

SECTION 1
DEPARTMENT OF EDUCATION

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

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

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		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PROF LEARNING						
2	SUMMER READING CAMPS	7,500,000		7,500,000			
3	READING COACHES	9,922,556		9,922,556			
4	TOTAL 1. STUDENT LEARNING	789,076,264		789,076,264			
5							
6	2. STUDENT TESTING						
7	ASSESSMENT/TESTING	27,561,400		27,561,400			
8	TOTAL 2. STUDENT TESTING	27,561,400		27,561,400			
9							
10	3. CURRICULUM & STANDARDS						
11	CLASSIFIED POSITIONS	126,232		126,232			
12		(2.00)		(2.00)			
13	OTHER PERSONAL SERVICES	4,736		4,736			
14	OTHER OPERATING EXPENSES	41,987		41,987			
15	INSTRUCTIONAL MATERIALS	20,922,839		35,922,839			
16	MATH RESOURCES AND SUPPORT	1,500,000		11,500,000			
17	READING	3,271,026		3,271,026			
18	TOTAL 3. CURRICULUM	25,866,820		50,866,820			
19	& STANDARDS	(2.00)		(2.00)			
20							
21	4. ASSIST, INTERVENTION & REWARD						
22	EAA TECHNICAL ASSISTANCE	23,801,301		23,801,301			
23	POWER SCHOOLS/DATA COLLECTION	7,500,000		7,500,000			
24	SCHOOL VALUE ADDED INSTRUMENT	1,400,000		1,400,000			
25	TOTAL 4. ASSIST, INTERVENTION	32,701,301		32,701,301			
26	& REWARD						
27							
28	TOTAL A. STANDARDS,TEACHING,LEARNING,	875,205,785		900,205,785			
29	ACCOUNT	(2.00)		(2.00)			
30							
31	B. EARLY CHILDHOOD EDUCATION						
32	ALLOC EIA - 4 YR	11,513,846		8,513,846			
33	EARLY CHILDHOOD						
34	CERDEP - SCDE	63,465,168		80,649,168			

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		2023-2024		2024-2025	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	EARLY LITERACY TRAINING			2,975,000	
2	INTENSIVE DEVELOPMENTAL EDUCATION	3,300,000		3,300,000	
3	& THERAPY				
4	TOTAL B. EARLY	78,279,014		95,438,014	
5	CHILDHOOD EDUCATION				
6					
7	C. TEACHER QUALITY				
8	1. RETENTION & REWARD				
9	TEACHER OF THE YEAR	155,000		155,000	
10	TEACHER QUALITY COMMISSION	372,724		372,724	
11	TEACHER SUPPLIES	17,755,350		20,455,350	
12	NATIONAL BOARD CERTIFICATION	44,500,000		34,500,000	
13	RURAL TEACHER RECRUITMENT	9,748,392		9,748,392	
14	CAREER LADDER TEACHER STRATEGIC			10,000,000	
15	COMPENSATION PROG				
16	TEACHSC			727,650	
17	CRITICAL NEEDS SUPPLEMENTS			15,000,000	
18	TOTAL 1. RETENTION & REWARD	72,531,466		90,959,116	
19					
20	2. PROFESSIONAL DEVELOPMENT				
21	ADEPT	873,909		873,909	
22	PROFESSIONAL DEVELOPMENT	2,771,758		2,771,758	
23	TOTAL 2. PROFESSIONAL	3,645,667		3,645,667	
24	DEVELOPMENT				
25					
26	TOTAL C. TEACHER QUALITY	76,177,133		94,604,783	
27					
28	D. LEADERSHIP				
29	CLASSIFIED POSITIONS	6,058,244		6,058,244	
30		(95.62)		(95.62)	
31	OTHER PERSONAL SERVICES	84,700		84,700	
32	OTHER OPERATING EXPENSES	3,648,123		3,648,123	
33	TECHNOLOGY	12,271,826		12,271,826	
34	TOTAL D. LEADERSHIP	22,062,893		22,062,893	

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

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		2023-2024		2024-2025	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	TEACHER RECRUIT PROGRAM (H030)	4,243,527		4,243,527	
2	TEACHER LOAN PROGRAM (E160)	5,089,881		5,089,881	
3	BABYNET AUTISM THERAPY (J020)	3,926,408		3,926,408	
4	CALL ME MISTER (H120)	500,000		500,000	
5	REGIONAL EDUCATION CENTERS	2,452,000		2,452,000	
6	(R600)				
7	FAMILY CONNECTION SC (H630)	300,000		300,000	
8	SDE GRANTS COMMITTEE	2,004,313		6,778,627	
9	GOV SCHOOL FOR MATH &	1,630,082		1,825,937	
10	SCIENCE (H650)				
11	CENTER EDUC RECRUIT, RETEN,	2,031,680		2,231,680	
12	& ADV (CERRA) (H470)				
13	DEPT OF JUVENILE	2,600,000		2,600,000	
14	JUSTICE (N120)				
15	THE CONTINUUM (H630)	2,500,000		2,500,000	
16	CAROLINA COLLABORATIVE FOR ALTERNATIVE			450,000	
17	PREPARATION (H270)				
18	EDUCATION DATA DASHBOARD	3,500,000		3,105,978	
19	(A850)				
20	JOBS FOR AMERICA'S	2,000,000		3,000,000	
21	GRADUATES (H590)				
22	DEPT OF CORRECTIONS (N040)	125,000		125,000	
23	SC TEACHER (H270)	1,000,000		1,500,000	
24	SAVE THE CHILDREN (A850)	1,000,000		1,000,000	
25	PROJECT HYPE (H630)	750,000		750,000	
26	PROJECT READ	100,000		100,000	
27	TRANSFORM SC (A850)	400,000		400,000	
28	TOTAL F. PARTNERSHIPS	62,207,605		70,222,175	
29					
30	G. TRANSPORTATION				
31	OTHER OPERATING EXPENSES	22,032,195		22,032,195	
32	TOTAL G. TRANSPORTATION	22,032,195		22,032,195	
33					
34	I. FIRST STEPS TO SCHOOL READINESS				

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		2023-2024		2024-2025	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	CLASSIFIED POSITIONS	2,179,885		2,383,451	
2		(50.50)		(50.50)	
3	UNCLASSIFIED POSITIONS	121,540		121,540	
4		(1.00)		(1.00)	
5	OTHER PERSONAL SERVICES	150,000		150,000	
6	OTHER OPERATING EXPENSES	1,906,225		1,906,225	
7	CERDEP	19,983,799		26,881,490	
8	COUNTY PARTNERSHIPS	14,435,228		14,435,228	
9	EMPLOYER CONTRIBUTIONS	1,230,877		1,389,400	
10	TOTAL I. FIRST STEPS TO	40,007,554		47,267,334	
11	SCHOOL READINESS	(51.50)		(51.50)	
12					
13	TOTAL VIII. EDUCATION	1,177,370,000		1,253,231,000	
14	IMPROVEMENT ACT	(149.12)		(149.12)	
15					
16	X. AID TO SCHOOL DISTRICTS				
17	A. DISTRIBUTION TO SUBDIVISIONS				
18	STATE AID TO CLASSROOMS	3,496,958,424	3,496,958,424	3,746,958,424	3,746,958,424
19	CERDEP - SCDE	8,223,882	8,223,882	8,223,882	8,223,882
20	ALLOC SCHOOL DIST	2,564,413,600		2,564,413,600	
21	ALLOC OTHER STATE AGENCIES	15,041,000		15,041,000	
22	ALLOC OTHER ENTITIES	20,673,744		20,673,744	
23	TEACHER SUPPLY	2,860,000	2,860,000	2,860,000	2,860,000
24	ADULT ED	500,000	500,000	500,000	500,000
25	READING COACHES	29,483,100	29,483,100	29,483,100	29,483,100
26	AID SCHOOL DISTRICT -	239,605,780	239,605,780	239,605,780	239,605,780
27	RETIREE INS				
28	TOTAL A. DISTRIBUTION	6,377,759,530	3,777,631,186	6,627,759,530	4,027,631,186
29	TO SUBDIVISIONS				
30					
31	B. SPECIAL ALLOCATIONS				
32	ABSTINENCE UNTIL MARRIAGE	100,000	100,000	100,000	100,000
33	EMERGING PROGRAMS				
34	CONTINUATION TEEN PREGNANCY	546,972	546,972	546,972	546,972

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		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PREVENTION						
2	STUDENT LOAN CORP -	1,065,125	1,065,125	1,065,125	1,065,125		
3	CAREER CHANGERS						
4	AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617		
5	SC COUNCIL ON HOLOCAUST	350,000	350,000	350,000	350,000		
6	ARCHIBALD RUTLEDGE	10,478	10,478	10,478	10,478		
7	SCHOLARSHIPS						
8	POWER SCHOOLS/DATA COLLECTION	3,190,000	3,190,000	3,190,000	3,190,000		
9	TOTAL B. SPECIAL ALLOCATIONS	5,268,192	5,268,192	5,268,192	5,268,192		
10							
11	TOTAL X. AID TO	6,383,027,722	3,782,899,378	6,633,027,722	4,032,899,378		
12	SCHOOL DISTRICTS						
13							
14	XIII. FIRST STEPS TO SCH READINESS						
15	CLASSIFIED POSITIONS	1,142,434	448,434	2,268,403	448,434		
16		(23.00)	(18.00)	(23.00)	(18.00)		
17	OTHER PERSONAL SERVICES	275,000		275,000			
18	OTHER OPERATING EXPENSES	5,688,472	685,080	21,928,981	685,080		
19	CERDEP - PRIVATE	10,673,127	10,673,127	10,673,127	10,673,127		
20	READY	3,000,000	3,000,000	3,000,000	3,000,000		
21	EMPLOYER CONTRIBUTIONS	352,709	141,959	669,841	141,959		
22	TOTAL XIII. FIRST STEPS TO	21,131,742	14,948,600	38,815,352	14,948,600		
23	SCH READINESS	(23.00)	(18.00)	(23.00)	(18.00)		
24							
25	XIV. EMPLOYEE BENEFITS						
26	EMPLOYER CONTRIBUTIONS	22,995,375	17,184,605	22,995,375	17,184,605		
27	TOTAL XIV. EMPLOYEE BENEFITS	22,995,375	17,184,605	22,995,375	17,184,605		
28							
29	TOTAL DEPARTMENT OF EDUCATION	7,919,559,236	4,014,719,112	8,263,103,846	4,264,719,112		
30		(1,072.78)	(685.50)	(1,072.78)	(685.50)		

SECTION 3
LOTTERY EXPENDITURE ACCOUNT

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. LOTTERY EXPENDITURE ACCOUNT					
2	LOTTERY EXPENDITURES		588,642,985	540,665,452		
3	UNCLAIMED PRIZES		20,000,000	20,000,000		
4	TOTAL I. LOTTERY		608,642,985	560,665,452		
5	EXPENDITURE ACCOUNT					
6						
7	TOTAL LOTTERY EXPENDITURE		608,642,985	560,665,452		
8	ACCOUNT					

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

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

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

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

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. EDUCATIONAL PROGRAM	1,989,109	1,824,109	1,989,109	1,824,109		
2		(33.41)	(26.92)	(33.41)	(26.92)		
3							
4	III. STUDENT SERVICES						
5	CLASSIFIED POSITIONS	1,857,467	1,857,467	2,007,467	2,007,467		
6		(41.39)	(41.39)	(41.39)	(41.39)		
7	OTHER PERSONAL SERVICES	15,000	15,000	15,000	15,000		
8	OTHER OPERATING EXPENSES	158,000	125,000	158,000	125,000		
9	TOTAL III. STUDENT SERVICES	2,030,467	1,997,467	2,180,467	2,147,467		
10		(41.39)	(41.39)	(41.39)	(41.39)		
11							
12	IV. SUPPORT SERVICES						
13	CLASSIFIED POSITIONS	850,767	754,767	850,767	754,767		
14		(18.61)	(15.84)	(18.61)	(15.84)		
15	OTHER PERSONAL SERVICES	55,000	25,000	55,000	25,000		
16	OTHER OPERATING EXPENSES	2,569,233	1,722,912	2,569,233	1,722,912		
17	TOTAL IV. SUPPORT SERVICES	3,475,000	2,502,679	3,475,000	2,502,679		
18		(18.61)	(15.84)	(18.61)	(15.84)		
19							
20	V. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	1,801,407	1,746,407	1,801,407	1,746,407		
22	TOTAL V. EMPLOYEE BENEFITS	1,801,407	1,746,407	1,801,407	1,746,407		
23							
24	TOTAL WIL LOU GRAY	9,686,273	8,460,952	9,836,273	8,610,952		
25	OPPORTUNITY SCHOOL	(99.41)	(90.15)	(99.41)	(90.15)		

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	PRESIDENT	130,181	130,181	130,181	130,181		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	1,625,964	1,606,590	1,625,964	1,606,590		
5		(26.62)	(26.12)	(26.62)	(26.12)		
6	UNCLASSIFIED POSITIONS	77,851	40,485	77,851	40,485		
7		(3.00)	(0.50)	(3.00)	(0.50)		
8	OTHER PERSONAL SERVICES	134,084	1,200	134,084	1,200		
9	OTHER OPERATING EXPENSES	5,536,140	3,006,477	5,536,140	3,006,477		
10	S C ASSOC FOR THE BLIND	138,256	138,256	138,256	138,256		
11	TOTAL I. ADMINISTRATION	7,642,476	4,923,189	7,642,476	4,923,189		
12		(30.62)	(27.62)	(30.62)	(27.62)		
13							
14	II. EDUCATION						
15	A. DEAF EDUCATION						
16	CLASSIFIED POSITIONS	441,640	441,640	441,640	441,640		
17		(9.20)	(9.20)	(9.20)	(9.20)		
18	UNCLASSIFIED POSITIONS	282,618		282,618			
19		(14.54)		(14.54)			
20	OTHER OPERATING EXPENSES	667,323	667,323	667,323	667,323		
21	TOTAL A. DEAF EDUCATION	1,391,581	1,108,963	1,391,581	1,108,963		
22		(23.74)	(9.20)	(23.74)	(9.20)		
23							
24	B. BLIND EDUCATION						
25	CLASSIFIED POSITIONS	410,434	410,434	410,434	410,434		
26		(7.90)	(7.90)	(7.90)	(7.90)		
27	UNCLASSIFIED POSITIONS	229,258		229,258			
28		(10.69)		(10.69)			
29	OTHER OPERATING EXPENSES	725,757	725,757	725,757	725,757		
30	AID OTHER STATE AGENCIES	50,000	50,000	50,000	50,000		
31	TOTAL B. BLIND EDUCATION	1,415,449	1,186,191	1,415,449	1,186,191		
32		(18.59)	(7.90)	(18.59)	(7.90)		
33							
34	C. MULTIHANDICAPPED EDUCATION						

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	554,734	554,734	554,734	554,734		
2		(16.90)	(16.90)	(16.90)	(16.90)		
3	UNCLASSIFIED POSITIONS	320,679		320,679			
4		(12.79)		(12.79)			
5	OTHER OPERATING EXPENSES	333,421	333,421	333,421	333,421		
6	TOTAL C. MULTIHANDICAPPED	1,208,834	888,155	1,208,834	888,155		
7	EDUCATION	(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		
10		(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		
14		(27.15)	(13.35)	(27.15)	(13.35)		
15	UNCLASSIFIED POSITIONS	587,186	523,372	587,186	523,372		
16		(24.05)	(7.76)	(24.05)	(7.76)		
17	OTHER PERSONAL SERVICES	499,003	14,823	499,003	14,823		
18	OTHER OPERATING EXPENSES	1,828,831	373,039	1,828,831	373,039		
19	TOTAL III. STUDENT	3,466,400	1,173,572	3,466,400	1,173,572		
20	SUPPORT SERVICES	(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		
24		(69.67)	(69.67)	(69.67)	(69.67)		
25	UNCLASSIFIED POSITIONS	62,750	62,750	62,750	62,750		
26		(4.36)	(2.10)	(4.36)	(2.10)		
27	OTHER PERSONAL SERVICES	331,596	331,596	331,596	331,596		
28	OTHER OPERATING EXPENSES	555,000	255,000	555,000	255,000		
29	TOTAL IV. RESIDENTIAL LIFE	2,475,858	2,175,858	2,475,858	2,175,858		
30		(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		
34		(33.02)	(2.50)	(33.02)	(2.50)		

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

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

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	SUPERINTENDENT	131,560	131,560	131,560	131,560		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	959,024	959,024	959,024	959,024		
5		(12.00)	(12.00)	(12.00)	(12.00)		
6	OTHER PERSONAL SERVICES	20,761	1,952	20,761	1,952		
7	OTHER OPERATING EXPENSES	576,658	551,658	576,658	551,658		
8	TOTAL I. ADMINISTRATION	1,688,003	1,644,194	1,688,003	1,644,194		
9		(13.00)	(13.00)	(13.00)	(13.00)		
10							
11	II. PROGRAMS AND SERVICES						
12	A. EDUCATION						
13	CLASSIFIED POSITIONS	347,789	313,452	347,789	313,452		
14		(8.38)	(6.00)	(8.38)	(6.00)		
15	UNCLASSIFIED POSITIONS	447,645	422,426	447,645	422,426		
16		(21.01)	(11.75)	(21.01)	(11.75)		
17	NEW POSITIONS -			60,000	60,000		
18	CERTIFIED TEACHER			(1.00)	(1.00)		
19	OTHER PERSONAL SERVICES	84,064	54,064	84,064	54,064		
20	OTHER OPERATING EXPENSES	671,089	178,872	671,089	178,872		
21	TOTAL A. EDUCATION	1,550,587	968,814	1,610,587	1,028,814		
22		(29.39)	(17.75)	(30.39)	(18.75)		
23							
24	B. RESIDENTIAL SERVICES						
25	CLASSIFIED POSITIONS	737,517	737,517	737,517	737,517		
26		(20.00)	(20.00)	(20.00)	(20.00)		
27	NEW POSITIONS -			52,500	52,500		
28	PROGRAM ASSISTANT			(2.00)	(2.00)		
29	OTHER OPERATING EXPENSES	673,942	484,305	741,442	551,805		
30	CASE SERVICES	2,000		2,000			
31	TOTAL B. RESIDENTIAL SERVICES	1,413,459	1,221,822	1,533,459	1,341,822		
32		(20.00)	(20.00)	(22.00)	(22.00)		
33							
34	C. FACILITIES MAINTENANCE						

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	729,128	729,128	729,128	729,128		
2		(15.00)	(15.00)	(15.00)	(15.00)		
3	OTHER OPERATING EXPENSES	1,122,249	916,272	1,268,874	1,062,897		
4	TOTAL C. FACILITIES	1,851,377	1,645,400	1,998,002	1,792,025		
5	MAINTENANCE	(15.00)	(15.00)	(15.00)	(15.00)		
6							
7	D. FARM						
8	CLASSIFIED POSITIONS	454,718	454,718	454,718	454,718		
9		(14.00)	(14.00)	(14.00)	(14.00)		
10	NEW POSITIONS - PROGRAM			45,000	45,000		
11	COORDINATOR I			(1.00)	(1.00)		
12	NEW POSITIONS - PROGRAM			57,500	57,500		
13	COORDINATOR II			(1.00)	(1.00)		
14	OTHER OPERATING EXPENSES	157,754	99,879	157,754	99,879		
15	TOTAL D. FARM	612,472	554,597	714,972	657,097		
16		(14.00)	(14.00)	(16.00)	(16.00)		
17							
18	E. OUTREACH						
19	CLASSIFIED POSITIONS	202,664	202,664	202,664	202,664		
20		(7.00)	(7.00)	(7.00)	(7.00)		
21	OTHER OPERATING EXPENSES	89,000	89,000	89,000	89,000		
22	TOTAL E. OUTREACH	291,664	291,664	291,664	291,664		
23		(7.00)	(7.00)	(7.00)	(7.00)		
24							
25	TOTAL II. PROGRAMS AND SERVICES	5,719,559	4,682,297	6,148,684	5,111,422		
26		(85.39)	(73.75)	(90.39)	(78.75)		
27							
28	III. EMPLOYEE BENEFITS						
29	EMPLOYER CONTRIBUTIONS	1,321,845	1,265,642	1,392,720	1,336,517		
30	TOTAL III. EMPLOYEE BENEFITS	1,321,845	1,265,642	1,392,720	1,336,517		
31							
32	TOTAL GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE	8,729,407	7,592,133	9,229,407	8,092,133		
33		(98.39)	(86.75)	(103.39)	(91.75)		

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. INTERNAL ADMINISTRATION						
2	PRESIDENT & GENERAL MANAGER	200,000		200,000			
3		(1.00)		(1.00)			
4	CLASSIFIED POSITIONS	1,295,506	482,006	1,295,506	482,006		
5		(18.00)	(1.00)	(18.00)	(1.00)		
6	OTHER PERSONAL SERVICES	225,000		225,000			
7	OTHER OPERATING EXPENSES	1,195,000	50,000	1,195,000	50,000		
8	TOTAL I. INTERNAL	2,915,506	532,006	2,915,506	532,006		
9	ADMINISTRATION	(19.00)	(1.00)	(19.00)	(1.00)		
10							
11	II. PROGRAM AND SERVICES						
12	A. TOWERNET						
13	CLASSIFIED POSITIONS	4,898,394	2,393,394	4,898,394	2,393,394		
14		(51.00)	(38.00)	(51.00)	(38.00)		
15	OTHER PERSONAL SERVICES	115,000		115,000			
16	OTHER OPERATING EXPENSES	3,165,813	776,313	3,165,813	776,313		
17	TOTAL A. TOWERNET	8,179,207	3,169,707	8,179,207	3,169,707		
18		(51.00)	(38.00)	(51.00)	(38.00)		
19							
20	B. EDUCATION						
21	CLASSIFIED POSITIONS	2,294,799	1,209,799	2,294,799	1,209,799		
22		(31.00)	(20.00)	(31.00)	(20.00)		
23	OTHER PERSONAL SERVICES	133,124	67,124	133,124	67,124		
24	OTHER OPERATING EXPENSES	3,470,000	1,485,000	3,470,000	1,485,000		
25	TOTAL B. EDUCATION	5,897,923	2,761,923	5,897,923	2,761,923		
26		(31.00)	(20.00)	(31.00)	(20.00)		
27							
28	C. CONTENT						
29	CLASSIFIED POSITIONS	2,636,444	984,444	2,636,444	984,444		
30		(44.20)	(17.00)	(44.20)	(17.00)		
31	NEW POSITIONS - PRODUCTION			194,655	194,655		
32	MANAGER III			(3.00)	(3.00)		
33	OTHER PERSONAL SERVICES	222,608	47,608	222,608	47,608		
34	OTHER OPERATING EXPENSES	9,508,600	55,000	9,642,895	189,295		

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL C. CONTENT	12,367,652	1,087,052	12,696,602	1,416,002		
2		(44.20)	(17.00)	(47.20)	(20.00)		
3							
4	D. ENTERPRISE ACTIVITIES						
5	CLASSIFIED POSITIONS	300,000		300,000			
6		(6.00)		(6.00)			
7	OTHER OPERATING EXPENSES	195,000		195,000			
8	TOTAL D. ENTERPRISE	495,000		495,000			
9	ACTIVITIES	(6.00)		(6.00)			
10							
11	TOTAL II. PROGRAM	26,939,782	7,018,682	27,268,732	7,347,632		
12	AND SERVICES	(132.20)	(75.00)	(135.20)	(78.00)		
13							
14	III. EMPLOYEE BENEFITS						
15	EMPLOYER CONTRIBUTIONS	3,863,273	1,752,873	3,945,028	1,834,628		
16	TOTAL III. EMPLOYEE BENEFITS	3,863,273	1,752,873	3,945,028	1,834,628		
17							
18	TOTAL EDUCATIONAL TELEVISION	33,718,561	9,303,561	34,129,266	9,714,266		
19	COMMISSION	(151.20)	(76.00)	(154.20)	(79.00)		

GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES						
2 CLASSIFIED POSITIONS	3,028,059	2,963,059	3,028,059	2,963,059		
3	(58.02)	(57.52)	(58.02)	(57.52)		
4 NEW POSITIONS - ARTS						
5 COORDINATOR I			(1.00)	(1.00)		
6 NEW POSITIONS -						
7 PROJECT COORDINATOR			(2.00)	(2.00)		
8 NEW POSITIONS - SECURITY						
9 SPECIALIST III			(1.00)	(1.00)		
10 UNCLASSIFIED POSITIONS	2,881,488	2,812,488	2,881,488	2,812,488		
11	(39.33)	(38.58)	(39.33)	(38.58)		
12 OTHER PERSONAL SERVICES	845,106	526,835	845,106	526,835		
13 OTHER OPERATING EXPENSES	2,460,416	2,010,416	2,460,416	2,010,416		
14 TOTAL I. GOVERNOR'S SCHOOL FOR	9,215,069	8,312,798	9,215,069	8,312,798		
15 ARTS AND HUMANITIES	(97.35)	(96.10)	(101.35)	(100.10)		
16						
17 II. EMPLOYEE BENEFITS						
18 EMPLOYER CONTRIBUTIONS	2,820,040	2,717,540	2,820,040	2,717,540		
19 TOTAL II. EMPLOYEE BENEFITS	2,820,040	2,717,540	2,820,040	2,717,540		
20						
21 TOTAL GOVERNOR'S SCHOOL FOR ARTS	12,035,109	11,030,338	12,035,109	11,030,338		
22 AND HUMANITIES	(97.35)	(96.10)	(101.35)	(100.10)		

SECTION 10
GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS						
2	CLASSIFIED POSITIONS	3,703,419	3,703,419	3,703,419	3,703,419		
3		(69.30)	(69.30)	(69.30)	(69.30)		
4	UNCLASSIFIED POSITIONS	4,419,549	4,309,549	4,419,549	4,309,549		
5		(35.79)	(35.02)	(35.79)	(35.02)		
6	OTHER PERSONAL SERVICES	171,100	68,600	171,100	68,600		
7	OTHER OPERATING EXPENSES	6,203,237	5,224,237	6,203,237	5,224,237		
8	ALLOC OTHER ENTITIES	13,200		13,200			
9	TOTAL I. GOVERNOR'S SCHOOL FOR	14,510,505	13,305,805	14,510,505	13,305,805		
10	SCIENCE AND MATHEMATICS	(105.09)	(104.32)	(105.09)	(104.32)		
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	3,140,998	3,099,198	3,140,998	3,099,198		
14	TOTAL II. EMPLOYEE BENEFITS	3,140,998	3,099,198	3,140,998	3,099,198		
15							
16	TOTAL GOVERNOR'S SCHOOL FOR SCIENCE	17,651,503	16,405,003	17,651,503	16,405,003		
17	AND MATHEMATICS	(105.09)	(104.32)	(105.09)	(104.32)		

SECTION 11
COMMISSION ON HIGHER EDUCATION

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

SECTION 11
COMMISSION ON HIGHER EDUCATION

		2023-2024		2024-2025	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	OTHER PERSONAL SERVICES	162,129		162,129	
2	OTHER OPERATING EXPENSES	144,200		144,200	
3	TOTAL IV. STATE	348,929		348,929	
4	APPROVING SECTION	(0.30)		(0.30)	
5					
6	V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION				
7	AMERICORPS GRANTS	160,000			
8	ASCEND 60 X 30	750,000	750,000	750,000	750,000
9	COLLEGE GOAL SUNDAY	41,000		41,000	
10	EEDA	1,180,576	1,180,576	1,180,576	1,180,576
11	GEAR UP	3,620,801	177,201		
12	IMPROVING TEACHER QUALITY	876,879		876,879	
13	(ITQ)				
14	SMARTSTATE PROGRAM	885,284		885,284	
15	ADMINISTRATION				
16	TOTAL V. CHE GRANT & OTHER	7,514,540	2,107,777	3,733,739	1,930,576
17	HIGHER EDUCATION COLLABORATION				
18					
19	VI. EMPLOYEE BENEFITS				
20	EMPLOYER CONTRIBUTIONS	1,274,583	1,100,323	1,274,583	1,100,323
21	TOTAL VI. EMPLOYEE BENEFITS	1,274,583	1,100,323	1,274,583	1,100,323
22					
23	VII. SCHOLARSHIPS & ASSISTANCE				
24	EDUCATIONAL ENDOWMENT	24,000,000	24,000,000	24,000,000	24,000,000
25	SREB CONTRACT PROGRAM	6,585,183	6,585,183	6,585,183	6,585,183
26	& ASSESSMENTS				
27	TOTAL VII. SCHOLARSHIPS	30,585,183	30,585,183	30,585,183	30,585,183
28	& ASSISTANCE				
29					
30	TOTAL COMMISSION ON	52,027,866	41,425,346	48,247,065	41,248,145
31	HIGHER EDUCATION	(51.00)	(37.70)	(51.00)	(37.70)

SECTION 12
HIGHER EDUCATION TUITION GRANTS COMMISSION

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	104,226	104,226	104,226	104,226		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	157,012	157,012	157,012	157,012		
5		(4.00)	(4.00)	(4.00)	(4.00)		
6	OTHER OPERATING EXPENSES	296,608	296,608	296,608	296,608		
7	TOTAL I. ADMINISTRATION	557,846	557,846	557,846	557,846		
8		(5.00)	(5.00)	(5.00)	(5.00)		
9							
10	II. TUITION GRANTS						
11	OTHER OPERATING EXPENSES	43,808,624	27,558,624	43,808,624	27,558,624		
12	TOTAL II. TUITION GRANTS	43,808,624	27,558,624	43,808,624	27,558,624		
13							
14	III. EMPLOYEE BENEFITS						
15	EMPLOYER CONTRIBUTIONS	125,870	125,870	135,870	135,870		
16	TOTAL III. EMPLOYEE BENEFITS	125,870	125,870	135,870	135,870		
17							
18	TOTAL HIGHER EDUCATION TUITION	44,492,340	28,242,340	44,502,340	28,252,340		
19	GRANTS COMMISSION	(5.00)	(5.00)	(5.00)	(5.00)		

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	259,669	259,669	259,669	259,669		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	16,826,362	4,945,395	17,808,743	5,927,776		
6		(384.05)	(170.71)	(384.05)	(170.71)		
7	UNCLASSIFIED POSITIONS	23,172,806	8,882,383	23,172,806	8,882,383		
8		(163.50)	(97.93)	(163.50)	(97.93)		
9	OTHER PERSONAL SERVICES	5,521,551		5,521,551			
10	OTHER OPERATING EXPENSES	24,604,443	4,127,219	24,604,443	4,127,219		
11	TOTAL A. E&G-UNRESTRICTED	70,384,831	18,214,666	71,367,212	19,197,047		
12		(548.55)	(269.64)	(548.55)	(269.64)		
13							
14	B. E&G-RESTRICTED						
15	OTHER PERSONAL SERVICES	3,029,402		3,029,402			
16	OTHER OPERATING EXPENSES	57,664,152		64,743,660			
17	TOTAL B. E&G-RESTRICTED	60,693,554		67,773,062			
18							
19	TOTAL I. EDUCATION & GENERAL	131,078,385	18,214,666	139,140,274	19,197,047		
20		(548.55)	(269.64)	(548.55)	(269.64)		
21							
22	II. AUXILIARY ENTERPRISES						
23	CLASSIFIED POSITIONS	2,058,237		2,058,237			
24		(95.20)		(95.20)			
25	UNCLASSIFIED POSITIONS	2,951,807		2,951,807			
26		(28.00)		(28.00)			
27	OTHER PERSONAL SERVICES	1,301,054		1,301,054			
28	OTHER OPERATING EXPENSES	26,042,779		26,042,779			
29	TOTAL II. AUXILIARY	32,353,877		32,353,877			
30	ENTERPRISES	(123.20)		(123.20)			
31							
32	III. EMPLOYEE BENEFITS						
33	EMPLOYER CONTRIBUTIONS	15,720,848	3,616,028	15,720,848	3,616,028		
34	TOTAL III. EMPLOYEE BENEFITS	15,720,848	3,616,028	15,720,848	3,616,028		

SECTION 13
THE CITADEL

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL THE CITADEL	179,153,110	21,830,694	187,214,999	22,813,075		
2		(671.75)	(269.64)	(671.75)	(269.64)		

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2023-2024		2024-2025	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. EDUCATION & GENERAL				
2	A. E&G-UNRESTRICTED				
3	PRESIDENT	331,532	331,532	331,532	331,532
4		(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	107,786,232	3,089,373	120,273,965	10,858,926
6		(1,855.16)	(1,003.85)	(1,855.16)	(1,003.85)
7	NEW POSITIONS - ACCOUNTANT/FISCAL				
8	ANALYST II			(3.00)	
9	NEW POSITIONS - ACCOUNTING/FISCAL				
10	MANAGER II			(1.00)	
11	NEW POSITIONS - ADMINISTRATIVE				
12	COORDINATOR II			(6.00)	
13	NEW POSITIONS - BUILDING/GROUNDS				
14	SPECIALIST II			(20.00)	
15	NEW POSITIONS - DIRECTOR				
16				(3.00)	
17	NEW POSITIONS - FIRE SAFETY				
18	OFFICER II			(3.00)	
19	NEW POSITIONS - FIRE SAFETY				
20	OFFICER III			(1.00)	
21	NEW POSITIONS - GENERAL				
22	MAINTENANCE TECHNICIAN			(7.00)	
23	NEW POSITIONS - GIS ANALYST				
24				(3.00)	
25	NEW POSITIONS - GIS MANAGER I				
26				(2.00)	
27	NEW POSITIONS - IT BUSINESS				
28	ANALYST II			(4.00)	
29	NEW POSITIONS - IT BUSINESS				
30	ANALYST III			(2.00)	
31	NEW POSITIONS - IT SENIOR				
32	BUSINESS ANALYST			(3.00)	
33	NEW POSITIONS - IT				
34	TECHNICIAN II			(4.00)	

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2023-2024		2024-2025	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	NEW POSITIONS - OPERATIONS				
2	MANAGER II			(4.00)	
3	NEW POSITIONS - PROGRAM				
4	MANAGER II			(5.00)	
5	NEW POSITIONS - PROJECT				
6	MANAGER II			(6.00)	
7	NEW POSITIONS - SENIOR IT				
8	SECURITY ADMINISTRATOR			(1.00)	
9	NEW POSITIONS - SENIOR				
10	NETWORK ENGINEER			(1.00)	
11	NEW POSITIONS - SENIOR				
12	SYSTEMS ENGINEER			(2.00)	
13	NEW POSITIONS - SYSTEMS				
14	PROGRAMMER/DEVELOPER III			(3.00)	
15	NEW POSITIONS - TRADES				
16	SPECIALIST III			(6.00)	
17	UNCLASSIFIED POSITIONS	246,336,670	100,386,350	252,913,943	100,386,350
18		(1,093.62)	(301.86)	(1,093.62)	(301.86)
19	OTHER PERSONAL SERVICES	56,542,164	13,942,717	58,461,915	13,942,717
20	OTHER OPERATING EXPENSES	199,639,498	9,509,685	222,515,114	9,509,685
21	SCHOLARSHIPS	47,336,735		49,469,972	
22	TOTAL A. E&G-UNRESTRICTED	657,972,831	127,259,657	703,966,441	135,029,210
23		(2,949.78)	(1,306.71)	(3,039.78)	(1,306.71)
24					
25	B. E&G-RESTRICTED				
26	CLASSIFIED POSITIONS	3,729,099		4,614,367	
27		(60.33)		(60.33)	
28	UNCLASSIFIED POSITIONS	23,088,397		28,569,453	
29		(117.83)		(117.83)	
30	OTHER PERSONAL SERVICES	35,028,841		43,344,491	
31	OTHER OPERATING EXPENSES	110,297,604		136,481,637	
32	SCHOLARSHIPS	156,052,215		195,598,138	
33	TOTAL B. E&G-RESTRICTED	328,196,156		408,608,086	
34		(178.16)		(178.16)	

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL I. EDUCATION & GENERAL	986,168,987	127,259,657	1,112,574,527	135,029,210		
2		(3,127.94)	(1,306.71)	(3,217.94)	(1,306.71)		
3							
4	II. AUXILIARY ENTERPRISES						
5	CLASSIFIED POSITIONS	29,005,583		33,219,231			
6		(366.59)		(366.59)			
7	UNCLASSIFIED POSITIONS	42,796,585		49,013,656			
8		(143.38)		(143.38)			
9	OTHER PERSONAL SERVICES	11,398,381		13,054,226			
10	OTHER OPERATING EXPENSES	162,185,165		186,657,378			
11	SCHOLARSHIPS	15,943,914		18,260,090			
12	DEBT SERVICE	6,879,163		6,879,163			
13	PRINCIPAL - LOAN NOTE	4,927,278		5,995,028			
14	INT PAYMENT - CLEMSON STOCK	7,363,124		9,080,141			
15	TOTAL II. AUXILIARY	280,499,193		322,158,913			
16	ENTERPRISES	(509.97)		(509.97)			
17							
18	III. COLLEGE OF VETERINARY MEDICINE						
19	A. VETERINARY MEDICINE UNRESTRICTED						
20	CLASSIFIED POSITIONS	1,061,000	1,061,000	1,061,000	1,061,000		
21		(6.00)	(6.00)	(6.00)	(6.00)		
22	OTHER OPERATING EXPENSES	10,000,000	10,000,000	10,000,000	10,000,000		
23	TOTAL A. VETERINARY	11,061,000	11,061,000	11,061,000	11,061,000		
24	MEDICINE UNRESTRICTED	(6.00)	(6.00)	(6.00)	(6.00)		
25							
26	B. VETERINARY MEDICINE EMPLOYEE BENEFITS						
27	EMPLOYER CONTRIBUTIONS	1,439,000	1,439,000	1,439,000	1,439,000		
28	TOTAL B. VETERINARY MEDICINE	1,439,000	1,439,000	1,439,000	1,439,000		
29	EMPLOYEE BENEFITS						
30							
31	TOTAL III. COLLEGE OF	12,500,000	12,500,000	12,500,000	12,500,000		
32	VETERINARY MEDICINE	(6.00)	(6.00)	(6.00)	(6.00)		
33							
34	IV. EMPLOYEE BENEFITS						

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	331,262,932	32,897,077	319,892,036	32,897,077		
2	TOTAL IV. EMPLOYEE BENEFITS	331,262,932	32,897,077	319,892,036	32,897,077		
3							
4	TOTAL CLEMSON UNIVERSITY - EDUCATION	1,610,431,112	172,656,734	1,767,125,476	180,426,287		
5	& GENERAL	(3,643.91)	(1,312.71)	(3,733.91)	(1,312.71)		

SECTION 15
UNIVERSITY OF CHARLESTON

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	PRESIDENT	256,483	256,483	256,483	256,483		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	39,670,769	10,909,090	41,968,759	13,207,080		
5		(746.94)	(248.47)	(746.94)	(248.47)		
6	UNCLASSIFIED POSITIONS	71,057,232	30,137,111	71,057,232	30,137,111		
7		(562.49)	(238.91)	(562.49)	(238.91)		
8	OTHER PERSONAL SERVICES	19,492,220		19,492,220			
9	OTHER OPERATING EXPENSES	77,373,320	979,175	77,373,320	979,175		
10	LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099		
11	TOTAL I. EDUCATION & GENERAL	208,635,123	43,066,958	210,933,113	45,364,948		
12		(1,310.43)	(488.38)	(1,310.43)	(488.38)		
13							
14	II. AUXILIARY SERVICES						
15	CLASSIFIED POSITIONS	3,017,553		3,017,553			
16		(77.50)		(77.50)			
17	UNCLASSIFIED POSITIONS	2,974,443		2,974,443			
18		(26.25)		(26.25)			
19	OTHER PERSONAL SERVICES	2,553,791		2,553,791			
20	OTHER OPERATING EXPENSES	37,732,732		37,732,732			
21	TOTAL II. AUXILIARY SERVICES	46,278,519		46,278,519			
22		(103.75)		(103.75)			
23							
24	III. EMPLOYEE BENEFITS						
25	EMPLOYER CONTRIBUTIONS	38,715,577	7,999,495	38,715,577	7,999,495		
26	TOTAL III. EMPLOYEE BENEFITS	38,715,577	7,999,495	38,715,577	7,999,495		
27							
28	TOTAL UNIVERSITY OF	293,629,219	51,066,453	295,927,209	53,364,443		
29	CHARLESTON	(1,414.18)	(488.38)	(1,414.18)	(488.38)		

SECTION 16
COASTAL CAROLINA UNIVERSITY

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	254,800	254,800	254,800	254,800		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	37,327,156	2,058,777	40,307,369	3,450,825		
6	(796.20)	(55.83)	(796.20)	(55.83)		
7 UNCLASSIFIED POSITIONS	58,820,552	17,596,980	58,820,552	17,596,980		
8	(578.31)	(140.91)	(578.31)	(140.91)		
9 OTHER PERSONAL SERVICES	26,903,452	6,327,452	26,903,452	6,327,452		
10 OTHER OPERATING EXPENSES	38,404,476		50,828,741			
11 SCHOLARSHIPS	12,000,000		12,000,000			
12 TOTAL A. E&G-UNRESTRICTED	173,710,436	26,238,009	189,114,914	27,630,057		
13	(1,375.51)	(197.74)	(1,375.51)	(197.74)		
14						
15 B. E&G-RESTRICTED						
16 CLASSIFIED POSITIONS	248,500		248,500			
17	(3.50)		(3.50)			
18 UNCLASSIFIED POSITIONS	80,585		80,585			
19	(7.12)		(7.12)			
20 OTHER PERSONAL SERVICES	1,242,869		1,242,869			
21 OTHER OPERATING EXPENSES	10,332,589		10,332,589			
22 SCHOLARSHIPS	18,060,000		18,060,000			
23 TOTAL B. E&G-RESTRICTED	29,964,543		29,964,543			
24	(10.62)		(10.62)			
25						
26 TOTAL I. EDUCATION & GENERAL	203,674,979	26,238,009	219,079,457	27,630,057		
27	(1,386.13)	(197.74)	(1,386.13)	(197.74)		
28						
29 II. AUXILIARY ENTERPRISES						
30 CLASSIFIED POSITIONS	3,830,653		4,186,054			
31	(85.92)		(85.92)			
32 OTHER PERSONAL SERVICES	1,530,000		2,194,666			
33 OTHER OPERATING EXPENSES	11,789,347		16,756,850			
34 TOTAL II. AUXILIARY	17,150,000		23,137,570			

SECTION 16
COASTAL CAROLINA UNIVERSITY

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ENTERPRISES	(85.92)		(85.92)			
2							
3	III. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	49,519,551	4,696,390	49,519,551	4,696,390		
5	TOTAL III. EMPLOYEE BENEFITS	49,519,551	4,696,390	49,519,551	4,696,390		
6							
7	TOTAL COASTAL CAROLINA	270,344,530	30,934,399	291,736,578	32,326,447		
8	UNIVERSITY	(1,472.05)	(197.74)	(1,472.05)	(197.74)		

SECTION 17
FRANCIS MARION UNIVERSITY

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION AND GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	266,349	266,349	266,349	266,349		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	11,555,586	3,922,669	12,995,821	5,362,904		
6		(242.07)	(166.19)	(242.07)	(166.19)		
7	UNCLASSIFIED POSITIONS	27,335,129	15,355,478	27,335,129	15,355,478		
8		(235.04)	(132.99)	(235.04)	(132.99)		
9	OTHER PERSONAL SERVICES	553,614		553,614			
10	OTHER OPERATING EXPENSES	10,156,072	6,866,758	10,156,072	6,866,758		
11	TOTAL A. E&G-UNRESTRICTED	49,866,750	26,411,254	51,306,985	27,851,489		
12		(478.11)	(300.18)	(478.11)	(300.18)		
13							
14	B. E&G-RESTRICTED						
15	CLASSIFIED POSITIONS	68,412		68,412			
16		(1.25)		(1.25)			
17	UNCLASSIFIED POSITIONS	1,003,223		1,003,223			
18		(5.00)		(5.00)			
19	OTHER PERSONAL SERVICES	832,842		832,842			
20	OTHER OPERATING EXPENSES	31,503,252		31,503,252			
21	TOTAL B. E&G-RESTRICTED	33,407,729		33,407,729			
22		(6.25)		(6.25)			
23							
24	TOTAL I. EDUCATION AND GENERAL	83,274,479	26,411,254	84,714,714	27,851,489		
25		(484.36)	(300.18)	(484.36)	(300.18)		
26							
27	II. AUXILIARY SERVICES						
28	CLASSIFIED POSITIONS	9,804		9,804			
29		(7.00)		(7.00)			
30	OTHER PERSONAL SERVICES	4,864		4,864			
31	OTHER OPERATING EXPENSES	1,035,704		1,035,704			
32	TOTAL II. AUXILIARY SERVICES	1,050,372		1,050,372			
33		(7.00)		(7.00)			
34							

SECTION 17
FRANCIS MARION UNIVERSITY

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	III. EMPLOYEE BENEFITS						
2	EMPLOYER CONTRIBUTIONS	13,337,828	5,593,962	13,337,828	5,593,962		
3	TOTAL III. EMPLOYEE BENEFITS	13,337,828	5,593,962	13,337,828	5,593,962		
4							
5	TOTAL FRANCIS MARION	97,662,679	32,005,216	99,102,914	33,445,451		
6	UNIVERSITY	(491.36)	(300.18)	(491.36)	(300.18)		

SECTION 18
LANDER UNIVERSITY

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	PRESIDENT	248,061	248,061	248,061	248,061		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	19,753,670	3,640,403	20,696,032	4,582,765		
5		(226.60)	(92.75)	(226.60)	(92.75)		
6	UNCLASSIFIED POSITIONS	19,706,590	10,309,315	19,706,590	10,309,315		
7		(262.31)	(79.95)	(262.31)	(79.95)		
8	OTHER PERSONAL SERVICES	2,085,055		2,085,055			
9	OTHER OPERATING EXPENSES	40,596,027	3,451,133	44,128,300	3,451,133		
10	TOTAL I. EDUCATION & GENERAL	82,389,403	17,648,912	86,864,038	18,591,274		
11		(489.91)	(173.70)	(489.91)	(173.70)		
12							
13	II. AUXILIARY ENTERPRISES						
14	CLASSIFIED POSITIONS	794,415		794,415			
15		(11.00)		(11.00)			
16	UNCLASSIFIED POSITIONS	70,500		70,500			
17	OTHER PERSONAL SERVICES	371,420		371,420			
18	OTHER OPERATING EXPENSES	17,459,964		17,459,964			
19	TOTAL II. AUXILIARY	18,696,299		18,696,299			
20	ENTERPRISES	(11.00)		(11.00)			
21							
22	III. EMPLOYEE BENEFITS						
23	EMPLOYER CONTRIBUTIONS	10,769,923	3,292,461	10,769,923	3,292,461		
24	TOTAL III. EMPLOYEE BENEFITS	10,769,923	3,292,461	10,769,923	3,292,461		
25							
26	TOTAL LANDER UNIVERSITY	111,855,625	20,941,373	116,330,260	21,883,735		
27		(500.91)	(173.70)	(500.91)	(173.70)		

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	257,990	257,990	257,990	257,990		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	10,205,431	6,495,870	11,290,367	7,580,806		
6		(11.51)	(10.16)	(11.51)	(10.16)		
7	UNCLASSIFIED POSITIONS	16,848,961	11,496,653	16,848,961	11,496,653		
8		(299.47)	(203.12)	(299.47)	(203.12)		
9	OTHER PERSONAL SERVICES	2,049,280		2,049,280			
10	OTHER OPERATING EXPENSES	13,227,103	387,493	13,227,103	387,493		
11	TEACHER TRAINING & DEVELOPMENT	51,506		51,506			
12	TRANSPORTATION CENTER	1,334,489		1,334,489			
13	TOTAL A. E&G-UNRESTRICTED	43,974,760	18,638,006	45,059,696	19,722,942		
14		(311.98)	(214.28)	(311.98)	(214.28)		
15							
16	B. E&G-RESTRICTED						
17	CLASSIFIED POSITIONS	549,426		549,426			
18		(0.07)		(0.07)			
19	UNCLASSIFIED POSITIONS	13,493,782		13,493,782			
20		(0.20)		(0.20)			
21	OTHER PERSONAL SERVICES	4,676,603		4,676,603			
22	OTHER OPERATING EXPENSES	45,511,798		45,511,798			
23	EIA-TEACHER RECRUITMENT	467,000		467,000			
24	TOTAL B. E&G-RESTRICTED	64,698,609		64,698,609			
25		(0.27)		(0.27)			
26							
27	TOTAL I. EDUCATION & GENERAL	108,673,369	18,638,006	109,758,305	19,722,942		
28		(312.25)	(214.28)	(312.25)	(214.28)		
29							
30	II. AUXILIARY ENTERPRISES						
31	CLASSIFIED POSITIONS	842,970		842,970			
32		(62.73)		(62.73)			
33	OTHER PERSONAL SERVICES	1,094,336		1,094,336			
34	OTHER OPERATING EXPENSES	10,322,914		10,322,914			

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. AUXILIARY	12,260,220		12,260,220			
2	ENTERPRISES	(62.73)		(62.73)			
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	25,232,157	5,471,693	25,232,157	5,471,693		
6	TOTAL III. EMPLOYEE BENEFITS	25,232,157	5,471,693	25,232,157	5,471,693		
7							
8	TOTAL SOUTH CAROLINA	146,165,746	24,109,699	147,250,682	25,194,635		
9	STATE UNIVERSITY	(374.98)	(214.28)	(374.98)	(214.28)		

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. UNIVERSITY OF SOUTH CAROLINA						
2	A. USC-NON-MED UNRESTRICTED E&G						
3	PRESIDENT	333,277	333,277	333,277	333,277		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	134,561,937	38,445,636	146,390,377	50,274,076		
6		(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)		
7	UNCLASSIFIED POSITIONS	251,741,558	150,447,771	251,741,558	150,447,771		
8		(1,508.89)	(923.81)	(1,508.89)	(923.81)		
9	OTHER PERSONAL SERVICES	66,620,863		66,620,863			
10	OTHER OPERATING EXPENSES	211,727,231	2,090,000	226,727,231	2,090,000		
11	ANNE FRANK CENTER			500,000	500,000		
12	LAW LIBRARY	1,170,076	1,170,076	1,170,076	1,170,076		
13	PALMETTO POISON CENTER	351,763	351,763	351,763	351,763		
14	SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734		
15	TOTAL A. USC-NON-MED UNRESTRICTED E&G	667,298,439	193,630,257	694,626,879	205,958,697		
16		(3,881.36)	(2,475.38)	(3,881.36)	(2,475.38)		
17							
18	B. USC-NON-MED-RESTRICTED E&G						
19	CLASSIFIED POSITIONS	7,963,925		7,963,925			
20		(44.09)		(44.09)			
21	UNCLASSIFIED POSITIONS	18,617,643		18,617,643			
22		(205.82)		(205.82)			
23	OTHER PERSONAL SERVICES	48,153,772		48,153,772			
24	OTHER OPERATING EXPENSES	213,240,354		253,240,354			
25	TOTAL B. USC-NON-MED-RESTRICTED E&G	287,975,694		327,975,694			
26		(249.91)		(249.91)			
27							
28	C. USC-NON-MED AUXILIARY						
29	CLASSIFIED POSITIONS	18,433,515		23,433,515			
30		(259.08)		(259.08)			
31	UNCLASSIFIED POSITIONS	35,637,961		55,637,961			
32		(112.00)		(112.00)			
33	OTHER PERSONAL SERVICES	11,692,182		11,692,182			
34	OTHER OPERATING EXPENSES	124,389,879		124,389,879			

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2023-2024		2024-2025	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	TOTAL C. USC-NON-MED	190,153,537		215,153,537	
2	AUXILIARY	(371.08)		(371.08)	
3					
4	TOTAL I. UNIVERSITY OF	1,145,427,670	193,630,257	1,237,756,110	205,958,697
5	SOUTH CAROLINA	(4,502.35)	(2,475.38)	(4,502.35)	(2,475.38)
6					
7	II. USC-MEDICINE				
8	A. USC-MEDICINE UNRESTRICTED				
9	CLASSIFIED POSITIONS	7,496,854	1,569,507	7,496,854	1,569,507
10		(168.55)	(86.70)	(168.55)	(86.70)
11	UNCLASSIFIED POSITIONS	20,326,305	16,199,551	20,326,305	16,199,551
12		(187.13)	(127.30)	(187.13)	(127.30)
13	OTHER OPERATING EXPENSES	21,808,067	2,000,000	21,808,067	2,000,000
14	CHILD ABUSE AND NEGLECT MEDICAL	3,200,000	3,200,000	3,200,000	3,200,000
15	RESPONSE PROGRAM				
16	TOTAL A. USC-MEDICINE	52,831,226	22,969,058	52,831,226	22,969,058
17	UNRESTRICTED	(355.68)	(214.00)	(355.68)	(214.00)
18					
19	B. USC-MEDICINE RESTRICTED				
20	CLASSIFIED POSITIONS	4,456,700		4,456,700	
21		(136.58)		(136.58)	
22	UNCLASSIFIED POSITIONS	10,179,419		10,179,419	
23		(111.84)		(111.84)	
24	OTHER PERSONAL SERVICES	6,267,010		6,267,010	
25	OTHER OPERATING EXPENSES	26,316,490		26,316,490	
26	TOTAL B. USC-MEDICINE	47,219,619		47,219,619	
27	RESTRICTED	(248.42)		(248.42)	
28					
29	C. USC-MEDICINE EMPLOYEE BENEFITS				
30	EMPLOYER CONTRIBUTIONS	14,756,787	3,866,178	14,756,787	3,866,178
31	TOTAL C. USC-MEDICINE	14,756,787	3,866,178	14,756,787	3,866,178
32	EMPLOYEE BENEFITS				
33					
34	TOTAL II. USC-MEDICINE	114,807,632	26,835,236	114,807,632	26,835,236

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(604.10)	(214.00)	(604.10)	(214.00)		
2						
3	III. USC GREENVILLE SCHOOL OF MEDICINE					
4	A. UNRESTRICTED					
5	CLASSIFIED POSITIONS	2,675,000	2,675,000			
6		(15.00)	(15.00)			
7	UNCLASSIFIED POSITIONS	3,700,000	3,700,000			
8		(30.00)	(30.00)			
9	OTHER OPERATING EXPENSES	15,286,743	20,286,743			
10	TOTAL A. UNRESTRICTED	21,661,743	26,661,743			
11		(45.00)	(45.00)			
12						
13	B. RESTRICTED					
14	CLASSIFIED POSITIONS	120,000	120,000			
15		(5.00)	(5.00)			
16	UNCLASSIFIED POSITIONS					
17		(1.00)	(1.00)			
18	OTHER PERSONAL SERVICES	60,000	60,000			
19	OTHER OPERATING EXPENSES	12,990,000	17,990,000			
20	TOTAL B. RESTRICTED	13,170,000	18,170,000			
21		(6.00)	(6.00)			
22						
23	C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS					
24	EMPLOYER CONTRIBUTIONS	1,780,000	1,780,000			
25	TOTAL C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS	1,780,000	1,780,000			
26						
27						
28	TOTAL III. USC GREENVILLE SCHOOL OF MEDICINE	36,611,743	46,611,743			
29		(51.00)	(51.00)			
30						
31	IV. EMPLOYEE BENEFITS					
32	EMPLOYER CONTRIBUTIONS	170,140,156	42,388,734	170,140,156	42,388,734	
33	TOTAL IV. EMPLOYEE BENEFITS	170,140,156	42,388,734	170,140,156	42,388,734	
34						

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL UNIVERSITY OF	1,466,987,201	262,854,227	1,569,315,641	275,182,667		
2	SOUTH CAROLINA	(5,157.45)	(2,689.38)	(5,157.45)	(2,689.38)		

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUCATION & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	6,900,771	1,895,771	7,848,109	2,843,109		
4		(184.80)	(49.06)	(184.80)	(49.06)		
5	UNCLASSIFIED POSITIONS	20,362,180	14,087,180	20,362,180	14,087,180		
6		(166.42)	(106.82)	(166.42)	(106.82)		
7	OTHER PERSONAL SERVICES	5,308,876		5,308,876			
8	OTHER OPERATING EXPENSES	7,460,073	2,031,334	7,460,073	2,031,334		
9	TOTAL A. EDUCATION	40,031,900	18,014,285	40,979,238	18,961,623		
10	& GENERAL-UNRESTRICTED	(351.22)	(155.88)	(351.22)	(155.88)		
11							
12	B. EDUC & GENERAL-RESTRICTED						
13	CLASSIFIED POSITIONS	64,471		64,471			
14		(5.44)		(5.44)			
15	UNCLASSIFIED POSITIONS	587,302		587,302			
16		(6.85)		(6.85)			
17	OTHER PERSONAL SERVICES	575,217		575,217			
18	OTHER OPERATING EXPENSES	20,680,364		20,680,364			
19	TOTAL B. EDUC	21,907,354		21,907,354			
20	& GENERAL-RESTRICTED	(12.29)		(12.29)			
21							
22	TOTAL I. EDUCATION & GENERAL	61,939,254	18,014,285	62,886,592	18,961,623		
23		(363.51)	(155.88)	(363.51)	(155.88)		
24							
25	II. AUXILIARY SERVICES						
26	CLASSIFIED POSITIONS	524,713		524,713			
27		(13.75)		(13.75)			
28	UNCLASSIFIED POSITIONS	20,000		20,000			
29	OTHER PERSONAL SERVICES	180,000		180,000			
30	OTHER OPERATING EXPENSES	3,002,789		3,002,789			
31	TOTAL II. AUXILIARY SERVICES	3,727,502		3,727,502			
32		(13.75)		(13.75)			
33							
34	III. EMPLOYEE BENEFITS						

SECTION 20B
USC - AIKEN CAMPUS

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	9,342,562	3,037,671	9,342,562	3,037,671		
2	TOTAL III. EMPLOYEE BENEFITS	9,342,562	3,037,671	9,342,562	3,037,671		
3							
4	TOTAL USC - AIKEN CAMPUS	75,009,318	21,051,956	75,956,656	21,999,294		
5		(377.26)	(155.88)	(377.26)	(155.88)		

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUC & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	11,746,610	2,135,373	13,145,169	3,533,932		
4		(252.72)	(53.81)	(252.72)	(53.81)		
5	UNCLASSIFIED POSITIONS	29,067,499	19,767,499	29,067,499	19,767,499		
6		(249.21)	(131.01)	(249.21)	(131.01)		
7	OTHER PERSONAL SERVICES	7,200,000		7,200,000			
8	OTHER OPERATING EXPENSES	20,746,940	5,080,713	20,746,940	5,080,713		
9	TOTAL A. EDUC	68,761,049	26,983,585	70,159,608	28,382,144		
10	& GENERAL-UNRESTRICTED	(501.93)	(184.82)	(501.93)	(184.82)		
11							
12	B. EDUC & GENERAL-RESTRICTED						
13	CLASSIFIED POSITIONS	67,000		67,000			
14		(0.54)		(0.54)			
15	UNCLASSIFIED POSITIONS	64,858		64,858			
16		(1.53)		(1.53)			
17	OTHER PERSONAL SERVICES	748,397		748,397			
18	OTHER OPERATING EXPENSES	29,500,838		29,500,838			
19	TOTAL B. EDUC	30,381,093		30,381,093			
20	& GENERAL-RESTRICTED	(2.07)		(2.07)			
21							
22	TOTAL I. EDUCATION & GENERAL	99,142,142	26,983,585	100,540,701	28,382,144		
23		(504.00)	(184.82)	(504.00)	(184.82)		
24							
25	II. AUXILIARY SERVICES						
26	CLASSIFIED POSITIONS	525,000		525,000			
27		(12.00)		(12.00)			
28	OTHER PERSONAL SERVICES	354,480		354,480			
29	OTHER OPERATING EXPENSES	3,430,750		3,430,750			
30	TOTAL II. AUXILIARY SERVICES	4,310,230		4,310,230			
31		(12.00)		(12.00)			
32							
33	III. EMPLOYEE BENEFITS						
34	EMPLOYER CONTRIBUTIONS	14,953,704	4,095,511	14,953,704	4,095,511		

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL III. EMPLOYEE BENEFITS	14,953,704	4,095,511	14,953,704	4,095,511		
2							
3	TOTAL USC - UPSTATE	118,406,076	31,079,096	119,804,635	32,477,655		
4		(516.00)	(184.82)	(516.00)	(184.82)		

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUC & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	5,161,446	1,028,317	5,800,305	1,667,176		
4		(128.49)	(28.74)	(128.49)	(28.74)		
5	UNCLASSIFIED POSITIONS	15,313,229	9,546,200	15,313,229	9,546,200		
6		(108.60)	(22.75)	(108.60)	(22.75)		
7	OTHER PERSONAL SERVICES	4,215,027		4,215,027			
8	OTHER OPERATING EXPENSES	5,778,547	2,414,362	5,778,547	2,414,362		
9	TOTAL A. EDUC	30,468,249	12,988,879	31,107,108	13,627,738		
10	& GENERAL-UNRESTRICTED	(237.09)	(51.49)	(237.09)	(51.49)		
11							
12	B. EDUC & GENERAL-RESTRICTED						
13	CLASSIFIED POSITIONS	52,532		52,532			
14		(2.00)		(2.00)			
15	UNCLASSIFIED POSITIONS	346,918		346,918			
16		(1.75)		(1.75)			
17	OTHER PERSONAL SERVICES	227,292		227,292			
18	OTHER OPERATING EXPENSES	12,043,157		12,043,157			
19	TOTAL B. EDUC	12,669,899		12,669,899			
20	& GENERAL-RESTRICTED	(3.75)		(3.75)			
21							
22	TOTAL I. EDUCATION & GENERAL	43,138,148	12,988,879	43,777,007	13,627,738		
23		(240.84)	(51.49)	(240.84)	(51.49)		
24							
25	II. AUXILIARY SERVICES						
26	CLASSIFIED POSITIONS						
27		(5.00)		(5.00)			
28	OTHER OPERATING EXPENSES	30,000		30,000			
29	TOTAL II. AUXILIARY SERVICES	30,000		30,000			
30		(5.00)		(5.00)			
31							
32	III. EMPLOYEE BENEFITS						
33	EMPLOYER CONTRIBUTIONS	6,313,634	1,207,977	6,313,634	1,207,977		
34	TOTAL III. EMPLOYEE BENEFITS	6,313,634	1,207,977	6,313,634	1,207,977		

SECTION 20D
USC - BEAUFORT CAMPUS

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL USC - BEAUFORT CAMPUS	49,481,782	14,196,856	50,120,641	14,835,715		
2		(245.84)	(51.49)	(245.84)	(51.49)		

SECTION 20E
USC - LANCASTER CAMPUS

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUC & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	1,622,358	456,369	2,054,449	888,460		
4		(53.03)	(5.41)	(53.03)	(5.41)		
5	UNCLASSIFIED POSITIONS	5,347,593	4,002,068	5,347,593	4,002,068		
6		(45.50)	(21.25)	(45.50)	(21.25)		
7	OTHER PERSONAL SERVICES	2,411,481	500,000	2,411,481	500,000		
8	OTHER OPERATING EXPENSES	7,153,792	3,470,012	7,153,792	3,470,012		
9	TOTAL A. EDUC	16,535,224	8,428,449	16,967,315	8,860,540		
10	& GENERAL-UNRESTRICTED	(98.53)	(26.66)	(98.53)	(26.66)		
11							
12	B. EDUC & GENERAL-RESTRICTED						
13	CLASSIFIED POSITIONS	11,376		11,376			
14	UNCLASSIFIED POSITIONS	10,000		10,000			
15	OTHER PERSONAL SERVICES	250,000		250,000			
16	OTHER OPERATING EXPENSES	7,667,375		7,667,375			
17	TOTAL B. EDUC	7,938,751		7,938,751			
18	& GENERAL-RESTRICTED						
19							
20	TOTAL I. EDUCATION & GENERAL	24,473,975	8,428,449	24,906,066	8,860,540		
21		(98.53)	(26.66)	(98.53)	(26.66)		
22							
23	II. AUXILIARY SERVICES						
24	OTHER OPERATING EXPENSES	15,000		15,000			
25	TOTAL II. AUXILIARY SERVICES	15,000		15,000			
26							
27	III. EMPLOYEE BENEFITS						
28	EMPLOYER CONTRIBUTIONS	3,287,549	1,173,574	3,287,549	1,173,574		
29	TOTAL III. EMPLOYEE BENEFITS	3,287,549	1,173,574	3,287,549	1,173,574		
30							
31	TOTAL USC - LANCASTER CAMPUS	27,776,524	9,602,023	28,208,615	10,034,114		
32		(98.53)	(26.66)	(98.53)	(26.66)		

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. EDUCATION & GENERAL					
2	A. EDUC & GENERAL-UNRESTRICTED					
3	CLASSIFIED POSITIONS	1,306,352	342,936	1,549,104	585,688	
4		(34.75)	(3.00)	(34.75)	(3.00)	
5	UNCLASSIFIED POSITIONS	2,135,125	1,803,549	2,135,125	1,803,549	
6		(24.02)	(21.24)	(24.02)	(21.24)	
7	OTHER PERSONAL SERVICES	1,421,818	400,000	1,421,818	400,000	
8	OTHER OPERATING EXPENSES	4,823,594	2,050,494	4,823,594	2,050,494	
9	SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460	100,460	100,460	
10	TOTAL A. EDUC	9,787,349	4,697,439	10,030,101	4,940,191	
11	& GENERAL-UNRESTRICTED	(58.77)	(24.24)	(58.77)	(24.24)	
12						
13	B. EDUC & GENERAL-RESTRICTED					
14	CLASSIFIED POSITIONS	20,779		20,779		
15	UNCLASSIFIED POSITIONS	175,265		175,265		
16		(1.00)		(1.00)		
17	OTHER PERSONAL SERVICES	112,310		112,310		
18	OTHER OPERATING EXPENSES	5,436,801		5,436,801		
19	TOTAL B. EDUC	5,745,155		5,745,155		
20	& GENERAL-RESTRICTED	(1.00)		(1.00)		
21						
22	TOTAL I. EDUCATION & GENERAL	15,532,504	4,697,439	15,775,256	4,940,191	
23		(59.77)	(24.24)	(59.77)	(24.24)	
24						
25	II. AUXILIARY					
26	CLASSIFIED POSITIONS	46,437		46,437		
27	OTHER PERSONAL SERVICES	15,000		15,000		
28	OTHER OPERATING EXPENSES	241,756		241,756		
29	TOTAL II. AUXILIARY	303,193		303,193		
30						
31	III. EMPLOYEE BENEFITS					
32	EMPLOYER CONTRIBUTIONS	1,812,784	697,043	1,812,784	697,043	
33	TOTAL III. EMPLOYEE BENEFITS	1,812,784	697,043	1,812,784	697,043	
34						

SECTION 20F
USC - SALKEHATCHIE CAMPUS

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL USC -	17,648,481	5,394,482	17,891,233	5,637,234		
2	SALKEHATCHIE CAMPUS	(59.77)	(24.24)	(59.77)	(24.24)		

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUC & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	1,712,398	837,915	2,114,448	1,239,965		
4		(33.00)	(12.29)	(33.00)	(12.29)		
5	UNCLASSIFIED POSITIONS	3,290,797	3,044,935	3,290,797	3,044,935		
6		(34.10)	(14.11)	(34.10)	(14.11)		
7	OTHER PERSONAL SERVICES	917,816	500,000	917,816	500,000		
8	OTHER OPERATING EXPENSES	7,655,031	3,490,133	7,655,031	3,490,133		
9	TOTAL A. EDUC	13,576,042	7,872,983	13,978,092	8,275,033		
10	& GENERAL-UNRESTRICTED	(67.10)	(26.40)	(67.10)	(26.40)		
11							
12	B. EDUC & GENERAL-RESTRICTED						
13	CLASSIFIED POSITIONS	32,845		32,845			
14		(1.46)		(1.46)			
15	OTHER PERSONAL SERVICES	254,534		254,534			
16	OTHER OPERATING EXPENSES	5,692,440		5,692,440			
17	TOTAL B. EDUC	5,979,819		5,979,819			
18	& GENERAL-RESTRICTED	(1.46)		(1.46)			
19							
20	TOTAL I. EDUCATION & GENERAL	19,555,861	7,872,983	19,957,911	8,275,033		
21		(68.56)	(26.40)	(68.56)	(26.40)		
22							
23	II. AUXILIARY SERVICES						
24	CLASSIFIED POSITIONS	67,342		67,342			
25		(4.00)		(4.00)			
26	OTHER PERSONAL SERVICES	40,416		40,416			
27	OTHER OPERATING EXPENSES	412,089		412,089			
28	TOTAL II. AUXILIARY SERVICES	519,847		519,847			
29		(4.00)		(4.00)			
30							
31	III. EMPLOYEE BENEFITS						
32	EMPLOYER CONTRIBUTIONS	2,484,833	1,061,455	2,484,833	1,061,455		
33	TOTAL III. EMPLOYEE BENEFITS	2,484,833	1,061,455	2,484,833	1,061,455		
34							

SECTION 20G
USC - SUMTER CAMPUS

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL USC - SUMTER CAMPUS	22,560,541	8,934,438	22,962,591	9,336,488		
2		(72.56)	(26.40)	(72.56)	(26.40)		

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUC & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	1,299,500	319,500	1,544,102	564,102		
4		(26.76)	(6.54)	(26.76)	(6.54)		
5	UNCLASSIFIED POSITIONS	1,580,255	1,430,255	1,580,255	1,430,255		
6		(11.06)	(11.06)	(11.06)	(11.06)		
7	OTHER PERSONAL SERVICES	2,100,000	800,000	2,100,000	800,000		
8	OTHER OPERATING EXPENSES	2,651,120	1,812,955	2,651,120	1,812,955		
9	TOTAL A. EDUC	7,630,875	4,362,710	7,875,477	4,607,312		
10	& GENERAL-UNRESTRICTED	(37.82)	(17.60)	(37.82)	(17.60)		
11							
12	B. EDUC & GENERAL-RESTRICTED						
13	CLASSIFIED POSITIONS	11,416		11,416			
14	UNCLASSIFIED POSITIONS	134,456		134,456			
15	OTHER PERSONAL SERVICES	40,220		40,220			
16	OTHER OPERATING EXPENSES	3,932,454		3,932,454			
17	TOTAL B. EDUC	4,118,546		4,118,546			
18	& GENERAL-RESTRICTED						
19							
20	TOTAL I. EDUCATION & GENERAL	11,749,421	4,362,710	11,994,023	4,607,312		
21		(37.82)	(17.60)	(37.82)	(17.60)		
22							
23	II. AUXILIARY SERVICES						
24	CLASSIFIED POSITIONS	25,000		25,000			
25		(1.00)		(1.00)			
26	OTHER PERSONAL SERVICES	5,000		5,000			
27	OTHER OPERATING EXPENSES	200,000		200,000			
28	TOTAL II. AUXILIARY SERVICES	230,000		230,000			
29		(1.00)		(1.00)			
30							
31	III. EMPLOYEE BENEFITS						
32	EMPLOYER CONTRIBUTIONS	2,045,503	1,072,901	2,045,503	1,072,901		
33	TOTAL III. EMPLOYEE BENEFITS	2,045,503	1,072,901	2,045,503	1,072,901		
34							

SECTION 20H
USC - UNION CAMPUS

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL USC - UNION CAMPUS	14,024,924	5,435,611	14,269,526	5,680,213		
2		(38.82)	(17.60)	(38.82)	(17.60)		

SECTION 21
WINTHROP UNIVERSITY

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 PRESIDENT	257,990	257,990	257,990	257,990		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	18,298,396	6,321,396	19,813,862	7,836,862		
5	(353.67)	(215.73)	(353.67)	(215.73)		
6 UNCLASSIFIED POSITIONS	38,082,915	17,323,415	38,082,915	17,323,415		
7	(397.00)	(226.23)	(397.00)	(226.23)		
8 OTHER PERSONAL SERVICES	8,584,219	744,219	8,584,219	744,219		
9 OTHER OPERATING EXPENSES	85,489,942	3,604,942	85,489,942	3,604,942		
10 ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320			
11 TOTAL I. EDUCATION & GENERAL	154,681,782	28,251,962	156,197,248	29,767,428		
12	(751.67)	(442.96)	(751.67)	(442.96)		
13						
14 II. AUXILIARY ENTERPRISES						
15 CLASSIFIED POSITIONS	2,374,000		2,374,000			
16	(60.11)		(60.11)			
17 UNCLASSIFIED POSITIONS	355,500		355,500			
18	(3.00)		(3.00)			
19 OTHER PERSONAL SERVICES	760,500		760,500			
20 OTHER OPERATING EXPENSES	9,545,000		9,545,000			
21 TOTAL II. AUXILIARY	13,035,000		13,035,000			
22 ENTERPRISES	(63.11)		(63.11)			
23						
24 III. EMPLOYEE BENEFITS						
25 EMPLOYER CONTRIBUTIONS	18,474,289	5,425,054	18,474,289	5,425,054		
26 TOTAL III. EMPLOYEE BENEFITS	18,474,289	5,425,054	18,474,289	5,425,054		
27						
28 TOTAL WINTHROP UNIVERSITY	186,191,071	33,677,016	187,706,537	35,192,482		
29	(814.78)	(442.96)	(814.78)	(442.96)		

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATIONAL & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	369,149	369,149	369,149	369,149		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	73,801,982	19,200,448	81,570,028	24,962,397		
6	(2,068.85)	(789.76)	(2,068.85)	(789.76)		
7 NEW POSITIONS - ACCOUNTANT/FISCAL						
8 ANALYST I			(2.00)			
9 NEW POSITIONS - ACCOUNTING/FISCAL						
10 MANAGER I			(3.00)			
11 NEW POSITIONS -						
12 ADMINISTRATIVE ASSISTANT			(5.00)			
13 NEW POSITIONS - ADMINISTRATIVE						
14 COORDINATOR I			(10.00)			
15 NEW POSITIONS - ADMINISTRATIVE						
16 COORDINATOR II			(10.00)			
17 NEW POSITIONS - GRANTS						
18 ADMINISTRATOR II			(2.00)			
19 NEW POSITIONS - STUDENT SERVICES						
20 PROGRAM COORDINATOR I			(3.00)			
21 UNCLASSIFIED POSITIONS	137,864,995	42,828,243	141,446,868	42,828,243		
22	(1,693.82)	(328.93)	(1,693.82)	(328.93)		
23 NEW POSITIONS -						
24 ASSISTANT PROFESSOR			(75.00)			
25 NEW POSITIONS -						
26 ASSOCIATE PROFESSOR			(50.00)			
27 NEW POSITIONS -						
28 CLINICAL INSTRUCTOR			(2.00)			
29 NEW POSITIONS - INSTRUCTOR						
30			(3.00)			
31 NEW POSITIONS - PROFESSOR						
32			(15.00)			
33 OTHER PERSONAL SERVICES	14,459,685		15,004,662			
34 OTHER OPERATING EXPENSES	359,846,250	30,908,753	376,260,403	30,908,753		

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	DIABETES CENTER	123,470	123,470	123,470	123,470		
2	HOSPITAL AUTHORITY -	14,225,000	6,225,000	14,225,000	6,225,000		
3	TELEMEDICINE PROGRAM						
4	HYPERTENSION INITIATIVE	240,433	240,433	240,433	240,433		
5	INSTITUTE OF MEDICINE	100,000	100,000	100,000	100,000		
6	MUSC HEALTH SOLUTIONS	3,000,000	3,000,000	3,000,000	3,000,000		
7	RURAL DENTISTS INCENTIVE	176,101	176,101	176,101	176,101		
8	SCHOLARSHIPS & FELLOWSHIPS	1,356,224		1,356,224			
9	TOTAL A. E&G-UNRESTRICTED	605,563,289	103,171,597	633,872,338	108,933,546		
10		(3,763.67)	(1,119.69)	(3,943.67)	(1,119.69)		
11							
12	B. E&G-RESTRICTED						
13	CLASSIFIED POSITIONS	21,778,752		21,778,752			
14		(151.59)		(151.59)			
15	UNCLASSIFIED POSITIONS	59,601,977		59,601,977			
16		(364.16)		(364.16)			
17	OTHER PERSONAL SERVICES	25,626,950		25,626,950			
18	OTHER OPERATING EXPENSES	88,999,775		100,099,775			
19	SCHOLARSHIPS & FELLOWS	1,353,905		1,353,905			
20	TOTAL B. E&G-RESTRICTED	197,361,359		208,461,359			
21		(515.75)		(515.75)			
22							
23	TOTAL I. EDUCATIONAL	802,924,648	103,171,597	842,333,697	108,933,546		
24	& GENERAL	(4,279.42)	(1,119.69)	(4,459.42)	(1,119.69)		
25							
26	II. AUXILIARY ENTERPRISES						
27	CLASSIFIED POSITIONS	1,259,562		1,259,562			
28		(64.75)		(64.75)			
29	UNCLASSIFIED POSITIONS	6,924		6,924			
30		(1.00)		(1.00)			
31	OTHER PERSONAL SERVICES	112,294		112,294			
32	OTHER OPERATING EXPENSES	12,235,939		12,060,434			
33	TOTAL II. AUXILIARY	13,614,719		13,439,214			
34	ENTERPRISES	(65.75)		(65.75)			

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	III. EMPLOYEE BENEFITS						
2	EMPLOYER CONTRIBUTIONS	80,196,580	24,871,721	82,824,985	24,871,721		
3	TOTAL III. EMPLOYEE BENEFITS	80,196,580	24,871,721	82,824,985	24,871,721		
4							
5	TOTAL MEDICAL UNIVERSITY OF	896,735,947	128,043,318	938,597,896	133,805,267		
6	SOUTH CAROLINA	(4,345.17)	(1,119.69)	(4,525.17)	(1,119.69)		

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

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

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

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

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	A. PRESIDENT'S OFFICE						
3	EXECUTIVE DIRECTOR	269,953	269,953	269,953	269,953		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	965,151	965,151	965,151	965,151		
6		(11.00)	(11.00)	(11.00)	(11.00)		
7	UNCLASSIFIED POSITIONS	345,218	345,218	345,218	345,218		
8	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
9	OTHER OPERATING EXPENSES	118,250	118,250	118,250	118,250		
10	TOTAL A. PRESIDENT'S OFFICE	1,708,572	1,708,572	1,708,572	1,708,572		
11		(12.00)	(12.00)	(12.00)	(12.00)		
12							
13	B. FINANCE AND HUMAN RESOURCES						
14	CLASSIFIED POSITIONS	3,227,965	3,227,965	3,227,965	3,227,965		
15		(18.00)	(18.00)	(18.00)	(18.00)		
16	UNCLASSIFIED POSITIONS	358,407	358,407	358,407	358,407		
17		(2.00)	(2.00)	(2.00)	(2.00)		
18	OTHER PERSONAL SERVICES	30,000	30,000	30,000	30,000		
19	OTHER OPERATING EXPENSES	1,062,500	587,500	1,062,500	587,500		
20	TOTAL B. FINANCE AND	4,678,872	4,203,872	4,678,872	4,203,872		
21	HUMAN RESOURCES	(20.00)	(20.00)	(20.00)	(20.00)		
22							
23	C. INFORMATION TECHNOLOGY						
24	CLASSIFIED POSITIONS	1,188,971	1,138,971	1,188,971	1,138,971		
25		(16.00)	(15.00)	(16.00)	(15.00)		
26	UNCLASSIFIED POSITIONS	183,739	183,739	183,739	183,739		
27		(1.00)	(1.00)	(1.00)	(1.00)		
28	OTHER PERSONAL SERVICES	16,640	16,640	16,640	16,640		
29	OTHER OPERATING EXPENSES	1,771,500	335,500	1,771,500	335,500		
30	TOTAL C. INFORMATION	3,160,850	1,674,850	3,160,850	1,674,850		
31	TECHNOLOGY	(17.00)	(16.00)	(17.00)	(16.00)		
32							
33	TOTAL I. ADMINISTRATION	9,548,294	7,587,294	9,548,294	7,587,294		
34		(49.00)	(48.00)	(49.00)	(48.00)		

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	II. INSTRUCTIONAL PROGRAMS						
2	A. TECHNICAL COLLEGES						
3	CLASSIFIED POSITIONS	176,592,061	68,942,278	187,055,586	79,405,803		
4		(2,684.62)	(1,714.67)	(2,684.62)	(1,714.67)		
5	UNCLASSIFIED POSITIONS	200,101,033	60,401,305	200,101,033	60,401,305		
6		(1,940.60)	(1,390.63)	(1,940.60)	(1,390.63)		
7	OTHER PERSONAL SERVICES	48,111,487	9,732,349	48,111,487	9,732,349		
8	OTHER OPERATING EXPENSES	203,401,361	14,428,139	203,401,361	14,428,139		
9	CRITICAL NEEDS NURSING	322,512	322,512	322,512	322,512		
10	INITIATIVE						
11	FLORENCE DARLINGTON SIMT	906,817	906,817	906,817	906,817		
12	FLORENCE DARLINGTON-OPERATING	302,271	302,271	302,271	302,271		
13	LOWCOUNTRY TECH - MILITARY	500,000	500,000	500,000	500,000		
14	WORKFORCE INITIATIVE						
15	MIDLANDS TECH NURSING PROGRAM	370,943	370,943	370,943	370,943		
16	OCTC TRUCK DRIVING	73,129	73,129	73,129	73,129		
17	CERTIFICATE PROGRAM						
18	SPARTANBURG-CHEROKEE EXPANSION	1,506,816	1,506,816	1,506,816	1,506,816		
19	TRIDENT TECH-CULINARY ARTS	468,522	468,522	468,522	468,522		
20	WTC PROMISE SCHOLARSHIP	300,000	300,000	300,000	300,000		
21	PROGRAM						
22	TOTAL A. TECHNICAL COLLEGES	632,956,952	158,255,081	643,420,477	168,718,606		
23		(4,625.22)	(3,105.30)	(4,625.22)	(3,105.30)		
24							
25	B. SYSTEM WIDE PROGRAM INITIATIVES						
26	CLASSIFIED POSITIONS	656,138	611,138	656,138	611,138		
27		(18.00)	(16.00)	(18.00)	(16.00)		
28	UNCLASSIFIED POSITIONS	154,799	154,799	154,799	154,799		
29		(1.00)	(1.00)	(1.00)	(1.00)		
30	OTHER PERSONAL SERVICES	91,691		91,691			
31	OTHER OPERATING EXPENSES	529,205	50,000	529,205	50,000		
32	PATHWAYS TO PROSPERITY	604,545	604,545	604,545	604,545		
33	WORKFORCE SCHOLARSHIPS AND	2,642,000	2,642,000	2,642,000	2,642,000		
34	GRANTS						

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL B. SYSTEM WIDE	4,678,378	4,062,482	4,678,378	4,062,482		
2	PROGRAM INITIATIVES	(19.00)	(17.00)	(19.00)	(17.00)		
3							
4	C. EMPLOYEE BENEFITS FORMULA FUNDING						
5	EMPLOYER CONTRIBUTIONS	126,464,873	49,041,878	126,464,873	49,041,878		
6	TOTAL C. EMPLOYEE BENEFITS	126,464,873	49,041,878	126,464,873	49,041,878		
7	FORMULA FUNDING						
8							
9	TOTAL II. INSTRUCTIONAL	764,100,203	211,359,441	774,563,728	221,822,966		
10	PROGRAMS	(4,644.22)	(3,122.30)	(4,644.22)	(3,122.30)		
11							
12	III. ECONOMIC DEVELOPMENT						
13	A. ADMINISTRATION						
14	CLASSIFIED POSITIONS	989,663	989,663	989,663	989,663		
15		(66.00)	(41.00)	(66.00)	(41.00)		
16	UNCLASSIFIED POSITIONS						
17		(1.00)	(1.00)	(1.00)	(1.00)		
18	OTHER OPERATING EXPENSES	180,000	180,000	180,000	180,000		
19	E&G STEM PROGRAMS: CRITICAL NEEDS	2,500,000	2,500,000	2,500,000	2,500,000		
20	WORKFORCE DEV INITIATIVE						
21	TOTAL A. ADMINISTRATION	3,669,663	3,669,663	3,669,663	3,669,663		
22		(67.00)	(42.00)	(67.00)	(42.00)		
23							
24	B. SPECIAL SCHOOLS TRAINING						
25	CLASSIFIED POSITIONS						
26		(29.50)	(29.50)	(29.50)	(29.50)		
27	OTHER DIRECT TRAINING COSTS	7,239,253	7,239,253	7,239,253	7,239,253		
28	TOTAL B. SPECIAL	7,239,253	7,239,253	7,239,253	7,239,253		
29	SCHOOLS TRAINING	(29.50)	(29.50)	(29.50)	(29.50)		
30							
31	TOTAL III. ECONOMIC	10,908,916	10,908,916	10,908,916	10,908,916		
32	DEVELOPMENT	(96.50)	(71.50)	(96.50)	(71.50)		
33							
34	IV. EMPLOYEE BENEFITS						

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	2,710,229	2,667,125	2,710,229	2,667,125		
2	TOTAL IV. EMPLOYEE BENEFITS	2,710,229	2,667,125	2,710,229	2,667,125		
3							
4	TOTAL STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	787,267,642	232,522,776	797,731,167	242,986,301		
5		(4,789.72)	(3,241.80)	(4,789.72)	(3,241.80)		

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

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

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	IV. REVOLUTIONARY WAR SESTERCENTENNIAL COMMISSION						
2	CLASSIFIED POSITIONS	144,000	144,000	144,000	144,000		
3		(3.00)	(3.00)	(3.00)	(3.00)		
4	UNCLASSIFIED POSITIONS	44,500	44,500	44,500	44,500		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	OTHER OPERATING EXPENSES	211,500	211,500	211,500	211,500		
7	TOTAL IV. REVOLUTIONARY WAR	400,000	400,000	400,000	400,000		
8	SESTERCENTENNIAL COMMISSION	(4.00)	(4.00)	(4.00)	(4.00)		
9							
10	V. EMPLOYEE BENEFITS						
11	EMPLOYER CONTRIBUTIONS	1,322,266	1,036,030	1,322,266	1,036,030		
12	TOTAL V. EMPLOYEE BENEFITS	1,322,266	1,036,030	1,322,266	1,036,030		
13							
14	TOTAL DEPARTMENT OF ARCHIVES	7,789,320	5,597,579	8,039,320	5,847,579		
15	& HISTORY	(46.00)	(38.00)	(46.00)	(38.00)		

SECTION 27
STATE LIBRARY

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

STATE LIBRARY

2023-2024

2024-2025

2024-2025

APPROPRIATIONS

GOVERNOR

WAYS & MEANS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

1 DEVELOPMENT

(8.00)

(3.00)

(8.00)

(3.00)

2

3 V. EMPLOYEE BENEFITS

4 EMPLOYER CONTRIBUTIONS

997,068

795,489

997,068

795,489

5 TOTAL V. EMPLOYEE BENEFITS

997,068

795,489

997,068

795,489

6

7 TOTAL STATE LIBRARY

23,134,879

20,166,733

23,134,879

20,166,733

8

(53.00)

(37.00)

(53.00)

(37.00)

SECTION 28
ARTS COMMISSION

		2023-2024		2024-2025	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. ADMINISTRATION				
2	DIRECTOR	124,010	68,614	124,010	68,614
3		(1.00)	(0.50)	(1.00)	(0.50)
4	TOTAL I. ADMINISTRATION	124,010	68,614	124,010	68,614
5		(1.00)	(0.50)	(1.00)	(0.50)
6					
7	II. STATEWIDE ARTS SERVICES				
8	CLASSIFIED POSITIONS	1,129,866	841,368	1,129,866	841,368
9		(32.50)	(21.50)	(32.50)	(21.50)
10	OTHER OPERATING EXPENSES	510,608	145,000	510,608	145,000
11	DISTRIBUTION TO SUBDIVISIONS	8,272,947	7,658,318	8,272,947	7,658,318
12	TOTAL II. STATEWIDE	9,913,421	8,644,686	9,913,421	8,644,686
13	ARTS SERVICES	(32.50)	(21.50)	(32.50)	(21.50)
14					
15	III. EMPLOYEE BENEFITS				
16	EMPLOYER CONTRIBUTIONS	455,613	295,396	455,613	295,396
17	TOTAL III. EMPLOYEE BENEFITS	455,613	295,396	455,613	295,396
18					
19	TOTAL ARTS COMMISSION	10,493,044	9,008,696	10,493,044	9,008,696
20		(33.50)	(22.00)	(33.50)	(22.00)

SECTION 29
STATE MUSEUM COMMISSION

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	164,534	164,534	164,534	164,534		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	331,810	331,114	331,810	331,114		
5		(6.00)	(6.00)	(6.00)	(6.00)		
6	UNCLASSIFIED POSITIONS	145	145	145	145		
7	OTHER PERSONAL SERVICES	22,715		22,715			
8	OTHER OPERATING EXPENSES	1,784,675	903,831	1,784,675	903,831		
9	TOTAL I. ADMINISTRATION	2,303,879	1,399,624	2,303,879	1,399,624		
10		(7.00)	(7.00)	(7.00)	(7.00)		
11							
12	II. PROGRAMS						
13	CLASSIFIED POSITIONS	1,914,019	1,700,111	2,206,539	1,992,631		
14		(42.00)	(40.00)	(42.00)	(40.00)		
15	OTHER PERSONAL SERVICES	541,008	100,113	541,008	100,113		
16	OTHER OPERATING EXPENSES	3,152,843	1,805,243	3,152,843	1,805,243		
17	TOTAL II. PROGRAMS	5,607,870	3,605,467	5,900,390	3,897,987		
18		(42.00)	(40.00)	(42.00)	(40.00)		
19							
20	III. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	1,622,339	1,428,997	1,622,339	1,428,997		
22	TOTAL III. EMPLOYEE BENEFITS	1,622,339	1,428,997	1,622,339	1,428,997		
23							
24	TOTAL STATE MUSEUM COMMISSION	9,534,088	6,434,088	9,826,608	6,726,608		
25		(49.00)	(47.00)	(49.00)	(47.00)		

CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM						
2	EXECUTIVE DIRECTOR	100,560	100,560	100,560	100,560		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	393,961	393,961	393,961	393,961		
5		(7.00)	(7.00)	(7.00)	(7.00)		
6	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000		
7	OTHER OPERATING EXPENSES	779,252	360,000	779,252	360,000		
8	SOUTHERN MARITIME COLLECTION	25,000	25,000	25,000	25,000		
9	TOTAL I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM	1,323,773	904,521	1,323,773	904,521		
10		(8.00)	(8.00)	(8.00)	(8.00)		
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	208,298	208,298	208,298	208,298		
14	TOTAL II. EMPLOYEE BENEFITS	208,298	208,298	208,298	208,298		
15							
16	TOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,532,071	1,112,819	1,532,071	1,112,819		
17		(8.00)	(8.00)	(8.00)	(8.00)		

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	COMMISSIONERS	166,830	166,830	166,830	166,830		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	10,577,451	5,307,883	10,667,252	5,397,684		
5		(173.32)	(82.01)	(173.32)	(82.31)		
6	UNCLASSIFIED POSITIONS						
7		(1.00)	(1.00)	(1.00)	(1.00)		
8	OTHER PERSONAL SERVICES	542,152	167,318	542,152	167,318		
9	OTHER OPERATING EXPENSES	13,613,899	7,013,351	18,136,695	11,536,147		
10	TOTAL I. ADMINISTRATION	24,900,332	12,655,382	29,512,929	17,267,979		
11		(175.32)	(84.01)	(175.32)	(84.31)		
12							
13	II. PROGRAMS AND SERVICES						
14	A. FAMILY HEALTH						
15	1. INFECTIOUS DISEASE PREVENTION						
16	CLASSIFIED POSITIONS	21,818,780	9,515,544	22,728,896	10,425,660		
17		(402.17)	(196.21)	(402.17)	(200.21)		
18	UNCLASSIFIED POSITIONS	824,434	601,532	824,434	601,532		
19		(5.96)	(3.75)	(5.96)	(3.75)		
20	OTHER PERSONAL SERVICES	2,304,225	524,618	2,304,225	524,618		
21	OTHER OPERATING EXPENSES	60,310,215	6,088,289	60,310,215	6,088,289		
22	PALMETTO AIDS LIFE SUPPORT	50,000	50,000	50,000	50,000		
23	SCBIO	300,000	300,000	300,000	300,000		
24	CASE SERVICES	8,781,921	4,530,127	8,781,921	4,530,127		
25	ALLOC OTHER STATE AGENCIES	4,683,088	168,589	4,683,088	168,589		
26	ALLOC OTHER ENTITIES	19,259,977		19,259,977			
27	AID TO OTHER ENTITIES	743,456	743,456	743,456	743,456		
28	TOTAL 1. INFECTIOUS	119,076,096	22,522,155	119,986,212	23,432,271		
29	DISEASE PREVENTION	(408.13)	(199.96)	(408.13)	(203.96)		
30							
31	2. MATERNAL/INFANT HEALTH						
32	CLASSIFIED POSITIONS	29,274,567	5,027,301	31,466,826	7,219,560		
33		(797.84)	(103.34)	(797.84)	(121.34)		
34	UNCLASSIFIED POSITIONS	23,627		23,627			

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	2,081,891	131,946	2,081,891	131,946		
2	OTHER OPERATING EXPENSES	35,558,105	3,141,234	35,558,105	3,141,234		
3	NEWBORN HEARING SCREENINGS	426,511	426,511	426,511	426,511		
4	SICKLE CELL PROF EDUCATION	100,000	100,000	100,000	100,000		
5	CASE SERVICES	39,368,824	2,499,545	39,368,824	2,499,545		
6	ALLOC OTHER STATE AGENCIES	533,326		533,326			
7	ALLOC OTHER ENTITIES	2,623,580	146,875	2,623,580	146,875		
8	AID OTHER STATE AGENCIES	1,395	1,395	1,395	1,395		
9	AID TO OTHER ENTITIES	456,328	456,328	456,328	456,328		
10	TOTAL 2. MATERNAL/INFANT	110,448,154	11,931,135	112,640,413	14,123,394		
11	HEALTH	(797.84)	(103.34)	(797.84)	(121.34)		
12							
13	3. CHRONIC DISEASE PREVENTION						
14	CLASSIFIED POSITIONS	13,773,955	730,689	13,814,433	771,167		
15		(75.69)	(12.89)	(75.69)	(12.99)		
16	OTHER PERSONAL SERVICES	2,747,366	53,430	2,747,366	53,430		
17	OTHER OPERATING EXPENSES	5,301,127	612,851	5,301,127	612,851		
18	SMOKING PREVENTION TRUST	6,124,341		6,124,341			
19	CASE SERVICES	3,300,505	510,304	3,300,505	510,304		
20	ALLOC OTHER STATE AGENCIES	12,869		12,869			
21	ALLOC OTHER ENTITIES	2,615,710		2,615,710			
22	AID OTHER STATE AGENCIES	1,000,000	1,000,000	1,000,000	1,000,000		
23	AID TO OTHER ENTITIES	134,220	134,220	134,220	134,220		
24	TOTAL 3. CHRONIC	35,010,093	3,041,494	35,050,571	3,081,972		
25	DISEASE PREVENTION	(75.69)	(12.89)	(75.69)	(12.99)		
26							
27	4. ACCESS TO CARE						
28	CLASSIFIED POSITIONS	33,021,933	18,809,774	33,138,352	18,926,193		
29		(440.17)	(336.37)	(440.17)	(336.97)		
30	UNCLASSIFIED POSITIONS	886,619	745,927	886,619	745,927		
31		(6.04)	(4.56)	(6.04)	(4.56)		
32	OTHER PERSONAL SERVICES	3,177,824	921,872	3,177,824	921,872		
33	OTHER OPERATING EXPENSES	58,198,480	8,405,330	58,198,480	8,405,330		
34	CASE SERVICES	83	71	83	71		

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC COUNTIES - RESTRICTED	3,805		3,805			
2	ALLOC OTHER STATE AGENCIES	70,000		70,000			
3	ALLOC OTHER ENTITIES	354,843		354,843			
4	AID OTHER STATE AGENCIES	5,000	5,000	5,000	5,000		
5	AID TO OTHER ENTITIES	1,238	1,238	1,238	1,238		
6	TOTAL 4. ACCESS TO CARE	95,719,825	28,889,212	95,836,244	29,005,631		
7		(446.21)	(340.93)	(446.21)	(341.53)		
8							
9	5. RAPE VIOLENCE PREVENTION						
10	CLASSIFIED POSITIONS	66,213		66,213			
11		(1.49)		(1.49)			
12	OTHER PERSONAL SERVICES	31,504		31,504			
13	OTHER OPERATING EXPENSES	29,547		29,547			
14	CASE SERVICES	8,720	8,720	8,720	8,720		
15	ALLOC OTHER ENTITIES	1,821,744		1,821,744			
16	AID TO OTHER ENTITIES	1,547,969	1,547,969	1,547,969	1,547,969		
17	TOTAL 5. RAPE	3,505,697	1,556,689	3,505,697	1,556,689		
18	VIOLENCE PREVENTION	(1.49)		(1.49)			
19							
20	TOTAL A. FAMILY HEALTH	363,759,865	67,940,685	367,019,137	71,199,957		
21		(1,729.36)	(657.12)	(1,729.36)	(679.82)		
22							
23	B. HEALTH CARE STANDARDS						
24	1. FACILITY LICENSING						
25	CLASSIFIED POSITIONS	7,340,782	2,725,759	7,690,633	3,075,610		
26		(134.85)	(50.71)	(134.85)	(51.71)		
27	UNCLASSIFIED POSITIONS	94,020	32,020	94,020	32,020		
28		(0.50)		(0.50)			
29	OTHER PERSONAL SERVICES	425,994	51,994	425,994	51,994		
30	OTHER OPERATING EXPENSES	11,032,997	1,090,285	11,032,997	1,090,285		
31	TOTAL 1. FACILITY LICENSING	18,893,793	3,900,058	19,243,644	4,249,909		
32		(135.35)	(50.71)	(135.35)	(51.71)		
33							
34	2. EMERGENCY MEDICAL SERVICES						

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	755,629	696,413	755,629	696,413		
2		(17.00)	(15.80)	(17.00)	(15.80)		
3	OTHER PERSONAL SERVICES	9,600	7,600	9,600	7,600		
4	OTHER OPERATING EXPENSES	1,471,607	699,533	1,471,607	699,533		
5	TRAUMA CENTER FUND	2,279,989	2,279,989	2,279,989	2,279,989		
6	ALLOC COUNTIES - RESTRICTED	40,000		40,000			
7	ALLOC ENTITIES - AID TO	592,956		592,956			
8	EMS REGIONAL						
9	AID TO COUNTIES - RESTRICTED	536,382	536,382	536,382	536,382		
10	AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579		
11	AID TO OTHER ENTITIES	147,500	147,500	147,500	147,500		
12	TOTAL 2. EMERGENCY	5,998,242	4,531,996	5,998,242	4,531,996		
13	MEDICAL SERVICES	(17.00)	(15.80)	(17.00)	(15.80)		
14							
15	3. DRUG CONTROL						
16	CLASSIFIED POSITIONS	2,996,260	458,260	2,996,260	458,260		
17		(34.10)	(5.50)	(34.10)	(5.50)		
18	UNCLASSIFIED POSITIONS	62,000		62,000			
19		(0.50)		(0.50)			
20	OTHER PERSONAL SERVICES	38,290	8,290	38,290	8,290		
21	OTHER OPERATING EXPENSES	1,486,753	546,452	1,486,753	546,452		
22	TOTAL 3. DRUG CONTROL	4,583,303	1,013,002	4,583,303	1,013,002		
23		(34.60)	(5.50)	(34.60)	(5.50)		
24							
25	TOTAL B. HEALTH	29,475,338	9,445,056	29,825,189	9,794,907		
26	CARE STANDARDS	(186.95)	(72.01)	(186.95)	(73.01)		
27							
28	C. HLTH SURVEILLANCE SUPPORT						
29	1. HEALTH LABORATORY						
30	CLASSIFIED POSITIONS	5,146,867	1,174,042	5,146,867	1,174,042		
31		(88.00)	(19.00)	(88.00)	(19.00)		
32	OTHER PERSONAL SERVICES	678,542	44,915	678,542	44,915		
33	OTHER OPERATING EXPENSES	15,540,305	739,563	15,540,305	739,563		
34	TOTAL 1. HEALTH LABORATORY	21,365,714	1,958,520	21,365,714	1,958,520		

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(88.00)	(19.00)	(88.00)	(19.00)		
2						
3	2. VITAL RECORDS					
4	CLASSIFIED POSITIONS	4,008,071	25,980	4,008,071	25,980	
5		(111.68)	(1.00)	(111.68)	(1.00)	
6	OTHER PERSONAL SERVICES	255,086	178	255,086	178	
7	OTHER OPERATING EXPENSES	2,534,893	126,718	2,534,893	126,718	
8	TOTAL 2. VITAL RECORDS	6,798,050	152,876	6,798,050	152,876	
9		(111.68)	(1.00)	(111.68)	(1.00)	
10						
11	TOTAL C. HLTH	28,163,764	2,111,396	28,163,764	2,111,396	
12	SURVEILLANCE SUPPORT	(199.68)	(20.00)	(199.68)	(20.00)	
13						
14	TOTAL II. PROGRAMS	421,398,967	79,497,137	425,008,090	83,106,260	
15	AND SERVICES	(2,115.99)	(749.13)	(2,115.99)	(772.83)	
16						
17	III. EMPLOYEE BENEFITS					
18	EMPLOYER CONTRIBUTIONS	67,074,881	18,931,622	68,438,760	20,295,501	
19	TOTAL III. EMPLOYEE BENEFITS	67,074,881	18,931,622	68,438,760	20,295,501	
20						
21	TOTAL DEPARTMENT OF	513,374,180	111,084,141	522,959,779	120,669,740	
22	PUBLIC HEALTH	(2,291.31)	(833.14)	(2,291.31)	(857.14)	

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 COMMISSIONERS	193,352	193,352	193,352	193,352		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	4,426,505	1,178,129	4,426,505	1,178,129		
5	(69.00)	(15.80)	(69.00)	(15.80)		
6 UNCLASSIFIED POSITIONS	130,628	44,261	130,628	44,261		
7	(1.00)	(0.24)	(1.00)	(0.24)		
8 OTHER PERSONAL SERVICES	439,275	15,000	604,275	15,000		
9 OTHER OPERATING EXPENSES	4,375,000	125,000	4,375,000	125,000		
10 TOTAL I. ADMINISTRATION	9,564,760	1,555,742	9,729,760	1,555,742		
11	(71.00)	(17.04)	(71.00)	(17.04)		
12						
13 II. VOCATIONAL REHAB PROGRAMS						
14 A. BASIC SERVICE PROGRAM						
15 CLASSIFIED POSITIONS	36,661,974	9,549,739	36,661,974	9,549,739		
16	(827.57)	(182.54)	(827.57)	(182.54)		
17 OTHER PERSONAL SERVICES	4,035,000	85,000	6,035,000	85,000		
18 OTHER OPERATING EXPENSES	35,317,250	390,846	35,317,250	390,846		
19 PERMANENT IMPROVEMENTS	781,491		781,491			
20 CASE SERVICES	14,143,948	1,888,348	14,143,948	1,888,348		
21 TOTAL A. BASIC	90,939,663	11,913,933	92,939,663	11,913,933		
22 SERVICE PROGRAM	(827.57)	(182.54)	(827.57)	(182.54)		
23						
24 B. SPECIAL PROJECTS						
25 CLASSIFIED POSITIONS	285,615		285,615			
26	(16.50)		(16.50)			
27 OTHER PERSONAL SERVICES	373,000		423,000			
28 OTHER OPERATING EXPENSES	598,672	66,557	598,672	66,557		
29 CASE SERVICES	261,889		261,889			
30 TOTAL B. SPECIAL PROJECTS	1,519,176	66,557	1,569,176	66,557		
31	(16.50)		(16.50)			
32						
33 TOTAL II. VOCATIONAL	92,458,839	11,980,490	94,508,839	11,980,490		
34 REHAB PROGRAMS	(844.07)	(182.54)	(844.07)	(182.54)		

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	III. DISABILITY DETERMINATION DIV					
2	CLASSIFIED POSITIONS		22,959,471		22,959,471	
3			(440.51)		(440.51)	
4	UNCLASSIFIED POSITIONS		1,504,991		1,504,991	
5			(16.00)		(16.00)	
6	OTHER PERSONAL SERVICES		2,036,000		3,336,000	
7	OTHER OPERATING EXPENSES		5,814,284		5,814,284	
8	CASE SERVICES		16,701,023		16,701,023	
9	TOTAL III. DISABILITY		49,015,769		50,315,769	
10	DETERMINATION DIV		(456.51)		(456.51)	
11						
12	IV. EMPLOYEE BENEFITS					
13	EMPLOYER CONTRIBUTIONS		25,942,233	5,763,061	26,242,233	5,763,061
14	TOTAL IV. EMPLOYEE BENEFITS		25,942,233	5,763,061	26,242,233	5,763,061
15						
16	TOTAL DEPARTMENT OF		176,981,601	19,299,293	180,796,601	19,299,293
17	VOCATIONAL REHABILITATION		(1,371.58)	(199.58)	(1,371.58)	(199.58)

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

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

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	3. MEDICAL ASSISTANCE PAYMENTS						
2	BEHAVIORAL HEALTH SERVICES	75,922,805	22,969,212	81,806,482	24,744,907		
3	CHILDREN'S COMMUNITY CARE	31,191,318	9,431,770	32,867,084	9,937,516		
4	CLINICAL SERVICES	67,702,820	18,859,191	70,146,275	19,596,626		
5	CLTC-COMMUNITY LONG TERM CARE	415,190,867	126,143,322	423,584,695	128,571,124		
6	COORDINATED CARE	5,733,852,188	594,886,720	5,735,861,824	589,170,078		
7	DENTAL SERVICES	168,780,875	49,425,193	195,904,388	57,422,220		
8	DURABLE MEDICAL EQUIPMENT	52,807,395	15,965,178	55,900,947	16,898,812		
9	EPSDT SERVICES	2,681,323	779,416	2,583,486	749,889		
10	HOME HEALTH SERVICES	19,883,984	6,026,473	19,448,151	5,894,939		
11	HOSPICE	21,016,078	6,354,180	20,334,997	6,148,630		
12	HOSPITAL SERVICES	661,658,734	114,644,599	701,184,308	126,573,417		
13	LAB & X-RAY SERVICES	13,573,269	4,089,520	14,854,275	4,476,128		
14	MEDICAL PROFESSIONAL SERVICES	36,652,614	11,084,789	41,747,643	12,622,469		
15	MMA PHASED DOWN CONTRIBUTIONS	164,675,900	163,175,900	178,433,989	176,933,989		
16	NURSING HOME SERVICES	712,089,542	210,751,149	800,094,694	235,565,604		
17	OPTIONAL STATE SUPPLEMENT	22,160,118	22,160,118	21,817,937	21,817,937		
18	OSCAP	6,199,576	6,199,576	6,451,070	6,451,070		
19	PACE	23,843,325	7,229,296	24,566,284	7,447,485		
20	PHARMACEUTICAL SERVICES	128,454,847	24,270,797	143,579,054	28,835,283		
21	PHYSICIAN SERVICES	90,928,843	25,352,134	100,284,276	28,175,605		
22	PREMIUMS 100% STATE	29,399,651	29,399,651	29,627,800	29,627,800		
23	PREMIUMS MATCHED	366,766,251	99,471,554	394,964,154	107,981,681		
24	TRANSPORTATION SERVICES	94,224,865	28,568,979	114,510,077	34,691,056		
25	TOTAL 3. MEDICAL ASSISTANCE PAYMENTS	8,939,657,188	1,597,238,717	9,210,553,890	1,680,334,265		
26							
27							
28	4. ASST PAYMENTS-STATE AGENCIES						
29	DEPT OF EDUCATION	35,370,467		37,429,434			
30	DHEC	1,221,665		1,214,632	140,698		
31	DISABILITIES & SPECIAL NEEDS	1,127,685,952	221,361,315	1,162,069,776	231,738,352		
32	MENTAL HEALTH	47,944,654	5,249,346	42,695,308			
33	MUSC	23,756,597	225,086	23,599,699	225,086		
34	USC	4,297		5,588			

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 4. ASST	1,235,983,632	226,835,747	1,267,014,437	232,104,136		
2	PAYMENTS-STATE AGENCIES						
3							
4	5. OTHER ENTITIES ASSIST PAYMENTS						
5	DISPROPORTIONATE SHARE	593,600,000	18,628,621	593,600,000	18,628,621		
6	OTHER ENTITIES FUNDING	4,504,351		7,391,325			
7	TOTAL 5. OTHER ENTITIES	598,104,351	18,628,621	600,991,325	18,628,621		
8	ASSIST PAYMENTS						
9							
10	6. MEDICAID ELIGIBILITY						
11	CLASSIFIED POSITIONS	18,672,910	6,928,143	18,672,910	6,928,143		
12		(1,085.89)	(311.04)	(1,085.89)	(311.04)		
13	OTHER PERSONAL SERVICES	8,582,383	2,215,457	8,582,383	2,215,457		
14	OTHER OPERATING EXPENSES	13,359,739	4,363,635	15,053,237	6,057,133		
15	TOTAL 6. MEDICAID ELIGIBILITY	40,615,032	13,507,235	42,308,530	15,200,733		
16		(1,085.89)	(311.04)	(1,085.89)	(311.04)		
17							
18	7. BABYNET						
19	CLASSIFIED POSITIONS	2,753,477	803,477	2,753,477	803,477		
20		(63.00)	(1.00)	(63.00)	(1.00)		
21	OTHER PERSONAL SERVICES	800,000		800,000			
22	OTHER OPERATING EXPENSES	6,839,378	3,280,367	6,839,378	3,280,367		
23	CASE SERVICES	56,120,211	28,266,960	52,899,113	25,045,862		
24	TOTAL 7. BABYNET	66,513,066	32,350,804	63,291,968	29,129,706		
25		(63.00)	(1.00)	(63.00)	(1.00)		
26							
27	TOTAL A. HEALTH SERVICES	11,245,806,745	2,028,929,913	11,568,685,093	2,118,755,964		
28		(1,683.02)	(501.03)	(1,683.02)	(501.03)		
29							
30	TOTAL II. PROGRAM	11,245,806,745	2,028,929,913	11,568,685,093	2,118,755,964		
31	AND SERVICES	(1,683.02)	(501.03)	(1,683.02)	(501.03)		
32							
33	III. EMPLOYEE BENEFITS						
34	EMPLOYER CONTRIBUTIONS	31,915,713	12,508,244	31,915,713	12,508,244		

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL III. EMPLOYEE BENEFITS	31,915,713	12,508,244	31,915,713	12,508,244		
2							
3	TOTAL DEPARTMENT OF HEALTH &	11,331,653,112	2,070,137,254	11,659,975,281	2,164,830,339		
4	HUMAN SERVICES	(1,810.03)	(556.18)	(1,810.03)	(556.18)		

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. GENERAL ADMINISTRATION						
2 COMMISSIONERS	283,498	283,498	283,498	283,498		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	8,018,780	6,865,585	8,018,780	6,865,585		
5	(133.00)	(123.00)	(133.00)	(123.00)		
6 UNCLASSIFIED POSITIONS	585,012	478,358	585,012	478,358		
7	(4.00)	(4.00)	(4.00)	(4.00)		
8 OTHER PERSONAL SERVICES	1,145,298	765,191	1,145,298	765,191		
9 OTHER OPERATING EXPENSES	6,822,881	2,017,969	6,822,881	2,017,969		
10 CASE SERVICES	2,855,041	1,855,041	2,855,041	1,855,041		
11 TOTAL I. GENERAL	19,710,510	12,265,642	19,710,510	12,265,642		
12 ADMINISTRATION	(138.00)	(128.00)	(138.00)	(128.00)		
13						
14 II. PROGRAMS AND SERVICES						
15 A. COMMUNITY MENTAL HEALTH						
16 1. MENTAL HEALTH CENTERS						
17 CLASSIFIED POSITIONS	99,788,190	55,200,429	99,858,190	55,270,429		
18	(2,264.84)	(1,162.57)	(2,264.84)	(1,162.57)		
19 UNCLASSIFIED POSITIONS	11,807,684	8,050,927	11,807,684	8,050,927		
20	(105.32)	(64.74)	(105.32)	(64.74)		
21 OTHER PERSONAL SERVICES	4,883,283	2,123,446	4,883,283	2,123,446		
22 OTHER OPERATING EXPENSES	51,026,203	3,815,990	51,026,203	3,815,990		
23 CASE SERVICES	11,624,632	4,380,128	11,624,632	4,380,128		
24 TOTAL 1. MENTAL	179,129,992	73,570,920	179,199,992	73,640,920		
25 HEALTH CENTERS	(2,370.16)	(1,227.31)	(2,370.16)	(1,227.31)		
26						
27 2. PROJECTS & GRANTS						
28 CLASSIFIED POSITIONS	766,277	226,375	766,277	226,375		
29	(26.00)	(16.00)	(26.00)	(16.00)		
30 UNCLASSIFIED POSITIONS	1,023,430	848,892	1,023,430	848,892		
31	(17.34)	(8.20)	(17.34)	(8.20)		
32 OTHER PERSONAL SERVICES	408,430	116,430	408,430	116,430		
33 OTHER OPERATING EXPENSES	12,348,039	1,826,790	12,348,039	1,826,790		
34 ALLIANCE FOR THE MENTALLY ILL	50,000		50,000			

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	SC SHARE	250,000		250,000			
2	CASE SERVICES	2,184,961	599,961	2,184,961	599,961		
3	ALLOC PRIVATE SECTOR	360,000		360,000			
4	TOTAL 2. PROJECTS & GRANTS	17,391,137	3,618,448	17,391,137	3,618,448		
5		(43.34)	(24.20)	(43.34)	(24.20)		
6							
7	TOTAL A. COMMUNITY	196,521,129	77,189,368	196,591,129	77,259,368		
8	MENTAL HEALTH	(2,413.50)	(1,251.51)	(2,413.50)	(1,251.51)		
9							
10	B. INPATIENT MENTAL HEALTH						
11	1. BRYAN PSYCHIATRIC HOSPITAL						
12	A. BRYAN CIVIL						
13	CLASSIFIED POSITIONS	14,810,147	10,709,131	14,810,147	10,709,131		
14		(337.84)	(215.95)	(337.84)	(215.95)		
15	UNCLASSIFIED POSITIONS	1,316,711	864,001	1,316,711	864,001		
16		(14.71)	(5.08)	(14.71)	(5.08)		
17	OTHER PERSONAL SERVICES	3,202,471	939,100	3,202,471	939,100		
18	OTHER OPERATING EXPENSES	10,032,733	3,345	10,032,733	3,345		
19	CASE SERVICES	421,202	156,655	421,202	156,655		
20	TOTAL A. BRYAN CIVIL	29,783,264	12,672,232	29,783,264	12,672,232		
21		(352.55)	(221.03)	(352.55)	(221.03)		
22							
23	B. BRYAN FORENSICS						
24	CLASSIFIED POSITIONS	6,561,104	6,346,544	6,561,104	6,346,544		
25		(181.38)	(153.38)	(181.38)	(153.38)		
26	UNCLASSIFIED POSITIONS	2,824,487	1,687,422	2,824,487	1,687,422		
27		(13.64)	(8.13)	(13.64)	(8.13)		
28	OTHER PERSONAL SERVICES	496,791	378,000	496,791	378,000		
29	OTHER OPERATING EXPENSES	6,364,738	645,626	6,364,738	645,626		
30	CASE SERVICES	20,538,893	12,670,161	20,538,893	12,670,161		
31	TOTAL B. BRYAN FORENSICS	36,786,013	21,727,753	36,786,013	21,727,753		
32		(195.02)	(161.51)	(195.02)	(161.51)		
33							
34	C. BRYAN CHILD & ADOLESCENT (HALL INSTITUTE)						

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	7,421,790	5,153,007	7,421,790	5,153,007		
2		(191.88)	(115.61)	(191.88)	(115.61)		
3	UNCLASSIFIED POSITIONS	1,132,663	179,593	1,132,663	179,593		
4		(13.93)	(5.93)	(13.93)	(5.93)		
5	OTHER PERSONAL SERVICES	1,437,801	446,477	1,437,801	446,477		
6	OTHER OPERATING EXPENSES	2,159,735		2,159,735			
7	CASE SERVICES	75,534	12,000	75,534	12,000		
8	TOTAL C. BRYAN CHILD &	12,227,523	5,791,077	12,227,523	5,791,077		
9	ADOLESCENT (HALL INSTITUTE)	(205.81)	(121.54)	(205.81)	(121.54)		
10							
11	TOTAL 1. BRYAN	78,796,800	40,191,062	78,796,800	40,191,062		
12	PSYCHIATRIC HOSPITAL	(753.38)	(504.08)	(753.38)	(504.08)		
13							
14	2. HARRIS PSYCHIATRIC HOSPITAL						
15	CLASSIFIED POSITIONS	12,709,186	9,246,306	12,709,186	9,246,306		
16		(305.55)	(175.55)	(305.55)	(175.55)		
17	UNCLASSIFIED POSITIONS	2,273,907	855,505	2,273,907	855,505		
18		(13.49)	(6.60)	(13.49)	(6.60)		
19	OTHER PERSONAL SERVICES	1,618,339	430,000	1,618,339	430,000		
20	OTHER OPERATING EXPENSES	8,560,020	90,500	8,560,020	90,500		
21	CASE SERVICES	494,850	178,500	494,850	178,500		
22	TOTAL 2. HARRIS	25,656,302	10,800,811	25,656,302	10,800,811		
23	PSYCHIATRIC HOSPITAL	(319.04)	(182.15)	(319.04)	(182.15)		
24							
25	3. MEDICAL CLINICS						
26	CLASSIFIED POSITIONS	1,540,167	1,347,684	1,540,167	1,347,684		
27		(29.20)	(24.20)	(29.20)	(24.20)		
28	UNCLASSIFIED POSITIONS	457,373	360,348	457,373	360,348		
29		(5.00)	(3.00)	(5.00)	(3.00)		
30	OTHER PERSONAL SERVICES	168,863	13,898	168,863	13,898		
31	OTHER OPERATING EXPENSES	1,137,196	359,762	1,137,196	359,762		
32	CASE SERVICES	25,000	6,000	25,000	6,000		
33	TOTAL 3. MEDICAL CLINICS	3,328,599	2,087,692	3,328,599	2,087,692		
34		(34.20)	(27.20)	(34.20)	(27.20)		

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2023-2024		2024-2025	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	CLASSIFIED POSITIONS	10,200,420	9,258,348	10,200,420	9,258,348
2		(225.85)	(138.67)	(225.85)	(138.67)
3	UNCLASSIFIED POSITIONS	1,010,827	235,827	1,010,827	235,827
4		(7.88)	(4.88)	(7.88)	(4.88)
5	OTHER PERSONAL SERVICES	2,758,483	270,359	2,758,483	270,359
6	OTHER OPERATING EXPENSES	8,409,578		8,409,578	
7	CASE SERVICES	322,653	11,000	322,653	11,000
8	TOTAL 2. RODDEY PAVILION	22,701,961	9,775,534	22,701,961	9,775,534
9	(TUCKER CENTER)	(233.73)	(143.55)	(233.73)	(143.55)
10					
11	TOTAL E. LONG TERM CARE	34,282,731	14,636,382	34,282,731	14,636,382
12		(343.98)	(217.90)	(343.98)	(217.90)
13					
14	F. SEXUAL PREDATOR TREATMENT PGM				
15	CLASSIFIED POSITIONS	1,738,595	1,638,595	1,738,595	1,638,595
16		(26.74)	(26.74)	(26.74)	(26.74)
17	UNCLASSIFIED POSITIONS	170,890	170,890	170,890	170,890
18		(1.00)	(1.00)	(1.00)	(1.00)
19	OTHER PERSONAL SERVICES	80,000	30,000	80,000	30,000
20	OTHER OPERATING EXPENSES	1,198,754	598,754	1,198,754	598,754
21	LEASE PAYMENT TO SFAA	2,763,472	2,763,472	2,763,472	2,763,472
22	CASE SERVICES	19,110,085	18,310,085	19,110,085	18,310,085
23	TOTAL F. SEXUAL PREDATOR	25,061,796	23,511,796	25,061,796	23,511,796
24	TREATMENT PGM	(27.74)	(27.74)	(27.74)	(27.74)
25					
26	TOTAL II. PROGRAMS	425,158,649	210,520,313	425,228,649	210,590,313
27	AND SERVICES	(4,468.91)	(2,756.39)	(4,468.91)	(2,756.39)
28					
29	III. EMPLOYEE BENEFITS				
30	EMPLOYER CONTRIBUTIONS	111,336,977	70,480,392	111,366,977	70,510,392
31	TOTAL III. EMPLOYEE BENEFITS	111,336,977	70,480,392	111,366,977	70,510,392
32					
33	TOTAL DEPARTMENT OF	556,206,136	293,266,347	556,306,136	293,366,347
34	MENTAL HEALTH	(4,606.91)	(2,884.39)	(4,606.91)	(2,884.39)

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

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

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	60,227,876	1,244,344	30,149,187	1,244,344		
2	CASE SERVICES	260,000	260,000	260,000	260,000		
3	TOTAL 3. ADULT DEVELOP & SUPPORT EMPLOYMENT	60,487,876	1,504,344	30,409,187	1,504,344		
4							
5							
6	4. SERVICE COORDINATION						
7	CLASSIFIED POSITIONS	610,935	466,205	610,935	466,205		
8		(11.00)	(10.00)	(11.00)	(10.00)		
9	OTHER PERSONAL SERVICES	150,000	140,000	150,000	140,000		
10	OTHER OPERATING EXPENSES	17,531,861	1,423,098	8,442,773	1,423,098		
11	CASE SERVICES	50,000		50,000			
12	TOTAL 4. SERVICE COORDINATION	18,342,796	2,029,303	9,253,708	2,029,303		
13		(11.00)	(10.00)	(11.00)	(10.00)		
14							
15	TOTAL B. INTELLECTUAL DISABILITY FAMILY SUPPORT	168,311,384	11,615,445	68,310,143	11,615,445		
16		(33.00)	(26.00)	(33.00)	(26.00)		
17							
18	C. AUTISM FAMILY SUPPORT PROGRAM						
19	1. AUTISM FAMILY SUPPORT SRVCS						
20	CLASSIFIED POSITIONS	136,496	136,496	136,496	136,496		
21		(7.00)	(7.00)	(7.00)	(7.00)		
22	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
23	OTHER OPERATING EXPENSES	14,730,330	783,358	7,175,175	783,358		
24	CASE SERVICES	12,000		12,000			
25	TOTAL 1. AUTISM FAMILY SUPPORT SRVCS	14,888,826	929,854	7,333,671	929,854		
26		(7.00)	(7.00)	(7.00)	(7.00)		
27							
28	TOTAL C. AUTISM FAMILY SUPPORT PROGRAM	14,888,826	929,854	7,333,671	929,854		
29		(7.00)	(7.00)	(7.00)	(7.00)		
30							
31	D. HEAD & SPINAL CORD INJURY FAM SUPP						
32	CLASSIFIED POSITIONS	494,146	434,146	494,146	434,146		
33		(8.00)	(6.00)	(8.00)	(6.00)		
34	OTHER OPERATING EXPENSES	23,419,670	5,898,836	8,066,235	5,898,836		

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	1,800,000	200,000	1,800,000	200,000		
2	TOTAL D. HEAD & SPINAL CORD	25,713,816	6,532,982	10,360,381	6,532,982		
3	INJURY FAM SUPP	(8.00)	(6.00)	(8.00)	(6.00)		
4							
5	E. INTELLECTUAL DISABILITY COMM RESIDENTIAL						
6	CLASSIFIED POSITIONS	5,856,262	5,038,640	5,856,262	5,038,640		
7		(96.00)	(83.00)	(96.00)	(83.00)		
8	OTHER PERSONAL SERVICES	385,000	85,000	385,000	85,000		
9	OTHER OPERATING EXPENSES	263,874,248	7,127,906	198,442,458	7,127,906		
10	CASE SERVICES	11,263,063	2,900,800	11,263,063	2,900,800		
11	TOTAL E. INTELLECTUAL DISABILITY	281,378,573	15,152,346	215,946,783	15,152,346		
12	COMM RESIDENTIAL	(96.00)	(83.00)	(96.00)	(83.00)		
13							
14	F. AUTISM COMMUNITY RESIDENTIAL PROGRAM						
15	CLASSIFIED POSITIONS	2,073,124	1,919,837	2,073,124	1,919,837		
16		(35.00)	(33.00)	(35.00)	(33.00)		
17	OTHER PERSONAL SERVICES	565,171	281,312	565,171	281,312		
18	OTHER OPERATING EXPENSES	30,902,282	417,895	21,107,228	417,895		
19	CASE SERVICES	33,025		33,025			
20	TOTAL F. AUTISM COMMUNITY	33,573,602	2,619,044	23,778,548	2,619,044		
21	RESIDENTIAL PROGRAM	(35.00)	(33.00)	(35.00)	(33.00)		
22							
23	G. HEAD & SPINAL CORD INJURY COMMUNITY RESI						
24	OTHER OPERATING EXPENSES	4,940,532	558,763	3,324,305	558,763		
25	TOTAL G. HEAD & SPINAL CORD	4,940,532	558,763	3,324,305	558,763		
26	INJURY COMMUNITY RESI						
27							
28	H. REGIONAL CENTERS RESIDENTIAL PGM						
29	CLASSIFIED POSITIONS	66,813,252	39,463,750	66,813,252	39,463,750		
30		(1,835.90)	(1,204.85)	(1,835.90)	(1,204.85)		
31	UNCLASSIFIED POSITIONS	125,000	125,000	125,000	125,000		
32		(1.00)	(1.00)	(1.00)	(1.00)		
33	OTHER PERSONAL SERVICES	16,658,773	11,036,989	16,658,773	11,036,989		
34	OTHER OPERATING EXPENSES	21,160,849		21,160,849			

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	944,822		944,822			
2	TOTAL H. REGIONAL CENTERS	105,702,696	50,625,739	105,702,696	50,625,739		
3	RESIDENTIAL PGM	(1,836.90)	(1,205.85)	(1,836.90)	(1,205.85)		
4							
5	TOTAL II. PROGRAM & SERVICES	650,502,098	93,518,473	450,502,098	93,518,473		
6		(2,015.90)	(1,360.85)	(2,015.90)	(1,360.85)		
7							
8	III. EMPLOYEE BENEFITS						
9	EMPLOYER CONTRIBUTIONS	44,345,247	30,177,523	44,345,247	30,177,523		
10	TOTAL III. EMPLOYEE BENEFITS	44,345,247	30,177,523	44,345,247	30,177,523		
11							
12	TOTAL DEPARTMENT OF DISABILITIES &	708,394,070	131,500,076	508,394,070	131,500,076		
13	SPECIAL NEEDS	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)		

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	127,727	91,823	127,727	91,823		
3		(1.00)	(0.50)	(1.00)	(0.50)		
4	CLASSIFIED POSITIONS	305,081	146,442	305,081	146,442		
5		(4.00)	(1.20)	(4.00)	(1.20)		
6	OTHER OPERATING EXPENSES	69,500	15,000	69,500	15,000		
7	TOTAL I. ADMINISTRATION	502,308	253,265	502,308	253,265		
8		(5.00)	(1.70)	(5.00)	(1.70)		
9							
10	II. FINANCE & OPERATIONS						
11	CLASSIFIED POSITIONS	597,368	187,452	597,368	187,452		
12		(21.91)	(9.26)	(21.91)	(9.26)		
13	OTHER OPERATING EXPENSES	7,529,356	2,789,815	7,529,356	2,789,815		
14	LOCAL SALARY SUPPLEMENT	5,040,258	5,040,258	5,040,258	5,040,258		
15	STATE BLOCK GRANT	174,474	174,474	174,474	174,474		
16	ALLOC COUNTIES - RESTRICTED	20,000		20,000			
17	ALLOC OTHER STATE AGENCIES	2,004,079		2,004,079			
18	ALCOHOL AND DRUG TREATMENT	48,663,784		48,663,784			
19	ALCOHOL & DRUG MATCH FUNDS	2,206,462		2,206,462			
20	ALCOHOL & DRUG PREVENTION	11,009,343		11,009,343			
21	AID TO COUNTIES - RESTRICTED	94,428	94,428	94,428	94,428		
22	AID OTHER STATE AGENCIES	1,915,902	1,915,902	1,915,902	1,915,902		
23	ALCOHOL & DRUG TREATMENT	7,696,716	7,696,716	7,696,716	7,696,716		
24	AID TO ENTITIES - ALCOHOL &	100,166	100,166	100,166	100,166		
25	DRUG MATCH FUNDS						
26	AID TO ENTITIES - ALCOHOL	84,329	84,329	84,329	84,329		
27	& DRUG PREVENTION						
28	TOTAL II. FINANCE	87,136,665	18,083,540	87,136,665	18,083,540		
29	& OPERATIONS	(21.91)	(9.26)	(21.91)	(9.26)		
30							
31	III. PROGRAMS						
32	CLASSIFIED POSITIONS	857,050	123,471	857,050	123,471		
33		(9.95)	(0.10)	(9.95)	(0.10)		
34	OTHER PERSONAL SERVICES	864,814	44,000	864,814	44,000		

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. STATE OFFICE						
2 A. AGENCY ADMINISTRATION						
3 COMMISSIONERS	250,000	250,000	250,000	250,000		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	17,303,140	9,880,058	17,303,140	9,880,058		
6	(204.92)	(83.70)	(204.92)	(83.70)		
7 NEW POSITIONS -			168,482	99,611		
8 HEARINGS OFFICER			(2.00)	(1.18)		
9 NEW POSITIONS - LAW ENFORCEMENT			70,054	41,417		
10 OFFICER II			(1.00)	(0.59)		
11 NEW POSITIONS - LAW ENFORCEMENT			84,241	49,804		
12 OFFICER III			(1.00)	(0.59)		
13 NEW POSITIONS - PROGRAM			70,054	41,417		
14 COORDINATOR I			(1.00)	(0.59)		
15 NEW POSITIONS - PROGRAM			758,169	448,245		
16 COORDINATOR II			(9.00)	(5.32)		
17 NEW POSITIONS - TRAINING			280,216	165,669		
18 COORDINATOR I/INSTRUCTOR			(4.00)	(2.37)		
19 UNCLASSIFIED POSITIONS	238,220	88,226	238,220	88,226		
20 OTHER PERSONAL SERVICES	538,308	190,587	538,308	190,587		
21 OTHER OPERATING EXPENSES	18,590,221	4,348,685	18,828,595	4,489,618		
22 TOTAL A. AGENCY	36,919,888	14,757,555	38,589,478	15,744,651		
23 ADMINISTRATION	(205.92)	(84.70)	(223.92)	(95.34)		
24						
25 B. INFORMATION RESOURCE MANAGEMENT						
26 CLASSIFIED POSITIONS	5,996,048	2,393,893	5,996,048	2,393,893		
27	(89.00)	(33.03)	(89.00)	(33.03)		
28 OTHER PERSONAL SERVICES	828,686	160,541	828,686	160,541		
29 OTHER OPERATING EXPENSES	59,366,344	5,791,394	59,366,344	5,791,394		
30 TOTAL B. INFORMATION	66,191,078	8,345,828	66,191,078	8,345,828		
31 RESOURCE MANAGEMENT	(89.00)	(33.03)	(89.00)	(33.03)		
32						
33 C. COUNTY OFFICE ADMINISTRATION						
34 CLASSIFIED POSITIONS	13,594,219	5,550,551	13,594,219	5,550,551		

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(379.11)	(148.02)	(379.11)	(148.02)		
2 UNCLASSIFIED POSITIONS	124,238	47,654	124,238	47,654		
3	(0.99)	(0.38)	(0.99)	(0.38)		
4 OTHER PERSONAL SERVICES	52,268	19,186	52,268	19,186		
5 OTHER OPERATING EXPENSES	2,130,585	770,845	2,130,585	770,845		
6 CASE SERVICES	336,001	121,565	336,001	121,565		
7 TOTAL C. COUNTY	16,237,311	6,509,801	16,237,311	6,509,801		
8 OFFICE ADMINISTRATION	(380.10)	(148.40)	(380.10)	(148.40)		
9						
10 D. COUNTY SUPPORT OF LOCAL DSS						
11 OTHER PERSONAL SERVICES	61,321		61,321			
12 OTHER OPERATING EXPENSES	390,758		390,758			
13 ALLOC COUNTIES - UNRESTRICTED	3,900,703		3,900,703			
14 TOTAL D. COUNTY SUPPORT OF LOCAL DSS	4,352,782		4,352,782			
15						
16						
17 E. PROGRAM MANAGEMENT						
18 1. CHILDREN'S SERVICES						
19 CLASSIFIED POSITIONS	12,785,843	7,833,660	12,785,843	7,833,660		
20	(206.22)	(82.90)	(206.22)	(82.90)		
21 OTHER PERSONAL SERVICES	342,157	8,211	342,157	8,211		
22 OTHER OPERATING EXPENSES	8,400,878	2,408,272	8,400,878	2,408,272		
23 STRENGTHENING FAMILIES PROGRAM	700,000	700,000	700,000	700,000		
24 CASE SERVICES	18,340,956	2,282,856	18,340,956	2,282,856		
25 TOTAL 1. CHILDREN'S SERVICES	40,569,834	13,232,999	40,569,834	13,232,999		
26	(206.22)	(82.90)	(206.22)	(82.90)		
27						
28 2. ADULT SERVICES						
29 CLASSIFIED POSITIONS	384,032	6,863	384,032	6,863		
30	(9.00)		(9.00)			
31 OTHER OPERATING EXPENSES	4,976,631		4,976,631			
32 TOTAL 2. ADULT SERVICES	5,360,663	6,863	5,360,663	6,863		
33	(9.00)		(9.00)			
34						

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	3. FAMILY INDEPENDENCE						
2	CLASSIFIED POSITIONS	337,778	24,951	337,778	24,951		
3		(11.00)		(11.00)			
4	OTHER PERSONAL SERVICES	986,228		986,228			
5	OTHER OPERATING EXPENSES	10,761,483		10,761,483			
6	CASE SERVICES	73,610		73,610			
7	TOTAL 3. FAMILY INDEPENDENCE	12,159,099	24,951	12,159,099	24,951		
8		(11.00)		(11.00)			
9							
10	4. ECONOMIC SERVICES						
11	CLASSIFIED POSITIONS	3,484,926	941,917	3,484,926	941,917		
12		(181.22)	(27.43)	(181.22)	(27.43)		
13	OTHER PERSONAL SERVICES	687,872		687,872			
14	OTHER OPERATING EXPENSES	5,733,347	1,653,863	5,733,347	1,653,863		
15	TOTAL 4. ECONOMIC SERVICES	9,906,145	2,595,780	9,906,145	2,595,780		
16		(181.22)	(27.43)	(181.22)	(27.43)		
17							
18	TOTAL E. PROGRAM MANAGEMENT	67,995,740	15,860,592	67,995,740	15,860,592		
19		(407.44)	(110.33)	(407.44)	(110.33)		
20							
21	TOTAL I. STATE OFFICE	191,696,800	45,473,777	193,366,390	46,460,873		
22		(1,082.46)	(376.46)	(1,100.46)	(387.10)		
23							
24	II. PROGRAMS AND SERVICES						
25	A. CHILD PROTECTIVE SERVICES						
26	1. CPS CASE MANAGEMENT						
27	CLASSIFIED POSITIONS	82,018,308	50,070,454	82,018,308	50,070,454		
28		(1,338.02)	(706.52)	(1,338.02)	(706.52)		
29	NEW POSITIONS - CASE WORKER I			175,179	87,589		
30				(3.00)	(1.50)		
31	NEW POSITIONS - PROGRAM			673,927	499,986		
32	COORDINATOR II			(8.00)	(5.94)		
33	OTHER PERSONAL SERVICES	354,192	119,045	606,307	316,425		
34	OTHER OPERATING EXPENSES	15,151,707	6,118,112	15,297,380	6,216,576		

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	1,500	495	1,343,322	946,358		
2	TOTAL 1. CPS CASE MANAGEMENT	97,525,707	56,308,106	100,114,423	58,137,388		
3		(1,338.02)	(706.52)	(1,349.02)	(713.96)		
4							
5	2. LEGAL REPRESENTATION						
6	CLASSIFIED POSITIONS	7,177,553	3,913,099	7,177,553	3,913,099		
7		(137.00)	(60.54)	(137.00)	(60.54)		
8	OTHER PERSONAL SERVICES	41,056	8,186	41,056	8,186		
9	OTHER OPERATING EXPENSES	2,142,767	636,829	2,142,767	636,829		
10	TOTAL 2. LEGAL REPRESENTATION	9,361,376	4,558,114	9,361,376	4,558,114		
11		(137.00)	(60.54)	(137.00)	(60.54)		
12							
13	TOTAL A. CHILD PROTECTIVE SERVICES	106,887,082	60,866,219	109,475,798	62,695,501		
14		(1,475.02)	(767.06)	(1,486.02)	(774.50)		
15							
16	B. FOSTER CARE						
17	1. FOSTER CARE CASE MANAGEMENT						
18	CLASSIFIED POSITIONS	28,497,716	12,817,248	28,497,716	12,817,248		
19		(820.20)	(379.26)	(820.20)	(379.26)		
20	NEW POSITIONS -			233,572	161,795		
21	ADMINISTRATIVE ASSISTANT			(4.00)	(2.77)		
22	NEW POSITIONS - CASE			585,912	458,711		
23	WORKER ASSISTANT			(12.00)	(9.39)		
24	NEW POSITIONS - CASE WORKER I			759,109	528,148		
25				(13.00)	(9.04)		
26	NEW POSITIONS - CASE WORKER II			910,702	657,716		
27				(13.00)	(9.39)		
28	NEW POSITIONS - PROGRAM			758,169	536,759		
29	COORDINATOR II			(9.00)	(6.37)		
30	OTHER PERSONAL SERVICES	1,048,553	244,870	1,048,553	244,870		
31	OTHER OPERATING EXPENSES	16,564,647	11,774,690	17,240,040	12,264,292		
32	CASE SERVICES	1,097,326	910,565	3,232,576	2,918,649		
33	TOTAL 1. FOSTER CARE	47,208,242	25,747,373	53,266,349	30,588,188		
34	CASE MANAGEMENT	(820.20)	(379.26)	(871.20)	(416.22)		

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	2. FOSTER CARE CASE SERVICES					
2	OTHER OPERATING EXPENSES	3,380,344	2,095,813	3,380,344	2,095,813	
3	CASE SERVICES	57,071,706	20,251,651	57,935,621	20,839,286	
4	TOTAL 2. FOSTER CARE	60,452,050	22,347,464	61,315,965	22,935,099	
5	CASE SERVICES					
6						
7	3. EDC CASE SERVICES					
8	IMD GROUP HOMES	26,232,836	24,846,477	31,440,608	28,736,348	
9	CASE SERVICES	25,809,699	18,547,428	25,809,699	18,547,428	
10	TOTAL 3. EDC CASE SERVICES	52,042,535	43,393,905	57,250,307	47,283,776	
11						
12	TOTAL B. FOSTER CARE	159,702,827	91,488,742	171,832,621	100,807,063	
13		(820.20)	(379.26)	(871.20)	(416.22)	
14						
15	C. ADOPTIONS					
16	1. ADOPTIONS CASE MANAGEMENT					
17	CLASSIFIED POSITIONS	5,383,931	2,992,291	5,383,931	2,992,291	
18		(137.24)	(63.49)	(137.24)	(63.49)	
19	NEW POSITIONS - PROGRAM			210,162	132,150	
20	COORDINATOR I			(3.00)	(1.89)	
21	NEW POSITIONS - PROGRAM			168,482	105,942	
22	COORDINATOR II			(2.00)	(1.26)	
23	OTHER PERSONAL SERVICES	87,872	62,031	87,872	62,031	
24	OTHER OPERATING EXPENSES	1,786,220	403,881	2,026,612	555,039	
25	CASE SERVICES	700	240	700	240	
26	TOTAL 1. ADOPTIONS	7,258,723	3,458,443	7,877,759	3,847,693	
27	CASE MANAGEMENT	(137.24)	(63.49)	(142.24)	(66.64)	
28						
29	2. ADOPTIONS CASE SERVICES					
30	CASE SERVICES	25,275,121	12,616,719	25,275,121	12,616,719	
31	TOTAL 2. ADOPTIONS	25,275,121	12,616,719	25,275,121	12,616,719	
32	CASE SERVICES					
33						
34	TOTAL C. ADOPTIONS	32,533,844	16,075,162	33,152,880	16,464,412	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(137.24)	(63.49)	(142.24)	(66.64)		
2						
3	D. ADULT PROTECTIVE SERVICES					
4	1. APS CASE MANAGEMENT					
5	CLASSIFIED POSITIONS	2,986,823	103,118	2,986,823	103,118	
6		(91.00)	(0.68)	(91.00)	(0.68)	
7	OTHER PERSONAL SERVICES	26,821		26,821		
8	OTHER OPERATING EXPENSES	240,895		240,895		
9	TOTAL 1. APS CASE MANAGEMENT	3,254,539	103,118	3,254,539	103,118	
10		(91.00)	(0.68)	(91.00)	(0.68)	
11						
12	2. APS CASE SERVICES					
13	CRIMINAL DOMESTIC VIOLENCE	1,500,000	1,500,000	1,500,000	1,500,000	
14	- SCCADVASA					
15	CASE SERVICES	607,000	432,000	607,000	432,000	
16	TOTAL 2. APS CASE SERVICES	2,107,000	1,932,000	2,107,000	1,932,000	
17						
18	TOTAL D. ADULT	5,361,539	2,035,118	5,361,539	2,035,118	
19	PROTECTIVE SERVICES	(91.00)	(0.68)	(91.00)	(0.68)	
20						
21	E. EMPLOYMENT AND TRAINING SERVICES					
22	1. EMPL & TRNG CASE MANAGEMENT					
23	CLASSIFIED POSITIONS	20,464,586	8,775,254	20,464,586	8,775,254	
24		(660.15)	(237.71)	(660.15)	(237.71)	
25	OTHER PERSONAL SERVICES	1,816,289		1,816,289		
26	OTHER OPERATING EXPENSES	566,886	41,690	566,886	41,690	
27	TOTAL 1. EMPL & TRNG	22,847,761	8,816,944	22,847,761	8,816,944	
28	CASE MANAGEMENT	(660.15)	(237.71)	(660.15)	(237.71)	
29						
30	2. EMPL & TRNG CASE SERVICES					
31	CASE SERVICES	7,520,582	2,500	7,520,582	2,500	
32	TOTAL 2. EMPL & TRNG	7,520,582	2,500	7,520,582	2,500	
33	CASE SERVICES					
34						

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	3. TANF CASE SERVICES						
2	CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903		
3	TOTAL 3. TANF CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903		
4							
5	TOTAL E. EMPLOYMENT AND TRAINING SERVICES	92,416,862	12,445,347	92,416,862	12,445,347		
6		(660.15)	(237.71)	(660.15)	(237.71)		
7							
8	F. CHILD SUPPORT ENFORCEMENT						
9	CLASSIFIED POSITIONS	8,017,608	2,486,633	8,017,608	2,486,633		
10		(253.00)	(60.18)	(253.00)	(60.18)		
11	OTHER PERSONAL SERVICES	489,162		489,162			
12	OTHER OPERATING EXPENSES	70,449,908	6,934,863	70,449,908	6,934,863		
13	ALLOC OTHER ENTITIES	6,500		6,500			
14	TOTAL F. CHILD SUPPORT ENFORCEMENT	78,963,178	9,421,496	78,963,178	9,421,496		
15		(253.00)	(60.18)	(253.00)	(60.18)		
16							
17	G. FOOD STAMP ASSISTANCE PROGRAM						
18	CLASSIFIED POSITIONS	13,401,680	6,604,870	13,401,680	6,604,870		
19		(350.00)	(88.50)	(350.00)	(88.50)		
20	OTHER PERSONAL SERVICES	1,896,965	37,491	1,896,965	37,491		
21	OTHER OPERATING EXPENSES	2,007,654	551,652	2,007,654	551,652		
22	TOTAL G. FOOD STAMP ASSISTANCE PROGRAM	17,306,299	7,194,013	17,306,299	7,194,013		
23		(350.00)	(88.50)	(350.00)	(88.50)		
24							
25	H. FAMILY PRESERVATION						
26	CLASSIFIED POSITIONS	626,511	547,304	626,511	547,304		
27		(31.08)	(12.33)	(31.08)	(12.33)		
28	OTHER PERSONAL SERVICES	896,650	24,541	896,650	24,541		
29	OTHER OPERATING EXPENSES	6,044,663	2,494,090	6,044,663	2,494,090		
30	CASE SERVICES	1,783,245		1,783,245			
31	TOTAL H. FAMILY PRESERVATION	9,351,069	3,065,935	9,351,069	3,065,935		
32		(31.08)	(12.33)	(31.08)	(12.33)		
33							
34	I. HOMEMAKER						

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2023-2024		2024-2025	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	CLASSIFIED POSITIONS	1,241,735	3,636	1,241,735	3,636
2		(73.00)		(73.00)	
3	OTHER OPERATING EXPENSES	276,400		276,400	
4	TOTAL I. HOMEMAKER	1,518,135	3,636	1,518,135	3,636
5		(73.00)		(73.00)	
6					
7	J. BATTERED SPOUSE				
8	CLASSIFIED POSITIONS	612	612	612	612
9		(1.00)		(1.00)	
10	OTHER PERSONAL SERVICES	33,730		33,730	
11	OTHER OPERATING EXPENSES	23,875		23,875	
12	ALLOC OTHER ENTITIES	3,999,554		3,999,554	
13	AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333
14	TOTAL J. BATTERED SPOUSE	5,706,104	1,648,945	5,706,104	1,648,945
15		(1.00)		(1.00)	
16					
17	K. PREGNANCY PREVENTION				
18	CLASSIFIED POSITIONS	91,228		91,228	
19		(2.00)		(2.00)	
20	OTHER PERSONAL SERVICES	32,749		32,749	
21	OTHER OPERATING EXPENSES	26,200		26,200	
22	CONTINUATION OF TEEN PREGNANCY PREVENTION	546,972	546,972	546,972	546,972
23					
24	TOTAL K. PREGNANCY PREVENTION	697,149	546,972	697,149	546,972
25		(2.00)		(2.00)	
26					
27	L. FOOD SERVICE				
28	CASE SERVICES	36,036,715		36,036,715	
29	TOTAL L. FOOD SERVICE	36,036,715		36,036,715	
30					
31	M. CHILD CARE				
32	CLASSIFIED POSITIONS	5,121,371	77,094	5,121,371	77,094
33		(251.99)		(251.99)	
34	OTHER PERSONAL SERVICES	2,636,821		2,636,821	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	14,808,846	16,377	14,808,846	16,377		
2	CASE SERVICES	68,651,307	10,197,437	68,651,307	10,197,437		
3	ALLOC PRIVATE SECTOR	450,000		450,000			
4	TOTAL M. CHILD CARE	91,668,345	10,290,908	91,668,345	10,290,908		
5		(251.99)		(251.99)			
6							
7	N. KINSHIP						
8	CASE SERVICES	696,833	198,018	696,833	198,018		
9	TOTAL N. KINSHIP	696,833	198,018	696,833	198,018		
10							
11	TOTAL II. PROGRAMS	638,845,980	215,280,510	654,183,526	226,817,363		
12	AND SERVICES	(4,145.68)	(1,609.21)	(4,212.68)	(1,656.76)		
13							
14	III. EMPLOYEE BENEFITS						
15	EMPLOYER CONTRIBUTIONS	84,130,786	46,709,018	86,789,541	48,537,174		
16	TOTAL III. EMPLOYEE BENEFITS	84,130,786	46,709,018	86,789,541	48,537,174		
17							
18	TOTAL DEPARTMENT OF	914,673,566	307,463,305	934,339,457	321,815,410		
19	SOCIAL SERVICES	(5,228.14)	(1,985.67)	(5,313.14)	(2,043.86)		

SECTION 39
COMMISSION FOR THE BLIND

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	COMMISSIONERS	124,229	124,229	124,229	124,229		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	913,881	913,881	1,039,180	1,039,180		
5		(15.77)	(15.00)	(15.77)	(15.00)		
6	OTHER PERSONAL SERVICES	38,100	38,100	38,100	38,100		
7	OTHER OPERATING EXPENSES	463,912	444,061	593,765	573,914		
8	TOTAL I. ADMINISTRATION	1,540,122	1,520,271	1,795,274	1,775,423		
9		(16.77)	(16.00)	(16.77)	(16.00)		
10							
11	II. REHABILITATION SERVICES						
12	A. VOCATIONAL REHABILITATION						
13	CLASSIFIED POSITIONS	1,586,380	568,777	1,586,380	568,777		
14		(45.56)	(8.59)	(45.56)	(8.59)		
15	OTHER PERSONAL SERVICES	5,000		5,000			
16	OTHER OPERATING EXPENSES	1,550,045	57,787	1,623,710	57,787		
17	CASE SERVICES	1,126,476	407,000	1,680,452	407,000		
18	TOTAL A. VOCATIONAL REHABILITATION	4,267,901	1,033,564	4,895,542	1,033,564		
19		(45.56)	(8.59)	(45.56)	(8.59)		
20							
21	B. BUSINESS ENTERPRISE PROGRAM						
22	CLASSIFIED POSITIONS	591,150	150,617	591,150	150,617		
23		(13.00)	(1.46)	(13.00)	(1.46)		
24	OTHER PERSONAL SERVICES	5,000		5,000			
25	OTHER OPERATING EXPENSES	40,355,500	20,000	40,571,198	20,000		
26	CASE SERVICES	296,680	20,000	296,680	20,000		
27	TOTAL B. BUSINESS ENTERPRISE PROGRAM	41,248,330	190,617	41,464,028	190,617		
28		(13.00)	(1.46)	(13.00)	(1.46)		
29							
30	C. SCCB TRAINING CENTER						
31	CLASSIFIED POSITIONS	1,243,935	373,268	1,243,935	373,268		
32		(29.00)	(5.28)	(29.00)	(5.28)		
33	OTHER PERSONAL SERVICES	204,932		204,932			
34	OTHER OPERATING EXPENSES	402,000	42,000	416,157	42,000		

SECTION 39
COMMISSION FOR THE BLIND

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	385,202	35,202	385,202	35,202		
2	TOTAL C. SCCB TRAINING CENTER	2,236,069	450,470	2,250,226	450,470		
3		(29.00)	(5.28)	(29.00)	(5.28)		
4							
5	D. TRANSITION SERVICES						
6	CLASSIFIED POSITIONS	149,904	686	149,904	686		
7		(4.00)		(4.00)			
8	OTHER OPERATING EXPENSES	11,000	1,000	33,348	1,000		
9	CASE SERVICES	2,602,000	202,000	2,699,760	202,000		
10	TOTAL D. TRANSITION SERVICES	2,762,904	203,686	2,883,012	203,686		
11		(4.00)		(4.00)			
12							
13	TOTAL II. REHABILITATION SERVICES	50,515,204	1,878,337	51,492,808	1,878,337		
14		(91.56)	(15.33)	(91.56)	(15.33)		
15							
16	III. PREVENTION OF BLINDNESS						
17	CLASSIFIED POSITIONS	234,923	234,923	234,923	234,923		
18		(4.00)	(4.00)	(4.00)	(4.00)		
19	OTHER OPERATING EXPENSES	108,100	108,100	108,100	108,100		
20	CASE SERVICES	363,486	363,486	363,486	363,486		
21	TOTAL III. PREVENTION OF BLINDNESS	706,509	706,509	706,509	706,509		
22		(4.00)	(4.00)	(4.00)	(4.00)		
23							
24	IV. OLDER BLIND SERVICES						
25	CLASSIFIED POSITIONS	335,782	108,224	335,782	108,224		
26		(6.63)	(0.52)	(6.63)	(0.52)		
27	OTHER PERSONAL SERVICES	5,000		5,000			
28	OTHER OPERATING EXPENSES	90,000		187,524	97,524		
29	CASE SERVICES	216,188	69,000	411,236	264,048		
30	TOTAL IV. OLDER BLIND SERVICES	646,970	177,224	939,542	469,796		
31		(6.63)	(0.52)	(6.63)	(0.52)		
32							
33	V. CHILDREN'S SERVICES						
34	CLASSIFIED POSITIONS	166,358	166,358	166,358	166,358		

SECTION 39
COMMISSION FOR THE BLIND

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(3.53)	(3.53)	(3.53)	(3.53)		
2 OTHER OPERATING EXPENSES	45,000	45,000	45,000	45,000		
3 CASE SERVICES	97,000	97,000	97,000	97,000		
4 TOTAL V. CHILDREN'S SERVICES	308,358	308,358	308,358	308,358		
5	(3.53)	(3.53)	(3.53)	(3.53)		
6						
7 VI. EMPLOYEE BENEFITS						
8 EMPLOYER CONTRIBUTIONS	2,111,316	1,107,393	2,167,700	1,163,777		
9 TOTAL VI. EMPLOYEE BENEFITS	2,111,316	1,107,393	2,167,700	1,163,777		
10						
11 TOTAL COMMISSION FOR	55,828,479	5,698,092	57,410,191	6,302,200		
12 THE BLIND	(122.49)	(39.38)	(122.49)	(39.38)		

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	130,000	130,000	130,000	130,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	2,360,146	1,216,164	2,360,146	1,216,164		
5		(34.50)	(15.15)	(34.50)	(15.15)		
6	UNCLASSIFIED POSITIONS	85,000	85,000	85,000	85,000		
7	OTHER PERSONAL SERVICES	62,090	35,840	62,090	35,840		
8	OTHER OPERATING EXPENSES	1,803,757	594,284	1,803,757	594,284		
9	TOTAL I. ADMINISTRATION	4,440,993	2,061,288	4,440,993	2,061,288		
10		(35.50)	(16.15)	(35.50)	(16.15)		
11							
12	II. PROGRAMS AND SERVICES						
13	A. AGING ASSISTANCE						
14	OTHER OPERATING EXPENSES	900,000	900,000	900,000	900,000		
15	ALZHEIMERS	150,000	150,000	150,000	150,000		
16	FAMILY CAREGIVERS	2,400,000	2,400,000	2,400,000	2,400,000		
17	GERIATRIC PHYSICIAN LOAN PROGRAM	35,000	35,000	35,000	35,000		
18							
19	HOME AND COMMUNITY	10,972,000	10,972,000	10,972,000	10,972,000		
20	BASED SERVICES						
21	SILVER HAIRED LEGISLATURE	15,000	15,000	15,000	15,000		
22	CASE SERVICES	825,000		825,000			
23	ALLOC OTHER STATE AGENCIES	100,000		100,000			
24	ALLOC OTHER ENTITIES	26,939,714	466,482	29,939,714	466,482		
25	AID TO OTHER ENTITIES	1,673,310	1,183,110	1,673,310	1,183,110		
26	TOTAL A. AGING ASSISTANCE	44,010,024	16,121,592	47,010,024	16,121,592		
27							
28	B. ADULT GUARDIAN AD LITEM						
29	CLASSIFIED POSITIONS	561,759	561,759	606,759	606,759		
30		(8.00)	(8.00)	(8.00)	(8.00)		
31	OTHER OPERATING EXPENSES	447,943	447,943	447,943	447,943		
32	TOTAL B. ADULT GUARDIAN	1,009,702	1,009,702	1,054,702	1,054,702		
33	AD LITEM	(8.00)	(8.00)	(8.00)	(8.00)		
34							

SECTION 40
DEPARTMENT ON AGING

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 C. STATE LONG TERM CARE OMBUDSMAN						
2 CLASSIFIED POSITIONS	533,000	213,000	533,000	213,000		
3	(6.00)	(2.00)	(6.00)	(2.00)		
4 ALLOC OTHER ENTITIES	2,950,000	450,000	2,950,000	450,000		
5 TOTAL C. STATE LONG TERM	3,483,000	663,000	3,483,000	663,000		
6 CARE OMBUDSMAN	(6.00)	(2.00)	(6.00)	(2.00)		
7						
8 D. CAREGIVER AND ALZHEIMER RESOURCES DIVISION						
9 NEW POSITIONS - PROGRAM			331,154	331,154		
10 COORDINATOR I			(5.00)	(5.00)		
11 OTHER OPERATING EXPENSES			33,073	33,073		
12 TOTAL D. CAREGIVER AND ALZHEIMER			364,227	364,227		
13 RESOURCES DIVISION			(5.00)	(5.00)		
14						
15 TOTAL II. PROGRAMS	48,502,726	17,794,294	51,911,953	18,203,521		
16 AND SERVICES	(14.00)	(10.00)	(19.00)	(15.00)		
17						
18 III. EMPLOYEE BENEFITS						
19 EMPLOYER CONTRIBUTIONS	1,333,431	817,348	1,487,654	971,571		
20 TOTAL III. EMPLOYEE BENEFITS	1,333,431	817,348	1,487,654	971,571		
21						
22 TOTAL DEPARTMENT ON AGING	54,277,150	20,672,930	57,840,600	21,236,380		
23	(49.50)	(26.15)	(54.50)	(31.15)		

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	132,600	132,600	132,600	132,600		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	190,851	190,851	190,851	190,851		
5		(2.00)	(2.00)	(2.00)	(2.00)		
6	OTHER OPERATING EXPENSES	97,866	97,866	182,866	182,866		
7	CHILDREN'S TRUST FUND	200,000	200,000	200,000	200,000		
8	NETWORK OF CHILDREN'S	80,000	80,000	80,000	80,000		
9	ADVOCACY CENTERS						
10	TOTAL I. ADMINISTRATION	701,317	701,317	786,317	786,317		
11		(3.00)	(3.00)	(3.00)	(3.00)		
12							
13	II. PROGRAMS AND SERVICES						
14	A. GUARDIAN AD LITEM						
15	CLASSIFIED POSITIONS	3,981,277	2,246,277	3,981,277	2,246,277		
16		(122.00)	(56.05)	(122.00)	(56.05)		
17	NEW POSITIONS -			134,930	134,930		
18	PROGRAM ASSISTANT			(3.00)	(3.00)		
19	NEW POSITIONS - PROGRAM			321,582	321,582		
20	COORDINATOR I			(6.00)	(6.00)		
21	NEW POSITIONS - PROGRAM			64,885	64,885		
22	COORDINATOR II			(1.00)	(1.00)		
23	UNCLASSIFIED POSITIONS	261,855	161,855	261,855	161,855		
24		(2.60)	(1.60)	(2.60)	(1.60)		
25	OTHER PERSONAL SERVICES	418,380	40,000	418,380	40,000		
26	OTHER OPERATING EXPENSES	3,793,065	1,628,523	3,793,065	1,628,523		
27	TOTAL A. GUARDIAN AD LITEM	8,454,577	4,076,655	8,975,974	4,598,052		
28		(124.60)	(57.65)	(134.60)	(67.65)		
29							
30	B. FOSTER CARE						
31	CLASSIFIED POSITIONS	1,118,622	527,745	1,118,622	527,745		
32		(28.00)	(9.58)	(28.00)	(14.37)		
33	NEW POSITIONS -			44,977	44,977		
34	PROGRAM ASSISTANT			(1.00)	(1.00)		

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	10,250	10,250	10,250	10,250		
2		(1.10)	(0.33)	(1.10)	(0.33)		
3	OTHER PERSONAL SERVICES	36,000	6,000	36,000	6,000		
4	OTHER OPERATING EXPENSES	677,503	200,503	677,503	200,503		
5	TOTAL B. FOSTER CARE	1,842,375	744,498	1,887,352	789,475		
6		(29.10)	(9.91)	(30.10)	(15.70)		
7							
8	C. CONTINUUM OF CARE						
9	CLASSIFIED POSITIONS	1,938,904	739,904	1,938,904	739,904		
10		(69.00)	(27.00)	(69.00)	(39.00)		
11	UNCLASSIFIED POSITIONS	30,750	30,750	30,750	30,750		
12		(0.30)	(0.30)	(0.30)	(0.30)		
13	OTHER PERSONAL SERVICES	400,000		400,000			
14	OTHER OPERATING EXPENSES	3,051,492	1,051,492	3,051,492	1,051,492		
15	CASE SERVICES	363,031	142,885	363,031	142,885		
16	TOTAL C. CONTINUUM OF CARE	5,784,177	1,965,031	5,784,177	1,965,031		
17		(69.30)	(27.30)	(69.30)	(39.30)		
18							
19	D. INVESTIGATIONS UNIT						
20	CLASSIFIED POSITIONS	283,996	283,996	283,996	283,996		
21		(4.00)	(4.00)	(4.00)	(4.00)		
22	UNCLASSIFIED POSITIONS	89,128	89,128	89,128	89,128		
23		(1.00)	(1.00)	(1.00)	(1.00)		
24	OTHER OPERATING EXPENSES	261,250	261,250	261,250	261,250		
25	TOTAL D. INVESTIGATIONS UNIT	634,374	634,374	634,374	634,374		
26		(5.00)	(5.00)	(5.00)	(5.00)		
27							
28	TOTAL II. PROGRAMS AND SERVICES	16,715,503	7,420,558	17,281,877	7,986,932		
29		(228.00)	(99.86)	(239.00)	(127.65)		
30							
31	III. EMPLOYEE BENEFITS						
32	EMPLOYER CONTRIBUTIONS	4,469,804	2,285,381	4,703,430	2,519,007		
33	TOTAL III. EMPLOYEE BENEFITS	4,469,804	2,285,381	4,703,430	2,519,007		
34							

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL DEPARTMENT OF	21,886,624	10,407,256	22,771,624	11,292,256		
2	CHILDREN'S ADVOCACY	(231.00)	(102.86)	(242.00)	(130.65)		

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 STATE FORESTER	140,291	140,291	140,291	140,291		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	642,986	642,986	642,986	642,986		
5	(15.20)	(15.20)	(15.20)	(15.20)		
6 UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
9 OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520		
10 TOTAL I. ADMINISTRATION	1,022,797	1,022,797	1,022,797	1,022,797		
11	(17.20)	(17.20)	(17.20)	(17.20)		
12						
13 II. FOREST PROTECTION AND DEVELOPMENT						
14 CLASSIFIED POSITIONS	16,129,088	15,018,570	17,041,967	15,931,449		
15	(326.80)	(304.25)	(326.80)	(304.25)		
16 OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000		
17 OTHER OPERATING EXPENSES	15,932,777	5,202,210	17,182,777	5,202,210		
18 FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000		
19 ALLOC MUNICIPALITIES -	30,000		30,000			
20 RESTRICTED						
21 ALLOC COUNTIES - RESTRICTED	47,000		47,000			
22 ALLOC OTHER ENTITIES	308,475	125,000	308,475	125,000		
23 ALLOC PRIVATE SECTOR	545,000		1,795,000			
24 TOTAL II. FOREST PROTECTION	34,345,340	20,720,780	37,758,219	21,633,659		
25 AND DEVELOPMENT	(326.80)	(304.25)	(326.80)	(304.25)		
26						
27 III. STATE FORESTS						
28 CLASSIFIED POSITIONS	1,080,000		1,080,000			
29	(27.60)		(27.60)			
30 OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000		
31 OTHER OPERATING EXPENSES	1,047,713		1,047,713			
32 ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000			
33 TOTAL III. STATE FORESTS	3,372,713	100,000	3,372,713	100,000		
34	(27.60)		(27.60)			

SECTION 43
FORESTRY COMMISSION

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	IV. EDUCATION						
2	CLASSIFIED POSITIONS	250,800	250,800	250,800	250,800		
3		(5.20)	(5.20)	(5.20)	(5.20)		
4	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
5	OTHER OPERATING EXPENSES	54,925	54,925	54,925	54,925		
6	TOTAL IV. EDUCATION	310,725	310,725	310,725	310,725		
7		(5.20)	(5.20)	(5.20)	(5.20)		
8							
9	V. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	9,962,584	9,017,584	10,254,705	9,309,705		
11	TOTAL V. EMPLOYEE BENEFITS	9,962,584	9,017,584	10,254,705	9,309,705		
12							
13	TOTAL FORESTRY COMMISSION	49,014,159	31,171,886	52,719,159	32,376,886		
14		(376.80)	(326.65)	(376.80)	(326.65)		

SECTION 44
DEPARTMENT OF AGRICULTURE

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. AGENCY OPERATIONS						
2	A. OPERATIONS						
3	COMMISSIONER OF AGRICULTURE	162,000	162,000	162,000	162,000		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	816,483	816,483	956,283	956,283		
6		(14.00)	(14.00)	(14.00)	(14.00)		
7	OTHER OPERATING EXPENSES	1,043,272	953,272	4,666,272	2,276,272		
8	TOTAL A. OPERATIONS	2,021,755	1,931,755	5,784,555	3,394,555		
9		(15.00)	(15.00)	(15.00)	(15.00)		
10							
11	B. MARKET SERVICES						
12	CLASSIFIED POSITIONS	281,086	15,844	281,086	15,844		
13		(19.12)		(19.12)			
14	OTHER PERSONAL SERVICES	64,500		64,500			
15	OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000		
16	TOTAL B. MARKET SERVICES	1,223,486	315,844	1,223,486	315,844		
17		(19.12)		(19.12)			
18							
19	TOTAL I. AGENCY OPERATIONS	3,245,241	2,247,599	7,008,041	3,710,399		
20		(34.12)	(15.00)	(34.12)	(15.00)		
21							
22	II. CONSUMER PROTECTION						
23	A. CONSUMER PROTECTION						
24	CLASSIFIED POSITIONS	2,412,117	2,273,012	2,691,717	2,552,612		
25		(71.00)	(56.50)	(71.00)	(56.50)		
26	NEW POSITIONS - ENVIRONMENTAL/HEALTH						
27	MGR II			(11.00)			
28	NEW POSITIONS - ENVIRONMENTAL/HEALTH						
29	MGR III			(4.00)			
30	OTHER PERSONAL SERVICES	19,035		19,035			
31	OTHER OPERATING EXPENSES	4,249,460	2,114,913	5,549,460	2,414,913		
32	TOTAL A. CONSUMER PROTECTION	6,680,612	4,387,925	8,260,212	4,967,525		
33		(71.00)	(56.50)	(86.00)	(56.50)		
34							

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	B. INSPECTION SERVICES						
2	CLASSIFIED POSITIONS	1,337,963		1,337,963			
3		(17.37)		(17.37)			
4	OTHER PERSONAL SERVICES	250,000		250,000			
5	OTHER OPERATING EXPENSES	1,796,200		1,796,200			
6	TOTAL B. INSPECTION SERVICES	3,384,163		3,384,163			
7		(17.37)		(17.37)			
8							
9	C. RETAIL FOOD SAFETY						
10	CLASSIFIED POSITIONS	5,991,323	3,365,835	5,991,323	3,365,835		
11		(113.00)	(71.02)	(113.00)	(71.02)		
12	OTHER PERSONAL SERVICES	223,890	80,933	223,890	80,933		
13	OTHER OPERATING EXPENSES	1,977,861	572,507	1,977,861	572,507		
14	AID TO OTHER ENTITIES	164,851		164,851			
15	TOTAL C. RETAIL FOOD SAFETY	8,357,925	4,019,275	8,357,925	4,019,275		
16		(113.00)	(71.02)	(113.00)	(71.02)		
17							
18	TOTAL II. CONSUMER PROTECTION	18,422,700	8,407,200	20,002,300	8,986,800		
19		(201.37)	(127.52)	(216.37)	(127.52)		
20							
21	III. EXTERNAL AFFAIRS & ECONOMIC DEVELOPMENT						
22	A. MARKETING & PROMOTIONS						
23	CLASSIFIED POSITIONS	610,761	565,761	657,361	612,361		
24		(16.51)	(16.51)	(16.51)	(16.51)		
25	OTHER OPERATING EXPENSES	8,930,645	4,413,341	8,930,645	4,413,341		
26	TOTAL A. MARKETING & PROMOTIONS	9,541,406	4,979,102	9,588,006	5,025,702		
27		(16.51)	(16.51)	(16.51)	(16.51)		
28							
29	B. COMMODITY BOARDS						
30	CLASSIFIED POSITIONS	39,320		39,320			
31		(3.00)		(3.00)			
32	OTHER PERSONAL SERVICES	50,280		50,280			
33	OTHER OPERATING EXPENSES	2,634,680		2,634,680			
34	TOTAL B. COMMODITY BOARDS	2,724,280		2,724,280			

SECTION 44
DEPARTMENT OF AGRICULTURE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(3.00)		(3.00)			
2						
3	C. MARKET BULLETIN					
4	CLASSIFIED POSITIONS	50,230	50,230			
5		(4.00)	(4.00)			
6	OTHER OPERATING EXPENSES	111,500	111,500			
7	TOTAL C. MARKET BULLETIN	161,730	161,730			
8		(4.00)	(4.00)			
9						
10	D. AGRIBUSINESS DEVELOPMENT					
11	AGRIBUSINESS DEVELOPMENT	750,000	750,000	2,450,000	750,000	
12	TOTAL D. AGRIBUSINESS	750,000	750,000	2,450,000	750,000	
13	DEVELOPMENT					
14						
15	E. AGRICULTURAL CENTER FOR RESEARCH & ENTREPRENEURSHIP					
16	AGRICULTURAL CENTER FOR RESEARCH	1,450,000	1,450,000	1,450,000	1,450,000	
17	& ENTREPRENEURSHIP					
18	TOTAL E. AGRICULTURAL CENTER FOR	1,450,000	1,450,000	1,450,000	1,450,000	
19	RESEARCH & ENTREPRENEURSHIP					
20						
21	F. INFRASTRUCTURE GRANTS					
22	INFRASTRUCTURE GRANTS	2,500,000	2,500,000	2,500,000	2,500,000	
23	TOTAL F. INFRASTRUCTURE	2,500,000	2,500,000	2,500,000	2,500,000	
24	GRANTS					
25						
26	TOTAL III. EXTERNAL AFFAIRS &	17,127,416	9,679,102	18,874,016	9,725,702	
27	ECONOMIC DEVELOPMENT	(23.51)	(16.51)	(23.51)	(16.51)	
28						
29	IV. EMPLOYEE BENEFITS					
30	EMPLOYER CONTRIBUTIONS	5,109,028	3,076,914	5,360,028	3,327,914	
31	TOTAL IV. EMPLOYEE BENEFITS	5,109,028	3,076,914	5,360,028	3,327,914	
32						
33	TOTAL DEPARTMENT OF	43,904,385	23,410,815	51,244,385	25,750,815	
34	AGRICULTURE	(259.00)	(159.03)	(274.00)	(159.03)	

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. REGULATORY & PUBLIC SERVICE						
2	A. REGULATORY & PUB SERV - GENERAL						
3	CLASSIFIED POSITIONS	4,326,470	983,043	4,326,470	983,043		
4		(67.00)	(22.00)	(67.00)	(22.00)		
5	UNCLASSIFIED POSITIONS	732,274	294,905	732,274	294,905		
6		(6.42)	(4.42)	(6.42)	(4.42)		
7	OTHER PERSONAL SERVICES	331,407	42,203	331,407	42,203		
8	OTHER OPERATING EXPENSES	1,536,694	353,225	1,536,694	353,225		
9	TOTAL A. REGULATORY & PUB	6,926,845	1,673,376	6,926,845	1,673,376		
10	SERV - GENERAL	(73.42)	(26.42)	(73.42)	(26.42)		
11							
12	B. REGULATORY & PUB SERV - RESTRICTED						
13	CLASSIFIED POSITIONS	708,881		708,881			
14		(10.00)		(10.00)			
15	UNCLASSIFIED POSITIONS	68,500		68,500			
16	OTHER PERSONAL SERVICES	306,800		306,800			
17	OTHER OPERATING EXPENSES	4,879,068		4,879,068			
18	TOTAL B. REGULATORY & PUB	5,963,249		5,963,249			
19	SERV - RESTRICTED	(10.00)		(10.00)			
20							
21	TOTAL I. REGULATORY &	12,890,094	1,673,376	12,890,094	1,673,376		
22	PUBLIC SERVICE	(83.42)	(26.42)	(83.42)	(26.42)		
23							
24	II. LIVESTOCK - POULTRY HEALTH						
25	A. LIVESTOCK - POULTRY HLTH - GEN						
26	CLASSIFIED POSITIONS	1,761,432	1,639,576	1,761,432	1,639,576		
27		(44.00)	(43.00)	(44.00)	(43.00)		
28	UNCLASSIFIED POSITIONS	1,034,470	984,470	1,034,470	984,470		
29		(7.33)	(7.33)	(7.33)	(7.33)		
30	OTHER PERSONAL SERVICES	411,714	239,311	411,714	239,311		
31	OTHER OPERATING EXPENSES	1,822,188	1,146,934	1,822,188	1,146,934		
32	TOTAL A. LIVESTOCK - POULTRY	5,029,804	4,010,291	5,029,804	4,010,291		
33	HLTH - GEN	(51.33)	(50.33)	(51.33)	(50.33)		
34							

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2023-2024		2024-2025	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	B. LIVESTOCK - POULTRY HLTH - REST				
2	CLASSIFIED POSITIONS	881,915		881,915	
3		(20.00)		(20.00)	
4	UNCLASSIFIED POSITIONS	404,717		404,717	
5		(4.50)		(4.50)	
6	OTHER PERSONAL SERVICES	77,219		77,219	
7	OTHER OPERATING EXPENSES	2,892,053		2,892,053	
8	TOTAL B. LIVESTOCK - POULTRY	4,255,904		4,255,904	
9	HLTH - REST	(24.50)		(24.50)	
10					
11	TOTAL II. LIVESTOCK -	9,285,708	4,010,291	9,285,708	4,010,291
12	POULTRY HEALTH	(75.83)	(50.33)	(75.83)	(50.33)
13					
14	III. AGRICULTURAL RESEARCH				
15	CLASSIFIED POSITIONS	6,375,823	5,115,259	6,375,823	5,115,259
16		(178.42)	(126.99)	(178.42)	(126.99)
17	UNCLASSIFIED POSITIONS	13,114,514	8,957,924	13,114,514	8,957,924
18		(110.64)	(86.11)	(110.64)	(86.11)
19	OTHER PERSONAL SERVICES	3,483,226	1,991,512	3,483,226	1,991,512
20	OTHER OPERATING EXPENSES	7,425,095	2,864,808	7,425,095	2,864,808
21	TOTAL III. AGRICULTURAL	30,398,658	18,929,503	30,398,658	18,929,503
22	RESEARCH	(289.06)	(213.10)	(289.06)	(213.10)
23					
24	IV. COOPERATIVE EXTENSION SERVICE				
25	CLASSIFIED POSITIONS	6,226,847	4,475,823	6,226,847	4,475,823
26		(199.04)	(106.54)	(199.04)	(106.54)
27	UNCLASSIFIED POSITIONS	15,825,518	10,822,338	15,825,518	10,822,338
28		(286.40)	(198.14)	(286.40)	(198.14)
29	OTHER PERSONAL SERVICES	4,225,034	2,291,073	4,225,034	2,291,073
30	OTHER OPERATING EXPENSES	9,733,076	2,625,092	9,733,076	2,625,092
31	TOTAL IV. COOPERATIVE	36,010,475	20,214,326	36,010,475	20,214,326
32	EXTENSION SERVICE	(485.44)	(304.68)	(485.44)	(304.68)
33					
34	V. EMPLOYEE BENEFITS				

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	24,199,775	17,186,646	24,199,775	17,186,646		
2	TOTAL V. EMPLOYEE BENEFITS	24,199,775	17,186,646	24,199,775	17,186,646		
3							
4	TOTAL CLEMSON UNIVERSITY - PUBLIC	112,784,710	62,014,142	112,784,710	62,014,142		
5	SERVICE ACTIVITIES	(933.75)	(594.53)	(933.75)	(594.53)		

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	187,000	187,000	187,000	187,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	3,321,628	1,776,811	3,587,200	1,926,264		
5		(49.50)	(25.50)	(49.50)	(25.50)		
6	NEW POSITIONS - SENIOR AUDITOR			64,885			
7				(1.00)			
8	UNCLASSIFIED POSITIONS	397,351	300,830	397,351	300,830		
9		(2.00)	(2.00)	(2.00)	(2.00)		
10	OTHER PERSONAL SERVICES	33,811		33,811			
11	OTHER OPERATING EXPENSES	2,809,881	2,290,881	3,027,881	2,290,881		
12	TOTAL I. ADMINISTRATION	6,749,671	4,555,522	7,298,128	4,704,975		
13		(52.50)	(28.50)	(53.50)	(28.50)		
14							
15	II. PROGRAMS AND SERVICES						
16	A. CONSERVATION EDUCATION						
17	1. OUTREACH PROGRAMS						
18	CLASSIFIED POSITIONS	917,190	842,681	946,330	871,821		
19		(19.00)	(18.00)	(19.00)	(18.00)		
20	UNCLASSIFIED POSITIONS	92,266		92,266			
21	OTHER PERSONAL SERVICES	36,895	36,895	36,895	36,895		
22	OTHER OPERATING EXPENSES	674,900	636,150	674,900	636,150		
23	TOTAL 1. OUTREACH PROGRAMS	1,721,251	1,515,726	1,750,391	1,544,866		
24		(19.00)	(18.00)	(19.00)	(18.00)		
25							
26	2. MAGAZINE						
27	CLASSIFIED POSITIONS	178,116		197,591			
28		(3.00)		(3.00)			
29	OTHER OPERATING EXPENSES	644,176		644,176			
30	TOTAL 2. MAGAZINE	822,292		841,767			
31		(3.00)		(3.00)			
32							
33	3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT						
34	CLASSIFIED POSITIONS	2,145,176	1,476,958	2,319,763	1,591,765		

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(32.00)	(26.00)	(32.00)	(26.00)		
2			53,957			
3			(1.00)			
4	11,078		11,078			
5	2,295,866	1,560,144	2,295,866	1,560,144		
6	4,452,120	3,037,102	4,680,664	3,151,909		
7	(32.00)	(26.00)	(33.00)	(26.00)		
8						
9	6,995,663	4,552,828	7,272,822	4,696,775		
10	(54.00)	(44.00)	(55.00)	(44.00)		
11						
12						
13						
14	1,196,218	196,218	1,277,815	199,504		
15	(35.40)	(4.00)	(35.40)	(4.00)		
16			53,957			
17			(1.00)			
18			194,655			
19			(3.00)			
20			75,210			
21			(2.00)			
22	46,000		46,000			
23	380,312	88,712	380,312	88,712		
24	1,622,530	284,930	2,027,949	288,216		
25	(35.40)	(4.00)	(41.40)	(4.00)		
26						
27						
28	383,491		401,859			
29	(9.50)		(9.50)			
30	44,887		44,887			
31	2,809,730		3,112,860			
32	3,238,108		3,559,606			
33	(9.50)		(9.50)			
34						

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	D. WILDLIFE & FRESHWATER FISHERIES						
2	1. WILDLIFE OPERATIONS						
3	CLASSIFIED POSITIONS	4,832,032	362,542	5,130,500	368,183		
4		(116.31)	(8.00)	(116.31)	(8.00)		
5	UNCLASSIFIED POSITIONS	127,139		127,139			
6		(1.00)		(1.00)			
7	OTHER PERSONAL SERVICES	412,672	50,000	453,163	50,000		
8	OTHER OPERATING EXPENSES	14,399,489	3,205,557	14,399,489	3,205,557		
9	ALLOC OTHER STATE AGENCIES	600,000	500,000	600,000	500,000		
10	ALLOC OTHER ENTITIES	150,000		150,000			
11	TOTAL 1. WILDLIFE OPERATIONS	20,521,332	4,118,099	20,860,291	4,123,740		
12		(117.31)	(8.00)	(117.31)	(8.00)		
13							
14	2. WILDLIFE-STATEWIDE OPERATIONS						
15	CLASSIFIED POSITIONS	1,390,602	188,516	1,452,894	194,076		
16		(29.25)	(4.00)	(29.25)	(4.00)		
17	OTHER PERSONAL SERVICES	406,049		437,225			
18	OTHER OPERATING EXPENSES	2,241,586	332,155	2,576,586	332,155		
19	ALLOC OTHER ENTITIES	95,000		95,000			
20	TOTAL 2. WILDLIFE-STATEWIDE	4,133,237	520,671	4,561,705	526,231		
21	OPERATIONS	(29.25)	(4.00)	(29.25)	(4.00)		
22							
23	3. FISHERIES-REGIONAL OPERATIONS						
24	CLASSIFIED POSITIONS	2,787,848	374,242	2,923,360	393,714		
25		(49.50)	(7.00)	(49.50)	(7.00)		
26	NEW POSITIONS - WILDLIFE			129,770			
27	BIOLOGIST III			(2.00)			
28	OTHER PERSONAL SERVICES	677,178		712,406			
29	OTHER OPERATING EXPENSES	3,305,563	616,680	4,096,978	616,680		
30	ALLOC OTHER ENTITIES	75,000		75,000			
31	TOTAL 3. FISHERIES-REGIONAL	6,845,589	990,922	7,937,514	1,010,394		
32	OPERATIONS	(49.50)	(7.00)	(51.50)	(7.00)		
33							
34	4. FISHERIES-HATCHERY OPERATIONS						

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	1,510,226	324,206	1,585,618	329,158		
2		(37.50)	(7.00)	(37.50)	(7.00)		
3	OTHER PERSONAL SERVICES	235,548		245,548			
4	OTHER OPERATING EXPENSES	3,547,508	1,323,491	3,547,508	1,323,491		
5	TOTAL 4. FISHERIES-HATCHERY	5,293,282	1,647,697	5,378,674	1,652,649		
6	OPERATIONS	(37.50)	(7.00)	(37.50)	(7.00)		
7							
8	TOTAL D. WILDLIFE &	36,793,440	7,277,389	38,738,184	7,313,014		
9	FRESHWATER FISHERIES	(233.56)	(26.00)	(235.56)	(26.00)		
10							
11	E. LAW ENFORCEMENT						
12	1. CONSERVATION ENFORCEMENT						
13	CLASSIFIED POSITIONS	24,642,199	23,114,060	25,036,459	23,413,831		
14		(336.95)	(317.00)	(336.95)	(317.00)		
15	UNCLASSIFIED POSITIONS	160,830	160,830	160,830	160,830		
16		(1.00)	(1.00)	(1.00)	(1.00)		
17	OTHER PERSONAL SERVICES	1,231,127	960,367	1,231,127	960,367		
18	OTHER OPERATING EXPENSES	11,770,584	7,115,314	11,770,584	7,115,314		
19	TOTAL 1. CONSERVATION	37,804,740	31,350,571	38,199,000	31,650,342		
20	ENFORCEMENT	(337.95)	(318.00)	(337.95)	(318.00)		
21							
22	2. BOATING SAFETY						
23	CLASSIFIED POSITIONS	1,278,105		1,337,754			
24		(23.00)		(23.00)			
25	OTHER OPERATING EXPENSES	1,998,454		1,998,454			
26	TOTAL 2. BOATING SAFETY	3,276,559		3,336,208			
27		(23.00)		(23.00)			
28							
29	3. HUNTER SAFETY						
30	CLASSIFIED POSITIONS	1,371,533		1,462,526			
31		(32.00)		(32.00)			
32	OTHER PERSONAL SERVICES	228,000		233,625			
33	OTHER OPERATING EXPENSES	2,503,384		2,503,384			
34	TOTAL 3. HUNTER SAFETY	4,102,917		4,199,535			

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(32.00)		(32.00)			
2						
3	TOTAL E. LAW ENFORCEMENT	45,184,216	31,350,571	45,734,743	31,650,342	
4		(392.95)	(318.00)	(392.95)	(318.00)	
5						
6	F. MARINE RESOURCES					
7	1. MARINE CONSERVATION & MANAGEMENT					
8	CLASSIFIED POSITIONS	3,753,053	1,573,013	4,057,731	1,648,848	
9		(96.00)	(26.50)	(96.00)	(26.50)	
10	UNCLASSIFIED POSITIONS	209,889	111,388	243,553	111,388	
11		(5.10)	(1.00)	(5.10)	(1.00)	
12	OTHER PERSONAL SERVICES	415,811	10,000	415,811	10,000	
13	OTHER OPERATING EXPENSES	6,367,034	860,845	7,637,534	860,845	
14	ATLANTIC MARINE FISHERIES COMM	46,000		46,000		
15	ALLOC OTHER ENTITIES	271,500		271,500		
16	TOTAL 1. MARINE CONSERVATION	11,063,287	2,555,246	12,672,129	2,631,081	
17	& MANAGEMENT	(101.10)	(27.50)	(101.10)	(27.50)	
18						
19	2. MARINE RESEARCH & MONITORING					
20	CLASSIFIED POSITIONS	1,896,129	319,649	2,047,049	328,045	
21		(59.06)	(6.26)	(59.06)	(6.26)	
22	UNCLASSIFIED POSITIONS	807,542	455,495	1,024,557	532,567	
23		(16.25)	(5.75)	(16.25)	(5.75)	
24	NEW POSITIONS - UNCLASSIFIED			(1.00)		
25						
26	OTHER PERSONAL SERVICES	735,553	10,000	735,553	10,000	
27	OTHER OPERATING EXPENSES	2,998,619	487,828	2,998,619	487,828	
28	ALLOC OTHER ENTITIES	913,756		913,756		
29	TOTAL 2. MARINE RESEARCH	7,351,599	1,272,972	7,719,534	1,358,440	
30	& MONITORING	(75.31)	(12.01)	(76.31)	(12.01)	
31						
32	TOTAL F. MARINE RESOURCES	18,414,886	3,828,218	20,391,663	3,989,521	
33		(176.41)	(39.51)	(177.41)	(39.51)	
34						

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 G. LAND, WATER & CONSERVATION						
2 1. EARTH SCIENCE						
3 CLASSIFIED POSITIONS	1,341,095	1,126,620	1,463,651	1,230,478		
4	(17.00)	(16.50)	(17.00)	(16.50)		
5 UNCLASSIFIED POSITIONS	171,175	171,175	171,175	171,175		
6	(2.00)	(2.00)	(2.00)	(2.00)		
7 OTHER PERSONAL SERVICES	60,000		83,767			
8 OTHER OPERATING EXPENSES	448,609	328,609	448,609	328,609		
9 ALLOC OTHER ENTITIES	120,000		120,000			
10 TOTAL 1. EARTH SCIENCE	2,140,879	1,626,404	2,287,202	1,730,262		
11	(19.00)	(18.50)	(19.00)	(18.50)		
12						
13 2. CONSERVATION						
14 CLASSIFIED POSITIONS	857,982	423,505	911,339	448,840		
15	(14.05)	(7.05)	(14.05)	(7.05)		
16 OTHER PERSONAL SERVICES	3,000		18,699			
17 OTHER OPERATING EXPENSES	2,339,152	254,052	2,339,152	254,052		
18 ALLOC MUNICIPALITIES -	250,000		250,000			
19 RESTRICTED						
20 ALLOC COUNTIES - RESTRICTED	250,500		250,500			
21 ALLOC OTHER ENTITIES	30,000		30,000			
22 AID TO CONSERVATION DISTRICTS	1,150,000	1,150,000	1,150,000	1,150,000		
23 TOTAL 2. CONSERVATION	4,880,634	1,827,557	4,949,690	1,852,892		
24	(14.05)	(7.05)	(14.05)	(7.05)		
25						
26 3. HERITAGE TRUST						
27 CLASSIFIED POSITIONS	2,238,778		2,393,029	5,323		
28	(42.61)		(42.61)			
29 OTHER PERSONAL SERVICES	434,863		434,863			
30 OTHER OPERATING EXPENSES	2,332,666	188,709	2,332,666	188,709		
31 TOTAL 3. HERITAGE TRUST	5,006,307	188,709	5,160,558	194,032		
32	(42.61)		(42.61)			
33						
34 4. ENVIRONMENTAL REVIEW						

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	331,815		365,246			
2		(8.00)		(8.00)			
3	OTHER OPERATING EXPENSES	131,340	35,840	131,340	35,840		
4	TOTAL 4. ENVIRONMENTAL REVIEW	463,155	35,840	496,586	35,840		
5		(8.00)		(8.00)			
6							
7	TOTAL G. LAND, WATER	12,490,975	3,678,510	12,894,036	3,813,026		
8	& CONSERVATION	(83.66)	(25.55)	(83.66)	(25.55)		
9							
10	TOTAL II. PROGRAMS	129,827,859	51,057,689	135,761,607	51,842,337		
11	AND SERVICES	(996.98)	(458.06)	(1,006.98)	(458.06)		
12							
13	III. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	27,099,469	15,526,207	28,247,563	15,797,096		
15	TOTAL III. EMPLOYEE BENEFITS	27,099,469	15,526,207	28,247,563	15,797,096		
16							
17	TOTAL DEPARTMENT OF	163,676,999	71,139,418	171,307,298	72,344,408		
18	NATURAL RESOURCES	(1,049.48)	(486.56)	(1,060.48)	(486.56)		

SECTION 48
SEA GRANT CONSORTIUM

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	114,400	114,400	114,400	114,400		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	1,063,948	487,284	1,063,948	487,284		
5		(18.00)	(8.75)	(18.00)	(8.75)		
6	NEW POSITIONS - PROGRAM						
7	MANAGER I			(2.00)			
8	OTHER PERSONAL SERVICES	174,636		174,636			
9	OTHER OPERATING EXPENSES	880,036	246,528	880,036	246,528		
10	ALLOC OTHER STATE AGENCIES	1,600,000		1,600,000			
11	ALLOC OTHER ENTITIES	1,630,000	30,000	1,630,000	30,000		
12	ALLOC PRIVATE SECTOR	200,000		200,000			
13	TOTAL I. ADMINISTRATION	5,663,020	878,212	5,663,020	878,212		
14		(19.00)	(9.75)	(21.00)	(9.75)		
15							
16	II. EMPLOYEE BENEFITS						
17	EMPLOYER CONTRIBUTIONS	463,773	248,581	463,773	248,581		
18	TOTAL II. EMPLOYEE BENEFITS	463,773	248,581	463,773	248,581		
19							
20	TOTAL SEA GRANT CONSORTIUM	6,126,793	1,126,793	6,126,793	1,126,793		
21		(19.00)	(9.75)	(21.00)	(9.75)		

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	A. EXECUTIVE OFFICES						
3	DIRECTOR	206,552	206,552	206,552	206,552		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	534,395	534,395	701,939	701,939		
6		(7.00)	(7.00)	(7.00)	(7.00)		
7	UNCLASSIFIED POSITIONS	149,196	149,196	164,196	164,196		
8		(2.00)	(2.00)	(2.00)	(2.00)		
9	OTHER PERSONAL SERVICES	200,000	200,000	200,000	200,000		
10	OTHER OPERATING EXPENSES	108,414	108,414	108,414	108,414		
11	TOTAL A. EXECUTIVE OFFICES	1,198,557	1,198,557	1,381,101	1,381,101		
12		(10.00)	(10.00)	(10.00)	(10.00)		
13							
14	B. ADMINISTRATIVE SERVICES						
15	CLASSIFIED POSITIONS	2,705,619	2,680,619	2,895,619	2,870,619		
16		(25.00)	(25.00)	(25.00)	(25.00)		
17	OTHER PERSONAL SERVICES	368,343	368,343	368,343	368,343		
18	OTHER OPERATING EXPENSES	1,869,151	1,859,151	1,869,151	1,859,151		
19	FIRST IN GOLF	75,000		75,000			
20	PALMETTO TRAIL	300,000	300,000	300,000	300,000		
21	PARD GRANTS	1,592,000		1,792,000			
22	SPORTS DEVELOPMENT FUND	50,000		50,000			
23	TOTAL B. ADMINISTRATIVE SERVICES	6,960,113	5,208,113	7,350,113	5,398,113		
24		(25.00)	(25.00)	(25.00)	(25.00)		
25							
26	TOTAL I. ADMINISTRATION	8,158,670	6,406,670	8,731,214	6,779,214		
27		(35.00)	(35.00)	(35.00)	(35.00)		
28							
29	II. PROGRAMS AND SERVICES						
30	A. TOURISM SALES & MARKETING						
31	CLASSIFIED POSITIONS	718,282	718,282	798,282	798,282		
32		(11.00)	(11.00)	(11.00)	(11.00)		
33	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
34	OTHER OPERATING EXPENSES	88,800	88,800	88,800	88,800		

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ADVERTISING	15,014,793	13,214,793	15,014,793	13,214,793		
2	DESTINATION-SPECIFIC ADVERTISING	14,000,000	14,000,000	14,000,000	14,000,000		
3	REGIONAL PROMOTIONS	4,125,000	4,125,000	4,125,000	4,125,000		
4	SPORTS MARKETING GRANT PROGRAM	2,000,000	2,000,000	2,000,000	2,000,000		
5	TOTAL A. TOURISM SALES	35,951,875	34,151,875	36,031,875	34,231,875		
6	& MARKETING	(11.00)	(11.00)	(11.00)	(11.00)		
7							
8	B. WELCOME CENTERS						
9	CLASSIFIED POSITIONS	1,963,338	1,351,116	2,103,338	1,491,116		
10		(58.00)	(39.00)	(58.00)	(39.00)		
11	OTHER PERSONAL SERVICES	267,771	195,000	267,771	195,000		
12	OTHER OPERATING EXPENSES	4,832,447	111,200	4,832,447	111,200		
13	TOTAL B. WELCOME CENTERS	7,063,556	1,657,316	7,203,556	1,797,316		
14		(58.00)	(39.00)	(58.00)	(39.00)		
15							
16	C. STATE PARKS SERVICE						
17	CLASSIFIED POSITIONS	12,934,231	3,049,941	15,084,231	4,399,941		
18		(331.50)	(105.25)	(331.50)	(105.25)		
19	OTHER PERSONAL SERVICES	5,000,000		5,500,000			
20	OTHER OPERATING EXPENSES	26,550,955	1,200,000	26,550,955	1,200,000		
21	TOTAL C. STATE PARKS SERVICE	44,485,186	4,249,941	47,135,186	5,599,941		
22		(331.50)	(105.25)	(331.50)	(105.25)		
23							
24	D. COMMUNICATIONS						
25	CLASSIFIED POSITIONS	96,083	96,083	116,083	116,083		
26		(1.00)	(1.00)	(1.00)	(1.00)		
27	OTHER OPERATING EXPENSES	18,000	18,000	18,000	18,000		
28	TOTAL D. COMMUNICATIONS	114,083	114,083	134,083	134,083		
29		(1.00)	(1.00)	(1.00)	(1.00)		
30							
31	E. RESEARCH						
32	CLASSIFIED POSITIONS	161,994	161,994	181,994	181,994		
33		(2.00)	(2.00)	(2.00)	(2.00)		
34	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000		

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2023-2024		2024-2025	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	OTHER OPERATING EXPENSES	20,000	20,000	20,000	20,000
2	TOTAL E. RESEARCH	201,994	201,994	221,994	221,994
3		(2.00)	(2.00)	(2.00)	(2.00)
4					
5	F. STATE FILM OFFICE				
6	CLASSIFIED POSITIONS	177,872		177,872	
7		(2.00)		(2.00)	
8	OTHER OPERATING EXPENSES	360,000		360,000	
9	ALLOC PRIVATE SECTOR	24,393,767		24,393,767	
10	TOTAL F. STATE FILM OFFICE	24,931,639		24,931,639	
11		(2.00)		(2.00)	
12					
13	G. RECREATION, GRANTS & POLICY				
14	CLASSIFIED POSITIONS	279,349	225,349	309,349	255,349
15		(3.00)	(3.00)	(3.00)	(3.00)
16	OTHER OPERATING EXPENSES	121,980	25,000	121,980	25,000
17	PARD GRANTS	2,000,000	500,000	2,000,000	500,000
18	SPORTS MARKETING GRANT PROGRAM	500,000	500,000	500,000	500,000
19	UNDISCOVERED SOUTH CAROLINA	500,000	500,000	500,000	500,000
20	GRANTS				
21	ALLOC MUNICIPALITIES -	1,504,000		1,504,000	
22	RESTRICTED				
23	ALLOC COUNTIES - RESTRICTED	1,467,000		1,467,000	
24	ALLOC OTHER STATE AGENCIES	478,600		478,600	
25	ALLOC OTHER ENTITIES	878,530		878,530	
26	TOTAL G. RECREATION, GRANTS	7,729,459	1,750,349	7,759,459	1,780,349
27	& POLICY	(3.00)	(3.00)	(3.00)	(3.00)
28					
29	H. VENUES AT ARSENAL HILL				
30	CLASSIFIED POSITIONS	135,000	100,000	150,000	115,000
31		(3.50)	(2.50)	(3.50)	(2.50)
32	OTHER OPERATING EXPENSES	347,000	60,000	347,000	60,000
33	TOTAL H. VENUES AT	482,000	160,000	497,000	175,000
34	ARSENAL HILL	(3.50)	(2.50)	(3.50)	(2.50)

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. PROGRAMS	120,959,792	42,285,558	123,914,792	43,940,558		
2	AND SERVICES	(412.00)	(163.75)	(412.00)	(163.75)		
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	10,498,628	4,341,157	11,796,166	5,161,695		
6	TOTAL III. EMPLOYEE BENEFITS	10,498,628	4,341,157	11,796,166	5,161,695		
7							
8	TOTAL DEPARTMENT OF PARKS, RECREATION	139,617,090	53,033,385	144,442,172	55,881,467		
9	& TOURISM	(447.00)	(198.75)	(447.00)	(198.75)		

SECTION 50
DEPARTMENT OF COMMERCE

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

SECTION 50
DEPARTMENT OF COMMERCE

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

SECTION 50
DEPARTMENT OF COMMERCE

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

SECTION 50
DEPARTMENT OF COMMERCE

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 2. COMMUNITY GRANTS	20,547,015	475,000	20,573,015	475,000		
2		(10.89)	(3.00)	(10.89)	(3.00)		
3							
4	TOTAL E. GRANT PROGRAMS	93,010,015	21,775,000	93,094,015	21,775,000		
5		(19.89)	(3.00)	(19.89)	(3.00)		
6							
7	F. REGIONAL EDUCATION CENTERS						
8	APPLIED RESEARCH CENTERS	2,500,000	2,500,000	2,500,000	2,500,000		
9	TOTAL F. REGIONAL EDUCATION CENTERS	2,500,000	2,500,000	2,500,000	2,500,000		
10							
11							
12	G. INNOVATION/EMERGING INDUSTRIES						
13	CLASSIFIED POSITIONS	483,000	436,000	483,000	436,000		
14		(8.00)	(8.00)	(8.00)	(8.00)		
15	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
16	OTHER OPERATING EXPENSES	391,500	216,500	391,500	216,500		
17	INNOVATION GRANT PROGRAM	2,500,000	2,500,000	2,500,000	2,500,000		
18	TOTAL G. INNOVATION/EMERGING INDUSTRIES	3,379,500	3,157,500	3,379,500	3,157,500		
19		(8.00)	(8.00)	(8.00)	(8.00)		
20							
21	H. SC NEXUS						
22	NEW POSITIONS - ADMINISTRATIVE			70,000	70,000		
23	COORDINATOR I			(1.00)	(1.00)		
24	NEW POSITIONS - PROGRAM			100,000	100,000		
25	MANAGER I			(1.00)	(1.00)		
26	NEW POSITIONS - PROGRAM			120,000	120,000		
27	MANAGER II			(1.00)	(1.00)		
28	NEW POSITIONS - PROGRAM			150,000	150,000		
29	MANAGER III			(1.00)	(1.00)		
30	NEW POSITIONS - PUBLIC INFORMATION			80,000	80,000		
31	DIRECTOR I			(1.00)	(1.00)		
32	NEW POSITIONS - PROGRAM			180,000	180,000		
33	DIRECTOR-EXEC COMP			(1.00)	(1.00)		
34	OTHER OPERATING EXPENSES			1,000,000	1,000,000		

SECTION 50
DEPARTMENT OF COMMERCE

		2023-2024		2024-2025	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	DISTRIBUTION TO SUBDIVISIONS			3,000,000	3,000,000
2	TOTAL H. SC NEXUS			4,700,000	4,700,000
3				(6.00)	(6.00)
4					
5	TOTAL II. PROGRAMS	125,142,920	52,205,405	129,948,920	56,905,405
6	AND SERVICES	(87.89)	(63.80)	(93.89)	(69.80)
7					
8	III. EMPLOYEE BENEFITS				
9	EMPLOYER CONTRIBUTIONS	3,241,427	2,390,427	3,595,427	2,690,427
10	TOTAL III. EMPLOYEE BENEFITS	3,241,427	2,390,427	3,595,427	2,690,427
11					
12	TOTAL DEPARTMENT OF COMMERCE	130,844,347	56,626,832	136,004,347	61,626,832
13		(106.10)	(80.51)	(112.10)	(86.51)

SECTION 51
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

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

SECTION 52
PATRIOTS POINT DEVELOPMENT AUTHORITY

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

SECTION 53
SC CONSERVATION BANK

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	136,772	136,772	136,772	136,772		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	115,538	115,538	115,538	115,538		
5		(4.00)	(4.00)	(4.00)	(4.00)		
6	OTHER OPERATING EXPENSES	248,096	248,096	248,096	248,096		
7	CONSERVATION BANK TRUST	11,500,000	11,500,000	11,500,000	11,500,000		
8	NATIONAL COASTAL WETLANDS	10,000,000		10,000,000			
9	CONSERVATION GRANT						
10	SAVANNAH HARBOR EXTENSION	5,000,000		5,000,000			
11	PROJECT						
12	TOTAL I. ADMINISTRATION	27,000,406	12,000,406	27,000,406	12,000,406		
13		(5.00)	(5.00)	(5.00)	(5.00)		
14							
15	II. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	109,909	109,909	109,909	109,909		
17	TOTAL II. EMPLOYEE BENEFITS	109,909	109,909	109,909	109,909		
18							
19	TOTAL SC CONSERVATION BANK	27,110,315	12,110,315	27,110,315	12,110,315		
20		(5.00)	(5.00)	(5.00)	(5.00)		

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	187,200		187,200			
3	(1.00)		(1.00)			
4 CLASSIFIED POSITIONS	617,800		617,800			
5	(9.00)		(9.00)			
6 OTHER PERSONAL SERVICES	5,000		5,000			
7 OTHER OPERATING EXPENSES	210,000		210,000			
8 TOTAL I. ADMINISTRATION	1,020,000		1,020,000			
9	(10.00)		(10.00)			
10						
11 II. SC RURAL INFRASTRUCTURE AUTHORITY						
12 PLANNING AND TECHNICAL ASST - SMALL	5,000,000	5,000,000	5,000,000	5,000,000		
13 & RURAL UTILITIES						
14 SC RURAL INFRASTRUCTURE FUND	27,870,056	7,870,056	27,870,056	7,870,056		
15 STATEWIDE WATER AND SEWER FUND	8,000,000	8,000,000	8,000,000	8,000,000		
16 TOTAL II. SC RURAL	40,870,056	20,870,056	40,870,056	20,870,056		
17 INFRASTRUCTURE AUTHORITY						
18						
19 III. OFFICE OF LOCAL GOVERNMENT						
20 CLASSIFIED POSITIONS	400,000		400,000			
21	(7.00)		(7.00)			
22 OTHER PERSONAL SERVICES	10,000		10,000			
23 OTHER OPERATING EXPENSES	286,000		286,000			
24 LOANS	6,865,600	6,165,600	6,865,600	6,165,600		
25 TOTAL III. OFFICE OF	7,561,600	6,165,600	7,561,600	6,165,600		
26 LOCAL GOVERNMENT	(7.00)		(7.00)			
27						
28 IV. EMPLOYEE BENEFITS						
29 EMPLOYER CONTRIBUTIONS	498,000		498,000			
30 TOTAL IV. EMPLOYEE BENEFITS	498,000		498,000			
31						
32 TOTAL RURAL INFRASTRUCTURE	49,949,656	27,035,656	49,949,656	27,035,656		
33 AUTHORITY	(17.00)		(17.00)			

SECTION 55
DEPARTMENT OF ENVIRONMENTAL SERVICES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 COMMISSIONERS	82,170	82,170	82,170	82,170		
3 CLASSIFIED POSITIONS	8,316,839	3,355,688	8,316,839	3,355,688		
4	(150.11)	(65.42)	(150.11)	(65.42)		
5 UNCLASSIFIED POSITIONS	143,991	143,991	143,991	143,991		
6	(1.00)	(1.00)	(1.00)	(1.00)		
7 OTHER PERSONAL SERVICES	857,190	78,632	857,190	78,632		
8 OTHER OPERATING EXPENSES	10,159,910	1,616,635	15,988,286	7,445,011		
9 ALLOC OTHER STATE AGENCIES	23,328		23,328			
10 TOTAL I. ADMINISTRATION	19,583,428	5,277,116	25,411,804	11,105,492		
11	(151.11)	(66.42)	(151.11)	(66.42)		
12						
13 II. PROGRAMS AND SERVICES						
14 A. WATER MANAGEMENT						
15 CLASSIFIED POSITIONS	20,277,095	9,122,091	22,364,660	11,209,656		
16	(354.24)	(156.59)	(354.24)	(171.81)		
17 OTHER PERSONAL SERVICES	1,170,238	271,520	1,170,238	271,520		
18 OTHER OPERATING EXPENSES	17,802,682	6,616,072	22,802,682	6,616,072		
19 SYSTEM UPGRADES	1,500,000	1,500,000	1,500,000	1,500,000		
20 ALLOC MUNICIPALITIES -	1,362,271		1,362,271			
21 RESTRICTED						
22 ALLOC COUNTIES - RESTRICTED	415,750		415,750			
23 ALLOC OTHER STATE AGENCIES	80,269		80,269			
24 ALLOC OTHER ENTITIES	4,361,809		4,361,809			
25 ALLOCATIONS TO PLANNING	267,802		267,802			
26 DISTRICTS						
27 GENERAL FUND TRANSFER	250,000	250,000	250,000	250,000		
28 TOTAL A. WATER MANAGEMENT	47,487,916	17,759,683	54,575,481	19,847,248		
29	(354.24)	(156.59)	(354.24)	(171.81)		
30						
31 B. COASTAL RESOURCE IMPROVEMENT						
32 CLASSIFIED POSITIONS	2,612,282	1,186,217	2,910,673	1,484,608		
33	(43.25)	(17.38)	(43.25)	(20.29)		
34 OTHER PERSONAL SERVICES	45,544	15,544	45,544	15,544		

SECTION 55
DEPARTMENT OF ENVIRONMENTAL SERVICES

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	1,975,494	400,501	1,975,494	400,501		
2	OCEAN OUTFALLS	2,000,000	2,000,000	2,000,000	2,000,000		
3	ALLOC OTHER STATE AGENCIES	4,500,000		4,500,000			
4	TOTAL B. COASTAL	11,133,320	3,602,262	11,431,711	3,900,653		
5	RESOURCE IMPROVEMENT	(43.25)	(17.38)	(43.25)	(20.29)		
6							
7	C. AIR QUALITY IMPROVEMENT						
8	CLASSIFIED POSITIONS	8,379,575	3,541,022	9,109,713	4,271,160		
9		(137.32)	(85.80)	(137.32)	(87.03)		
10	OTHER PERSONAL SERVICES	134,681	107,581	134,681	107,581		
11	OTHER OPERATING EXPENSES	1,994,909	692,642	1,994,909	692,642		
12	ALLOC OTHER ENTITIES	489,054		489,054			
13	TOTAL C. AIR	10,998,219	4,341,245	11,728,357	5,071,383		
14	QUALITY IMPROVEMENT	(137.32)	(85.80)	(137.32)	(87.03)		
15							
16	D. LAND & WASTE MANAGEMENT						
17	CLASSIFIED POSITIONS	11,583,709	4,170,714	13,258,470	5,845,475		
18		(290.67)	(65.93)	(290.67)	(86.43)		
19	OTHER PERSONAL SERVICES	425,729	262,658	425,729	262,658		
20	OTHER OPERATING EXPENSES	5,935,298	1,116,358	5,935,298	1,116,358		
21	ALLOC MUNICIPALITIES -	566,537		566,537			
22	RESTRICTED						
23	ALLOC COUNTIES - RESTRICTED	8,246,012		8,246,012			
24	ALLOC SCHOOL DIST	205,259		205,259			
25	ALLOC OTHER STATE AGENCIES	1,135,772		1,135,772			
26	ALLOC OTHER ENTITIES	95,825		95,825			
27	ALLOC PRIVATE SECTOR	77,838		77,838			
28	ALLOCATIONS TO PLANNING	455,000		455,000			
29	DISTRICTS						
30	GENERAL FUND TRANSFER	1,950,000	1,950,000	1,950,000	1,950,000		
31	AID TO OTHER ENTITIES	3,981,000	3,981,000	3,981,000	3,981,000		
32	TOTAL D. LAND &	34,657,979	11,480,730	36,332,740	13,155,491		
33	WASTE MANAGEMENT	(290.67)	(65.93)	(290.67)	(86.43)		
34							

SECTION 55
DEPARTMENT OF ENVIRONMENTAL SERVICES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 E. LABORATORY MANAGEMENT						
2 CLASSIFIED POSITIONS	3,586,384	1,442,857	4,232,147	2,088,620		
3	(74.58)	(25.38)	(74.58)	(31.98)		
4 OTHER PERSONAL SERVICES	162,451	65,673	162,451	65,673		
5 OTHER OPERATING EXPENSES	4,228,625	947,096	4,228,625	947,096		
6 TOTAL E. LABORATORY	7,977,460	2,455,626	8,623,223	3,101,389		
7 MANAGEMENT	(74.58)	(25.38)	(74.58)	(31.98)		
8						
9 F. ONSITE WASTEWATER						
10 CLASSIFIED POSITIONS	10,056,361	8,679,567	10,956,907	9,580,113		
11	(147.36)	(124.72)	(147.36)	(127.19)		
12 OTHER PERSONAL SERVICES	392,532	363,032	392,532	363,032		
13 OTHER OPERATING EXPENSES	3,433,855	1,958,657	3,433,855	1,958,657		
14 GENERAL FUND TRANSFER	40,000	40,000	40,000	40,000		
15 TOTAL F. ONSITE WASTEWATER	13,922,748	11,041,256	14,823,294	11,941,802		
16	(147.36)	(124.72)	(147.36)	(127.19)		
17						
18 TOTAL II. PROGRAMS	126,177,642	50,680,802	137,514,806	57,017,966		
19 AND SERVICES	(1,047.42)	(475.80)	(1,047.42)	(524.73)		
20						
21 III. EMPLOYEE BENEFITS						
22 EMPLOYER CONTRIBUTIONS	35,632,805	12,539,015	38,548,698	15,454,908		
23 TOTAL III. EMPLOYEE BENEFITS	35,632,805	12,539,015	38,548,698	15,454,908		
24						
25 TOTAL DEPARTMENT OF	181,393,875	68,496,933	201,475,308	83,578,366		
26 ENVIRONMENTAL SERVICES	(1,198.53)	(542.22)	(1,198.53)	(591.15)		

SECTION 57
JUDICIAL DEPARTMENT

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. THE COURT:						
2	A. SUPREME COURT						
3	CHIEF JUSTICE	235,188	235,188	235,186	235,186		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	ASSOCIATE JUSTICE	895,949	895,949	895,498	895,498		
6		(4.00)	(4.00)	(4.00)	(4.00)		
7	TAXABLE SUBSISTENCE	30,000	30,000	30,000	30,000		
8	UNCLASSIFIED POSITIONS	2,764,003	2,764,003	2,925,000	2,925,000		
9		(50.00)	(47.00)	(47.00)	(47.00)		
10	OTHER PERSONAL SERVICES	10,000	10,000	15,000	15,000		
11	OTHER OPERATING EXPENSES	1,907,500	1,457,500	1,800,000	1,350,000		
12	TOTAL A. SUPREME COURT	5,842,640	5,392,640	5,900,684	5,450,684		
13		(55.00)	(52.00)	(52.00)	(52.00)		
14							
15	B. BOARD OF LAW EXAMINERS						
16	UNCLASSIFIED POSITIONS	314,000		283,541			
17		(5.00)		(5.00)			
18	OTHER PERSONAL SERVICES	151,000		150,000			
19	OTHER OPERATING EXPENSES	405,000		450,000			
20	TOTAL B. BOARD OF	870,000		883,541			
21	LAW EXAMINERS	(5.00)		(5.00)			
22							
23	C. OFFICE OF DISCIPLINARY COUNSEL						
24	UNCLASSIFIED POSITIONS	2,066,378	1,066,378	1,155,053	676,041		
25		(16.00)	(7.00)	(17.00)	(10.00)		
26	OTHER PERSONAL SERVICES			5,000			
27	OTHER OPERATING EXPENSES	125,000		200,000			
28	TOTAL C. OFFICE OF	2,191,378	1,066,378	1,360,053	676,041		
29	DISCIPLINARY COUNSEL	(16.00)	(7.00)	(17.00)	(10.00)		
30							
31	D. COMMISSION ON CONDUCT						
32	UNCLASSIFIED POSITIONS	965,580	549,080	554,199	314,199		
33		(12.00)	(4.00)	(8.00)	(4.00)		
34	OTHER PERSONAL SERVICES	2,000		10,000			

SECTION 57
JUDICIAL DEPARTMENT

		2023-2024		2024-2025	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	OTHER OPERATING EXPENSES	150,000		150,000	
2	TOTAL D. COMMISSION	1,117,580	549,080	714,199	314,199
3	ON CONDUCT	(12.00)	(4.00)	(8.00)	(4.00)
4					
5	TOTAL I. THE COURT:	10,021,598	7,008,098	8,858,477	6,440,924
6		(88.00)	(63.00)	(82.00)	(66.00)
7					
8	II. COURT OF APPEALS				
9	CHIEF APPEALS COURT JUDGE	221,746	221,746	221,747	221,747
10		(1.00)	(1.00)	(1.00)	(1.00)
11	ASSOCIATE APPEALS COURT JUDGE	1,747,098	1,747,098	1,747,096	1,747,096
12		(8.00)	(8.00)	(8.00)	(8.00)
13	TAXABLE SUBSISTENCE	60,000	60,000	45,000	45,000
14	UNCLASSIFIED POSITIONS	4,178,624	4,104,124	4,266,075	4,266,075
15		(70.00)	(67.00)	(67.00)	(67.00)
16	OTHER PERSONAL SERVICES	10,000	10,000	50,000	50,000
17	OTHER OPERATING EXPENSES	1,262,600	874,600	1,625,000	1,225,000
18	TOTAL II. COURT OF APPEALS	7,480,068	7,017,568	7,954,918	7,554,918
19		(79.00)	(76.00)	(76.00)	(76.00)
20					
21	III. CIRCUIT COURT				
22	CIRCUIT COURT JUDGE	11,236,245	11,236,245	11,277,711	11,277,711
23		(53.00)	(53.00)	(53.00)	(53.00)
24	TAXABLE SUBSISTENCE	350,000	350,000	300,000	300,000
25	UNCLASSIFIED POSITIONS	6,609,834	5,662,834	4,544,300	4,544,300
26		(136.00)	(110.00)	(106.00)	(106.00)
27	OTHER PERSONAL SERVICES	80,000	40,000	30,000	30,000
28	OTHER OPERATING EXPENSES	1,695,241	1,245,241	1,650,000	1,200,000
29	TOTAL III. CIRCUIT COURT	19,971,320	18,534,320	17,802,011	17,352,011
30		(189.00)	(163.00)	(159.00)	(159.00)
31					
32	IV. FAMILY COURT				
33	FAMILY COURT JUDGE	13,005,274	13,005,274	13,052,781	13,052,781
34		(63.00)	(63.00)	(63.00)	(63.00)

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TAXABLE SUBSISTENCE	450,000	450,000	450,000	450,000		
2	UNCLASSIFIED POSITIONS	3,327,931	3,327,931	2,400,000	2,400,000		
3		(67.00)	(67.00)	(63.00)	(63.00)		
4	NEW POSITIONS - LAW CLERK			1,010,000	1,010,000		
5				(16.00)	(16.00)		
6	OTHER PERSONAL SERVICES	25,000	25,000	10,000	10,000		
7	OTHER OPERATING EXPENSES	1,341,771	1,201,771	1,735,000	1,285,000		
8	TOTAL IV. FAMILY COURT	18,149,976	18,009,976	18,657,781	18,207,781		
9		(130.00)	(130.00)	(142.00)	(142.00)		
10							
11	V. REACTIVATED JUDGES						
12	REACTIVATED JUDGES	500,000	500,000	500,000	500,000		
13	TOTAL V. REACTIVATED JUDGES	500,000	500,000	500,000	500,000		
14							
15	VI. COURT ADMINISTRATION						
16	A. OFFICE OF STATE COURT ADMINISTRATOR						
17	UNCLASSIFIED POSITIONS	1,571,399	1,171,399	362,649	262,649		
18		(18.00)	(18.00)	(2.00)	(2.00)		
19	OTHER OPERATING EXPENSES	1,387,500	1,210,000	2,277,000	1,077,000		
20	TOTAL A. OFFICE OF STATE	2,958,899	2,381,399	2,639,649	1,339,649		
21	COURT ADMINISTRATOR	(18.00)	(18.00)	(2.00)	(2.00)		
22							
23	B. COURT SERVICES						
24	1. COURT SERVICES						
25	UNCLASSIFIED POSITIONS	2,625,172	1,752,172	2,197,496	1,697,496		
26		(15.00)	(15.00)	(37.00)	(37.00)		
27	OTHER OPERATING EXPENSES	2,230,893	675,000	2,736,393	1,301,000		
28	TOTAL 1. COURT SERVICES	4,856,065	2,427,172	4,933,889	2,998,496		
29		(15.00)	(15.00)	(37.00)	(37.00)		
30							
31	2. LANGUAGE INTERPRETERS						
32	OTHER OPERATING EXPENSES	440,000	440,000	440,000	440,000		
33	TOTAL 2. LANGUAGE	440,000	440,000	440,000	440,000		
34	INTERPRETERS						

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	3. COURT REPORTING						
2	UNCLASSIFIED POSITIONS	7,292,238	6,292,238	6,400,000	5,900,000		
3		(128.00)	(128.00)	(127.00)	(127.00)		
4	OTHER PERSONAL SERVICES			10,000	10,000		
5	OTHER OPERATING EXPENSES	978,000	950,000	1,261,000	1,211,000		
6	TOTAL 3. COURT REPORTING	8,270,238	7,242,238	7,671,000	7,121,000		
7		(128.00)	(128.00)	(127.00)	(127.00)		
8							
9	TOTAL B. COURT SERVICES	13,566,303	10,109,410	13,044,889	10,559,496		
10		(143.00)	(143.00)	(164.00)	(164.00)		
11							
12	C. JUDGE SCHEDULING						
13	UNCLASSIFIED POSITIONS	470,787	345,787	590,668	240,668		
14		(4.00)	(4.00)	(4.00)	(4.00)		
15	OTHER OPERATING EXPENSES	26,000		84,000	34,000		
16	TOTAL C. JUDGE SCHEDULING	496,787	345,787	674,668	274,668		
17		(4.00)	(4.00)	(4.00)	(4.00)		
18							
19	D. PUBLIC INFORMATION						
20	UNCLASSIFIED POSITIONS	107,365	107,365	88,200	88,200		
21		(1.00)	(1.00)	(1.00)	(1.00)		
22	OTHER OPERATING EXPENSES	26,000		70,000	40,000		
23	TOTAL D. PUBLIC INFORMATION	133,365	107,365	158,200	128,200		
24		(1.00)	(1.00)	(1.00)	(1.00)		
25							
26	E. INFORMATION TECHNOLOGY						
27	UNCLASSIFIED POSITIONS	3,881,654	1,261,654	4,289,000	1,489,000		
28		(16.00)	(16.00)	(52.00)	(14.00)		
29	OTHER PERSONAL SERVICES	12,000		50,000			
30	OTHER OPERATING EXPENSES	5,445,050	2,505,000	6,317,000	3,317,000		
31	CASE MANAGEMENT TECH SUPPORT	3,000,000		3,000,000			
32	TOTAL E. INFORMATION TECHNOLOGY	12,338,704	3,766,654	13,656,000	4,806,000		
33		(16.00)	(16.00)	(52.00)	(14.00)		
34							

SECTION 57
JUDICIAL DEPARTMENT

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	F. FISCAL SERVICES						
2	UNCLASSIFIED POSITIONS	1,634,875	937,375	1,121,064	871,064		
3		(10.00)	(10.00)	(12.00)	(12.00)		
4	OTHER OPERATING EXPENSES	181,450	5,000	2,438,277	887,830		
5	TOTAL F. FISCAL SERVICES	1,816,325	942,375	3,559,341	1,758,894		
6		(10.00)	(10.00)	(12.00)	(12.00)		
7							
8	G. HUMAN RESOURCES						
9	UNCLASSIFIED POSITIONS	1,526,602	886,602	1,081,774	831,774		
10		(11.00)	(11.00)	(11.00)	(11.00)		
11	OTHER PERSONAL SERVICES			25,000	25,000		
12	OTHER OPERATING EXPENSES	55,000	5,000	225,000	100,000		
13	TOTAL G. HUMAN RESOURCES	1,581,602	891,602	1,331,774	956,774		
14		(11.00)	(11.00)	(11.00)	(11.00)		
15							
16	TOTAL VI. COURT	32,891,985	18,544,592	35,064,521	19,823,681		
17	ADMINISTRATION	(203.00)	(203.00)	(246.00)	(208.00)		
18							
19	VII. EMPLOYEE BENEFITS						
20	EMPLOYER CONTRIBUTIONS	34,727,761	31,169,761	36,405,000	32,405,000		
21	TOTAL VII. EMPLOYEE BENEFITS	34,727,761	31,169,761	36,405,000	32,405,000		
22							
23	TOTAL JUDICIAL DEPARTMENT	123,742,708	100,784,315	125,242,708	102,284,315		
24		(689.00)	(635.00)	(705.00)	(651.00)		

SECTION 58
ADMINISTRATIVE LAW COURT

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

SECTION 59
ATTORNEY GENERAL'S OFFICE

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. STATE LITIGATION						
2	ATTORNEY GENERAL	208,000	208,000	208,000	208,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	16,231,610	14,011,252	16,231,610	14,011,252		
5		(243.25)	(192.05)	(243.25)	(192.05)		
6	NEW POSITIONS - ATTORNEY III			84,503	84,503		
7				(1.00)	(1.00)		
8	NEW POSITIONS -						
9	INVESTIGATOR III			(2.00)	(0.50)		
10	NEW POSITIONS -			73,320	73,320		
11	INVESTIGATOR IV			(1.00)	(1.00)		
12	NEW POSITIONS - PROGRAM						
13	COORDINATOR II			(1.00)	(0.25)		
14	UNCLASSIFIED POSITIONS	125,000		125,000			
15		(1.00)		(1.00)			
16	OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000		
17	OTHER OPERATING EXPENSES	18,171,924	4,676,841	18,201,924	4,706,841		
18	TOTAL I. STATE LITIGATION	35,501,544	18,921,093	35,689,367	19,108,916		
19		(245.25)	(193.05)	(250.25)	(195.80)		
20							
21	II. CRIME VICTIMS SERVICES						
22	CLASSIFIED POSITIONS	2,281,542	232,162	2,281,542	232,162		
23		(61.40)	(4.00)	(61.40)	(4.00)		
24	OTHER PERSONAL SERVICES	193,840		193,840			
25	OTHER OPERATING EXPENSES	35,697,966	3,289,000	35,697,966	3,289,000		
26	VICTIMS RIGHTS	120,000	120,000	120,000	120,000		
27	ALLOC MUNICIPALITIES -	2,050,000		2,050,000			
28	RESTRICTED						
29	ALLOC COUNTIES - RESTRICTED	2,690,000		2,690,000			
30	ALLOC OTHER STATE AGENCIES	2,400,000		2,400,000			
31	ALLOC OTHER ENTITIES	26,675,000		26,675,000			
32	TOTAL II. CRIME	72,108,348	3,641,162	72,108,348	3,641,162		
33	VICTIMS SERVICES	(61.40)	(4.00)	(61.40)	(4.00)		
34							

SECTION 59
ATTORNEY GENERAL'S OFFICE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	III. EMPLOYEE BENEFITS					
2	6,484,358	4,763,430	6,578,683	4,857,755		
3	6,484,358	4,763,430	6,578,683	4,857,755		
4						
5	114,094,250	27,325,685	114,376,398	27,607,833		
6	(306.65)	(197.05)	(311.65)	(199.80)		

SECTION 60
COMMISSION ON PROSECUTION COORDINATION

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

SECTION 60
COMMISSION ON PROSECUTION COORDINATION

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	RICHLAND COUNTY DRUG COURT	56,436	56,436	56,436	56,436		
2	SALUDA CNTY DRUG COURT	38,000	38,000	38,000	38,000		
3	SUMMARY COURT DOMESTIC	2,980,117	2,980,117	2,980,117	2,980,117		
4	VIOLENCE PROSECUTION						
5	TRAFFIC EDUCATION PROGRAM-MAGISTRATES	50,000		50,000			
6	COURT						
7	TRAFFIC EDUCATION PROGRAM-MUNICIPAL	50,000		50,000			
8	COURT						
9	VICTIM'S ASSISTANCE PROGRAM	132,703	132,703	132,703	132,703		
10	VIOLENT CRIME PROSECUTION	1,600,000	1,600,000	1,600,000	1,600,000		
11	TOTAL II. OFFICES OF	50,751,729	42,426,729	50,751,729	42,426,729		
12	CIRCUIT SOLICITORS	(32.00)	(32.00)	(32.00)	(32.00)		
13							
14	III. COMMUNITY PROGRAMS						
15	SC CENTER FOR FATHERS	400,000	400,000	400,000	400,000		
16	AND FAMILIES						
17	TOTAL III. COMMUNITY PROGRAMS	400,000	400,000	400,000	400,000		
18							
19	IV. EMPLOYEE BENEFITS						
20	EMPLOYER CONTRIBUTIONS	3,441,386	3,404,394	3,441,386	3,404,394		
21	TOTAL IV. EMPLOYEE BENEFITS	3,441,386	3,404,394	3,441,386	3,404,394		
22							
23	TOTAL COMMISSION ON	56,292,929	47,612,346	56,292,929	47,612,346		
24	PROSECUTION COORDINATION	(41.00)	(41.00)	(41.00)	(41.00)		

SECTION 61
COMMISSION ON INDIGENT DEFENSE

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	169,198	169,198	169,198	169,198		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	800,852	583,884	800,852	583,884		
5		(10.50)	(6.50)	(10.50)	(6.50)		
6	OTHER PERSONAL SERVICES	81,234	1,234	1,234	1,234		
7	OTHER OPERATING EXPENSES	263,418	6,377	256,377	6,377		
8	CIVIL COMMITMENT VOUCHER	375,000		375,000			
9	PROCESSING						
10	CONFLICT FUND	2,500,000		2,500,000			
11	COURT FINE ASSESSMENT	400,000		400,000			
12	DEATH PENALTY TRIAL FUNDS	2,406,600		2,406,600			
13	FEE AND FINE STABLIZATION FUND	1,300,000	1,300,000	1,300,000	1,300,000		
14	INFORMATION TECHNOLOGY	127,192	127,192	127,192	127,192		
15	SERVICES						
16	LEGAL AID FUNDING	1,700,000		1,700,000			
17	PROFESSIONAL TRAINING AND	286,414		286,414			
18	DEVELOPMENT						
19	RULE 608 APPOINTMENT	10,115,374	9,115,374	11,115,374	9,115,374		
20	TOTAL I. ADMINISTRATION	20,525,282	11,303,259	21,438,241	11,303,259		
21		(11.50)	(7.50)	(11.50)	(7.50)		
22							
23	II. DIVISION OF APPELLATE DEFENSE						
24	CLASSIFIED POSITIONS	1,577,492	931,149	1,577,492	931,149		
25		(24.00)	(9.00)	(24.00)	(9.00)		
26	OTHER OPERATING EXPENSES	402,600		402,600			
27	COURT REPORTER TRANSCRIPT FUND	500,000	500,000	500,000	500,000		
28	TOTAL II. DIVISION OF	2,480,092	1,431,149	2,480,092	1,431,149		
29	APPELLATE DEFENSE	(24.00)	(9.00)	(24.00)	(9.00)		
30							
31	III. OFFICE OF CIRCUIT PUBLIC DEFENDER						
32	CIRCUIT PUBLIC DEFENDER	3,404,590	3,404,590	3,404,590	3,404,590		
33		(16.00)	(16.00)	(16.00)	(16.00)		
34	UNCLASSIFIED POSITIONS	691,419	691,419	691,419	691,419		

SECTION 61
COMMISSION ON INDIGENT DEFENSE

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

SECTION 62
GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 CHIEF	267,036	267,036	267,036	267,036		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	2,759,039	2,730,039	2,759,039	2,730,039		
5	(45.00)	(43.00)	(45.00)	(43.00)		
6 UNCLASSIFIED POSITIONS	154,702	154,702	154,702	154,702		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER PERSONAL SERVICES	161,000	135,000	161,000	135,000		
9 OTHER OPERATING EXPENSES	3,151,820	2,662,978	3,151,820	2,662,978		
10 TOTAL I. ADMINISTRATION	6,493,597	5,949,755	6,493,597	5,949,755		
11	(47.00)	(45.00)	(47.00)	(45.00)		
12						
13 II. PROGRAMS AND SERVICES						
14 A. INVESTIGATIVE SERVICES						
15 CLASSIFIED POSITIONS	15,500,506	14,880,886	15,592,000	14,972,380		
16	(158.95)	(148.95)	(158.95)	(148.95)		
17 OTHER PERSONAL SERVICES	634,428	414,426	634,428	414,426		
18 OTHER OPERATING EXPENSES	8,661,972	3,724,722	8,661,972	3,724,722		
19 TOTAL A. INVESTIGATIVE	24,796,906	19,020,034	24,888,400	19,111,528		
20 SERVICES	(158.95)	(148.95)	(158.95)	(148.95)		
21						
22 B. FORENSIC SERVICES						
23 CLASSIFIED POSITIONS	9,801,933	9,376,233	9,945,534	9,519,834		
24	(151.80)	(140.00)	(151.80)	(140.00)		
25 OTHER PERSONAL SERVICES	938,660	223,660	938,660	223,660		
26 OTHER OPERATING EXPENSES	6,541,886	724,971	6,541,886	724,971		
27 BREATHTESTING SITE VIDEOTAPING	250,000		250,000			
28 DNA DATABASE PROGRAM	370,000		370,000			
29 IMPLIED CONSENT	89,855	89,855	89,855	89,855		
30 CASE SERVICES	3,000	3,000	3,000	3,000		
31 TOTAL B. FORENSIC SERVICES	17,995,334	10,417,719	18,138,935	10,561,320		
32	(151.80)	(140.00)	(151.80)	(140.00)		
33						
34 C. DATA CENTER						

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	3,458,885	3,343,885	3,458,885	3,343,885		
2		(56.60)	(55.60)	(56.60)	(55.60)		
3	NEW POSITIONS - IT			90,000	90,000		
4	SECURITY ADMINISTRATOR			(1.00)	(1.00)		
5	NEW POSITIONS - IT SECURITY			60,000	60,000		
6	SPECIALIST I			(1.00)	(1.00)		
7	NEW POSITIONS - IT SECURITY			240,000	240,000		
8	SPECIALIST II			(3.00)	(3.00)		
9	NEW POSITIONS - PROGRAM			120,000	120,000		
10	MANAGER III			(1.00)	(1.00)		
11	NEW POSITIONS - SENIOR IT			100,000	100,000		
12	SECURITY ADMINISTRATOR			(1.00)	(1.00)		
13	OTHER PERSONAL SERVICES	509,751	31,601	509,751	31,601		
14	OTHER OPERATING EXPENSES	7,551,517	2,850,530	7,558,517	2,857,530		
15	TOTAL C. DATA CENTER	11,520,153	6,226,016	12,137,153	6,843,016		
16		(56.60)	(55.60)	(63.60)	(62.60)		
17							
18	D. REGULATORY						
19	CLASSIFIED POSITIONS	1,716,313	1,114,731	1,716,313	1,114,731		
20		(32.00)	(15.00)	(32.00)	(15.00)		
21	OTHER PERSONAL SERVICES	647,103	225,788	647,103	225,788		
22	OTHER OPERATING EXPENSES	3,291,313	2,100,950	3,291,313	2,100,950		
23	PTSD TREATMENT	375,000	375,000	375,000	375,000		
24	TOTAL D. REGULATORY	6,029,729	3,816,469	6,029,729	3,816,469		
25		(32.00)	(15.00)	(32.00)	(15.00)		
26							
27	E. HOMELAND SECURITY PROGRAM						
28	CLASSIFIED POSITIONS	876,507	722,787	876,507	722,787		
29		(11.65)	(9.85)	(11.65)	(9.85)		
30	OTHER PERSONAL SERVICES	548,952	16,517	548,952	16,517		
31	OTHER OPERATING EXPENSES	1,254,168	465,316	1,254,168	465,316		
32	ALLOC MUNICIPALITIES -	1,614,177		1,614,177			
33	RESTRICTED						
34	ALLOC COUNTIES - RESTRICTED	4,267,213		4,267,213			

SECTION 62
GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC OTHER STATE AGENCIES	7,353,460		7,353,460			
2	ALLOC OTHER ENTITIES	200,000		200,000			
3	TOTAL E. HOMELAND	16,114,477	1,204,620	16,114,477	1,204,620		
4	SECURITY PROGRAM	(11.65)	(9.85)	(11.65)	(9.85)		
5							
6	F. FUSION CENTER						
7	CLASSIFIED POSITIONS	3,668,374	2,955,029	3,712,780	2,999,435		
8		(51.00)	(34.00)	(51.00)	(34.00)		
9	OTHER PERSONAL SERVICES	761,405	77,819	761,405	77,819		
10	OTHER OPERATING EXPENSES	2,166,374	795,580	2,766,374	795,580		
11	AMBER ALERT	65,000	65,000	65,000	65,000		
12	TOTAL F. FUSION CENTER	6,661,153	3,893,428	7,305,559	3,937,834		
13		(51.00)	(34.00)	(51.00)	(34.00)		
14							
15	G. COUNTER-TERRORISM						
16	CLASSIFIED POSITIONS	6,321,461	6,270,461	6,335,393	6,284,393		
17		(62.00)	(61.00)	(62.00)	(61.00)		
18	OTHER PERSONAL SERVICES	498,648	443,648	498,648	443,648		
19	OTHER OPERATING EXPENSES	4,604,137	1,311,250	7,604,137	1,311,250		
20	TOTAL G. COUNTER-TERRORISM	11,424,246	8,025,359	14,438,178	8,039,291		
21		(62.00)	(61.00)	(62.00)	(61.00)		
22							
23	H. VICE						
24	CLASSIFIED POSITIONS	8,402,166	7,503,354	8,487,135	7,588,323		
25		(115.00)	(99.00)	(115.00)	(99.00)		
26	NEW POSITIONS - LAW ENFORCEMENT			234,486	234,486		
27	OFFICER II			(3.00)	(3.00)		
28	OTHER PERSONAL SERVICES	457,270	276,866	457,270	276,866		
29	OTHER OPERATING EXPENSES	1,279,087	805,920	1,279,087	805,920		
30	AGENT OPERATIONS	92,625	92,625	92,625	92,625		
31	METH LAB CLEAN UP	500,000	500,000	500,000	500,000		
32	TOTAL H. VICE	10,731,148	9,178,765	11,050,603	9,498,220		
33		(115.00)	(99.00)	(118.00)	(102.00)		
34							

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. CJIS						
2	CLASSIFIED POSITIONS	1,980,042	1,587,363	1,985,274	1,592,595		
3		(41.00)	(27.00)	(41.00)	(27.00)		
4	OTHER PERSONAL SERVICES	419,134	42,838	419,134	42,838		
5	OTHER OPERATING EXPENSES	1,748,771	642,220	1,748,771	642,220		
6	TOTAL I. CJIS	4,147,947	2,272,421	4,153,179	2,277,653		
7		(41.00)	(27.00)	(41.00)	(27.00)		
8							
9	TOTAL II. PROGRAMS AND SERVICES	109,421,093	64,054,831	114,256,213	65,289,951		
10		(680.00)	(590.40)	(690.00)	(600.40)		
11							
12	III. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	23,383,486	20,745,545	23,928,585	21,290,644		
14	TOTAL III. EMPLOYEE BENEFITS	23,383,486	20,745,545	23,928,585	21,290,644		
15							
16	TOTAL GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION	139,298,176	90,750,131	144,678,395	92,530,350		
17		(727.00)	(635.40)	(737.00)	(645.40)		

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATIVE SERVICES						
2 DIRECTOR	179,150	143,819	179,150	143,819		
3	(1.00)	(0.80)	(1.00)	(0.80)		
4 CLASSIFIED POSITIONS	4,906,040	4,680,769	4,906,040	4,680,769		
5	(90.71)	(79.40)	(90.71)	(79.40)		
6 UNCLASSIFIED POSITIONS	145,371	145,371	145,371	145,371		
7 OTHER PERSONAL SERVICES	257,961	165,400	257,961	165,400		
8 OTHER OPERATING EXPENSES	3,251,291	151,268	3,251,291	151,268		
9 TOTAL I. ADMINISTRATIVE SERVICES	8,739,813	5,286,627	8,739,813	5,286,627		
10	(91.71)	(80.20)	(91.71)	(80.20)		
11						
12 II. PROGRAMS AND SERVICES						
13 A. HIGHWAY PATROL						
14 CLASSIFIED POSITIONS	70,319,620	64,312,590	71,218,747	65,211,717		
15	(1,136.70)	(1,018.30)	(1,136.70)	(1,020.30)		
16 UNCLASSIFIED POSITIONS	163,212	163,212	163,212	163,212		
17	(1.00)	(1.00)	(1.00)	(1.00)		
18 OTHER PERSONAL SERVICES	4,526,485	2,893,810	5,428,885	3,796,210		
19 OTHER OPERATING EXPENSES	35,895,461	14,556,658	35,895,461	14,556,658		
20 TOTAL A. HIGHWAY PATROL	110,904,778	81,926,270	112,706,305	83,727,797		
21	(1,137.70)	(1,019.30)	(1,137.70)	(1,021.30)		
22						
23 B. STATE TRANSPORT POLICE						
24 CLASSIFIED POSITIONS	9,631,844	3,639,950	9,757,011	3,765,117		
25	(151.01)	(45.90)	(151.01)	(45.90)		
26 NEW POSITIONS - LAW ENFORCEMENT			440,000			
27 OFFICER I			(10.00)	(2.00)		
28 UNCLASSIFIED POSITIONS	141,302	141,302	141,302	141,302		
29	(1.00)	(1.00)	(1.00)	(1.00)		
30 OTHER PERSONAL SERVICES	347,728	46,725	347,728	46,725		
31 OTHER OPERATING EXPENSES	6,092,662	190,450	6,092,662	190,450		
32 TOTAL B. STATE TRANSPORT POLICE	16,213,536	4,018,427	16,778,703	4,143,594		
33	(152.01)	(46.90)	(162.01)	(48.90)		
34						

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	C. BUREAU OF PROTECTIVE SERVICES					
2	5,858,123	4,926,491	6,583,582	5,051,950		
3	(108.00)	(70.00)	(108.00)	(70.00)		
4	273,558	211,156	273,558	211,156		
5	646,450	470,580	896,450	470,580		
6	6,778,131	5,608,227	7,753,590	5,733,686		
7	(108.00)	(70.00)	(108.00)	(70.00)		
8						
9	D. HALL OF FAME					
10	233,672	96,672	233,672	96,672		
11	(3.00)		(3.00)			
12	221,000	95,000	221,000	95,000		
13	454,672	191,672	454,672	191,672		
14	(3.00)		(3.00)			
15						
16	E. SAFETY AND GRANTS					
17	1,948,430	690,584	2,055,650	690,584		
18	(34.58)	(6.40)	(34.58)	(9.40)		
19			67,000			
20			(4.00)	(3.00)		
21			67,000			
22			(1.00)			
23	526,780	73,000	526,780	73,000		
24	8,502,540	140,777	8,814,540	140,777		
25	2,400,000	2,400,000	2,400,000	2,400,000		
26	45,602,500	33,102,500	59,040,800	46,540,800		
27	3,033,720		3,033,720			
28						
29	4,000,547		4,839,901			
30	3,466,000		4,305,354			
31	1,240,000		1,240,000			
32	70,720,517	36,406,861	86,390,745	49,845,161		
33	(34.58)	(6.40)	(39.58)	(12.40)		
34						

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. PROGRAMS	205,071,634	128,151,457	224,084,015	143,641,910		
2	AND SERVICES	(1,435.29)	(1,142.60)	(1,450.29)	(1,152.60)		
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	46,583,843	39,051,554	47,770,666	39,580,440		
6	TOTAL III. EMPLOYEE BENEFITS	46,583,843	39,051,554	47,770,666	39,580,440		
7							
8	TOTAL DEPARTMENT OF	260,395,290	172,489,638	280,594,494	188,508,977		
9	PUBLIC SAFETY	(1,527.00)	(1,222.80)	(1,542.00)	(1,232.80)		

SECTION 64
LAW ENFORCEMENT TRAINING COUNCIL

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	141,350		141,350			
3		(1.00)		(1.00)			
4	CLASSIFIED POSITIONS	3,090,407	642,289	3,303,426	642,289		
5		(61.00)	(7.00)	(61.00)	(7.00)		
6	OTHER PERSONAL SERVICES	47,000		47,000			
7	OTHER OPERATING EXPENSES	4,099,910	2,749,600	4,501,410	2,749,600		
8	TOTAL I. ADMINISTRATION	7,378,667	3,391,889	7,993,186	3,391,889		
9		(62.00)	(7.00)	(62.00)	(7.00)		
10							
11	II. TRAINING						
12	CLASSIFIED POSITIONS	4,847,334	4,214,745	4,898,287	4,265,698		
13		(78.00)	(58.00)	(78.00)	(58.00)		
14	OTHER PERSONAL SERVICES	265,980		265,980			
15	OTHER OPERATING EXPENSES	2,158,484	755,456	2,223,104	755,456		
16	TOTAL II. TRAINING	7,271,798	4,970,201	7,387,371	5,021,154		
17		(78.00)	(58.00)	(78.00)	(58.00)		
18							
19	III. EMPLOYEE BENEFITS						
20	EMPLOYER CONTRIBUTIONS	3,413,994	1,968,883	3,508,423	1,988,755		
21	TOTAL III. EMPLOYEE BENEFITS	3,413,994	1,968,883	3,508,423	1,988,755		
22							
23	TOTAL LAW ENFORCEMENT	18,064,459	10,330,973	18,888,980	10,401,798		
24	TRAINING COUNCIL	(140.00)	(65.00)	(140.00)	(65.00)		

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. INTERNAL ADMIN & SUPPORT						
2 COMMISSIONERS	260,000	260,000	260,000	260,000		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	14,009,823	13,273,162	14,009,823	13,273,162		
5	(165.00)	(151.40)	(165.00)	(151.40)		
6 UNCLASSIFIED POSITIONS	354,509	354,509	354,509	354,509		
7	(3.00)	(3.00)	(3.00)	(3.00)		
8 OTHER PERSONAL SERVICES	1,521,731	1,434,522	1,521,731	1,434,522		
9 OTHER OPERATING EXPENSES	26,537,709	23,481,280	26,537,709	23,481,280		
10 TOTAL I. INTERNAL ADMIN	42,683,772	38,803,473	42,683,772	38,803,473		
11 & SUPPORT	(169.00)	(155.40)	(169.00)	(155.40)		
12						
13 II. PROGRAMS AND SERVICES						
14 A. HOUSING, CARE, SECURITY, AND SUPERVISION						
15 CLASSIFIED POSITIONS	209,641,486	207,268,684	210,596,948	208,224,146		
16	(5,586.13)	(5,516.76)	(5,586.13)	(5,516.76)		
17 UNCLASSIFIED POSITIONS	4,291,882	4,291,882	4,291,882	4,291,882		
18	(3.00)	(3.00)	(3.00)	(3.00)		
19 OTHER PERSONAL SERVICES	26,479,741	25,889,372	26,479,741	25,889,372		
20 OTHER OPERATING EXPENSES	138,910,948	117,958,010	146,910,948	125,958,010		
21 CASE SERVICES	52,374,611	52,374,611	52,374,611	52,374,611		
22 TOTAL A. HOUSING, CARE, SECURITY,	431,698,668	407,782,559	440,654,130	416,738,021		
23 AND SUPERVISION	(5,589.13)	(5,519.76)	(5,589.13)	(5,519.76)		
24						
25 B. QUOTA ELIMINATION						
26 QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720		
27 TOTAL B. QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720		
28						
29 C. WORK & VOCATIONAL ACTIVITIES						
30 CLASSIFIED POSITIONS	7,852,516	2,079,824	7,852,516	2,079,824		
31	(161.52)	(50.00)	(161.52)	(50.00)		
32 OTHER PERSONAL SERVICES	10,079,548	527,998	10,079,548	527,998		
33 OTHER OPERATING EXPENSES	17,128,689	267,482	17,128,689	267,482		
34 TOTAL C. WORK &	35,060,753	2,875,304	35,060,753	2,875,304		

SECTION 65
DEPARTMENT OF CORRECTIONS

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	VOCATIONAL ACTIVITIES					
2						
3	D. PALMETTO UNIFIED SCH DIST 1					
4	CLASSIFIED POSITIONS	1,116,734	857,449	1,116,734	857,449	
5		(44.90)	(10.70)	(44.90)	(10.70)	
6	UNCLASSIFIED POSITIONS	3,521,950	2,031,950	3,521,950	2,031,950	
7		(49.44)	(24.01)	(49.44)	(24.01)	
8	OTHER PERSONAL SERVICES	2,364,798	1,152,004	2,364,798	1,152,004	
9	OTHER OPERATING EXPENSES	1,890,238	70,190	1,890,238	70,190	
10	TOTAL D. PALMETTO UNIFIED SCH	8,893,720	4,111,593	8,893,720	4,111,593	
11	DIST 1	(94.34)	(34.71)	(94.34)	(34.71)	
12						
13	E. INDIVIDUAL GROWTH & MOTIVATION					
14	CLASSIFIED POSITIONS	2,738,501	2,738,501	2,738,501	2,738,501	
15		(78.00)	(78.00)	(78.00)	(78.00)	
16	OTHER PERSONAL SERVICES	524,140	377,890	524,140	377,890	
17	OTHER OPERATING EXPENSES	539,428	142,944	539,428	142,944	
18	TOTAL E. INDIVIDUAL GROWTH	3,802,069	3,259,335	3,802,069	3,259,335	
19	& MOTIVATION	(78.00)	(78.00)	(78.00)	(78.00)	
20						
21	F. PENAL FACILITY INSPECTION SERVICE					
22	CLASSIFIED POSITIONS	543,511	543,511	543,511	543,511	
23		(9.00)	(9.00)	(9.00)	(9.00)	
24	OTHER PERSONAL SERVICES	47,382	47,382	47,382	47,382	
25	OTHER OPERATING EXPENSES	3,022	3,022	3,022	3,022	
26	TOTAL F. PENAL FACILITY	593,915	593,915	593,915	593,915	
27	INSPECTION SERVICE	(9.00)	(9.00)	(9.00)	(9.00)	
28						
29	TOTAL II. PROGRAMS	482,016,845	420,590,426	490,972,307	429,545,888	
30	AND SERVICES	(5,931.99)	(5,691.47)	(5,931.99)	(5,691.47)	
31						
32	III. EMPLOYEE BENEFITS					
33	EMPLOYER CONTRIBUTIONS	118,929,294	114,253,017	118,929,294	114,253,017	
34	TOTAL III. EMPLOYEE BENEFITS	118,929,294	114,253,017	118,929,294	114,253,017	

SECTION 65
DEPARTMENT OF CORRECTIONS

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL DEPARTMENT OF	643,629,911	573,646,916	652,585,373	582,602,378		
2	CORRECTIONS	(6,100.99)	(5,846.87)	(6,100.99)	(5,846.87)		

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

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

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

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

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	80,000		80,000			
2	TOTAL C. PAROLE OPERATIONS	4,144,924	2,904,086	4,144,924	2,904,086		
3		(71.00)	(56.00)	(71.00)	(56.00)		
4							
5	TOTAL II. PROGRAMS	67,252,864	50,042,897	67,283,962	50,073,995		
6	AND SERVICES	(779.00)	(642.00)	(782.00)	(642.00)		
7							
8	III. EMPLOYEE BENEFITS						
9	EMPLOYER CONTRIBUTIONS	18,442,211	15,627,396	18,456,205	15,641,390		
10	TOTAL III. EMPLOYEE BENEFITS	18,442,211	15,627,396	18,456,205	15,641,390		
11							
12	TOTAL DEPARTMENT OF PROBATION, PAROLE	89,149,918	67,299,527	89,195,010	67,344,619		
13	& PARDON SERVICES	(834.00)	(663.00)	(837.00)	(663.00)		

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. PAROLE DIVISION						
2 PROBATION, PAROLE &	45,000	45,000	45,000	45,000		
3 PARDON BOARD						
4 CLASSIFIED POSITIONS	306,836	306,836	306,836	306,836		
5	(6.00)	(6.00)	(6.00)	(6.00)		
6 UNCLASSIFIED POSITIONS	104,931	104,931	104,931	104,931		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER OPERATING EXPENSES	51,869	51,869	51,869	51,869		
9 TOTAL I. PAROLE DIVISION	508,636	508,636	508,636	508,636		
10	(7.00)	(7.00)	(7.00)	(7.00)		
11						
12 II. ADMINISTRATION DIVISION						
13 A. SUPPORT SERVICES						
14 COMMISSIONERS	158,420	158,420	158,420	158,420		
15	(1.00)	(1.00)	(1.00)	(1.00)		
16 CLASSIFIED POSITIONS	9,048,201	9,048,201	9,048,201	9,048,201		
17	(142.00)	(140.00)	(142.00)	(140.00)		
18 UNCLASSIFIED POSITIONS	280,127	280,127	280,127	280,127		
19	(2.00)	(2.00)	(2.00)	(2.00)		
20 OTHER PERSONAL SERVICES	145,784	145,784	145,784	145,784		
21 OTHER OPERATING EXPENSES	4,178,197	3,488,197	4,178,197	3,488,197		
22 TOTAL A. SUPPORT SERVICES	13,810,729	13,120,729	13,810,729	13,120,729		
23	(145.00)	(143.00)	(145.00)	(143.00)		
24						
25 B. INFORMATION TECHNOLOGY						
26 CLASSIFIED POSITIONS	1,950,839	1,950,839	1,950,839	1,950,839		
27	(22.00)	(22.00)	(22.00)	(22.00)		
28 OTHER OPERATING EXPENSES	2,500,000	2,500,000	3,300,000	3,300,000		
29 TOTAL B. INFORMATION	4,450,839	4,450,839	5,250,839	5,250,839		
30 TECHNOLOGY	(22.00)	(22.00)	(22.00)	(22.00)		
31						
32 C. FACILITIES MANAGEMENT						
33 CLASSIFIED POSITIONS	2,978,270	2,978,270	3,278,270	3,278,270		
34	(42.93)	(34.00)	(42.93)	(34.00)		

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	1,000,000	1,000,000	1,000,000	1,000,000		
2	OTHER OPERATING EXPENSES	7,980,880	6,230,880	7,980,880	6,230,880		
3	TOTAL C. FACILITIES	11,959,150	10,209,150	12,259,150	10,509,150		
4	MANAGEMENT	(42.93)	(34.00)	(42.93)	(34.00)		
5							
6	TOTAL II. ADMINISTRATION	30,220,718	27,780,718	31,320,718	28,880,718		
7	DIVISION	(209.93)	(199.00)	(209.93)	(199.00)		
8							
9	III. PROGRAMS AND SERVICES						
10	A. COMMUNITY SERVICES						
11	CLASSIFIED POSITIONS	17,205,530	17,205,530	19,205,530	19,205,530		
12		(372.00)	(372.00)	(372.00)	(372.00)		
13	UNCLASSIFIED POSITIONS	134,794	134,794	134,794	134,794		
14		(1.00)	(1.00)	(1.00)	(1.00)		
15	OTHER PERSONAL SERVICES	269,187	182,127	269,187	182,127		
16	OTHER OPERATING EXPENSES	1,299,843	1,000,969	1,299,843	1,000,969		
17	COMMUNITY ADVOCACY PROGRAM	350,000	350,000	350,000	350,000		
18	SEX OFFENDER MONITORING	27,410	27,410	27,410	27,410		
19	TARGETED CASE MANAGEMENT	1,700,000	1,700,000	1,700,000	1,700,000		
20	CASE SERVICES	24,191,853	23,183,908	25,691,853	24,683,908		
21	TOTAL A. COMMUNITY SERVICES	45,178,617	43,784,738	48,678,617	47,284,738		
22		(373.00)	(373.00)	(373.00)	(373.00)		
23							
24	B. PROGRAMS & SERVICES						
25	CLASSIFIED POSITIONS	9,136,831	8,121,831	9,236,831	8,221,831		
26		(172.00)	(135.00)	(172.00)	(135.00)		
27	UNCLASSIFIED POSITIONS	133,350	133,350	133,350	133,350		
28		(1.00)	(1.00)	(1.00)	(1.00)		
29	OTHER PERSONAL SERVICES	500,000	500,000	500,000	500,000		
30	OTHER OPERATING EXPENSES	3,927,113	2,025,000	3,927,113	2,025,000		
31	CASE SERVICES	3,870,000	2,175,000	3,870,000	2,175,000		
32	TOTAL B. PROGRAMS & SERVICES	17,567,294	12,955,181	17,667,294	13,055,181		
33		(173.00)	(136.00)	(173.00)	(136.00)		
34							

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	C. COMMUNITY TREATMENT SERVICES						
2	CLASSIFIED POSITIONS	4,741,310	4,741,310	5,141,310	5,141,310		
3		(49.00)	(49.00)	(49.00)	(49.00)		
4	UNCLASSIFIED POSITIONS	117,657	117,657	117,657	117,657		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	OTHER PERSONAL SERVICES	392,526	392,526	392,526	392,526		
7	OTHER OPERATING EXPENSES	5,300,000	5,300,000	5,300,000	5,300,000		
8	CASE SERVICES	275,000	275,000	275,000	275,000		
9	TOTAL C. COMMUNITY TREATMENT SERVICES	10,826,493	10,826,493	11,226,493	11,226,493		
10		(50.00)	(50.00)	(50.00)	(50.00)		
11							
12	D. EDUCATION						
13	CLASSIFIED POSITIONS	800,748	350,931	800,748	350,931		
14		(43.00)	(18.00)	(43.00)	(18.00)		
15	UNCLASSIFIED POSITIONS	4,021,503	268,083	4,021,503	268,083		
16		(56.00)	(18.00)	(56.00)	(18.00)		
17	OTHER PERSONAL SERVICES	430,455	55,136	430,455	55,136		
18	OTHER OPERATING EXPENSES	2,774,574	343,751	2,774,574	343,751		
19	TOTAL D. EDUCATION	8,027,280	1,017,901	8,027,280	1,017,901		
20		(99.00)	(36.00)	(99.00)	(36.00)		
21							
22	E. INVESTIGATIVE SERVICES						
23	CLASSIFIED POSITIONS	3,447,423	3,447,423	3,447,423	3,447,423		
24		(65.00)	(65.00)	(65.00)	(65.00)		
25	UNCLASSIFIED POSITIONS	123,255	123,255	123,255	123,255		
26		(1.00)	(1.00)	(1.00)	(1.00)		
27	OTHER OPERATING EXPENSES	450,000	450,000	450,000	450,000		
28	TOTAL E. INVESTIGATIVE SERVICES	4,020,678	4,020,678	4,020,678	4,020,678		
29		(66.00)	(66.00)	(66.00)	(66.00)		
30							
31	F. SECURITY & OPERATIONS						
32	CLASSIFIED POSITIONS	16,600,602	14,600,602	16,600,602	14,600,602		
33		(512.00)	(385.68)	(512.00)	(385.68)		
34	UNCLASSIFIED POSITIONS	151,644	151,644	151,644	151,644		

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(1.00)	(1.00)	(1.00)	(1.00)		
2 OTHER PERSONAL SERVICES	500,000	500,000	500,000	500,000		
3 OTHER OPERATING EXPENSES	9,126,785	6,500,000	9,126,785	6,500,000		
4 TOTAL F. SECURITY	26,379,031	21,752,246	26,379,031	21,752,246		
5 & OPERATIONS	(513.00)	(386.68)	(513.00)	(386.68)		
6						
7 TOTAL III. PROGRAMS	111,999,393	94,357,237	115,999,393	98,357,237		
8 AND SERVICES	(1,274.00)	(1,047.68)	(1,274.00)	(1,047.68)		
9						
10 IV. EMPLOYEE BENEFITS						
11 EMPLOYER CONTRIBUTIONS	34,202,422	30,291,879	34,402,422	30,491,879		
12 TOTAL IV. EMPLOYEE BENEFITS	34,202,422	30,291,879	34,402,422	30,491,879		
13						
14 TOTAL DEPARTMENT OF	176,931,169	152,938,470	182,231,169	158,238,470		
15 JUVENILE JUSTICE	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)		

SECTION 70
HUMAN AFFAIRS COMMISSION

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 COMMISSIONERS	122,518	122,518	122,518	122,518		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	687,048	687,048	699,364	699,364		
5	(11.00)	(11.00)	(11.00)	(11.00)		
6 OTHER OPERATING EXPENSES	390,153	386,653	390,153	386,653		
7 TOTAL I. ADMINISTRATION	1,199,719	1,196,219	1,212,035	1,208,535		
8	(12.00)	(12.00)	(12.00)	(12.00)		
9						
10 II. CONSULTATIVE SERVICES						
11 CLASSIFIED POSITIONS	261,410	261,410	268,486	268,486		
12	(7.00)	(6.00)	(7.00)	(6.00)		
13 OTHER OPERATING EXPENSES	196,935	178,935	196,935	178,935		
14 TOTAL II. CONSULTATIVE	458,345	440,345	465,421	447,421		
15 SERVICES	(7.00)	(6.00)	(7.00)	(6.00)		
16						
17 III. COMPLIANCE PROGRAMS						
18 CLASSIFIED POSITIONS	1,500,941	917,095	1,525,400	941,554		
19	(37.00)	(23.50)	(37.00)	(23.50)		
20 OTHER PERSONAL SERVICES	60,000	60,000	60,000	60,000		
21 OTHER OPERATING EXPENSES	1,214,521	401,638	1,214,521	401,638		
22 TOTAL III. COMPLIANCE	2,775,462	1,378,733	2,799,921	1,403,192		
23 PROGRAMS	(37.00)	(23.50)	(37.00)	(23.50)		
24						
25 IV. EMPLOYEE BENEFITS						
26 EMPLOYER CONTRIBUTIONS	1,127,702	905,558	1,150,733	928,589		
27 TOTAL IV. EMPLOYEE BENEFITS	1,127,702	905,558	1,150,733	928,589		
28						
29 TOTAL HUMAN AFFAIRS	5,561,228	3,920,855	5,628,110	3,987,737		
30 COMMISSION	(56.00)	(41.50)	(56.00)	(41.50)		

SECTION 71
COMMISSION ON MINORITY AFFAIRS

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

SECTION 72
PUBLIC SERVICE COMMISSION

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

SECTION 73
OFFICE OF REGULATORY STAFF

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

SECTION 73
OFFICE OF REGULATORY STAFF

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

SECTION 74
WORKERS' COMPENSATION COMMISSION

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

SECTION 74
WORKERS' COMPENSATION COMMISSION

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

SECTION 75
STATE ACCIDENT FUND

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

SECTION 78
DEPARTMENT OF INSURANCE

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

SECTION 78
DEPARTMENT OF INSURANCE

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

SECTION 78
DEPARTMENT OF INSURANCE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	G. UNINSURED MOTORISTS					
2	ALLOC PRIVATE SECTOR					
3	TOTAL G. UNINSURED MOTORISTS	2,155,000		2,155,000		
4						
5	H. CAPTIVES					
6	CLASSIFIED POSITIONS	665,913		665,913		
7		(8.00)		(8.00)		
8	UNCLASSIFIED POSITIONS	67,002		67,002		
9		(0.50)		(0.50)		
10	OTHER PERSONAL SERVICES	169,085		169,085		
11	OTHER OPERATING EXPENSES	1,249,655		1,249,655		
12	TOTAL H. CAPTIVES	2,151,655		2,151,655		
13		(8.50)		(8.50)		
14						
15	I. FRAUD					
16	CLASSIFIED POSITIONS	656,654	596,654	656,654	596,654	
17		(9.00)	(8.00)	(9.00)	(8.00)	
18	OTHER OPERATING EXPENSES	1,232,000	910,000	1,232,000	910,000	
19	TOTAL I. FRAUD	1,888,654	1,506,654	1,888,654	1,506,654	
20		(9.00)	(8.00)	(9.00)	(8.00)	
21						
22	TOTAL II. PROGRAMS	14,430,728	3,493,489	14,430,728	3,493,489	
23	AND SERVICES	(75.25)	(22.50)	(75.25)	(22.50)	
24						
25	III. EMPLOYEE BENEFITS					
26	EMPLOYER CONTRIBUTIONS	2,527,992	1,392,567	2,527,992	1,392,567	
27	TOTAL III. EMPLOYEE BENEFITS	2,527,992	1,392,567	2,527,992	1,392,567	
28						
29	TOTAL DEPARTMENT OF INSURANCE	20,766,564	6,735,810	21,091,564	7,060,810	
30		(106.00)	(47.30)	(106.00)	(47.30)	

SECTION 79
STATE BOARD OF FINANCIAL INSTITUTIONS

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

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

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

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

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

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	5,466,083	5,466,083	5,466,083	5,466,083		
2		(199.00)	(199.00)	(199.00)	(199.00)		
3	UNCLASSIFIED POSITIONS	132,156	132,156	132,156	132,156		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	OTHER PERSONAL SERVICES	331,037	331,037	331,037	331,037		
6	OTHER OPERATING EXPENSES	1,803,224	1,801,224	1,803,224	1,801,224		
7	PLATE REPLACEMENT	7,500,000		7,500,000			
8	TOTAL C. VEHICLE SERVICES	15,232,500	7,730,500	15,232,500	7,730,500		
9		(200.00)	(200.00)	(200.00)	(200.00)		
10							
11	D. INSPECTOR GENERAL						
12	CLASSIFIED POSITIONS	2,902,392	2,902,392	2,902,392	2,902,392		
13		(66.00)	(66.00)	(66.00)	(66.00)		
14	UNCLASSIFIED POSITIONS	132,156	132,156	132,156	132,156		
15		(1.00)	(1.00)	(1.00)	(1.00)		
16	OTHER PERSONAL SERVICES	28,500	28,500	28,500	28,500		
17	OTHER OPERATING EXPENSES	884,458	822,557	884,458	822,557		
18	FACIAL RECOGNITION PROGRAM	245,000	245,000	245,000	245,000		
19	TOTAL D. INSPECTOR GENERAL	4,192,506	4,130,605	4,192,506	4,130,605		
20		(67.00)	(67.00)	(67.00)	(67.00)		
21							
22	E. TECHNOLOGY & PROGRAM DEVELOPMENT						
23	CLASSIFIED POSITIONS	4,684,534	4,684,534	4,684,534	4,684,534		
24		(59.00)	(59.00)	(59.00)	(59.00)		
25	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000		
26	OTHER OPERATING EXPENSES	14,182,212	12,365,866	14,182,212	12,365,866		
27	TECHNOLOGY MODERNIZATION	1,000,000		1,000,000			
28	TOTAL E. TECHNOLOGY & PROGRAM DEVELOPMENT	19,916,746	17,100,400	19,916,746	17,100,400		
29		(59.00)	(59.00)	(59.00)	(59.00)		
30							
31	F. MOTOR CARRIER SERVICES						
32	CLASSIFIED POSITIONS	1,229,578	1,229,578	1,229,578	1,229,578		
33		(12.00)	(12.00)	(12.00)	(12.00)		
34	UNCLASSIFIED POSITIONS	132,156	132,156	132,156	132,156		

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(1.00)	(1.00)	(1.00)	(1.00)		
2 OTHER OPERATING EXPENSES	577,160	577,160	577,160	577,160		
3 TOTAL F. MOTOR	1,938,894	1,938,894	1,938,894	1,938,894		
4 CARRIER SERVICES	(13.00)	(13.00)	(13.00)	(13.00)		
5						
6 TOTAL II. PROGRAMS	95,999,331	80,857,459	95,999,331	80,857,459		
7 AND SERVICES	(1,263.00)	(1,263.00)	(1,263.00)	(1,263.00)		
8						
9 III. EMPLOYEE BENEFITS						
10 EMPLOYER CONTRIBUTIONS	27,502,394	27,502,394	27,502,394	27,502,394		
11 TOTAL III. EMPLOYEE BENEFITS	27,502,394	27,502,394	27,502,394	27,502,394		
12						
13 TOTAL DEPARTMENT OF	135,999,429	118,551,833	135,999,429	118,551,833		
14 MOTOR VEHICLES	(1,393.00)	(1,393.00)	(1,393.00)	(1,393.00)		

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2023-2024		2024-2025	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. ADMINISTRATION				
2	EXECUTIVE DIRECTOR	206,000		206,000	
3		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	5,641,246		5,641,246	
5		(140.60)		(140.60)	
6	UNCLASSIFIED POSITIONS	214,480		214,480	
7		(1.00)		(1.00)	
8	OTHER OPERATING EXPENSES	8,280,977		8,280,977	
9	TOTAL I. ADMINISTRATION	14,342,703		14,342,703	
10		(142.60)		(142.60)	
11					
12	II. EMPLOYMENT SERVICE				
13	CLASSIFIED POSITIONS	10,501,252	566,308	10,501,252	566,308
14		(138.40)	(2.00)	(138.40)	(2.00)
15	UNCLASSIFIED POSITIONS	31,928		31,928	
16		(0.33)		(0.33)	
17	OTHER PERSONAL SERVICES	1,937,188		1,937,188	
18	OTHER OPERATING EXPENSES	17,062,372	422,000	17,062,372	422,000
19	ALLOC OTHER STATE AGENCIES	50,000		50,000	
20	TOTAL II. EMPLOYMENT SERVICE	29,582,740	988,308	29,582,740	988,308
21		(138.73)	(2.00)	(138.73)	(2.00)
22					
23	III. UNEMPLOYMENT INSURANCE				
24	CLASSIFIED POSITIONS	17,299,422		17,299,422	
25		(362.58)		(362.58)	
26	UNCLASSIFIED POSITIONS	492,972		492,972	
27		(1.34)		(1.34)	
28	OTHER PERSONAL SERVICES	5,448,781		5,448,781	
29	OTHER OPERATING EXPENSES	27,743,769		27,743,769	
30	TOTAL III. UNEMPLOYMENT	50,984,944		50,984,944	
31	INSURANCE	(363.92)		(363.92)	
32					
33	IV. WORKFORCE INVESTMENT ACT				
34	CLASSIFIED POSITIONS	1,271,712		1,271,712	

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(18.14)		(18.14)			
2 UNCLASSIFIED POSITIONS	45,128		45,128			
3	(0.33)		(0.33)			
4 OTHER PERSONAL SERVICES	198,198		198,198			
5 OTHER OPERATING EXPENSES	1,056,964		1,056,964			
6 ALLOC COUNTIES - RESTRICTED	4,657,226		4,657,226			
7 ALLOC SCHOOL DIST	29,193		29,193			
8 ALLOCATIONS TO PLANNING DISTRICTS	36,325,861		36,325,861			
9						
10 TOTAL IV. WORKFORCE	43,584,282		43,584,282			
11 INVESTMENT ACT	(18.47)		(18.47)			
12						
13 V. TRADE ADJUSTMENT ASSISTANCE						
14 CLASSIFIED POSITIONS	1,270,751		1,270,751			
15	(75.05)		(75.05)			
16 UNCLASSIFIED POSITIONS	38,846		38,846			
17 OTHER PERSONAL SERVICES	41,045		41,045			
18 OTHER OPERATING EXPENSES	499,545		499,545			
19 ALLOC PRIVATE SECTOR	8,673,813		8,673,813			
20 TOTAL V. TRADE	10,524,000		10,524,000			
21 ADJUSTMENT ASSISTANCE	(75.05)		(75.05)			
22						
23 VI. APPEALS						
24 CLASSIFIED POSITIONS	1,452,668	190,397	1,452,668	190,397		
25	(39.10)	(1.60)	(39.10)	(1.60)		
26 UNCLASSIFIED POSITIONS	697,059	323,994	697,059	323,994		
27	(4.00)	(3.00)	(4.00)	(3.00)		
28 OTHER PERSONAL SERVICES	372,584		372,584			
29 OTHER OPERATING EXPENSES	696,688	88,173	696,688	88,173		
30 TOTAL VI. APPEALS	3,218,999	602,564	3,218,999	602,564		
31	(43.10)	(4.60)	(43.10)	(4.60)		
32						
33 VII. COORDINATED WORKFORCE DEVELOPMENT						
34 CLASSIFIED POSITIONS	2,277,355	2,277,355	2,277,355	2,277,355		

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(34.00)	(34.00)	(34.00)	(34.00)		
2 UNCLASSIFIED POSITIONS	116,671	116,671	116,671	116,671		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 OTHER OPERATING EXPENSES	778,643	778,643	778,643	778,643		
5 TOTAL VII. COORDINATED	3,172,669	3,172,669	3,172,669	3,172,669		
6 WORKFORCE DEVELOPMENT	(35.00)	(35.00)	(35.00)	(35.00)		
7						
8 VIII. REGIONAL WORKFORCE ADVISORS						
9 CLASSIFIED POSITIONS	220,000	220,000	220,000	220,000		
10	(14.00)	(2.00)	(14.00)	(2.00)		
11 OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
12 OTHER OPERATING EXPENSES	575,000	375,000	575,000	375,000		
13 ALLOC OTHER ENTITIES			550,000			
14 TOTAL VIII. REGIONAL	800,000	600,000	1,350,000	600,000		
15 WORKFORCE ADVISORS	(14.00)	(2.00)	(14.00)	(2.00)		
16						
17 IX. EMPLOYEE BENEFITS						
18 EMPLOYER CONTRIBUTIONS	18,014,414	1,655,478	18,014,414	1,655,478		
19 TOTAL IX. EMPLOYEE BENEFITS	18,014,414	1,655,478	18,014,414	1,655,478		
20						
21 TOTAL DEPARTMENT OF EMPLOYMENT	174,224,751	7,019,019	174,774,751	7,019,019		
22 AND WORKFORCE	(830.87)	(43.60)	(830.87)	(43.60)		

SECTION 84
DEPARTMENT OF TRANSPORTATION

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

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

SECTION 85
INFRASTRUCTURE BANK BOARD

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

SECTION 86
COUNTY TRANSPORTATION FUNDS

		2023-2024		2024-2025	
		APPROPRIATIONS		GOVERNOR	
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				TOTAL FUNDS	
				(5)	(6)
1	I. COUNTY TRANSPORTATION FUNDS				
2	OTHER OPERATING EXPENSES	1,000,000		1,000,000	
3	PERMANENT IMPROVEMENTS	30,000,000		30,000,000	
4	ALLOC MUNICIPALITIES -	1,000,000		1,000,000	
5	RESTRICTED				
6	ALLOC COUNTIES - RESTRICTED	126,497,575		127,562,513	
7	TOTAL I. COUNTY	158,497,575		159,562,513	
8	TRANSPORTATION FUNDS				
9					
10	TOTAL COUNTY TRANSPORTATION	158,497,575		159,562,513	
11	FUNDS				

SECTION 87
DIVISION OF AERONAUTICS

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 CLASSIFIED POSITIONS	1,038,602	888,602	1,206,602	1,056,602		
3	(13.00)	(10.80)	(13.00)	(10.80)		
4 UNCLASSIFIED POSITIONS	115,000	115,000	115,000	115,000		
5	(1.00)	(1.00)	(1.00)	(1.00)		
6 OTHER PERSONAL SERVICES	115,000	100,000	115,000	100,000		
7 OTHER OPERATING EXPENSES	4,770,937	493,598	4,770,937	493,598		
8 ALLOC MUNICIPALITIES -	1,545,000		1,545,000			
9 RESTRICTED						
10 ALLOC COUNTIES - RESTRICTED	12,041,528	500,000	12,041,528	500,000		
11 ALLOC OTHER ENTITIES	400,000		400,000			
12 TOTAL I. ADMINISTRATION	20,026,067	2,097,200	20,194,067	2,265,200		
13	(14.00)	(11.80)	(14.00)	(11.80)		
14						
15 II. EMPLOYEE BENEFITS						
16 EMPLOYER CONTRIBUTIONS	411,564	361,564	453,564	403,564		
17 TOTAL II. EMPLOYEE BENEFITS	411,564	361,564	453,564	403,564		
18						
19 TOTAL DIVISION OF AERONAUTICS	20,437,631	2,458,764	20,647,631	2,668,764		
20	(14.00)	(11.80)	(14.00)	(11.80)		

SECTION 91A
LEG DEPT - THE SENATE

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	SENATORS @ \$10,400	478,400	478,400	478,400	478,400		
3		(46.00)	(46.00)	(46.00)	(46.00)		
4	PRESIDENT OF THE SENATE	11,000	11,000	11,000	11,000		
5	UNCLASSIFIED POSITIONS	11,225,389	11,225,389	11,225,389	11,225,389		
6		(142.00)	(142.00)	(142.00)	(142.00)		
7	OTHER OPERATING EXPENSES	5,612,784	5,612,784	5,612,784	5,612,784		
8	JOINT CITIZENS & LEG COMM	475,000		475,000			
9	ON CHILDREN						
10	TOTAL I. ADMINISTRATION	17,802,573	17,327,573	17,802,573	17,327,573		
11		(188.00)	(188.00)	(188.00)	(188.00)		
12							
13	II. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	6,374,458	6,374,458	6,374,458	6,374,458		
15	TOTAL II. EMPLOYEE BENEFITS	6,374,458	6,374,458	6,374,458	6,374,458		
16							
17	TOTAL LEG DEPT - THE SENATE	24,177,031	23,702,031	24,177,031	23,702,031		
18		(188.00)	(188.00)	(188.00)	(188.00)		

SECTION 91B
LEG DEPT - HOUSE OF REPRESENTATIVES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 THE SPEAKER	11,000	11,000	11,000	11,000		
3 SPEAKER PRO TEMPORE	3,600	3,600	3,600	3,600		
4 REPRESENTATIVES @ \$10,400	1,289,600	1,289,600	1,289,600	1,289,600		
5	(124.00)	(124.00)	(124.00)	(124.00)		
6 UNCLASSIFIED POSITIONS	6,160,652	6,160,652	6,160,652	6,160,652		
7	(127.00)	(127.00)	(127.00)	(127.00)		
8 OTHER OPERATING EXPENSES	14,252,627	14,252,627	14,252,627	14,252,627		
9 TOTAL I. ADMINISTRATION	21,717,479	21,717,479	21,717,479	21,717,479		
10	(251.00)	(251.00)	(251.00)	(251.00)		
11						
12 II. EMPLOYEE BENEFITS						
13 EMPLOYER CONTRIBUTIONS	6,312,245	6,312,245	6,312,245	6,312,245		
14 TOTAL II. EMPLOYEE BENEFITS	6,312,245	6,312,245	6,312,245	6,312,245		
15						
16 TOTAL LEG DEPT - HOUSE	28,029,724	28,029,724	28,029,724	28,029,724		
17 OF REPRESENTATIVES	(251.00)	(251.00)	(251.00)	(251.00)		

LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL

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

SECTION 91D
LEG DEPT - LEGISLATIVE SERVICES AGENCY

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	UNCLASS LEG MISC - PRNT	3,578,254	3,578,254	3,578,254	3,578,254		
3	& ITR (P)	(39.00)	(39.00)	(39.00)	(39.00)		
4	DIRECTOR (P)	133,278	133,278	133,278	133,278		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	UNCLASS - TEMP - LEGIS PRINT	80,000	80,000	80,000	80,000		
7	OTHER OPERATING EXPENSES	6,201,697	6,201,697	6,201,697	6,201,697		
8	TOTAL I. ADMINISTRATION	9,993,229	9,993,229	9,993,229	9,993,229		
9		(40.00)	(40.00)	(40.00)	(40.00)		
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	1,402,673	1,402,673	1,402,673	1,402,673		
13	TOTAL II. EMPLOYEE BENEFITS	1,402,673	1,402,673	1,402,673	1,402,673		
14							
15	TOTAL LEG DEPT - LEGISLATIVE	11,395,902	11,395,902	11,395,902	11,395,902		
16	SERVICES AGENCY	(40.00)	(40.00)	(40.00)	(40.00)		

SECTION 91E
LEG DEPT - LEGISLATIVE AUDIT COUNCIL

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR (P)	145,600	145,600	145,600	145,600		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	UNCLASSIFIED LEGISLATIVE MISC -	1,812,183	1,492,183	1,812,183	1,492,183		
5	LAC (P)	(25.00)	(25.00)	(25.00)	(25.00)		
6	OTHER PERSONAL SERVICES	71,225	71,225	71,225	71,225		
7	OTHER OPERATING EXPENSES	152,000	152,000	152,000	152,000		
8	TOTAL I. ADMINISTRATION	2,181,008	1,861,008	2,181,008	1,861,008		
9		(26.00)	(26.00)	(26.00)	(26.00)		
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	621,915	541,915	621,915	541,915		
13	TOTAL II. EMPLOYEE BENEFITS	621,915	541,915	621,915	541,915		
14							
15	TOTAL LEG DEPT - LEGISLATIVE	2,802,923	2,402,923	2,802,923	2,402,923		
16	AUDIT COUNCIL	(26.00)	(26.00)	(26.00)	(26.00)		

GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	GOVERNOR	106,078	106,078	106,078	106,078		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	LIEUTENANT GOVERNOR	46,545	46,545	46,545	46,545		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	UNCLASSIFIED POSITIONS	2,300,129	2,300,129	2,300,129	2,300,129		
7		(28.00)	(28.00)	(28.00)	(28.00)		
8	OTHER PERSONAL SERVICES	60,000	60,000	60,000	60,000		
9	OTHER OPERATING EXPENSES	1,200,000	1,200,000	1,200,000	1,200,000		
10	TOTAL I. ADMINISTRATION	3,712,752	3,712,752	3,712,752	3,712,752		
11		(30.00)	(30.00)	(30.00)	(30.00)		
12							
13	II. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	858,312	858,312	858,312	858,312		
15	TOTAL II. EMPLOYEE BENEFITS	858,312	858,312	858,312	858,312		
16							
17	TOTAL GOVERNOR'S OFFICE - EXECUTIVE	4,571,064	4,571,064	4,571,064	4,571,064		
18	CONTROL OF STATE	(30.00)	(30.00)	(30.00)	(30.00)		

SECTION 92C
GOVERNOR'S OFFICE - MANSION AND GROUNDS

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	70,696	60,696	70,696	60,696		
3	(2.00)	(1.00)	(2.00)	(1.00)		
4	180,354	130,354	180,354	130,354		
5	(7.00)	(3.50)	(7.00)	(3.50)		
6	23,260	23,260	23,260	23,260		
7	393,284	260,867	393,284	260,867		
8	667,594	475,177	667,594	475,177		
9	(9.00)	(4.50)	(9.00)	(4.50)		
10						
11	II. EMPLOYEE BENEFITS					
12	104,000	96,417	104,000	96,417		
13	104,000	96,417	104,000	96,417		
14						
15	771,594	571,594	771,594	571,594		
16	(9.00)	(4.50)	(9.00)	(4.50)		

SECTION 92D
OFFICE OF RESILIENCE

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	140,400	140,400	140,400	140,400		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	1,186,598	1,186,598	1,186,598	1,186,598		
5		(16.00)	(12.00)	(16.00)	(12.00)		
6	OTHER OPERATING EXPENSES	831,454	831,454	831,454	831,454		
7	TOTAL I. ADMINISTRATION	2,158,452	2,158,452	2,158,452	2,158,452		
8		(17.00)	(13.00)	(17.00)	(13.00)		
9							
10	II. PROGRAMS & SERVICES						
11	A. RESILIENCE						
12	CLASSIFIED POSITIONS	236,125		236,125			
13		(5.00)		(5.00)			
14	TOTAL A. RESILIENCE	236,125		236,125			
15		(5.00)		(5.00)			
16							
17	B. DISASTER RECOVERY						
18	CLASSIFIED POSITIONS	560,000		560,000			
19		(10.00)		(10.00)			
20	OTHER PERSONAL SERVICES	2,340,000		2,340,000			
21	OTHER OPERATING EXPENSES	94,465,000		94,465,000			
22	ALLOC COUNTIES - RESTRICTED	1,500,000		1,500,000			
23	TOTAL B. DISASTER RECOVERY	98,865,000		98,865,000			
24		(10.00)		(10.00)			
25							
26	TOTAL II. PROGRAMS & SERVICES	99,101,125		99,101,125			
27		(15.00)		(15.00)			
28							
29	III. EMPLOYEE BENEFITS						
30	EMPLOYER CONTRIBUTIONS	1,832,660	585,501	1,832,660	585,501		
31	TOTAL III. EMPLOYEE BENEFITS	1,832,660	585,501	1,832,660	585,501		
32							
33	TOTAL OFFICE OF RESILIENCE	103,092,237	2,743,953	103,092,237	2,743,953		
34		(32.00)	(13.00)	(32.00)	(13.00)		

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

		2023-2024		2024-2025	
		APPROPRIATIONS		GOVERNOR	
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
					(5)
					(6)
1	1. BUSINESS OPERATIONS				
2	CLASSIFIED POSITIONS	307,525		307,525	
3		(2.50)		(2.50)	
4	UNCLASSIFIED POSITIONS	424,745		424,745	
5		(3.50)		(3.50)	
6	OTHER PERSONAL SERVICES	12,000		12,000	
7	OTHER OPERATING EXPENSES	425,000		425,000	
8	TOTAL 1. BUSINESS OPERATIONS	1,169,270		1,169,270	
9		(6.00)		(6.00)	
10					
11	2. FACILITIES MANAGEMENT				
12	CLASSIFIED POSITIONS	4,312,000		4,312,000	
13		(126.50)		(126.50)	
14	OTHER PERSONAL SERVICES	300,000		300,000	
15	OTHER OPERATING EXPENSES	16,100,000	2,600,000	21,100,000	7,600,000
16	AGENCY LEASE PAYMENTS			18,682,559	18,682,559
17	CAPITOL COMPLEX & MANSION	3,150,000	3,150,000	3,150,000	3,150,000
18	PERMANENT IMPROVEMENTS	16,353,781	13,353,781	16,353,781	13,353,781
19	TOTAL 2. FACILITIES	40,215,781	19,103,781	63,898,340	42,786,340
20	MANAGEMENT	(126.50)		(126.50)	
21					
22	3. SURPLUS PROPERTY				
23	CLASSIFIED POSITIONS	973,905		973,905	
24		(26.00)		(26.00)	
25	OTHER PERSONAL SERVICES	70,000		70,000	
26	OTHER OPERATING EXPENSES	1,423,588		2,273,588	
27	TOTAL 3. SURPLUS PROPERTY	2,467,493		3,317,493	
28		(26.00)		(26.00)	
29					
30	4. PARKING				
31	CLASSIFIED POSITIONS	100,683		100,683	
32		(3.00)		(3.00)	
33	OTHER OPERATING EXPENSES	225,000		225,000	
34	TOTAL 4. PARKING	325,683		325,683	

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(3.00)		(3.00)			
2						
3	5. STATE FLEET MANAGEMENT					
4	CLASSIFIED POSITIONS	1,152,126	1,152,126			
5		(26.00)	(26.00)			
6	OTHER OPERATING EXPENSES	28,904,606	28,904,606			
7	DEBT SERVICE	750,386	750,386			
8	TOTAL 5. STATE	30,807,118	30,807,118			
9	FLEET MANAGEMENT	(26.00)	(26.00)			
10						
11	6. STATE BUILDING & PROPERTY SERVICES					
12	CLASSIFIED POSITIONS	336,299	336,299			
13		(5.50)	(5.50)			
14	UNCLASSIFIED POSITIONS	25,375	25,375			
15		(0.50)	(0.50)			
16	OTHER OPERATING EXPENSES	70,000	70,000			
17	TOTAL 6. STATE BUILDING &	431,674	431,674			
18	PROPERTY SERVICES	(6.00)	(6.00)			
19						
20	TOTAL C. GENERAL	75,417,019	19,103,781	99,949,578	42,786,340	
21	SERVICES DIVISION	(193.50)		(193.50)		
22						
23	D. SC ENTERPRISE INFORMATION SYSTEM					
24	CLASSIFIED POSITIONS	5,965,525	5,965,525	5,965,525	5,965,525	
25		(81.00)	(81.00)	(81.00)	(81.00)	
26	UNCLASSIFIED POSITIONS	258,633	258,633	258,633	258,633	
27		(3.00)	(3.00)	(3.00)	(3.00)	
28	OTHER PERSONAL SERVICES	345,000	345,000	345,000	345,000	
29	OTHER OPERATING EXPENSES	30,093,595	28,343,595	30,093,595	28,343,595	
30	TOTAL D. SC ENTERPRISE	36,662,753	34,912,753	36,662,753	34,912,753	
31	INFORMATION SYSTEM	(84.00)	(84.00)	(84.00)	(84.00)	
32						
33	E. DIVISION OF INFORMATION SECURITY					
34	CLASSIFIED POSITIONS	1,367,103	1,248,366	2,102,103	1,983,366	

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(16.00)	(16.00)	(16.00)	(16.00)		
2 UNCLASSIFIED POSITIONS	870,777	870,777	870,777	870,777		
3	(3.50)	(3.50)	(3.50)	(3.50)		
4 OTHER OPERATING EXPENSES	607,250	607,250	4,629,412	4,629,412		
5 ENTERPRISE TECHNOLOGY &	14,811,366	14,811,366	14,811,366	14,811,366		
6 REMEDIATION						
7 TOTAL E. DIVISION OF	17,656,496	17,537,759	22,413,658	22,294,921		
8 INFORMATION SECURITY	(19.50)	(19.50)	(19.50)	(19.50)		
9						
10 F. ENTERPRISE PRIVACY OFFICE						
11 CLASSIFIED POSITIONS	92,564	92,564	92,564	92,564		
12	(1.00)	(1.00)	(1.00)	(1.00)		
13 UNCLASSIFIED POSITIONS	131,984	131,984	131,984	131,984		
14	(1.00)	(1.00)	(1.00)	(1.00)		
15 OTHER OPERATING EXPENSES	205,000	205,000	205,000	205,000		
16 TOTAL F. ENTERPRISE	429,548	429,548	429,548	429,548		
17 PRIVACY OFFICE	(2.00)	(2.00)	(2.00)	(2.00)		
18						
19 G. STATE TECHNOLOGY OPERATIONS						
20 CLASSIFIED POSITIONS	8,085,569	661,728	8,085,569	661,728		
21	(155.71)	(7.00)	(155.71)	(7.00)		
22 UNCLASSIFIED POSITIONS	991,017		991,017			
23	(6.00)		(6.00)			
24 OTHER PERSONAL SERVICES	150,000		150,000			
25 OTHER OPERATING EXPENSES	46,349,010	3,611,090	46,349,010	3,611,090		
26 K-12 SCHOOL TECHNOLOGY	23,450,000		23,450,000			
27 SERVICE CONTRACT 800 MHZ	6,938,247	6,938,247	6,938,247	6,938,247		
28 TOTAL G. STATE	85,963,843	11,211,065	85,963,843	11,211,065		
29 TECHNOLOGY OPERATIONS	(161.71)	(7.00)	(161.71)	(7.00)		
30						
31 H. SHARED SERVICES						
32 CLASSIFIED POSITIONS	2,367,001	2,367,001	2,367,001	2,367,001		
33	(31.00)	(31.00)	(31.00)	(31.00)		
34 UNCLASSIFIED POSITIONS	8,220	8,220	8,220	8,220		

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000		
2	OTHER OPERATING EXPENSES	4,881,507	4,381,507	4,881,507	4,381,507		
3	TOTAL H. SHARED SERVICES	7,306,728	6,806,728	7,306,728	6,806,728		
4		(31.00)	(31.00)	(31.00)	(31.00)		
5							
6	TOTAL II. STATEWIDE PROGRAMS	229,006,238	95,521,485	258,295,959	123,961,206		
7	& SERVICES	(534.71)	(186.50)	(534.71)	(186.50)		
8							
9	III. EXECUTIVE POLICY & PROGRAMS						
10	A. CONSTITUENT SERVICES						
11	1. OMBUDSMAN						
12	CLASSIFIED POSITIONS	243,036	243,036	243,036	243,036		
13		(3.00)	(3.00)	(3.00)	(3.00)		
14	UNCLASSIFIED POSITIONS	113,832	113,832	113,832	113,832		
15		(1.00)	(1.00)	(1.00)	(1.00)		
16	OTHER PERSONAL SERVICES	46,801	46,801	46,801	46,801		
17	OTHER OPERATING EXPENSES	402,245	402,245	402,245	402,245		
18	TOTAL 1. OMBUDSMAN	805,914	805,914	805,914	805,914		
19		(4.00)	(4.00)	(4.00)	(4.00)		
20							
21	2. DEVELOPMENTAL DISABILITIES						
22	CLASSIFIED POSITIONS	215,012	21,219	215,012	21,219		
23		(6.00)	(0.44)	(6.00)	(0.44)		
24	UNCLASSIFIED POSITIONS	72,105	7,885	72,105	7,885		
25		(1.00)	(0.10)	(1.00)	(0.10)		
26	OTHER OPERATING EXPENSES	106,868	31,555	106,868	31,555		
27	ALLOC OTHER ENTITIES	1,248,320		1,248,320			
28	TOTAL 2. DEVELOPMENTAL	1,642,305	60,659	1,642,305	60,659		
29	DISABILITIES	(7.00)	(0.54)	(7.00)	(0.54)		
30							
31	3. SMALL & MINORITY BUSINESS						
32	CLASSIFIED POSITIONS	121,551	121,551	121,551	121,551		
33		(2.00)	(2.00)	(2.00)	(2.00)		
34	OTHER OPERATING EXPENSES	34,927	34,927	34,927	34,927		

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2023-2024		2024-2025	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	TOTAL 3. SMALL &	156,478	156,478	156,478	156,478
2	MINORITY BUSINESS	(2.00)	(2.00)	(2.00)	(2.00)
3					
4	4. ECONOMIC OPPORTUNITY				
5	CLASSIFIED POSITIONS	801,026		801,026	
6		(16.91)		(16.91)	
7	UNCLASSIFIED POSITIONS	75,973		75,973	
8	OTHER PERSONAL SERVICES	303,901		303,901	
9	OTHER OPERATING EXPENSES	902,554		902,554	
10	ALLOC OTHER ENTITIES	136,090,773		136,090,773	
11	TOTAL 4. ECONOMIC OPPORTUNITY	138,174,227		138,174,227	
12		(16.91)		(16.91)	
13					
14	TOTAL A. CONSTITUENT SERVICES	140,778,924	1,023,051	140,778,924	1,023,051
15		(29.91)	(6.54)	(29.91)	(6.54)
16					
17	TOTAL III. EXECUTIVE POLICY	140,778,924	1,023,051	140,778,924	1,023,051
18	& PROGRAMS	(29.91)	(6.54)	(29.91)	(6.54)
19					
20	IV. EMPLOYEE BENEFITS				
21	EMPLOYER CONTRIBUTIONS	16,262,774	7,495,785	16,575,149	7,808,160
22	TOTAL IV. EMPLOYEE BENEFITS	16,262,774	7,495,785	16,575,149	7,808,160
23					
24	TOTAL DEPARTMENT OF	392,863,324	106,589,151	422,465,420	135,341,247
25	ADMINISTRATION	(630.62)	(209.40)	(630.62)	(209.40)

SECTION 94
OFFICE OF INSPECTOR GENERAL

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. OFFICE OF INSPECTOR GENERAL						
2	INSPECTOR GENERAL	129,993	129,993	129,993	129,993		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	887,137	887,137	887,137	887,137		
5		(13.50)	(13.50)	(13.50)	(13.50)		
6	OTHER OPERATING EXPENSES	268,645	268,645	268,645	268,645		
7	FRAUD HOTLINE	321	321	321	321		
8	TOTAL I. OFFICE OF	1,286,096	1,286,096	1,286,096	1,286,096		
9	INSPECTOR GENERAL	(14.50)	(14.50)	(14.50)	(14.50)		
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	453,381	453,381	453,381	453,381		
13	TOTAL II. EMPLOYEE BENEFITS	453,381	453,381	453,381	453,381		
14							
15	TOTAL OFFICE OF	1,739,477	1,739,477	1,739,477	1,739,477		
16	INSPECTOR GENERAL	(14.50)	(14.50)	(14.50)	(14.50)		

SECTION 96
SECRETARY OF STATE'S OFFICE

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

SECTION 97
COMPTROLLER GENERAL'S OFFICE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATIVE SERVICES						
2 COMPTRROLLER GENERAL	151,000	151,000	151,000	151,000		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	310,482	310,482	363,482	363,482		
5	(5.00)	(5.00)	(5.00)	(5.00)		
6 UNCLASSIFIED POSITIONS	182,570	182,570	182,570	182,570		
7	(2.00)	(2.00)	(2.00)	(2.00)		
8 OTHER PERSONAL SERVICES	17,200	2,200	17,200	2,200		
9 OTHER OPERATING EXPENSES	227,501	169,700	227,501	169,700		
10 TOTAL I. ADMINISTRATIVE	888,753	815,952	941,753	868,952		
11 SERVICES	(8.00)	(8.00)	(8.00)	(8.00)		
12						
13 II. STATEWIDE SERVICES						
14 A. STATEWIDE PAYROLL/ACCOUNTS PAYABLE						
15 CLASSIFIED POSITIONS	1,087,740	877,259	1,314,740	1,104,259		
16	(17.00)	(17.00)	(17.00)	(17.00)		
17 OTHER OPERATING EXPENSES	173,779		173,779			
18 TOTAL A. STATEWIDE	1,261,519	877,259	1,488,519	1,104,259		
19 PAYROLL/ACCOUNTS PAYABLE	(17.00)	(17.00)	(17.00)	(17.00)		
20						
21 B. STATEWIDE FINANCIAL REPORTING						
22 CLASSIFIED POSITIONS	695,905	695,905	695,905	695,905		
23	(6.00)	(6.00)	(6.00)	(6.00)		
24 OTHER PERSONAL SERVICES	35,000		35,000			
25 OTHER OPERATING EXPENSES	340,990	203,348	340,990	203,348		
26 TOTAL B. STATEWIDE	1,071,895	899,253	1,071,895	899,253		
27 FINANCIAL REPORTING	(6.00)	(6.00)	(6.00)	(6.00)		
28						
29 C. STATEWIDE ACCOUNTING SERVICES						
30 CLASSIFIED POSITIONS	481,768	436,334	481,768	436,334		
31	(6.00)	(4.00)	(6.00)	(4.00)		
32 OTHER OPERATING EXPENSES	32,023	1,351	32,023	1,351		
33 TOTAL C. STATEWIDE	513,791	437,685	513,791	437,685		
34 ACCOUNTING SERVICES	(6.00)	(4.00)	(6.00)	(4.00)		

SECTION 97
COMPTROLLER GENERAL'S OFFICE

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. STATEWIDE SERVICES	2,847,205	2,214,197	3,074,205	2,441,197		
2		(29.00)	(27.00)	(29.00)	(27.00)		
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	1,126,677	957,052	1,346,677	1,177,052		
6	TOTAL III. EMPLOYEE BENEFITS	1,126,677	957,052	1,346,677	1,177,052		
7							
8	TOTAL COMPTROLLER GENERAL'S OFFICE	4,862,635	3,987,201	5,362,635	4,487,201		
9		(37.00)	(35.00)	(37.00)	(35.00)		

SECTION 98
STATE TREASURER'S OFFICE

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	STATE TREASURER	164,000	164,000	164,000	164,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	66,122	66,122	66,122	66,122		
5		(2.00)	(2.00)	(2.00)	(2.00)		
6	OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115		
7	TOTAL I. ADMINISTRATION	244,237	244,237	244,237	244,237		
8		(3.00)	(3.00)	(3.00)	(3.00)		
9							
10	II. PROGRAMS AND SERVICES						
11	CLASSIFIED POSITIONS	5,146,844	1,477,766	5,366,844	1,477,766		
12		(76.00)	(16.00)	(76.00)	(16.00)		
13	UNCLASSIFIED POSITIONS	573,644		573,644			
14		(4.00)		(4.00)			
15	OTHER PERSONAL SERVICES	118,500		118,500			
16	OTHER OPERATING EXPENSES	4,227,728	127,641	4,527,728	127,641		
17	TOTAL II. PROGRAMS	10,066,716	1,605,407	10,586,716	1,605,407		
18	AND SERVICES	(80.00)	(16.00)	(80.00)	(16.00)		
19							
20	III. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	2,589,839	675,339	2,737,839	675,339		
22	TOTAL III. EMPLOYEE BENEFITS	2,589,839	675,339	2,737,839	675,339		
23							
24	TOTAL STATE TREASURER'S	12,900,792	2,524,983	13,568,792	2,524,983		
25	OFFICE	(83.00)	(19.00)	(83.00)	(19.00)		

SECTION 99
RETIREMENT SYSTEM INVESTMENT COMMISSION

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

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	179,150	179,150	179,150	179,150		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	1,719,334	1,360,334	1,740,434	1,381,434		
5		(18.20)	(11.87)	(18.20)	(11.87)		
6	NEW POSITIONS - ATTORNEY VI			140,000	140,000		
7				(1.00)	(1.00)		
8	OTHER PERSONAL SERVICES	88,903	73,903	88,903	73,903		
9	OTHER OPERATING EXPENSES	803,800	802,800	803,800	802,800		
10	BURIAL FLAGS	19,371	19,371	19,371	19,371		
11	CIVIL AIR PATROL	55,000	55,000	55,000	55,000		
12	FUNERAL CAISSON	100,205	100,205	100,205	100,205		
13	TOTAL I. ADMINISTRATION	2,965,763	2,590,763	3,126,863	2,751,863		
14		(19.20)	(12.87)	(20.20)	(13.87)		
15							
16	II. ARMORY OPERATIONS						
17	CLASSIFIED POSITIONS	21,424		21,424			
18		(0.55)		(0.55)			
19	OTHER PERSONAL SERVICES	74,000		74,000			
20	OTHER OPERATING EXPENSES	8,504,580	4,000,004	8,504,580	4,000,004		
21	ARMORY REVITALIZATIONS	16,400,000	2,550,000	16,400,000	2,550,000		
22	TOTAL II. ARMORY OPERATIONS	25,000,004	6,550,004	25,000,004	6,550,004		
23		(0.55)		(0.55)			
24							
25	III. BUILDINGS & GROUNDS						
26	CLASSIFIED POSITIONS	298,102	156,607	298,102	156,607		
27		(13.75)	(8.25)	(13.75)	(8.25)		
28	OTHER PERSONAL SERVICES	7,683	3,783	7,683	3,783		
29	OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896		
30	TOTAL III. BUILDINGS	407,819	220,286	407,819	220,286		
31	& GROUNDS	(13.75)	(8.25)	(13.75)	(8.25)		
32							
33	IV. ARMY CONTRACT SUPPORT						
34	CLASSIFIED POSITIONS	1,076,749		1,076,749			

SECTION 100
ADJUTANT GENERAL'S OFFICE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(26.69)	(0.25)	(26.69)	(0.25)		
2 OTHER PERSONAL SERVICES	4,793,082	42,128	4,793,082	42,128		
3 OTHER OPERATING EXPENSES	23,120,685	154,000	23,120,685	154,000		
4 YOUTH CHALLENGE PROGRAM	800,000	800,000	800,000	800,000		
5 PERMANENT IMPROVEMENTS	21,700,000		21,700,000			
6 TOTAL IV. ARMY	51,490,516	996,128	51,490,516	996,128		
7 CONTRACT SUPPORT	(26.69)	(0.25)	(26.69)	(0.25)		
8						
9 V. ENTERPRISE OPERATIONS						
10 CLASSIFIED POSITIONS	98,857		98,857			
11	(2.00)		(2.00)			
12 OTHER PERSONAL SERVICES	839,436		839,436			
13 OTHER OPERATING EXPENSES	3,500,000		3,500,000			
14 TOTAL V. ENTERPRISE	4,438,293		4,438,293			
15 OPERATIONS	(2.00)		(2.00)			
16						
17 VI. MCENTIRE ANG BASE						
18 CLASSIFIED POSITIONS	939,698	60,031	939,698	60,031		
19	(2.81)	(2.81)	(2.81)	(2.81)		
20 OTHER PERSONAL SERVICES	1,250,897	63,880	1,250,897	63,880		
21 OTHER OPERATING EXPENSES	3,006,805	322,951	3,006,805	322,951		
22 TOTAL VI. MCENTIRE ANG BASE	5,197,400	446,862	5,197,400	446,862		
23	(2.81)	(2.81)	(2.81)	(2.81)		
24						
25 VII. EMERGENCY PREPAREDNESS						
26 CLASSIFIED POSITIONS	3,782,375	1,678,371	3,812,196	1,708,192		
27	(65.00)	(25.75)	(65.00)	(25.75)		
28 OTHER PERSONAL SERVICES	383,490	17,508	383,490	17,508		
29 OTHER OPERATING EXPENSES	5,447,652	1,650,199	5,447,652	1,650,199		
30 ALLOC MUNICIPALITIES -	4,500,000		4,500,000			
31 RESTRICTED						
32 ALLOC COUNTIES - RESTRICTED	7,990,342	36,410	7,990,342	36,410		
33 ALLOC OTHER STATE AGENCIES	693,766		693,766			
34 ALLOC OTHER ENTITIES	60,000		60,000			

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2023-2024		2024-2025	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	TOTAL VII. EMERGENCY	22,857,625	3,382,488	22,887,446	3,412,309
2	PREPAREDNESS	(65.00)	(25.75)	(65.00)	(25.75)
3					
4	VIII. STATE GUARD				
5	CLASSIFIED POSITIONS	192,642	192,642	192,642	192,642
6		(3.50)	(3.50)	(3.50)	(3.50)
7	OTHER PERSONAL SERVICES	1,373,157	1,373,157	1,373,157	1,373,157
8	OTHER OPERATING EXPENSES	221,064	221,064	221,064	221,064
9	TOTAL VIII. STATE GUARD	1,786,863	1,786,863	1,786,863	1,786,863
10		(3.50)	(3.50)	(3.50)	(3.50)
11					
12	IX. SC MILITARY MUSEUM				
13	CLASSIFIED POSITIONS	286,147	286,147	286,147	286,147
14		(5.00)	(5.00)	(5.00)	(5.00)
15	OTHER OPERATING EXPENSES	110,000	110,000	110,000	110,000
16	TOTAL IX. SC MILITARY MUSEUM	396,147	396,147	396,147	396,147
17		(5.00)	(5.00)	(5.00)	(5.00)
18					
19	X. EMPLOYEE BENEFITS				
20	EMPLOYER CONTRIBUTIONS	6,822,501	2,090,517	6,907,401	2,175,417
21	TOTAL X. EMPLOYEE BENEFITS	6,822,501	2,090,517	6,907,401	2,175,417
22					
23	TOTAL ADJUTANT GENERAL'S	121,362,930	18,460,057	121,638,751	18,735,878
24	OFFICE	(138.50)	(58.43)	(139.50)	(59.43)

SECTION 101
DEPARTMENT OF VETERANS' AFFAIRS

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	149,690	149,690	149,690	149,690		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	960,795	960,795	960,795	960,795		
5	(14.00)	(14.00)	(14.00)	(14.00)		
6 NEW POSITIONS - ACCOUNTING/FISCAL			130,000	130,000		
7 MANAGER III			(1.00)	(1.00)		
8 UNCLASSIFIED POSITIONS	112,512	112,512	112,512	112,512		
9	(1.00)	(1.00)	(1.00)	(1.00)		
10 OTHER OPERATING EXPENSES	100,000	100,000	331,000	331,000		
11 TOTAL I. ADMINISTRATION	1,322,997	1,322,997	1,683,997	1,683,997		
12	(16.00)	(16.00)	(17.00)	(17.00)		
13						
14 II. PROGRAMS AND SERVICES						
15 A. VETERANS' AFFAIRS						
16 CLASSIFIED POSITIONS	1,735,213	1,735,213	1,735,213	1,735,213		
17	(34.00)	(34.00)	(34.00)	(34.00)		
18 OTHER PERSONAL SERVICES	33,281	33,281	33,281	33,281		
19 OTHER OPERATING EXPENSES	820,183	820,183	820,183	820,183		
20 POW COMMISSION	2,080	2,080	2,080	2,080		
21 VETERANS COUNSELING	65,279	65,279	65,279	65,279		
22 CASE SERVICES	300,000		300,000			
23 TOTAL A. VETERANS' AFFAIRS	2,956,036	2,656,036	2,956,036	2,656,036		
24	(34.00)	(34.00)	(34.00)	(34.00)		
25						
26 B. VETERANS' CEMETERY						
27 CLASSIFIED POSITIONS	317,876	317,876	317,876	317,876		
28	(9.00)	(9.00)	(9.00)	(9.00)		
29 OTHER OPERATING EXPENSES	308,730	63,730	308,730	63,730		
30 TOTAL B. VETERANS' CEMETERY	626,606	381,606	626,606	381,606		
31	(9.00)	(9.00)	(9.00)	(9.00)		
32						
33 C. MILITARY AFFAIRS						
34 CLASSIFIED POSITIONS	166,204	166,204	166,204	166,204		

SECTION 101
DEPARTMENT OF VETERANS' AFFAIRS

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(3.00)	(3.00)	(3.00)	(3.00)		
2 OTHER OPERATING EXPENSES	70,996	70,996	70,996	70,996		
3 MILITARY CONNECTED CHILDREN	350,000	350,000	350,000	350,000		
4 TOTAL C. MILITARY AFFAIRS	587,200	587,200	587,200	587,200		
5	(3.00)	(3.00)	(3.00)	(3.00)		
6						
7 TOTAL II. PROGRAMS	4,169,842	3,624,842	4,169,842	3,624,842		
8 AND SERVICES	(46.00)	(46.00)	(46.00)	(46.00)		
9						
10 III. VETERAN HOMES						
11 A. SUPPORT SERVICES						
12 CLASSIFIED POSITIONS	1,110,431	1,110,431	1,110,431	1,110,431		
13	(13.00)	(13.00)	(13.00)	(13.00)		
14 NEW POSITIONS - DPTY/DIV			199,467	199,467		
15 DIRECTOR-EXEC COMP			(1.00)	(1.00)		
16 NEW POSITIONS - ENGINEER/ASSOCIATE			78,343	78,343		
17 ENGINEER III			(1.00)	(1.00)		
18 NEW POSITIONS - PHYSICIAN			198,058	198,058		
19			(1.00)	(1.00)		
20 OTHER OPERATING EXPENSES	410,940	410,940	410,940	410,940		
21 TOTAL A. SUPPORT SERVICES	1,521,371	1,521,371	1,997,239	1,997,239		
22	(13.00)	(13.00)	(16.00)	(16.00)		
23						
24 B. CAMPBELL VETERANS HOME						
25 CLASSIFIED POSITIONS	10,000		10,000			
26 OTHER OPERATING EXPENSES	170,000		415,546	245,546		
27 CASE SERVICES	23,444,357	9,156,363	28,692,077	14,404,083		
28 TOTAL B. CAMPBELL	23,624,357	9,156,363	29,117,623	14,649,629		
29 VETERANS HOME						
30						
31 C. VETERANS' VICTORY HOUSE						
32 CLASSIFIED POSITIONS	10,000		10,000			
33 OTHER OPERATING EXPENSES	390,121		635,667	245,546		
34 CASE SERVICES	20,097,272	8,161,663	25,344,992	13,409,383		

SECTION 101
DEPARTMENT OF VETERANS' AFFAIRS

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL C. VETERANS'	20,497,393	8,161,663	25,990,659	13,654,929		
2	VICTORY HOUSE						
3							
4	D. VETERANS VILLAGE						
5	OTHER OPERATING EXPENSES	60,000		176,076	116,076		
6	CASE SERVICES	15,097,544	9,782,544	17,578,284	12,263,284		
7	TOTAL D. VETERANS VILLAGE	15,157,544	9,782,544	17,754,360	12,379,360		
8							
9	E. PALMETTO PATRIOTS HOME						
10	OTHER OPERATING EXPENSES	60,000		176,076	116,076		
11	CASE SERVICES	15,149,470	9,834,470	17,630,210	12,315,210		
12	TOTAL E. PALMETTO	15,209,470	9,834,470	17,806,286	12,431,286		
13	PATRIOTS HOME						
14							
15	F. SUMTER						
16	OTHER OPERATING EXPENSES			150,000	150,000		
17	CASE SERVICES			19,155,255	9,850,000		
18	TOTAL F. SUMTER			19,305,255	10,000,000		
19							
20	TOTAL III. VETERAN HOMES	76,010,135	38,456,411	111,971,422	65,112,443		
21		(13.00)	(13.00)	(16.00)	(16.00)		
22							
23	IV. EMPLOYEE BENEFITS						
24	EMPLOYER CONTRIBUTIONS	2,016,821	2,008,221	2,277,345	2,268,745		
25	TOTAL IV. EMPLOYEE BENEFITS	2,016,821	2,008,221	2,277,345	2,268,745		
26							
27	TOTAL DEPARTMENT OF	83,519,795	45,412,471	120,102,606	72,690,027		
28	VETERANS' AFFAIRS	(75.00)	(75.00)	(79.00)	(79.00)		

SECTION 102
ELECTION COMMISSION

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	150,000	150,000	150,000	150,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	749,968	686,171	824,968	761,171		
5		(10.50)	(8.00)	(10.50)	(8.00)		
6	OTHER OPERATING EXPENSES	679,101	463,198	679,101	463,198		
7	TOTAL I. ADMINISTRATION	1,579,069	1,299,369	1,654,069	1,374,369		
8		(11.50)	(9.00)	(11.50)	(9.00)		
9							
10	II. VOTER SERVICES						
11	CLASSIFIED POSITIONS	3,155,934	3,155,934	3,280,934	3,280,934		
12		(29.00)	(29.00)	(29.00)	(29.00)		
13	OTHER OPERATING EXPENSES	2,153,845	2,153,845	2,453,845	2,453,845		
14	HELP AMERICA VOTE	5,413,977		5,413,977			
15	TOTAL II. VOTER SERVICES	10,723,756	5,309,779	11,148,756	5,734,779		
16		(29.00)	(29.00)	(29.00)	(29.00)		
17							
18	III. PUBLIC INFORMATION/TRAINING						
19	CLASSIFIED POSITIONS	774,146	774,146	807,146	807,146		
20		(8.00)	(8.00)	(8.00)	(8.00)		
21	OTHER OPERATING EXPENSES	60,000	25,000	60,000	25,000		
22	TOTAL III. PUBLIC	834,146	799,146	867,146	832,146		
23	INFORMATION/TRAINING	(8.00)	(8.00)	(8.00)	(8.00)		
24							
25	IV. DISTRIBUTION TO SUBDIVISIONS						
26	AID TO COUNTIES -	533,000	533,000	533,000	533,000		
27	ELECTION COMMISSION						
28	TOTAL IV. DISTRIBUTION	533,000	533,000	533,000	533,000		
29	TO SUBDIVISIONS						
30							
31	V. STATEWIDE/SPECIAL PRIMARIES						
32	SPECIAL PRIMARIES	100,000		100,000			
33	STATEWIDE PRIMARIES/GENERAL	5,430,000	4,230,000	5,430,000	4,230,000		
34	ELECTION						

SECTION 102
ELECTION COMMISSION

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

SECTION 103
REVENUE & FISCAL AFFAIRS OFFICE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	237,819	237,819	237,819	237,819		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 APPOINTEE ALLOWANCE	16,000	16,000	16,000	16,000		
5 CHAIRMAN'S ALLOWANCE	10,000	10,000	10,000	10,000		
6 TOTAL I. ADMINISTRATION	263,819	263,819	263,819	263,819		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8						
9 II. PROGRAM SERVICES						
10 CLASSIFIED POSITIONS	5,348,282	3,127,425	5,663,282	3,267,425		
11	(84.75)	(47.45)	(84.75)	(47.45)		
12 OTHER PERSONAL SERVICES	526,658	47,500	526,658	47,500		
13 OTHER OPERATING EXPENSES	5,200,691	1,608,960	5,650,691	2,058,960		
14 WIRELESS E911	47,333,315		52,333,315			
15 TOTAL II. PROGRAM SERVICES	58,408,946	4,783,885	64,173,946	5,373,885		
16	(84.75)	(47.45)	(84.75)	(47.45)		
17						
18 III. EMPLOYEE BENEFITS						
19 EMPLOYER CONTRIBUTIONS	2,534,906	1,579,419	2,919,906	1,639,419		
20 TOTAL III. EMPLOYEE BENEFITS	2,534,906	1,579,419	2,919,906	1,639,419		
21						
22 TOTAL REVENUE & FISCAL	61,207,671	6,627,123	67,357,671	7,277,123		
23 AFFAIRS OFFICE	(85.75)	(48.45)	(85.75)	(48.45)		

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

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

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

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

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 STATE AUDITOR	187,200	187,200	187,200	187,200		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	258,746	258,746	258,746	258,746		
5	(3.00)	(3.00)	(3.00)	(3.00)		
6 OTHER OPERATING EXPENSES	32,261	32,261	32,261	32,261		
7 TOTAL I. ADMINISTRATION	478,207	478,207	478,207	478,207		
8	(4.00)	(4.00)	(4.00)	(4.00)		
9						
10 II. AUDITS						
11 CLASSIFIED POSITIONS	3,187,303	2,492,274	3,187,303	2,492,274		
12	(48.00)	(34.00)	(48.00)	(34.00)		
13 UNCLASSIFIED POSITIONS	111,512	111,512	111,512	111,512		
14	(1.00)	(1.00)	(1.00)	(1.00)		
15 OTHER OPERATING EXPENSES	2,146,229	531,229	2,646,229	531,229		
16 TOTAL II. AUDITS	5,445,044	3,135,015	5,945,044	3,135,015		
17	(49.00)	(35.00)	(49.00)	(35.00)		
18						
19 III. INTERNAL AUDIT SERVICES						
20 CLASSIFIED POSITIONS	577,156	577,156	577,156	577,156		
21	(6.00)	(6.00)	(6.00)	(6.00)		
22 UNCLASSIFIED POSITIONS	123,324	123,324	123,324	123,324		
23	(1.00)	(1.00)	(1.00)	(1.00)		
24 OTHER OPERATING EXPENSES	27,245	27,245	27,245	27,245		
25 TOTAL III. INTERNAL	727,725	727,725	727,725	727,725		
26 AUDIT SERVICES	(7.00)	(7.00)	(7.00)	(7.00)		
27						
28 IV. EMPLOYEE BENEFITS						
29 EMPLOYER CONTRIBUTIONS	2,403,168	2,133,558	2,403,168	2,133,558		
30 TOTAL IV. EMPLOYEE BENEFITS	2,403,168	2,133,558	2,403,168	2,133,558		
31						
32 TOTAL SFAA - STATE	9,054,144	6,474,505	9,554,144	6,474,505		
33 AUDITOR'S OFFICE	(60.00)	(46.00)	(60.00)	(46.00)		

SECTION 106
STATEWIDE EMPLOYEE BENEFITS

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

SECTION 107
CAPITAL RESERVE FUND

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

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	242,541		242,541			
3		(1.00)		(1.00)			
4	PUBLIC EMPLOYEE BENEFIT AUTHORITY	132,000		132,000			
5							
6	OTHER OPERATING EXPENSES	10,000,000		10,000,000			
7	TOTAL I. ADMINISTRATION	10,374,541		10,374,541			
8		(1.00)		(1.00)			
9							
10	II. PROGRAM AND SERVICES						
11	A. EMPLOYEE INSURANCE						
12	CLASSIFIED POSITIONS	6,475,385		6,475,385			
13		(117.93)		(117.93)			
14	UNCLASSIFIED POSITIONS	341,064		341,064			
15		(3.00)		(3.00)			
16	OTHER PERSONAL SERVICES	195,104		195,104			
17	OTHER OPERATING EXPENSES	3,945,263		3,945,263			
18	ADOPTION ASSISTANCE PROGRAM	300,000		300,000			
19	TOTAL A. EMPLOYEE INSURANCE	11,256,816		11,256,816			
20		(120.93)		(120.93)			
21							
22	B. SC RETIREMENT SYSTEMS						
23	CLASSIFIED POSITIONS	8,401,050		8,401,050			
24		(155.50)		(155.50)			
25	UNCLASSIFIED POSITIONS	513,327		513,327			
26		(5.00)		(5.00)			
27	OTHER PERSONAL SERVICES	303,835		303,835			
28	OTHER OPERATING EXPENSES	5,003,246		5,003,246			
29	TOTAL B. SC	14,221,458		14,221,458			
30	RETIREMENT SYSTEMS	(160.50)		(160.50)			
31							
32	TOTAL II. PROGRAM	25,478,274		25,478,274			
33	AND SERVICES	(281.43)		(281.43)			
34							

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

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

SECTION 109
DEPARTMENT OF REVENUE

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATIVE & PROGRAM SUPPORT						
2	DIRECTOR	204,163	204,163	204,163	204,163		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	268,437	268,437	268,437	268,437		
5		(10.00)	(10.00)	(10.00)	(10.00)		
6	UNCLASSIFIED POSITIONS	123,375	123,375	123,375	123,375		
7		(2.00)	(2.00)	(2.00)	(2.00)		
8	OTHER OPERATING EXPENSES	35,000	35,000	35,000	35,000		
9	TOTAL I. ADMINISTRATIVE & PROGRAM SUPPORT	630,975	630,975	630,975	630,975		
10		(13.00)	(13.00)	(13.00)	(13.00)		
11							
12	II. PROGRAMS AND SERVICES						
13	A. SUPPORT SERVICES						
14	CLASSIFIED POSITIONS	7,683,961	6,109,760	7,683,961	6,109,760		
15		(159.75)	(116.75)	(159.75)	(116.75)		
16	UNCLASSIFIED POSITIONS						
17		(1.00)	(1.00)	(1.00)	(1.00)		
18	OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000		
19	OTHER OPERATING EXPENSES	47,872,089	6,996,060	62,872,089	6,996,060		
20	TOTAL A. SUPPORT SERVICES	55,706,050	13,205,820	70,706,050	13,205,820		
21		(160.75)	(117.75)	(160.75)	(117.75)		
22							
23	B. REVENUE & REGULATORY						
24	CLASSIFIED POSITIONS	24,141,602	23,772,248	24,141,602	23,772,248		
25		(618.50)	(589.50)	(618.50)	(589.50)		
26	OTHER PERSONAL SERVICES	350,000		350,000			
27	OTHER OPERATING EXPENSES	6,431,052	5,376,963	6,431,052	5,376,963		
28	TOTAL B. REVENUE & REGULATORY	30,922,654	29,149,211	30,922,654	29,149,211		
29		(618.50)	(589.50)	(618.50)	(589.50)		
30							
31	C. LEGAL,POLICY & LEGISLATIVE						
32	CLASSIFIED POSITIONS	519,215	519,215	519,215	519,215		
33		(12.00)	(12.00)	(12.00)	(12.00)		
34	OTHER OPERATING EXPENSES	80,000	80,000	80,000	80,000		

SECTION 109
DEPARTMENT OF REVENUE

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

SECTION 110
STATE ETHICS COMMISSION

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

SECTION 111
PROCUREMENT REVIEW PANEL

		2023-2024		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CLASSIFIED POSITIONS	101,981	101,981	101,981	101,981		
3		(2.00)	(2.00)	(2.00)	(2.00)		
4	OTHER PERSONAL SERVICES	3,771	3,771	3,771	3,771		
5	OTHER OPERATING EXPENSES	44,910	42,376	44,910	42,376		
6	TOTAL I. ADMINISTRATION	150,662	148,128	150,662	148,128		
7		(2.00)	(2.00)	(2.00)	(2.00)		
8							
9	II. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	49,131	49,131	49,131	49,131		
11	TOTAL II. EMPLOYEE BENEFITS	49,131	49,131	49,131	49,131		
12							
13	TOTAL PROCUREMENT REVIEW	199,793	197,259	199,793	197,259		
14	PANEL	(2.00)	(2.00)	(2.00)	(2.00)		

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

SECTION 113
AID TO SUBDIVISIONS - STATE TREASURER

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. AID TO SUBDIVISIONS						
2 AID TO COUNTY	306,182	306,182	306,182	306,182		
3 VETERANS' OFFICES						
4 AID PLANNING DISTRICTS	1,556,253	1,556,253	1,556,253	1,556,253		
5 AID TO FIRE DISTRICTS	16,496,453	16,496,453	16,496,453	16,496,453		
6 AID - LOCAL GOVERNMENT FUND	277,456,909	277,456,909	291,329,754	291,329,754		
7 RURAL COUNTY STABILIZATION	12,000,000	12,000,000	12,000,000	12,000,000		
8 FUND						
9 TOTAL I. AID TO SUBDIVISIONS	307,815,797	307,815,797	321,688,642	321,688,642		
10						
11 II. AID TO SUBDIV-CATEGORICAL GRANTS CNTYS						
12 AID TO COUNTIES - CLERKS	690,000	690,000	690,000	690,000		
13 OF COURT						
14 AID TO COUNTIES -	690,000	690,000	690,000	690,000		
15 PROBATE JUDGES						
16 AID TO COUNTIES - SHERIFFS	690,000	690,000	690,000	690,000		
17 AID TO COUNTIES - REGISTER	345,000	345,000	345,000	345,000		
18 OF DEEDS						
19 AID TO COUNTIES - CORONERS	690,000	690,000	690,000	690,000		
20 AID TO COUNTIES - MAGISTRATES	3,000,000	3,000,000	3,000,000	3,000,000		
21 AID TO COUNTIES - AUDITORS	1,128,969	1,128,969	1,128,969	1,128,969		
22 AID TO COUNTIES - TREASURERS	1,128,968	1,128,968	1,128,968	1,128,968		
23 AID TO COUNTIES - LOCAL CHILD	1,600,000	1,600,000	1,600,000	1,600,000		
24 FATALITY REVIEW TEAM						
25 TOTAL II. AID TO SUBDIV-CATEGORICAL	9,962,937	9,962,937	9,962,937	9,962,937		
26 GRANTS CNTYS						
27						
28 III. EMPLOYEE BENEFITS						
29 EMPLOYER CONTRIBUTIONS	1,111,646	1,111,646	1,111,646	1,111,646		
30 TOTAL III. EMPLOYEE BENEFITS	1,111,646	1,111,646	1,111,646	1,111,646		
31						
32 TOTAL AID TO SUBDIVISIONS -	318,890,380	318,890,380	332,763,225	332,763,225		
33 STATE TREASURER						

SECTION 115
TAX RELIEF TRUST FUND

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

RECAPITULATION

2023-2024

2024-2025

2024-2025

APPROPRIATIONS

GOVERNOR

WAYS & MEANS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

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SEC. NO.

SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)
1	DEPARTMENT OF EDUCATION	7,919,559,236	4,014,719,112	8,263,103,846	4,264,719,112		
3	LOTTERY EXPENDITURE ACCOUNT	608,642,985		560,665,452			
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242			
5	WIL LOU GRAY OPPORTUNITY SCHOOL	9,686,273	8,460,952	9,836,273	8,610,952		
6	SCHOOL FOR THE DEAF AND THE BLIND	32,364,612	18,855,157	32,364,612	18,855,157		
7	GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE	8,729,407	7,592,133	9,229,407	8,092,133		
8	EDUCATIONAL TELEVISION COMMISSION	33,718,561	9,303,561	34,129,266	9,714,266		
9	GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES	12,035,109	11,030,338	12,035,109	11,030,338		
10	GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS	17,651,503	16,405,003	17,651,503	16,405,003		
11	COMMISSION ON HIGHER EDUCATION	52,027,866	41,425,346	48,247,065	41,248,145		
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	44,492,340	28,242,340	44,502,340	28,252,340		
13	THE CITADEL	179,153,110	21,830,694	187,214,999	22,813,075		
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	1,610,431,112	172,656,734	1,767,125,476	180,426,287		
15	UNIVERSITY OF CHARLESTON	293,629,219	51,066,453	295,927,209	53,364,443		
16	COASTAL CAROLINA UNIVERSITY	270,344,530	30,934,399	291,736,578	32,326,447		
17	FRANCIS MARION UNIVERSITY	97,662,679	32,005,216	99,102,914	33,445,451		
18	LANDER UNIVERSITY	111,855,625	20,941,373	116,330,260	21,883,735		
19	SOUTH CAROLINA STATE UNIVERSITY	146,165,746	24,109,699	147,250,682	25,194,635		
20A	UNIVERSITY OF SOUTH CAROLINA	1,466,987,201	262,854,227	1,569,315,641	275,182,667		
20B	USC - AIKEN CAMPUS	75,009,318	21,051,956	75,956,656	21,999,294		
20C	USC - UPSTATE	118,406,076	31,079,096	119,804,635	32,477,655		
20D	USC - BEAUFORT CAMPUS	49,481,782	14,196,856	50,120,641	14,835,715		
20E	USC - LANCASTER CAMPUS	27,776,524	9,602,023	28,208,615	10,034,114		
20F	USC - SALKEHATCHIE CAMPUS	17,648,481	5,394,482	17,891,233	5,637,234		
20G	USC - SUMTER CAMPUS	22,560,541	8,934,438	22,962,591	9,336,488		

RECAPITULATION

2023-2024

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TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

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SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)
20H	USC - UNION CAMPUS	14,024,924	5,435,611	14,269,526	5,680,213		
21	WINTHROP UNIVERSITY	186,191,071	33,677,016	187,706,537	35,192,482		
23	MEDICAL UNIVERSITY OF SOUTH CAROLINA	896,735,947	128,043,318	938,597,896	133,805,267		
24	AREA HEALTH EDUCATION CONSORTIUM	17,149,424	13,495,797	17,149,424	13,495,797		
25	STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	787,267,642	232,522,776	797,731,167	242,986,301		
26	DEPARTMENT OF ARCHIVES & HISTORY	7,789,320	5,597,579	8,039,320	5,847,579		
27	STATE LIBRARY	23,134,879	20,166,733	23,134,879	20,166,733		
28	ARTS COMMISSION	10,493,044	9,008,696	10,493,044	9,008,696		
29	STATE MUSEUM COMMISSION	9,534,088	6,434,088	9,826,608	6,726,608		
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,532,071	1,112,819	1,532,071	1,112,819		
31	DEPARTMENT OF PUBLIC HEALTH	513,374,180	111,084,141	522,959,779	120,669,740		
32	DEPARTMENT OF VOCATIONAL REHABILITATION	176,981,601	19,299,293	180,796,601	19,299,293		
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	11,331,653,112	2,070,137,254	11,659,975,281	2,164,830,339		
35	DEPARTMENT OF MENTAL HEALTH	556,206,136	293,266,347	556,306,136	293,366,347		
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	708,394,070	131,500,076	508,394,070	131,500,076		
37	DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	99,210,289	19,263,838	99,210,289	19,263,838		
38	DEPARTMENT OF SOCIAL SERVICES	914,673,566	307,463,305	934,339,457	321,815,410		
39	COMMISSION FOR THE BLIND	55,828,479	5,698,092	57,410,191	6,302,200		
40	DEPARTMENT ON AGING	54,277,150	20,672,930	57,840,600	21,236,380		
41	DEPARTMENT OF CHILDREN'S ADVOCACY	21,886,624	10,407,256	22,771,624	11,292,256		
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	259,197,780		258,160,000			
43	FORESTRY COMMISSION	49,014,159	31,171,886	52,719,159	32,376,886		
44	DEPARTMENT OF AGRICULTURE	43,904,385	23,410,815	51,244,385	25,750,815		

		2023-2024		RECAPITULATION		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
SEC. NO.		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	112,784,710	62,014,142	112,784,710	62,014,142		
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	13,418,917	7,918,522	13,418,917	7,918,522		
47	DEPARTMENT OF NATURAL RESOURCES	163,676,999	71,139,418	171,307,298	72,344,408		
48	SEA GRANT CONSORTIUM	6,126,793	1,126,793	6,126,793	1,126,793		
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	139,617,090	53,033,385	144,442,172	55,881,467		
50	DEPARTMENT OF COMMERCE	130,844,347	56,626,832	136,004,347	61,626,832		
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	1,041,150		1,041,150			
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	15,000,000		15,000,000			
53	SC CONSERVATION BANK	27,110,315	12,110,315	27,110,315	12,110,315		
54	RURAL INFRASTRUCTURE AUTHORITY	49,949,656	27,035,656	49,949,656	27,035,656		
55	DEPARTMENT OF ENVIRONMENTAL SERVICES	181,393,875	68,496,933	201,475,308	83,578,366		
57	JUDICIAL DEPARTMENT	123,742,708	100,784,315	125,242,708	102,284,315		
58	ADMINISTRATIVE LAW COURT	6,694,507	5,038,521	6,694,507	5,038,521		
59	ATTORNEY GENERAL'S OFFICE	114,094,250	27,325,685	114,376,398	27,607,833		
60	PROSECUTION COORDINATION COMMISSION	56,292,929	47,612,346	56,292,929	47,612,346		
61	COMMISSION ON INDIGENT DEFENSE	65,437,710	50,019,361	66,316,233	50,019,361		
62	GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION	139,298,176	90,750,131	144,678,395	92,530,350		
63	DEPARTMENT OF PUBLIC SAFETY	260,395,290	172,489,638	280,594,494	188,508,977		
64	LAW ENFORCEMENT TRAINING COUNCIL	18,064,459	10,330,973	18,888,980	10,401,798		
65	DEPARTMENT OF CORRECTIONS	643,629,911	573,646,916	652,585,373	582,602,378		
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	89,149,918	67,299,527	89,195,010	67,344,619		
67	DEPARTMENT OF JUVENILE JUSTICE	176,931,169	152,938,470	182,231,169	158,238,470		
70	HUMAN AFFAIRS COMMISSION	5,561,228	3,920,855	5,628,110	3,987,737		

RECAPITULATION

2023-2024

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APPROPRIATIONS

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TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

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SEC. NO.

71	COMMISSION ON MINORITY AFFAIRS	3,110,904	2,849,090	3,360,904	3,099,090
72	PUBLIC SERVICE COMMISSION	7,399,739	1,317	7,399,739	1,317
73	OFFICE OF REGULATORY STAFF	21,363,175	3,125,422	22,711,537	3,125,422
74	WORKERS' COMPENSATION COMMISSION	8,547,558	2,939,713	8,547,558	2,939,713
75	STATE ACCIDENT FUND	13,026,063		13,026,063	
78	DEPARTMENT OF INSURANCE	20,766,564	6,735,810	21,091,564	7,060,810
79	STATE BOARD OF FINANCIAL INSTITUTIONS	6,536,118		6,970,405	
80	DEPARTMENT OF CONSUMER AFFAIRS	4,589,711	2,129,217	4,845,712	2,193,120
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	64,413,539	9,763,467	68,332,971	9,763,467
82	DEPARTMENT OF MOTOR VEHICLES	135,999,429	118,551,833	135,999,429	118,551,833
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	174,224,751	7,019,019	174,774,751	7,019,019
84	DEPARTMENT OF TRANSPORTATION	2,687,571,603	122,057,270	2,736,843,473	122,057,270
85	INFRASTRUCTURE BANK BOARD	126,239,870		126,239,870	
86	COUNTY TRANSPORTATION FUNDS	158,497,575		159,562,513	
87	DIVISION OF AERONAUTICS	20,437,631	2,458,764	20,647,631	2,668,764
91A	LEG DEPT - THE SENATE	24,177,031	23,702,031	24,177,031	23,702,031
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	28,029,724	28,029,724	28,029,724	28,029,724
91C	LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	6,901,550	6,601,550	6,901,550	6,601,550
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	11,395,902	11,395,902	11,395,902	11,395,902
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,802,923	2,402,923	2,802,923	2,402,923
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	4,571,064	4,571,064	4,571,064	4,571,064
92C	GOVERNOR'S OFFICE - MANSION AND GROUNDS	771,594	571,594	771,594	571,594
92D	OFFICE OF RESILIENCE	103,092,237	2,743,953	103,092,237	2,743,953
93	DEPARTMENT OF ADMINISTRATION	392,863,324	106,589,151	422,465,420	135,341,247

RECAPITULATION

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APPROPRIATIONS

GOVERNOR

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TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

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SEC. NO.

SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)
94	OFFICE OF INSPECTOR GENERAL	1,739,477	1,739,477	1,739,477	1,739,477		
96	SECRETARY OF STATE'S OFFICE	4,519,352	1,468,202	4,804,674	1,568,202		
97	COMPTROLLER GENERAL'S OFFICE	4,862,635	3,987,201	5,362,635	4,487,201		
98	STATE TREASURER'S OFFICE	12,900,792	2,524,983	13,568,792	2,524,983		
99	RETIREMENT SYSTEM INVESTMENT COMMISSION	15,303,000		16,503,000			
100	ADJUTANT GENERAL'S OFFICE	121,362,930	18,460,057	121,638,751	18,735,878		
101	DEPARTMENT OF VETERANS' AFFAIRS	83,519,795	45,412,471	120,102,606	72,690,027		
102	ELECTION COMMISSION	23,605,860	16,551,183	24,232,060	17,177,383		
103	REVENUE & FISCAL AFFAIRS OFFICE	61,207,671	6,627,123	67,357,671	7,277,123		
104	STATE FISCAL ACCOUNTABILITY AUTHORITY	28,259,178	1,941,916	28,259,178	1,941,916		
105	SFAA - STATE AUDITOR'S OFFICE	9,054,144	6,474,505	9,554,144	6,474,505		
106	STATEWIDE EMPLOYEE BENEFITS	7,674,703	7,674,703	107,555,000	107,555,000		
107	CAPITAL RESERVE FUND	390,131,763	390,131,763	369,783,882	369,783,882		
108	PUBLIC EMPLOYEE BENEFIT AUTHORITY	154,398,830	112,368,739	154,398,830	112,368,739		
109	DEPARTMENT OF REVENUE	103,675,161	58,498,068	118,675,161	58,498,068		
110	STATE ETHICS COMMISSION	2,663,919	2,146,411	2,663,919	2,146,411		
111	PROCUREMENT REVIEW PANEL	199,793	197,259	199,793	197,259		
112	DEBT SERVICE	153,914,766	153,914,766	153,914,766	153,914,766		
113	AID TO SUBDIVISIONS - STATE TREASURER	318,890,380	318,890,380	332,763,225	332,763,225		
115	TAX RELIEF TRUST FUND	795,942,732		800,815,175			
	GRAND TOTAL	38,827,679,586		39,982,953,565			
	STATE OF SOUTH CAROLINA		11,636,468,009		12,273,107,825		
	SOURCE OF FUNDS						
	APPROP GENERAL FUNDS	11,636,468,009		12,273,107,825			
	FEDERAL FUNDS	13,204,898,519		13,552,373,670			
	OTHER FUNDS	13,986,313,058		14,157,472,070			

RECAPITULATION

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APPROPRIATIONS

GOVERNOR

WAYS & MEANS

TOTAL GENERAL
FUNDS FUNDS

TOTAL GENERAL
FUNDS FUNDS

TOTAL GENERAL
FUNDS FUNDS

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GRAND TOTAL

38,827,679,586

39,982,953,565