,864	1,244,555	95,864	1,244,555	95,864
14	(32.50)	(2.00)	(32.50)	(2.00)	(32.50)	(2.00)	(32.50)	(2.00)
15 NEW POSITIONS - NATURAL RESOURCE			123,372	123,372	123,372	123,372	154,215	154,215
16 TECHNICIAN II			(4.00)	(4.00)	(4.00)	(4.00)	(5.00)	(5.00)
17 OTHER PERSONAL SERVICES	251,700		255,348		255,348		255,348	
18 OTHER OPERATING EXPENSES	2,311,168	775,266	2,558,280	897,278	2,558,280	897,278	2,711,213	1,050,211
19 TOTAL 4. FISHERIES-HATCHERY	3,774,912	871,130	4,181,555	1,116,514	4,181,555	1,116,514	4,365,331	1,300,290
20 OPERATIONS	(32.50)	(2.00)	(36.50)	(6.00)	(36.50)	(6.00)	(37.50)	(7.00)
21								
22 TOTAL D. WILDLIFE &	30,705,897	3,578,358	33,336,254	4,906,530	33,336,254	4,906,530	33,054,053	4,624,329
23 FRESHWATER FISHERIES	(216.20)	(8.50)	(234.20)	(25.50)	(234.20)	(25.50)	(236.20)	(27.50)
24								
25 E. LAW ENFORCEMENT								
26 1. CONSERVATION ENFORCEMENT								
27 CLASSIFIED POSITIONS	16,074,905	14,486,556	18,187,929	16,599,580	18,187,929	16,599,580	18,687,929	17,099,580
28	(305.14)	(281.40)	(305.14)	(281.40)	(305.14)	(281.40)	(305.14)	(281.40)
29 NEW POSITIONS - LAW ENFORCEMENT			697,500	697,500	697,500	697,500	186,000	186,000
30 OFFICER II			(15.00)	(15.00)	(15.00)	(15.00)	(4.00)	(4.00)
31 UNCLASSIFIED POSITIONS	118,806	118,806	127,975	127,975	127,975	127,975	127,975	127,975
32 OTHER PERSONAL SERVICES	1,231,127	960,367	1,231,127	960,367	1,231,127	960,367	1,231,127	960,367
33 OTHER OPERATING EXPENSES	6,721,270	2,486,000	7,448,248	3,212,978	7,448,248	3,212,978	6,885,270	2,650,000
34 TOTAL 1. CONSERVATION	24,146,108	18,051,729	27,692,779	21,598,400	27,692,779	21,598,400	27,118,301	21,023,922

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 2. MARINE RESEARCH & MONITORING								
2 CLASSIFIED POSITIONS	1,292,829	249,728	1,726,450	267,028	1,726,450	267,028	1,726,450	267,028
3	(71.04)	(4.00)	(71.04)	(4.00)	(71.04)	(4.00)	(71.04)	(4.00)
4 UNCLASSIFIED POSITIONS	714,002	395,725	739,067	408,149	739,067	408,149	739,067	408,149
5	(14.45)	(3.90)	(14.45)	(3.90)	(14.45)	(3.90)	(14.45)	(3.90)
6 OTHER PERSONAL SERVICES	704,564	10,000	725,711	10,000	725,711	10,000	725,711	10,000
7 OTHER OPERATING EXPENSES	2,507,115	137,044	3,552,195	137,044	3,552,195	137,044	3,552,195	137,044
8 ALLOC OTHER ENTITIES	96,706		96,706		96,706		96,706	
9 TOTAL 2. MARINE RESEARCH & MONITORING	5,315,216	792,497	6,840,129	822,221	6,840,129	822,221	6,840,129	822,221
10	(85.49)	(7.90)	(85.49)	(7.90)	(85.49)	(7.90)	(85.49)	(7.90)
11								
12 TOTAL F. MARINE RESOURCES	12,843,127	1,700,037	14,494,237	1,786,856	14,494,237	1,786,856	14,494,237	2,139,586
13	(177.48)	(20.02)	(177.48)	(20.02)	(177.48)	(20.02)	(177.48)	(28.02)
14								
15 G. LAND, WATER & CONSERVATION								
16 1. EARTH SCIENCE								
17 CLASSIFIED POSITIONS	1,505,810	1,162,810	1,637,752	1,271,029	1,637,752	1,271,029	1,637,752	1,271,029
18	(32.66)	(20.32)	(32.66)	(20.32)	(32.66)	(20.32)	(32.66)	(20.32)
19 NEW POSITIONS -			41,777	41,777	41,777	41,777	41,777	41,777
20 GEOLOGIST/HYDROLOGIST II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
21 NEW POSITIONS - PROGRAM			34,331	34,331	34,331	34,331	34,331	34,331
22 COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
23 UNCLASSIFIED POSITIONS	174,528	129,504	186,273	141,249	186,273	141,249	186,273	141,249
24	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
25 OTHER PERSONAL SERVICES	60,000		60,000		60,000		60,000	
26 OTHER OPERATING EXPENSES	1,640,357	930,357	2,038,374	1,328,374	2,038,374	1,328,374	2,388,374	1,678,374
27 ALLOC OTHER ENTITIES	120,000		120,000		120,000		120,000	
28 TOTAL 1. EARTH SCIENCE	3,500,695	2,222,671	4,118,507	2,816,760	4,118,507	2,816,760	4,468,507	3,166,760
29	(33.66)	(21.32)	(35.66)	(23.32)	(35.66)	(23.32)	(35.66)	(23.32)
30								
31 2. CONSERVATION								
32 CLASSIFIED POSITIONS	600,415	226,915	690,146	273,896	690,146	273,896	690,146	273,896
33	(19.39)	(5.89)	(19.39)	(5.89)	(19.39)	(5.89)	(19.39)	(5.89)
34 NEW POSITIONS - PROGRAM							83,554	83,554

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	99,063,530	30,414,888	111,501,777	36,725,037	111,501,777	36,725,037	111,563,652	37,139,642
2	(911.31)	(369.56)	(962.31)	(412.56)	(962.31)	(412.56)	(955.31)	(413.56)
3								
4	III. EMPLOYEE BENEFITS							
5	20,129,763	9,362,036	22,483,264	10,990,133	22,483,264	10,990,133	22,646,379	11,304,923
6	20,129,763	9,362,036	22,483,264	10,990,133	22,483,264	10,990,133	22,646,379	11,304,923
7								
8	IV. NON-RECURRING APPROPRIATIONS							
9			1,000,000		1,000,000		1,000,000	
10			1,000,000		1,000,000		1,000,000	
11								
12								
13	124,374,815	43,230,403	140,552,010	51,339,027	140,552,010	51,339,027	140,777,000	52,068,422
14	(960.48)	(395.06)	(1,013.48)	(440.06)	(1,013.48)	(440.06)	(1,006.48)	(441.06)

SECTION 48
SEA GRANT CONSORTIUM

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 DIRECTOR	93,113	93,113	93,113	93,113	93,113	93,113	93,113	93,113
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	938,419	361,755	938,419	361,755	938,419	361,755	938,419	361,755
5	(16.00)	(6.35)	(16.00)	(6.35)	(16.00)	(6.35)	(16.00)	(6.35)
6 NEW POSITIONS - GRANTS			48,927	48,927	48,927	48,927	48,927	48,927
7 COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 NEW POSITIONS - PUBLIC			48,927	48,927	48,927	48,927	48,927	48,927
9 INFORMATION COORDINATOR			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
10 OTHER PERSONAL SERVICES	174,636		174,636		174,636		174,636	
11 OTHER OPERATING EXPENSES	809,381	175,873	809,381	175,873	809,381	175,873	809,381	175,873
12 ALLOC OTHER STATE AGENCIES	1,600,000		1,600,000		1,600,000		1,600,000	
13 ALLOC OTHER ENTITIES	1,630,000	30,000	1,630,000	30,000	1,630,000	30,000	1,630,000	30,000
14 ALLOC PRIVATE SECTOR	200,000		200,000		200,000		200,000	
15 TOTAL I. ADMINISTRATION	5,445,549	660,741	5,543,403	758,595	5,543,403	758,595	5,543,403	758,595
16	(17.00)	(7.35)	(19.00)	(9.35)	(19.00)	(9.35)	(19.00)	(9.35)
17								
18 II. EMPLOYEE BENEFITS								
19 EMPLOYER CONTRIBUTIONS	395,500	180,308	434,476	219,284	434,476	219,284	434,476	219,284
20 TOTAL II. EMPLOYEE BENEFITS	395,500	180,308	434,476	219,284	434,476	219,284	434,476	219,284
21								
22 TOTAL SEA GRANT CONSORTIUM	5,841,049	841,049	5,977,879	977,879	5,977,879	977,879	5,977,879	977,879
23	(17.00)	(7.35)	(19.00)	(9.35)	(19.00)	(9.35)	(19.00)	(9.35)

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 50
DEPARTMENT OF COMMERCE

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

SECTION 50
DEPARTMENT OF COMMERCE

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

SECTION 50
DEPARTMENT OF COMMERCE

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

SECTION 50
DEPARTMENT OF COMMERCE

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	III. EMPLOYEE BENEFITS							
2	EMPLOYER CONTRIBUTIONS		2,670,327	1,905,327	2,840,327	2,030,327	2,840,327	2,030,327
3	TOTAL III. EMPLOYEE BENEFITS		2,670,327	1,905,327	2,840,327	2,030,327	2,840,327	2,030,327
4								
5	TOTAL DEPARTMENT OF COMMERCE		127,324,132	53,247,617	129,574,132	55,297,617	129,574,132	55,297,617
6			(107.10)	(70.51)	(113.10)	(75.51)	(113.10)	(75.51)

SECTION 51
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

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

SECTION 52
PATRIOTS POINT DEVELOPMENT AUTHORITY

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

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 DIRECTOR	130,654		130,654		130,654		130,654	
3	(1.00)		(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	304,346		304,346		304,346		304,346	
5	(4.00)		(4.00)		(4.00)		(4.00)	
6 NEW POSITIONS - PROGRAM			210,000		210,000		210,000	
7 MANAGER I			(3.00)		(3.00)		(3.00)	
8 NEW POSITIONS - PROGRAM			160,000		160,000		160,000	
9 MANAGER II			(2.00)		(2.00)		(2.00)	
10 OTHER PERSONAL SERVICES	5,000		5,000		5,000		5,000	
11 OTHER OPERATING EXPENSES	170,000		210,000		210,000		210,000	
12 TOTAL I. ADMINISTRATION	610,000		1,020,000		1,020,000		1,020,000	
13	(5.00)		(10.00)		(10.00)		(10.00)	
14								
15 II. SC RURAL INFRASTRUCTURE AUTHORITY								
16 PLANNING AND TECHNICAL ASST - SMALL			1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
17 & RURAL UTILITIES								
18 SC RURAL INFRASTRUCTURE FUND	27,870,056	7,870,056	27,870,056	7,870,056	27,870,056	7,870,056	27,870,056	7,870,056
19 STATEWIDE WATER AND SEWER FUND	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
20 TOTAL II. SC RURAL	35,870,056	15,870,056	37,370,056	17,370,056	37,370,056	17,370,056	37,370,056	17,370,056
21 INFRASTRUCTURE AUTHORITY								
22								
23 III. OFFICE OF LOCAL GOVERNMENT								
24 CLASSIFIED POSITIONS	340,000		340,000		340,000		340,000	
25	(6.00)		(6.00)		(6.00)		(6.00)	
26 OTHER PERSONAL SERVICES	10,000		10,000		10,000		10,000	
27 OTHER OPERATING EXPENSES	230,000		230,000		230,000		230,000	
28 LOANS	6,865,600	6,165,600	6,865,600	6,165,600	6,865,600	6,165,600	6,865,600	6,165,600
29 TOTAL III. OFFICE OF	7,445,600	6,165,600	7,445,600	6,165,600	7,445,600	6,165,600	7,445,600	6,165,600
30 LOCAL GOVERNMENT	(6.00)		(6.00)		(6.00)		(6.00)	
31								
32 IV. EMPLOYEE BENEFITS								
33 EMPLOYER CONTRIBUTIONS	294,000		474,000		474,000		474,000	
34 TOTAL IV. EMPLOYEE BENEFITS	294,000		474,000		474,000		474,000	

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL RURAL INFRASTRUCTURE	44,219,656	22,035,656	46,309,656	23,535,656	46,309,656	23,535,656	46,309,656	23,535,656
2	AUTHORITY	(11.00)		(16.00)		(16.00)		(16.00)	

SECTION 57
JUDICIAL DEPARTMENT

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. THE COURT:								
2 A. SUPREME COURT								
3 CHIEF JUSTICE	217,464	217,464	217,464	217,464	217,464	217,464	217,464	217,464
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 ASSOCIATE JUSTICE	828,432	828,432	828,432	828,432	828,432	828,432	828,432	828,432
6	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
7 TAXABLE SUBSISTENCE	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
8 UNCLASSIFIED POSITIONS	2,418,900	2,418,900	2,418,900	2,418,900	2,418,900	2,418,900	2,418,900	2,418,900
9	(50.00)	(47.00)	(50.00)	(47.00)	(50.00)	(47.00)	(50.00)	(47.00)
10 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
11 OTHER OPERATING EXPENSES	1,907,500	1,457,500	1,907,500	1,457,500	1,907,500	1,457,500	1,907,500	1,457,500
12 TOTAL A. SUPREME COURT	5,412,296	4,962,296	5,412,296	4,962,296	5,412,296	4,962,296	5,412,296	4,962,296
13	(55.00)	(52.00)	(55.00)	(52.00)	(55.00)	(52.00)	(55.00)	(52.00)
14								
15 B. BOARD OF LAW EXAMINERS								
16 UNCLASSIFIED POSITIONS	314,000		314,000		314,000		314,000	
17	(5.00)		(5.00)		(5.00)		(5.00)	
18 OTHER PERSONAL SERVICES	151,000		151,000		151,000		151,000	
19 OTHER OPERATING EXPENSES	405,000		405,000		405,000		405,000	
20 TOTAL B. BOARD OF	870,000		870,000		870,000		870,000	
21 LAW EXAMINERS	(5.00)		(5.00)		(5.00)		(5.00)	
22								
23 C. OFFICE OF DISCIPLINARY COUNSEL								
24 UNCLASSIFIED POSITIONS	1,512,500	512,500	1,512,500	512,500	1,512,500	512,500	1,512,500	512,500
25	(16.00)	(7.00)	(16.00)	(7.00)	(16.00)	(7.00)	(16.00)	(7.00)
26 OTHER OPERATING EXPENSES	125,000		125,000		125,000		125,000	
27 TOTAL C. OFFICE OF	1,637,500	512,500	1,637,500	512,500	1,637,500	512,500	1,637,500	512,500
28 DISCIPLINARY COUNSEL	(16.00)	(7.00)	(16.00)	(7.00)	(16.00)	(7.00)	(16.00)	(7.00)
29								
30 D. COMMISSION ON CONDUCT								
31 UNCLASSIFIED POSITIONS	724,000	307,500	724,000	307,500	724,000	307,500	724,000	307,500
32	(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)	(9.00)	(1.00)
33 NEW POSITIONS - LAW CLERK			210,000	210,000	210,000	210,000		
34			(3.00)	(3.00)	(3.00)	(3.00)		

SECTION 57
JUDICIAL DEPARTMENT

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(60.00)	(60.00)	(60.00)	(60.00)	(60.00)	(60.00)	(60.00)	(60.00)
2 TAXABLE SUBSISTENCE	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
3 UNCLASSIFIED POSITIONS	2,112,000	2,112,000	2,112,000	2,112,000	2,112,000	2,112,000	2,112,000	2,112,000
4	(61.00)	(61.00)	(61.00)	(61.00)	(61.00)	(61.00)	(61.00)	(61.00)
5 OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6 OTHER OPERATING EXPENSES	1,208,600	1,068,600	1,208,600	1,068,600	1,208,600	1,068,600	1,208,600	1,068,600
7 TOTAL IV. FAMILY COURT	15,274,132	15,134,132	15,274,132	15,134,132	15,274,132	15,134,132	15,274,132	15,134,132
8	(121.00)	(121.00)	(121.00)	(121.00)	(121.00)	(121.00)	(121.00)	(121.00)
9								
10 V. REACTIVATED JUDGES								
11 REACTIVATED JUDGES	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
12 TOTAL V. REACTIVATED JUDGES	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
13								
14 VI. COURT ADMINISTRATION								
15 A. OFFICE OF STATE COURT ADMINISTRATOR								
16 UNCLASSIFIED POSITIONS	605,000	205,000	605,000	205,000	605,000	205,000	605,000	205,000
17	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
18 NEW POSITIONS - PROGRAM			750,000	750,000	750,000	750,000		
19 COORDINATOR I			(8.00)	(8.00)	(8.00)	(8.00)		
20 OTHER OPERATING EXPENSES	177,500		177,500		177,500		177,500	
21 TOTAL A. OFFICE OF STATE COURT ADMINISTRATOR	782,500	205,000	1,532,500	955,000	1,532,500	955,000	782,500	205,000
22 COURT ADMINISTRATOR	(2.00)	(2.00)	(10.00)	(10.00)	(10.00)	(10.00)	(2.00)	(2.00)
23								
24 B. COURT SERVICES								
25 I. COURT SERVICES								
26 UNCLASSIFIED POSITIONS	1,923,650	1,050,650	1,923,650	1,050,650	1,923,650	1,050,650	1,923,650	1,050,650
27	(27.00)	(13.00)	(13.00)	(13.00)	(13.00)	(13.00)	(13.00)	(13.00)
28 NEW POSITIONS -			40,000	40,000	40,000	40,000		
29 ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)	(1.00)	(1.00)		
30 NEW POSITIONS - ADMINISTRATIVE			80,000	80,000	80,000	80,000		
31 MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)		
32 OTHER OPERATING EXPENSES	1,730,893	175,000	1,980,893	425,000	1,980,893	425,000	1,730,893	175,000
33 TOTAL I. COURT SERVICES	3,654,543	1,225,650	4,024,543	1,595,650	4,024,543	1,595,650	3,654,543	1,225,650
34	(27.00)	(13.00)	(15.00)	(15.00)	(15.00)	(15.00)	(13.00)	(13.00)

SECTION 57
JUDICIAL DEPARTMENT

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 2. LANGUAGE INTERPRETERS								
2 OTHER OPERATING EXPENSES	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
3 TOTAL 2. LANGUAGE INTERPRETERS	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
4								
5								
6 3. COURT REPORTING								
7 UNCLASSIFIED POSITIONS	6,688,750	5,688,750	6,688,750	5,688,750	6,688,750	5,688,750	6,688,750	5,688,750
8	(169.00)	(128.00)	(128.00)	(128.00)	(128.00)	(128.00)	(128.00)	(128.00)
9 OTHER OPERATING EXPENSES	978,000	950,000	978,000	950,000	978,000	950,000	978,000	950,000
10 TOTAL 3. COURT REPORTING	7,666,750	6,638,750	7,666,750	6,638,750	7,666,750	6,638,750	7,666,750	6,638,750
11	(169.00)	(128.00)	(128.00)	(128.00)	(128.00)	(128.00)	(128.00)	(128.00)
12								
13 TOTAL B. COURT SERVICES	11,511,293	8,054,400	11,881,293	8,424,400	11,881,293	8,424,400	11,511,293	8,054,400
14	(196.00)	(141.00)	(143.00)	(143.00)	(143.00)	(143.00)	(141.00)	(141.00)
15								
16 C. JUDGE SCHEDULING								
17 UNCLASSIFIED POSITIONS	381,250	256,250	381,250	256,250	381,250	256,250	381,250	256,250
18	(6.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
19 OTHER OPERATING EXPENSES	26,000		26,000		26,000		26,000	
20 TOTAL C. JUDGE SCHEDULING	407,250	256,250	407,250	256,250	407,250	256,250	407,250	256,250
21	(6.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
22								
23 D. PUBLIC INFORMATION								
24 UNCLASSIFIED POSITIONS	78,500	78,500	78,500	78,500	78,500	78,500	78,500	78,500
25	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
26 OTHER OPERATING EXPENSES	26,000		26,000		26,000		26,000	
27 TOTAL D. PUBLIC INFORMATION	104,500	78,500	104,500	78,500	104,500	78,500	104,500	78,500
28	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
29								
30 E. INFORMATION TECHNOLOGY								
31 UNCLASSIFIED POSITIONS	2,708,330	88,330	2,708,330	88,330	2,708,330	88,330	2,708,330	88,330
32	(52.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
33 NEW POSITIONS - ADMINISTRATIVE COORDINATOR II			50,500	50,500	50,500	50,500		
34			(1.00)	(1.00)	(1.00)	(1.00)		

SECTION 57
JUDICIAL DEPARTMENT

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	NEW POSITIONS - APPLICATIONS			149,000	149,000	149,000	149,000		
2	ANALYST I			(2.00)	(2.00)	(2.00)	(2.00)		
3	NEW POSITIONS - DATABASE			86,000	86,000	86,000	86,000		
4	ADMINISTRATOR II			(1.00)	(1.00)	(1.00)	(1.00)		
5	NEW POSITIONS - INFORMATION SYSTEMS/BUSINES			172,000	172,000	172,000	172,000		
6	ANALYST I			(3.00)	(3.00)	(3.00)	(3.00)		
7	NEW POSITIONS - INFORMATION SYSTEMS/BUSINES			48,500	48,500	48,500	48,500		
8	ANALYST II			(1.00)	(1.00)	(1.00)	(1.00)		
9	NEW POSITIONS - INFORMATION TECHNOLOGY			210,000	210,000	210,000	210,000		
10	MGR II			(2.00)	(2.00)	(2.00)	(2.00)		
11	NEW POSITIONS - NETWORK SYSTEMS			75,000	75,000	75,000	75,000		
12	ADMIN I			(1.00)	(1.00)	(1.00)	(1.00)		
13	NEW POSITIONS - NETWORK SYSTEMS			73,500	73,500	73,500	73,500		
14	ADMIN II			(1.00)	(1.00)	(1.00)	(1.00)		
15	NEW POSITIONS -			64,000	64,000	64,000	64,000		
16	PROJECT COORDINATOR			(1.00)	(1.00)	(1.00)	(1.00)		
17	NEW POSITIONS - SYSTEMS			73,500	73,500	73,500	73,500		
18	PROGRAMMER/DEVELOPER I			(1.00)	(1.00)	(1.00)	(1.00)		
19	OTHER PERSONAL SERVICES	12,000		12,000		12,000		12,000	
20	OTHER OPERATING EXPENSES	5,445,050	2,505,000	5,445,050	2,505,000	5,445,050	2,505,000	5,445,050	2,505,000
21	CASE MANAGEMENT TECH SUPPORT	3,000,000		3,000,000		3,000,000		3,000,000	
22	TOTAL E. INFORMATION	11,165,380	2,593,330	12,167,380	3,595,330	12,167,380	3,595,330	11,165,380	2,593,330
23	TECHNOLOGY	(52.00)	(2.00)	(16.00)	(16.00)	(16.00)	(16.00)	(2.00)	(2.00)
24									
25	F. FISCAL SERVICES								
26	UNCLASSIFIED POSITIONS	762,324	64,824	762,324	64,824	762,324	64,824	762,324	64,824
27		(12.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
28	NEW POSITIONS - ACCOUNTANT/FISCAL			70,000	70,000	70,000	70,000		
29	ANALYST I			(1.00)	(1.00)	(1.00)	(1.00)		
30	NEW POSITIONS - ACCOUNTANT/FISCAL			197,000	197,000	197,000	197,000		
31	ANALYST II			(2.00)	(2.00)	(2.00)	(2.00)		
32	NEW POSITIONS - ACCOUNTANT/FISCAL			123,000	123,000	123,000	123,000		
33	ANALYST III			(2.00)	(2.00)	(2.00)	(2.00)		
34	NEW POSITIONS - ACCOUNTING/FISCAL			70,000	70,000	70,000	70,000		

SECTION 57
JUDICIAL DEPARTMENT

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)		
2	NEW POSITIONS - ACCOUNTING/FISCAL			198,000	198,000	198,000	198,000		
3	MANAGER II			(2.00)	(2.00)	(2.00)	(2.00)		
4	NEW POSITIONS - ACCOUNTING/FISCAL			117,000	117,000	117,000	117,000		
5	MANAGER III			(1.00)	(1.00)	(1.00)	(1.00)		
6	OTHER OPERATING EXPENSES	181,450	5,000	181,450	5,000	181,450	5,000	181,450	5,000
7	TOTAL F. FISCAL SERVICES	943,774	69,824	1,718,774	844,824	1,718,774	844,824	943,774	69,824
8		(12.00)	(1.00)	(10.00)	(10.00)	(10.00)	(10.00)	(1.00)	(1.00)
9									
10	G. HUMAN RESOURCES								
11	UNCLASSIFIED POSITIONS	708,000	68,000	708,000	68,000	708,000	68,000	708,000	68,000
12		(11.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
13	NEW POSITIONS -			120,000	120,000	120,000	120,000		
14	BENEFITS MANAGER			(2.00)	(2.00)	(2.00)	(2.00)		
15	NEW POSITIONS - HUMAN RESOURCE			205,000	205,000	205,000	205,000		
16	MANAGER I			(3.00)	(3.00)	(3.00)	(3.00)		
17	NEW POSITIONS - HUMAN RESOURCE			120,000	120,000	120,000	120,000		
18	MANAGER II			(1.00)	(1.00)	(1.00)	(1.00)		
19	NEW POSITIONS - HUMAN RESOURCES			105,000	105,000	105,000	105,000		
20	DIRECTOR I			(1.00)	(1.00)	(1.00)	(1.00)		
21	NEW POSITIONS - HUMAN			90,000	90,000	90,000	90,000		
22	RESOURCES SPECIALIST			(2.00)	(2.00)	(2.00)	(2.00)		
23	NEW POSITIONS - HUMAN SERVICES			85,000	85,000	85,000	85,000		
24	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)		
25	OTHER OPERATING EXPENSES	55,000	5,000	55,000	5,000	55,000	5,000	55,000	5,000
26	TOTAL G. HUMAN RESOURCES	763,000	73,000	1,488,000	798,000	1,488,000	798,000	763,000	73,000
27		(11.00)	(1.00)	(11.00)	(11.00)	(11.00)	(11.00)	(1.00)	(1.00)
28									
29	TOTAL VI. COURT	25,677,697	11,330,304	29,299,697	14,952,304	29,299,697	14,952,304	25,677,697	11,330,304
30	ADMINISTRATION	(280.00)	(152.00)	(195.00)	(195.00)	(195.00)	(195.00)	(152.00)	(152.00)
31									
32	VII. EMPLOYEE BENEFITS								
33	EMPLOYER CONTRIBUTIONS	29,262,859	25,704,859	31,430,859	27,872,859	31,430,859	27,872,859	29,262,859	25,704,859
34	TOTAL VII. EMPLOYEE BENEFITS	29,262,859	25,704,859	31,430,859	27,872,859	31,430,859	27,872,859	29,262,859	25,704,859

SECTION 57
JUDICIAL DEPARTMENT

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL JUDICIAL DEPARTMENT	102,560,945	79,602,552	108,560,945	85,602,552	108,560,945	85,602,552	102,560,945	79,602,552
2		(735.00)	(551.00)	(651.00)	(597.00)	(651.00)	(597.00)	(605.00)	(551.00)

SECTION 58
ADMINISTRATIVE LAW COURT

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

SECTION 59
ATTORNEY GENERAL'S OFFICE

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TECHNICIAN I			(4.40)		(4.40)		(4.40)	
2	OTHER PERSONAL SERVICES	193,840		193,840		193,840		193,840	
3	OTHER OPERATING EXPENSES	35,682,966	3,274,000	35,697,966	3,289,000	35,697,966	3,289,000	35,697,966	3,289,000
4	VICTIMS RIGHTS	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
5	ALLOC MUNICIPALITIES -	2,050,000		2,050,000		2,050,000		2,050,000	
6	RESTRICTED								
7	ALLOC COUNTIES - RESTRICTED	2,690,000		2,690,000		2,690,000		2,690,000	
8	ALLOC OTHER STATE AGENCIES	2,400,000		2,400,000		2,400,000		2,400,000	
9	ALLOC OTHER ENTITIES	26,675,000		26,675,000		26,675,000		26,675,000	
10	TOTAL II. CRIME	71,936,186	3,469,000	72,107,186	3,640,000	72,107,186	3,640,000	72,107,186	3,640,000
11	VICTIMS SERVICES	(57.00)	(1.00)	(61.40)	(4.00)	(61.40)	(4.00)	(61.40)	(4.00)
12									
13	III. EMPLOYEE BENEFITS								
14	EMPLOYER CONTRIBUTIONS	5,125,376	3,404,448	5,657,360	3,936,432	5,657,360	3,936,432	5,477,860	3,756,932
15	TOTAL III. EMPLOYEE BENEFITS	5,125,376	3,404,448	5,657,360	3,936,432	5,657,360	3,936,432	5,477,860	3,756,932
16									
17	TOTAL ATTORNEY GENERAL'S	107,505,174	20,736,609	110,357,694	23,589,129	110,357,694	23,589,129	109,342,194	22,573,629
18	OFFICE	(286.25)	(175.05)	(306.65)	(194.05)	(306.65)	(194.05)	(298.65)	(186.05)

SECTION 60
PROSECUTION COORDINATION COMMISSION

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	DRUG COURT FUNDING	4,400,000	1,600,000	4,400,000	1,600,000	4,400,000	1,600,000	4,400,000	1,600,000
2	DUI PROSECUTION	1,179,041	1,179,041	1,179,041	1,179,041	1,179,041	1,179,041	1,179,041	1,179,041
3	FEE FOR MOTIONS	450,000		450,000		450,000		450,000	
4	JUDICIAL CIRCUIT STATE SUPPORT	6,352,002	6,352,002	6,352,002	6,352,002	6,352,002	6,352,002	6,352,002	6,352,002
5	KERSHAW COUNTY DRUG COURT	52,965	52,965	52,965	52,965	52,965	52,965	52,965	52,965
6	LAW ENFORCEMENT FUNDING	4,000,000		4,000,000		4,000,000		4,000,000	
7	RICHLAND COUNTY DRUG COURT	56,436	56,436	56,436	56,436	56,436	56,436	56,436	56,436
8	SALUDA CNTY DRUG COURT	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000
9	SUMMARY COURT DOMESTIC	2,980,117	2,980,117	2,980,117	2,980,117	2,980,117	2,980,117	2,980,117	2,980,117
10	VIOLENCE PROSECUTION								
11	TRAFFIC EDUCATION PROGRAM-MAGISTRATES	50,000		50,000		50,000		50,000	
12	COURT								
13	TRAFFIC EDUCATION PROGRAM-MUNICIPAL	50,000		50,000		50,000		50,000	
14	COURT								
15	VICTIM'S ASSISTANCE PROGRAM	132,703	132,703	132,703	132,703	132,703	132,703	132,703	132,703
16	VIOLENT CRIME PROSECUTION	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
17	TOTAL II. OFFICES OF	35,907,249	27,582,249	35,907,249	27,582,249	35,907,249	27,582,249	35,907,249	27,582,249
18	CIRCUIT SOLICITORS	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)
19									
20	III. COMMUNITY PROGRAMS								
21	SC CENTER FOR FATHERS	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
22	AND FAMILIES								
23	TOTAL III. COMMUNITY PROGRAMS	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
24									
25	IV. EMPLOYEE BENEFITS								
26	EMPLOYER CONTRIBUTIONS	2,968,145	2,931,153	3,062,145	3,025,153	3,062,145	3,025,153	2,968,145	2,931,153
27	TOTAL IV. EMPLOYEE BENEFITS	2,968,145	2,931,153	3,062,145	3,025,153	3,062,145	3,025,153	2,968,145	2,931,153
28									
29	TOTAL PROSECUTION COORDINATION	40,317,804	31,637,221	40,724,804	32,044,221	40,724,804	32,044,221	40,317,804	31,637,221
30	COMMISSION	(38.00)	(38.00)	(41.00)	(41.00)	(41.00)	(41.00)	(38.00)	(38.00)

SECTION 61
COMMISSION ON INDIGENT DEFENSE

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	UNCLASSIFIED POSITIONS	637,182	637,182	637,182	637,182	637,182	637,182	637,182	637,182
2		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
3	OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000
4	CRIMINAL DOMESTIC VIOLENCE	1,377,185	1,377,185	1,377,185	1,377,185	1,377,185	1,377,185	1,377,185	1,377,185
5	DEFENSE OF INDIGENTS/PER	20,074,101	15,901,049	20,074,101	15,901,049	20,074,101	15,901,049	20,074,101	15,901,049
6	CAPITA								
7	DUI DEFENSE OF INDIGENTS	976,593	976,593	976,593	976,593	976,593	976,593	976,593	976,593
8	TOTAL III. OFFICE OF CIRCUIT	26,405,093	22,232,041	26,405,093	22,232,041	26,405,093	22,232,041	26,405,093	22,232,041
9	PUBLIC DEFENDER	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)
10									
11	IV. DEATH PENALTY TRIAL DIVISION								
12	UNCLASSIFIED POSITIONS	356,400		356,400		356,400		356,400	
13		(5.00)		(5.00)		(5.00)		(5.00)	
14	OTHER OPERATING EXPENSES	115,200		115,200		115,200		115,200	
15	TOTAL IV. DEATH PENALTY	471,600		471,600		471,600		471,600	
16	TRIAL DIVISION	(5.00)		(5.00)		(5.00)		(5.00)	
17									
18	V. EMPLOYEE BENEFITS								
19	EMPLOYER CONTRIBUTIONS	3,571,789	3,169,058	3,605,412	3,202,681	3,605,412	3,202,681	3,571,789	3,169,058
20	TOTAL V. EMPLOYEE BENEFITS	3,571,789	3,169,058	3,605,412	3,202,681	3,605,412	3,202,681	3,571,789	3,169,058
21									
22	TOTAL COMMISSION ON	51,921,660	36,503,311	53,343,660	37,925,311	53,343,660	37,925,311	51,921,661	36,503,312
23	INDIGENT DEFENSE	(71.50)	(47.50)	(72.50)	(48.50)	(72.50)	(48.50)	(71.50)	(47.50)

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I. ADMINISTRATION								
CHIEF	195,700	195,700	195,700	195,700	195,700	195,700	195,700	195,700
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,422,889	2,393,889	2,422,889	2,393,889	2,422,889	2,393,889	2,422,889	2,393,889
	(44.00)	(42.00)	(44.00)	(42.00)	(44.00)	(42.00)	(44.00)	(42.00)
UNCLASSIFIED POSITIONS	154,702	154,702	154,702	154,702	154,702	154,702	154,702	154,702
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER PERSONAL SERVICES	161,000	135,000	161,000	135,000	161,000	135,000	161,000	135,000
OTHER OPERATING EXPENSES	766,867	278,025	1,251,820	762,978	1,251,820	762,978	766,867	278,025
TOTAL I. ADMINISTRATION	3,701,158	3,157,316	4,186,111	3,642,269	4,186,111	3,642,269	3,701,158	3,157,316
	(46.00)	(44.00)	(46.00)	(44.00)	(46.00)	(44.00)	(46.00)	(44.00)
II. PROGRAMS AND SERVICES								
A. INVESTIGATIVE SERVICES								
CLASSIFIED POSITIONS	9,601,629	8,982,009	10,322,025	9,702,405	10,322,025	9,702,405	11,006,725	10,387,105
	(144.95)	(135.95)	(144.95)	(135.95)	(144.95)	(135.95)	(144.95)	(135.95)
NEW POSITIONS - LAW ENFORCEMENT			385,000	385,000	385,000	385,000		
OFFICER II			(8.00)	(7.00)	(8.00)	(7.00)	(1.00)	
NEW POSITIONS - PROGRAM							100,000	100,000
COORDINATOR I							(2.00)	(2.00)
OTHER PERSONAL SERVICES	607,562	387,560	634,428	414,426	634,428	414,426	607,562	387,560
OTHER OPERATING EXPENSES	8,470,995	3,533,745	8,510,338	3,573,088	8,510,338	3,573,088	8,472,995	3,535,745
TOTAL A. INVESTIGATIVE SERVICES	18,680,186	12,903,314	19,851,791	14,074,919	19,851,791	14,074,919	20,187,282	14,410,410
	(144.95)	(135.95)	(152.95)	(142.95)	(152.95)	(142.95)	(147.95)	(137.95)
B. FORENSIC SERVICES								
CLASSIFIED POSITIONS	7,672,128	7,246,428	8,652,673	8,226,973	8,652,673	8,226,973	7,727,128	7,301,428
	(141.80)	(130.00)	(141.80)	(130.00)	(141.80)	(130.00)	(142.80)	(131.00)
NEW POSITIONS - FORENSIC			62,000	62,000	62,000	62,000		
TECHNICIAN I			(2.00)	(2.00)	(2.00)	(2.00)		
NEW POSITIONS - SR CRIMINALIST			55,000	55,000	55,000	55,000		
			(1.00)	(1.00)	(1.00)	(1.00)		
OTHER PERSONAL SERVICES	934,822	219,822	938,660	223,660	938,660	223,660	934,822	219,822
OTHER OPERATING EXPENSES	6,800,116	983,201	6,827,116	1,010,201	6,827,116	1,010,201	6,819,816	1,002,901

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	BREATHTESTING SITE VIDEOTAPING	250,000		250,000		250,000		250,000	
2	DNA DATABASE PROGRAM	370,000		370,000		370,000		370,000	
3	IMPLIED CONSENT	89,855	89,855	89,855	89,855	89,855	89,855	89,855	89,855
4	CASE SERVICES	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
5	TOTAL B. FORENSIC SERVICES	16,119,921	8,542,306	17,248,304	9,670,689	17,248,304	9,670,689	16,194,621	8,617,006
6		(141.80)	(130.00)	(144.80)	(133.00)	(144.80)	(133.00)	(142.80)	(131.00)
7									
8	C. DATA CENTER								
9	CLASSIFIED POSITIONS	2,999,790	2,884,790	3,603,469	3,488,469	3,603,469	3,488,469	2,999,790	2,884,790
10		(56.60)	(55.60)	(56.60)	(55.60)	(56.60)	(55.60)	(56.60)	(55.60)
11	OTHER PERSONAL SERVICES	509,751	31,601	509,751	31,601	509,751	31,601	509,751	31,601
12	OTHER OPERATING EXPENSES	8,693,517	3,992,530	8,701,517	4,000,530	8,701,517	4,000,530	8,693,517	3,992,530
13	TOTAL C. DATA CENTER	12,203,058	6,908,921	12,814,737	7,520,600	12,814,737	7,520,600	12,203,058	6,908,921
14		(56.60)	(55.60)	(56.60)	(55.60)	(56.60)	(55.60)	(56.60)	(55.60)
15									
16	D. REGULATORY								
17	CLASSIFIED POSITIONS	1,381,123	779,541	1,477,041	875,459	1,477,041	875,459	1,477,041	875,459
18		(29.00)	(12.00)	(29.00)	(12.00)	(29.00)	(12.00)	(29.00)	(12.00)
19	NEW POSITIONS -			30,000	30,000	30,000	30,000		
20	ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)	(1.00)	(1.00)		
21	NEW POSITIONS - LAW ENFORCEMENT			110,000	110,000	110,000	110,000		
22	OFFICER II			(2.00)	(2.00)	(2.00)	(2.00)		
23	OTHER PERSONAL SERVICES	639,427	218,112	647,103	225,788	647,103	225,788	639,427	218,112
24	OTHER OPERATING EXPENSES	3,540,313	2,349,950	3,591,313	2,400,950	3,591,313	2,400,950	3,540,313	2,349,950
25	PTSD TREATMENT	250,000	250,000	250,000	250,000	250,000	250,000	375,000	375,000
26	TOTAL D. REGULATORY	5,810,863	3,597,603	6,105,457	3,892,197	6,105,457	3,892,197	6,031,781	3,818,521
27		(29.00)	(12.00)	(32.00)	(15.00)	(32.00)	(15.00)	(29.00)	(12.00)
28									
29	E. HOMELAND SECURITY PROGRAM								
30	CLASSIFIED POSITIONS	471,644	317,924	485,144	331,424	485,144	331,424	485,144	331,424
31		(5.65)	(3.85)	(5.65)	(3.85)	(5.65)	(3.85)	(5.65)	(3.85)
32	NEW POSITIONS - LAW ENFORCEMENT			110,000	110,000	110,000	110,000		
33	OFFICER II			(2.00)	(2.00)	(2.00)	(2.00)		
34	OTHER PERSONAL SERVICES	541,276	8,841	548,952	16,517	548,952	16,517	541,276	8,841

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	2021-2022		2022-2023		2022-2023		2022-2023		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
1	H. VICE								
2	CLASSIFIED POSITIONS	6,067,315	5,168,503	6,604,327	5,705,515	6,604,327	5,705,515	6,455,433	5,556,621
3		(105.00)	(89.00)	(105.00)	(89.00)	(105.00)	(89.00)	(105.00)	(89.00)
4	NEW POSITIONS - LAW ENFORCEMENT			455,548	455,548	455,548	455,548		
5	OFFICER II			(8.00)	(8.00)	(8.00)	(8.00)		
6	NEW POSITIONS - LAW ENFORCEMENT			75,000	75,000	75,000	75,000		
7	OFFICER IV			(1.00)	(1.00)	(1.00)	(1.00)		
8	OTHER PERSONAL SERVICES	430,404	250,000	457,270	276,866	457,270	276,866	430,404	250,000
9	OTHER OPERATING EXPENSES	1,152,387	679,220	1,352,387	879,220	1,352,387	879,220	1,152,387	679,220
10	AGENT OPERATIONS	92,625	92,625	92,625	92,625	92,625	92,625	92,625	92,625
11	METH LAB CLEAN UP	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
12	TOTAL H. VICE	8,242,731	6,690,348	9,537,157	7,984,774	9,537,157	7,984,774	8,630,849	7,078,466
13		(105.00)	(89.00)	(114.00)	(98.00)	(114.00)	(98.00)	(105.00)	(89.00)
14									
15	TOTAL II. PROGRAMS	94,827,072	49,460,810	101,107,187	55,740,925	101,107,187	55,740,925	98,038,876	52,672,614
16	AND SERVICES	(623.00)	(534.40)	(662.00)	(572.40)	(662.00)	(572.40)	(627.00)	(537.40)
17									
18	III. EMPLOYEE BENEFITS								
19	EMPLOYER CONTRIBUTIONS	17,400,840	14,762,899	20,219,261	17,581,320	20,219,261	17,581,320	18,926,916	16,288,975
20	TOTAL III. EMPLOYEE BENEFITS	17,400,840	14,762,899	20,219,261	17,581,320	20,219,261	17,581,320	18,926,916	16,288,975
21									
22	TOTAL GOVERNOR'S OFF-STATE LAW	115,929,070	67,381,025	125,512,559	76,964,514	125,512,559	76,964,514	120,666,950	72,118,905
23	ENFORCEMENT DIVISION	(669.00)	(578.40)	(708.00)	(616.40)	(708.00)	(616.40)	(673.00)	(581.40)

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATIVE SERVICES								
DIRECTOR	168,059	134,947	168,059	134,947	168,059	134,947	168,059	134,947
	(1.00)	(0.80)	(1.00)	(0.80)	(1.00)	(0.80)	(1.00)	(0.80)
CLASSIFIED POSITIONS	4,312,131	4,084,641	4,312,131	4,084,641	4,312,131	4,084,641	4,312,131	4,084,641
	(90.71)	(79.40)	(90.71)	(79.40)	(90.71)	(79.40)	(90.71)	(79.40)
UNCLASSIFIED POSITIONS	117,771	117,771	117,771	117,771	117,771	117,771	117,771	117,771
OTHER PERSONAL SERVICES	257,961	165,400	257,961	165,400	257,961	165,400	257,961	165,400
OTHER OPERATING EXPENSES	3,225,504	125,481	3,251,291	151,268	3,251,291	151,268	3,225,504	125,481
TOTAL I. ADMINISTRATIVE SERVICES	8,081,426	4,628,240	8,107,213	4,654,027	8,107,213	4,654,027	8,081,426	4,628,240
	(91.71)	(80.20)	(91.71)	(80.20)	(91.71)	(80.20)	(91.71)	(80.20)
II. PROGRAMS AND SERVICES								
A. HIGHWAY PATROL								
1. HIGHWAY PATROL								
CLASSIFIED POSITIONS	55,609,339	49,852,174	59,891,816	54,134,651	59,891,816	54,134,651	59,891,816	54,134,651
	(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)
UNCLASSIFIED POSITIONS	135,817	135,817	148,527	148,527	148,527	148,527	148,527	148,527
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER PERSONAL SERVICES	4,251,485	2,618,810	4,251,485	2,618,810	4,251,485	2,618,810	4,251,485	2,618,810
OTHER OPERATING EXPENSES	29,055,886	7,746,268	32,116,276	10,806,658	32,116,276	10,806,658	29,055,886	7,746,268
TOTAL 1. HIGHWAY PATROL	89,052,527	60,353,069	96,408,104	67,708,646	96,408,104	67,708,646	93,347,714	64,648,256
	(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)
2. ILLEGAL IMMIGRATION								
CLASSIFIED POSITIONS							659,318	659,318
TOTAL 2. ILLEGAL IMMIGRATION							659,318	659,318
TOTAL A. HIGHWAY PATROL	89,052,527	60,353,069	96,408,104	67,708,646	96,408,104	67,708,646	94,007,032	65,307,574
	(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)
B. STATE TRANSPORT POLICE								
CLASSIFIED POSITIONS	7,827,174	2,496,950	8,490,174	3,159,950	8,490,174	3,159,950	8,490,174	3,159,950
	(147.01)	(45.90)	(147.01)	(45.90)	(147.01)	(45.90)	(147.01)	(45.90)
UNCLASSIFIED POSITIONS	117,707	117,707	123,597	123,597	123,597	123,597	123,597	123,597

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC COUNTIES - RESTRICTED	4,000,547		4,000,547		4,000,547		4,000,547	
2	ALLOC OTHER STATE AGENCIES	3,466,000		3,466,000		3,466,000		3,466,000	
3	ALLOC OTHER ENTITIES	1,240,000		1,240,000		1,240,000		1,240,000	
4	TOTAL E. SAFETY AND GRANTS	42,044,718	6,981,062	42,087,676	7,024,020	42,087,676	7,024,020	42,078,718	7,015,062
5		(32.58)	(6.40)	(34.58)	(6.40)	(34.58)	(6.40)	(34.58)	(6.40)
6									
7	TOTAL II. PROGRAMS	149,225,431	74,155,972	157,879,560	82,810,101	157,879,560	82,810,101	155,298,826	80,229,367
8	AND SERVICES	(1,422.29)	(1,135.60)	(1,424.29)	(1,135.60)	(1,424.29)	(1,135.60)	(1,424.29)	(1,135.60)
9									
10	III. EMPLOYEE BENEFITS								
11	EMPLOYER CONTRIBUTIONS	38,289,734	31,491,707	40,617,789	33,819,762	40,617,789	33,819,762	40,776,387	33,978,360
12	TOTAL III. EMPLOYEE BENEFITS	38,289,734	31,491,707	40,617,789	33,819,762	40,617,789	33,819,762	40,776,387	33,978,360
13									
14	TOTAL DEPARTMENT OF	195,596,591	110,275,919	206,604,562	121,283,890	206,604,562	121,283,890	204,156,639	118,835,967
15	PUBLIC SAFETY	(1,514.00)	(1,215.80)	(1,516.00)	(1,215.80)	(1,516.00)	(1,215.80)	(1,516.00)	(1,215.80)

SECTION 64
LAW ENFORCEMENT TRAINING COUNCIL

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
EXECUTIVE DIRECTOR	124,448		124,448		124,448		124,448	
	(1.00)		(1.00)		(1.00)		(1.00)	
CLASSIFIED POSITIONS	2,962,625	642,289	3,107,309	642,289	3,107,309	642,289	3,107,309	642,289
	(61.00)	(7.00)	(61.00)	(7.00)	(61.00)	(7.00)	(61.00)	(7.00)
OTHER PERSONAL SERVICES	47,000		47,000		47,000		47,000	
OTHER OPERATING EXPENSES	4,099,910	2,749,600	4,099,910	2,749,600	4,099,910	2,749,600	4,099,910	2,749,600
TOTAL I. ADMINISTRATION	7,233,983	3,391,889	7,378,667	3,391,889	7,378,667	3,391,889	7,378,667	3,391,889
	(62.00)	(7.00)	(62.00)	(7.00)	(62.00)	(7.00)	(62.00)	(7.00)
II. TRAINING								
CLASSIFIED POSITIONS	3,979,751	3,361,887	4,143,820	3,511,231	4,143,820	3,511,231	4,184,357	3,551,768
	(78.00)	(58.00)	(78.00)	(58.00)	(78.00)	(58.00)	(78.00)	(58.00)
OTHER PERSONAL SERVICES	265,980		265,980		265,980		265,980	
OTHER OPERATING EXPENSES	2,121,734	718,706	2,121,734	718,706	2,121,734	718,706	2,121,734	718,706
TOTAL II. TRAINING	6,367,465	4,080,593	6,531,534	4,229,937	6,531,534	4,229,937	6,572,071	4,270,474
	(78.00)	(58.00)	(78.00)	(58.00)	(78.00)	(58.00)	(78.00)	(58.00)
III. EMPLOYEE BENEFITS								
EMPLOYER CONTRIBUTIONS	3,069,762	1,664,703	3,232,003	1,786,892	3,232,003	1,786,892	3,194,655	1,749,544
TOTAL III. EMPLOYEE BENEFITS	3,069,762	1,664,703	3,232,003	1,786,892	3,232,003	1,786,892	3,194,655	1,749,544
TOTAL LAW ENFORCEMENT TRAINING COUNCIL	16,671,210	9,137,185	17,142,204	9,408,718	17,142,204	9,408,718	17,145,393	9,411,907
	(140.00)	(65.00)	(140.00)	(65.00)	(140.00)	(65.00)	(140.00)	(65.00)

SECTION 65
DEPARTMENT OF CORRECTIONS

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. INTERNAL ADMIN & SUPPORT								
2 COMMISSIONERS	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	10,525,035	9,788,374	10,626,235	9,889,574	10,626,235	9,889,574	10,470,035	9,733,374
5	(149.00)	(135.40)	(149.00)	(135.40)	(149.00)	(135.40)	(148.00)	(134.40)
6 NEW POSITIONS - ADMINISTRATIVE			85,000	85,000	85,000	85,000		
7 MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)		
8 NEW POSITIONS - ADMINISTRATIVE			192,000	192,000	192,000	192,000		
9 SPECIALIST II			(6.00)	(6.00)	(6.00)	(6.00)		
10 NEW POSITIONS - PROGRAM			68,000	68,000	68,000	68,000		
11 COORDINATOR I			(2.00)	(2.00)	(2.00)	(2.00)		
12 NEW POSITIONS - PROGRAM			295,000	295,000	295,000	295,000		
13 MANAGER I			(5.00)	(5.00)	(5.00)	(5.00)		
14 NEW POSITIONS - RECORDS			32,000	32,000	32,000	32,000		
15 ANALYST I			(1.00)	(1.00)	(1.00)	(1.00)		
16 NEW POSITIONS - RISK MGMT &			54,000	54,000	54,000	54,000		
17 COMPLIANCE ANALYST I			(1.00)	(1.00)	(1.00)	(1.00)		
18 NEW POSITIONS - RISK MGMT &			73,000	73,000	73,000	73,000		
19 COMPLIANCE MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)		
20 UNCLASSIFIED POSITIONS	480,043	480,043	480,043	480,043	480,043	480,043	480,043	480,043
21	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
22 OTHER PERSONAL SERVICES	433,652	346,443	433,652	346,443	433,652	346,443	433,652	346,443
23 OTHER OPERATING EXPENSES	5,741,200	4,141,000	7,615,298	6,015,098	7,615,298	6,015,098	5,721,500	4,121,300
24 TOTAL I. INTERNAL ADMIN	17,429,930	15,005,860	20,204,228	17,780,158	20,204,228	17,780,158	17,355,230	14,931,160
25 & SUPPORT	(153.00)	(139.40)	(170.00)	(156.40)	(170.00)	(156.40)	(152.00)	(138.40)
26								
27 II. PROGRAMS AND SERVICES								
28 A. HOUSING, CARE, SECURITY, AND SUPERVISION								
29 CLASSIFIED POSITIONS	222,627,727	220,254,925	241,126,535	238,753,733	241,126,535	238,753,733	236,055,300	233,682,498
30	(5,722.13)	(5,652.76)	(5,722.13)	(5,652.76)	(5,722.13)	(5,652.76)	(5,722.13)	(5,652.76)
31 NEW POSITIONS - ACTIVITY			176,125	176,125	176,125	176,125		
32 THERAPY DIRECTOR			(5.00)	(5.00)	(5.00)	(5.00)		
33 NEW POSITIONS - DENTIST			418,746	418,746	418,746	418,746		
34			(5.00)	(5.00)	(5.00)	(5.00)		

SECTION 65
DEPARTMENT OF CORRECTIONS

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

SECTION 65
DEPARTMENT OF CORRECTIONS

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OFFICER II			(2.00)	(2.00)	(2.00)	(2.00)		
2	NEW POSITIONS - OSHA			85,000	85,000	85,000	85,000		
3	OFFICER III			(1.00)	(1.00)	(1.00)	(1.00)		
4	NEW POSITIONS - PROGRAM			120,000	120,000	120,000	120,000		
5	COORDINATOR II			(2.00)	(2.00)	(2.00)	(2.00)		
6	OTHER OPERATING EXPENSES	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
7	TOTAL F. PENAL FACILITY	124,126	124,126	591,126	591,126	591,126	591,126	124,126	124,126
8	INSPECTION SERVICE	(2.00)	(2.00)	(9.00)	(9.00)	(9.00)	(9.00)	(2.00)	(2.00)
9									
10	TOTAL II. PROGRAMS	427,393,027	364,390,980	452,569,290	389,567,243	452,569,290	389,567,243	440,820,600	377,818,553
11	AND SERVICES	(6,060.99)	(5,820.47)	(6,131.99)	(5,891.47)	(6,131.99)	(5,891.47)	(6,060.99)	(5,820.47)
12									
13	III. EMPLOYEE BENEFITS								
14	EMPLOYER CONTRIBUTIONS	104,842,819	100,285,941	111,459,396	106,902,518	111,459,396	106,902,518	110,680,620	106,123,742
15	TOTAL III. EMPLOYEE BENEFITS	104,842,819	100,285,941	111,459,396	106,902,518	111,459,396	106,902,518	110,680,620	106,123,742
16									
17	TOTAL DEPARTMENT OF	549,665,776	479,682,781	584,232,914	514,249,919	584,232,914	514,249,919	568,856,450	498,873,455
18	CORRECTIONS	(6,213.99)	(5,959.87)	(6,301.99)	(6,047.87)	(6,301.99)	(6,047.87)	(6,212.99)	(5,958.87)

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
EXECUTIVE DIRECTOR	145,448	145,448	145,448	145,448	145,448	145,448	145,448	145,448
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	2,460,091	990,260	2,460,091	990,260	2,460,091	990,260	2,460,091	990,260
	(53.00)	(19.00)	(53.00)	(19.00)	(53.00)	(19.00)	(53.00)	(19.00)
UNCLASSIFIED POSITIONS	112,219	112,219	112,219	112,219	112,219	112,219	112,219	112,219
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER PERSONAL SERVICES	117,596	85,000	117,596	85,000	117,596	85,000	117,596	85,000
OTHER OPERATING EXPENSES	323,182		323,182		323,182		323,182	
TOTAL I. ADMINISTRATION	3,158,536	1,332,927	3,158,536	1,332,927	3,158,536	1,332,927	3,158,536	1,332,927
	(55.00)	(21.00)	(55.00)	(21.00)	(55.00)	(21.00)	(55.00)	(21.00)
II. PROGRAMS AND SERVICES								
A. OFFENDER PROGRAMMING								
1. OFFENDER SUPERVISION								
CLASSIFIED POSITIONS	27,207,025	21,212,469	28,547,387	22,552,831	28,547,387	22,552,831	28,410,825	22,416,269
	(580.00)	(464.00)	(580.00)	(464.00)	(580.00)	(464.00)	(580.00)	(464.00)
NEW POSITIONS - PROBATION & PAROLE AGENT			264,000	264,000	264,000	264,000		
			(6.00)	(6.00)	(6.00)	(6.00)		
NEW POSITIONS - PROBATION & PAROLE MGR I			98,081	98,081	98,081	98,081		
			(2.00)	(2.00)	(2.00)	(2.00)		
UNCLASSIFIED POSITIONS	185,815	185,815	185,815	185,815	185,815	185,815	185,815	185,815
	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
OTHER PERSONAL SERVICES	779,903	556,851	803,903	580,851	803,903	580,851	779,903	556,851
OTHER OPERATING EXPENSES	10,514,530	2,155,434	11,181,154	2,822,058	11,181,154	2,822,058	10,514,530	2,155,434
CASE SERVICES	32,425		32,425		32,425		32,425	
TOTAL 1. OFFENDER SUPERVISION	38,719,698	24,110,569	41,112,765	26,503,636	41,112,765	26,503,636	39,923,498	25,314,369
	(582.00)	(466.00)	(590.00)	(474.00)	(590.00)	(474.00)	(582.00)	(466.00)
2. SEX OFFENDER MONITORING								
CLASSIFIED POSITIONS	2,465,927	2,465,927	2,465,927	2,465,927	2,465,927	2,465,927	2,605,927	2,605,927
	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)	(54.00)
OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
OTHER OPERATING EXPENSES	785,001	775,001	785,001	775,001	785,001	775,001	785,001	775,001

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	1,752,956	1,134,103	1,752,956	1,134,103	1,752,956	1,134,103	1,752,956	1,134,103
2		(45.00)	(30.00)	(45.00)	(30.00)	(45.00)	(30.00)	(45.00)	(30.00)
3	NEW POSITIONS - ADMINISTRATIVE			47,734	47,734	47,734	47,734		
4	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)		
5	NEW POSITIONS - PROBATION &			95,468	95,468	95,468	95,468		
6	PAROLE AGENT			(2.00)	(2.00)	(2.00)	(2.00)		
7	NEW POSITIONS - PROBATION &			190,936	190,936	190,936	190,936		
8	PAROLE MGR I			(4.00)	(4.00)	(4.00)	(4.00)		
9	NEW POSITIONS - PROBATION &			58,086	58,086	58,086	58,086		
10	PAROLE MGR II			(1.00)	(1.00)	(1.00)	(1.00)		
11	NEW POSITIONS -			200,064	200,064	200,064	200,064		
12	PROGRAM ASSISTANT			(5.00)	(5.00)	(5.00)	(5.00)		
13	OTHER PERSONAL SERVICES	59,853		59,853		59,853		59,853	
14	OTHER OPERATING EXPENSES	97,132		220,816	123,684	220,816	123,684	97,132	
15	CASE SERVICES	45,000		45,000		45,000		45,000	
16	TOTAL C. PAROLE OPERATIONS	2,110,171	1,289,333	2,826,143	2,005,305	2,826,143	2,005,305	2,110,171	1,289,333
17		(45.00)	(30.00)	(58.00)	(43.00)	(58.00)	(43.00)	(45.00)	(30.00)
18									
19	TOTAL II. PROGRAMS	54,289,068	37,663,101	58,432,095	41,806,128	58,432,095	41,806,128	55,768,305	39,142,338
20	AND SERVICES	(752.00)	(615.00)	(780.00)	(643.00)	(780.00)	(643.00)	(752.00)	(615.00)
21									
22	III. EMPLOYEE BENEFITS								
23	EMPLOYER CONTRIBUTIONS	14,579,642	11,780,827	16,007,640	13,208,825	16,007,640	13,208,825	15,358,287	12,559,472
24	TOTAL III. EMPLOYEE BENEFITS	14,579,642	11,780,827	16,007,640	13,208,825	16,007,640	13,208,825	15,358,287	12,559,472
25									
26	TOTAL DEPARTMENT OF PROBATION, PAROLE	72,027,246	50,776,855	77,598,271	56,347,880	77,598,271	56,347,880	74,285,128	53,034,737
27	& PARDON SERVICES	(807.00)	(636.00)	(835.00)	(664.00)	(835.00)	(664.00)	(807.00)	(636.00)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. PAROLE DIVISION								
2 PROBATION, PAROLE &	12,517	12,517	12,517	12,517	12,517	12,517	12,517	12,517
3 PARDON BOARD								
4 CLASSIFIED POSITIONS	334,722	334,722	334,722	334,722	334,722	334,722	334,722	334,722
5	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
6 UNCLASSIFIED POSITIONS	76,780	76,780	76,780	76,780	76,780	76,780	76,780	76,780
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER OPERATING EXPENSES	51,869	51,869	51,869	51,869	51,869	51,869	51,869	51,869
9 TOTAL I. PAROLE DIVISION	475,888	475,888	475,888	475,888	475,888	475,888	475,888	475,888
10	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
11								
12 II. ADMINISTRATION DIVISION								
13 COMMISSIONERS	148,612	148,612	148,612	148,612	148,612	148,612	148,612	148,612
14	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
15 CLASSIFIED POSITIONS	4,841,351	4,783,286	4,841,351	4,783,286	4,841,351	4,783,286	4,841,351	4,783,286
16	(92.00)	(91.00)	(92.00)	(91.00)	(92.00)	(91.00)	(92.00)	(91.00)
17 UNCLASSIFIED POSITIONS	112,427	112,427	112,427	112,427	112,427	112,427	112,427	112,427
18	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
19 OTHER PERSONAL SERVICES	95,784	95,784	95,784	95,784	95,784	95,784	95,784	95,784
20 OTHER OPERATING EXPENSES	1,390,839	1,217,539	1,390,839	1,217,539	1,390,839	1,217,539	1,390,839	1,217,539
21 TOTAL II. ADMINISTRATION	6,589,013	6,357,648	6,589,013	6,357,648	6,589,013	6,357,648	6,589,013	6,357,648
22 DIVISION	(94.00)	(93.00)	(94.00)	(93.00)	(94.00)	(93.00)	(94.00)	(93.00)
23								
24 III. PROGRAMS AND SERVICES								
25 A. COMMUNITY SERVICES								
26 CLASSIFIED POSITIONS	18,396,005	18,349,090	18,823,858	18,776,943	18,823,858	18,776,943	18,396,005	18,349,090
27	(377.00)	(376.00)	(377.00)	(376.00)	(377.00)	(376.00)	(377.00)	(376.00)
28 UNCLASSIFIED POSITIONS	103,694	103,694	103,694	103,694	103,694	103,694	103,694	103,694
29	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
30 OTHER PERSONAL SERVICES	247,777	160,717	247,777	160,717	247,777	160,717	247,777	160,717
31 OTHER OPERATING EXPENSES	1,707,693	1,428,819	1,707,693	1,428,819	1,707,693	1,428,819	1,707,693	1,428,819
32 COMMUNITY ADVOCACY PROGRAM	250,000	250,000	350,000	350,000	350,000	350,000	350,000	350,000
33 SEX OFFENDER MONITORING	27,410	27,410	27,410	27,410	27,410	27,410	27,410	27,410
34 CASE SERVICES	3,728,403	1,333,613	3,728,403	1,333,613	3,728,403	1,333,613	3,728,403	1,333,613

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1 TOTAL A. COMMUNITY SERVICES	24,460,982	21,653,343	24,988,835	22,181,196	24,988,835	22,181,196	24,560,982	21,753,343
2	(378.00)	(377.00)	(378.00)	(377.00)	(378.00)	(377.00)	(378.00)	(377.00)
3								
4 B. LONGTERM FACILITIES								
5 CLASSIFIED POSITIONS	15,166,288	14,842,917	15,960,872	15,637,501	15,960,872	15,637,501	15,408,230	15,084,859
6	(433.00)	(421.00)	(433.00)	(421.00)	(433.00)	(421.00)	(433.00)	(421.00)
7 UNCLASSIFIED POSITIONS	114,606	114,606	114,606	114,606	114,606	114,606	114,606	114,606
8	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9 OTHER PERSONAL SERVICES	1,361,200	1,361,200	1,361,200	1,361,200	1,361,200	1,361,200	1,361,200	1,361,200
10 OTHER OPERATING EXPENSES	5,532,630	4,581,343	5,532,630	4,581,343	5,532,630	4,581,343	5,532,630	4,581,343
11 CASE SERVICES	2,516	2,516	2,516	2,516	2,516	2,516	2,516	2,516
12 TOTAL B. LONGTERM FACILITIES	22,177,240	20,902,582	22,971,824	21,697,166	22,971,824	21,697,166	22,419,182	21,144,524
13	(434.00)	(422.00)	(434.00)	(422.00)	(434.00)	(422.00)	(434.00)	(422.00)
14								
15 C. RECEPTION & EVALUATION CENTER								
16 CLASSIFIED POSITIONS	10,445,279	8,966,121	10,487,417	9,008,259	10,487,417	9,008,259	11,348,326	9,869,168
17	(234.90)	(186.00)	(234.90)	(186.00)	(234.90)	(186.00)	(234.90)	(186.00)
18 OTHER PERSONAL SERVICES	506,289	392,470	506,289	392,470	506,289	392,470	506,289	392,470
19 OTHER OPERATING EXPENSES	1,093,462	781,335	1,093,462	781,335	1,093,462	781,335	1,093,462	781,335
20 CASE SERVICES	5,695	4,945	5,695	4,945	5,695	4,945	5,695	4,945
21 TOTAL C. RECEPTION & EVALUATION CENTER	12,050,725	10,144,871	12,092,863	10,187,009	12,092,863	10,187,009	12,953,772	11,047,918
22	(234.90)	(186.00)	(234.90)	(186.00)	(234.90)	(186.00)	(234.90)	(186.00)
23								
24 D. COUNTY SERVICES DETENTION CENTER								
25 CLASSIFIED POSITIONS	5,091,444	2,648,269	5,091,444	2,648,269	5,091,444	2,648,269	5,123,344	2,680,169
26	(118.85)	(26.00)	(118.85)	(26.00)	(118.85)	(26.00)	(118.85)	(26.00)
27 OTHER PERSONAL SERVICES	163,269		163,269		163,269		163,269	
28 OTHER OPERATING EXPENSES	141,364		141,364		141,364		141,364	
29 CASE SERVICES	13,184		13,184		13,184		13,184	
30 TOTAL D. COUNTY SERVICES DETENTION CENTER	5,409,261	2,648,269	5,409,261	2,648,269	5,409,261	2,648,269	5,441,161	2,680,169
31	(118.85)	(26.00)	(118.85)	(26.00)	(118.85)	(26.00)	(118.85)	(26.00)
32								
33 E. RESIDENTIAL OPERATIONS								
34 CLASSIFIED POSITIONS	834,457	789,457	834,457	789,457	834,457	789,457	834,457	789,457

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

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

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	430,455	55,136	430,455	55,136	430,455	55,136	430,455	55,136
2	OTHER OPERATING EXPENSES	1,204,574	193,751	1,204,574	193,751	1,204,574	193,751	1,204,574	193,751
3	TOTAL H. EDUCATION	6,751,953	762,574	6,751,953	762,574	6,751,953	762,574	6,751,953	762,574
4		(106.68)	(29.68)	(106.68)	(29.68)	(106.68)	(29.68)	(106.68)	(29.68)
5									
6	TOTAL III. PROGRAMS	110,309,933	92,459,142	111,674,508	93,823,717	111,674,508	93,823,717	111,586,822	93,736,031
7	AND SERVICES	(1,389.93)	(1,153.68)	(1,389.93)	(1,153.68)	(1,389.93)	(1,153.68)	(1,389.93)	(1,153.68)
8									
9	IV. EMPLOYEE BENEFITS								
10	EMPLOYER CONTRIBUTIONS	29,430,644	25,520,101	29,871,491	25,960,948	29,871,491	25,960,948	30,010,145	26,099,602
11	TOTAL IV. EMPLOYEE BENEFITS	29,430,644	25,520,101	29,871,491	25,960,948	29,871,491	25,960,948	30,010,145	26,099,602
12									
13	TOTAL DEPARTMENT OF	146,805,478	124,812,779	148,610,900	126,618,201	148,610,900	126,618,201	148,661,868	126,669,169
14	JUVENILE JUSTICE	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)

SECTION 70
HUMAN AFFAIRS COMMISSION

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
COMMISSIONERS	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	538,714	538,714	538,714	538,714	538,714	538,714	538,714	538,714
	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
NEW POSITIONS - HUMAN RESOURCE			59,537	59,537	59,537	59,537		
MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)		
NEW POSITIONS - IT			59,537	59,537	59,537	59,537		
CONSULTANT I			(1.00)	(1.00)	(1.00)	(1.00)		
OTHER OPERATING EXPENSES	240,153	236,653	350,153	346,653	350,153	346,653	240,153	236,653
TOTAL I. ADMINISTRATION	893,867	890,367	1,122,941	1,119,441	1,122,941	1,119,441	893,867	890,367
	(10.00)	(10.00)	(12.00)	(12.00)	(12.00)	(12.00)	(10.00)	(10.00)
II. CONSULTATIVE SERVICES								
CLASSIFIED POSITIONS	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
	(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)
OTHER OPERATING EXPENSES	146,935	128,935	156,935	138,935	156,935	138,935	156,935	138,935
TOTAL II. CONSULTATIVE SERVICES	346,935	328,935	356,935	338,935	356,935	338,935	356,935	338,935
	(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)	(7.00)	(6.00)
III. COMPLIANCE PROGRAMS								
CLASSIFIED POSITIONS	1,258,846	675,000	1,258,846	675,000	1,258,846	675,000	1,258,846	675,000
	(34.00)	(20.50)	(34.00)	(20.50)	(34.00)	(20.50)	(34.00)	(20.50)
NEW POSITIONS - PROGRAM			48,927	48,927	48,927	48,927	97,854	97,854
COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)	(2.00)	(2.00)
OTHER PERSONAL SERVICES	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
OTHER OPERATING EXPENSES	1,049,521	236,638	1,064,521	251,638	1,064,521	251,638	1,079,521	266,638
TOTAL III. COMPLIANCE PROGRAMS	2,368,367	971,638	2,432,294	1,035,565	2,432,294	1,035,565	2,496,221	1,099,492
	(34.00)	(20.50)	(35.00)	(21.50)	(35.00)	(21.50)	(36.00)	(22.50)
IV. EMPLOYEE BENEFITS								
EMPLOYER CONTRIBUTIONS	877,058	654,914	942,746	720,602	942,746	720,602	915,318	693,174
TOTAL IV. EMPLOYEE BENEFITS	877,058	654,914	942,746	720,602	942,746	720,602	915,318	693,174

SECTION 70
HUMAN AFFAIRS COMMISSION

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL HUMAN AFFAIRS	4,486,227	2,845,854	4,854,916	3,214,543	4,854,916	3,214,543	4,662,341	3,021,968
2	COMMISSION	(51.00)	(36.50)	(54.00)	(39.50)	(54.00)	(39.50)	(53.00)	(38.50)

SECTION 71
COMMISSION ON MINORITY AFFAIRS

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 DIRECTOR	102,000	102,000	102,000	102,000	102,000	102,000	102,000	102,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	891,854	801,854	891,854	801,854	891,854	801,854	935,095	845,095
5	(18.00)	(16.00)	(18.00)	(16.00)	(18.00)	(16.00)	(18.00)	(16.00)
6 NEW POSITIONS -			90,000	90,000	90,000	90,000	120,000	120,000
7 ADMINISTRATIVE ASSISTANT			(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
8 NEW POSITIONS - PROGRAM			45,000	45,000	45,000	45,000		
9 COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)		
10 NEW POSITIONS -			100,000	100,000	100,000	100,000	100,000	100,000
11 STATISTICIAN III			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
12 OTHER OPERATING EXPENSES	664,264	516,450	689,264	541,450	689,264	541,450	714,264	566,450
13 TOTAL I. ADMINISTRATION	1,658,118	1,420,304	1,918,118	1,680,304	1,918,118	1,680,304	1,971,359	1,733,545
14	(19.00)	(17.00)	(25.00)	(23.00)	(25.00)	(23.00)	(24.00)	(22.00)
15								
16 II. EMPLOYEE BENEFITS								
17 EMPLOYER CONTRIBUTIONS	369,317	345,317	461,202	437,202	461,202	437,202	450,447	426,447
18 TOTAL II. EMPLOYEE BENEFITS	369,317	345,317	461,202	437,202	461,202	437,202	450,447	426,447
19								
20 TOTAL COMMISSION ON	2,027,435	1,765,621	2,379,320	2,117,506	2,379,320	2,117,506	2,421,806	2,159,992
21 MINORITY AFFAIRS	(19.00)	(17.00)	(25.00)	(23.00)	(25.00)	(23.00)	(24.00)	(22.00)

SECTION 72
PUBLIC SERVICE COMMISSION

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

SECTION 73
OFFICE OF REGULATORY STAFF

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 B. RADIOACTIVE WASTE								
2 UNCLASSIFIED POSITIONS	127,500		127,500		127,500		131,610	
3	(4.67)		(4.67)		(4.67)		(4.67)	
4 OTHER OPERATING EXPENSES	94,924		94,924		94,924		94,924	
5 TOTAL B. RADIOACTIVE WASTE	222,424		222,424		222,424		226,534	
6	(4.67)		(4.67)		(4.67)		(4.67)	
7								
8 TOTAL IV. ENERGY OFFICE	1,541,362		1,541,362		1,541,362		1,577,830	
9	(18.00)		(18.00)		(18.00)		(18.00)	
10								
11 V. STATEWIDE BROADBAND OFFICE								
12 UNCLASSIFIED POSITIONS	890,000	890,000	890,000	890,000	890,000	890,000	890,000	890,000
13	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
14 OTHER OPERATING EXPENSES	1,771,800	1,771,800	1,771,800	1,771,800	1,771,800	1,771,800	1,771,800	1,771,800
15 TOTAL V. STATEWIDE	2,661,800	2,661,800	2,661,800	2,661,800	2,661,800	2,661,800	2,661,800	2,661,800
16 BROADBAND OFFICE	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
17								
18 VI. SANTEE COOPER REGULATION								
19 UNCLASSIFIED POSITIONS			1,100,000		1,100,000			
20 NEW POSITIONS - UNCLASSIFIED							1,325,000	
21							(8.00)	
22 OTHER OPERATING EXPENSES			675,000		675,000		675,000	
23 TOTAL VI. SANTEE			1,775,000		1,775,000		2,000,000	
24 COOPER REGULATION							(8.00)	
25								
26 VII. EMPLOYEE BENEFITS								
27 EMPLOYER CONTRIBUTIONS	2,606,198	338,380	2,831,198	338,380	2,831,198	338,380	3,001,459	338,380
28 TOTAL VII. EMPLOYEE BENEFITS	2,606,198	338,380	2,831,198	338,380	2,831,198	338,380	3,001,459	338,380
29								
30 TOTAL OFFICE OF	18,467,019	3,000,180	20,467,019	3,000,180	20,467,019	3,000,180	21,237,933	3,000,180
31 REGULATORY STAFF	(102.00)	(10.00)	(102.00)	(10.00)	(102.00)	(10.00)	(110.00)	(10.00)

SECTION 74
WORKERS' COMPENSATION COMMISSION

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

SECTION 75
STATE ACCIDENT FUND

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

SECTION 78
DEPARTMENT OF INSURANCE

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

SECTION 78
DEPARTMENT OF INSURANCE

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

SECTION 79
STATE BOARD OF FINANCIAL INSTITUTIONS

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

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 D. OFFICE OF STATE FIRE MARSHAL								
2 CLASSIFIED POSITIONS	2,106,441		2,158,441		2,158,441		2,158,441	
3	(35.96)		(35.96)		(35.96)		(35.96)	
4 OTHER PERSONAL SERVICES	305,622		305,622		305,622		305,622	
5 OTHER OPERATING EXPENSES	5,578,031	534,000	5,578,031	534,000	5,578,031	534,000	6,703,031	1,659,000
6 CANCER INSURANCE	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
7 TOTAL D. OFFICE OF STATE	11,490,094	4,034,000	11,542,094	4,034,000	11,542,094	4,034,000	12,667,094	5,159,000
8 FIRE MARSHAL	(35.96)		(35.96)		(35.96)		(35.96)	
9								
10 E. ELEVATORS & AMUSEMENT RIDES								
11 CLASSIFIED POSITIONS	713,800		728,800		728,800		728,800	
12	(8.55)		(8.55)		(8.55)		(8.55)	
13 OTHER OPERATING EXPENSES	224,978		224,978		224,978		224,978	
14 TOTAL E. ELEVATORS &	938,778		953,778		953,778		953,778	
15 AMUSEMENT RIDES	(8.55)		(8.55)		(8.55)		(8.55)	
16								
17 F. PROF & OCCUPATIONAL LICENSING								
18 CLASSIFIED POSITIONS	7,893,695		8,093,695		8,093,695		8,093,695	
19	(188.72)		(188.72)		(188.72)		(188.72)	
20 NEW POSITIONS -			443,949		443,949		443,949	
21 ADMINISTRATIVE ASSISTANT			(11.00)		(11.00)		(11.00)	
22 NEW POSITIONS -			294,462		294,462		294,462	
23 INVESTIGATOR III			(6.00)		(6.00)		(6.00)	
24 NEW POSITIONS - PROGRAM			100,854		100,854		100,854	
25 COORDINATOR I			(2.00)		(2.00)		(2.00)	
26 NEW POSITIONS - PROGRAM			60,735		60,735		60,735	
27 COORDINATOR II			(1.00)		(1.00)		(1.00)	
28 UNCLASSIFIED POSITIONS	97,618		97,618		97,618		97,618	
29	(1.00)		(1.00)		(1.00)		(1.00)	
30 OTHER PERSONAL SERVICES	411,514		411,514		411,514		411,514	
31 OTHER OPERATING EXPENSES	5,605,232		5,605,232		5,605,232		5,605,232	
32 RESEARCH AND EDUCATION	200,000		200,000		200,000		200,000	
33 TOTAL F. PROF &	14,208,059		15,308,059		15,308,059		15,308,059	
34 OCCUPATIONAL LICENSING	(189.72)		(209.72)		(209.72)		(209.72)	

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 G. LABOR SERVICES								
2 OTHER OPERATING EXPENSES	85,000		85,000		85,000		85,000	
3 TOTAL G. LABOR SERVICES	85,000		85,000		85,000		85,000	
4								
5 H. BUILDING CODES								
6 CLASSIFIED POSITIONS	457,000		462,500		462,500		462,500	
7	(12.56)		(12.56)		(12.56)		(12.56)	
8 OTHER OPERATING EXPENSES	343,869		343,869		343,869		343,869	
9 TOTAL H. BUILDING CODES	800,869		806,369		806,369		806,369	
10	(12.56)		(12.56)		(12.56)		(12.56)	
11								
12 TOTAL II. PROGRAMS & SERVICES	40,346,547	5,222,201	41,594,047	5,222,201	41,594,047	5,222,201	42,719,047	6,347,201
13	(360.97)	(32.82)	(380.97)	(32.82)	(380.97)	(32.82)	(380.97)	(32.82)
14								
15 III. EMPLOYEE BENEFITS								
16 EMPLOYER CONTRIBUTIONS	9,659,587	335,912	10,339,087	335,912	10,339,087	335,912	10,339,087	335,912
17 TOTAL III. EMPLOYEE BENEFITS	9,659,587	335,912	10,339,087	335,912	10,339,087	335,912	10,339,087	335,912
18								
19 TOTAL DEPARTMENT OF LABOR, LICENSING	56,500,585	5,558,113	58,552,585	5,558,113	58,552,585	5,558,113	59,677,585	6,683,113
20 & REGULATION	(441.06)	(32.82)	(461.06)	(32.82)	(461.06)	(32.82)	(461.06)	(32.82)

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	143,490	143,490	143,490	143,490	143,490	143,490	143,490	143,490
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	4,590,777	4,590,777	5,267,526	5,267,526	5,267,526	5,267,526	4,989,928	4,989,928
5	(106.00)	(106.00)	(106.00)	(106.00)	(106.00)	(106.00)	(106.00)	(106.00)
6 NEW POSITIONS - ADMINISTRATIVE			209,280	209,280	209,280	209,280		
7 COORDINATOR I			(4.00)	(4.00)	(4.00)	(4.00)		
8 NEW POSITIONS - INSTRUCTOR/TRAINING			255,060	255,060	255,060	255,060		
9 COORDINATOR I			(6.00)	(6.00)	(6.00)	(6.00)		
10 NEW POSITIONS - INSTRUCTOR/TRAINING			49,050	49,050	49,050	49,050		
11 COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)		
12 NEW POSITIONS - PROGRAM			53,955	53,955	53,955	53,955		
13 COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)		
14 NEW POSITIONS - PROGRAM			92,650	92,650	92,650	92,650		
15 MANAGER II			(1.00)	(1.00)	(1.00)	(1.00)		
16 NEW POSITIONS -			239,800	239,800	239,800	239,800		
17 PROJECT COORDINATOR			(4.00)	(4.00)	(4.00)	(4.00)		
18 NEW POSITIONS - PROJECT			76,300	76,300	76,300	76,300		
19 MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)		
20 NEW POSITIONS - PROJECT			185,300	185,300	185,300	185,300		
21 MANAGER II			(2.00)	(2.00)	(2.00)	(2.00)		
22 UNCLASSIFIED POSITIONS	335,315	335,315	335,315	335,315	335,315	335,315	335,315	335,315
23	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
24 OTHER PERSONAL SERVICES	85,174	85,174	85,174	85,174	85,174	85,174	85,174	85,174
25 OTHER OPERATING EXPENSES	4,068,782	1,763,058	4,068,782	1,763,058	4,068,782	1,763,058	4,068,782	1,763,058
26 TOTAL I. ADMINISTRATION	9,223,538	6,917,814	11,061,682	8,755,958	11,061,682	8,755,958	9,622,689	7,316,965
27	(110.00)	(110.00)	(130.00)	(130.00)	(130.00)	(130.00)	(110.00)	(110.00)
28								
29 II. PROGRAMS AND SERVICES								
30 A. CUSTOMER SERVICE CENTERS								
31 CLASSIFIED POSITIONS	26,896,330	26,896,330	28,515,948	28,515,948	28,515,948	28,515,948	27,782,782	27,782,782
32	(796.00)	(796.00)	(796.00)	(796.00)	(796.00)	(796.00)	(796.00)	(796.00)
33 NEW POSITIONS - LICENSE			254,152	254,152	254,152	254,152		
34 EXAMINER II			(5.00)	(5.00)	(5.00)	(5.00)		

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	UNCLASSIFIED POSITIONS	109,082	109,082	109,082	109,082	109,082	109,082	109,082	109,082
2		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
3	OTHER PERSONAL SERVICES	1,476,149	1,476,149	1,476,149	1,476,149	1,476,149	1,476,149	1,476,149	1,476,149
4	OTHER OPERATING EXPENSES	13,623,340	8,973,340	13,623,340	8,973,340	13,623,340	8,973,340	13,623,340	8,973,340
5	TOTAL A. CUSTOMER	42,104,901	37,454,901	43,978,671	39,328,671	43,978,671	39,328,671	42,991,353	38,341,353
6	SERVICE CENTERS	(797.00)	(797.00)	(802.00)	(802.00)	(802.00)	(802.00)	(797.00)	(797.00)
7									
8	B. DRIVER SERVICES								
9	CLASSIFIED POSITIONS	3,608,049	3,608,049	3,890,242	3,890,242	3,890,242	3,890,242	3,780,118	3,780,118
10		(121.00)	(121.00)	(121.00)	(121.00)	(121.00)	(121.00)	(121.00)	(121.00)
11	UNCLASSIFIED POSITIONS	109,082	109,082	109,082	109,082	109,082	109,082	109,082	109,082
12		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
13	OTHER PERSONAL SERVICES	50,606	50,606	50,606	50,606	50,606	50,606	50,606	50,606
14	OTHER OPERATING EXPENSES	3,394,838	3,283,213	3,394,838	3,283,213	3,394,838	3,283,213	3,394,838	3,283,213
15	TOTAL B. DRIVER SERVICES	7,162,575	7,050,950	7,444,768	7,333,143	7,444,768	7,333,143	7,334,644	7,223,019
16		(122.00)	(122.00)	(122.00)	(122.00)	(122.00)	(122.00)	(122.00)	(122.00)
17									
18	C. VEHICLE SERVICES								
19	CLASSIFIED POSITIONS	4,984,005	4,984,005	5,575,696	5,575,696	5,575,696	5,575,696	5,245,097	5,245,097
20		(168.00)	(168.00)	(168.00)	(168.00)	(168.00)	(168.00)	(168.00)	(168.00)
21	NEW POSITIONS -			105,309	105,309	105,309	105,309		
22	ADMINISTRATIVE ASSISTANT			(3.00)	(3.00)	(3.00)	(3.00)		
23	NEW POSITIONS - ADMINISTRATIVE			408,750	408,750	408,750	408,750		
24	SPECIALIST II			(15.00)	(15.00)	(15.00)	(15.00)		
25	NEW POSITIONS -			300,534	300,534	300,534	300,534		
26	PROGRAM ASSISTANT			(8.00)	(8.00)	(8.00)	(8.00)		
27	NEW POSITIONS - PROGRAM			165,682	165,682	165,682	165,682		
28	COORDINATOR I			(4.00)	(4.00)	(4.00)	(4.00)		
29	NEW POSITIONS - PROGRAM			44,692	44,692	44,692	44,692		
30	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)		
31	UNCLASSIFIED POSITIONS	109,082	109,082	109,082	109,082	109,082	109,082	109,082	109,082
32		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
33	OTHER PERSONAL SERVICES	331,037	331,037	331,037	331,037	331,037	331,037	331,037	331,037
34	OTHER OPERATING EXPENSES	3,475,124	3,473,124	3,793,224	3,791,224	3,793,224	3,791,224	3,475,124	3,473,124

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	PLATE REPLACEMENT	7,500,000		7,500,000		7,500,000		7,500,000	
2	TOTAL C. VEHICLE SERVICES	16,399,248	8,897,248	18,334,006	10,832,006	18,334,006	10,832,006	16,660,340	9,158,340
3		(169.00)	(169.00)	(200.00)	(200.00)	(200.00)	(200.00)	(169.00)	(169.00)
4									
5	D. INSPECTOR GENERAL								
6	CLASSIFIED POSITIONS	2,302,405	2,302,405	2,673,819	2,673,819	2,673,819	2,673,819	2,383,322	2,383,322
7		(66.00)	(66.00)	(66.00)	(66.00)	(66.00)	(66.00)	(66.00)	(66.00)
8	UNCLASSIFIED POSITIONS	109,082	109,082	109,082	109,082	109,082	109,082	109,082	109,082
9		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
10	OTHER PERSONAL SERVICES	28,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500
11	OTHER OPERATING EXPENSES	754,458	692,557	754,458	692,557	754,458	692,557	754,458	692,557
12	FACIAL RECOGNITION PROGRAM	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000
13	TOTAL D. INSPECTOR GENERAL	3,439,445	3,377,544	3,810,859	3,748,958	3,810,859	3,748,958	3,520,362	3,458,461
14		(67.00)	(67.00)	(67.00)	(67.00)	(67.00)	(67.00)	(67.00)	(67.00)
15									
16	E. TECHNOLOGY & PROGRAM DEVELOPMENT								
17	CLASSIFIED POSITIONS	3,511,045	3,511,045	3,762,649	3,762,649	3,762,649	3,762,649	3,664,462	3,664,462
18		(50.00)	(50.00)	(50.00)	(50.00)	(50.00)	(50.00)	(50.00)	(50.00)
19	NEW POSITIONS - INFORMATION SYSTEMS/BUSINES			70,850	70,850	70,850	70,850		
20	ANALYST III			(1.00)	(1.00)	(1.00)	(1.00)		
21	NEW POSITIONS - IT MANAGER II			95,920	95,920	95,920	95,920		
22				(1.00)	(1.00)	(1.00)	(1.00)		
23	NEW POSITIONS - IT SERVICES			5,968	5,968	5,968	5,968		
24	SPECIALIST II			(2.00)	(2.00)	(2.00)	(2.00)		
25	NEW POSITIONS - IT			9,477	9,477	9,477	9,477		
26	TECHNICIAN III			(3.00)	(3.00)	(3.00)	(3.00)		
27	NEW POSITIONS - SYSTEMS			81,750	81,750	81,750	81,750		
28	ENGINEER I			(1.00)	(1.00)	(1.00)	(1.00)		
29	NEW POSITIONS - SYSTEMS			95,920	95,920	95,920	95,920		
30	ENGINEER II			(1.00)	(1.00)	(1.00)	(1.00)		
31	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
32	OTHER OPERATING EXPENSES	13,059,272	10,242,926	13,059,272	10,242,926	13,059,272	10,242,926	13,059,272	10,242,926
33	TOTAL E. TECHNOLOGY &	16,620,317	13,803,971	17,231,806	14,415,460	17,231,806	14,415,460	16,773,734	13,957,388
34	PROGRAM DEVELOPMENT	(50.00)	(50.00)	(59.00)	(59.00)	(59.00)	(59.00)	(50.00)	(50.00)

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 F. MOTOR CARRIER SERVICES								
2 NEW POSITIONS - INSTRUCTOR/TRAINING							85,020	85,020
3 COORDINATOR I							(2.00)	(2.00)
4 NEW POSITIONS -							157,960	157,960
5 PROGRAM ASSISTANT							(5.00)	(5.00)
6 NEW POSITIONS - PROGRAM							36,845	36,845
7 COORDINATOR I							(1.00)	(1.00)
8 NEW POSITIONS - PROGRAM							43,030	43,030
9 COORDINATOR II							(1.00)	(1.00)
10 NEW POSITIONS - PROGRAM							93,310	93,310
11 MANAGER III							(1.00)	(1.00)
12 NEW POSITIONS - RISK MGMT &							85,224	85,224
13 COMPLIANCE ANALYST I							(2.00)	(2.00)
14 NEW POSITIONS - DPTY/DIV							111,262	111,262
15 DIRECTOR-EXEC COMP							(1.00)	(1.00)
16 OTHER OPERATING EXPENSES							17,160	17,160
17 TOTAL F. MOTOR							629,811	629,811
18 CARRIER SERVICES							(13.00)	(13.00)
19								
20 TOTAL II. PROGRAMS	85,726,486	70,584,614	90,800,110	75,658,238	90,800,110	75,658,238	87,910,244	72,768,372
21 AND SERVICES	(1,205.00)	(1,205.00)	(1,250.00)	(1,250.00)	(1,250.00)	(1,250.00)	(1,218.00)	(1,218.00)
22								
23 III. EMPLOYEE BENEFITS								
24 EMPLOYER CONTRIBUTIONS	21,007,146	21,007,146	22,079,828	22,079,828	22,079,828	22,079,828	21,829,741	21,829,741
25 TOTAL III. EMPLOYEE BENEFITS	21,007,146	21,007,146	22,079,828	22,079,828	22,079,828	22,079,828	21,829,741	21,829,741
26								
27 TOTAL DEPARTMENT OF	115,957,170	98,509,574	123,941,620	106,494,024	123,941,620	106,494,024	119,362,674	101,915,078
28 MOTOR VEHICLES	(1,315.00)	(1,315.00)	(1,380.00)	(1,380.00)	(1,380.00)	(1,380.00)	(1,328.00)	(1,328.00)

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL VII. EMPLOYEE BENEFITS	16,380,395	21,459	16,380,395	21,459	16,380,395	21,459	16,380,395	21,459
2									
3	TOTAL DEPARTMENT OF EMPLOYMENT	167,513,117	507,385	167,513,117	507,385	167,513,117	507,385	167,513,117	507,385
4	AND WORKFORCE	(776.27)	(1.00)	(776.27)	(1.00)	(776.27)	(1.00)	(776.27)	(1.00)

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	39,039,783		29,039,783		29,039,783		29,039,783	
2	DEBT SVC SIB MULTIPROJECT LOAN	9,166,667							
3	DEBT SVC SIB RAVENEL BRIDGE	8,000,000							
4	PROJECT LOAN								
5	OTHER OPERATING OTHER	57,000,000		18,632,153	7,413,399	18,632,153	7,413,399	13,632,153	2,413,399
6	PERM IMPR ENHANCEMENTS	15,743,993		18,816,188	6,123,755	18,816,188	6,123,755	13,816,188	1,123,755
7	PERM IMPR OPERATIONAL &	453,836,790		443,994,494	32,289,976	443,994,494	32,289,976	443,994,494	32,289,976
8	SAFETY IMPROVEMENTS								
9	PERM IMPR PORT ACCESS ROAD	3,000,000		160,000		160,000		160,000	
10	PERM IMPR REHABILITATION	535,200,143		783,616,829	14,647,828	783,616,829	14,647,828	778,616,829	9,647,828
11	& RESURFACING								
12	PERM IMPR WIDENINGS &	449,279,586		449,281,690	36,502,144	449,281,690	36,502,144	449,281,690	36,502,144
13	NEW LOCATIONS								
14	PERMANENT IMPROVEMENT BRIDGES	192,758,289		226,585,524	23,022,898	226,585,524	23,022,898	221,585,524	18,022,898
15	SIB ONE CENT EQUIVALENT	27,902,593		29,745,183		29,745,183		29,745,183	
16	DEBT SERVICE	10,360,382		10,255,947		10,255,947		10,255,947	
17	PRINCIPAL - LOAN NOTE	2,288,848							
18	INTEREST - LOAN NOTE	2,690,903							
19	TOTAL B. ENGINEERING	1,806,267,977		2,010,127,791	120,000,000	2,010,127,791	120,000,000	1,990,127,791	100,000,000
20	- CONSTRUCTION								
21									
22	C. HIGHWAY MAINTENANCE								
23	CLASSIFIED POSITIONS	104,547,298		111,491,924		111,491,924		111,491,924	
24		(3,324.96)		(2,826.96)		(2,826.96)		(2,826.96)	
25	OTHER PERSONAL SERVICES	6,015,993		5,744,644		5,744,644		5,744,644	
26	OTHER OPERATING EXPENSES	166,808,082		166,532,908		166,532,908		166,532,908	
27	TOTAL C. HIGHWAY MAINTENANCE	277,371,373		283,769,476		283,769,476		283,769,476	
28		(3,324.96)		(2,826.96)		(2,826.96)		(2,826.96)	
29									
30	TOTAL II. HIGHWAY ENGINEERING	2,176,188,037		2,383,247,373	120,000,000	2,383,247,373	120,000,000	2,363,247,373	100,000,000
31		(4,836.96)		(4,126.96)		(4,126.96)		(4,126.96)	
32									
33	III. TOLL OPERATIONS								
34	CLASSIFIED POSITIONS	52,207							

SECTION 84
DEPARTMENT OF TRANSPORTATION

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(2.00)							
2	OTHER OPERATING EXPENSES	21,131,441						
3	DEBT SERVICE	2,861,610						
4	TOTAL III. TOLL OPERATIONS	24,045,258						
5		(2.00)						
6								
7	IV. NON-FEDERAL AID - HIGHWAY FUND							
8	OTHER OPERATING BRIDGES	1,422,651	12,672,651		12,672,651		12,672,651	
9	MINOR REPAIR							
10	OTHER OPERATING OTHER		15,750,000		15,750,000		15,750,000	
11	OTHER OPERATING REHABILITATION & RESURFACING	78,660,456	26,577,349		26,577,349		26,577,349	
12								
13	TOTAL IV. NON-FEDERAL AID - HIGHWAY FUND	80,083,107	55,000,000		55,000,000		55,000,000	
14								
15								
16	V. MASS TRANSIT							
17	CLASSIFIED POSITIONS	5,452,064	5,511,471		5,511,471		5,511,471	
18		(34.00)	(68.00)		(68.00)		(68.00)	
19	UNCLASSIFIED POSITIONS	150,000	154,125		154,125		154,125	
20		(1.00)	(1.00)		(1.00)		(1.00)	
21	OTHER PERSONAL SERVICES	44,887	34,064		34,064		34,064	
22	OTHER OPERATING EXPENSES	1,000,000	550,000		550,000		550,000	
23	ALLOC MUNICIPALITIES - RESTRICTED	3,000,000	5,623,935		5,623,935		5,623,935	
24								
25	ALLOC OTHER ENTITIES	21,576,065	29,483,228		29,483,228		29,483,228	
26	AID TO OTHER ENTITIES	57,270	57,270	57,270	57,270	57,270	57,270	57,270
27	TOTAL V. MASS TRANSIT	31,280,286	57,270	41,414,093	57,270	41,414,093	57,270	41,414,093
28		(35.00)	(69.00)		(69.00)		(69.00)	
29								
30	VI. EMPLOYEE BENEFITS							
31	EMPLOYER CONTRIBUTIONS	96,086,652	103,066,170		103,066,170		103,066,170	
32	TOTAL VI. EMPLOYEE BENEFITS	96,086,652	103,066,170		103,066,170		103,066,170	
33								
34	TOTAL DEPARTMENT OF	2,479,681,507	57,270	2,656,000,606	120,057,270	2,656,000,606	120,057,270	2,636,000,606

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TRANSPORTATION	(5,183.96)		(4,505.96)		(4,505.96)		(4,505.96)	

SECTION 85
INFRASTRUCTURE BANK BOARD

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

SECTION 87
DIVISION OF AERONAUTICS

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

LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 UNCLASS LEG MISC (P)	2,659,024	2,659,024	2,659,024	2,659,024	2,659,024	2,659,024	2,659,024	2,659,024
3	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)
4 CODE COMMISSIONER &	189,625	189,625	189,625	189,625	189,625	189,625	189,625	189,625
5 DIRECTOR (P)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6 NEW POSITIONS - UNCLASSIFIED							150,000	150,000
7							(2.00)	(2.00)
8 OTHER OPERATING EXPENSES	847,797	847,797	1,347,797	1,347,797	1,347,797	1,347,797	1,697,797	1,697,797
9 CODE SUPPLEMENTS	400,000	100,000	400,000	100,000	400,000	100,000	400,000	100,000
10 TOTAL I. ADMINISTRATION	4,096,446	3,796,446	4,596,446	4,296,446	4,596,446	4,296,446	5,096,446	4,796,446
11	(40.00)	(40.00)	(40.00)	(40.00)	(40.00)	(40.00)	(42.00)	(42.00)
12								
13 II. DEVELOP/PRINT STATE REGISTER								
14 UNCLASS LEG MISC (P)	88,126	88,126	88,126	88,126	88,126	88,126	88,126	88,126
15	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
16 TOTAL II. DEVELOP/PRINT	88,126	88,126	88,126	88,126	88,126	88,126	88,126	88,126
17 STATE REGISTER	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
18								
19 III. EMPLOYEE BENEFITS								
20 EMPLOYER CONTRIBUTIONS	1,128,855	1,128,855	1,128,855	1,128,855	1,128,855	1,128,855	1,228,855	1,228,855
21 TOTAL III. EMPLOYEE BENEFITS	1,128,855	1,128,855	1,128,855	1,128,855	1,128,855	1,128,855	1,228,855	1,228,855
22								
23 TOTAL LEG DEPT - CODIFICATION OF	5,313,427	5,013,427	5,813,427	5,513,427	5,813,427	5,513,427	6,413,427	6,113,427
24 LAWS & LEGISLATIVE COUNCIL	(41.00)	(41.00)	(41.00)	(41.00)	(41.00)	(41.00)	(43.00)	(43.00)

SECTION 92C
GOVERNOR'S OFFICE - MANSION AND GROUNDS

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

SECTION 92D
OFFICE OF RESILIENCE

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	4. ECONOMIC OPPORTUNITY							
2	CLASSIFIED POSITIONS	801,026	801,026		801,026		801,026	
3		(15.00)	(15.00)		(15.00)		(15.00)	
4	UNCLASSIFIED POSITIONS	75,973	75,973		75,973		75,973	
5		(1.00)	(1.00)		(1.00)		(1.00)	
6	OTHER PERSONAL SERVICES	303,901	303,901		303,901		303,901	
7	OTHER OPERATING EXPENSES	902,554	902,554		902,554		902,554	
8	ALLOC OTHER ENTITIES	77,522,500	136,090,773		136,090,773		136,090,773	
9	TOTAL 4. ECONOMIC OPPORTUNITY	79,605,954	138,174,227		138,174,227		138,174,227	
10		(16.00)	(16.00)		(16.00)		(16.00)	
11								
12	TOTAL A. CONSTITUENT SERVICES	81,822,666	635,066	140,390,939	635,066	140,390,939	635,066	140,390,939
13		(29.91)	(6.54)	(29.91)	(6.54)	(29.91)	(6.54)	(29.91)
14								
15	TOTAL III. EXECUTIVE POLICY	81,822,666	635,066	140,390,939	635,066	140,390,939	635,066	140,390,939
16	& PROGRAMS	(29.91)	(6.54)	(29.91)	(6.54)	(29.91)	(6.54)	(29.91)
17								
18	IV. EMPLOYEE BENEFITS							
19	EMPLOYER CONTRIBUTIONS	14,706,459	5,622,106	15,243,959	6,159,606	15,243,959	6,159,606	15,243,959
20	TOTAL IV. EMPLOYEE BENEFITS	14,706,459	5,622,106	15,243,959	6,159,606	15,243,959	6,159,606	15,243,959
21								
22	TOTAL DEPARTMENT OF	291,783,680	64,077,780	360,614,443	74,340,270	360,614,443	74,340,270	359,114,443
23	ADMINISTRATION	(624.62)	(203.40)	(624.62)	(203.40)	(624.62)	(203.40)	(624.62)

SECTION 96
SECRETARY OF STATE'S OFFICE

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

SECTION 97
COMPTROLLER GENERAL'S OFFICE

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

SECTION 97
COMPTROLLER GENERAL'S OFFICE

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

SECTION 98
STATE TREASURER'S OFFICE

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

SECTION 99
RETIREMENT SYSTEM INVESTMENT COMMISSION

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

SECTION 100
ADJUTANT GENERAL'S OFFICE

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 IV. ARMY CONTRACT SUPPORT								
2 CLASSIFIED POSITIONS	1,076,749		1,076,749		1,076,749		1,076,749	
3	(32.75)	(0.25)	(26.69)	(0.25)	(26.69)	(0.25)	(26.69)	(0.25)
4 OTHER PERSONAL SERVICES	4,791,954	41,000	4,791,954	41,000	4,791,954	41,000	4,791,954	41,000
5 OTHER OPERATING EXPENSES	23,120,685	154,000	23,120,685	154,000	23,120,685	154,000	23,120,685	154,000
6 YOUTH CHALLENGE PROGRAM	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
7 PERMANENT IMPROVEMENTS	21,700,000		21,700,000		21,700,000		21,700,000	
8 TOTAL IV. ARMY	51,489,388	995,000	51,489,388	995,000	51,489,388	995,000	51,489,388	995,000
9 CONTRACT SUPPORT	(32.75)	(0.25)	(26.69)	(0.25)	(26.69)	(0.25)	(26.69)	(0.25)
10								
11 V. ENTERPRISE OPERATIONS								
12 CLASSIFIED POSITIONS	98,857		98,857		98,857		98,857	
13	(2.00)		(2.00)		(2.00)		(2.00)	
14 OTHER PERSONAL SERVICES	839,436		839,436		839,436		839,436	
15 OTHER OPERATING EXPENSES	3,500,000		3,500,000		3,500,000		3,500,000	
16 TOTAL V. ENTERPRISE	4,438,293		4,438,293		4,438,293		4,438,293	
17 OPERATIONS	(2.00)		(2.00)		(2.00)		(2.00)	
18								
19 VI. MCENTIRE ANG BASE								
20 CLASSIFIED POSITIONS	938,972	59,305	938,972	59,305	938,972	59,305	938,972	59,305
21	(50.75)	(2.81)	(2.81)	(2.81)	(2.81)	(2.81)	(2.81)	(2.81)
22 OTHER PERSONAL SERVICES	1,247,152	60,135	1,247,152	60,135	1,247,152	60,135	1,247,152	60,135
23 OTHER OPERATING EXPENSES	3,006,805	322,951	3,006,805	322,951	3,006,805	322,951	3,006,805	322,951
24 TOTAL VI. MCENTIRE ANG BASE	5,192,929	442,391	5,192,929	442,391	5,192,929	442,391	5,192,929	442,391
25	(50.75)	(2.81)	(2.81)	(2.81)	(2.81)	(2.81)	(2.81)	(2.81)
26								
27 VII. EMERGENCY PREPAREDNESS								
28 CLASSIFIED POSITIONS	3,149,281	1,139,277	3,149,281	1,139,277	3,149,281	1,139,277	3,149,281	1,139,277
29	(63.00)	(23.75)	(63.00)	(23.75)	(63.00)	(23.75)	(63.00)	(23.75)
30 NEW POSITIONS - EMERGENCY PREPAR			150,000	150,000	150,000	150,000		
31 COORD II			(2.00)	(2.00)	(2.00)	(2.00)		
32 OTHER PERSONAL SERVICES	380,708	14,726	380,708	14,726	380,708	14,726	380,708	14,726
33 OTHER OPERATING EXPENSES	5,163,452	1,481,999	5,163,452	1,481,999	5,163,452	1,481,999	5,163,452	1,481,999
34 ALLOC MUNICIPALITIES -	4,500,000		4,500,000		4,500,000		4,500,000	

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2021-2022		2022-2023		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	RESTRICTED								
2	ALLOC COUNTIES - RESTRICTED	7,990,342	36,410	7,990,342	36,410	7,990,342	36,410	7,990,342	36,410
3	ALLOC OTHER STATE AGENCIES	693,766		693,766		693,766		693,766	
4	ALLOC OTHER ENTITIES	60,000		60,000		60,000		60,000	
5	TOTAL VII. EMERGENCY	21,937,549	2,672,412	22,087,549	2,822,412	22,087,549	2,822,412	21,937,549	2,672,412
6	PREPAREDNESS	(63.00)	(23.75)	(65.00)	(25.75)	(65.00)	(25.75)	(63.00)	(23.75)
7									
8	VIII. STATE GUARD								
9	CLASSIFIED POSITIONS	179,000	179,000	179,000	179,000	179,000	179,000	179,000	179,000
10		(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
11	OTHER PERSONAL SERVICES	22,483	22,483	22,483	22,483	22,483	22,483	22,483	22,483
12	OTHER OPERATING EXPENSES	203,064	203,064	203,064	203,064	203,064	203,064	203,064	203,064
13	TOTAL VIII. STATE GUARD	404,547	404,547	404,547	404,547	404,547	404,547	404,547	404,547
14		(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
15									
16	IX. SC MILITARY MUSEUM								
17	CLASSIFIED POSITIONS	194,750	194,750	194,750	194,750	194,750	194,750	194,750	194,750
18		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
19	NEW POSITIONS - CURATOR I			70,000	70,000	70,000	70,000		
20				(1.00)	(1.00)	(1.00)	(1.00)		
21	OTHER OPERATING EXPENSES	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
22	TOTAL IX. SC MILITARY MUSEUM	304,750	304,750	374,750	374,750	374,750	374,750	304,750	304,750
23		(4.00)	(4.00)	(5.00)	(5.00)	(5.00)	(5.00)	(4.00)	(4.00)
24									
25	X. EMPLOYEE BENEFITS								
26	EMPLOYER CONTRIBUTIONS	6,179,672	1,447,688	6,179,672	1,447,688	6,179,672	1,447,688	6,179,672	1,447,688
27	TOTAL X. EMPLOYEE BENEFITS	6,179,672	1,447,688	6,179,672	1,447,688	6,179,672	1,447,688	6,179,672	1,447,688
28									
29	TOTAL ADJUTANT GENERAL'S	107,442,610	12,549,737	114,915,110	15,522,237	114,915,110	15,522,237	110,915,110	13,522,237
30	OFFICE	(187.50)	(53.43)	(136.50)	(56.43)	(136.50)	(56.43)	(135.50)	(55.43)

SECTION 102
ELECTION COMMISSION

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

SECTION 103
REVENUE & FISCAL AFFAIRS OFFICE

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

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

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

SECTION 105
SFAA - STATE AUDITOR'S OFFICE

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

SECTION 106
STATEWIDE EMPLOYEE BENEFITS

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	I. STATE EMPLOYEE BENEFITS							
2	A. BASE PAY INCREASE							
3			72,586,600	72,586,600	72,586,600	72,586,600	72,586,600	72,586,600
4			72,586,600	72,586,600	72,586,600	72,586,600	72,586,600	72,586,600
5								
6	B. RATE INCREASES							
7			101,773,000	101,773,000	101,773,000	101,773,000	101,773,000	101,773,000
8								
9			37,275,861	37,275,861	37,275,861	37,275,861	37,275,861	37,275,861
10			139,048,861	139,048,861	139,048,861	139,048,861	139,048,861	139,048,861
11								
12			211,635,461	211,635,461	211,635,461	211,635,461	211,635,461	211,635,461
13	EMPLOYEE BENEFITS							
14								
15			211,635,461	211,635,461	211,635,461	211,635,461	211,635,461	211,635,461
16	TOTAL STATEWIDE EMPLOYEE BENEFITS							

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

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

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 III. STATEWIDE EMPLOYER CONTRIBUTIONS								
2 JSRS TRUST FUND	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
3 OPEB TRUST FUND	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300
4 PENSIONS - RET NATIONAL GUARD	5,289,727	5,289,727	5,289,727	5,289,727	5,289,727	5,289,727	5,289,727	5,289,727
5 PORS TRUST FUND	13,121,990	13,121,990	13,121,990	13,121,990	13,121,990	13,121,990	13,121,990	13,121,990
6 RET - POLICE INSURANCE & 7 ANNUITY FUND	960	960	960	960	960	960	960	960
8 RET SUPP - POLICE OFFICERS	17,506	17,506	17,506	17,506	17,506	17,506	17,506	17,506
9 RETIRE SUPP - PUBLIC SCHOOL	199,855	199,855	199,855	199,855	199,855	199,855	199,855	199,855
10 RETIRE SUPP - ST EMPLOYEES	233,258	233,258	233,258	233,258	233,258	233,258	233,258	233,258
11 SCRS TRUST FUND SUPPLEMENT	88,230,143	88,230,143	88,230,143	88,230,143	88,230,143	88,230,143	88,230,143	88,230,143
12 TOTAL III. STATEWIDE EMPLOYER CONTRIBUTIONS	112,368,739	112,368,739	112,368,739	112,368,739	112,368,739	112,368,739	112,368,739	112,368,739
14								
15 IV. EMPLOYEE BENEFITS								
16 EMPLOYER CONTRIBUTIONS	6,177,276		6,177,276		6,177,276		6,177,276	
17 TOTAL IV. EMPLOYEE BENEFITS	6,177,276		6,177,276		6,177,276		6,177,276	
18								
19 TOTAL PUBLIC EMPLOYEE BENEFIT AUTHORITY	154,398,830 (282.43)	112,368,739	154,398,830 (282.43)	112,368,739	154,398,830 (282.43)	112,368,739	154,398,830 (282.43)	112,368,739

SECTION 109
DEPARTMENT OF REVENUE

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	599,215	599,215	599,215	599,215	599,215	599,215	599,215	599,215
2	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
3								
4	72,591,317	39,317,644	83,591,317	39,317,644	83,591,317	39,317,644	83,591,317	39,317,644
5	(791.25)	(719.25)	(791.25)	(719.25)	(791.25)	(719.25)	(791.25)	(719.25)
6								
7	III. EMPLOYEE BENEFITS							
8	14,074,316	13,170,896	14,074,316	13,170,896	14,074,316	13,170,896	14,077,728	13,174,308
9	14,074,316	13,170,896	14,074,316	13,170,896	14,074,316	13,170,896	14,077,728	13,174,308
10								
11	87,242,814	53,065,721	98,242,814	53,065,721	98,242,814	53,065,721	98,246,226	53,069,133
12	(804.25)	(732.25)	(804.25)	(732.25)	(804.25)	(732.25)	(804.25)	(732.25)

SECTION 110
STATE ETHICS COMMISSION

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

SECTION 112
DEBT SERVICE

	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. GENERAL OBLIGATION BONDS								
2 AIR CARRIER HUB BONDS	4,308,400	4,308,400	4,308,400	4,308,400	4,308,400	4,308,400	3,984,350	3,984,350
3 CAPITAL IMPROVEMENT BONDS	49,343,728	49,343,728	49,343,728	49,343,728	49,343,728	49,343,728	33,331,668	33,331,668
4 ECONOMIC DEVELOPMENT BONDS	63,976,984	63,976,984	63,976,984	63,976,984	63,976,984	63,976,984	48,976,984	48,976,984
5 RESEARCH UNIVERSITIES BONDS	24,220,344	24,220,344	24,220,344	24,220,344	24,220,344	24,220,344	4,772,275	4,772,275
6 STATE SCH FACILITIES BONDS	49,215,821	49,215,821	49,215,821	49,215,821	49,215,821	49,215,821		
7 TOTAL I. GENERAL OBLIGATION BONDS	191,065,277	191,065,277	191,065,277	191,065,277	191,065,277	191,065,277	91,065,277	91,065,277
8								
9								
10 II. SPECIAL BONDS/STOCKS/OTHER								
11 RICHARD B RUSSELL PROJECT	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000
12 INT PAYMT-AGRI COLLEGE STOCK	11,508	11,508	11,508	11,508	11,508	11,508	11,508	11,508
13 INT PAYMT-CLEMSON STOCK	3,513	3,513	3,513	3,513	3,513	3,513	3,513	3,513
14 TOTAL II. SPECIAL BONDS/STOCKS/OTHER	565,021	565,021	565,021	565,021	565,021	565,021	565,021	565,021
15								
16								
17 TOTAL DEBT SERVICE	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	91,630,298	91,630,298

SECTION 115
TAX RELIEF TRUST FUND

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

RECAPITULATION

2021-2022

2022-2023

2022-2023

2022-2023

APPROPRIATIONS

WAYS & MEANS

HOUSE

SENATE FINANCE

TOTAL GENERAL
FUNDS FUNDS

TOTAL GENERAL
FUNDS FUNDS

TOTAL GENERAL
FUNDS FUNDS

TOTAL GENERAL
FUNDS FUNDS

SEC. NO.

(1)

(2)

(3)

(4)

(5)

(6)

(7)

(8)

DEPARTMENT OF EDUCATION	5,626,856,051	3,502,734,657	7,502,840,867	3,614,838,742	7,502,840,867	3,614,838,742	7,505,840,867	3,617,838,742
LOTTERY EXPENDITURE ACCOUNT	597,200,000		582,528,497		582,528,497		586,612,298	
EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242		1,793,242		1,793,242	
WIL LOU GRAY	8,454,626	7,229,305	8,529,626	7,304,305	8,529,626	7,304,305	8,529,626	7,304,305
OPPORTUNITY SCHOOL								
SCHOOL FOR THE DEAF AND	30,313,145	16,803,690	31,113,145	17,603,690	31,113,145	17,603,690	30,513,145	17,003,690
THE BLIND								
GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN	6,611,356	5,474,082	6,708,356	5,571,082	6,708,356	5,571,082	6,708,356	5,571,082
DE LA HOWE								
EDUCATIONAL TELEVISION	32,449,044	8,034,044	43,246,544	8,034,044	43,246,544	8,034,044	43,246,544	8,034,044
COMMISSION								
GOVERNOR'S SCHOOL FOR ARTS			10,512,568	9,507,797	10,512,568	9,507,797	10,512,568	9,507,797
AND HUMANITIES								
GOVERNOR'S SCHOOL FOR SCIENCE			15,566,939	14,320,439	15,566,939	14,320,439	15,698,939	14,452,439
AND MATHEMATICS								
COMMISSION ON HIGHER EDUCATION	48,586,425	38,387,405	49,496,425	39,137,405	49,496,425	39,137,405	49,203,925	38,844,905
HIGHER EDUCATION TUITION	34,442,344	28,192,344	34,457,344	28,207,344	34,457,344	28,207,344	34,457,344	28,207,344
GRANTS COMMISSION								
THE CITADEL	159,641,208	13,749,414	164,769,653	14,938,781	164,769,653	14,938,781	164,605,800	14,774,928
CLEMSON UNIVERSITY - EDUCATION	1,267,360,648	105,037,153	1,442,001,481	115,000,638	1,442,001,481	115,000,638	1,438,115,722	111,114,879
& GENERAL								
UNIVERSITY OF CHARLESTON	277,156,544	34,593,778	281,264,857	38,702,091	281,264,857	38,702,091	279,662,615	37,099,849
COASTAL CAROLINA UNIVERSITY	251,794,594	19,336,981	255,237,222	22,779,609	255,237,222	22,779,609	253,894,597	21,436,984
FRANCIS MARION UNIVERSITY	86,504,411	20,846,948	89,000,354	23,342,891	89,000,354	23,342,891	88,026,936	22,369,473
LANDER UNIVERSITY	87,953,189	11,880,546	100,480,634	14,721,641	100,480,634	14,721,641	99,528,607	13,769,614
SOUTH CAROLINA STATE	134,277,065	17,521,018	140,949,007	18,892,960	140,949,007	18,892,960	140,413,950	18,357,903
UNIVERSITY								
UNIVERSITY OF SOUTH CAROLINA	1,279,122,949	169,989,975	1,327,352,721	188,219,747	1,327,352,721	188,219,747	1,316,241,510	177,108,536
USC - AIKEN CAMPUS	65,331,040	12,373,678	68,352,889	14,395,527	68,352,889	14,395,527	67,564,368	13,607,006
USC - UPSTATE	103,591,636	18,764,656	109,572,582	22,245,602	109,572,582	22,245,602	108,215,013	20,888,033
USC - BEAUFORT CAMPUS	42,902,113	8,617,187	45,189,905	9,904,979	45,189,905	9,904,979	44,687,666	9,402,740
USC - LANCASTER CAMPUS	22,774,611	4,600,110	24,043,620	5,869,119	24,043,620	5,869,119	23,548,706	5,374,205
USC - SALKEHATCHIE CAMPUS	15,222,770	2,968,771	15,781,014	3,527,015	15,781,014	3,527,015	15,563,299	3,309,300
USC - SUMTER CAMPUS	17,858,265	4,732,162	19,353,787	5,727,684	19,353,787	5,727,684	18,965,533	5,339,430

RECAPITULATION

SEC. NO.	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
USC - UNION CAMPUS	9,221,468	2,132,155	10,063,717	2,974,404	10,063,717	2,974,404	9,735,240	2,645,927
WINTHROP UNIVERSITY	175,370,636	22,856,581	178,055,164	25,541,109	178,055,164	25,541,109	177,008,198	24,494,143
MEDICAL UNIVERSITY OF SOUTH CAROLINA	776,509,096	93,827,544	844,894,096	112,312,544	844,894,096	112,312,544	836,754,946	104,173,394
AREA HEALTH EDUCATION CONSORTIUM	15,000,113	11,346,486	15,670,113	12,016,486	15,670,113	12,016,486	15,408,813	11,755,186
STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	735,399,505	180,654,639	740,374,505	180,654,639	740,374,505	180,654,639	747,974,505	188,254,639
DEPARTMENT OF ARCHIVES & HISTORY	5,027,676	2,835,935	5,827,676	3,635,935	5,827,676	3,635,935	5,927,676	3,735,935
STATE LIBRARY	19,190,727	16,222,581	22,546,266	19,578,120	22,546,266	19,578,120	19,190,727	16,222,581
ARTS COMMISSION	7,376,184	5,891,836	9,376,184	7,891,836	9,376,184	7,891,836	8,376,184	6,891,836
STATE MUSEUM COMMISSION	7,243,017	4,143,017	7,593,017	4,493,017	7,593,017	4,493,017	7,893,017	4,793,017
CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,372,205	952,953	1,372,205	952,953	1,372,205	952,953	1,372,205	952,953
DEPARTMENT OF VOCATIONAL REHABILITATION	175,181,475	17,499,167	175,532,548	17,850,240	175,532,548	17,850,240	175,532,548	17,850,240
DEPARTMENT OF HEALTH & HUMAN SERVICES	7,941,567,467	1,428,119,437	8,768,570,459	1,828,473,275	8,768,570,459	1,828,473,275	8,767,945,459	1,827,848,275
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL	657,603,207	150,563,275	662,648,769	155,608,837	662,648,769	155,608,837	661,248,769	154,208,837
DEPARTMENT OF MENTAL HEALTH	573,360,983	284,733,604	590,526,293	290,024,180	590,526,293	290,024,180	590,526,293	290,024,180
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	830,044,065	284,998,315	690,906,109	123,482,315	690,906,109	123,482,315	690,606,109	123,182,315
DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	94,684,508	15,238,057	94,684,508	15,238,057	94,684,508	15,238,057	96,184,508	16,238,057
DEPARTMENT OF SOCIAL SERVICES	815,635,988	236,557,181	866,886,674	276,715,528	866,886,674	276,715,528	866,506,674	276,335,528
COMMISSION FOR THE BLIND	14,600,196	4,632,378	55,355,765	5,225,378	55,355,765	5,225,378	55,355,765	5,225,378
DEPARTMENT ON AGING	52,586,684	19,182,464	72,011,684	20,362,464	72,011,684	20,362,464	62,009,584	20,362,464
DEPARTMENT OF CHILDREN'S ADVOCACY	19,610,608	8,131,240	20,110,608	8,631,240	20,110,608	8,631,240	20,190,608	8,711,240
HOUSING FINANCE & DEVELOPMENT AUTHORITY	217,983,400		233,094,780		233,094,780		233,094,780	
FORESTRY COMMISSION	40,554,398	24,112,125	42,429,398	25,987,125	42,429,398	25,987,125	42,534,398	26,092,125

RECAPITULATION

SEC. NO.	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
DEPARTMENT OF AGRICULTURE	30,751,681	15,819,062	31,301,681	16,369,062	31,301,681	16,369,062	31,051,681	16,119,062
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	96,466,971	50,546,403	99,716,971	53,796,403	99,716,971	53,796,403	99,966,971	54,046,403
SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	12,159,726	6,659,331	12,659,726	7,159,331	12,659,726	7,159,331	12,659,726	7,159,331
DEPARTMENT OF NATURAL RESOURCES	124,374,815	43,230,403	140,552,010	51,339,027	140,552,010	51,339,027	140,777,000	52,068,422
SEA GRANT CONSORTIUM	5,841,049	841,049	5,977,879	977,879	5,977,879	977,879	5,977,879	977,879
DEPARTMENT OF PARKS, RECREATION & TOURISM	123,323,115	49,029,883	127,942,557	50,154,883	127,942,557	50,154,883	127,942,557	50,154,883
DEPARTMENT OF COMMERCE	127,324,132	53,247,617	129,574,132	55,297,617	129,574,132	55,297,617	129,574,132	55,297,617
JOBS-ECONOMIC DEVELOPMENT AUTHORITY	423,150		1,041,150		1,041,150		1,041,150	
PATRIOTS POINT DEVELOPMENT AUTHORITY	13,836,012		13,836,012		13,836,012		13,836,012	
SC CONSERVATION BANK	24,080,383	9,080,383	26,080,383	11,080,383	26,080,383	11,080,383	27,080,383	12,080,383
RURAL INFRASTRUCTURE AUTHORITY	44,219,656	22,035,656	46,309,656	23,535,656	46,309,656	23,535,656	46,309,656	23,535,656
JUDICIAL DEPARTMENT	102,560,945	79,602,552	108,560,945	85,602,552	108,560,945	85,602,552	102,560,945	79,602,552
ADMINISTRATIVE LAW COURT	5,602,167	3,946,181	5,722,107	4,066,121	5,722,107	4,066,121	5,602,167	3,946,181
ATTORNEY GENERAL'S OFFICE	107,505,174	20,736,609	110,357,694	23,589,129	110,357,694	23,589,129	109,342,194	22,573,629
PROSECUTION COORDINATION COMMISSION	40,317,804	31,637,221	40,724,804	32,044,221	40,724,804	32,044,221	40,317,804	31,637,221
COMMISSION ON INDIGENT DEFENSE	51,921,660	36,503,311	53,343,660	37,925,311	53,343,660	37,925,311	51,921,661	36,503,312
GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION	115,929,070	67,381,025	125,512,559	76,964,514	125,512,559	76,964,514	120,666,950	72,118,905
DEPARTMENT OF PUBLIC SAFETY	195,596,591	110,275,919	206,604,562	121,283,890	206,604,562	121,283,890	204,156,639	118,835,967
LAW ENFORCEMENT TRAINING COUNCIL	16,671,210	9,137,185	17,142,204	9,408,718	17,142,204	9,408,718	17,145,393	9,411,907
DEPARTMENT OF CORRECTIONS	549,665,776	479,682,781	584,232,914	514,249,919	584,232,914	514,249,919	568,856,450	498,873,455
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	72,027,246	50,776,855	77,598,271	56,347,880	77,598,271	56,347,880	74,285,128	53,034,737
DEPARTMENT OF JUVENILE JUSTICE	146,805,478	124,812,779	148,610,900	126,618,201	148,610,900	126,618,201	148,661,868	126,669,169
HUMAN AFFAIRS COMMISSION	4,486,227	2,845,854	4,854,916	3,214,543	4,854,916	3,214,543	4,662,341	3,021,968
COMMISSION ON MINORITY AFFAIRS	2,027,435	1,765,621	2,379,320	2,117,506	2,379,320	2,117,506	2,421,806	2,159,992

RECAPITULATION

SEC. NO.	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
SECRETARY OF STATE'S OFFICE	3,749,855	1,280,600	4,009,505	1,280,600	4,009,505	1,280,600	4,009,505	1,280,600
COMPTROLLER GENERAL'S OFFICE	3,516,200	2,640,766	3,516,200	2,640,766	3,516,200	2,640,766	3,516,200	2,640,766
STATE TREASURER'S OFFICE	10,744,504	2,221,695	12,284,504	2,221,695	12,284,504	2,221,695	12,284,504	2,221,695
RETIREMENT SYSTEM INVESTMENT COMMISSION	15,303,000		15,303,000		15,303,000		15,303,000	
ADJUTANT GENERAL'S OFFICE	107,442,610	12,549,737	114,915,110	15,522,237	114,915,110	15,522,237	110,915,110	13,522,237
DEPARTMENT OF VETERANS' AFFAIRS	4,541,707	3,996,707	5,151,774	4,606,774	5,151,774	4,606,774	5,151,774	4,606,774
ELECTION COMMISSION	14,673,060	7,618,383	18,958,060	11,903,383	18,958,060	11,903,383	18,958,060	11,903,383
REVENUE & FISCAL AFFAIRS OFFICE	59,422,070	5,341,522	60,105,070	6,024,522	60,105,070	6,024,522	60,105,070	6,024,522
STATE FISCAL ACCOUNTABILITY AUTHORITY	23,333,484	1,752,870	23,333,484	1,752,870	23,333,484	1,752,870	23,333,484	1,752,870
SFAA - STATE AUDITOR'S OFFICE	7,495,696	4,916,057	8,125,696	5,546,057	8,125,696	5,546,057	8,125,696	5,546,057
STATEWIDE EMPLOYEE BENEFITS			211,635,461	211,635,461	211,635,461	211,635,461	211,635,461	211,635,461
CAPITAL RESERVE FUND	183,584,490	183,584,490	209,194,431	209,194,431	209,194,431	209,194,431	209,194,431	209,194,431
PUBLIC EMPLOYEE BENEFIT AUTHORITY	154,398,830	112,368,739	154,398,830	112,368,739	154,398,830	112,368,739	154,398,830	112,368,739
DEPARTMENT OF REVENUE	87,242,814	53,065,721	98,242,814	53,065,721	98,242,814	53,065,721	98,246,226	53,069,133
STATE ETHICS COMMISSION	2,209,729	1,692,221	2,322,050	1,804,542	2,322,050	1,804,542	2,209,729	1,692,221
PROCUREMENT REVIEW PANEL	185,501	182,967	185,501	182,967	185,501	182,967	185,501	182,967
DEBT SERVICE	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	191,630,298	91,630,298	91,630,298
AID TO SUBDIVISIONS - STATE TREASURER	282,366,329	282,366,329	300,166,959	300,166,959	300,166,959	300,166,959	296,184,509	296,184,509
AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE	18,648,819	18,648,819	9,981,172	9,981,172	9,981,172	9,981,172		
TAX RELIEF TRUST FUND	650,023,221		661,952,631		661,952,631		661,952,631	
GRAND TOTAL	30,855,416,935		34,609,799,981		34,609,799,981		34,399,324,696	
STATE OF SOUTH CAROLINA		9,270,619,765		10,274,540,369		10,274,540,369		10,071,072,441
SOURCE OF FUNDS								
APPROP GENERAL FUNDS	9,270,619,765		10,274,540,369		10,274,540,369		10,071,072,441	
FEDERAL FUNDS	9,399,009,125		11,434,913,259		11,434,913,259		11,422,956,460	

RECAPITULATION

SEC. NO.	2021-2022		2022-2023		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
OTHER FUNDS	12,185,788,045		12,900,346,353		12,900,346,353		12,905,295,795	
GRAND TOTAL	30,855,416,935		34,609,799,981		34,609,799,981		34,399,324,696	