

SECTION 1  
DEPARTMENT OF EDUCATION

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. SUPERINTENDENT OF EDUCATION</b>						
2 STATE SUPERINTENDENT OF	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 <b>TOTAL I. SUPERINTENDENT</b>	<b>119,608,632</b>	<b>24,195,886</b>	<b>119,608,632</b>	<b>24,195,886</b>		
11 <b>OF EDUCATION</b>	<b>(329.04)</b>	<b>(177.48)</b>	<b>(329.04)</b>	<b>(177.48)</b>		
12						
<b>13 II. BOARD OF EDUCATION</b>						
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 <b>TOTAL II. BOARD OF EDUCATION</b>	<b>258,034</b>	<b>258,034</b>	<b>258,034</b>	<b>258,034</b>		
19	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>		
20						
<b>21 V. SCHOOL EFFECTIVENESS &amp; VIRTUALSC</b>						
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 <b>TOTAL V. SCHOOL EFFECTIVENESS</b>	<b>15,117,527</b>	<b>15,117,527</b>	<b>15,117,527</b>	<b>15,117,527</b>		
29 <b>&amp; VIRTUALSC</b>	<b>(112.00)</b>	<b>(112.00)</b>	<b>(112.00)</b>	<b>(112.00)</b>		
30						
<b>31 VII. OPERATIONS AND SUPPORT</b>						
<b>32 B. BUS SHOPS</b>						
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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		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	<b>TOTAL B. BUS SHOPS</b>	<b>168,272,905</b>	<b>148,337,783</b>	<b>168,272,905</b>	<b>148,337,783</b>		
13		<b>(457.62)</b>	<b>(376.02)</b>	<b>(457.62)</b>	<b>(376.02)</b>		
14							
15	<b>C. BUSES</b>						
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	<b>TOTAL C. BUSES</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>11,777,299</b>		
21							
22	<b>TOTAL VII. OPERATIONS</b>	<b>180,050,204</b>	<b>160,115,082</b>	<b>180,050,204</b>	<b>160,115,082</b>		
23	<b>AND SUPPORT</b>	<b>(457.62)</b>	<b>(376.02)</b>	<b>(457.62)</b>	<b>(376.02)</b>		
24							
25	<b>VIII. EDUCATION IMPROVEMENT ACT</b>						
26	<b>A. STANDARDS,TEACHING,LEARNING,ACCOUNT</b>						
27	<b>1. STUDENT LEARNING</b>						
28	EEDA	8,413,832		8,413,832			
29	STATE AID TO CLASSROOMS - EIA	709,106,434		738,826,434			
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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		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PROF LEARNING						
2	INSTRUCTIONAL SUPPORT FOR			10,280,000			
3	DISTRICTS						
4	SUMMER READING CAMPS	7,500,000		7,500,000			
5	READING COACHES	9,922,556		9,922,556			
6	<b>TOTAL 1. STUDENT LEARNING</b>	<b>789,076,264</b>		<b>829,076,264</b>			
7							
8	<b>2. STUDENT TESTING</b>						
9	ASSESSMENT/TESTING	27,561,400		27,561,400			
10	<b>TOTAL 2. STUDENT TESTING</b>	<b>27,561,400</b>		<b>27,561,400</b>			
11							
12	<b>3. CURRICULUM &amp; STANDARDS</b>						
13	CLASSIFIED POSITIONS	126,232		126,232			
14		(2.00)		(2.00)			
15	OTHER PERSONAL SERVICES	4,736		4,736			
16	OTHER OPERATING EXPENSES	41,987		41,987			
17	INSTRUCTIONAL MATERIALS	20,922,839		20,922,839			
18	MATH RESOURCES AND SUPPORT	1,500,000		11,500,000			
19	READING	3,271,026		3,271,026			
20	<b>TOTAL 3. CURRICULUM</b>	<b>25,866,820</b>		<b>35,866,820</b>			
21	<b>&amp; STANDARDS</b>	<b>(2.00)</b>		<b>(2.00)</b>			
22							
23	<b>4. ASSIST, INTERVENTION &amp; REWARD</b>						
24	EAA TECHNICAL ASSISTANCE	23,801,301		23,801,301			
25	POWER SCHOOLS/DATA COLLECTION	7,500,000		7,500,000			
26	SCHOOL VALUE ADDED INSTRUMENT	1,400,000		1,400,000			
27	<b>TOTAL 4. ASSIST, INTERVENTION</b>	<b>32,701,301</b>		<b>32,701,301</b>			
28	<b>&amp; REWARD</b>						
29							
30	<b>TOTAL A. STANDARDS,TEACHING,LEARNING,</b>	<b>875,205,785</b>		<b>925,205,785</b>			
31	<b>ACCOUNT</b>	<b>(2.00)</b>		<b>(2.00)</b>			
32							
33	<b>B. EARLY CHILDHOOD EDUCATION</b>						
34	ALLOC EIA - 4 YR	11,513,846		8,513,846			

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

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>E. EIA EMPLOYER CONTRIBUTIONS</b>				
2	EMPLOYER CONTRIBUTIONS	1,397,821		1,397,821	
3	<b>TOTAL E. EIA</b>	<b>1,397,821</b>		<b>1,397,821</b>	
4	<b>EMPLOYER CONTRIBUTIONS</b>				
5					
6	<b>F. PARTNERSHIPS</b>				
7	LITERACY & DISTANCE	415,000		415,000	
8	LEARNING (P360)				
9	REACH OUT & READ (A850)	1,000,000		1,000,000	
10	SC YOUTH CHALLENGE	1,000,000		1,000,000	
11	ACADEMY (E240)				
12	ARTS EDUCATION PROGRAMS (H910)	1,170,000		1,170,000	
13	EDUCATION OVERSIGHT COMMITTEE	1,793,242		2,187,264	
14	(A850)				
15	SCIENCE PLUS (A850)	563,406		563,406	
16	STEM CENTERS SC (H120)	2,000,000		2,000,000	
17	TEACH FOR AMERICA SC (A850)	2,000,000		2,000,000	
18	GOVERNOR'S SCHOOL FOR ARTS &	1,983,606		2,134,593	
19	HUMANITIES (H640)				
20	WIL LOU GRAY OPPORTUNITY	830,387		886,316	
21	SCHOOL (H710)				
22	SCHOOL FOR DEAF & BLIND (H750)	8,685,797		9,045,268	
23	DISABILITIES & SPECIAL	408,653		408,653	
24	NEEDS (J160)				
25	SC COUNCIL ON ECONOMIC	300,000		300,000	
26	EDUCATION (H270)				
27	JOHN DE LA HOWE SC (L120)	568,641		661,030	
28	CLEMSON AGRICULTURE EDUCATION	1,482,523		1,718,148	
29	TEACHERS (P200)				
30	CENTER FOR EDUCATIONAL	715,933		715,933	
31	PARTNERSHIPS (H270)				
32	CENTERS OF EXCELLENCE (H030)	1,137,526		1,137,526	
33	TEACHER RECRUIT PROGRAM (H030)	4,243,527		4,243,527	
34	TEACHER LOAN PROGRAM (E160)	5,089,881		5,089,881	

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		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	BABYNET AUTISM THERAPY (J020)	3,926,408		3,926,408	
2	CALL ME MISTER (H120)	500,000		500,000	
3	REGIONAL EDUCATION CENTERS	2,452,000		2,452,000	
4	(R600)				
5	FAMILY CONNECTION SC (H630)	300,000		300,000	
6	SDE GRANTS COMMITTEE	2,004,313		6,778,627	
7	GOV SCHOOL FOR MATH &	1,630,082		1,825,937	
8	SCIENCE (H650)				
9	CENTER EDUC RECRUIT, RETEN,	2,031,680		2,231,680	
10	& ADV (CERRA) (H470)				
11	DEPT OF JUVENILE	2,600,000		2,600,000	
12	JUSTICE (N120)				
13	THE CONTINUUM (H630)	2,500,000		2,500,000	
14	CAROLINA COLLABORATIVE FOR ALTERNATIVE			450,000	
15	PREPARATION (H270)				
16	EDUCATION DATA DASHBOARD	3,500,000		3,105,978	
17	(A850)				
18	JOBS FOR AMERICA'S	2,000,000		3,000,000	
19	GRADUATES (H590)				
20	DEPT OF CORRECTIONS (N040)	125,000		125,000	
21	SC TEACHER (H270)	1,000,000		1,500,000	
22	SAVE THE CHILDREN (A850)	1,000,000		1,000,000	
23	PROJECT HYPE (H630)	750,000		750,000	
24	PROJECT READ	100,000		100,000	
25	TRANSFORM SC (A850)	400,000		400,000	
26	<b>TOTAL F. PARTNERSHIPS</b>	<b>62,207,605</b>		<b>70,222,175</b>	
27					
28	<b>G. TRANSPORTATION</b>				
29	OTHER OPERATING EXPENSES	22,032,195		22,032,195	
30	<b>TOTAL G. TRANSPORTATION</b>	<b>22,032,195</b>		<b>22,032,195</b>	
31					
32	<b>I. FIRST STEPS TO SCHOOL READINESS</b>				
33	CLASSIFIED POSITIONS	2,179,885		2,383,451	
34		(50.50)		(50.50)	

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	121,540		121,540			
2		(1.00)		(1.00)			
3	OTHER PERSONAL SERVICES	150,000		150,000			
4	OTHER OPERATING EXPENSES	1,906,225		1,906,225			
5	CERDEP	19,983,799		26,881,490			
6	COUNTY PARTNERSHIPS	14,435,228		14,435,228			
7	EMPLOYER CONTRIBUTIONS	1,230,877		1,389,400			
8	<b>TOTAL I. FIRST STEPS TO</b>	<b>40,007,554</b>		<b>47,267,334</b>			
9	<b>SCHOOL READINESS</b>	<b>(51.50)</b>		<b>(51.50)</b>			
10							
11	<b>TOTAL VIII. EDUCATION</b>	<b>1,177,370,000</b>		<b>1,253,231,000</b>			
12	<b>IMPROVEMENT ACT</b>	<b>(149.12)</b>		<b>(149.12)</b>			
13							
14	<b>X. AID TO SCHOOL DISTRICTS</b>						
15	<b>A. DISTRIBUTION TO SUBDIVISIONS</b>						
16	EDUCATION SCHOLARSHIP TRUST			30,000,000	30,000,000		
17	FUND						
18	STATE AID TO CLASSROOMS	3,496,958,424	3,496,958,424	3,696,958,424	3,696,958,424		
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	<b>TOTAL A. DISTRIBUTION</b>	<b>6,377,759,530</b>	<b>3,777,631,186</b>	<b>6,607,759,530</b>	<b>4,007,631,186</b>		
29	<b>TO SUBDIVISIONS</b>						
30							
31	<b>B. SPECIAL ALLOCATIONS</b>						
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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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(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	<b>TOTAL B. SPECIAL ALLOCATIONS</b>	<b>5,268,192</b>	<b>5,268,192</b>	<b>5,268,192</b>	<b>5,268,192</b>
10					
11	<b>TOTAL X. AID TO</b>	<b>6,383,027,722</b>	<b>3,782,899,378</b>	<b>6,613,027,722</b>	<b>4,012,899,378</b>
12	<b>SCHOOL DISTRICTS</b>				
13					
14	<b>XIII. FIRST STEPS TO SCH READINESS</b>				
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	22,208,705	964,804
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	<b>TOTAL XIII. FIRST STEPS TO</b>	<b>21,131,742</b>	<b>14,948,600</b>	<b>39,095,076</b>	<b>15,228,324</b>
23	<b>SCH READINESS</b>	<b>(23.00)</b>	<b>(18.00)</b>	<b>(23.00)</b>	<b>(18.00)</b>
24					
25	<b>XIV. EMPLOYEE BENEFITS</b>				
26	EMPLOYER CONTRIBUTIONS	22,995,375	17,184,605	22,995,375	17,184,605
27	<b>TOTAL XIV. EMPLOYEE BENEFITS</b>	<b>22,995,375</b>	<b>17,184,605</b>	<b>22,995,375</b>	<b>17,184,605</b>
28					
29	<b>TOTAL DEPARTMENT OF EDUCATION</b>	<b>7,919,559,236</b>	<b>4,014,719,112</b>	<b>8,243,383,570</b>	<b>4,244,998,836</b>
30		<b>(1,072.78)</b>	<b>(685.50)</b>	<b>(1,072.78)</b>	<b>(685.50)</b>



SECTION 3  
LOTTERY EXPENDITURE ACCOUNT

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. LOTTERY EXPENDITURE ACCOUNT</b>						
2 LOTTERY EXPENDITURES	588,642,985		540,665,453			
3 UNCLAIMED PRIZES	20,000,000		20,000,000			
<b>4 TOTAL I. LOTTERY</b>	<b>608,642,985</b>		<b>560,665,453</b>			
<b>5 EXPENDITURE ACCOUNT</b>						
6						
<b>7 TOTAL LOTTERY EXPENDITURE</b>	<b>608,642,985</b>		<b>560,665,453</b>			
<b>8 ACCOUNT</b>						

SECTION 4  
EDUCATION OVERSIGHT COMMITTEE

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

SECTION 5  
WIL LOU GRAY OPPORTUNITY SCHOOL

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	SUPERINTENDENT	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	<b>TOTAL I. ADMINISTRATION</b>	<b>390,290</b>	<b>390,290</b>	<b>390,290</b>	<b>390,290</b>		
9		<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>		
10							
11	<b>II. EDUCATIONAL PROGRAM</b>						
12	<b>A. ACADEMIC PROGRAM</b>						
13	CLASSIFIED POSITIONS	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	<b>TOTAL A. ACADEMIC PROGRAM</b>	<b>1,642,962</b>	<b>1,502,962</b>	<b>1,642,962</b>	<b>1,502,962</b>		
20		<b>(28.17)</b>	<b>(22.81)</b>	<b>(28.17)</b>	<b>(22.81)</b>		
21							
22	<b>B. VOCATIONAL EDUCATION</b>						
23	UNCLASSIFIED POSITIONS	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	<b>TOTAL B. VOCATIONAL EDUCATION</b>	<b>310,469</b>	<b>285,469</b>	<b>310,469</b>	<b>285,469</b>		
27		<b>(4.43)</b>	<b>(3.50)</b>	<b>(4.43)</b>	<b>(3.50)</b>		
28							
29	<b>C. LIBRARY</b>						
30	UNCLASSIFIED POSITIONS	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	<b>TOTAL C. LIBRARY</b>	<b>35,678</b>	<b>35,678</b>	<b>35,678</b>	<b>35,678</b>		
34		<b>(0.81)</b>	<b>(0.61)</b>	<b>(0.81)</b>	<b>(0.61)</b>		

SECTION 5  
WIL LOU GRAY OPPORTUNITY SCHOOL

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

SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
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	<b>TOTAL I. ADMINISTRATION</b>	<b>7,642,476</b>	<b>4,923,189</b>	<b>7,642,476</b>	<b>4,923,189</b>		
12		<b>(30.62)</b>	<b>(27.62)</b>	<b>(30.62)</b>	<b>(27.62)</b>		
13							
14	<b>II. EDUCATION</b>						
15	<b>A. DEAF EDUCATION</b>						
16	CLASSIFIED POSITIONS	441,640	441,640	441,640	441,640		
17		(9.20)	(9.20)	(9.20)	(9.20)		
18	UNCLASSIFIED POSITIONS	282,618		282,618			
19		(14.54)		(14.54)			
20	OTHER OPERATING EXPENSES	667,323	667,323	667,323	667,323		
21	<b>TOTAL A. DEAF EDUCATION</b>	<b>1,391,581</b>	<b>1,108,963</b>	<b>1,391,581</b>	<b>1,108,963</b>		
22		<b>(23.74)</b>	<b>(9.20)</b>	<b>(23.74)</b>	<b>(9.20)</b>		
23							
24	<b>B. BLIND EDUCATION</b>						
25	CLASSIFIED POSITIONS	410,434	410,434	410,434	410,434		
26		(7.90)	(7.90)	(7.90)	(7.90)		
27	UNCLASSIFIED POSITIONS	229,258		229,258			
28		(10.69)		(10.69)			
29	OTHER OPERATING EXPENSES	725,757	725,757	725,757	725,757		
30	AID OTHER STATE AGENCIES	50,000	50,000	50,000	50,000		
31	<b>TOTAL B. BLIND EDUCATION</b>	<b>1,415,449</b>	<b>1,186,191</b>	<b>1,415,449</b>	<b>1,186,191</b>		
32		<b>(18.59)</b>	<b>(7.90)</b>	<b>(18.59)</b>	<b>(7.90)</b>		
33							
34	<b>C. MULTIHANDICAPPED EDUCATION</b>						

SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	554,734	554,734	554,734	554,734		
2		(16.90)	(16.90)	(16.90)	(16.90)		
3	UNCLASSIFIED POSITIONS	320,679		320,679			
4		(12.79)		(12.79)			
5	OTHER OPERATING EXPENSES	333,421	333,421	333,421	333,421		
6	<b>TOTAL C. MULTIHANDICAPPED</b>	<b>1,208,834</b>	<b>888,155</b>	<b>1,208,834</b>	<b>888,155</b>		
7	<b>EDUCATION</b>	<b>(29.69)</b>	<b>(16.90)</b>	<b>(29.69)</b>	<b>(16.90)</b>		
8							
9	<b>TOTAL II. EDUCATION</b>	<b>4,015,864</b>	<b>3,183,309</b>	<b>4,015,864</b>	<b>3,183,309</b>		
10		<b>(72.02)</b>	<b>(34.00)</b>	<b>(72.02)</b>	<b>(34.00)</b>		
11							
12	<b>III. STUDENT SUPPORT SERVICES</b>						
13	CLASSIFIED POSITIONS	551,380	262,338	551,380	262,338		
14		(27.15)	(13.35)	(27.15)	(13.35)		
15	UNCLASSIFIED POSITIONS	587,186	523,372	587,186	523,372		
16		(24.05)	(7.76)	(24.05)	(7.76)		
17	OTHER PERSONAL SERVICES	499,003	14,823	499,003	14,823		
18	OTHER OPERATING EXPENSES	1,828,831	373,039	1,828,831	373,039		
19	<b>TOTAL III. STUDENT</b>	<b>3,466,400</b>	<b>1,173,572</b>	<b>3,466,400</b>	<b>1,173,572</b>		
20	<b>SUPPORT SERVICES</b>	<b>(51.20)</b>	<b>(21.11)</b>	<b>(51.20)</b>	<b>(21.11)</b>		
21							
22	<b>IV. RESIDENTIAL LIFE</b>						
23	CLASSIFIED POSITIONS	1,526,512	1,526,512	1,526,512	1,526,512		
24		(69.67)	(69.67)	(69.67)	(69.67)		
25	UNCLASSIFIED POSITIONS	62,750	62,750	62,750	62,750		
26		(4.36)	(2.10)	(4.36)	(2.10)		
27	OTHER PERSONAL SERVICES	331,596	331,596	331,596	331,596		
28	OTHER OPERATING EXPENSES	555,000	255,000	555,000	255,000		
29	<b>TOTAL IV. RESIDENTIAL LIFE</b>	<b>2,475,858</b>	<b>2,175,858</b>	<b>2,475,858</b>	<b>2,175,858</b>		
30		<b>(74.03)</b>	<b>(71.77)</b>	<b>(74.03)</b>	<b>(71.77)</b>		
31							
32	<b>V. OUTREACH SERVICES</b>						
33	CLASSIFIED POSITIONS	1,708,652	118,467	1,708,652	118,467		
34		(33.02)	(2.50)	(33.02)	(2.50)		

SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

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

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	SUPERINTENDENT	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	<b>TOTAL I. ADMINISTRATION</b>	<b>1,688,003</b>	<b>1,644,194</b>	<b>1,688,003</b>	<b>1,644,194</b>		
9		<b>(13.00)</b>	<b>(13.00)</b>	<b>(13.00)</b>	<b>(13.00)</b>		
10							
11	<b>II. PROGRAMS AND SERVICES</b>						
12	<b>A. EDUCATION</b>						
13	CLASSIFIED POSITIONS	347,789	313,452	527,789	493,452		
14		(8.38)	(6.00)	(8.38)	(6.00)		
15	UNCLASSIFIED POSITIONS	447,645	422,426	692,888	667,669		
16		(21.01)	(11.75)	(21.01)	(11.75)		
17	OTHER PERSONAL SERVICES	84,064	54,064	84,064	54,064		
18	OTHER OPERATING EXPENSES	671,089	178,872	671,089	178,872		
19	<b>TOTAL A. EDUCATION</b>	<b>1,550,587</b>	<b>968,814</b>	<b>1,975,830</b>	<b>1,394,057</b>		
20		<b>(29.39)</b>	<b>(17.75)</b>	<b>(29.39)</b>	<b>(17.75)</b>		
21							
22	<b>B. RESIDENTIAL SERVICES</b>						
23	CLASSIFIED POSITIONS	737,517	737,517	842,517	842,517		
24		(20.00)	(20.00)	(20.00)	(20.00)		
25	OTHER OPERATING EXPENSES	673,942	484,305	673,942	484,305		
26	CASE SERVICES	2,000		2,000			
27	<b>TOTAL B. RESIDENTIAL SERVICES</b>	<b>1,413,459</b>	<b>1,221,822</b>	<b>1,518,459</b>	<b>1,326,822</b>		
28		<b>(20.00)</b>	<b>(20.00)</b>	<b>(20.00)</b>	<b>(20.00)</b>		
29							
30	<b>C. FACILITIES MAINTENANCE</b>						
31	CLASSIFIED POSITIONS	729,128	729,128	759,128	759,128		
32		(15.00)	(15.00)	(15.00)	(15.00)		
33	OTHER OPERATING EXPENSES	1,122,249	916,272	1,122,249	916,272		
34	<b>TOTAL C. FACILITIES</b>	<b>1,851,377</b>	<b>1,645,400</b>	<b>1,881,377</b>	<b>1,675,400</b>		



GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>MAINTENANCE</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>
2					
3	<b>D. FARM</b>				
4	CLASSIFIED POSITIONS	454,718	454,718	604,718	604,718
5		(14.00)	(14.00)	(14.00)	(14.00)
6	OTHER OPERATING EXPENSES	157,754	99,879	157,754	99,879
7	<b>TOTAL D. FARM</b>	<b>612,472</b>	<b>554,597</b>	<b>762,472</b>	<b>704,597</b>
8		<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>
9					
10	<b>E. OUTREACH</b>				
11	CLASSIFIED POSITIONS	202,664	202,664	202,664	202,664
12		(7.00)	(7.00)	(7.00)	(7.00)
13	OTHER OPERATING EXPENSES	89,000	89,000	89,000	89,000
14	<b>TOTAL E. OUTREACH</b>	<b>291,664</b>	<b>291,664</b>	<b>291,664</b>	<b>291,664</b>
15		<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>
16					
17	<b>TOTAL II. PROGRAMS</b>	<b>5,719,559</b>	<b>4,682,297</b>	<b>6,429,802</b>	<b>5,392,540</b>
18	<b>AND SERVICES</b>	<b>(85.39)</b>	<b>(73.75)</b>	<b>(85.39)</b>	<b>(73.75)</b>
19					
20	<b>III. EMPLOYEE BENEFITS</b>				
21	EMPLOYER CONTRIBUTIONS	1,321,845	1,265,642	1,589,151	1,532,948
22	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,321,845</b>	<b>1,265,642</b>	<b>1,589,151</b>	<b>1,532,948</b>
23					
24	<b>TOTAL GOVERNOR'S SCHOOL FOR AGRICULTURE AT</b>	<b>8,729,407</b>	<b>7,592,133</b>	<b>9,706,956</b>	<b>8,569,682</b>
25	<b>JOHN DE LA HOWE</b>	<b>(98.39)</b>	<b>(86.75)</b>	<b>(98.39)</b>	<b>(86.75)</b>

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. INTERNAL ADMINISTRATION</b>						
2 PRESIDENT & GENERAL MANAGER	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 <b>TOTAL I. INTERNAL</b>	<b>2,915,506</b>	<b>532,006</b>	<b>2,915,506</b>	<b>532,006</b>		
9 <b>ADMINISTRATION</b>	<b>(19.00)</b>	<b>(1.00)</b>	<b>(19.00)</b>	<b>(1.00)</b>		
10						
<b>11 II. PROGRAM AND SERVICES</b>						
<b>12 A. TOWERNET</b>						
13 CLASSIFIED POSITIONS	4,898,394	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 <b>TOTAL A. TOWERNET</b>	<b>8,179,207</b>	<b>3,169,707</b>	<b>8,179,207</b>	<b>3,169,707</b>		
18	<b>(51.00)</b>	<b>(38.00)</b>	<b>(51.00)</b>	<b>(38.00)</b>		
19						
<b>20 B. EDUCATION</b>						
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 <b>TOTAL B. EDUCATION</b>	<b>5,897,923</b>	<b>2,761,923</b>	<b>5,897,923</b>	<b>2,761,923</b>		
26	<b>(31.00)</b>	<b>(20.00)</b>	<b>(31.00)</b>	<b>(20.00)</b>		
27						
<b>28 C. CONTENT</b>						
29 CLASSIFIED POSITIONS	2,636,444	984,444	2,636,444	984,444		
30	(44.20)	(17.00)	(44.20)	(17.00)		
31 OTHER PERSONAL SERVICES	222,608	47,608	222,608	47,608		
32 OTHER OPERATING EXPENSES	9,508,600	55,000	9,508,600	55,000		
33 <b>TOTAL C. CONTENT</b>	<b>12,367,652</b>	<b>1,087,052</b>	<b>12,367,652</b>	<b>1,087,052</b>		
34	<b>(44.20)</b>	<b>(17.00)</b>	<b>(44.20)</b>	<b>(17.00)</b>		

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>D. ENTERPRISE ACTIVITIES</b>					
2	CLASSIFIED POSITIONS		300,000		300,000	
3			(6.00)		(6.00)	
4	OTHER OPERATING EXPENSES		195,000		195,000	
5	<b>TOTAL D. ENTERPRISE</b>		<b>495,000</b>		<b>495,000</b>	
6	<b>ACTIVITIES</b>		<b>(6.00)</b>		<b>(6.00)</b>	
7						
8	<b>TOTAL II. PROGRAM</b>		<b>26,939,782</b>	<b>7,018,682</b>	<b>26,939,782</b>	<b>7,018,682</b>
9	<b>AND SERVICES</b>		<b>(132.20)</b>	<b>(75.00)</b>	<b>(132.20)</b>	<b>(75.00)</b>
10						
11	<b>III. EMPLOYEE BENEFITS</b>					
12	EMPLOYER CONTRIBUTIONS		3,863,273	1,752,873	3,863,273	1,752,873
13	<b>TOTAL III. EMPLOYEE BENEFITS</b>		<b>3,863,273</b>	<b>1,752,873</b>	<b>3,863,273</b>	<b>1,752,873</b>
14						
15	<b>IV. NON-RECURRING APPROPRIATIONS</b>					
16	INFRASTRUCTURE PLAN FUNDING				8,000,000	
17	<b>TOTAL IV. NON-RECURRING</b>				<b>8,000,000</b>	
18	<b>APPROPRIATIONS</b>					
19						
20	<b>TOTAL EDUCATIONAL TELEVISION</b>		<b>33,718,561</b>	<b>9,303,561</b>	<b>41,718,561</b>	<b>9,303,561</b>
21	<b>COMMISSION</b>		<b>(151.20)</b>	<b>(76.00)</b>	<b>(151.20)</b>	<b>(76.00)</b>

GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES</b>						
2 CLASSIFIED POSITIONS	3,028,059	2,963,059	3,127,559	3,062,559		
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 <b>TOTAL I. GOVERNOR'S SCHOOL FOR</b>	<b>9,215,069</b>	<b>8,312,798</b>	<b>9,314,569</b>	<b>8,412,298</b>		
15 <b>ARTS AND HUMANITIES</b>	<b>(97.35)</b>	<b>(96.10)</b>	<b>(101.35)</b>	<b>(100.10)</b>		
16						
17 <b>II. EMPLOYEE BENEFITS</b>						
18 EMPLOYER CONTRIBUTIONS	2,820,040	2,717,540	2,820,040	2,717,540		
19 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>2,820,040</b>	<b>2,717,540</b>	<b>2,820,040</b>	<b>2,717,540</b>		
20						
21 <b>TOTAL GOVERNOR'S SCHOOL FOR ARTS</b>	<b>12,035,109</b>	<b>11,030,338</b>	<b>12,134,609</b>	<b>11,129,838</b>		
22 <b>AND HUMANITIES</b>	<b>(97.35)</b>	<b>(96.10)</b>	<b>(101.35)</b>	<b>(100.10)</b>		

SECTION 10  
GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS</b>						
2	CLASSIFIED POSITIONS	3,703,419	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	4,582,226	4,472,226		
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	<b>TOTAL I. GOVERNOR'S SCHOOL FOR</b>	<b>14,510,505</b>	<b>13,305,805</b>	<b>14,673,182</b>	<b>13,468,482</b>		
10	<b>SCIENCE AND MATHEMATICS</b>	<b>(105.09)</b>	<b>(104.32)</b>	<b>(105.09)</b>	<b>(104.32)</b>		
11							
12	<b>II. EMPLOYEE BENEFITS</b>						
13	EMPLOYER CONTRIBUTIONS	3,140,998	3,099,198	3,181,667	3,139,867		
14	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>3,140,998</b>	<b>3,099,198</b>	<b>3,181,667</b>	<b>3,139,867</b>		
15							
16	<b>TOTAL GOVERNOR'S SCHOOL FOR SCIENCE</b>	<b>17,651,503</b>	<b>16,405,003</b>	<b>17,854,849</b>	<b>16,608,349</b>		
17	<b>AND MATHEMATICS</b>	<b>(105.09)</b>	<b>(104.32)</b>	<b>(105.09)</b>	<b>(104.32)</b>		

SECTION 11  
COMMISSION ON HIGHER EDUCATION

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

SECTION 11  
COMMISSION ON HIGHER EDUCATION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	162,129		162,129			
2	OTHER OPERATING EXPENSES	144,200		144,200			
3	<b>TOTAL IV. STATE</b>	<b>348,929</b>		<b>348,929</b>			
4	<b>APPROVING SECTION</b>	<b>(0.30)</b>		<b>(0.30)</b>			
5							
6	<b>V. CHE GRANT &amp; OTHER HIGHER EDUCATION COLLABORATION</b>						
7	AMERICORPS GRANTS	160,000		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	<b>TOTAL V. CHE GRANT &amp; OTHER</b>	<b>7,514,540</b>	<b>2,107,777</b>	<b>3,893,739</b>	<b>1,930,576</b>		
17	<b>HIGHER EDUCATION COLLABORATION</b>						
18							
19	<b>VI. EMPLOYEE BENEFITS</b>						
20	EMPLOYER CONTRIBUTIONS	1,274,583	1,100,323	1,274,583	1,100,323		
21	<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>1,274,583</b>	<b>1,100,323</b>	<b>1,274,583</b>	<b>1,100,323</b>		
22							
23	<b>VII. SCHOLARSHIPS &amp; ASSISTANCE</b>						
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	<b>TOTAL VII. SCHOLARSHIPS</b>	<b>30,585,183</b>	<b>30,585,183</b>	<b>30,585,183</b>	<b>30,585,183</b>		
28	<b>&amp; ASSISTANCE</b>						
29							
30	<b>TOTAL COMMISSION ON</b>	<b>52,027,866</b>	<b>41,425,346</b>	<b>48,407,065</b>	<b>41,248,145</b>		
31	<b>HIGHER EDUCATION</b>	<b>(51.00)</b>	<b>(37.70)</b>	<b>(51.00)</b>	<b>(37.70)</b>		

SECTION 12  
HIGHER EDUCATION TUITION GRANTS COMMISSION

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
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	<b>TOTAL I. ADMINISTRATION</b>	<b>557,846</b>	<b>557,846</b>	<b>557,846</b>	<b>557,846</b>
8		<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>
9					
10	<b>II. TUITION GRANTS</b>				
11	OTHER OPERATING EXPENSES	43,808,624	27,558,624	43,808,624	27,558,624
12	<b>TOTAL II. TUITION GRANTS</b>	<b>43,808,624</b>	<b>27,558,624</b>	<b>43,808,624</b>	<b>27,558,624</b>
13					
14	<b>III. EMPLOYEE BENEFITS</b>				
15	EMPLOYER CONTRIBUTIONS	125,870	125,870	125,870	125,870
16	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>125,870</b>	<b>125,870</b>	<b>125,870</b>	<b>125,870</b>
17					
18	<b>TOTAL HIGHER EDUCATION TUITION</b>	<b>44,492,340</b>	<b>28,242,340</b>	<b>44,492,340</b>	<b>28,242,340</b>
19	<b>GRANTS COMMISSION</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>



SECTION 13  
THE CITADEL

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>				
2	<b>A. E&amp;G-UNRESTRICTED</b>				
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	17,994,183	6,113,216
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	26,104,443	5,627,219
11	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>70,384,831</b>	<b>18,214,666</b>	<b>73,052,652</b>	<b>20,882,487</b>
12		<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>
13					
14	<b>B. E&amp;G-RESTRICTED</b>				
15	OTHER PERSONAL SERVICES	3,029,402		3,029,402	
16	OTHER OPERATING EXPENSES	57,664,152		64,743,660	
17	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>60,693,554</b>		<b>67,773,062</b>	
18					
19	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>131,078,385</b>	<b>18,214,666</b>	<b>140,825,714</b>	<b>20,882,487</b>
20		<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>
21					
22	<b>II. AUXILIARY ENTERPRISES</b>				
23	CLASSIFIED POSITIONS	2,058,237		2,058,237	
24		(95.20)		(95.20)	
25	UNCLASSIFIED POSITIONS	2,951,807		2,951,807	
26		(28.00)		(28.00)	
27	OTHER PERSONAL SERVICES	1,301,054		1,301,054	
28	OTHER OPERATING EXPENSES	26,042,779		26,042,779	
29	<b>TOTAL II. AUXILIARY</b>	<b>32,353,877</b>		<b>32,353,877</b>	
30	<b>ENTERPRISES</b>	<b>(123.20)</b>		<b>(123.20)</b>	
31					
32	<b>III. EMPLOYEE BENEFITS</b>				
33	EMPLOYER CONTRIBUTIONS	15,720,848	3,616,028	15,720,848	3,616,028
34	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>15,720,848</b>	<b>3,616,028</b>	<b>15,720,848</b>	<b>3,616,028</b>

SECTION 13  
THE CITADEL

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

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>				
2	<b>A. E&amp;G-UNRESTRICTED</b>				
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	122,702,972	13,287,933
6		(1,855.16)	(1,003.85)	(1,882.16)	(1,030.85)
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		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				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	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>657,972,831</b>	<b>127,259,657</b>	<b>706,395,448</b>	<b>137,458,217</b>
23		<b>(2,949.78)</b>	<b>(1,306.71)</b>	<b>(3,066.78)</b>	<b>(1,333.71)</b>
24					
25	<b>B. E&amp;G-RESTRICTED</b>				
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	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>328,196,156</b>		<b>408,608,086</b>	
34		<b>(178.16)</b>		<b>(178.16)</b>	

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>986,168,987</b>	<b>127,259,657</b>	<b>1,115,003,534</b>	<b>137,458,217</b>
2		<b>(3,127.94)</b>	<b>(1,306.71)</b>	<b>(3,244.94)</b>	<b>(1,333.71)</b>
3					
4	<b>II. AUXILIARY ENTERPRISES</b>				
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	<b>TOTAL II. AUXILIARY</b>	<b>280,499,193</b>		<b>322,158,913</b>	
16	<b>ENTERPRISES</b>	<b>(509.97)</b>		<b>(509.97)</b>	
17					
18	<b>III. COLLEGE OF VETERINARY MEDICINE</b>				
19	<b>A. VETERINARY MEDICINE UNRESTRICTED</b>				
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	<b>TOTAL A. VETERINARY</b>	<b>11,061,000</b>	<b>11,061,000</b>	<b>11,061,000</b>	<b>11,061,000</b>
24	<b>MEDICINE UNRESTRICTED</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>
25					
26	<b>B. VETERINARY MEDICINE EMPLOYEE BENEFITS</b>				
27	EMPLOYER CONTRIBUTIONS	1,439,000	1,439,000	1,439,000	1,439,000
28	<b>TOTAL B. VETERINARY MEDICINE</b>	<b>1,439,000</b>	<b>1,439,000</b>	<b>1,439,000</b>	<b>1,439,000</b>
29	<b>EMPLOYEE BENEFITS</b>				
30					
31	<b>TOTAL III. COLLEGE OF</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>12,500,000</b>
32	<b>VETERINARY MEDICINE</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>
33					
34	<b>IV. EMPLOYEE BENEFITS</b>				

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	331,262,932	32,897,077	319,892,036	32,897,077		
2	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>331,262,932</b>	<b>32,897,077</b>	<b>319,892,036</b>	<b>32,897,077</b>		
3							
4	<b>TOTAL CLEMSON UNIVERSITY - EDUCATION</b>	<b>1,610,431,112</b>	<b>172,656,734</b>	<b>1,769,554,483</b>	<b>182,855,294</b>		
5	<b>&amp; GENERAL</b>	<b>(3,643.91)</b>	<b>(1,312.71)</b>	<b>(3,760.91)</b>	<b>(1,339.71)</b>		

SECTION 15  
UNIVERSITY OF CHARLESTON

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>				
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	43,654,964	14,893,285
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	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>208,635,123</b>	<b>43,066,958</b>	<b>212,619,318</b>	<b>47,051,153</b>
12		<b>(1,310.43)</b>	<b>(488.38)</b>	<b>(1,310.43)</b>	<b>(488.38)</b>
13					
14	<b>II. AUXILIARY SERVICES</b>				
15	CLASSIFIED POSITIONS	3,017,553		3,017,553	
16		(77.50)		(77.50)	
17	UNCLASSIFIED POSITIONS	2,974,443		2,974,443	
18		(26.25)		(26.25)	
19	OTHER PERSONAL SERVICES	2,553,791		2,553,791	
20	OTHER OPERATING EXPENSES	37,732,732		37,732,732	
21	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>46,278,519</b>		<b>46,278,519</b>	
22		<b>(103.75)</b>		<b>(103.75)</b>	
23					
24	<b>III. EMPLOYEE BENEFITS</b>				
25	EMPLOYER CONTRIBUTIONS	38,715,577	7,999,495	38,715,577	7,999,495
26	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>38,715,577</b>	<b>7,999,495</b>	<b>38,715,577</b>	<b>7,999,495</b>
27					
28	<b>TOTAL UNIVERSITY OF</b>	<b>293,629,219</b>	<b>51,066,453</b>	<b>297,613,414</b>	<b>55,050,648</b>
29	<b>CHARLESTON</b>	<b>(1,414.18)</b>	<b>(488.38)</b>	<b>(1,414.18)</b>	<b>(488.38)</b>

SECTION 16  
COASTAL CAROLINA UNIVERSITY

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. E&amp;G-UNRESTRICTED</b>						
3 PRESIDENT	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	41,972,443	5,115,899		
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 <b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>173,710,436</b>	<b>26,238,009</b>	<b>190,779,988</b>	<b>29,295,131</b>		
13	<b>(1,375.51)</b>	<b>(197.74)</b>	<b>(1,375.51)</b>	<b>(197.74)</b>		
14						
<b>15 B. E&amp;G-RESTRICTED</b>						
16 CLASSIFIED POSITIONS	248,500		248,500			
17	(3.50)		(3.50)			
18 UNCLASSIFIED POSITIONS	80,585		80,585			
19	(7.12)		(7.12)			
20 OTHER PERSONAL SERVICES	1,242,869		1,242,869			
21 OTHER OPERATING EXPENSES	10,332,589		10,332,589			
22 SCHOLARSHIPS	18,060,000		18,060,000			
23 <b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>29,964,543</b>		<b>29,964,543</b>			
24	<b>(10.62)</b>		<b>(10.62)</b>			
25						
26 <b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>203,674,979</b>	<b>26,238,009</b>	<b>220,744,531</b>	<b>29,295,131</b>		
27	<b>(1,386.13)</b>	<b>(197.74)</b>	<b>(1,386.13)</b>	<b>(197.74)</b>		
28						
<b>29 II. AUXILIARY ENTERPRISES</b>						
30 CLASSIFIED POSITIONS	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 <b>TOTAL II. AUXILIARY</b>	<b>17,150,000</b>		<b>23,137,570</b>			



SECTION 16  
COASTAL CAROLINA UNIVERSITY

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>ENTERPRISES</b>	<b>(85.92)</b>		<b>(85.92)</b>			
2							
3	<b>III. EMPLOYEE BENEFITS</b>						
4	EMPLOYER CONTRIBUTIONS	49,519,551	4,696,390	49,519,551	4,696,390		
5	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>49,519,551</b>	<b>4,696,390</b>	<b>49,519,551</b>	<b>4,696,390</b>		
6							
7	<b>TOTAL COASTAL CAROLINA</b>	<b>270,344,530</b>	<b>30,934,399</b>	<b>293,401,652</b>	<b>33,991,521</b>		
8	<b>UNIVERSITY</b>	<b>(1,472.05)</b>	<b>(197.74)</b>	<b>(1,472.05)</b>	<b>(197.74)</b>		

SECTION 17  
FRANCIS MARION UNIVERSITY

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. EDUCATION AND GENERAL</b>				
2	<b>A. E&amp;G-UNRESTRICTED</b>				
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	14,194,647	6,561,730
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	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>49,866,750</b>	<b>26,411,254</b>	<b>52,505,811</b>	<b>29,050,315</b>
12		<b>(478.11)</b>	<b>(300.18)</b>	<b>(478.11)</b>	<b>(300.18)</b>
13					
14	<b>B. E&amp;G-RESTRICTED</b>				
15	CLASSIFIED POSITIONS	68,412		68,412	
16		(1.25)		(1.25)	
17	UNCLASSIFIED POSITIONS	1,003,223		1,003,223	
18		(5.00)		(5.00)	
19	OTHER PERSONAL SERVICES	832,842		832,842	
20	OTHER OPERATING EXPENSES	31,503,252		31,503,252	
21	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>33,407,729</b>		<b>33,407,729</b>	
22		<b>(6.25)</b>		<b>(6.25)</b>	
23					
24	<b>TOTAL I. EDUCATION AND GENERAL</b>	<b>83,274,479</b>	<b>26,411,254</b>	<b>85,913,540</b>	<b>29,050,315</b>
25		<b>(484.36)</b>	<b>(300.18)</b>	<b>(484.36)</b>	<b>(300.18)</b>
26					
27	<b>II. AUXILIARY SERVICES</b>				
28	CLASSIFIED POSITIONS	9,804		9,804	
29		(7.00)		(7.00)	
30	OTHER PERSONAL SERVICES	4,864		4,864	
31	OTHER OPERATING EXPENSES	1,035,704		1,035,704	
32	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>1,050,372</b>		<b>1,050,372</b>	
33		<b>(7.00)</b>		<b>(7.00)</b>	
34					

SECTION 17  
FRANCIS MARION UNIVERSITY

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

SECTION 18  
LANDER UNIVERSITY

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>				
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	22,197,075	6,083,808
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	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>82,389,403</b>	<b>17,648,912</b>	<b>88,365,081</b>	<b>20,092,317</b>
11		<b>(489.91)</b>	<b>(173.70)</b>	<b>(489.91)</b>	<b>(173.70)</b>
12					
13	<b>II. AUXILIARY ENTERPRISES</b>				
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	<b>TOTAL II. AUXILIARY</b>	<b>18,696,299</b>		<b>18,696,299</b>	
20	<b>ENTERPRISES</b>	<b>(11.00)</b>		<b>(11.00)</b>	
21					
22	<b>III. EMPLOYEE BENEFITS</b>				
23	EMPLOYER CONTRIBUTIONS	10,769,923	3,292,461	10,769,923	3,292,461
24	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>10,769,923</b>	<b>3,292,461</b>	<b>10,769,923</b>	<b>3,292,461</b>
25					
26	<b>TOTAL LANDER UNIVERSITY</b>	<b>111,855,625</b>	<b>20,941,373</b>	<b>117,831,303</b>	<b>23,384,778</b>
27		<b>(500.91)</b>	<b>(173.70)</b>	<b>(500.91)</b>	<b>(173.70)</b>

SECTION 19  
SOUTH CAROLINA STATE UNIVERSITY

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>				
2	<b>A. E&amp;G-UNRESTRICTED</b>				
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	11,718,707	8,009,146
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	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>43,974,760</b>	<b>18,638,006</b>	<b>45,488,036</b>	<b>20,151,282</b>
14		<b>(311.98)</b>	<b>(214.28)</b>	<b>(311.98)</b>	<b>(214.28)</b>
15					
16	<b>B. E&amp;G-RESTRICTED</b>				
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	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>64,698,609</b>		<b>64,698,609</b>	
25		<b>(0.27)</b>		<b>(0.27)</b>	
26					
27	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>108,673,369</b>	<b>18,638,006</b>	<b>110,186,645</b>	<b>20,151,282</b>
28		<b>(312.25)</b>	<b>(214.28)</b>	<b>(312.25)</b>	<b>(214.28)</b>
29					
30	<b>II. AUXILIARY ENTERPRISES</b>				
31	CLASSIFIED POSITIONS	842,970		842,970	
32		(62.73)		(62.73)	
33	OTHER PERSONAL SERVICES	1,094,336		1,094,336	
34	OTHER OPERATING EXPENSES	10,322,914		10,322,914	

SECTION 19  
SOUTH CAROLINA STATE UNIVERSITY

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

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	<b>I. UNIVERSITY OF SOUTH CAROLINA</b>				
2	<b>A. USC-NON-MED UNRESTRICTED E&amp;G</b>				
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	146,697,184	50,580,883
6		(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)
7	NEW POSITIONS - ADMINISTRATIVE			200,000	200,000
8	COORDINATOR I				
9	NEW POSITIONS - ATTORNEY I			500,000	500,000
10	NEW POSITIONS - STUDENT SERVICES			500,000	500,000
11	MANAGER I				
12	UNCLASSIFIED POSITIONS	251,741,558	150,447,771	251,741,558	150,447,771
13		(1,508.89)	(923.81)	(1,508.89)	(923.81)
14	NEW POSITIONS - PROFESSOR			720,000	720,000
15	OTHER PERSONAL SERVICES	66,620,863		66,620,863	
16	OTHER OPERATING EXPENSES	211,727,231	2,090,000	227,039,231	2,402,000
17	LAW LIBRARY	1,170,076	1,170,076	1,170,076	1,170,076
18	PALMETTO POISON CENTER	351,763	351,763	351,763	351,763
19	SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734
20	<b>TOTAL A. USC-NON-MED</b>	<b>667,298,439</b>	<b>193,630,257</b>	<b>696,665,686</b>	<b>207,997,504</b>
21	<b>UNRESTRICTED E&amp;G</b>	<b>(3,881.36)</b>	<b>(2,475.38)</b>	<b>(3,881.36)</b>	<b>(2,475.38)</b>
22					
23	<b>B. USC-NON-MED-RESTRICTED E&amp;G</b>				
24	CLASSIFIED POSITIONS	7,963,925		7,963,925	
25		(44.09)		(44.09)	
26	UNCLASSIFIED POSITIONS	18,617,643		18,617,643	
27		(205.82)		(205.82)	
28	OTHER PERSONAL SERVICES	48,153,772		48,153,772	
29	OTHER OPERATING EXPENSES	213,240,354		253,240,354	
30	<b>TOTAL B. USC-NON-MED-RESTRICTED</b>	<b>287,975,694</b>		<b>327,975,694</b>	
31	<b>E&amp;G</b>	<b>(249.91)</b>		<b>(249.91)</b>	
32					
33	<b>C. USC-NON-MED AUXILIARY</b>				
34	CLASSIFIED POSITIONS	18,433,515		23,433,515	

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(259.08)		(259.08)			
2 UNCLASSIFIED POSITIONS	35,637,961		55,637,961			
3	(112.00)		(112.00)			
4 OTHER PERSONAL SERVICES	11,692,182		11,692,182			
5 OTHER OPERATING EXPENSES	124,389,879		124,389,879			
6 <b>TOTAL C. USC-NON-MED</b>	<b>190,153,537</b>		<b>215,153,537</b>			
7 <b>AUXILIARY</b>	<b>(371.08)</b>		<b>(371.08)</b>			
8						
9 <b>TOTAL I. UNIVERSITY OF</b>	<b>1,145,427,670</b>	<b>193,630,257</b>	<b>1,239,794,917</b>	<b>207,997,504</b>		
10 <b>SOUTH CAROLINA</b>	<b>(4,502.35)</b>	<b>(2,475.38)</b>	<b>(4,502.35)</b>	<b>(2,475.38)</b>		
11						
12 <b>II. USC-MEDICINE</b>						
13 <b>A. USC-MEDICINE UNRESTRICTED</b>						
14 CLASSIFIED POSITIONS	7,496,854	1,569,507	7,496,854	1,569,507		
15	(168.55)	(86.70)	(168.55)	(86.70)		
16 UNCLASSIFIED POSITIONS	20,326,305	16,199,551	20,326,305	16,199,551		
17	(187.13)	(127.30)	(187.13)	(127.30)		
18 OTHER OPERATING EXPENSES	21,808,067	2,000,000	21,808,067	2,000,000		
19 CHILD ABUSE AND NEGLECT MEDICAL	3,200,000	3,200,000	3,200,000	3,200,000		
20 RESPONSE PROGRAM						
21 <b>TOTAL A. USC-MEDICINE</b>	<b>52,831,226</b>	<b>22,969,058</b>	<b>52,831,226</b>	<b>22,969,058</b>		
22 <b>UNRESTRICTED</b>	<b>(355.68)</b>	<b>(214.00)</b>	<b>(355.68)</b>	<b>(214.00)</b>		
23						
24 <b>B. USC-MEDICINE RESTRICTED</b>						
25 CLASSIFIED POSITIONS	4,456,700		4,456,700			
26	(136.58)		(136.58)			
27 UNCLASSIFIED POSITIONS	10,179,419		10,179,419			
28	(111.84)		(111.84)			
29 OTHER PERSONAL SERVICES	6,267,010		6,267,010			
30 OTHER OPERATING EXPENSES	26,316,490		26,316,490			
31 <b>TOTAL B. USC-MEDICINE</b>	<b>47,219,619</b>		<b>47,219,619</b>			
32 <b>RESTRICTED</b>	<b>(248.42)</b>		<b>(248.42)</b>			
33						
34 <b>C. USC-MEDICINE EMPLOYEE BENEFITS</b>						



SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	EMPLOYER CONTRIBUTIONS	14,756,787	3,866,178	14,756,787	3,866,178
2	<b>TOTAL C. USC-MEDICINE</b>	<b>14,756,787</b>	<b>3,866,178</b>	<b>14,756,787</b>	<b>3,866,178</b>
3	<b>EMPLOYEE BENEFITS</b>				
4					
5	<b>TOTAL II. USC-MEDICINE</b>	<b>114,807,632</b>	<b>26,835,236</b>	<b>114,807,632</b>	<b>26,835,236</b>
6		<b>(604.10)</b>	<b>(214.00)</b>	<b>(604.10)</b>	<b>(214.00)</b>
7					
8	<b>III. USC GREENVILLE SCHOOL OF MEDICINE</b>				
9	<b>A. UNRESTRICTED</b>				
10	CLASSIFIED POSITIONS	2,675,000		2,675,000	
11		(15.00)		(15.00)	
12	UNCLASSIFIED POSITIONS	3,700,000		3,700,000	
13		(30.00)		(30.00)	
14	OTHER OPERATING EXPENSES	15,286,743		20,286,743	
15	<b>TOTAL A. UNRESTRICTED</b>	<b>21,661,743</b>		<b>26,661,743</b>	
16		<b>(45.00)</b>		<b>(45.00)</b>	
17					
18	<b>B. RESTRICTED</b>				
19	CLASSIFIED POSITIONS	120,000		120,000	
20		(5.00)		(5.00)	
21	UNCLASSIFIED POSITIONS				
22		(1.00)		(1.00)	
23	OTHER PERSONAL SERVICES	60,000		60,000	
24	OTHER OPERATING EXPENSES	12,990,000		17,990,000	
25	<b>TOTAL B. RESTRICTED</b>	<b>13,170,000</b>		<b>18,170,000</b>	
26		<b>(6.00)</b>		<b>(6.00)</b>	
27					
28	<b>C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS</b>				
29	EMPLOYER CONTRIBUTIONS	1,780,000		1,780,000	
30	<b>TOTAL C. GREENVILLE-MEDICINE:</b>	<b>1,780,000</b>		<b>1,780,000</b>	
31	<b>EMPLOYEE BENEFITS</b>				
32					
33	<b>TOTAL III. USC GREENVILLE SCHOOL</b>	<b>36,611,743</b>		<b>46,611,743</b>	
34	<b>OF MEDICINE</b>	<b>(51.00)</b>		<b>(51.00)</b>	

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>IV. EMPLOYEE BENEFITS</b>						
2	EMPLOYER CONTRIBUTIONS	170,140,156	42,388,734	170,908,156	43,156,734		
3	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>170,140,156</b>	<b>42,388,734</b>	<b>170,908,156</b>	<b>43,156,734</b>		
4							
5	<b>TOTAL UNIVERSITY OF</b>	<b>1,466,987,201</b>	<b>262,854,227</b>	<b>1,572,122,448</b>	<b>277,989,474</b>		
6	<b>SOUTH CAROLINA</b>	<b>(5,157.45)</b>	<b>(2,689.38)</b>	<b>(5,157.45)</b>	<b>(2,689.38)</b>		

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>				
2	<b>A. EDUCATION &amp; GENERAL-UNRESTRICTED</b>				
3	CLASSIFIED POSITIONS	6,900,771	1,895,771	9,020,121	4,015,121
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	<b>TOTAL A. EDUCATION</b>	<b>40,031,900</b>	<b>18,014,285</b>	<b>42,151,250</b>	<b>20,133,635</b>
10	<b>&amp; GENERAL-UNRESTRICTED</b>	<b>(351.22)</b>	<b>(155.88)</b>	<b>(351.22)</b>	<b>(155.88)</b>
11					
12	<b>B. EDUC &amp; GENERAL-RESTRICTED</b>				
13	CLASSIFIED POSITIONS	64,471		64,471	
14		(5.44)		(5.44)	
15	UNCLASSIFIED POSITIONS	587,302		587,302	
16		(6.85)		(6.85)	
17	OTHER PERSONAL SERVICES	575,217		575,217	
18	OTHER OPERATING EXPENSES	20,680,364		20,680,364	
19	<b>TOTAL B. EDUC</b>	<b>21,907,354</b>		<b>21,907,354</b>	
20	<b>&amp; GENERAL-RESTRICTED</b>	<b>(12.29)</b>		<b>(12.29)</b>	
21					
22	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>61,939,254</b>	<b>18,014,285</b>	<b>64,058,604</b>	<b>20,133,635</b>
23		<b>(363.51)</b>	<b>(155.88)</b>	<b>(363.51)</b>	<b>(155.88)</b>
24					
25	<b>II. AUXILIARY SERVICES</b>				
26	CLASSIFIED POSITIONS	524,713		524,713	
27		(13.75)		(13.75)	
28	UNCLASSIFIED POSITIONS	20,000		20,000	
29	OTHER PERSONAL SERVICES	180,000		180,000	
30	OTHER OPERATING EXPENSES	3,002,789		3,002,789	
31	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>3,727,502</b>		<b>3,727,502</b>	
32		<b>(13.75)</b>		<b>(13.75)</b>	
33					
34	<b>III. EMPLOYEE BENEFITS</b>				

SECTION 20B  
USC - AIKEN CAMPUS

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

		2023-2024		2024-2025		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						HOUSE
						TOTAL FUNDS
						GENERAL FUNDS
						(5)
						(6)
1	<b>I. EDUCATION &amp; GENERAL</b>					
2	<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>					
3	CLASSIFIED POSITIONS	11,746,610	2,135,373	14,958,117	5,346,880	
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	<b>TOTAL A. EDUC</b>	<b>68,761,049</b>	<b>26,983,585</b>	<b>71,972,556</b>	<b>30,195,092</b>	
10	<b>&amp; GENERAL-UNRESTRICTED</b>	<b>(501.93)</b>	<b>(184.82)</b>	<b>(501.93)</b>	<b>(184.82)</b>	
11						
12	<b>B. EDUC &amp; GENERAL-RESTRICTED</b>					
13	CLASSIFIED POSITIONS	67,000		67,000		
14		(0.54)		(0.54)		
15	UNCLASSIFIED POSITIONS	64,858		64,858		
16		(1.53)		(1.53)		
17	OTHER PERSONAL SERVICES	748,397		748,397		
18	OTHER OPERATING EXPENSES	29,500,838		29,500,838		
19	<b>TOTAL B. EDUC</b>	<b>30,381,093</b>		<b>30,381,093</b>		
20	<b>&amp; GENERAL-RESTRICTED</b>	<b>(2.07)</b>		<b>(2.07)</b>		
21						
22	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>99,142,142</b>	<b>26,983,585</b>	<b>102,353,649</b>	<b>30,195,092</b>	
23		<b>(504.00)</b>	<b>(184.82)</b>	<b>(504.00)</b>	<b>(184.82)</b>	
24						
25	<b>II. AUXILIARY SERVICES</b>					
26	CLASSIFIED POSITIONS	525,000		525,000		
27		(12.00)		(12.00)		
28	OTHER PERSONAL SERVICES	354,480		354,480		
29	OTHER OPERATING EXPENSES	3,430,750		3,430,750		
30	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>4,310,230</b>		<b>4,310,230</b>		
31		<b>(12.00)</b>		<b>(12.00)</b>		
32						
33	<b>III. EMPLOYEE BENEFITS</b>					
34	EMPLOYER CONTRIBUTIONS	14,953,704	4,095,511	14,953,704	4,095,511	

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

SECTION 20D  
USC - BEAUFORT CAMPUS

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>				
2	<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>				
3	CLASSIFIED POSITIONS	5,161,446	1,028,317	6,502,758	2,369,629
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	<b>TOTAL A. EDUC</b>	<b>30,468,249</b>	<b>12,988,879</b>	<b>31,809,561</b>	<b>14,330,191</b>
10	<b>&amp; GENERAL-UNRESTRICTED</b>	<b>(237.09)</b>	<b>(51.49)</b>	<b>(237.09)</b>	<b>(51.49)</b>
11					
12	<b>B. EDUC &amp; GENERAL-RESTRICTED</b>				
13	CLASSIFIED POSITIONS	52,532		52,532	
14		(2.00)		(2.00)	
15	UNCLASSIFIED POSITIONS	346,918		346,918	
16		(1.75)		(1.75)	
17	OTHER PERSONAL SERVICES	227,292		227,292	
18	OTHER OPERATING EXPENSES	12,043,157		12,043,157	
19	<b>TOTAL B. EDUC</b>	<b>12,669,899</b>		<b>12,669,899</b>	
20	<b>&amp; GENERAL-RESTRICTED</b>	<b>(3.75)</b>		<b>(3.75)</b>	
21					
22	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>43,138,148</b>	<b>12,988,879</b>	<b>44,479,460</b>	<b>14,330,191</b>
23		<b>(240.84)</b>	<b>(51.49)</b>	<b>(240.84)</b>	<b>(51.49)</b>
24					
25	<b>II. AUXILIARY SERVICES</b>				
26	CLASSIFIED POSITIONS				
27		(5.00)		(5.00)	
28	OTHER OPERATING EXPENSES	30,000		30,000	
29	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>30,000</b>		<b>30,000</b>	
30		<b>(5.00)</b>		<b>(5.00)</b>	
31					
32	<b>III. EMPLOYEE BENEFITS</b>				
33	EMPLOYER CONTRIBUTIONS	6,313,634	1,207,977	6,313,634	1,207,977
34	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>6,313,634</b>	<b>1,207,977</b>	<b>6,313,634</b>	<b>1,207,977</b>

SECTION 20D  
USC - BEAUFORT CAMPUS

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



SECTION 20E  
USC - LANCASTER CAMPUS

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. EDUCATION &amp; GENERAL</b>					
2	<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>					
3	CLASSIFIED POSITIONS	1,622,358	456,369	2,882,657	1,716,668	
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	<b>TOTAL A. EDUC</b>	<b>16,535,224</b>	<b>8,428,449</b>	<b>17,795,523</b>	<b>9,688,748</b>	
10	<b>&amp; GENERAL-UNRESTRICTED</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	
11						
12	<b>B. EDUC &amp; GENERAL-RESTRICTED</b>					
13	CLASSIFIED POSITIONS	11,376		11,376		
14	UNCLASSIFIED POSITIONS	10,000		10,000		
15	OTHER PERSONAL SERVICES	250,000		250,000		
16	OTHER OPERATING EXPENSES	7,667,375		7,667,375		
17	<b>TOTAL B. EDUC</b>	<b>7,938,751</b>		<b>7,938,751</b>		
18	<b>&amp; GENERAL-RESTRICTED</b>					
19						
20	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>24,473,975</b>	<b>8,428,449</b>	<b>25,734,274</b>	<b>9,688,748</b>	
21		<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	
22						
23	<b>II. AUXILIARY SERVICES</b>					
24	OTHER OPERATING EXPENSES	15,000		15,000		
25	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>15,000</b>		<b>15,000</b>		
26						
27	<b>III. EMPLOYEE BENEFITS</b>					
28	EMPLOYER CONTRIBUTIONS	3,287,549	1,173,574	3,287,549	1,173,574	
29	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>3,287,549</b>	<b>1,173,574</b>	<b>3,287,549</b>	<b>1,173,574</b>	
30						
31	<b>TOTAL USC - LANCASTER CAMPUS</b>	<b>27,776,524</b>	<b>9,602,023</b>	<b>29,036,823</b>	<b>10,862,322</b>	
32		<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	

SECTION 20F  
USC - SALKEHATCHIE CAMPUS

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>				
2	<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>				
3	CLASSIFIED POSITIONS	1,306,352	342,936	1,819,184	855,768
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	<b>TOTAL A. EDUC</b>	<b>9,787,349</b>	<b>4,697,439</b>	<b>10,300,181</b>	<b>5,210,271</b>
11	<b>&amp; GENERAL-UNRESTRICTED</b>	<b>(58.77)</b>	<b>(24.24)</b>	<b>(58.77)</b>	<b>(24.24)</b>
12					
13	<b>B. EDUC &amp; GENERAL-RESTRICTED</b>				
14	CLASSIFIED POSITIONS	20,779		20,779	
15	UNCLASSIFIED POSITIONS	175,265		175,265	
16		(1.00)		(1.00)	
17	OTHER PERSONAL SERVICES	112,310		112,310	
18	OTHER OPERATING EXPENSES	5,436,801		5,436,801	
19	<b>TOTAL B. EDUC</b>	<b>5,745,155</b>		<b>5,745,155</b>	
20	<b>&amp; GENERAL-RESTRICTED</b>	<b>(1.00)</b>		<b>(1.00)</b>	
21					
22	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>15,532,504</b>	<b>4,697,439</b>	<b>16,045,336</b>	<b>5,210,271</b>
23		<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>
24					
25	<b>II. AUXILIARY</b>				
26	CLASSIFIED POSITIONS	46,437		46,437	
27	OTHER PERSONAL SERVICES	15,000		15,000	
28	OTHER OPERATING EXPENSES	241,756		241,756	
29	<b>TOTAL II. AUXILIARY</b>	<b>303,193</b>		<b>303,193</b>	
30					
31	<b>III. EMPLOYEE BENEFITS</b>				
32	EMPLOYER CONTRIBUTIONS	1,812,784	697,043	1,812,784	697,043
33	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,812,784</b>	<b>697,043</b>	<b>1,812,784</b>	<b>697,043</b>
34					

SECTION 20F  
USC - SALKEHATCHIE CAMPUS

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL USC -</b>	<b>17,648,481</b>	<b>5,394,482</b>	<b>18,161,313</b>	<b>5,907,314</b>		
2	<b>SALKEHATCHIE CAMPUS</b>	<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>		

SECTION 20G  
USC - SUMTER CAMPUS

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>				
2	<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>				
3	CLASSIFIED POSITIONS	1,712,398	837,915	2,806,084	1,931,601
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	<b>TOTAL A. EDUC</b>	<b>13,576,042</b>	<b>7,872,983</b>	<b>14,669,728</b>	<b>8,966,669</b>
10	<b>&amp; GENERAL-UNRESTRICTED</b>	<b>(67.10)</b>	<b>(26.40)</b>	<b>(67.10)</b>	<b>(26.40)</b>
11					
12	<b>B. EDUC &amp; GENERAL-RESTRICTED</b>				
13	CLASSIFIED POSITIONS	32,845		32,845	
14		(1.46)		(1.46)	
15	OTHER PERSONAL SERVICES	254,534		254,534	
16	OTHER OPERATING EXPENSES	5,692,440		5,692,440	
17	<b>TOTAL B. EDUC</b>	<b>5,979,819</b>		<b>5,979,819</b>	
18	<b>&amp; GENERAL-RESTRICTED</b>	<b>(1.46)</b>		<b>(1.46)</b>	
19					
20	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>19,555,861</b>	<b>7,872,983</b>	<b>20,649,547</b>	<b>8,966,669</b>
21		<b>(68.56)</b>	<b>(26.40)</b>	<b>(68.56)</b>	<b>(26.40)</b>
22					
23	<b>II. AUXILIARY SERVICES</b>				
24	CLASSIFIED POSITIONS	67,342		67,342	
25		(4.00)		(4.00)	
26	OTHER PERSONAL SERVICES	40,416		40,416	
27	OTHER OPERATING EXPENSES	412,089		412,089	
28	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>519,847</b>		<b>519,847</b>	
29		<b>(4.00)</b>		<b>(4.00)</b>	
30					
31	<b>III. EMPLOYEE BENEFITS</b>				
32	EMPLOYER CONTRIBUTIONS	2,484,833	1,061,455	2,484,833	1,061,455
33	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,484,833</b>	<b>1,061,455</b>	<b>2,484,833</b>	<b>1,061,455</b>
34					

SECTION 20G  
USC - SUMTER CAMPUS

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL USC - SUMTER CAMPUS</b>	<b>22,560,541</b>	<b>8,934,438</b>	<b>23,654,227</b>	<b>10,028,124</b>		
2		<b>(72.56)</b>	<b>(26.40)</b>	<b>(72.56)</b>	<b>(26.40)</b>		

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

SECTION 20H  
USC - UNION CAMPUS

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

SECTION 21  
WINTHROP UNIVERSITY

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>				
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	20,863,322	8,886,322
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	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>154,681,782</b>	<b>28,251,962</b>	<b>157,246,708</b>	<b>30,816,888</b>
12		<b>(751.67)</b>	<b>(442.96)</b>	<b>(751.67)</b>	<b>(442.96)</b>
13					
14	<b>II. AUXILIARY ENTERPRISES</b>				
15	CLASSIFIED POSITIONS	2,374,000		2,374,000	
16		(60.11)		(60.11)	
17	UNCLASSIFIED POSITIONS	355,500		355,500	
18		(3.00)		(3.00)	
19	OTHER PERSONAL SERVICES	760,500		760,500	
20	OTHER OPERATING EXPENSES	9,545,000		9,545,000	
21	<b>TOTAL II. AUXILIARY</b>	<b>13,035,000</b>		<b>13,035,000</b>	
22	<b>ENTERPRISES</b>	<b>(63.11)</b>		<b>(63.11)</b>	
23					
24	<b>III. EMPLOYEE BENEFITS</b>				
25	EMPLOYER CONTRIBUTIONS	18,474,289	5,425,054	18,474,289	5,425,054
26	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>18,474,289</b>	<b>5,425,054</b>	<b>18,474,289</b>	<b>5,425,054</b>
27					
28	<b>TOTAL WINTHROP UNIVERSITY</b>	<b>186,191,071</b>	<b>33,677,016</b>	<b>188,755,997</b>	<b>36,241,942</b>
29		<b>(814.78)</b>	<b>(442.96)</b>	<b>(814.78)</b>	<b>(442.96)</b>



SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATIONAL &amp; GENERAL</b>						
2	<b>A. E&amp;G-UNRESTRICTED</b>						
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	83,308,079	26,700,448		
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			(1.00)			
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			(15.00)			
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	378,260,403	32,908,753		

SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>605,563,289</b>	<b>103,171,597</b>	<b>637,610,389</b>	<b>112,671,597</b>		
10		<b>(3,763.67)</b>	<b>(1,119.69)</b>	<b>(3,874.67)</b>	<b>(1,119.69)</b>		
11							
12	<b>B. E&amp;G-RESTRICTED</b>						
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	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>197,361,359</b>		<b>208,461,359</b>			
21		<b>(515.75)</b>		<b>(515.75)</b>			
22							
23	<b>TOTAL I. EDUCATIONAL</b>	<b>802,924,648</b>	<b>103,171,597</b>	<b>846,071,748</b>	<b>112,671,597</b>		
24	<b>&amp; GENERAL</b>	<b>(4,279.42)</b>	<b>(1,119.69)</b>	<b>(4,390.42)</b>	<b>(1,119.69)</b>		
25							
26	<b>II. AUXILIARY ENTERPRISES</b>						
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	<b>TOTAL II. AUXILIARY</b>	<b>13,614,719</b>		<b>13,439,214</b>			
34	<b>ENTERPRISES</b>	<b>(65.75)</b>		<b>(65.75)</b>			

SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>III. EMPLOYEE BENEFITS</b>						
2	EMPLOYER CONTRIBUTIONS	80,196,580	24,871,721	82,824,985	24,871,721		
3	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>80,196,580</b>	<b>24,871,721</b>	<b>82,824,985</b>	<b>24,871,721</b>		
4							
5	<b>TOTAL MEDICAL UNIVERSITY OF</b>	<b>896,735,947</b>	<b>128,043,318</b>	<b>942,335,947</b>	<b>137,543,318</b>		
6	<b>SOUTH CAROLINA</b>	<b>(4,345.17)</b>	<b>(1,119.69)</b>	<b>(4,456.17)</b>	<b>(1,119.69)</b>		

SECTION 24  
AREA HEALTH EDUCATION CONSORTIUM

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. CONSORTIUM</b>					
2	<b>A. CONSORTIUM-GENERAL</b>					
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	<b>TOTAL A. CONSORTIUM-GENERAL</b>	<b>9,908,112</b>	<b>7,300,856</b>	<b>9,908,112</b>	<b>7,300,856</b>	
11		<b>(14.54)</b>	<b>(13.74)</b>	<b>(14.54)</b>	<b>(13.74)</b>	
12						
13	<b>B. CONSORTIUM-RESTRICTED</b>					
14	CLASSIFIED POSITIONS	39,740	6,740	39,740	6,740	
15		(0.40)		(0.40)		
16	UNCLASSIFIED POSITIONS	134,631	44,831	134,631	44,831	
17		(1.35)		(1.35)		
18	OTHER OPERATING EXPENSES	694,100		694,100		
19	<b>TOTAL B.</b>	<b>868,471</b>	<b>51,571</b>	<b>868,471</b>	<b>51,571</b>	
20	<b>CONSORTIUM-RESTRICTED</b>	<b>(1.75)</b>		<b>(1.75)</b>		
21						
22	<b>TOTAL I. CONSORTIUM</b>	<b>10,776,583</b>	<b>7,352,427</b>	<b>10,776,583</b>	<b>7,352,427</b>	
23		<b>(16.29)</b>	<b>(13.74)</b>	<b>(16.29)</b>	<b>(13.74)</b>	
24						
25	<b>II. FAMILY PRACTICE</b>					
26	CLASSIFIED POSITIONS	294,008	294,008	294,008	294,008	
27		(2.77)	(2.77)	(2.77)	(2.77)	
28	UNCLASSIFIED POSITIONS	1,748,835	1,748,835	1,748,835	1,748,835	
29		(8.26)	(8.26)	(8.26)	(8.26)	
30	OTHER PERSONAL SERVICES	445	445	445	445	
31	OTHER OPERATING EXPENSES	2,193,756	1,992,085	2,193,756	1,992,085	
32	<b>TOTAL II. FAMILY PRACTICE</b>	<b>4,237,044</b>	<b>4,035,373</b>	<b>4,237,044</b>	<b>4,035,373</b>	
33		<b>(11.03)</b>	<b>(11.03)</b>	<b>(11.03)</b>	<b>(11.03)</b>	
34						

SECTION 24  
AREA HEALTH EDUCATION CONSORTIUM

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

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	<b>A. PRESIDENT'S OFFICE</b>						
3	EXECUTIVE DIRECTOR	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	<b>TOTAL A. PRESIDENT'S OFFICE</b>	<b>1,708,572</b>	<b>1,708,572</b>	<b>1,708,572</b>	<b>1,708,572</b>		
11		<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>		
12							
13	<b>B. FINANCE AND HUMAN RESOURCES</b>						
14	CLASSIFIED POSITIONS	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	<b>TOTAL B. FINANCE AND</b>	<b>4,678,872</b>	<b>4,203,872</b>	<b>4,678,872</b>	<b>4,203,872</b>		
21	<b>HUMAN RESOURCES</b>	<b>(20.00)</b>	<b>(20.00)</b>	<b>(20.00)</b>	<b>(20.00)</b>		
22							
23	<b>C. INFORMATION TECHNOLOGY</b>						
24	CLASSIFIED POSITIONS	1,188,971	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	<b>TOTAL C. INFORMATION</b>	<b>3,160,850</b>	<b>1,674,850</b>	<b>3,160,850</b>	<b>1,674,850</b>		
31	<b>TECHNOLOGY</b>	<b>(17.00)</b>	<b>(16.00)</b>	<b>(17.00)</b>	<b>(16.00)</b>		
32							
33	<b>TOTAL I. ADMINISTRATION</b>	<b>9,548,294</b>	<b>7,587,294</b>	<b>9,548,294</b>	<b>7,587,294</b>		
34		<b>(49.00)</b>	<b>(48.00)</b>	<b>(49.00)</b>	<b>(48.00)</b>		

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>II. INSTRUCTIONAL PROGRAMS</b>				
2	<b>A. TECHNICAL COLLEGES</b>				
3	CLASSIFIED POSITIONS	176,592,061	68,942,278	176,592,061	68,942,278
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	<b>TOTAL A. TECHNICAL COLLEGES</b>	<b>632,956,952</b>	<b>158,255,081</b>	<b>632,956,952</b>	<b>158,255,081</b>
23		<b>(4,625.22)</b>	<b>(3,105.30)</b>	<b>(4,625.22)</b>	<b>(3,105.30)</b>
24					
25	<b>B. SYSTEM WIDE PROGRAM INITIATIVES</b>				
26	CLASSIFIED POSITIONS	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		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL B. SYSTEM WIDE</b>	<b>4,678,378</b>	<b>4,062,482</b>	<b>4,678,378</b>	<b>4,062,482</b>		
2	<b>PROGRAM INITIATIVES</b>	<b>(19.00)</b>	<b>(17.00)</b>	<b>(19.00)</b>	<b>(17.00)</b>		
3							
4	<b>C. EMPLOYEE BENEFITS FORMULA FUNDING</b>						
5	EMPLOYER CONTRIBUTIONS	126,464,873	49,041,878	126,464,873	49,041,878		
6	<b>TOTAL C. EMPLOYEE BENEFITS</b>	<b>126,464,873</b>	<b>49,041,878</b>	<b>126,464,873</b>	<b>49,041,878</b>		
7	<b>FORMULA FUNDING</b>						
8							
9	<b>TOTAL II. INSTRUCTIONAL</b>	<b>764,100,203</b>	<b>211,359,441</b>	<b>764,100,203</b>	<b>211,359,441</b>		
10	<b>PROGRAMS</b>	<b>(4,644.22)</b>	<b>(3,122.30)</b>	<b>(4,644.22)</b>	<b>(3,122.30)</b>		
11							
12	<b>III. ECONOMIC DEVELOPMENT</b>						
13	<b>A. ADMINISTRATION</b>						
14	CLASSIFIED POSITIONS	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	<b>TOTAL A. ADMINISTRATION</b>	<b>3,669,663</b>	<b>3,669,663</b>	<b>3,669,663</b>	<b>3,669,663</b>		
22		<b>(67.00)</b>	<b>(42.00)</b>	<b>(67.00)</b>	<b>(42.00)</b>		
23							
24	<b>B. SPECIAL SCHOOLS TRAINING</b>						
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	<b>TOTAL B. SPECIAL</b>	<b>7,239,253</b>	<b>7,239,253</b>	<b>7,239,253</b>	<b>7,239,253</b>		
29	<b>SCHOOLS TRAINING</b>	<b>(29.50)</b>	<b>(29.50)</b>	<b>(29.50)</b>	<b>(29.50)</b>		
30							
31	<b>TOTAL III. ECONOMIC</b>	<b>10,908,916</b>	<b>10,908,916</b>	<b>10,908,916</b>	<b>10,908,916</b>		
32	<b>DEVELOPMENT</b>	<b>(96.50)</b>	<b>(71.50)</b>	<b>(96.50)</b>	<b>(71.50)</b>		
33							
34	<b>IV. EMPLOYEE BENEFITS</b>						



STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	2,710,229	2,667,125	2,710,229	2,667,125		
2	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>2,710,229</b>	<b>2,667,125</b>	<b>2,710,229</b>	<b>2,667,125</b>		
3							
4	<b>TOTAL STATE BOARD FOR TECHNICAL &amp; COMPREHENSIVE EDUCATION</b>	<b>787,267,642</b>	<b>232,522,776</b>	<b>787,267,642</b>	<b>232,522,776</b>		
5		<b>(4,789.72)</b>	<b>(3,241.80)</b>	<b>(4,789.72)</b>	<b>(3,241.80)</b>		

SECTION 26  
DEPARTMENT OF ARCHIVES & HISTORY

		2023-2024		2024-2025		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						HOUSE
						TOTAL FUNDS
						GENERAL FUNDS
						(5)
						(6)
1	<b>I. ADMINISTRATION &amp; PLANNING</b>					
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	784,775	635,865	
8	<b>TOTAL I. ADMINISTRATION</b>	<b>1,233,262</b>	<b>1,020,352</b>	<b>1,233,262</b>	<b>1,020,352</b>	
9	<b>&amp; PLANNING</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	
10						
11	<b>II. ARCHIVES &amp; RECORDS MANAGEMENT</b>					
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	<b>TOTAL II. ARCHIVES &amp;</b>	<b>1,850,521</b>	<b>1,276,421</b>	<b>1,850,521</b>	<b>1,276,421</b>	
17	<b>RECORDS MANAGEMENT</b>	<b>(28.00)</b>	<b>(28.00)</b>	<b>(28.00)</b>	<b>(28.00)</b>	
18						
19	<b>III. HISTORICAL SERVICES</b>					
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	<b>TOTAL III. HISTORICAL</b>	<b>2,983,271</b>	<b>1,864,776</b>	<b>2,983,271</b>	<b>1,864,776</b>	
34	<b>SERVICES</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>	

SECTION 26  
DEPARTMENT OF ARCHIVES & HISTORY

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>IV. REVOLUTIONARY WAR SESTERCENTENNIAL COMMISSION</b>				
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	<b>TOTAL IV. REVOLUTIONARY WAR</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
8	<b>SESTERCENTENNIAL COMMISSION</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>
9					
10	<b>V. EMPLOYEE BENEFITS</b>				
11	EMPLOYER CONTRIBUTIONS	1,322,266	1,036,030	1,322,266	1,036,030
12	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,322,266</b>	<b>1,036,030</b>	<b>1,322,266</b>	<b>1,036,030</b>
13					
14	<b>TOTAL DEPARTMENT OF ARCHIVES</b>	<b>7,789,320</b>	<b>5,597,579</b>	<b>7,789,320</b>	<b>5,597,579</b>
15	<b>&amp; HISTORY</b>	<b>(46.00)</b>	<b>(38.00)</b>	<b>(46.00)</b>	<b>(38.00)</b>

SECTION 27  
STATE LIBRARY

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
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	931,237	630,538
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	<b>TOTAL I. ADMINISTRATION</b>	<b>1,724,844</b>	<b>1,385,145</b>	<b>1,970,019</b>	<b>1,630,320</b>
9		<b>(14.00)</b>	<b>(9.00)</b>	<b>(14.00)</b>	<b>(9.00)</b>
10					
11	<b>II. TALKING BOOK SERVICES</b>				
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	<b>TOTAL II. TALKING</b>	<b>648,930</b>	<b>518,533</b>	<b>648,930</b>	<b>518,533</b>
16	<b>BOOK SERVICES</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>
17					
18	<b>III. LIBRARY RESOURCES</b>				
19	CLASSIFIED POSITIONS	837,608	583,657	1,096,608	842,657
20		(22.00)	(16.00)	(22.00)	(16.00)
21	OTHER OPERATING EXPENSES	1,295,343	97,110	1,495,343	297,110
22	DISCUS PROGRAMS (H870)	2,770,452	2,770,452	2,770,452	2,770,452
23	<b>TOTAL III. LIBRARY RESOURCES</b>	<b>4,903,403</b>	<b>3,451,219</b>	<b>5,362,403</b>	<b>3,910,219</b>
24		<b>(22.00)</b>	<b>(16.00)</b>	<b>(22.00)</b>	<b>(16.00)</b>
25					
26	<b>IV. STATEWIDE DEVELOPMENT</b>				
27	CLASSIFIED POSITIONS	442,456	302,096	629,456	489,096
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	14,765,340	14,765,340
34	<b>TOTAL IV. STATEWIDE</b>	<b>14,860,634</b>	<b>14,016,347</b>	<b>16,175,589</b>	<b>15,331,302</b>

SECTION 27  
STATE LIBRARY

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

SECTION 28  
ARTS COMMISSION

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

SECTION 29  
STATE MUSEUM COMMISSION

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
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	<b>TOTAL I. ADMINISTRATION</b>	<b>2,303,879</b>	<b>1,399,624</b>	<b>2,303,879</b>	<b>1,399,624</b>
10		<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>
11					
12	<b>II. PROGRAMS</b>				
13	CLASSIFIED POSITIONS	1,914,019	1,700,111	2,199,970	1,986,062
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	<b>TOTAL II. PROGRAMS</b>	<b>5,607,870</b>	<b>3,605,467</b>	<b>5,893,821</b>	<b>3,891,418</b>
18		<b>(42.00)</b>	<b>(40.00)</b>	<b>(42.00)</b>	<b>(40.00)</b>
19					
20	<b>III. EMPLOYEE BENEFITS</b>				
21	EMPLOYER CONTRIBUTIONS	1,622,339	1,428,997	1,622,339	1,428,997
22	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,622,339</b>	<b>1,428,997</b>	<b>1,622,339</b>	<b>1,428,997</b>
23					
24	<b>TOTAL STATE MUSEUM COMMISSION</b>	<b>9,534,088</b>	<b>6,434,088</b>	<b>9,820,039</b>	<b>6,720,039</b>
25		<b>(49.00)</b>	<b>(47.00)</b>	<b>(49.00)</b>	<b>(47.00)</b>

CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. CONFEDERATE RELIC ROOM &amp; MILITARY MUSEUM</b>						
2	EXECUTIVE DIRECTOR	100,560	100,560	100,560	100,560		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	393,961	393,961	458,846	458,846		
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	902,665	483,413		
8	SOUTHERN MARITIME COLLECTION	25,000	25,000	25,000	25,000		
9	<b>TOTAL I. CONFEDERATE RELIC ROOM &amp; MILITARY MUSEUM</b>	<b>1,323,773</b>	<b>904,521</b>	<b>1,512,071</b>	<b>1,092,819</b>		
10		<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>		
11							
12	<b>II. EMPLOYEE BENEFITS</b>						
13	EMPLOYER CONTRIBUTIONS	208,298	208,298	235,550	235,550		
14	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>208,298</b>	<b>208,298</b>	<b>235,550</b>	<b>235,550</b>		
15							
16	<b>TOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION</b>	<b>1,532,071</b>	<b>1,112,819</b>	<b>1,747,621</b>	<b>1,328,369</b>		
17		<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>		



SECTION 31  
DEPARTMENT OF PUBLIC HEALTH

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

SECTION 31  
DEPARTMENT OF PUBLIC HEALTH

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	23,627		23,627			
2	OTHER PERSONAL SERVICES	2,081,891	131,946	2,081,891	131,946		
3	OTHER OPERATING EXPENSES	35,558,105	3,141,234	35,558,105	3,141,234		
4	NEWBORN HEARING SCREENINGS	426,511	426,511	426,511	426,511		
5	SICKLE CELL PROF EDUCATION	100,000	100,000	100,000	100,000		
6	CASE SERVICES	39,368,824	2,499,545	39,368,824	2,499,545		
7	ALLOC OTHER STATE AGENCIES	533,326		533,326			
8	ALLOC OTHER ENTITIES	2,623,580	146,875	2,623,580	146,875		
9	AID OTHER STATE AGENCIES	1,395	1,395	1,395	1,395		
10	AID TO OTHER ENTITIES	456,328	456,328	456,328	456,328		
11	<b>TOTAL 2. MATERNAL/INFANT</b>	<b>110,448,154</b>	<b>11,931,135</b>	<b>110,448,154</b>	<b>11,931,135</b>		
12	<b>HEALTH</b>	<b>(797.84)</b>	<b>(103.34)</b>	<b>(797.84)</b>	<b>(103.34)</b>		
13							
14	<b>3. CHRONIC DISEASE PREVENTION</b>						
15	CLASSIFIED POSITIONS	13,773,955	730,689	13,773,955	730,689		
16		(75.69)	(12.89)	(75.69)	(12.89)		
17	OTHER PERSONAL SERVICES	2,747,366	53,430	2,747,366	53,430		
18	OTHER OPERATING EXPENSES	5,301,127	612,851	5,301,127	612,851		
19	SMOKING PREVENTION TRUST	6,124,341		6,124,341			
20	CASE SERVICES	3,300,505	510,304	3,300,505	510,304		
21	ALLOC OTHER STATE AGENCIES	12,869		12,869			
22	ALLOC OTHER ENTITIES	2,615,710		2,615,710			
23	AID OTHER STATE AGENCIES	1,000,000	1,000,000	1,000,000	1,000,000		
24	AID TO OTHER ENTITIES	134,220	134,220	134,220	134,220		
25	<b>TOTAL 3. CHRONIC</b>	<b>35,010,093</b>	<b>3,041,494</b>	<b>35,010,093</b>	<b>3,041,494</b>		
26	<b>DISEASE PREVENTION</b>	<b>(75.69)</b>	<b>(12.89)</b>	<b>(75.69)</b>	<b>(12.89)</b>		
27							
28	<b>4. ACCESS TO CARE</b>						
29	CLASSIFIED POSITIONS	33,021,933	18,809,774	33,021,933	18,809,774		
30		(440.17)	(336.37)	(440.17)	(336.37)		
31	UNCLASSIFIED POSITIONS	886,619	745,927	886,619	745,927		
32		(6.04)	(4.56)	(6.04)	(4.56)		
33	OTHER PERSONAL SERVICES	3,177,824	921,872	3,177,824	921,872		
34	OTHER OPERATING EXPENSES	58,198,480	8,405,330	58,198,480	8,405,330		

SECTION 31  
DEPARTMENT OF PUBLIC HEALTH

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	83	71	83	71		
2	ALLOC COUNTIES - RESTRICTED	3,805		3,805			
3	ALLOC OTHER STATE AGENCIES	70,000		70,000			
4	ALLOC OTHER ENTITIES	354,843		354,843			
5	AID OTHER STATE AGENCIES	5,000	5,000	5,000	5,000		
6	AID TO OTHER ENTITIES	1,238	1,238	1,238	1,238		
7	<b>TOTAL 4. ACCESS TO CARE</b>	<b>95,719,825</b>	<b>28,889,212</b>	<b>95,719,825</b>	<b>28,889,212</b>		
8		<b>(446.21)</b>	<b>(340.93)</b>	<b>(446.21)</b>	<b>(340.93)</b>		
9							
10	<b>5. RAPE VIOLENCE PREVENTION</b>						
11	CLASSIFIED POSITIONS	66,213		66,213			
12		(1.49)		(1.49)			
13	OTHER PERSONAL SERVICES	31,504		31,504			
14	OTHER OPERATING EXPENSES	29,547		29,547			
15	CASE SERVICES	8,720	8,720	8,720	8,720		
16	ALLOC OTHER ENTITIES	1,821,744		1,821,744			
17	AID TO OTHER ENTITIES	1,547,969	1,547,969	1,547,969	1,547,969		
18	<b>TOTAL 5. RAPE</b>	<b>3,505,697</b>	<b>1,556,689</b>	<b>3,505,697</b>	<b>1,556,689</b>		
19	<b>VIOLENCE PREVENTION</b>	<b>(1.49)</b>		<b>(1.49)</b>			
20							
21	<b>TOTAL A. FAMILY HEALTH</b>	<b>363,759,865</b>	<b>67,940,685</b>	<b>363,759,865</b>	<b>67,940,685</b>		
22		<b>(1,729.36)</b>	<b>(657.12)</b>	<b>(1,729.36)</b>	<b>(657.12)</b>		
23							
24	<b>B. HEALTH CARE STANDARDS</b>						
25	<b>1. FACILITY LICENSING</b>						
26	CLASSIFIED POSITIONS	7,340,782	2,725,759	7,340,782	2,725,759		
27		(134.85)	(50.71)	(134.85)	(50.71)		
28	UNCLASSIFIED POSITIONS	94,020	32,020	94,020	32,020		
29		(0.50)		(0.50)			
30	OTHER PERSONAL SERVICES	425,994	51,994	425,994	51,994		
31	OTHER OPERATING EXPENSES	11,032,997	1,090,285	11,032,997	1,090,285		
32	<b>TOTAL 1. FACILITY LICENSING</b>	<b>18,893,793</b>	<b>3,900,058</b>	<b>18,893,793</b>	<b>3,900,058</b>		
33		<b>(135.35)</b>	<b>(50.71)</b>	<b>(135.35)</b>	<b>(50.71)</b>		
34							

SECTION 31  
DEPARTMENT OF PUBLIC HEALTH

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

SECTION 31  
DEPARTMENT OF PUBLIC HEALTH

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL 1. HEALTH LABORATORY</b>	<b>21,365,714</b>	<b>1,958,520</b>	<b>21,365,714</b>	<b>1,958,520</b>		
2		<b>(88.00)</b>	<b>(19.00)</b>	<b>(88.00)</b>	<b>(19.00)</b>		
3							
4	<b>2. VITAL RECORDS</b>						
5	CLASSIFIED POSITIONS	4,008,071	25,980	4,008,071	25,980		
6		(111.68)	(1.00)	(111.68)	(1.00)		
7	OTHER PERSONAL SERVICES	255,086	178	255,086	178		
8	OTHER OPERATING EXPENSES	2,534,893	126,718	2,534,893	126,718		
9	<b>TOTAL 2. VITAL RECORDS</b>	<b>6,798,050</b>	<b>152,876</b>	<b>6,798,050</b>	<b>152,876</b>		
10		<b>(111.68)</b>	<b>(1.00)</b>	<b>(111.68)</b>	<b>(1.00)</b>		
11							
12	<b>TOTAL C. HLTH</b>	<b>28,163,764</b>	<b>2,111,396</b>	<b>28,163,764</b>	<b>2,111,396</b>		
13	SURVEILLANCE SUPPORT	(199.68)	(20.00)	(199.68)	(20.00)		
14							
15	<b>TOTAL II. PROGRAMS</b>	<b>421,398,967</b>	<b>79,497,137</b>	<b>421,398,967</b>	<b>79,497,137</b>		
16	<b>AND SERVICES</b>	<b>(2,115.99)</b>	<b>(749.13)</b>	<b>(2,115.99)</b>	<b>(749.13)</b>		
17							
18	<b>III. EMPLOYEE BENEFITS</b>						
19	EMPLOYER CONTRIBUTIONS	67,074,881	18,931,622	67,074,881	18,931,622		
20	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>67,074,881</b>	<b>18,931,622</b>	<b>67,074,881</b>	<b>18,931,622</b>		
21							
22	<b>TOTAL DEPARTMENT OF</b>	<b>513,374,180</b>	<b>111,084,141</b>	<b>524,926,002</b>	<b>122,635,963</b>		
23	<b>PUBLIC HEALTH</b>	<b>(2,291.31)</b>	<b>(833.14)</b>	<b>(2,291.31)</b>	<b>(833.14)</b>		

SECTION 32  
DEPARTMENT OF VOCATIONAL REHABILITATION

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	<b>I. ADMINISTRATION</b>				
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	<b>TOTAL I. ADMINISTRATION</b>	<b>9,564,760</b>	<b>1,555,742</b>	<b>9,729,760</b>	<b>1,555,742</b>
11		<b>(71.00)</b>	<b>(17.04)</b>	<b>(71.00)</b>	<b>(17.04)</b>
12					
13	<b>II. VOCATIONAL REHAB PROGRAMS</b>				
14	<b>A. BASIC SERVICE PROGRAM</b>				
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	19,643,948	1,888,348
21	<b>TOTAL A. BASIC SERVICE PROGRAM</b>	<b>90,939,663</b>	<b>11,913,933</b>	<b>98,439,663</b>	<b>11,913,933</b>
22		<b>(827.57)</b>	<b>(182.54)</b>	<b>(827.57)</b>	<b>(182.54)</b>
23					
24	<b>B. SPECIAL PROJECTS</b>				
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	<b>TOTAL B. SPECIAL PROJECTS</b>	<b>1,519,176</b>	<b>66,557</b>	<b>1,569,176</b>	<b>66,557</b>
31		<b>(16.50)</b>		<b>(16.50)</b>	
32					
33	<b>TOTAL II. VOCATIONAL REHAB PROGRAMS</b>	<b>92,458,839</b>	<b>11,980,490</b>	<b>100,008,839</b>	<b>11,980,490</b>
34		<b>(844.07)</b>	<b>(182.54)</b>	<b>(844.07)</b>	<b>(182.54)</b>

SECTION 32  
DEPARTMENT OF VOCATIONAL REHABILITATION

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

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	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	<b>TOTAL I. ADMINISTRATION</b>	<b>53,930,654</b>	<b>28,699,097</b>	<b>59,374,475</b>	<b>33,566,131</b>		
11		<b>(127.01)</b>	<b>(55.15)</b>	<b>(127.01)</b>	<b>(55.15)</b>		
12							
13	<b>II. PROGRAM AND SERVICES</b>						
14	<b>A. HEALTH SERVICES</b>						
15	<b>1. MEDICAL ADMINISTRATION</b>						
16	CLASSIFIED POSITIONS	21,368,912	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	<b>TOTAL 1. MEDICAL ADMINISTRATION</b>	<b>27,269,089</b>	<b>9,168,742</b>	<b>27,823,916</b>	<b>9,168,742</b>		
21		<b>(534.13)</b>	<b>(188.99)</b>	<b>(534.13)</b>	<b>(188.99)</b>		
22							
23	<b>2. MEDICAL CONTRACTS</b>						
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	<b>TOTAL 2. MEDICAL CONTRACTS</b>	<b>337,664,387</b>	<b>131,200,047</b>	<b>356,701,027</b>	<b>134,189,761</b>		
34							



SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 3. MEDICAL ASSISTANCE PAYMENTS</b>						
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	5,743,859,361	597,167,615		
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	802,594,694	238,065,604		
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		
<b>25 TOTAL 3. MEDICAL ASSISTANCE PAYMENTS</b>	<b>8,939,657,188</b>	<b>1,597,238,717</b>	<b>9,221,051,427</b>	<b>1,690,831,802</b>		
26						
27						
<b>28 4. ASST PAYMENTS-STATE AGENCIES</b>						
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		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL 4. ASST</b>	<b>1,235,983,632</b>	<b>226,835,747</b>	<b>1,267,014,437</b>	<b>232,104,136</b>		
2	<b>PAYMENTS-STATE AGENCIES</b>						
3							
4	<b>5. OTHER ENTITIES ASSIST PAYMENTS</b>						
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	<b>TOTAL 5. OTHER ENTITIES</b>	<b>598,104,351</b>	<b>18,628,621</b>	<b>600,991,325</b>	<b>18,628,621</b>		
8	<b>ASSIST PAYMENTS</b>						
9							
10	<b>6. MEDICAID ELIGIBILITY</b>						
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	<b>TOTAL 6. MEDICAID ELIGIBILITY</b>	<b>40,615,032</b>	<b>13,507,235</b>	<b>42,308,530</b>	<b>15,200,733</b>		
16		<b>(1,085.89)</b>	<b>(311.04)</b>	<b>(1,085.89)</b>	<b>(311.04)</b>		
17							
18	<b>7. BABYNET</b>						
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	<b>TOTAL 7. BABYNET</b>	<b>66,513,066</b>	<b>32,350,804</b>	<b>63,291,968</b>	<b>29,129,706</b>		
25		<b>(63.00)</b>	<b>(1.00)</b>	<b>(63.00)</b>	<b>(1.00)</b>		
26							
27	<b>TOTAL A. HEALTH SERVICES</b>	<b>11,245,806,745</b>	<b>2,028,929,913</b>	<b>11,579,182,630</b>	<b>2,129,253,501</b>		
28		<b>(1,683.02)</b>	<b>(501.03)</b>	<b>(1,683.02)</b>	<b>(501.03)</b>		
29							
30	<b>TOTAL II. PROGRAM</b>	<b>11,245,806,745</b>	<b>2,028,929,913</b>	<b>11,579,182,630</b>	<b>2,129,253,501</b>		
31	<b>AND SERVICES</b>	<b>(1,683.02)</b>	<b>(501.03)</b>	<b>(1,683.02)</b>	<b>(501.03)</b>		
32							
33	<b>III. EMPLOYEE BENEFITS</b>						
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		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>31,915,713</b>	<b>12,508,244</b>	<b>31,915,713</b>	<b>12,508,244</b>		
2							
3	<b>TOTAL DEPARTMENT OF HEALTH &amp;</b>	<b>11,331,653,112</b>	<b>2,070,137,254</b>	<b>11,670,472,818</b>	<b>2,175,327,876</b>		
4	<b>HUMAN SERVICES</b>	<b>(1,810.03)</b>	<b>(556.18)</b>	<b>(1,810.03)</b>	<b>(556.18)</b>		

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLIANCE FOR THE MENTALLY ILL	50,000		50,000			
2	SC SHARE	250,000		250,000			
3	CASE SERVICES	2,184,961	599,961	2,184,961	599,961		
4	ALLOC PRIVATE SECTOR	360,000		360,000			
5	<b>TOTAL 2. PROJECTS &amp; GRANTS</b>	<b>17,391,137</b>	<b>3,618,448</b>	<b>17,391,137</b>	<b>3,618,448</b>		
6		<b>(43.34)</b>	<b>(24.20)</b>	<b>(43.34)</b>	<b>(24.20)</b>		
7							
8	<b>TOTAL A. COMMUNITY</b>	<b>196,521,129</b>	<b>77,189,368</b>	<b>196,521,129</b>	<b>77,189,368</b>		
9	<b>MENTAL HEALTH</b>	<b>(2,413.50)</b>	<b>(1,251.51)</b>	<b>(2,413.50)</b>	<b>(1,251.51)</b>		
10							
11	<b>B. INPATIENT MENTAL HEALTH</b>						
12	<b>1. BRYAN PSYCHIATRIC HOSPITAL</b>						
13	<b>A. BRYAN CIVIL</b>						
14	CLASSIFIED POSITIONS	14,810,147	10,709,131	14,810,147	10,709,131		
15		(337.84)	(215.95)	(337.84)	(215.95)		
16	UNCLASSIFIED POSITIONS	1,316,711	864,001	1,316,711	864,001		
17		(14.71)	(5.08)	(14.71)	(5.08)		
18	OTHER PERSONAL SERVICES	3,202,471	939,100	3,202,471	939,100		
19	OTHER OPERATING EXPENSES	10,032,733	3,345	10,032,733	3,345		
20	CASE SERVICES	421,202	156,655	421,202	156,655		
21	<b>TOTAL A. BRYAN CIVIL</b>	<b>29,783,264</b>	<b>12,672,232</b>	<b>29,783,264</b>	<b>12,672,232</b>		
22		<b>(352.55)</b>	<b>(221.03)</b>	<b>(352.55)</b>	<b>(221.03)</b>		
23							
24	<b>B. BRYAN FORENSICS</b>						
25	CLASSIFIED POSITIONS	6,561,104	6,346,544	6,561,104	6,346,544		
26		(181.38)	(153.38)	(181.38)	(153.38)		
27	UNCLASSIFIED POSITIONS	2,824,487	1,687,422	2,824,487	1,687,422		
28		(13.64)	(8.13)	(13.64)	(8.13)		
29	OTHER PERSONAL SERVICES	496,791	378,000	496,791	378,000		
30	OTHER OPERATING EXPENSES	6,364,738	645,626	6,364,738	645,626		
31	CASE SERVICES	20,538,893	12,670,161	20,538,893	12,670,161		
32	<b>TOTAL B. BRYAN FORENSICS</b>	<b>36,786,013</b>	<b>21,727,753</b>	<b>36,786,013</b>	<b>21,727,753</b>		
33		<b>(195.02)</b>	<b>(161.51)</b>	<b>(195.02)</b>	<b>(161.51)</b>		
34							

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

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



SECTION 35  
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
<b>1</b>	<b>MENTAL HEALTH</b>	<b>(4,606.91)</b>	<b>(2,884.39)</b>	<b>(4,606.91)</b>	<b>(2,884.39)</b>		

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 COMMISSIONERS	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	6,879,871	48,000		
8 AGENCY LEASE PAYMENTS			1,672,603	1,672,603		
9 <b>TOTAL I. ADMINISTRATION</b>	<b>13,546,725</b>	<b>7,804,080</b>	<b>16,719,328</b>	<b>9,476,683</b>		
10	<b>(107.00)</b>	<b>(102.00)</b>	<b>(107.00)</b>	<b>(102.00)</b>		
11						
<b>12 II. PROGRAM &amp; SERVICES</b>						
<b>13 A. PREVENTION PROGRAM</b>						
14 OTHER OPERATING EXPENSES	307,098	50,000	60,000	50,000		
15 GREENWOOD GENETIC CENTER	15,685,571	5,434,300	15,685,571	5,434,300		
16 <b>TOTAL A. PREVENTION PROGRAM</b>	<b>15,992,669</b>	<b>5,484,300</b>	<b>15,745,571</b>	<b>5,484,300</b>		
17						
<b>18 B. INTELLECTUAL DISABILITY FAMILY SUPPORT</b>						
<b>19 1. CHILDREN'S SERVICES</b>						
20 CLASSIFIED POSITIONS	130,944	130,944	130,944	130,944		
21	(2.00)	(2.00)	(2.00)	(2.00)		
22 OTHER OPERATING EXPENSES	26,933,376	5,345,606	13,473,772	5,345,606		
23 <b>TOTAL 1. CHILDREN'S SERVICES</b>	<b>27,064,320</b>	<b>5,476,550</b>	<b>13,604,716</b>	<b>5,476,550</b>		
24	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>		
25						
<b>26 2. IN-HOME FAMILY SUPPORTS</b>						
27 CLASSIFIED POSITIONS	904,133	625,223	904,133	625,223		
28	(20.00)	(14.00)	(20.00)	(14.00)		
29 OTHER PERSONAL SERVICES	70,000	70,000	70,000	70,000		
30 OTHER OPERATING EXPENSES	61,142,259	1,910,025	13,768,399	1,910,025		
31 CASE SERVICES	300,000		300,000			
32 <b>TOTAL 2. IN-HOME</b>	<b>62,416,392</b>	<b>2,605,248</b>	<b>15,042,532</b>	<b>2,605,248</b>		
33 <b>FAMILY SUPPORTS</b>	<b>(20.00)</b>	<b>(14.00)</b>	<b>(20.00)</b>	<b>(14.00)</b>		
34						

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

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

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

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

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

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

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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



SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. STATE OFFICE</b>						
<b>2 A. AGENCY ADMINISTRATION</b>						
3 COMMISSIONERS	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 UNCLASSIFIED POSITIONS	238,220	88,226	238,220	88,226		
8 OTHER PERSONAL SERVICES	538,308	190,587	538,308	190,587		
9 OTHER OPERATING EXPENSES	18,590,221	4,348,685	18,590,221	4,348,685		
10 <b>TOTAL A. AGENCY</b>	<b>36,919,888</b>	<b>14,757,555</b>	<b>36,919,888</b>	<b>14,757,555</b>		
11 <b>ADMINISTRATION</b>	<b>(205.92)</b>	<b>(84.70)</b>	<b>(205.92)</b>	<b>(84.70)</b>		
12						
<b>13 B. INFORMATION RESOURCE MANAGEMENT</b>						
14 CLASSIFIED POSITIONS	5,996,048	2,393,893	5,996,048	2,393,893		
15	(89.00)	(33.03)	(89.00)	(33.03)		
16 OTHER PERSONAL SERVICES	828,686	160,541	828,686	160,541		
17 OTHER OPERATING EXPENSES	59,366,344	5,791,394	59,366,344	5,791,394		
18 <b>TOTAL B. INFORMATION</b>	<b>66,191,078</b>	<b>8,345,828</b>	<b>66,191,078</b>	<b>8,345,828</b>		
19 <b>RESOURCE MANAGEMENT</b>	<b>(89.00)</b>	<b>(33.03)</b>	<b>(89.00)</b>	<b>(33.03)</b>		
20						
<b>21 C. COUNTY OFFICE ADMINISTRATION</b>						
22 CLASSIFIED POSITIONS	13,594,219	5,550,551	13,594,219	5,550,551		
23	(379.11)	(148.02)	(379.11)	(148.02)		
24 UNCLASSIFIED POSITIONS	124,238	47,654	124,238	47,654		
25	(0.99)	(0.38)	(0.99)	(0.38)		
26 OTHER PERSONAL SERVICES	52,268	19,186	52,268	19,186		
27 OTHER OPERATING EXPENSES	2,130,585	770,845	2,130,585	770,845		
28 CASE SERVICES	336,001	121,565	336,001	121,565		
29 <b>TOTAL C. COUNTY</b>	<b>16,237,311</b>	<b>6,509,801</b>	<b>16,237,311</b>	<b>6,509,801</b>		
30 <b>OFFICE ADMINISTRATION</b>	<b>(380.10)</b>	<b>(148.40)</b>	<b>(380.10)</b>	<b>(148.40)</b>		
31						
<b>32 D. COUNTY SUPPORT OF LOCAL DSS</b>						
33 OTHER PERSONAL SERVICES	61,321		61,321			
34 OTHER OPERATING EXPENSES	390,758		390,758			

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	ALLOC COUNTIES - UNRESTRICTED	3,900,703		3,900,703	
2	<b>TOTAL D. COUNTY SUPPORT OF</b>	<b>4,352,782</b>		<b>4,352,782</b>	
3	<b>LOCAL DSS</b>				
4					
5	<b>E. PROGRAM MANAGEMENT</b>				
6	<b>1. CHILDREN'S SERVICES</b>				
7	CLASSIFIED POSITIONS	12,785,843	7,833,660	12,785,843	7,833,660
8		(206.22)	(82.90)	(206.22)	(82.90)
9	OTHER PERSONAL SERVICES	342,157	8,211	342,157	8,211
10	OTHER OPERATING EXPENSES	8,400,878	2,408,272	8,400,878	2,408,272
11	STRENGTHENING FAMILIES PROGRAM	700,000	700,000	700,000	700,000
12	CASE SERVICES	18,340,956	2,282,856	18,340,956	2,282,856
13	<b>TOTAL 1. CHILDREN'S SERVICES</b>	<b>40,569,834</b>	<b>13,232,999</b>	<b>40,569,834</b>	<b>13,232,999</b>
14		(206.22)	(82.90)	(206.22)	(82.90)
15					
16	<b>2. ADULT SERVICES</b>				
17	CLASSIFIED POSITIONS	384,032	6,863	384,032	6,863
18		(9.00)		(9.00)	
19	OTHER OPERATING EXPENSES	4,976,631		4,976,631	
20	<b>TOTAL 2. ADULT SERVICES</b>	<b>5,360,663</b>	<b>6,863</b>	<b>5,360,663</b>	<b>6,863</b>
21		(9.00)		(9.00)	
22					
23	<b>3. FAMILY INDEPENDENCE</b>				
24	CLASSIFIED POSITIONS	337,778	24,951	337,778	24,951
25		(11.00)		(11.00)	
26	OTHER PERSONAL SERVICES	986,228		986,228	
27	OTHER OPERATING EXPENSES	10,761,483		10,761,483	
28	CASE SERVICES	73,610		73,610	
29	<b>TOTAL 3. FAMILY INDEPENDENCE</b>	<b>12,159,099</b>	<b>24,951</b>	<b>12,159,099</b>	<b>24,951</b>
30		(11.00)		(11.00)	
31					
32	<b>4. ECONOMIC SERVICES</b>				
33	CLASSIFIED POSITIONS	3,484,926	941,917	3,484,926	941,917
34		(181.22)	(27.43)	(181.22)	(27.43)

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	687,872		687,872			
2	OTHER OPERATING EXPENSES	5,733,347	1,653,863	5,733,347	1,653,863		
3	<b>TOTAL 4. ECONOMIC SERVICES</b>	<b>9,906,145</b>	<b>2,595,780</b>	<b>9,906,145</b>	<b>2,595,780</b>		
4		(181.22)	(27.43)	(181.22)	(27.43)		
5							
6	<b>TOTAL E. PROGRAM MANAGEMENT</b>	<b>67,995,740</b>	<b>15,860,592</b>	<b>67,995,740</b>	<b>15,860,592</b>		
7		(407.44)	(110.33)	(407.44)	(110.33)		
8							
9	<b>TOTAL I. STATE OFFICE</b>	<b>191,696,800</b>	<b>45,473,777</b>	<b>191,696,800</b>	<b>45,473,777</b>		
10		(1,082.46)	(376.46)	(1,082.46)	(376.46)		
11							
12	<b>II. PROGRAMS AND SERVICES</b>						
13	<b>A. CHILD PROTECTIVE SERVICES</b>						
14	<b>1. CPS CASE MANAGEMENT</b>						
15	CLASSIFIED POSITIONS	82,018,308	50,070,454	82,018,308	50,070,454		
16		(1,338.02)	(706.52)	(1,338.02)	(706.52)		
17	OTHER PERSONAL SERVICES	354,192	119,045	354,192	119,045		
18	OTHER OPERATING EXPENSES	15,151,707	6,118,112	15,151,707	6,118,112		
19	CASE SERVICES	1,500	495	1,500	495		
20	<b>TOTAL 1. CPS CASE MANAGEMENT</b>	<b>97,525,707</b>	<b>56,308,106</b>	<b>97,525,707</b>	<b>56,308,106</b>		
21		(1,338.02)	(706.52)	(1,338.02)	(706.52)		
22							
23	<b>2. LEGAL REPRESENTATION</b>						
24	CLASSIFIED POSITIONS	7,177,553	3,913,099	7,177,553	3,913,099		
25		(137.00)	(60.54)	(137.00)	(60.54)		
26	OTHER PERSONAL SERVICES	41,056	8,186	41,056	8,186		
27	OTHER OPERATING EXPENSES	2,142,767	636,829	2,142,767	636,829		
28	<b>TOTAL 2. LEGAL REPRESENTATION</b>	<b>9,361,376</b>	<b>4,558,114</b>	<b>9,361,376</b>	<b>4,558,114</b>		
29		(137.00)	(60.54)	(137.00)	(60.54)		
30							
31	<b>TOTAL A. CHILD</b>	<b>106,887,082</b>	<b>60,866,219</b>	<b>106,887,082</b>	<b>60,866,219</b>		
32	<b>PROTECTIVE SERVICES</b>	<b>(1,475.02)</b>	<b>(767.06)</b>	<b>(1,475.02)</b>	<b>(767.06)</b>		
33							
34	<b>B. FOSTER CARE</b>						

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>1. FOSTER CARE CASE MANAGEMENT</b>						
2	CLASSIFIED POSITIONS	28,497,716	12,817,248	28,497,716	12,817,248		
3		(820.20)	(379.26)	(820.20)	(379.26)		
4	OTHER PERSONAL SERVICES	1,048,553	244,870	1,048,553	244,870		
5	OTHER OPERATING EXPENSES	16,564,647	11,774,690	16,564,647	11,774,690		
6	CASE SERVICES	1,097,326	910,565	1,097,326	910,565		
7	<b>TOTAL 1. FOSTER CARE</b>	<b>47,208,242</b>	<b>25,747,373</b>	<b>47,208,242</b>	<b>25,747,373</b>		
8	<b>CASE MANAGEMENT</b>	<b>(820.20)</b>	<b>(379.26)</b>	<b>(820.20)</b>	<b>(379.26)</b>		
9							
10	<b>2. FOSTER CARE CASE SERVICES</b>						
11	OTHER OPERATING EXPENSES	3,380,344	2,095,813	3,380,344	2,095,813		
12	CASE SERVICES	57,071,706	20,251,651	57,071,706	20,251,651		
13	<b>TOTAL 2. FOSTER CARE</b>	<b>60,452,050</b>	<b>22,347,464</b>	<b>60,452,050</b>	<b>22,347,464</b>		
14	<b>CASE SERVICES</b>						
15							
16	<b>3. EDC CASE SERVICES</b>						
17	IMD GROUP HOMES	26,232,836	24,846,477	26,232,836	24,846,477		
18	CASE SERVICES	25,809,699	18,547,428	25,809,699	18,547,428		
19	<b>TOTAL 3. EDC CASE SERVICES</b>	<b>52,042,535</b>	<b>43,393,905</b>	<b>52,042,535</b>	<b>43,393,905</b>		
20							
21	<b>TOTAL B. FOSTER CARE</b>	<b>159,702,827</b>	<b>91,488,742</b>	<b>159,702,827</b>	<b>91,488,742</b>		
22		<b>(820.20)</b>	<b>(379.26)</b>	<b>(820.20)</b>	<b>(379.26)</b>		
23							
24	<b>C. ADOPTIONS</b>						
25	<b>1. ADOPTIONS CASE MANAGEMENT</b>						
26	CLASSIFIED POSITIONS	5,383,931	2,992,291	5,383,931	2,992,291		
27		(137.24)	(63.49)	(137.24)	(63.49)		
28	OTHER PERSONAL SERVICES	87,872	62,031	87,872	62,031		
29	OTHER OPERATING EXPENSES	1,786,220	403,881	1,786,220	403,881		
30	CASE SERVICES	700	240	700	240		
31	<b>TOTAL 1. ADOPTIONS</b>	<b>7,258,723</b>	<b>3,458,443</b>	<b>7,258,723</b>	<b>3,458,443</b>		
32	<b>CASE MANAGEMENT</b>	<b>(137.24)</b>	<b>(63.49)</b>	<b>(137.24)</b>	<b>(63.49)</b>		
33							
34	<b>2. ADOPTIONS CASE SERVICES</b>						

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	1,783,245		1,783,245			
2	<b>TOTAL H. FAMILY PRESERVATION</b>	<b>9,351,069</b>	<b>3,065,935</b>	<b>9,351,069</b>	<b>3,065,935</b>		
3		<b>(31.08)</b>	<b>(12.33)</b>	<b>(31.08)</b>	<b>(12.33)</b>		
4							
5	<b>I. HOMEMAKER</b>						
6	CLASSIFIED POSITIONS	1,241,735	3,636	1,241,735	3,636		
7		(73.00)		(73.00)			
8	OTHER OPERATING EXPENSES	276,400		276,400			
9	<b>TOTAL I. HOMEMAKER</b>	<b>1,518,135</b>	<b>3,636</b>	<b>1,518,135</b>	<b>3,636</b>		
10		<b>(73.00)</b>		<b>(73.00)</b>			
11							
12	<b>J. BATTERED SPOUSE</b>						
13	CLASSIFIED POSITIONS	612	612	612	612		
14		(1.00)		(1.00)			
15	OTHER PERSONAL SERVICES	33,730		33,730			
16	OTHER OPERATING EXPENSES	23,875		23,875			
17	ALLOC OTHER ENTITIES	3,999,554		3,999,554			
18	AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333		
19	<b>TOTAL J. BATTERED SPOUSE</b>	<b>5,706,104</b>	<b>1,648,945</b>	<b>5,706,104</b>	<b>1,648,945</b>		
20		<b>(1.00)</b>		<b>(1.00)</b>			
21							
22	<b>K. PREGNANCY PREVENTION</b>						
23	CLASSIFIED POSITIONS	91,228		91,228			
24		(2.00)		(2.00)			
25	OTHER PERSONAL SERVICES	32,749		32,749			
26	OTHER OPERATING EXPENSES	26,200		26,200			
27	CONTINUATION OF TEEN PREGNANCY PREVENTION	546,972	546,972	546,972	546,972		
28							
29	<b>TOTAL K. PREGNANCY PREVENTION</b>	<b>697,149</b>	<b>546,972</b>	<b>697,149</b>	<b>546,972</b>		
30		<b>(2.00)</b>		<b>(2.00)</b>			
31							
32	<b>L. FOOD SERVICE</b>						
33	CASE SERVICES	36,036,715		36,036,715			
34	<b>TOTAL L. FOOD SERVICE</b>	<b>36,036,715</b>		<b>36,036,715</b>			

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>M. CHILD CARE</b>						
2	CLASSIFIED POSITIONS	5,121,371	77,094	5,121,371	77,094		
3		(251.99)		(251.99)			
4	NEW POSITIONS - CASE WORKER I			58,393			
5				(1.00)			
6	NEW POSITIONS - ELIGIBILITY			175,179			
7	SPECIALIST II			(3.00)			
8	NEW POSITIONS - PROGRAM			168,482			
9	COORDINATOR II			(2.00)			
10	OTHER PERSONAL SERVICES	2,636,821		2,636,821			
11	OTHER OPERATING EXPENSES	14,808,846	16,377	14,888,304	16,377		
12	CASE SERVICES	68,651,307	10,197,437	68,651,307	10,197,437		
13	ALLOC PRIVATE SECTOR	450,000		450,000			
14	<b>TOTAL M. CHILD CARE</b>	<b>91,668,345</b>	<b>10,290,908</b>	<b>92,149,857</b>	<b>10,290,908</b>		
15		(251.99)		(257.99)			
16							
17	<b>N. KINSHIP</b>						
18	CASE SERVICES	696,833	198,018	696,833	198,018		
19	<b>TOTAL N. KINSHIP</b>	<b>696,833</b>	<b>198,018</b>	<b>696,833</b>	<b>198,018</b>		
20							
21	<b>TOTAL II. PROGRAMS</b>	<b>638,845,980</b>	<b>215,280,510</b>	<b>639,327,492</b>	<b>215,280,510</b>		
22	<b>AND SERVICES</b>	<b>(4,145.68)</b>	<b>(1,609.21)</b>	<b>(4,151.68)</b>	<b>(1,609.21)</b>		
23							
24	<b>III. EMPLOYEE BENEFITS</b>						
25	EMPLOYER CONTRIBUTIONS	84,130,786	46,709,018	84,315,731	46,709,018		
26	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>84,130,786</b>	<b>46,709,018</b>	<b>84,315,731</b>	<b>46,709,018</b>		
27							
28	<b>TOTAL DEPARTMENT OF</b>	<b>914,673,566</b>	<b>307,463,305</b>	<b>915,340,023</b>	<b>307,463,305</b>		
29	<b>SOCIAL SERVICES</b>	<b>(5,228.14)</b>	<b>(1,985.67)</b>	<b>(5,234.14)</b>	<b>(1,985.67)</b>		



SECTION 39  
COMMISSION FOR THE BLIND

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
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	913,881	913,881
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	463,912	444,061
8	<b>TOTAL I. ADMINISTRATION</b>	<b>1,540,122</b>	<b>1,520,271</b>	<b>1,540,122</b>	<b>1,520,271</b>
9		<b>(16.77)</b>	<b>(16.00)</b>	<b>(16.77)</b>	<b>(16.00)</b>
10					
11	<b>II. REHABILITATION SERVICES</b>				
12	<b>A. VOCATIONAL REHABILITATION</b>				
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	<b>TOTAL A. VOCATIONAL</b>	<b>4,267,901</b>	<b>1,033,564</b>	<b>4,895,542</b>	<b>1,033,564</b>
19	<b>REHABILITATION</b>	<b>(45.56)</b>	<b>(8.59)</b>	<b>(45.56)</b>	<b>(8.59)</b>
20					
21	<b>B. BUSINESS ENTERPRISE PROGRAM</b>				
22	CLASSIFIED POSITIONS	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	<b>TOTAL B. BUSINESS</b>	<b>41,248,330</b>	<b>190,617</b>	<b>41,464,028</b>	<b>190,617</b>
28	<b>ENTERPRISE PROGRAM</b>	<b>(13.00)</b>	<b>(1.46)</b>	<b>(13.00)</b>	<b>(1.46)</b>
29					
30	<b>C. SCCB TRAINING CENTER</b>				
31	CLASSIFIED POSITIONS	1,243,935	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	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	CASE SERVICES	385,202	35,202	385,202	35,202
2	<b>TOTAL C. SCCB TRAINING CENTER</b>	<b>2,236,069</b>	<b>450,470</b>	<b>2,250,226</b>	<b>450,470</b>
3		<b>(29.00)</b>	<b>(5.28)</b>	<b>(29.00)</b>	<b>(5.28)</b>
4					
5	<b>D. TRANSITION SERVICES</b>				
6	CLASSIFIED POSITIONS	149,904	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	<b>TOTAL D. TRANSITION SERVICES</b>	<b>2,762,904</b>	<b>203,686</b>	<b>2,883,012</b>	<b>203,686</b>
11		<b>(4.00)</b>		<b>(4.00)</b>	
12					
13	<b>TOTAL II. REHABILITATION SERVICES</b>	<b>50,515,204</b>	<b>1,878,337</b>	<b>51,492,808</b>	<b>1,878,337</b>
14		<b>(91.56)</b>	<b>(15.33)</b>	<b>(91.56)</b>	<b>(15.33)</b>
15					
16	<b>III. PREVENTION OF BLINDNESS</b>				
17	CLASSIFIED POSITIONS	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	<b>TOTAL III. PREVENTION OF BLINDNESS</b>	<b>706,509</b>	<b>706,509</b>	<b>706,509</b>	<b>706,509</b>
22		<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>
23					
24	<b>IV. OLDER BLIND SERVICES</b>				
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		90,000	
29	CASE SERVICES	216,188	69,000	216,188	69,000
30	<b>TOTAL IV. OLDER BLIND SERVICES</b>	<b>646,970</b>	<b>177,224</b>	<b>646,970</b>	<b>177,224</b>
31		<b>(6.63)</b>	<b>(0.52)</b>	<b>(6.63)</b>	<b>(0.52)</b>
32					
33	<b>V. CHILDREN'S SERVICES</b>				
34	CLASSIFIED POSITIONS	166,358	166,358	166,358	166,358

SECTION 39  
COMMISSION FOR THE BLIND

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	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 <b>TOTAL V. CHILDREN'S SERVICES</b>	<b>308,358</b>	<b>308,358</b>	<b>308,358</b>	<b>308,358</b>		
5	(3.53)	(3.53)	(3.53)	(3.53)		
6						
7 <b>VI. EMPLOYEE BENEFITS</b>						
8 EMPLOYER CONTRIBUTIONS	2,111,316	1,107,393	2,111,316	1,107,393		
9 <b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>2,111,316</b>	<b>1,107,393</b>	<b>2,111,316</b>	<b>1,107,393</b>		
10						
11 <b>TOTAL COMMISSION FOR</b>	<b>55,828,479</b>	<b>5,698,092</b>	<b>56,806,083</b>	<b>5,698,092</b>		
12 <b>THE BLIND</b>	<b>(122.49)</b>	<b>(39.38)</b>	<b>(122.49)</b>	<b>(39.38)</b>		

SECTION 40  
DEPARTMENT ON AGING

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
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	NEW POSITIONS - PROGRAM			50,341	
7	COORDINATOR I			(1.00)	
8	NEW POSITIONS - PROGRAM			75,512	
9	COORDINATOR II			(1.50)	
10	UNCLASSIFIED POSITIONS	85,000	85,000	85,000	85,000
11	OTHER PERSONAL SERVICES	62,090	35,840	62,090	35,840
12	OTHER OPERATING EXPENSES	1,803,757	594,284	1,848,757	594,284
13	<b>TOTAL I. ADMINISTRATION</b>	<b>4,440,993</b>	<b>2,061,288</b>	<b>4,611,846</b>	<b>2,061,288</b>
14		<b>(35.50)</b>	<b>(16.15)</b>	<b>(38.00)</b>	<b>(16.15)</b>
15					
16	<b>II. PROGRAMS AND SERVICES</b>				
17	<b>A. AGING ASSISTANCE</b>				
18	OTHER OPERATING EXPENSES	900,000	900,000	900,000	900,000
19	ALZHEIMERS	150,000	150,000	150,000	150,000
20	FAMILY CAREGIVERS	2,400,000	2,400,000	2,400,000	2,400,000
21	GERIATRIC PHYSICIAN LOAN	35,000	35,000	35,000	35,000
22	PROGRAM				
23	HOME AND COMMUNITY	10,972,000	10,972,000	10,972,000	10,972,000
24	BASED SERVICES				
25	SILVER HAIRED LEGISLATURE	15,000	15,000	15,000	15,000
26	CASE SERVICES	825,000		825,000	
27	ALLOC OTHER STATE AGENCIES	100,000		100,000	
28	ALLOC OTHER ENTITIES	26,939,714	466,482	29,939,714	466,482
29	AID TO OTHER ENTITIES	1,673,310	1,183,110	1,673,310	1,183,110
30	<b>TOTAL A. AGING ASSISTANCE</b>	<b>44,010,024</b>	<b>16,121,592</b>	<b>47,010,024</b>	<b>16,121,592</b>
31					
32	<b>B. ADULT GUARDIAN AD LITEM</b>				
33	CLASSIFIED POSITIONS	561,759	561,759	561,759	561,759
34		(8.00)	(8.00)	(8.00)	(8.00)

SECTION 40  
DEPARTMENT ON AGING

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	447,943	447,943	447,943	447,943		
2	<b>TOTAL B. ADULT GUARDIAN</b>	<b>1,009,702</b>	<b>1,009,702</b>	<b>1,009,702</b>	<b>1,009,702</b>		
3	<b>AD LITEM</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>		
4							
5	<b>C. STATE LONG TERM CARE OMBUDSMAN</b>						
6	CLASSIFIED POSITIONS	533,000	213,000	533,000	213,000		
7		(6.00)	(2.00)	(6.00)	(2.00)		
8	ALLOC OTHER ENTITIES	2,950,000	450,000	2,950,000	450,000		
9	<b>TOTAL C. STATE LONG TERM</b>	<b>3,483,000</b>	<b>663,000</b>	<b>3,483,000</b>	<b>663,000</b>		
10	<b>CARE OMBUDSMAN</b>	<b>(6.00)</b>	<b>(2.00)</b>	<b>(6.00)</b>	<b>(2.00)</b>		
11							
12	<b>TOTAL II. PROGRAMS</b>	<b>48,502,726</b>	<b>17,794,294</b>	<b>51,502,726</b>	<b>17,794,294</b>		
13	<b>AND SERVICES</b>	<b>(14.00)</b>	<b>(10.00)</b>	<b>(14.00)</b>	<b>(10.00)</b>		
14							
15	<b>III. EMPLOYEE BENEFITS</b>						
16	EMPLOYER CONTRIBUTIONS	1,333,431	817,348	1,420,889	817,348		
17	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,333,431</b>	<b>817,348</b>	<b>1,420,889</b>	<b>817,348</b>		
18							
19	<b>TOTAL DEPARTMENT ON AGING</b>	<b>54,277,150</b>	<b>20,672,930</b>	<b>57,535,461</b>	<b>20,672,930</b>		
20		<b>(49.50)</b>	<b>(26.15)</b>	<b>(52.00)</b>	<b>(26.15)</b>		

SECTION 41  
DEPARTMENT OF CHILDREN'S ADVOCACY

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	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	97,866	97,866		
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	<b>TOTAL I. ADMINISTRATION</b>	<b>701,317</b>	<b>701,317</b>	<b>701,317</b>	<b>701,317</b>		
11		<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>		
12							
13	<b>II. PROGRAMS AND SERVICES</b>						
14	<b>A. GUARDIAN AD LITEM</b>						
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	UNCLASSIFIED POSITIONS	261,855	161,855	261,855	161,855		
18		(2.60)	(1.60)	(2.60)	(1.60)		
19	OTHER PERSONAL SERVICES	418,380	40,000	418,380	40,000		
20	OTHER OPERATING EXPENSES	3,793,065	1,628,523	3,793,065	1,628,523		
21	<b>TOTAL A. GUARDIAN AD LITEM</b>	<b>8,454,577</b>	<b>4,076,655</b>	<b>8,454,577</b>	<b>4,076,655</b>		
22		<b>(124.60)</b>	<b>(57.65)</b>	<b>(124.60)</b>	<b>(57.65)</b>		
23							
24	<b>B. FOSTER CARE</b>						
25	CLASSIFIED POSITIONS	1,118,622	527,745	1,118,622	527,745		
26		(28.00)	(9.58)	(28.00)	(9.58)		
27	UNCLASSIFIED POSITIONS	10,250	10,250	10,250	10,250		
28		(1.10)	(0.33)	(1.10)	(0.33)		
29	OTHER PERSONAL SERVICES	36,000	6,000	36,000	6,000		
30	OTHER OPERATING EXPENSES	677,503	200,503	677,503	200,503		
31	<b>TOTAL B. FOSTER CARE</b>	<b>1,842,375</b>	<b>744,498</b>	<b>1,842,375</b>	<b>744,498</b>		
32		<b>(29.10)</b>	<b>(9.91)</b>	<b>(29.10)</b>	<b>(9.91)</b>		
33							
34	<b>C. CONTINUUM OF CARE</b>						

SECTION 41  
DEPARTMENT OF CHILDREN'S ADVOCACY

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	1,938,904	739,904	1,938,904	739,904		
2		(69.00)	(27.00)	(69.00)	(27.00)		
3	UNCLASSIFIED POSITIONS	30,750	30,750	30,750	30,750		
4		(0.30)	(0.30)	(0.30)	(0.30)		
5	OTHER PERSONAL SERVICES	400,000		400,000			
6	OTHER OPERATING EXPENSES	3,051,492	1,051,492	3,051,492	1,051,492		
7	CASE SERVICES	363,031	142,885	363,031	142,885		
8	<b>TOTAL C. CONTINUUM OF CARE</b>	<b>5,784,177</b>	<b>1,965,031</b>	<b>5,784,177</b>	<b>1,965,031</b>		
9		<b>(69.30)</b>	<b>(27.30)</b>	<b>(69.30)</b>	<b>(27.30)</b>		
10							
11	<b>D. INVESTIGATIONS UNIT</b>						
12	CLASSIFIED POSITIONS	283,996	283,996	283,996	283,996		
13		(4.00)	(4.00)	(4.00)	(4.00)		
14	UNCLASSIFIED POSITIONS	89,128	89,128	89,128	89,128		
15		(1.00)	(1.00)	(1.00)	(1.00)		
16	OTHER OPERATING EXPENSES	261,250	261,250	261,250	261,250		
17	<b>TOTAL D. INVESTIGATIONS UNIT</b>	<b>634,374</b>	<b>634,374</b>	<b>634,374</b>	<b>634,374</b>		
18		<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>		
19							
20	<b>TOTAL II. PROGRAMS</b>	<b>16,715,503</b>	<b>7,420,558</b>	<b>16,715,503</b>	<b>7,420,558</b>		
21	<b>AND SERVICES</b>	<b>(228.00)</b>	<b>(99.86)</b>	<b>(228.00)</b>	<b>(99.86)</b>		
22							
23	<b>III. EMPLOYEE BENEFITS</b>						
24	EMPLOYER CONTRIBUTIONS	4,469,804	2,285,381	4,469,804	2,285,381		
25	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>4,469,804</b>	<b>2,285,381</b>	<b>4,469,804</b>	<b>2,285,381</b>		
26							
27	<b>TOTAL DEPARTMENT OF</b>	<b>21,886,624</b>	<b>10,407,256</b>	<b>21,886,624</b>	<b>10,407,256</b>		
28	<b>CHILDREN'S ADVOCACY</b>	<b>(231.00)</b>	<b>(102.86)</b>	<b>(231.00)</b>	<b>(102.86)</b>		

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	<b>A. EXECUTIVE DIVISION</b>				
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	<b>TOTAL A. EXECUTIVE DIVISION</b>	<b>8,754,000</b>		<b>8,731,871</b>	
12		<b>(19.00)</b>		<b>(19.00)</b>	
13					
14	<b>B. FINANCE DIVISION</b>				
15	CLASSIFIED POSITIONS	717,000		753,000	
16		(10.00)		(10.00)	
17	OTHER OPERATING EXPENSES	142,000		170,777	
18	<b>TOTAL B. FINANCE DIVISION</b>	<b>859,000</b>		<b>923,777</b>	
19		<b>(10.00)</b>		<b>(10.00)</b>	
20					
21	<b>C. SUPPORT SERVICES</b>				
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	<b>TOTAL C. SUPPORT SERVICES</b>	<b>3,754,000</b>		<b>4,406,999</b>	
27		<b>(12.00)</b>		<b>(12.00)</b>	
28					
29	<b>TOTAL I. ADMINISTRATION</b>	<b>13,367,000</b>		<b>14,062,647</b>	
30		<b>(41.00)</b>		<b>(41.00)</b>	
31					
32	<b>II. HOUSING PROGRAMS</b>				
33	<b>A. CONTRACT ADMIN &amp; COMPLIANCE</b>				
34	CLASSIFIED POSITIONS	1,442,000		1,406,000	



SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(35.00)		(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 <b>TOTAL A. CONTRACT ADMIN</b>	<b>169,604,295</b>		<b>177,354,947</b>			
7 <b>&amp; COMPLIANCE</b>	<b>(35.00)</b>		<b>(35.00)</b>			
8						
9 <b>B. RENTAL ASSISTANCE</b>						
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 <b>TOTAL B. RENTAL ASSISTANCE</b>	<b>17,098,000</b>		<b>19,209,051</b>			
16	<b>(17.00)</b>		<b>(17.00)</b>			
17						
18 <b>C. HOUSING INITIATIVES</b>						
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 <b>TOTAL C. HOUSING INITIATIVES</b>	<b>47,275,000</b>		<b>34,989,571</b>			
33	<b>(19.00)</b>		<b>(20.00)</b>			
34						

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 43  
FORESTRY COMMISSION

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
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	<b>TOTAL I. ADMINISTRATION</b>	<b>1,022,797</b>	<b>1,022,797</b>	<b>1,022,797</b>	<b>1,022,797</b>
11		<b>(17.20)</b>	<b>(17.20)</b>	<b>(17.20)</b>	<b>(17.20)</b>
12					
13	<b>II. FOREST PROTECTION AND DEVELOPMENT</b>				
14	CLASSIFIED POSITIONS	16,129,088	15,018,570	16,684,088	15,573,570
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	<b>TOTAL II. FOREST PROTECTION</b>	<b>34,345,340</b>	<b>20,720,780</b>	<b>37,400,340</b>	<b>21,275,780</b>
25	<b>AND DEVELOPMENT</b>	<b>(326.80)</b>	<b>(304.25)</b>	<b>(326.80)</b>	<b>(304.25)</b>
26					
27	<b>III. STATE FORESTS</b>				
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	<b>TOTAL III. STATE FORESTS</b>	<b>3,372,713</b>	<b>100,000</b>	<b>3,372,713</b>	<b>100,000</b>
34		<b>(27.60)</b>		<b>(27.60)</b>	

SECTION 43  
FORESTRY COMMISSION

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>IV. EDUCATION</b>				
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	<b>TOTAL IV. EDUCATION</b>	<b>310,725</b>	<b>310,725</b>	<b>310,725</b>	<b>310,725</b>
7		(5.20)	(5.20)	(5.20)	(5.20)
8					
9	<b>V. EMPLOYEE BENEFITS</b>				
10	EMPLOYER CONTRIBUTIONS	9,962,584	9,017,584	9,962,584	9,017,584
11	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>9,962,584</b>	<b>9,017,584</b>	<b>9,962,584</b>	<b>9,017,584</b>
12					
13	<b>TOTAL FORESTRY COMMISSION</b>	<b>49,014,159</b>	<b>31,171,886</b>	<b>52,069,159</b>	<b>31,726,886</b>
14		(376.80)	(326.65)	(376.80)	(326.65)

SECTION 44  
DEPARTMENT OF AGRICULTURE

		2023-2024		2024-2025		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						HOUSE
						TOTAL FUNDS
						GENERAL FUNDS
						(5)
						(6)
1	<b>I. AGENCY OPERATIONS</b>					
2	<b>A. OPERATIONS</b>					
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	816,483	816,483	
6		(14.00)	(14.00)	(14.00)	(14.00)	
7	OTHER OPERATING EXPENSES	1,043,272	953,272	3,343,272	953,272	
8	<b>TOTAL A. OPERATIONS</b>	<b>2,021,755</b>	<b>1,931,755</b>	<b>4,321,755</b>	<b>1,931,755</b>	
9		<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	
10						
11	<b>B. MARKET SERVICES</b>					
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	<b>TOTAL B. MARKET SERVICES</b>	<b>1,223,486</b>	<b>315,844</b>	<b>1,223,486</b>	<b>315,844</b>	
17		<b>(19.12)</b>		<b>(19.12)</b>		
18						
19	<b>TOTAL I. AGENCY OPERATIONS</b>	<b>3,245,241</b>	<b>2,247,599</b>	<b>5,545,241</b>	<b>2,247,599</b>	
20		<b>(34.12)</b>	<b>(15.00)</b>	<b>(34.12)</b>	<b>(15.00)</b>	
21						
22	<b>II. CONSUMER PROTECTION</b>					
23	<b>A. CONSUMER PROTECTION</b>					
24	CLASSIFIED POSITIONS	2,412,117	2,273,012	2,412,117	2,273,012	
25		(71.00)	(56.50)	(71.00)	(56.50)	
26	NEW POSITIONS - ENVIRONMENTAL/HEALTH			124,500	124,500	
27	MGR II			(11.00)		
28	NEW POSITIONS - ENVIRONMENTAL/HEALTH			124,500	124,500	
29	MGR III			(4.00)		
30	OTHER PERSONAL SERVICES	19,035		19,035		
31	OTHER OPERATING EXPENSES	4,249,460	2,114,913	5,249,460	2,114,913	
32	<b>TOTAL A. CONSUMER PROTECTION</b>	<b>6,680,612</b>	<b>4,387,925</b>	<b>7,929,612</b>	<b>4,636,925</b>	
33		<b>(71.00)</b>	<b>(56.50)</b>	<b>(86.00)</b>	<b>(56.50)</b>	
34						

SECTION 44  
DEPARTMENT OF AGRICULTURE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 B. INSPECTION SERVICES</b>						
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			
<b>6 TOTAL B. INSPECTION SERVICES</b>	<b>3,384,163</b>		<b>3,384,163</b>			
7	<b>(17.37)</b>		<b>(17.37)</b>			
8						
<b>9 C. RETAIL FOOD SAFETY</b>						
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			
<b>15 TOTAL C. RETAIL FOOD SAFETY</b>	<b>8,357,925</b>	<b>4,019,275</b>	<b>8,357,925</b>	<b>4,019,275</b>		
16	<b>(113.00)</b>	<b>(71.02)</b>	<b>(113.00)</b>	<b>(71.02)</b>		
17						
<b>18 TOTAL II. CONSUMER PROTECTION</b>	<b>18,422,700</b>	<b>8,407,200</b>	<b>19,671,700</b>	<b>8,656,200</b>		
19	<b>(201.37)</b>	<b>(127.52)</b>	<b>(216.37)</b>	<b>(127.52)</b>		
20						
<b>21 III. EXTERNAL AFFAIRS &amp; ECONOMIC DEVELOPMENT</b>						
<b>22 A. MARKETING &amp; PROMOTIONS</b>						
23 CLASSIFIED POSITIONS	610,761	565,761	610,761	565,761		
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		
<b>26 TOTAL A. MARKETING</b>	<b>9,541,406</b>	<b>4,979,102</b>	<b>9,541,406</b>	<b>4,979,102</b>		
<b>27 &amp; PROMOTIONS</b>	<b>(16.51)</b>	<b>(16.51)</b>	<b>(16.51)</b>	<b>(16.51)</b>		
28						
<b>29 B. COMMODITY BOARDS</b>						
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			
<b>34 TOTAL B. COMMODITY BOARDS</b>	<b>2,724,280</b>		<b>2,724,280</b>			

SECTION 44  
DEPARTMENT OF AGRICULTURE

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



CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. REGULATORY &amp; PUBLIC SERVICE</b>						
2	<b>A. REGULATORY &amp; PUB SERV - GENERAL</b>						
3	CLASSIFIED POSITIONS	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	<b>TOTAL A. REGULATORY &amp; PUB</b>	<b>6,926,845</b>	<b>1,673,376</b>	<b>6,926,845</b>	<b>1,673,376</b>		
10	<b>SERV - GENERAL</b>	<b>(73.42)</b>	<b>(26.42)</b>	<b>(73.42)</b>	<b>(26.42)</b>		
11							
12	<b>B. REGULATORY &amp; PUB SERV - RESTRICTED</b>						
13	CLASSIFIED POSITIONS	708,881		708,881			
14		(10.00)		(10.00)			
15	UNCLASSIFIED POSITIONS	68,500		68,500			
16	OTHER PERSONAL SERVICES	306,800		306,800			
17	OTHER OPERATING EXPENSES	4,879,068		4,879,068			
18	<b>TOTAL B. REGULATORY &amp; PUB</b>	<b>5,963,249</b>		<b>5,963,249</b>			
19	<b>SERV - RESTRICTED</b>	<b>(10.00)</b>		<b>(10.00)</b>			
20							
21	<b>TOTAL I. REGULATORY &amp;</b>	<b>12,890,094</b>	<b>1,673,376</b>	<b>12,890,094</b>	<b>1,673,376</b>		
22	<b>PUBLIC SERVICE</b>	<b>(83.42)</b>	<b>(26.42)</b>	<b>(83.42)</b>	<b>(26.42)</b>		
23							
24	<b>II. LIVESTOCK - POULTRY HEALTH</b>						
25	<b>A. LIVESTOCK - POULTRY HLTH - GEN</b>						
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	<b>TOTAL A. LIVESTOCK - POULTRY</b>	<b>5,029,804</b>	<b>4,010,291</b>	<b>5,029,804</b>	<b>4,010,291</b>		
33	<b>HLTH - GEN</b>	<b>(51.33)</b>	<b>(50.33)</b>	<b>(51.33)</b>	<b>(50.33)</b>		
34							

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>B. LIVESTOCK - POULTRY HLTH - REST</b>						
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	<b>TOTAL B. LIVESTOCK - POULTRY</b>	<b>4,255,904</b>		<b>4,255,904</b>			
9	<b>HLTH - REST</b>	<b>(24.50)</b>		<b>(24.50)</b>			
10							
11	<b>TOTAL II. LIVESTOCK -</b>	<b>9,285,708</b>	<b>4,010,291</b>	<b>9,285,708</b>	<b>4,010,291</b>		
12	<b>POULTRY HEALTH</b>	<b>(75.83)</b>	<b>(50.33)</b>	<b>(75.83)</b>	<b>(50.33)</b>		
13							
14	<b>III. AGRICULTURAL RESEARCH</b>						
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	NEW POSITIONS - AGRICULTURAL/ANIMAL			120,000	120,000		
18	ASSOC II			(2.00)	(2.00)		
19	UNCLASSIFIED POSITIONS	13,114,514	8,957,924	13,114,514	8,957,924		
20		(110.64)	(86.11)	(110.64)	(86.11)		
21	NEW POSITIONS -			110,000	110,000		
22	ASSOCIATE PROFESSOR			(1.00)	(1.00)		
23	OTHER PERSONAL SERVICES	3,483,226	1,991,512	3,583,226	2,091,512		
24	OTHER OPERATING EXPENSES	7,425,095	2,864,808	7,515,125	2,954,838		
25	<b>TOTAL III. AGRICULTURAL</b>	<b>30,398,658</b>	<b>18,929,503</b>	<b>30,818,688</b>	<b>19,349,533</b>		
26	<b>RESEARCH</b>	<b>(289.06)</b>	<b>(213.10)</b>	<b>(292.06)</b>	<b>(216.10)</b>		
27							
28	<b>IV. COOPERATIVE EXTENSION SERVICE</b>						
29	CLASSIFIED POSITIONS	6,226,847	4,475,823	6,226,847	4,475,823		
30		(199.04)	(106.54)	(199.04)	(106.54)		
31	UNCLASSIFIED POSITIONS	15,825,518	10,822,338	15,825,518	10,822,338		
32		(286.40)	(198.14)	(286.40)	(198.14)		
33	OTHER PERSONAL SERVICES	4,225,034	2,291,073	4,225,034	2,291,073		
34	OTHER OPERATING EXPENSES	9,733,076	2,625,092	9,733,076	2,625,092		

SECTION 45  
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL IV. COOPERATIVE</b>	<b>36,010,475</b>	<b>20,214,326</b>	<b>36,010,475</b>	<b>20,214,326</b>		
2	<b>EXTENSION SERVICE</b>	<b>(485.44)</b>	<b>(304.68)</b>	<b>(485.44)</b>	<b>(304.68)</b>		
3							
4	<b>V. EMPLOYEE BENEFITS</b>						
5	EMPLOYER CONTRIBUTIONS	24,199,775	17,186,646	24,304,745	17,291,616		
6	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>24,199,775</b>	<b>17,186,646</b>	<b>24,304,745</b>	<b>17,291,616</b>		
7							
8	<b>TOTAL CLEMSON UNIVERSITY - PUBLIC</b>	<b>112,784,710</b>	<b>62,014,142</b>	<b>113,309,710</b>	<b>62,539,142</b>		
9	<b>SERVICE ACTIVITIES</b>	<b>(933.75)</b>	<b>(594.53)</b>	<b>(936.75)</b>	<b>(597.53)</b>		

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	CLASSIFIED POSITIONS	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	<b>TOTAL I. ADMINISTRATION</b>	<b>1,169,541</b>	<b>285,967</b>	<b>1,169,541</b>	<b>285,967</b>		
9		<b>(9.00)</b>	<b>(3.00)</b>	<b>(9.00)</b>	<b>(3.00)</b>		
10							
11	<b>II. RESEARCH &amp; EXTENSION</b>						
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	6,688,576	4,695,235		
18	<b>TOTAL II. RESEARCH</b>	<b>9,983,304</b>	<b>5,928,588</b>	<b>10,183,304</b>	<b>6,128,588</b>		
19	<b>&amp; EXTENSION</b>	<b>(65.00)</b>	<b>(21.00)</b>	<b>(65.00)</b>	<b>(21.00)</b>		
20							
21	<b>III. AGRICULTURE INNOVATION RESEARCH</b>						
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	<b>TOTAL III. AGRICULTURE</b>	<b>429,931</b>	<b>429,931</b>	<b>429,931</b>	<b>429,931</b>		
25	<b>INNOVATION RESEARCH</b>						
26							
27	<b>IV. EMPLOYEE BENEFITS</b>						
28	EMPLOYER CONTRIBUTIONS	1,836,141	1,274,036	1,836,141	1,274,036		
29	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>1,836,141</b>	<b>1,274,036</b>	<b>1,836,141</b>	<b>1,274,036</b>		
30							
31	<b>TOTAL SOUTH CAROLINA STATE UNIVERSITY -</b>	<b>13,418,917</b>	<b>7,918,522</b>	<b>13,618,917</b>	<b>8,118,522</b>		
32	<b>PUBLIC SERVICE ACTIVITIES</b>	<b>(74.00)</b>	<b>(24.00)</b>	<b>(74.00)</b>	<b>(24.00)</b>		

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	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 <b>TOTAL I. ADMINISTRATION</b>	<b>6,749,671</b>	<b>4,555,522</b>	<b>7,298,128</b>	<b>4,704,975</b>		
13	<b>(52.50)</b>	<b>(28.50)</b>	<b>(53.50)</b>	<b>(28.50)</b>		
14						
15 <b>II. PROGRAMS AND SERVICES</b>						
16 <b>A. CONSERVATION EDUCATION</b>						
17 <b>1. OUTREACH PROGRAMS</b>						
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 <b>TOTAL 1. OUTREACH PROGRAMS</b>	<b>1,721,251</b>	<b>1,515,726</b>	<b>1,750,391</b>	<b>1,544,866</b>		
24	<b>(19.00)</b>	<b>(18.00)</b>	<b>(19.00)</b>	<b>(18.00)</b>		
25						
26 <b>2. MAGAZINE</b>						
27 CLASSIFIED POSITIONS	178,116		197,591			
28	(3.00)		(3.00)			
29 OTHER OPERATING EXPENSES	644,176		644,176			
30 <b>TOTAL 2. MAGAZINE</b>	<b>822,292</b>		<b>841,767</b>			
31	<b>(3.00)</b>		<b>(3.00)</b>			
32						
33 <b>3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT</b>						
34 CLASSIFIED POSITIONS	2,145,176	1,476,958	2,204,956	1,476,958		

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	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	<b>4,452,120</b>	<b>3,037,102</b>	<b>4,565,857</b>	<b>3,037,102</b>		
7	<b>(32.00)</b>	<b>(26.00)</b>	<b>(33.00)</b>	<b>(26.00)</b>		
8						
9	<b>6,995,663</b>	<b>4,552,828</b>	<b>7,158,015</b>	<b>4,581,968</b>		
10	<b>(54.00)</b>	<b>(44.00)</b>	<b>(55.00)</b>	<b>(44.00)</b>		
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	<b>1,622,530</b>	<b>284,930</b>	<b>2,027,949</b>	<b>288,216</b>		
25	<b>(35.40)</b>	<b>(4.00)</b>	<b>(41.40)</b>	<b>(4.00)</b>		
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	<b>3,238,108</b>		<b>3,559,606</b>			
33	<b>(9.50)</b>		<b>(9.50)</b>			
34						

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL B. TITLING &amp;</b>	<b>4,860,638</b>	<b>284,930</b>	<b>5,587,555</b>	<b>288,216</b>		
2	<b>LICENSING SERVICES</b>	<b>(44.90)</b>	<b>(4.00)</b>	<b>(50.90)</b>	<b>(4.00)</b>		
3							
4	<b>C. REGIONAL PROJECTS</b>						
5	<b>1. BOATING ACCESS</b>						
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	<b>TOTAL 1. BOATING ACCESS</b>	<b>2,888,458</b>	<b>85,243</b>	<b>2,943,021</b>	<b>91,443</b>		
15		<b>(11.50)</b>	<b>(1.00)</b>	<b>(11.50)</b>	<b>(1.00)</b>		
16							
17	<b>2. COUNTY WATER RECREATION FUND</b>						
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	<b>TOTAL 2. COUNTY WATER</b>	<b>1,644,000</b>		<b>1,644,000</b>			
24	<b>RECREATION FUND</b>						
25							
26	<b>3. COUNTY GAME &amp; FISH FUND</b>						
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	<b>TOTAL 3. COUNTY GAME &amp;</b>	<b>555,583</b>		<b>555,583</b>			
31	<b>FISH FUND</b>						
32							
33	<b>TOTAL C. REGIONAL PROJECTS</b>	<b>5,088,041</b>	<b>85,243</b>	<b>5,142,604</b>	<b>91,443</b>		
34		<b>(11.50)</b>	<b>(1.00)</b>	<b>(11.50)</b>	<b>(1.00)</b>		

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 D. WILDLIFE &amp; FRESHWATER FISHERIES</b>						
<b>2 1. WILDLIFE OPERATIONS</b>						
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			
<b>11 TOTAL 1. WILDLIFE OPERATIONS</b>	<b>20,521,332</b>	<b>4,118,099</b>	<b>20,860,291</b>	<b>4,123,740</b>		
12	<b>(117.31)</b>	<b>(8.00)</b>	<b>(117.31)</b>	<b>(8.00)</b>		
13						
<b>14 2. WILDLIFE-STATEWIDE OPERATIONS</b>						
15 CLASSIFIED POSITIONS	1,390,602	188,516	1,449,269	190,451		
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			
<b>20 TOTAL 2. WILDLIFE-STATEWIDE</b>	<b>4,133,237</b>	<b>520,671</b>	<b>4,558,080</b>	<b>522,606</b>		
<b>21 OPERATIONS</b>	<b>(29.25)</b>	<b>(4.00)</b>	<b>(29.25)</b>	<b>(4.00)</b>		
22						
<b>23 3. FISHERIES-REGIONAL OPERATIONS</b>						
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			
<b>31 TOTAL 3. FISHERIES-REGIONAL</b>	<b>6,845,589</b>	<b>990,922</b>	<b>7,937,514</b>	<b>1,010,394</b>		
<b>32 OPERATIONS</b>	<b>(49.50)</b>	<b>(7.00)</b>	<b>(51.50)</b>	<b>(7.00)</b>		
33						
<b>34 4. FISHERIES-HATCHERY OPERATIONS</b>						



SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	1,510,226	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	<b>TOTAL 4. FISHERIES-HATCHERY</b>	<b>5,293,282</b>	<b>1,647,697</b>	<b>5,378,674</b>	<b>1,652,649</b>		
6	<b>OPERATIONS</b>	<b>(37.50)</b>	<b>(7.00)</b>	<b>(37.50)</b>	<b>(7.00)</b>		
7							
8	<b>TOTAL D. WILDLIFE &amp;</b>	<b>36,793,440</b>	<b>7,277,389</b>	<b>38,734,559</b>	<b>7,309,389</b>		
9	<b>FRESHWATER FISHERIES</b>	<b>(233.56)</b>	<b>(26.00)</b>	<b>(235.56)</b>	<b>(26.00)</b>		
10							
11	<b>E. LAW ENFORCEMENT</b>						
12	<b>1. CONSERVATION ENFORCEMENT</b>						
13	CLASSIFIED POSITIONS	24,642,199	23,114,060	24,736,688	23,114,060		
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	<b>TOTAL 1. CONSERVATION</b>	<b>37,804,740</b>	<b>31,350,571</b>	<b>37,899,229</b>	<b>31,350,571</b>		
20	<b>ENFORCEMENT</b>	<b>(337.95)</b>	<b>(318.00)</b>	<b>(337.95)</b>	<b>(318.00)</b>		
21							
22	<b>2. BOATING SAFETY</b>						
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	<b>TOTAL 2. BOATING SAFETY</b>	<b>3,276,559</b>		<b>3,336,208</b>			
27		<b>(23.00)</b>		<b>(23.00)</b>			
28							
29	<b>3. HUNTER SAFETY</b>						
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	<b>TOTAL 3. HUNTER SAFETY</b>	<b>4,102,917</b>		<b>4,199,535</b>			

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	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>(32.00)</b>		<b>(32.00)</b>			
2						
3	<b>45,184,216</b>	<b>31,350,571</b>	<b>45,434,972</b>	<b>31,350,571</b>		
4	<b>(392.95)</b>	<b>(318.00)</b>	<b>(392.95)</b>	<b>(318.00)</b>		
5						
6	<b>F. MARINE RESOURCES</b>					
7	<b>1. MARINE CONSERVATION &amp; MANAGEMENT</b>					
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	<b>TOTAL 1. MARINE CONSERVATION</b>	<b>11,063,287</b>	<b>2,555,246</b>	<b>12,672,129</b>	<b>2,631,081</b>	
17	<b>&amp; MANAGEMENT</b>	<b>(101.10)</b>	<b>(27.50)</b>	<b>(101.10)</b>	<b>(27.50)</b>	
18						
19	<b>2. MARINE RESEARCH &amp; MONITORING</b>					
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	<b>TOTAL 2. MARINE RESEARCH</b>	<b>7,351,599</b>	<b>1,272,972</b>	<b>7,719,534</b>	<b>1,358,440</b>	
30	<b>&amp; MONITORING</b>	<b>(75.31)</b>	<b>(12.01)</b>	<b>(76.31)</b>	<b>(12.01)</b>	
31						
32	<b>TOTAL F. MARINE RESOURCES</b>	<b>18,414,886</b>	<b>3,828,218</b>	<b>20,391,663</b>	<b>3,989,521</b>	
33		<b>(176.41)</b>	<b>(39.51)</b>	<b>(177.41)</b>	<b>(39.51)</b>	
34						

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 G. LAND, WATER &amp; CONSERVATION</b>						
<b>2 1. EARTH SCIENCE</b>						
3 CLASSIFIED POSITIONS	1,341,095	1,126,620	1,359,793	1,126,620		
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 <b>TOTAL 1. EARTH SCIENCE</b>	<b>2,140,879</b>	<b>1,626,404</b>	<b>2,183,344</b>	<b>1,626,404</b>		
11	<b>(19.00)</b>	<b>(18.50)</b>	<b>(19.00)</b>	<b>(18.50)</b>		
12						
<b>13 2. CONSERVATION</b>						
14 CLASSIFIED POSITIONS	857,982	423,505	886,004	423,505		
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 <b>TOTAL 2. CONSERVATION</b>	<b>4,880,634</b>	<b>1,827,557</b>	<b>4,924,355</b>	<b>1,827,557</b>		
24	<b>(14.05)</b>	<b>(7.05)</b>	<b>(14.05)</b>	<b>(7.05)</b>		
25						
<b>26 3. HERITAGE TRUST</b>						
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 <b>TOTAL 3. HERITAGE TRUST</b>	<b>5,006,307</b>	<b>188,709</b>	<b>5,160,558</b>	<b>194,032</b>		
32	<b>(42.61)</b>		<b>(42.61)</b>			
33						
<b>34 4. ENVIRONMENTAL REVIEW</b>						

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DEPARTMENT OF NATURAL RESOURCES

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(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	<b>TOTAL 4. ENVIRONMENTAL REVIEW</b>	<b>463,155</b>	<b>35,840</b>	<b>496,586</b>	<b>35,840</b>
5		(8.00)		(8.00)	
6					
7	<b>TOTAL G. LAND, WATER</b>	<b>12,490,975</b>	<b>3,678,510</b>	<b>12,764,843</b>	<b>3,683,833</b>
8	<b>&amp; CONSERVATION</b>	<b>(83.66)</b>	<b>(25.55)</b>	<b>(83.66)</b>	<b>(25.55)</b>
9					
10	<b>TOTAL II. PROGRAMS</b>	<b>129,827,859</b>	<b>51,057,689</b>	<b>135,214,211</b>	<b>51,294,941</b>
11	<b>AND SERVICES</b>	<b>(996.98)</b>	<b>(458.06)</b>	<b>(1,006.98)</b>	<b>(458.06)</b>
12					
13	<b>III. EMPLOYEE BENEFITS</b>				
14	EMPLOYER CONTRIBUTIONS	27,099,469	15,526,207	27,976,674	15,526,207
15	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>27,099,469</b>	<b>15,526,207</b>	<b>27,976,674</b>	<b>15,526,207</b>
16					
17	<b>TOTAL DEPARTMENT OF</b>	<b>163,676,999</b>	<b>71,139,418</b>	<b>170,489,013</b>	<b>71,526,123</b>
18	<b>NATURAL RESOURCES</b>	<b>(1,049.48)</b>	<b>(486.56)</b>	<b>(1,060.48)</b>	<b>(486.56)</b>

SECTION 48  
SEA GRANT CONSORTIUM

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

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	<b>A. EXECUTIVE OFFICES</b>				
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	534,395	534,395
6		(7.00)	(7.00)	(7.00)	(7.00)
7	UNCLASSIFIED POSITIONS	149,196	149,196	149,196	149,196
8		(2.00)	(2.00)	(2.00)	(2.00)
9	OTHER PERSONAL SERVICES	200,000	200,000	200,000	200,000
10	OTHER OPERATING EXPENSES	108,414	108,414	108,414	108,414
11	<b>TOTAL A. EXECUTIVE OFFICES</b>	<b>1,198,557</b>	<b>1,198,557</b>	<b>1,198,557</b>	<b>1,198,557</b>
12		<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>
13					
14	<b>B. ADMINISTRATIVE SERVICES</b>				
15	CLASSIFIED POSITIONS	2,705,619	2,680,619	2,705,619	2,680,619
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	<b>TOTAL B. ADMINISTRATIVE SERVICES</b>	<b>6,960,113</b>	<b>5,208,113</b>	<b>7,160,113</b>	<b>5,208,113</b>
24		<b>(25.00)</b>	<b>(25.00)</b>	<b>(25.00)</b>	<b>(25.00)</b>
25					
26	<b>TOTAL I. ADMINISTRATION</b>	<b>8,158,670</b>	<b>6,406,670</b>	<b>8,358,670</b>	<b>6,406,670</b>
27		<b>(35.00)</b>	<b>(35.00)</b>	<b>(35.00)</b>	<b>(35.00)</b>
28					
29	<b>II. PROGRAMS AND SERVICES</b>				
30	<b>A. TOURISM SALES &amp; MARKETING</b>				
31	CLASSIFIED POSITIONS	718,282	718,282	718,282	718,282
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		WAYS & MEANS		HOUSE	
		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	<b>TOTAL A. TOURISM SALES</b>	<b>35,951,875</b>	<b>34,151,875</b>	<b>35,951,875</b>	<b>34,151,875</b>		
6	<b>&amp; MARKETING</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>		
7							
8	<b>B. WELCOME CENTERS</b>						
9	CLASSIFIED POSITIONS	1,963,338	1,351,116	1,963,338	1,351,116		
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	<b>TOTAL B. WELCOME CENTERS</b>	<b>7,063,556</b>	<b>1,657,316</b>	<b>7,063,556</b>	<b>1,657,316</b>		
14		<b>(58.00)</b>	<b>(39.00)</b>	<b>(58.00)</b>	<b>(39.00)</b>		
15							
16	<b>C. STATE PARKS SERVICE</b>						
17	CLASSIFIED POSITIONS	12,934,231	3,049,941	14,520,356	3,836,066		
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	<b>TOTAL C. STATE PARKS SERVICE</b>	<b>44,485,186</b>	<b>4,249,941</b>	<b>46,571,311</b>	<b>5,036,066</b>		
22		<b>(331.50)</b>	<b>(105.25)</b>	<b>(331.50)</b>	<b>(105.25)</b>		
23							
24	<b>D. COMMUNICATIONS</b>						
25	CLASSIFIED POSITIONS	96,083	96,083	96,083	96,083		
26		(1.00)	(1.00)	(1.00)	(1.00)		
27	OTHER OPERATING EXPENSES	18,000	18,000	18,000	18,000		
28	<b>TOTAL D. COMMUNICATIONS</b>	<b>114,083</b>	<b>114,083</b>	<b>114,083</b>	<b>114,083</b>		
29		<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>		
30							
31	<b>E. RESEARCH</b>						
32	CLASSIFIED POSITIONS	161,994	161,994	161,994	161,994		
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		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	20,000	20,000	20,000	20,000		
2	<b>TOTAL E. RESEARCH</b>	<b>201,994</b>	<b>201,994</b>	<b>201,994</b>	<b>201,994</b>		
3		<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>		
4							
5	<b>F. STATE FILM OFFICE</b>						
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	<b>TOTAL F. STATE FILM OFFICE</b>	<b>24,931,639</b>		<b>24,931,639</b>			
11		<b>(2.00)</b>		<b>(2.00)</b>			
12							
13	<b>G. RECREATION, GRANTS &amp; POLICY</b>						
14	CLASSIFIED POSITIONS	279,349	225,349	279,349	225,349		
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	<b>TOTAL G. RECREATION, GRANTS</b>	<b>7,729,459</b>	<b>1,750,349</b>	<b>7,729,459</b>	<b>1,750,349</b>		
27	<b>&amp; POLICY</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>		
28							
29	<b>H. VENUES AT ARSENAL HILL</b>						
30	CLASSIFIED POSITIONS	135,000	100,000	135,000	100,000		
31		(3.50)	(2.50)	(3.50)	(2.50)		
32	OTHER OPERATING EXPENSES	347,000	60,000	347,000	60,000		
33	<b>TOTAL H. VENUES AT</b>	<b>482,000</b>	<b>160,000</b>	<b>482,000</b>	<b>160,000</b>		
34	<b>ARSENAL HILL</b>	<b>(3.50)</b>	<b>(2.50)</b>	<b>(3.50)</b>	<b>(2.50)</b>		



SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL II. PROGRAMS</b>	<b>120,959,792</b>	<b>42,285,558</b>	<b>123,045,917</b>	<b>43,071,683</b>		
2	<b>AND SERVICES</b>	<b>(412.00)</b>	<b>(163.75)</b>	<b>(412.00)</b>	<b>(163.75)</b>		
3							
4	<b>III. EMPLOYEE BENEFITS</b>						
5	EMPLOYER CONTRIBUTIONS	10,498,628	4,341,157	10,975,628	4,341,157		
6	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>10,498,628</b>	<b>4,341,157</b>	<b>10,975,628</b>	<b>4,341,157</b>		
7							
8	<b>TOTAL DEPARTMENT OF PARKS, RECREATION</b>	<b>139,617,090</b>	<b>53,033,385</b>	<b>142,380,215</b>	<b>53,819,510</b>		
9	<b>&amp; TOURISM</b>	<b>(447.00)</b>	<b>(198.75)</b>	<b>(447.00)</b>	<b>(198.75)</b>		

SECTION 50  
DEPARTMENT OF COMMERCE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. ADMINISTRATION &amp; SUPPORT</b>					
2	<b>A. OFFICE OF SECRETARY</b>					
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	<b>TOTAL A. OFFICE OF SECRETARY</b>	<b>792,000</b>	<b>792,000</b>	<b>792,000</b>	<b>792,000</b>	
11		<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	
12						
13	<b>B. FINANCIAL SERVICES</b>					
14	CLASSIFIED POSITIONS	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	<b>TOTAL B. FINANCIAL SERVICES</b>	<b>1,074,000</b>	<b>899,000</b>	<b>1,074,000</b>	<b>899,000</b>	
19		<b>(9.21)</b>	<b>(9.21)</b>	<b>(9.21)</b>	<b>(9.21)</b>	
20						
21	<b>C. INFORMATION TECHNOLOGY</b>					
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	<b>TOTAL C. INFORMATION TECHNOLOGY</b>	<b>594,000</b>	<b>340,000</b>	<b>594,000</b>	<b>340,000</b>	
26		<b>(4.00)</b>	<b>(2.50)</b>	<b>(4.00)</b>	<b>(2.50)</b>	
27						
28	<b>TOTAL I. ADMINISTRATION &amp; SUPPORT</b>	<b>2,460,000</b>	<b>2,031,000</b>	<b>2,460,000</b>	<b>2,031,000</b>	
29		<b>(18.21)</b>	<b>(16.71)</b>	<b>(18.21)</b>	<b>(16.71)</b>	
30						
31	<b>II. PROGRAMS AND SERVICES</b>					
32	<b>A. GLOBAL BUSINESS DEVELOPMENT</b>					
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		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	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	<b>TOTAL A. GLOBAL</b>	<b>17,588,356</b>	<b>17,463,856</b>	<b>17,588,356</b>	<b>17,463,856</b>		
10	<b>BUSINESS DEVELOPMENT</b>	<b>(22.00)</b>	<b>(21.00)</b>	<b>(22.00)</b>	<b>(21.00)</b>		
11							
12	<b>B. SMALL BUSINESS/EXISTING INDUSTRY</b>						
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	<b>TOTAL B. SMALL</b>	<b>3,620,000</b>	<b>2,961,000</b>	<b>3,630,000</b>	<b>2,961,000</b>		
24	<b>BUSINESS/EXISTING INDUSTRY</b>	<b>(14.00)</b>	<b>(11.80)</b>	<b>(14.00)</b>	<b>(11.80)</b>		
25							
26	<b>C. COMMUNITY &amp; RURAL DEVELOPMENT</b>						
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	<b>TOTAL C. COMMUNITY &amp;</b>	<b>887,000</b>	<b>190,000</b>	<b>899,000</b>	<b>190,000</b>		
32	<b>RURAL DEVELOPMENT</b>	<b>(6.00)</b>	<b>(2.00)</b>	<b>(6.00)</b>	<b>(2.00)</b>		
33							
34	<b>D. MKTG, COMMUNICATIONS &amp; RESEARCH</b>						

SECTION 50  
DEPARTMENT OF COMMERCE

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	1,068,000	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	<b>TOTAL D. MKTG, COMMUNICATIONS</b>	<b>4,158,049</b>	<b>4,158,049</b>	<b>4,158,049</b>	<b>4,158,049</b>		
10	<b>&amp; RESEARCH</b>	<b>(18.00)</b>	<b>(18.00)</b>	<b>(18.00)</b>	<b>(18.00)</b>		
11							
12	<b>E. GRANT PROGRAMS</b>						
13	<b>1. COORD COUNCIL ECO DEVELOP</b>						
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	<b>TOTAL 1. COORD COUNCIL</b>	<b>72,463,000</b>	<b>21,300,000</b>	<b>72,521,000</b>	<b>21,300,000</b>		
25	<b>ECO DEVELOP</b>	<b>(9.00)</b>		<b>(9.00)</b>			
26							
27	<b>2. COMMUNITY GRANTS</b>						
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		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL 2. COMMUNITY GRANTS</b>	<b>20,547,015</b>	<b>475,000</b>	<b>20,573,015</b>	<b>475,000</b>		
2		(10.89)	(3.00)	(10.89)	(3.00)		
3							
4	<b>TOTAL E. GRANT PROGRAMS</b>	<b>93,010,015</b>	<b>21,775,000</b>	<b>93,094,015</b>	<b>21,775,000</b>		
5		(19.89)	(3.00)	(19.89)	(3.00)		
6							
7	<b>F. REGIONAL EDUCATION CENTERS</b>						
8	APPLIED RESEARCH CENTERS	2,500,000	2,500,000	2,500,000	2,500,000		
9	<b>TOTAL F. REGIONAL EDUCATION CENTERS</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>		
10							
11							
12	<b>G. INNOVATION/EMERGING INDUSTRIES</b>						
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	<b>TOTAL G. INNOVATION/EMERGING INDUSTRIES</b>	<b>3,379,500</b>	<b>3,157,500</b>	<b>3,379,500</b>	<b>3,157,500</b>		
19		(8.00)	(8.00)	(8.00)	(8.00)		
20							
21	<b>H. SC NEXUS</b>						
22	NEW POSITIONS - ADMINISTRATIVE						
23	COORDINATOR I			(1.00)	(1.00)		
24	NEW POSITIONS - PROGRAM						
25	MANAGER I			(1.00)	(1.00)		
26	NEW POSITIONS - PROGRAM						
27	MANAGER II			(1.00)	(1.00)		
28	NEW POSITIONS - PROGRAM						
29	MANAGER III			(1.00)	(1.00)		
30	NEW POSITIONS - PUBLIC INFORMATION						
31	DIRECTOR I			(1.00)	(1.00)		
32	NEW POSITIONS - PROGRAM						
33	DIRECTOR-EXEC COMP			(1.00)	(1.00)		
34	<b>TOTAL H. SC NEXUS</b>						

SECTION 50  
DEPARTMENT OF COMMERCE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1			(6.00)	(6.00)		
2						
3	<b>TOTAL II. PROGRAMS</b>	<b>125,142,920</b>	<b>52,205,405</b>	<b>125,248,920</b>	<b>52,205,405</b>	
4	<b>AND SERVICES</b>	<b>(87.89)</b>	<b>(63.80)</b>	<b>(93.89)</b>	<b>(69.80)</b>	
5						
6	<b>III. EMPLOYEE BENEFITS</b>					
7	EMPLOYER CONTRIBUTIONS	3,241,427	2,390,427	3,295,427	2,390,427	
8	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>3,241,427</b>	<b>2,390,427</b>	<b>3,295,427</b>	<b>2,390,427</b>	
9						
10	<b>TOTAL DEPARTMENT OF COMMERCE</b>	<b>130,844,347</b>	<b>56,626,832</b>	<b>131,004,347</b>	<b>56,626,832</b>	
11		<b>(106.10)</b>	<b>(80.51)</b>	<b>(112.10)</b>	<b>(86.51)</b>	

SECTION 51  
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

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

SECTION 52  
PATRIOTS POINT DEVELOPMENT AUTHORITY

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. NAVAL &amp; MARITIME MUSEUM</b>						
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 <b>TOTAL I. NAVAL &amp; MARITIME MUSEUM</b>	<b>13,250,000</b>		<b>13,250,000</b>			
11	<b>(87.00)</b>		<b>(87.00)</b>			
12						
<b>13 II. EMPLOYEE BENEFITS</b>						
14 EMPLOYER CONTRIBUTIONS	1,750,000		1,750,000			
15 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,750,000</b>		<b>1,750,000</b>			
16						
<b>17 TOTAL PATRIOTS POINT DEVELOPMENT AUTHORITY</b>	<b>15,000,000</b>		<b>15,000,000</b>			
18	<b>(87.00)</b>		<b>(87.00)</b>			



SECTION 53  
SC CONSERVATION BANK

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
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	<b>TOTAL I. ADMINISTRATION</b>	<b>27,000,406</b>	<b>12,000,406</b>	<b>27,000,406</b>	<b>12,000,406</b>
13		(5.00)	(5.00)	(5.00)	(5.00)
14					
15	<b>II. EMPLOYEE BENEFITS</b>				
16	EMPLOYER CONTRIBUTIONS	109,909	109,909	109,909	109,909
17	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>109,909</b>	<b>109,909</b>	<b>109,909</b>	<b>109,909</b>
18					
19	<b>TOTAL SC CONSERVATION BANK</b>	<b>27,110,315</b>	<b>12,110,315</b>	<b>27,110,315</b>	<b>12,110,315</b>
20		(5.00)	(5.00)	(5.00)	(5.00)

SECTION 54  
RURAL INFRASTRUCTURE AUTHORITY

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	187,200		187,200			
3	(1.00)		(1.00)			
4 CLASSIFIED POSITIONS	617,800		769,800			
5	(9.00)		(11.00)			
6 OTHER PERSONAL SERVICES	5,000		5,000			
7 OTHER OPERATING EXPENSES	210,000		215,000			
8 <b>TOTAL I. ADMINISTRATION</b>	<b>1,020,000</b>		<b>1,177,000</b>			
9	<b>(10.00)</b>		<b>(12.00)</b>			
10						
<b>11 II. SC RURAL INFRASTRUCTURE AUTHORITY</b>						
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 <b>TOTAL II. SC RURAL</b>	<b>40,870,056</b>	<b>20,870,056</b>	<b>40,870,056</b>	<b>20,870,056</b>		
17 <b>INFRASTRUCTURE AUTHORITY</b>						
18						
<b>19 III. OFFICE OF LOCAL GOVERNMENT</b>						
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	7,615,600	6,915,600		
25 <b>TOTAL III. OFFICE OF</b>	<b>7,561,600</b>	<b>6,165,600</b>	<b>8,311,600</b>	<b>6,915,600</b>		
26 <b>LOCAL GOVERNMENT</b>	<b>(7.00)</b>		<b>(7.00)</b>			
27						
<b>28 IV. EMPLOYEE BENEFITS</b>						
29 EMPLOYER CONTRIBUTIONS	498,000		560,700			
30 <b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>498,000</b>		<b>560,700</b>			
31						
<b>32 TOTAL RURAL INFRASTRUCTURE</b>	<b>49,949,656</b>	<b>27,035,656</b>	<b>50,919,356</b>	<b>27,785,656</b>		
<b>33 AUTHORITY</b>	<b>(17.00)</b>		<b>(19.00)</b>			

SECTION 55  
DEPARTMENT OF ENVIRONMENTAL SERVICES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 COMMISSIONERS	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 <b>TOTAL I. ADMINISTRATION</b>	<b>19,583,428</b>	<b>5,277,116</b>	<b>25,411,804</b>	<b>11,105,492</b>		
11	<b>(151.11)</b>	<b>(66.42)</b>	<b>(151.11)</b>	<b>(66.42)</b>		
12						
<b>13 II. PROGRAMS AND SERVICES</b>						
<b>14 A. WATER MANAGEMENT</b>						
15 CLASSIFIED POSITIONS	20,277,095	9,122,091	22,364,660	11,209,656		
16	(354.24)	(156.59)	(354.24)	(156.59)		
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 <b>TOTAL A. WATER MANAGEMENT</b>	<b>47,487,916</b>	<b>17,759,683</b>	<b>54,575,481</b>	<b>19,847,248</b>		
29	<b>(354.24)</b>	<b>(156.59)</b>	<b>(354.24)</b>	<b>(156.59)</b>		
30						
<b>31 B. COASTAL RESOURCE IMPROVEMENT</b>						
32 CLASSIFIED POSITIONS	2,612,282	1,186,217	2,733,913	1,307,848		
33	(43.25)	(17.38)	(43.25)	(17.38)		
34 OTHER PERSONAL SERVICES	45,544	15,544	45,544	15,544		

SECTION 55  
DEPARTMENT OF ENVIRONMENTAL SERVICES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	1,975,494	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	<b>TOTAL B. COASTAL</b>	<b>11,133,320</b>	<b>3,602,262</b>	<b>11,254,951</b>	<b>3,723,893</b>		
5	<b>RESOURCE IMPROVEMENT</b>	<b>(43.25)</b>	<b>(17.38)</b>	<b>(43.25)</b>	<b>(17.38)</b>		
6							
7	<b>C. AIR QUALITY IMPROVEMENT</b>						
8	CLASSIFIED POSITIONS	8,379,575	3,541,022	8,379,575	3,541,022		
9		(137.32)	(85.80)	(137.32)	(85.80)		
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	<b>TOTAL C. AIR</b>	<b>10,998,219</b>	<b>4,341,245</b>	<b>10,998,219</b>	<b>4,341,245</b>		
14	<b>QUALITY IMPROVEMENT</b>	<b>(137.32)</b>	<b>(85.80)</b>	<b>(137.32)</b>	<b>(85.80)</b>		
15							
16	<b>D. LAND &amp; WASTE MANAGEMENT</b>						
17	CLASSIFIED POSITIONS	11,583,709	4,170,714	11,583,709	4,170,714		
18		(290.67)	(65.93)	(290.67)	(65.93)		
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	<b>TOTAL D. LAND &amp;</b>	<b>34,657,979</b>	<b>11,480,730</b>	<b>34,657,979</b>	<b>11,480,730</b>		
33	<b>WASTE MANAGEMENT</b>	<b>(290.67)</b>	<b>(65.93)</b>	<b>(290.67)</b>	<b>(65.93)</b>		
34							

SECTION 55  
DEPARTMENT OF ENVIRONMENTAL SERVICES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 E. LABORATORY MANAGEMENT</b>						
2 CLASSIFIED POSITIONS	3,586,384	1,442,857	3,586,384	1,442,857		
3	(74.58)	(25.38)	(74.58)	(25.38)		
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 <b>TOTAL E. LABORATORY</b>	<b>7,977,460</b>	<b>2,455,626</b>	<b>7,977,460</b>	<b>2,455,626</b>		
7 <b>MANAGEMENT</b>	<b>(74.58)</b>	<b>(25.38)</b>	<b>(74.58)</b>	<b>(25.38)</b>		
8						
<b>9 F. ONSITE WASTEWATER</b>						
10 CLASSIFIED POSITIONS	10,056,361	8,679,567	10,056,361	8,679,567		
11	(147.36)	(124.72)	(147.36)	(124.72)		
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 <b>TOTAL F. ONSITE WASTEWATER</b>	<b>13,922,748</b>	<b>11,041,256</b>	<b>13,922,748</b>	<b>11,041,256</b>		
16	<b>(147.36)</b>	<b>(124.72)</b>	<b>(147.36)</b>	<b>(124.72)</b>		
17						
18 <b>TOTAL II. PROGRAMS</b>	<b>126,177,642</b>	<b>50,680,802</b>	<b>133,386,838</b>	<b>52,889,998</b>		
19 <b>AND SERVICES</b>	<b>(1,047.42)</b>	<b>(475.80)</b>	<b>(1,047.42)</b>	<b>(475.80)</b>		
20						
<b>21 III. EMPLOYEE BENEFITS</b>						
22 EMPLOYER CONTRIBUTIONS	35,632,805	12,539,015	36,594,413	13,500,623		
23 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>35,632,805</b>	<b>12,539,015</b>	<b>36,594,413</b>	<b>13,500,623</b>		
24						
25 <b>TOTAL DEPARTMENT OF</b>	<b>181,393,875</b>	<b>68,496,933</b>	<b>195,393,055</b>	<b>77,496,113</b>		
26 <b>ENVIRONMENTAL SERVICES</b>	<b>(1,198.53)</b>	<b>(542.22)</b>	<b>(1,198.53)</b>	<b>(542.22)</b>		

SECTION 57  
JUDICIAL DEPARTMENT

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. THE COURT:</b>				
2	<b>A. SUPREME COURT</b>				
3	CHIEF JUSTICE	235,188	235,188	235,188	235,188
4		(1.00)	(1.00)	(1.00)	(1.00)
5	ASSOCIATE JUSTICE	895,949	895,949	895,949	895,949
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	2,764,003	2,764,003
9		(50.00)	(47.00)	(50.00)	(47.00)
10	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000
11	OTHER OPERATING EXPENSES	1,907,500	1,457,500	1,907,500	1,457,500
12	<b>TOTAL A. SUPREME COURT</b>	<b>5,842,640</b>	<b>5,392,640</b>	<b>5,842,640</b>	<b>5,392,640</b>
13		<b>(55.00)</b>	<b>(52.00)</b>	<b>(55.00)</b>	<b>(52.00)</b>
14					
15	<b>B. BOARD OF LAW EXAMINERS</b>				
16	UNCLASSIFIED POSITIONS	314,000		314,000	
17		(5.00)		(5.00)	
18	OTHER PERSONAL SERVICES	151,000		151,000	
19	OTHER OPERATING EXPENSES	405,000		405,000	
20	<b>TOTAL B. BOARD OF</b>	<b>870,000</b>		<b>870,000</b>	
21	<b>LAW EXAMINERS</b>	<b>(5.00)</b>		<b>(5.00)</b>	
22					
23	<b>C. OFFICE OF DISCIPLINARY COUNSEL</b>				
24	UNCLASSIFIED POSITIONS	2,066,378	1,066,378	2,066,378	1,066,378
25		(16.00)	(7.00)	(16.00)	(7.00)
26	NEW POSITIONS - ATTORNEY I			400,000	400,000
27				(4.00)	(4.00)
28	OTHER OPERATING EXPENSES	125,000		125,000	
29	<b>TOTAL C. OFFICE OF</b>	<b>2,191,378</b>	<b>1,066,378</b>	<b>2,591,378</b>	<b>1,466,378</b>
30	<b>DISCIPLINARY COUNSEL</b>	<b>(16.00)</b>	<b>(7.00)</b>	<b>(20.00)</b>	<b>(11.00)</b>
31					
32	<b>D. COMMISSION ON CONDUCT</b>				
33	UNCLASSIFIED POSITIONS	965,580	549,080	965,580	549,080
34		(12.00)	(4.00)	(12.00)	(4.00)

SECTION 57  
JUDICIAL DEPARTMENT

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	2,000		2,000			
2	OTHER OPERATING EXPENSES	150,000		150,000			
3	<b>TOTAL D. COMMISSION</b>	<b>1,117,580</b>	<b>549,080</b>	<b>1,117,580</b>	<b>549,080</b>		
4	<b>ON CONDUCT</b>	<b>(12.00)</b>	<b>(4.00)</b>	<b>(12.00)</b>	<b>(4.00)</b>		
5							
6	<b>TOTAL I. THE COURT:</b>	<b>10,021,598</b>	<b>7,008,098</b>	<b>10,421,598</b>	<b>7,408,098</b>		
7		<b>(88.00)</b>	<b>(63.00)</b>	<b>(92.00)</b>	<b>(67.00)</b>		
8							
9	<b>II. COURT OF APPEALS</b>						
10	CHIEF APPEALS COURT JUDGE	221,746	221,746	221,746	221,746		
11		(1.00)	(1.00)	(1.00)	(1.00)		
12	ASSOCIATE APPEALS COURT JUDGE	1,747,098	1,747,098	1,747,098	1,747,098		
13		(8.00)	(8.00)	(8.00)	(8.00)		
14	TAXABLE SUBSISTENCE	60,000	60,000	60,000	60,000		
15	UNCLASSIFIED POSITIONS	4,178,624	4,104,124	4,178,624	4,104,124		
16		(70.00)	(67.00)	(70.00)	(67.00)		
17	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
18	OTHER OPERATING EXPENSES	1,262,600	874,600	1,262,600	874,600		
19	<b>TOTAL II. COURT OF APPEALS</b>	<b>7,480,068</b>	<b>7,017,568</b>	<b>7,480,068</b>	<b>7,017,568</b>		
20		<b>(79.00)</b>	<b>(76.00)</b>	<b>(79.00)</b>	<b>(76.00)</b>		
21							
22	<b>III. CIRCUIT COURT</b>						
23	CIRCUIT COURT JUDGE	11,236,245	11,236,245	11,236,245	11,236,245		
24		(53.00)	(53.00)	(53.00)	(53.00)		
25	TAXABLE SUBSISTENCE	350,000	350,000	350,000	350,000		
26	UNCLASSIFIED POSITIONS	6,609,834	5,662,834	6,609,834	5,662,834		
27		(136.00)	(110.00)	(136.00)	(110.00)		
28	OTHER PERSONAL SERVICES	80,000	40,000	80,000	40,000		
29	OTHER OPERATING EXPENSES	1,695,241	1,245,241	1,695,241	1,245,241		
30	<b>TOTAL III. CIRCUIT COURT</b>	<b>19,971,320</b>	<b>18,534,320</b>	<b>19,971,320</b>	<b>18,534,320</b>		
31		<b>(189.00)</b>	<b>(163.00)</b>	<b>(189.00)</b>	<b>(163.00)</b>		
32							
33	<b>IV. FAMILY COURT</b>						
34	FAMILY COURT JUDGE	13,005,274	13,005,274	13,005,274	13,005,274		

SECTION 57  
JUDICIAL DEPARTMENT

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(63.00)	(63.00)	(63.00)	(63.00)		
2 TAXABLE SUBSISTENCE	450,000	450,000	450,000	450,000		
3 UNCLASSIFIED POSITIONS	3,327,931	3,327,931	3,327,931	3,327,931		
4	(67.00)	(67.00)	(67.00)	(67.00)		
5 OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000		
6 OTHER OPERATING EXPENSES	1,341,771	1,201,771	1,341,771	1,201,771		
7 <b>TOTAL IV. FAMILY COURT</b>	<b>18,149,976</b>	<b>18,009,976</b>	<b>18,149,976</b>	<b>18,009,976</b>		
8	<b>(130.00)</b>	<b>(130.00)</b>	<b>(130.00)</b>	<b>(130.00)</b>		
9						
10 <b>V. REACTIVATED JUDGES</b>						
11 REACTIVATED JUDGES	500,000	500,000	500,000	500,000		
12 <b>TOTAL V. REACTIVATED JUDGES</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		
13						
14 <b>VI. COURT ADMINISTRATION</b>						
15 <b>A. OFFICE OF STATE COURT ADMINISTRATOR</b>						
16 UNCLASSIFIED POSITIONS	1,571,399	1,171,399	1,571,399	1,171,399		
17	(18.00)	(18.00)	(18.00)	(18.00)		
18 OTHER OPERATING EXPENSES	1,387,500	1,210,000	1,387,500	1,210,000		
19 <b>TOTAL A. OFFICE OF STATE</b>	<b>2,958,899</b>	<b>2,381,399</b>	<b>2,958,899</b>	<b>2,381,399</b>		
20 <b>COURT ADMINISTRATOR</b>	<b>(18.00)</b>	<b>(18.00)</b>	<b>(18.00)</b>	<b>(18.00)</b>		
21						
22 <b>B. COURT SERVICES</b>						
23 <b>1. COURT SERVICES</b>						
24 UNCLASSIFIED POSITIONS	2,625,172	1,752,172	2,625,172	1,752,172		
25	(15.00)	(15.00)	(15.00)	(15.00)		
26 OTHER OPERATING EXPENSES	2,230,893	675,000	2,230,893	675,000		
27 <b>TOTAL 1. COURT SERVICES</b>	<b>4,856,065</b>	<b>2,427,172</b>	<b>4,856,065</b>	<b>2,427,172</b>		
28	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>		
29						
30 <b>2. LANGUAGE INTERPRETERS</b>						
31 NEW POSITIONS - INTERPRETER I			345,000	345,000		
32			(5.00)	(5.00)		
33 OTHER OPERATING EXPENSES	440,000	440,000	465,000	465,000		
34 <b>TOTAL 2. LANGUAGE</b>	<b>440,000</b>	<b>440,000</b>	<b>810,000</b>	<b>810,000</b>		



SECTION 57  
JUDICIAL DEPARTMENT

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>INTERPRETERS</b>		<b>(5.00)</b>	<b>(5.00)</b>		
2						
3	<b>3. COURT REPORTING</b>					
4	UNCLASSIFIED POSITIONS	7,292,238	6,292,238	7,292,238	6,292,238	
5		(128.00)	(128.00)	(128.00)	(128.00)	
6	OTHER OPERATING EXPENSES	978,000	950,000	978,000	950,000	
7	<b>TOTAL 3. COURT REPORTING</b>	<b>8,270,238</b>	<b>7,242,238</b>	<b>8,270,238</b>	<b>7,242,238</b>	
8		<b>(128.00)</b>	<b>(128.00)</b>	<b>(128.00)</b>	<b>(128.00)</b>	
9						
10	<b>TOTAL B. COURT SERVICES</b>	<b>13,566,303</b>	<b>10,109,410</b>	<b>13,936,303</b>	<b>10,479,410</b>	
11		<b>(143.00)</b>	<b>(143.00)</b>	<b>(148.00)</b>	<b>(148.00)</b>	
12						
13	<b>C. JUDGE SCHEDULING</b>					
14	UNCLASSIFIED POSITIONS	470,787	345,787	470,787	345,787	
15		(4.00)	(4.00)	(4.00)	(4.00)	
16	OTHER OPERATING EXPENSES	26,000		26,000		
17	<b>TOTAL C. JUDGE SCHEDULING</b>	<b>496,787</b>	<b>345,787</b>	<b>496,787</b>	<b>345,787</b>	
18		<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	
19						
20	<b>D. PUBLIC INFORMATION</b>					
21	UNCLASSIFIED POSITIONS	107,365	107,365	107,365	107,365	
22		(1.00)	(1.00)	(1.00)	(1.00)	
23	OTHER OPERATING EXPENSES	26,000		26,000		
24	<b>TOTAL D. PUBLIC INFORMATION</b>	<b>133,365</b>	<b>107,365</b>	<b>133,365</b>	<b>107,365</b>	
25		<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	
26						
27	<b>E. INFORMATION TECHNOLOGY</b>					
28	UNCLASSIFIED POSITIONS	3,881,654	1,261,654	3,881,654	1,261,654	
29		(16.00)	(16.00)	(16.00)	(16.00)	
30	OTHER PERSONAL SERVICES	12,000		12,000		
31	OTHER OPERATING EXPENSES	5,445,050	2,505,000	5,445,050	2,505,000	
32	CASE MANAGEMENT TECH SUPPORT	3,000,000		3,000,000		
33	<b>TOTAL E. INFORMATION TECHNOLOGY</b>	<b>12,338,704</b>	<b>3,766,654</b>	<b>12,338,704</b>	<b>3,766,654</b>	
34		<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>	

SECTION 57  
JUDICIAL DEPARTMENT

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>F. FISCAL SERVICES</b>				
2	UNCLASSIFIED POSITIONS	1,634,875	937,375	1,634,875	937,375
3		(10.00)	(10.00)	(10.00)	(10.00)
4	OTHER OPERATING EXPENSES	181,450	5,000	181,450	5,000
5	<b>TOTAL F. FISCAL SERVICES</b>	<b>1,816,325</b>	<b>942,375</b>	<b>1,816,325</b>	<b>942,375</b>
6		<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>
7					
8	<b>G. HUMAN RESOURCES</b>				
9	UNCLASSIFIED POSITIONS	1,526,602	886,602	1,526,602	886,602
10		(11.00)	(11.00)	(11.00)	(11.00)
11	OTHER OPERATING EXPENSES	55,000	5,000	55,000	5,000
12	<b>TOTAL G. HUMAN RESOURCES</b>	<b>1,581,602</b>	<b>891,602</b>	<b>1,581,602</b>	<b>891,602</b>
13		<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>
14					
15	<b>TOTAL VI. COURT</b>	<b>32,891,985</b>	<b>18,544,592</b>	<b>33,261,985</b>	<b>18,914,592</b>
16	<b>ADMINISTRATION</b>	<b>(203.00)</b>	<b>(203.00)</b>	<b>(208.00)</b>	<b>(208.00)</b>
17					
18	<b>VII. EMPLOYEE BENEFITS</b>				
19	EMPLOYER CONTRIBUTIONS	34,727,761	31,169,761	34,857,761	31,299,761
20	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>34,727,761</b>	<b>31,169,761</b>	<b>34,857,761</b>	<b>31,299,761</b>
21					
22	<b>TOTAL JUDICIAL DEPARTMENT</b>	<b>123,742,708</b>	<b>100,784,315</b>	<b>124,642,708</b>	<b>101,684,315</b>
23		<b>(689.00)</b>	<b>(635.00)</b>	<b>(698.00)</b>	<b>(644.00)</b>

SECTION 58  
ADMINISTRATIVE LAW COURT

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
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	<b>TOTAL I. ADMINISTRATION</b>	<b>4,965,073</b>	<b>3,558,319</b>	<b>4,965,073</b>	<b>3,558,319</b>
10		<b>(50.00)</b>	<b>(32.50)</b>	<b>(50.00)</b>	<b>(32.50)</b>
11					
12	<b>II. EMPLOYEE BENEFITS</b>				
13	EMPLOYER CONTRIBUTIONS	1,729,434	1,480,202	1,729,434	1,480,202
14	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,729,434</b>	<b>1,480,202</b>	<b>1,729,434</b>	<b>1,480,202</b>
15					
16	<b>TOTAL ADMINISTRATIVE LAW</b>	<b>6,694,507</b>	<b>5,038,521</b>	<b>6,694,507</b>	<b>5,038,521</b>
17	<b>COURT</b>	<b>(50.00)</b>	<b>(32.50)</b>	<b>(50.00)</b>	<b>(32.50)</b>

SECTION 59  
ATTORNEY GENERAL'S OFFICE

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

SECTION 59  
ATTORNEY GENERAL'S OFFICE

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

SECTION 60  
COMMISSION ON PROSECUTION COORDINATION

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
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	732,362	510,921
8	<b>TOTAL I. ADMINISTRATION</b>	<b>1,699,814</b>	<b>1,381,223</b>	<b>1,799,814</b>	<b>1,481,223</b>
9		<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>
10					
11	<b>II. OFFICES OF CIRCUIT SOLICITORS</b>				
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		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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	<b>TOTAL II. OFFICES OF</b>	<b>50,751,729</b>	<b>42,426,729</b>	<b>50,751,729</b>	<b>42,426,729</b>		
12	<b>CIRCUIT SOLICITORS</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>		
13							
14	<b>III. COMMUNITY PROGRAMS</b>						
15	SC CENTER FOR FATHERS	400,000	400,000	400,000	400,000		
16	AND FAMILIES						
17	<b>TOTAL III. COMMUNITY PROGRAMS</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>		
18							
19	<b>IV. EMPLOYEE BENEFITS</b>						
20	EMPLOYER CONTRIBUTIONS	3,441,386	3,404,394	3,441,386	3,404,394		
21	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>3,441,386</b>	<b>3,404,394</b>	<b>3,441,386</b>	<b>3,404,394</b>		
22							
23	<b>TOTAL COMMISSION ON</b>	<b>56,292,929</b>	<b>47,612,346</b>	<b>56,392,929</b>	<b>47,712,346</b>		
24	<b>PROSECUTION COORDINATION</b>	<b>(41.00)</b>	<b>(41.00)</b>	<b>(41.00)</b>	<b>(41.00)</b>		

SECTION 61  
COMMISSION ON INDIGENT DEFENSE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	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 <b>TOTAL I. ADMINISTRATION</b>	<b>20,525,282</b>	<b>11,303,259</b>	<b>21,438,241</b>	<b>11,303,259</b>		
21	<b>(11.50)</b>	<b>(7.50)</b>	<b>(11.50)</b>	<b>(7.50)</b>		
22						
23 <b>II. DIVISION OF APPELLATE DEFENSE</b>						
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 <b>TOTAL II. DIVISION OF</b>	<b>2,480,092</b>	<b>1,431,149</b>	<b>2,480,092</b>	<b>1,431,149</b>		
29 <b>APPELLATE DEFENSE</b>	<b>(24.00)</b>	<b>(9.00)</b>	<b>(24.00)</b>	<b>(9.00)</b>		
30						
31 <b>III. OFFICE OF CIRCUIT PUBLIC DEFENDER</b>						
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		WAYS & MEANS		HOUSE	
	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 <b>TOTAL III. OFFICE OF CIRCUIT</b>	<b>37,916,621</b>	<b>33,743,569</b>	<b>37,916,621</b>	<b>33,743,569</b>		
10 <b>PUBLIC DEFENDER</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>		
11						
12 <b>IV. DEATH PENALTY TRIAL DIVISION</b>						
13 UNCLASSIFIED POSITIONS	356,400		356,400			
14	(5.00)		(5.00)			
15 OTHER OPERATING EXPENSES	115,200		115,200			
16 <b>TOTAL IV. DEATH PENALTY</b>	<b>471,600</b>		<b>471,600</b>			
17 <b>TRIAL DIVISION</b>	<b>(5.00)</b>		<b>(5.00)</b>			
18						
19 <b>V. EMPLOYEE BENEFITS</b>						
20 EMPLOYER CONTRIBUTIONS	4,044,115	3,541,384	4,009,679	3,541,384		
21 <b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>4,044,115</b>	<b>3,541,384</b>	<b>4,009,679</b>	<b>3,541,384</b>		
22						
23 <b>TOTAL COMMISSION ON</b>	<b>65,437,710</b>	<b>50,019,361</b>	<b>66,316,233</b>	<b>50,019,361</b>		
24 <b>INDIGENT DEFENSE</b>	<b>(72.50)</b>	<b>(48.50)</b>	<b>(72.50)</b>	<b>(48.50)</b>		

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	CHIEF	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	<b>TOTAL I. ADMINISTRATION</b>	<b>6,493,597</b>	<b>5,949,755</b>	<b>6,493,597</b>	<b>5,949,755</b>		
11		<b>(47.00)</b>	<b>(45.00)</b>	<b>(47.00)</b>	<b>(45.00)</b>		
12							
13	<b>II. PROGRAMS AND SERVICES</b>						
14	<b>A. INVESTIGATIVE SERVICES</b>						
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	NEW POSITIONS - LAW ENFORCEMENT			58,000	58,000		
18	OFFICER II			(4.00)	(4.00)		
19	NEW POSITIONS - LAW ENFORCEMENT			78,000	78,000		
20	OFFICER IV			(1.00)	(1.00)		
21	OTHER PERSONAL SERVICES	634,428	414,426	634,428	414,426		
22	OTHER OPERATING EXPENSES	8,661,972	3,724,722	8,661,972	3,724,722		
23	<b>TOTAL A. INVESTIGATIVE</b>	<b>24,796,906</b>	<b>19,020,034</b>	<b>25,024,400</b>	<b>19,247,528</b>		
24	<b>SERVICES</b>	<b>(158.95)</b>	<b>(148.95)</b>	<b>(163.95)</b>	<b>(153.95)</b>		
25							
26	<b>B. FORENSIC SERVICES</b>						
27	CLASSIFIED POSITIONS	9,801,933	9,376,233	9,945,534	9,519,834		
28		(151.80)	(140.00)	(151.80)	(140.00)		
29	OTHER PERSONAL SERVICES	938,660	223,660	938,660	223,660		
30	OTHER OPERATING EXPENSES	6,541,886	724,971	6,541,886	724,971		
31	BREATHTESTING SITE VIDEOTAPING	250,000		250,000			
32	DNA DATABASE PROGRAM	370,000		370,000			
33	IMPLIED CONSENT	89,855	89,855	89,855	89,855		
34	CASE SERVICES	3,000	3,000	3,000	3,000		

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL B. FORENSIC SERVICES</b>	<b>17,995,334</b>	<b>10,417,719</b>	<b>18,138,935</b>	<b>10,561,320</b>		
2		(151.80)	(140.00)	(151.80)	(140.00)		
3							
4	<b>C. DATA CENTER</b>						
5	CLASSIFIED POSITIONS	3,458,885	3,343,885	3,458,885	3,343,885		
6		(56.60)	(55.60)	(56.60)	(55.60)		
7	NEW POSITIONS - SECURITY			80,000	80,000		
8	SPECIALIST II			(3.00)	(3.00)		
9	OTHER PERSONAL SERVICES	509,751	31,601	509,751	31,601		
10	OTHER OPERATING EXPENSES	7,551,517	2,850,530	7,551,517	2,850,530		
11	<b>TOTAL C. DATA CENTER</b>	<b>11,520,153</b>	<b>6,226,016</b>	<b>11,600,153</b>	<b>6,306,016</b>		
12		(56.60)	(55.60)	(59.60)	(58.60)		
13							
14	<b>D. REGULATORY</b>						
15	CLASSIFIED POSITIONS	1,716,313	1,114,731	1,716,313	1,114,731		
16		(32.00)	(15.00)	(32.00)	(15.00)		
17	NEW POSITIONS - LAW ENFORCEMENT			58,000	58,000		
18	OFFICER II			(2.00)	(2.00)		
19	OTHER PERSONAL SERVICES	647,103	225,788	647,103	225,788		
20	OTHER OPERATING EXPENSES	3,291,313	2,100,950	3,291,313	2,100,950		
21	PTSD TREATMENT	375,000	375,000	375,000	375,000		
22	<b>TOTAL D. REGULATORY</b>	<b>6,029,729</b>	<b>3,816,469</b>	<b>6,087,729</b>	<b>3,874,469</b>		
23		(32.00)	(15.00)	(34.00)	(17.00)		
24							
25	<b>E. HOMELAND SECURITY PROGRAM</b>						
26	CLASSIFIED POSITIONS	876,507	722,787	876,507	722,787		
27		(11.65)	(9.85)	(11.65)	(9.85)		
28	OTHER PERSONAL SERVICES	548,952	16,517	548,952	16,517		
29	OTHER OPERATING EXPENSES	1,254,168	465,316	1,254,168	465,316		
30	ALLOC MUNICIPALITIES -	1,614,177		1,614,177			
31	RESTRICTED						
32	ALLOC COUNTIES - RESTRICTED	4,267,213		4,267,213			
33	ALLOC OTHER STATE AGENCIES	7,353,460		7,353,460			
34	ALLOC OTHER ENTITIES	200,000		200,000			

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL E. HOMELAND SECURITY PROGRAM</b>	<b>16,114,477</b>	<b>1,204,620</b>	<b>16,114,477</b>	<b>1,204,620</b>		
2		<b>(11.65)</b>	<b>(9.85)</b>	<b>(11.65)</b>	<b>(9.85)</b>		
3							
4	<b>F. FUSION CENTER</b>						
5	CLASSIFIED POSITIONS	3,668,374	2,955,029	3,712,780	2,999,435		
6		(51.00)	(34.00)	(51.00)	(34.00)		
7	NEW POSITIONS - LAW ENFORCEMENT OFFICER II			58,000	58,000		
8				(2.00)	(2.00)		
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	<b>TOTAL F. FUSION CENTER</b>	<b>6,661,153</b>	<b>3,893,428</b>	<b>7,363,559</b>	<b>3,995,834</b>		
13		<b>(51.00)</b>	<b>(34.00)</b>	<b>(53.00)</b>	<b>(36.00)</b>		
14							
15	<b>G. COUNTER-TERRORISM</b>						
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	<b>TOTAL G. COUNTER-TERRORISM</b>	<b>11,424,246</b>	<b>8,025,359</b>	<b>14,438,178</b>	<b>8,039,291</b>		
21		<b>(62.00)</b>	<b>(61.00)</b>	<b>(62.00)</b>	<b>(61.00)</b>		
22							
23	<b>H. VICE</b>						
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 OFFICER II			80,000	80,000		
27				(5.00)	(5.00)		
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	<b>TOTAL H. VICE</b>	<b>10,731,148</b>	<b>9,178,765</b>	<b>10,896,117</b>	<b>9,343,734</b>		
33		<b>(115.00)</b>	<b>(99.00)</b>	<b>(120.00)</b>	<b>(104.00)</b>		
34							

SECTION 62  
GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. CJIS</b>						
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	<b>TOTAL I. CJIS</b>	<b>4,147,947</b>	<b>2,272,421</b>	<b>4,153,179</b>	<b>2,277,653</b>		
7		(41.00)	(27.00)	(41.00)	(27.00)		
8							
9	<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>109,421,093</b>	<b>64,054,831</b>	<b>113,816,727</b>	<b>64,850,465</b>		
10		(680.00)	(590.40)	(697.00)	(607.40)		
11							
12	<b>III. EMPLOYEE BENEFITS</b>						
13	EMPLOYER CONTRIBUTIONS	23,383,486	20,745,545	23,549,852	20,911,911		
14	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>23,383,486</b>	<b>20,745,545</b>	<b>23,549,852</b>	<b>20,911,911</b>		
15							
16	<b>TOTAL GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION</b>	<b>139,298,176</b>	<b>90,750,131</b>	<b>143,860,176</b>	<b>91,712,131</b>		
17		(727.00)	(635.40)	(744.00)	(652.40)		

SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATIVE SERVICES</b>						
2 DIRECTOR	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 <b>TOTAL I. ADMINISTRATIVE SERVICES</b>	<b>8,739,813</b>	<b>5,286,627</b>	<b>8,739,813</b>	<b>5,286,627</b>		
10	<b>(91.71)</b>	<b>(80.20)</b>	<b>(91.71)</b>	<b>(80.20)</b>		
11						
<b>12 II. PROGRAMS AND SERVICES</b>						
<b>13 A. HIGHWAY PATROL</b>						
14 CLASSIFIED POSITIONS	70,319,620	64,312,590	71,199,620	65,192,590		
15	(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)		
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	4,826,485	3,193,810		
19 OTHER OPERATING EXPENSES	35,895,461	14,556,658	35,895,461	14,556,658		
20 <b>TOTAL A. HIGHWAY PATROL</b>	<b>110,904,778</b>	<b>81,926,270</b>	<b>112,084,778</b>	<b>83,106,270</b>		
21	<b>(1,137.70)</b>	<b>(1,019.30)</b>	<b>(1,137.70)</b>	<b>(1,019.30)</b>		
22						
<b>23 B. STATE TRANSPORT POLICE</b>						
24 CLASSIFIED POSITIONS	9,631,844	3,639,950	9,731,844	3,739,950		
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 <b>TOTAL B. STATE TRANSPORT POLICE</b>	<b>16,213,536</b>	<b>4,018,427</b>	<b>16,753,536</b>	<b>4,118,427</b>		
33	<b>(152.01)</b>	<b>(46.90)</b>	<b>(162.01)</b>	<b>(48.90)</b>		
34						

SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>C. BUREAU OF PROTECTIVE SERVICES</b>						
2	CLASSIFIED POSITIONS	5,858,123	4,926,491	6,558,123	5,026,491		
3		(108.00)	(70.00)	(108.00)	(70.00)		
4	OTHER PERSONAL SERVICES	273,558	211,156	273,558	211,156		
5	OTHER OPERATING EXPENSES	646,450	470,580	896,450	470,580		
6	<b>TOTAL C. BUREAU OF</b>	<b>6,778,131</b>	<b>5,608,227</b>	<b>7,728,131</b>	<b>5,708,227</b>		
7	<b>PROTECTIVE SERVICES</b>	<b>(108.00)</b>	<b>(70.00)</b>	<b>(108.00)</b>	<b>(70.00)</b>		
8							
9	<b>D. HALL OF FAME</b>						
10	CLASSIFIED POSITIONS	233,672	96,672	233,672	96,672		
11		(3.00)		(3.00)			
12	OTHER OPERATING EXPENSES	221,000	95,000	221,000	95,000		
13	<b>TOTAL D. HALL OF FAME</b>	<b>454,672</b>	<b>191,672</b>	<b>454,672</b>	<b>191,672</b>		
14		<b>(3.00)</b>		<b>(3.00)</b>			
15							
16	<b>E. SAFETY AND GRANTS</b>						
17	CLASSIFIED POSITIONS	1,948,430	690,584	2,055,650	690,584		
18		(34.58)	(6.40)	(34.58)	(6.40)		
19	NEW POSITIONS - PROGRAM			67,000			
20	COORDINATOR II			(1.00)			
21	NEW POSITIONS - SENIOR			67,000			
22	ACCOUNTANT/FISCAL ANALYST			(1.00)			
23	OTHER PERSONAL SERVICES	526,780	73,000	526,780	73,000		
24	OTHER OPERATING EXPENSES	8,502,540	140,777	8,814,540	140,777		
25	BODY CAMERAS	2,400,000	2,400,000	2,400,000	2,400,000		
26	SCHOOL RESOURCE OFFICERS	45,602,500	33,102,500	45,602,500	33,102,500		
27	ALLOC MUNICIPALITIES -	3,033,720		3,033,720			
28	RESTRICTED						
29	ALLOC COUNTIES - RESTRICTED	4,000,547		4,839,901			
30	ALLOC OTHER STATE AGENCIES	3,466,000		4,305,354			
31	ALLOC OTHER ENTITIES	1,240,000		1,240,000			
32	<b>TOTAL E. SAFETY AND GRANTS</b>	<b>70,720,517</b>	<b>36,406,861</b>	<b>72,952,445</b>	<b>36,406,861</b>		
33		<b>(34.58)</b>	<b>(6.40)</b>	<b>(36.58)</b>	<b>(6.40)</b>		
34							

SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL II. PROGRAMS</b>	<b>205,071,634</b>	<b>128,151,457</b>	<b>209,973,562</b>	<b>129,531,457</b>		
2	<b>AND SERVICES</b>	<b>(1,435.29)</b>	<b>(1,142.60)</b>	<b>(1,447.29)</b>	<b>(1,144.60)</b>		
3							
4	<b>III. EMPLOYEE BENEFITS</b>						
5	EMPLOYER CONTRIBUTIONS	46,583,843	39,051,554	47,761,780	39,571,554		
6	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>46,583,843</b>	<b>39,051,554</b>	<b>47,761,780</b>	<b>39,571,554</b>		
7							
8	<b>TOTAL DEPARTMENT OF</b>	<b>260,395,290</b>	<b>172,489,638</b>	<b>266,475,155</b>	<b>174,389,638</b>		
9	<b>PUBLIC SAFETY</b>	<b>(1,527.00)</b>	<b>(1,222.80)</b>	<b>(1,539.00)</b>	<b>(1,224.80)</b>		



SECTION 64  
LAW ENFORCEMENT TRAINING COUNCIL

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
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	<b>TOTAL I. ADMINISTRATION</b>	<b>7,378,667</b>	<b>3,391,889</b>	<b>7,993,186</b>	<b>3,391,889</b>
9		<b>(62.00)</b>	<b>(7.00)</b>	<b>(62.00)</b>	<b>(7.00)</b>
10					
11	<b>II. TRAINING</b>				
12	CLASSIFIED POSITIONS	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	<b>TOTAL II. TRAINING</b>	<b>7,271,798</b>	<b>4,970,201</b>	<b>7,387,371</b>	<b>5,021,154</b>
17		<b>(78.00)</b>	<b>(58.00)</b>	<b>(78.00)</b>	<b>(58.00)</b>
18					
19	<b>III. EMPLOYEE BENEFITS</b>				
20	EMPLOYER CONTRIBUTIONS	3,413,994	1,968,883	3,507,598	1,987,930
21	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>3,413,994</b>	<b>1,968,883</b>	<b>3,507,598</b>	<b>1,987,930</b>
22					
23	<b>TOTAL LAW ENFORCEMENT</b>	<b>18,064,459</b>	<b>10,330,973</b>	<b>18,888,155</b>	<b>10,400,973</b>
24	<b>TRAINING COUNCIL</b>	<b>(140.00)</b>	<b>(65.00)</b>	<b>(140.00)</b>	<b>(65.00)</b>

SECTION 65  
DEPARTMENT OF CORRECTIONS

		2023-2024		2024-2025		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						HOUSE
						TOTAL FUNDS
						GENERAL FUNDS
						(5)
						(6)
1	<b>I. INTERNAL ADMIN &amp; SUPPORT</b>					
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	<b>TOTAL I. INTERNAL ADMIN</b>	<b>42,683,772</b>	<b>38,803,473</b>	<b>42,683,772</b>	<b>38,803,473</b>	
11	<b>&amp; SUPPORT</b>	<b>(169.00)</b>	<b>(155.40)</b>	<b>(169.00)</b>	<b>(155.40)</b>	
12						
13	<b>II. PROGRAMS AND SERVICES</b>					
14	<b>A. HOUSING, CARE, SECURITY, AND SUPERVISION</b>					
15	CLASSIFIED POSITIONS	209,641,486	207,268,684	210,450,516	208,077,714	
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	138,910,948	117,958,010	
21	CASE SERVICES	52,374,611	52,374,611	52,374,611	52,374,611	
22	<b>TOTAL A. HOUSING, CARE, SECURITY,</b>	<b>431,698,668</b>	<b>407,782,559</b>	<b>432,507,698</b>	<b>408,591,589</b>	
23	<b>AND SUPERVISION</b>	<b>(5,589.13)</b>	<b>(5,519.76)</b>	<b>(5,589.13)</b>	<b>(5,519.76)</b>	
24						
25	<b>B. QUOTA ELIMINATION</b>					
26	QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720	
27	<b>TOTAL B. QUOTA ELIMINATION</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>	
28						
29	<b>C. WORK &amp; VOCATIONAL ACTIVITIES</b>					
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	<b>TOTAL C. WORK &amp;</b>	<b>35,060,753</b>	<b>2,875,304</b>	<b>35,060,753</b>	<b>2,875,304</b>	

SECTION 65  
DEPARTMENT OF CORRECTIONS

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>VOCATIONAL ACTIVITIES</b>					
2						
3	<b>D. PALMETTO UNIFIED SCH DIST 1</b>					
4	CLASSIFIED POSITIONS	1,116,734	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	5,037,215	3,547,215	
7		(49.44)	(24.01)	(49.44)	(43.68)	
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	<b>TOTAL D. PALMETTO UNIFIED SCH</b>	<b>8,893,720</b>	<b>4,111,593</b>	<b>10,408,985</b>	<b>5,626,858</b>	
11	<b>DIST 1</b>	<b>(94.34)</b>	<b>(34.71)</b>	<b>(94.34)</b>	<b>(54.38)</b>	
12						
13	<b>E. INDIVIDUAL GROWTH &amp; MOTIVATION</b>					
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	<b>TOTAL E. INDIVIDUAL GROWTH</b>	<b>3,802,069</b>	<b>3,259,335</b>	<b>3,802,069</b>	<b>3,259,335</b>	
19	<b>&amp; MOTIVATION</b>	<b>(78.00)</b>	<b>(78.00)</b>	<b>(78.00)</b>	<b>(78.00)</b>	
20						
21	<b>F. PENAL FACILITY INSPECTION SERVICE</b>					
22	CLASSIFIED POSITIONS	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	<b>TOTAL F. PENAL FACILITY</b>	<b>593,915</b>	<b>593,915</b>	<b>593,915</b>	<b>593,915</b>	
27	<b>INSPECTION SERVICE</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	
28						
29	<b>TOTAL II. PROGRAMS</b>	<b>482,016,845</b>	<b>420,590,426</b>	<b>484,341,140</b>	<b>422,914,721</b>	
30	<b>AND SERVICES</b>	<b>(5,931.99)</b>	<b>(5,691.47)</b>	<b>(5,931.99)</b>	<b>(5,711.14)</b>	
31						
32	<b>III. EMPLOYEE BENEFITS</b>					
33	EMPLOYER CONTRIBUTIONS	118,929,294	114,253,017	118,929,294	114,253,017	
34	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>118,929,294</b>	<b>114,253,017</b>	<b>118,929,294</b>	<b>114,253,017</b>	

SECTION 65  
DEPARTMENT OF CORRECTIONS

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL DEPARTMENT OF</b>	<b>643,629,911</b>	<b>573,646,916</b>	<b>645,954,206</b>	<b>575,971,211</b>		
2	<b>CORRECTIONS</b>	<b>(6,100.99)</b>	<b>(5,846.87)</b>	<b>(6,100.99)</b>	<b>(5,866.54)</b>		

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	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	<b>TOTAL I. ADMINISTRATION</b>	<b>3,454,843</b>	<b>1,629,234</b>	<b>3,454,843</b>	<b>1,629,234</b>		
11		<b>(55.00)</b>	<b>(21.00)</b>	<b>(55.00)</b>	<b>(21.00)</b>		
12							
13	<b>II. PROGRAMS AND SERVICES</b>						
14	<b>A. OFFENDER PROGRAMMING</b>						
15	<b>1. OFFENDER SUPERVISION</b>						
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	<b>TOTAL 1. OFFENDER SUPERVISION</b>	<b>47,875,730</b>	<b>33,086,601</b>	<b>47,906,828</b>	<b>33,117,699</b>		
28		<b>(589.00)</b>	<b>(473.00)</b>	<b>(592.00)</b>	<b>(473.00)</b>		
29							
30	<b>2. SEX OFFENDER MONITORING</b>						
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		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	1,272,843	1,272,843	1,272,843	1,272,843		
2	<b>TOTAL 2. SEX</b>	<b>5,261,979</b>	<b>5,251,979</b>	<b>5,261,979</b>	<b>5,251,979</b>		
3	<b>OFFENDER MONITORING</b>	<b>(54.00)</b>	<b>(54.00)</b>	<b>(54.00)</b>	<b>(54.00)</b>		
4							
5	<b>3. SENTENCING REFORM</b>						
6	CLASSIFIED POSITIONS	1,386,909	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	<b>TOTAL 3. SENTENCING REFORM</b>	<b>5,621,525</b>	<b>5,621,525</b>	<b>5,621,525</b>	<b>5,621,525</b>		
12		<b>(39.00)</b>	<b>(39.00)</b>	<b>(39.00)</b>	<b>(39.00)</b>		
13							
14	<b>TOTAL A. OFFENDER PROGRAMMING</b>	<b>58,759,234</b>	<b>43,960,105</b>	<b>58,790,332</b>	<b>43,991,203</b>		
15		<b>(682.00)</b>	<b>(566.00)</b>	<b>(685.00)</b>	<b>(566.00)</b>		
16							
17	<b>B. REHABILITATIVE SERVICES</b>						
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	<b>TOTAL B. REHABILITATIVE</b>	<b>4,348,706</b>	<b>3,178,706</b>	<b>4,348,706</b>	<b>3,178,706</b>		
26	<b>SERVICES</b>	<b>(26.00)</b>	<b>(20.00)</b>	<b>(26.00)</b>	<b>(20.00)</b>		
27							
28	<b>C. PAROLE OPERATIONS</b>						
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		

SECTION 66  
DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	80,000		80,000			
2	<b>TOTAL C. PAROLE OPERATIONS</b>	<b>4,144,924</b>	<b>2,904,086</b>	<b>4,144,924</b>	<b>2,904,086</b>		
3		<b>(71.00)</b>	<b>(56.00)</b>	<b>(71.00)</b>	<b>(56.00)</b>		
4							
5	<b>TOTAL II. PROGRAMS</b>	<b>67,252,864</b>	<b>50,042,897</b>	<b>67,283,962</b>	<b>50,073,995</b>		
6	<b>AND SERVICES</b>	<b>(779.00)</b>	<b>(642.00)</b>	<b>(782.00)</b>	<b>(642.00)</b>		
7							
8	<b>III. EMPLOYEE BENEFITS</b>						
9	EMPLOYER CONTRIBUTIONS	18,442,211	15,627,396	18,456,113	15,641,298		
10	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>18,442,211</b>	<b>15,627,396</b>	<b>18,456,113</b>	<b>15,641,298</b>		
11							
12	<b>TOTAL DEPARTMENT OF PROBATION, PAROLE</b>	<b>89,149,918</b>	<b>67,299,527</b>	<b>89,194,918</b>	<b>67,344,527</b>		
13	<b>&amp; PARDON SERVICES</b>	<b>(834.00)</b>	<b>(663.00)</b>	<b>(837.00)</b>	<b>(663.00)</b>		

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. PAROLE DIVISION</b>						
2 PROBATION, PAROLE &	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 <b>TOTAL I. PAROLE DIVISION</b>	<b>508,636</b>	<b>508,636</b>	<b>508,636</b>	<b>508,636</b>		
10	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>		
11						
<b>12 II. ADMINISTRATION DIVISION</b>						
<b>13 A. SUPPORT SERVICES</b>						
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 <b>TOTAL A. SUPPORT SERVICES</b>	<b>13,810,729</b>	<b>13,120,729</b>	<b>13,810,729</b>	<b>13,120,729</b>		
23	<b>(145.00)</b>	<b>(143.00)</b>	<b>(145.00)</b>	<b>(143.00)</b>		
24						
<b>25 B. INFORMATION TECHNOLOGY</b>						
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	2,500,000	2,500,000		
29 <b>TOTAL B. INFORMATION</b>	<b>4,450,839</b>	<b>4,450,839</b>	<b>4,450,839</b>	<b>4,450,839</b>		
30 <b>TECHNOLOGY</b>	<b>(22.00)</b>	<b>(22.00)</b>	<b>(22.00)</b>	<b>(22.00)</b>		
31						
<b>32 C. FACILITIES MANAGEMENT</b>						
33 CLASSIFIED POSITIONS	2,978,270	2,978,270	2,978,270	2,978,270		
34	(42.93)	(34.00)	(42.93)	(34.00)		



SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	1,000,000	1,000,000	1,000,000	1,000,000		
2	OTHER OPERATING EXPENSES	7,980,880	6,230,880	14,780,880	13,030,880		
3	<b>TOTAL C. FACILITIES</b>	<b>11,959,150</b>	<b>10,209,150</b>	<b>18,759,150</b>	<b>17,009,150</b>		
4	MANAGEMENT	(42.93)	(34.00)	(42.93)	(34.00)		
5							
6	<b>TOTAL II. ADMINISTRATION</b>	<b>30,220,718</b>	<b>27,780,718</b>	<b>37,020,718</b>	<b>34,580,718</b>		
7	DIVISION	(209.93)	(199.00)	(209.93)	(199.00)		
8							
9	<b>III. PROGRAMS AND SERVICES</b>						
10	<b>A. COMMUNITY SERVICES</b>						
11	CLASSIFIED POSITIONS	17,205,530	17,205,530	17,205,530	17,205,530		
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	24,191,853	23,183,908		
21	<b>TOTAL A. COMMUNITY SERVICES</b>	<b>45,178,617</b>	<b>43,784,738</b>	<b>45,178,617</b>	<b>43,784,738</b>		
22		(373.00)	(373.00)	(373.00)	(373.00)		
23							
24	<b>B. PROGRAMS &amp; SERVICES</b>						
25	CLASSIFIED POSITIONS	9,136,831	8,121,831	9,136,831	8,121,831		
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	<b>TOTAL B. PROGRAMS &amp; SERVICES</b>	<b>17,567,294</b>	<b>12,955,181</b>	<b>17,567,294</b>	<b>12,955,181</b>		
33		(173.00)	(136.00)	(173.00)	(136.00)		
34							

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 C. COMMUNITY TREATMENT SERVICES</b>						
2 CLASSIFIED POSITIONS	4,741,310	4,741,310	4,741,310	4,741,310		
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 <b>TOTAL C. COMMUNITY</b>	<b>10,826,493</b>	<b>10,826,493</b>	<b>10,826,493</b>	<b>10,826,493</b>		
10 <b>TREATMENT SERVICES</b>	<b>(50.00)</b>	<b>(50.00)</b>	<b>(50.00)</b>	<b>(50.00)</b>		
11						
<b>12 D. EDUCATION</b>						
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 <b>TOTAL D. EDUCATION</b>	<b>8,027,280</b>	<b>1,017,901</b>	<b>8,027,280</b>	<b>1,017,901</b>		
20	<b>(99.00)</b>	<b>(36.00)</b>	<b>(99.00)</b>	<b>(36.00)</b>		
21						
<b>22 E. INVESTIGATIVE SERVICES</b>						
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 <b>TOTAL E. INVESTIGATIVE</b>	<b>4,020,678</b>	<b>4,020,678</b>	<b>4,020,678</b>	<b>4,020,678</b>		
29 <b>SERVICES</b>	<b>(66.00)</b>	<b>(66.00)</b>	<b>(66.00)</b>	<b>(66.00)</b>		
30						
<b>31 F. SECURITY &amp; OPERATIONS</b>						
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		WAYS & MEANS		HOUSE	
	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 <b>TOTAL F. SECURITY</b>	<b>26,379,031</b>	<b>21,752,246</b>	<b>26,379,031</b>	<b>21,752,246</b>		
5 <b>&amp; OPERATIONS</b>	<b>(513.00)</b>	<b>(386.68)</b>	<b>(513.00)</b>	<b>(386.68)</b>		
6						
7 <b>TOTAL III. PROGRAMS</b>	<b>111,999,393</b>	<b>94,357,237</b>	<b>111,999,393</b>	<b>94,357,237</b>		
8 <b>AND SERVICES</b>	<b>(1,274.00)</b>	<b>(1,047.68)</b>	<b>(1,274.00)</b>	<b>(1,047.68)</b>		
9						
10 <b>IV. EMPLOYEE BENEFITS</b>						
11 EMPLOYER CONTRIBUTIONS	34,202,422	30,291,879	34,202,422	30,291,879		
12 <b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>34,202,422</b>	<b>30,291,879</b>	<b>34,202,422</b>	<b>30,291,879</b>		
13						
14 <b>TOTAL DEPARTMENT OF</b>	<b>176,931,169</b>	<b>152,938,470</b>	<b>183,731,169</b>	<b>159,738,470</b>		
15 <b>JUVENILE JUSTICE</b>	<b>(1,490.93)</b>	<b>(1,253.68)</b>	<b>(1,490.93)</b>	<b>(1,253.68)</b>		

SECTION 70  
HUMAN AFFAIRS COMMISSION

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 COMMISSIONERS	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 <b>TOTAL I. ADMINISTRATION</b>	<b>1,199,719</b>	<b>1,196,219</b>	<b>1,212,035</b>	<b>1,208,535</b>		
8	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>		
9						
10 <b>II. CONSULTATIVE SERVICES</b>						
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 <b>TOTAL II. CONSULTATIVE</b>	<b>458,345</b>	<b>440,345</b>	<b>465,421</b>	<b>447,421</b>		
15 <b>SERVICES</b>	<b>(7.00)</b>	<b>(6.00)</b>	<b>(7.00)</b>	<b>(6.00)</b>		
16						
17 <b>III. COMPLIANCE PROGRAMS</b>						
18 CLASSIFIED POSITIONS	1,500,941	917,095	1,525,400	941,554		
19	(37.00)	(23.50)	(37.00)	(23.50)		
20 NEW POSITIONS - PROGRAM			107,914	107,914		
21 COORDINATOR I			(2.00)	(2.00)		
22 NEW POSITIONS - PROGRAM			65,100	65,100		
23 MANGER I			(1.00)	(1.00)		
24 OTHER PERSONAL SERVICES	60,000	60,000	60,000	60,000		
25 OTHER OPERATING EXPENSES	1,214,521	401,638	1,259,521	446,638		
26 <b>TOTAL III. COMPLIANCE</b>	<b>2,775,462</b>	<b>1,378,733</b>	<b>3,017,935</b>	<b>1,621,206</b>		
27 <b>PROGRAMS</b>	<b>(37.00)</b>	<b>(23.50)</b>	<b>(40.00)</b>	<b>(26.50)</b>		
28						
29 <b>IV. EMPLOYEE BENEFITS</b>						
30 EMPLOYER CONTRIBUTIONS	1,127,702	905,558	1,232,719	1,010,575		
31 <b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>1,127,702</b>	<b>905,558</b>	<b>1,232,719</b>	<b>1,010,575</b>		
32						
33 <b>TOTAL HUMAN AFFAIRS</b>	<b>5,561,228</b>	<b>3,920,855</b>	<b>5,928,110</b>	<b>4,287,737</b>		
34 <b>COMMISSION</b>	<b>(56.00)</b>	<b>(41.50)</b>	<b>(59.00)</b>	<b>(44.50)</b>		

SECTION 71  
COMMISSION ON MINORITY AFFAIRS

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	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	<b>TOTAL I. ADMINISTRATION</b>	<b>2,584,180</b>	<b>2,346,366</b>	<b>2,584,180</b>	<b>2,346,366</b>		
9		<b>(26.00)</b>	<b>(24.00)</b>	<b>(26.00)</b>	<b>(24.00)</b>		
10							
11	<b>II. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	526,724	502,724	526,724	502,724		
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>526,724</b>	<b>502,724</b>	<b>526,724</b>	<b>502,724</b>		
14							
15	<b>TOTAL COMMISSION ON</b>	<b>3,110,904</b>	<b>2,849,090</b>	<b>3,110,904</b>	<b>2,849,090</b>		
16	<b>MINORITY AFFAIRS</b>	<b>(26.00)</b>	<b>(24.00)</b>	<b>(26.00)</b>	<b>(24.00)</b>		

SECTION 72  
PUBLIC SERVICE COMMISSION

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
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	<b>TOTAL I. ADMINISTRATION</b>	<b>5,663,343</b>	<b>1,302</b>	<b>5,663,343</b>	<b>1,302</b>
13		<b>(44.00)</b>		<b>(44.00)</b>	
14					
15	<b>II. EMPLOYEE BENEFITS</b>				
16	EMPLOYER CONTRIBUTIONS	1,736,396	15	1,736,396	15
17	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,736,396</b>	<b>15</b>	<b>1,736,396</b>	<b>15</b>
18					
19	<b>TOTAL PUBLIC SERVICE</b>	<b>7,399,739</b>	<b>1,317</b>	<b>7,399,739</b>	<b>1,317</b>
20	<b>COMMISSION</b>	<b>(44.00)</b>		<b>(44.00)</b>	

SECTION 73  
OFFICE OF REGULATORY STAFF

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. OFFICE OF EXECUTIVE DIRECTOR</b>						
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	<b>TOTAL I. OFFICE OF</b>	<b>6,253,719</b>		<b>6,443,043</b>			
9	<b>EXECUTIVE DIRECTOR</b>	<b>(11.00)</b>		<b>(11.00)</b>			
10							
11	<b>II. SUPPORT SERVICES</b>						
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	<b>TOTAL II. SUPPORT SERVICES</b>	<b>2,374,147</b>	<b>33,161</b>	<b>2,761,161</b>	<b>33,161</b>		
16		<b>(24.00)</b>		<b>(24.00)</b>			
17							
18	<b>III. ORS PROGRAMS</b>						
19	UNCLASSIFIED POSITIONS	2,652,139		3,080,000			
20		(39.00)		(39.00)			
21	OTHER OPERATING EXPENSES	750,000		750,000			
22	<b>TOTAL III. ORS PROGRAMS</b>	<b>3,402,139</b>		<b>3,830,000</b>			
23		<b>(39.00)</b>		<b>(39.00)</b>			
24							
25	<b>IV. ENERGY OFFICE</b>						
26	<b>A. ENERGY PROGRAMS</b>						
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	<b>TOTAL A. ENERGY PROGRAMS</b>	<b>1,351,296</b>		<b>1,351,296</b>			
33		<b>(13.33)</b>		<b>(13.33)</b>			
34							

SECTION 73  
OFFICE OF REGULATORY STAFF

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



SECTION 74  
WORKERS' COMPENSATION COMMISSION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	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	5,200,713	2,575,000		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>3,729,351</b>	<b>270,653</b>	<b>6,229,351</b>	<b>2,770,653</b>		
9		<b>(23.00)</b>	<b>(2.00)</b>	<b>(23.00)</b>	<b>(2.00)</b>		
10							
11	<b>II. JUDICIAL</b>						
12	<b>A. COMMISSIONERS</b>						
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	<b>TOTAL A. COMMISSIONERS</b>	<b>1,927,492</b>	<b>1,626,792</b>	<b>1,927,492</b>	<b>1,626,792</b>		
22		<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>		
23							
24	<b>B. MANAGEMENT</b>						
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	<b>TOTAL B. MANAGEMENT</b>	<b>346,633</b>	<b>31,539</b>	<b>346,633</b>	<b>31,539</b>		
29		<b>(8.00)</b>	<b>(1.00)</b>	<b>(8.00)</b>	<b>(1.00)</b>		
30							
31	<b>TOTAL II. JUDICIAL</b>	<b>2,274,125</b>	<b>1,658,331</b>	<b>2,274,125</b>	<b>1,658,331</b>		
32		<b>(22.00)</b>	<b>(15.00)</b>	<b>(22.00)</b>	<b>(15.00)</b>		
33							
34	<b>III. INSURANCE &amp; MEDICAL SERVICES</b>						

SECTION 74  
WORKERS' COMPENSATION COMMISSION

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(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	<b>TOTAL III. INSURANCE &amp;</b>	<b>576,372</b>	<b>39,528</b>	<b>576,372</b>	<b>39,528</b>
6	<b>MEDICAL SERVICES</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>
7					
8	<b>IV. CLAIMS</b>				
9	CLASSIFIED POSITIONS	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	<b>TOTAL IV. CLAIMS</b>	<b>401,033</b>	<b>100,483</b>	<b>401,033</b>	<b>100,483</b>
13		<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>
14					
15	<b>V. EMPLOYEE BENEFITS</b>				
16	EMPLOYER CONTRIBUTIONS	1,566,677	870,718	1,566,677	870,718
17	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,566,677</b>	<b>870,718</b>	<b>1,566,677</b>	<b>870,718</b>
18					
19	<b>TOTAL WORKERS' COMPENSATION</b>	<b>8,547,558</b>	<b>2,939,713</b>	<b>11,047,558</b>	<b>5,439,713</b>
20	<b>COMMISSION</b>	<b>(63.00)</b>	<b>(19.00)</b>	<b>(63.00)</b>	<b>(19.00)</b>

SECTION 75  
STATE ACCIDENT FUND

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
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	<b>TOTAL I. ADMINISTRATION</b>	<b>9,113,234</b>		<b>9,113,234</b>	
9		<b>(77.00)</b>		<b>(77.00)</b>	
10					
11	<b>II. UNINSURED EMPLOYERS FUND</b>				
12	CLASSIFIED POSITIONS	504,865		504,865	
13		(11.00)		(11.00)	
14	OTHER OPERATING EXPENSES	650,645		650,645	
15	<b>TOTAL II. UNINSURED</b>	<b>1,155,510</b>		<b>1,155,510</b>	
16	<b>EMPLOYERS FUND</b>	<b>(11.00)</b>		<b>(11.00)</b>	
17					
18	<b>III. EMPLOYEE BENEFITS</b>				
19	EMPLOYER CONTRIBUTIONS	2,757,319		2,757,319	
20	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,757,319</b>		<b>2,757,319</b>	
21					
22	<b>TOTAL STATE ACCIDENT FUND</b>	<b>13,026,063</b>		<b>13,026,063</b>	
23		<b>(88.00)</b>		<b>(88.00)</b>	

SECTION 78  
DEPARTMENT OF INSURANCE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 CHIEF INSURANCE COMMISSIONER	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 <b>TOTAL I. ADMINISTRATION</b>	<b>3,807,844</b>	<b>1,849,754</b>	<b>4,132,844</b>	<b>2,174,754</b>		
11	<b>(30.75)</b>	<b>(24.80)</b>	<b>(30.75)</b>	<b>(24.80)</b>		
12						
<b>13 II. PROGRAMS AND SERVICES</b>						
<b>14 A. SOLVENCY</b>						
15 CLASSIFIED POSITIONS	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 <b>TOTAL A. SOLVENCY</b>	<b>1,429,285</b>	<b>234,428</b>	<b>1,429,285</b>	<b>234,428</b>		
22	<b>(16.50)</b>	<b>(1.00)</b>	<b>(16.50)</b>	<b>(1.00)</b>		
23						
<b>24 B. LICENSING</b>						
25 CLASSIFIED POSITIONS	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 <b>TOTAL B. LICENSING</b>	<b>883,114</b>	<b>214,351</b>	<b>883,114</b>	<b>214,351</b>		
32	<b>(11.50)</b>	<b>(4.00)</b>	<b>(11.50)</b>	<b>(4.00)</b>		
33						
<b>34 C. TAXATION</b>						

SECTION 78  
DEPARTMENT OF INSURANCE

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	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	<b>TOTAL C. TAXATION</b>	<b>441,970</b>	<b>119,228</b>	<b>441,970</b>	<b>119,228</b>		
6		<b>(3.00)</b>	<b>(0.50)</b>	<b>(3.00)</b>	<b>(0.50)</b>		
7							
8	<b>D. CONSUMER SERVICES/COMPLAINTS</b>						
9	CLASSIFIED POSITIONS	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	<b>TOTAL D. CONSUMER SERVICES/COMPLAINTS</b>	<b>769,356</b>	<b>426,156</b>	<b>769,356</b>	<b>426,156</b>		
16		<b>(9.50)</b>	<b>(2.50)</b>	<b>(9.50)</b>	<b>(2.50)</b>		
17							
18	<b>E. POLICY FORMS AND RATES</b>						
19	CLASSIFIED POSITIONS	1,149,864	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	<b>TOTAL E. POLICY FORMS AND RATES</b>	<b>1,670,441</b>	<b>992,673</b>	<b>1,670,441</b>	<b>992,673</b>		
26		<b>(14.50)</b>	<b>(6.50)</b>	<b>(14.50)</b>	<b>(6.50)</b>		
27							
28	<b>F. LOSS MITIGATION</b>						
29	CLASSIFIED POSITIONS	131,637		131,637			
30		(2.75)		(2.75)			
31	OTHER PERSONAL SERVICES	72,363		72,363			
32	OTHER OPERATING EXPENSES	2,837,254		2,837,254			
33	<b>TOTAL F. LOSS MITIGATION</b>	<b>3,041,254</b>		<b>3,041,254</b>			
34		<b>(2.75)</b>		<b>(2.75)</b>			

SECTION 78  
DEPARTMENT OF INSURANCE

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

SECTION 79  
STATE BOARD OF FINANCIAL INSTITUTIONS

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	OTHER PERSONAL SERVICES	3,500		3,500	
3	OTHER OPERATING EXPENSES	55,500		57,500	
4	<b>TOTAL I. ADMINISTRATION</b>	<b>59,000</b>		<b>61,000</b>	
5					
6	<b>II. BANKING EXAMINERS</b>				
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	<b>TOTAL II. BANKING EXAMINERS</b>	<b>2,278,000</b>		<b>2,504,000</b>	
13		<b>(22.00)</b>		<b>(22.00)</b>	
14					
15	<b>III. CONSUMER FINANCE</b>				
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	<b>TOTAL III. CONSUMER FINANCE</b>	<b>2,549,118</b>		<b>2,722,405</b>	
23		<b>(34.00)</b>		<b>(34.00)</b>	
24					
25	<b>IV. EMPLOYEE BENEFITS</b>				
26	EMPLOYER CONTRIBUTIONS	1,650,000		1,683,000	
27	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>1,650,000</b>		<b>1,683,000</b>	
28					
29	<b>TOTAL STATE BOARD OF</b>	<b>6,536,118</b>		<b>6,970,405</b>	
30	<b>FINANCIAL INSTITUTIONS</b>	<b>(56.00)</b>		<b>(56.00)</b>	

SECTION 80  
DEPARTMENT OF CONSUMER AFFAIRS

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
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	<b>TOTAL I. ADMINISTRATION</b>	<b>561,919</b>	<b>325,983</b>	<b>597,365</b>	<b>338,868</b>
9		<b>(6.00)</b>	<b>(2.00)</b>	<b>(6.00)</b>	<b>(2.00)</b>
10					
11	<b>II. LEGAL</b>				
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	<b>TOTAL II. LEGAL</b>	<b>1,661,618</b>	<b>392,247</b>	<b>1,770,544</b>	<b>404,683</b>
17		<b>(23.00)</b>	<b>(6.00)</b>	<b>(23.00)</b>	<b>(6.00)</b>
18					
19	<b>III. CONSUMER SERVICES</b>				
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	<b>TOTAL III. CONSUMER SERVICES</b>	<b>383,087</b>	<b>106,370</b>	<b>398,371</b>	<b>106,370</b>
25		<b>(6.00)</b>	<b>(1.00)</b>	<b>(6.00)</b>	<b>(1.00)</b>
26					
27	<b>IV. CONSUMER ADVOCACY</b>				
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	<b>TOTAL IV. CONSUMER ADVOCACY</b>	<b>507,018</b>	<b>507,018</b>	<b>522,590</b>	<b>522,590</b>
32		<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>
33					
34	<b>V. PUBLIC INFORMATION &amp; EDUCATION</b>				



SECTION 80  
DEPARTMENT OF CONSUMER AFFAIRS

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	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	<b>TOTAL V. PUBLIC INFORMATION</b>	<b>201,667</b>	<b>201,667</b>	<b>201,667</b>	<b>201,667</b>		
5	<b>&amp; EDUCATION</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>		
6							
7	<b>VI. ID THEFT UNIT</b>						
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	<b>TOTAL VI. ID THEFT UNIT</b>	<b>163,784</b>	<b>163,784</b>	<b>167,579</b>	<b>167,579</b>		
12		<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>		
13							
14	<b>VII. EMPLOYEE BENEFITS</b>						
15	EMPLOYER CONTRIBUTIONS	1,110,618	432,148	1,187,596	451,363		
16	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>1,110,618</b>	<b>432,148</b>	<b>1,187,596</b>	<b>451,363</b>		
17							
18	<b>TOTAL DEPARTMENT OF</b>	<b>4,589,711</b>	<b>2,129,217</b>	<b>4,845,712</b>	<b>2,193,120</b>		
19	<b>CONSUMER AFFAIRS</b>	<b>(45.00)</b>	<b>(19.00)</b>	<b>(45.00)</b>	<b>(19.00)</b>		

SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
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	<b>TOTAL I. ADMINISTRATION</b>	<b>6,817,861</b>		<b>7,271,751</b>	
11		<b>(80.09)</b>		<b>(82.09)</b>	
12					
13	<b>II. PROGRAMS &amp; SERVICES</b>				
14	<b>A. OSHA VOLUNTARY PROGRAMS</b>				
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	<b>TOTAL A. OSHA</b>	<b>1,286,737</b>	<b>106,314</b>	<b>1,310,183</b>	<b>106,314</b>
19	<b>VOLUNTARY PROGRAMS</b>	<b>(18.98)</b>	<b>(6.26)</b>	<b>(18.98)</b>	<b>(6.26)</b>
20					
21	<b>B. OCCUPATIONAL SAFETY &amp; HEALTH</b>				
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	<b>TOTAL B. OCCUPATIONAL SAFETY</b>	<b>4,283,874</b>	<b>1,855,392</b>	<b>4,487,065</b>	<b>1,855,392</b>
27	<b>&amp; HEALTH</b>	<b>(52.44)</b>	<b>(26.56)</b>	<b>(52.44)</b>	<b>(26.56)</b>
28					
29	<b>C. FIRE ACADEMY</b>				
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		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(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	<b>TOTAL C. FIRE ACADEMY</b>	<b>8,503,741</b>		<b>9,663,848</b>			
7		<b>(42.76)</b>		<b>(47.76)</b>			
8							
9	<b>D. OFFICE OF STATE FIRE MARSHAL</b>						
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	<b>TOTAL D. OFFICE OF STATE</b>	<b>14,723,094</b>	<b>7,159,000</b>	<b>14,893,235</b>	<b>7,159,000</b>		
18	<b>FIRE MARSHAL</b>	<b>(35.96)</b>		<b>(36.96)</b>			
19							
20	<b>E. ELEVATORS &amp; AMUSEMENT RIDES</b>						
21	CLASSIFIED POSITIONS	744,800		778,463			
22		(8.55)		(8.55)			
23	OTHER OPERATING EXPENSES	229,068		229,068			
24	<b>TOTAL E. ELEVATORS &amp;</b>	<b>973,868</b>		<b>1,007,531</b>			
25	<b>AMUSEMENT RIDES</b>	<b>(8.55)</b>		<b>(8.55)</b>			
26							
27	<b>F. PROF &amp; OCCUPATIONAL LICENSING</b>						
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		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>TOTAL F. PROF &amp;</b>	<b>15,730,559</b>		<b>16,313,732</b>	
2	<b>OCCUPATIONAL LICENSING</b>	<b>(209.72)</b>		<b>(209.72)</b>	
3					
4	<b>G. LABOR SERVICES</b>				
5	OTHER OPERATING EXPENSES	85,000		85,000	
6	<b>TOTAL G. LABOR SERVICES</b>	<b>85,000</b>		<b>85,000</b>	
7					
8	<b>H. BUILDING CODES</b>				
9	CLASSIFIED POSITIONS	469,500		481,238	
10		(12.56)		(12.56)	
11	OTHER OPERATING EXPENSES	343,869		343,869	
12	<b>TOTAL H. BUILDING CODES</b>	<b>813,369</b>		<b>825,107</b>	
13		<b>(12.56)</b>		<b>(12.56)</b>	
14					
15	<b>TOTAL II. PROGRAMS &amp; SERVICES</b>	<b>46,400,242</b>	<b>9,120,706</b>	<b>48,585,701</b>	<b>9,120,706</b>
16		<b>(380.97)</b>	<b>(32.82)</b>	<b>(386.97)</b>	<b>(32.82)</b>
17					
18	<b>III. EMPLOYEE BENEFITS</b>				
19	EMPLOYER CONTRIBUTIONS	11,195,436	642,761	12,475,519	642,761
20	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>11,195,436</b>	<b>642,761</b>	<b>12,475,519</b>	<b>642,761</b>
21					
22	<b>TOTAL DEPARTMENT OF LABOR, LICENSING</b>	<b>64,413,539</b>	<b>9,763,467</b>	<b>68,332,971</b>	<b>9,763,467</b>
23	<b>&amp; REGULATION</b>	<b>(461.06)</b>	<b>(32.82)</b>	<b>(469.06)</b>	<b>(32.82)</b>

SECTION 82  
DEPARTMENT OF MOTOR VEHICLES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	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 <b>TOTAL I. ADMINISTRATION</b>	<b>12,497,704</b>	<b>10,191,980</b>	<b>12,497,704</b>	<b>10,191,980</b>		
11	<b>(130.00)</b>	<b>(130.00)</b>	<b>(130.00)</b>	<b>(130.00)</b>		
12						
<b>13 II. PROGRAMS AND SERVICES</b>						
<b>14 A. CUSTOMER SERVICE CENTERS</b>						
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 <b>TOTAL A. CUSTOMER SERVICE CENTERS</b>	<b>47,495,124</b>	<b>42,845,124</b>	<b>47,495,124</b>	<b>42,845,124</b>		
22	<b>(802.00)</b>	<b>(802.00)</b>	<b>(802.00)</b>	<b>(802.00)</b>		
23						
<b>24 B. DRIVER SERVICES</b>						
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 <b>TOTAL B. DRIVER SERVICES</b>	<b>7,223,561</b>	<b>7,111,936</b>	<b>7,223,561</b>	<b>7,111,936</b>		
32	<b>(122.00)</b>	<b>(122.00)</b>	<b>(122.00)</b>	<b>(122.00)</b>		
33						
<b>34 C. VEHICLE SERVICES</b>						

SECTION 82  
DEPARTMENT OF MOTOR VEHICLES

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	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	<b>TOTAL C. VEHICLE SERVICES</b>	<b>15,232,500</b>	<b>7,730,500</b>	<b>15,232,500</b>	<b>7,730,500</b>		
9		<b>(200.00)</b>	<b>(200.00)</b>	<b>(200.00)</b>	<b>(200.00)</b>		
10							
11	<b>D. INSPECTOR GENERAL</b>						
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	<b>TOTAL D. INSPECTOR GENERAL</b>	<b>4,192,506</b>	<b>4,130,605</b>	<b>4,192,506</b>	<b>4,130,605</b>		
20		<b>(67.00)</b>	<b>(67.00)</b>	<b>(67.00)</b>	<b>(67.00)</b>		
21							
22	<b>E. TECHNOLOGY &amp; PROGRAM DEVELOPMENT</b>						
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	<b>TOTAL E. TECHNOLOGY &amp; PROGRAM DEVELOPMENT</b>	<b>19,916,746</b>	<b>17,100,400</b>	<b>19,916,746</b>	<b>17,100,400</b>		
29		<b>(59.00)</b>	<b>(59.00)</b>	<b>(59.00)</b>	<b>(59.00)</b>		
30							
31	<b>F. MOTOR CARRIER SERVICES</b>						
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		WAYS & MEANS		HOUSE	
	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 <b>TOTAL F. MOTOR</b>	<b>1,938,894</b>	<b>1,938,894</b>	<b>1,938,894</b>	<b>1,938,894</b>		
4 <b>CARRIER SERVICES</b>	<b>(13.00)</b>	<b>(13.00)</b>	<b>(13.00)</b>	<b>(13.00)</b>		
5						
6 <b>TOTAL II. PROGRAMS</b>	<b>95,999,331</b>	<b>80,857,459</b>	<b>95,999,331</b>	<b>80,857,459</b>		
7 <b>AND SERVICES</b>	<b>(1,263.00)</b>	<b>(1,263.00)</b>	<b>(1,263.00)</b>	<b>(1,263.00)</b>		
8						
9 <b>III. EMPLOYEE BENEFITS</b>						
10 EMPLOYER CONTRIBUTIONS	27,502,394	27,502,394	27,502,394	27,502,394		
11 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>27,502,394</b>	<b>27,502,394</b>	<b>27,502,394</b>	<b>27,502,394</b>		
12						
13 <b>TOTAL DEPARTMENT OF</b>	<b>135,999,429</b>	<b>118,551,833</b>	<b>135,999,429</b>	<b>118,551,833</b>		
14 <b>MOTOR VEHICLES</b>	<b>(1,393.00)</b>	<b>(1,393.00)</b>	<b>(1,393.00)</b>	<b>(1,393.00)</b>		

SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
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	<b>TOTAL I. ADMINISTRATION</b>	<b>14,342,703</b>		<b>14,342,703</b>	
10		<b>(142.60)</b>		<b>(142.60)</b>	
11					
12	<b>II. EMPLOYMENT SERVICE</b>				
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	<b>TOTAL II. EMPLOYMENT SERVICE</b>	<b>29,582,740</b>	<b>988,308</b>	<b>29,582,740</b>	<b>988,308</b>
21		<b>(138.73)</b>	<b>(2.00)</b>	<b>(138.73)</b>	<b>(2.00)</b>
22					
23	<b>III. UNEMPLOYMENT INSURANCE</b>				
24	CLASSIFIED POSITIONS	17,299,422		17,299,422	
25		(362.58)		(362.58)	
26	NEW POSITIONS - ATTORNEY IV			95,327	95,327
27				(1.00)	(1.00)
28	UNCLASSIFIED POSITIONS	492,972		492,972	
29		(1.34)		(1.34)	
30	OTHER PERSONAL SERVICES	5,448,781		5,448,781	
31	OTHER OPERATING EXPENSES	27,743,769		28,720,562	976,793
32	<b>TOTAL III. UNEMPLOYMENT</b>	<b>50,984,944</b>		<b>52,057,064</b>	<b>1,072,120</b>
33	<b>INSURANCE</b>	<b>(363.92)</b>		<b>(364.92)</b>	<b>(1.00)</b>
34					



SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 IV. WORKFORCE INVESTMENT ACT</b>						
2 CLASSIFIED POSITIONS	1,271,712		1,271,712			
3	(18.14)		(18.14)			
4 UNCLASSIFIED POSITIONS	45,128		45,128			
5	(0.33)		(0.33)			
6 OTHER PERSONAL SERVICES	198,198		198,198			
7 OTHER OPERATING EXPENSES	1,056,964		1,056,964			
8 ALLOC COUNTIES - RESTRICTED	4,657,226		4,657,226			
9 ALLOC SCHOOL DIST	29,193		29,193			
10 ALLOCATIONS TO PLANNING	36,325,861		36,325,861			
11 DISTRICTS						
12 <b>TOTAL IV. WORKFORCE</b>	<b>43,584,282</b>		<b>43,584,282</b>			
13 <b>INVESTMENT ACT</b>	<b>(18.47)</b>		<b>(18.47)</b>			
14						
<b>15 V. TRADE ADJUSTMENT ASSISTANCE</b>						
16 CLASSIFIED POSITIONS	1,270,751		1,270,751			
17	(75.05)		(75.05)			
18 UNCLASSIFIED POSITIONS	38,846		38,846			
19 OTHER PERSONAL SERVICES	41,045		41,045			
20 OTHER OPERATING EXPENSES	499,545		499,545			
21 ALLOC PRIVATE SECTOR	8,673,813		8,673,813			
22 <b>TOTAL V. TRADE</b>	<b>10,524,000</b>		<b>10,524,000</b>			
23 <b>ADJUSTMENT ASSISTANCE</b>	<b>(75.05)</b>		<b>(75.05)</b>			
24						
<b>25 VI. APPEALS</b>						
26 CLASSIFIED POSITIONS	1,452,668	190,397	1,452,668	190,397		
27	(39.10)	(1.60)	(39.10)	(1.60)		
28 UNCLASSIFIED POSITIONS	697,059	323,994	697,059	323,994		
29	(4.00)	(3.00)	(4.00)	(3.00)		
30 OTHER PERSONAL SERVICES	372,584		372,584			
31 OTHER OPERATING EXPENSES	696,688	88,173	696,688	88,173		
32 <b>TOTAL VI. APPEALS</b>	<b>3,218,999</b>	<b>602,564</b>	<b>3,218,999</b>	<b>602,564</b>		
33	<b>(43.10)</b>	<b>(4.60)</b>	<b>(43.10)</b>	<b>(4.60)</b>		
34						

SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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

SECTION 84  
DEPARTMENT OF TRANSPORTATION

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	<b>A. GENERAL</b>				
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	<b>TOTAL A. GENERAL</b>	<b>67,651,489</b>		<b>71,500,875</b>	
12		<b>(310.00)</b>		<b>(310.00)</b>	
13					
14	<b>B. LAND &amp; BUILDINGS</b>				
15	OTHER OPERATING EXPENSES	3,000,000		2,000,000	
16	PERMANENT IMPROVEMENTS	3,000,000		1,000,000	
17	<b>TOTAL B. LAND &amp; BUILDINGS</b>	<b>6,000,000</b>		<b>3,000,000</b>	
18					
19	<b>TOTAL I. ADMINISTRATION</b>	<b>73,651,489</b>		<b>74,500,875</b>	
20		<b>(310.00)</b>		<b>(310.00)</b>	
21					
22	<b>II. HIGHWAY ENGINEERING</b>				
23	<b>A. ENGR-ADMIN &amp; PROJ MGMT</b>				
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	<b>TOTAL A. ENGR-ADMIN &amp; PROJ MGMT</b>	<b>92,981,357</b>		<b>103,712,898</b>	
31		<b>(1,300.00)</b>		<b>(1,300.00)</b>	
32					
33	<b>B. ENGINEERING - CONSTRUCTION</b>				
34	OTHER OPERATING EXPENSES	11,879,801			

SECTION 84  
DEPARTMENT OF TRANSPORTATION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING 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	<b>TOTAL B. ENGINEERING</b>	<b>1,988,467,564</b>	<b>120,000,000</b>	<b>2,010,121,636</b>	<b>120,000,000</b>		
12	- CONSTRUCTION						
13							
14	<b>C. HIGHWAY MAINTENANCE</b>						
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	<b>TOTAL C. HIGHWAY MAINTENANCE</b>	<b>327,092,437</b>	<b>2,000,000</b>	<b>331,602,548</b>	<b>2,000,000</b>		
20		<b>(2,826.96)</b>		<b>(2,826.96)</b>			
21							
22	<b>TOTAL II. HIGHWAY ENGINEERING</b>	<b>2,408,541,358</b>	<b>122,000,000</b>	<b>2,445,437,082</b>	<b>122,000,000</b>		
23		<b>(4,126.96)</b>		<b>(4,126.96)</b>			
24							
25	<b>III. NON-FEDERAL AID - HIGHWAY FUND</b>						
26	OTHER OPERATING BRIDGES	19,250,000					
27	MINOR REPAIR						
28	OTHER OPERATING OTHER	35,750,000		54,587,000			
29	<b>TOTAL III. NON-FEDERAL AID -</b>	<b>55,000,000</b>		<b>54,587,000</b>			
30	<b>HIGHWAY FUND</b>						
31							
32	<b>IV. MASS TRANSIT</b>						
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		WAYS & MEANS		HOUSE	
		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	<b>TOTAL IV. MASS TRANSIT</b>	<b>40,459,891</b>	<b>57,270</b>	<b>41,866,241</b>	<b>57,270</b>		
10		(69.00)		(69.00)			
11							
12	<b>V. EMPLOYEE BENEFITS</b>						
13	EMPLOYER CONTRIBUTIONS	109,918,865		120,452,275			
14	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>109,918,865</b>		<b>120,452,275</b>			
15							
16	<b>TOTAL DEPARTMENT OF</b>	<b>2,687,571,603</b>	<b>122,057,270</b>	<b>2,736,843,473</b>	<b>122,057,270</b>		
17	<b>TRANSPORTATION</b>	<b>(4,505.96)</b>		<b>(4,505.96)</b>			

SECTION 85  
INFRASTRUCTURE BANK BOARD

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
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	<b>TOTAL I. ADMINISTRATION</b>	<b>126,024,870</b>		<b>126,024,870</b>	
8		(6.00)		(6.00)	
9					
10	<b>II. EMPLOYEE BENEFITS</b>				
11	EMPLOYER CONTRIBUTIONS	215,000		215,000	
12	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>215,000</b>		<b>215,000</b>	
13					
14	<b>TOTAL INFRASTRUCTURE BANK BOARD</b>	<b>126,239,870</b>		<b>126,239,870</b>	
15		(6.00)		(6.00)	

SECTION 86  
COUNTY TRANSPORTATION FUNDS

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. COUNTY TRANSPORTATION FUNDS</b>						
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	<b>TOTAL I. COUNTY</b>	<b>158,497,575</b>		<b>159,562,513</b>			
8	<b>TRANSPORTATION FUNDS</b>						
9							
10	<b>TOTAL COUNTY TRANSPORTATION</b>	<b>158,497,575</b>		<b>159,562,513</b>			
11	<b>FUNDS</b>						

SECTION 87  
DIVISION OF AERONAUTICS

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 CLASSIFIED POSITIONS	1,038,602	888,602	1,038,602	888,602		
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	4,870,937	593,598		
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 <b>TOTAL I. ADMINISTRATION</b>	<b>20,026,067</b>	<b>2,097,200</b>	<b>20,126,067</b>	<b>2,197,200</b>		
13	<b>(14.00)</b>	<b>(11.80)</b>	<b>(14.00)</b>	<b>(11.80)</b>		
14						
15 <b>II. EMPLOYEE BENEFITS</b>						
16 EMPLOYER CONTRIBUTIONS	411,564	361,564	411,564	361,564		
17 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>411,564</b>	<b>361,564</b>	<b>411,564</b>	<b>361,564</b>		
18						
19 <b>TOTAL DIVISION OF AERONAUTICS</b>	<b>20,437,631</b>	<b>2,458,764</b>	<b>20,537,631</b>	<b>2,558,764</b>		
20	<b>(14.00)</b>	<b>(11.80)</b>	<b>(14.00)</b>	<b>(11.80)</b>		



SECTION 91A  
LEG DEPT - THE SENATE

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	SENATORS @ \$10,400	478,400	478,400	478,400	478,400
3		(46.00)	(46.00)	(46.00)	(46.00)
4	PRESIDENT OF THE SENATE	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	<b>TOTAL I. ADMINISTRATION</b>	<b>17,802,573</b>	<b>17,327,573</b>	<b>17,802,573</b>	<b>17,327,573</b>
11		<b>(188.00)</b>	<b>(188.00)</b>	<b>(188.00)</b>	<b>(188.00)</b>
12					
13	<b>II. EMPLOYEE BENEFITS</b>				
14	EMPLOYER CONTRIBUTIONS	6,374,458	6,374,458	6,374,458	6,374,458
15	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>6,374,458</b>	<b>6,374,458</b>	<b>6,374,458</b>	<b>6,374,458</b>
16					
17	<b>TOTAL LEG DEPT - THE SENATE</b>	<b>24,177,031</b>	<b>23,702,031</b>	<b>24,177,031</b>	<b>23,702,031</b>
18		<b>(188.00)</b>	<b>(188.00)</b>	<b>(188.00)</b>	<b>(188.00)</b>

SECTION 91B  
LEG DEPT - HOUSE OF REPRESENTATIVES

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 THE SPEAKER	11,000	11,000	11,000	11,000		
3 SPEAKER PRO TEMPORE	3,600	3,600	3,600	3,600		
4 REPRESENTATIVES @ \$10,400	1,289,600	1,289,600	1,289,600	1,289,600		
5	(124.00)	(124.00)	(124.00)	(124.00)		
6 UNCLASSIFIED POSITIONS	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	14,552,627	14,552,627		
<b>9 TOTAL I. ADMINISTRATION</b>	<b>21,717,479</b>	<b>21,717,479</b>	<b>22,017,479</b>	<b>22,017,479</b>		
10	<b>(251.00)</b>	<b>(251.00)</b>	<b>(251.00)</b>	<b>(251.00)</b>		
11						
<b>12 II. EMPLOYEE BENEFITS</b>						
13 EMPLOYER CONTRIBUTIONS	6,312,245	6,312,245	6,312,245	6,312,245		
<b>14 TOTAL II. EMPLOYEE BENEFITS</b>	<b>6,312,245</b>	<b>6,312,245</b>	<b>6,312,245</b>	<b>6,312,245</b>		
15						
<b>16 TOTAL LEG DEPT - HOUSE</b>	<b>28,029,724</b>	<b>28,029,724</b>	<b>28,329,724</b>	<b>28,329,724</b>		
<b>17 OF REPRESENTATIVES</b>	<b>(251.00)</b>	<b>(251.00)</b>	<b>(251.00)</b>	<b>(251.00)</b>		

LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
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	1,747,797	1,697,797		
9	CODE SUPPLEMENTS	400,000	100,000	400,000	100,000		
10	<b>TOTAL I. ADMINISTRATION</b>	<b>5,335,476</b>	<b>5,035,476</b>	<b>5,385,476</b>	<b>5,035,476</b>		
11		<b>(42.00)</b>	<b>(42.00)</b>	<b>(42.00)</b>	<b>(42.00)</b>		
12							
13	<b>II. DEVELOP/PRINT STATE REGISTER</b>						
14	UNCLASS LEG MISC (P)	96,626	96,626	96,626	96,626		
15		(1.00)	(1.00)	(1.00)	(1.00)		
16	<b>TOTAL II. DEVELOP/PRINT</b>	<b>96,626</b>	<b>96,626</b>	<b>96,626</b>	<b>96,626</b>		
17	<b>STATE REGISTER</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>		
18							
19	<b>III. EMPLOYEE BENEFITS</b>						
20	EMPLOYER CONTRIBUTIONS	1,469,448	1,469,448	1,469,448	1,469,448		
21	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,469,448</b>	<b>1,469,448</b>	<b>1,469,448</b>	<b>1,469,448</b>		
22							
23	<b>TOTAL LEG DEPT - CODIFICATION OF</b>	<b>6,901,550</b>	<b>6,601,550</b>	<b>6,951,550</b>	<b>6,601,550</b>		
24	<b>LAWS &amp; LEGISLATIVE COUNCIL</b>	<b>(43.00)</b>	<b>(43.00)</b>	<b>(43.00)</b>	<b>(43.00)</b>		

SECTION 91D  
LEG DEPT - LEGISLATIVE SERVICES AGENCY

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
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	6,451,697	6,451,697		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>9,993,229</b>	<b>9,993,229</b>	<b>10,243,229</b>	<b>10,243,229</b>		
9		<b>(40.00)</b>	<b>(40.00)</b>	<b>(40.00)</b>	<b>(40.00)</b>		
10							
11	<b>II. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	1,402,673	1,402,673	1,402,673	1,402,673		
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,402,673</b>	<b>1,402,673</b>	<b>1,402,673</b>	<b>1,402,673</b>		
14							
15	<b>TOTAL LEG DEPT - LEGISLATIVE</b>	<b>11,395,902</b>	<b>11,395,902</b>	<b>11,645,902</b>	<b>11,645,902</b>		
16	<b>SERVICES AGENCY</b>	<b>(40.00)</b>	<b>(40.00)</b>	<b>(40.00)</b>	<b>(40.00)</b>		

SECTION 91E  
LEG DEPT - LEGISLATIVE AUDIT COUNCIL

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR (P)	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	<b>TOTAL I. ADMINISTRATION</b>	<b>2,181,008</b>	<b>1,861,008</b>	<b>2,181,008</b>	<b>1,861,008</b>		
9		<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>		
10							
11	<b>II. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	621,915	541,915	621,915	541,915		
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>621,915</b>	<b>541,915</b>	<b>621,915</b>	<b>541,915</b>		
14							
15	<b>TOTAL LEG DEPT - LEGISLATIVE</b>	<b>2,802,923</b>	<b>2,402,923</b>	<b>2,802,923</b>	<b>2,402,923</b>		
16	<b>AUDIT COUNCIL</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>		

GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	GOVERNOR	106,078	106,078	106,078	106,078		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	LIEUTENANT GOVERNOR	46,545	46,545	46,545	46,545		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	UNCLASSIFIED POSITIONS	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	<b>TOTAL I. ADMINISTRATION</b>	<b>3,712,752</b>	<b>3,712,752</b>	<b>3,712,752</b>	<b>3,712,752</b>		
11		<b>(30.00)</b>	<b>(30.00)</b>	<b>(30.00)</b>	<b>(30.00)</b>		
12							
13	<b>II. EMPLOYEE BENEFITS</b>						
14	EMPLOYER CONTRIBUTIONS	858,312	858,312	858,312	858,312		
15	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>858,312</b>	<b>858,312</b>	<b>858,312</b>	<b>858,312</b>		
16							
17	<b>TOTAL GOVERNOR'S OFFICE - EXECUTIVE</b>	<b>4,571,064</b>	<b>4,571,064</b>	<b>4,571,064</b>	<b>4,571,064</b>		
18	<b>CONTROL OF STATE</b>	<b>(30.00)</b>	<b>(30.00)</b>	<b>(30.00)</b>	<b>(30.00)</b>		

SECTION 92C  
GOVERNOR'S OFFICE - MANSION AND GROUNDS

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

SECTION 92D  
OFFICE OF RESILIENCE

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



SECTION 92D  
OFFICE OF RESILIENCE

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

SECTION 92D  
OFFICE OF RESILIENCE

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

SECTION 93  
DEPARTMENT OF ADMINISTRATION

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
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	<b>TOTAL I. ADMINISTRATION</b>	<b>6,815,388</b>	<b>2,548,830</b>	<b>6,815,388</b>	<b>2,548,830</b>
12		<b>(66.00)</b>	<b>(16.36)</b>	<b>(66.00)</b>	<b>(16.36)</b>
13					
14	<b>II. STATEWIDE PROGRAMS &amp; SERVICES</b>				
15	<b>A. EXECUTIVE BUDGET OFFICE</b>				
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	<b>TOTAL A. EXECUTIVE</b>	<b>2,201,004</b>	<b>2,201,004</b>	<b>2,201,004</b>	<b>2,201,004</b>
22	<b>BUDGET OFFICE</b>	<b>(19.00)</b>	<b>(19.00)</b>	<b>(19.00)</b>	<b>(19.00)</b>
23					
24	<b>B. HUMAN RESOURCES DIVISION</b>				
25	CLASSIFIED POSITIONS	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	<b>TOTAL B. HUMAN</b>	<b>3,368,847</b>	<b>3,318,847</b>	<b>3,368,847</b>	<b>3,318,847</b>
32	<b>RESOURCES DIVISION</b>	<b>(24.00)</b>	<b>(24.00)</b>	<b>(24.00)</b>	<b>(24.00)</b>
33					
34	<b>C. GENERAL SERVICES DIVISION</b>				

SECTION 93  
DEPARTMENT OF ADMINISTRATION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>1. BUSINESS OPERATIONS</b>						
2	CLASSIFIED POSITIONS	307,525		307,525			
3		(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	<b>TOTAL 1. BUSINESS OPERATIONS</b>	<b>1,169,270</b>		<b>1,169,270</b>			
9		<b>(6.00)</b>		<b>(6.00)</b>			
10							
11	<b>2. FACILITIES MANAGEMENT</b>						
12	CLASSIFIED POSITIONS	4,312,000		4,312,000			
13		(126.50)		(126.50)			
14	OTHER PERSONAL SERVICES	300,000		300,000			
15	OTHER OPERATING EXPENSES	16,100,000	2,600,000	16,100,000	2,600,000		
16	CAPITOL COMPLEX & MANSION	3,150,000	3,150,000	3,150,000	3,150,000		
17	HEALTH AGENCIES COMPLEX			4,393,591	4,393,591		
18	PERMANENT IMPROVEMENTS	16,353,781	13,353,781	16,353,781	13,353,781		
19	<b>TOTAL 2. FACILITIES</b>	<b>40,215,781</b>	<b>19,103,781</b>	<b>44,609,372</b>	<b>23,497,372</b>		
20	<b>MANAGEMENT</b>	<b>(126.50)</b>		<b>(126.50)</b>			
21							
22	<b>3. SURPLUS PROPERTY</b>						
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	<b>TOTAL 3. SURPLUS PROPERTY</b>	<b>2,467,493</b>		<b>3,317,493</b>			
28		<b>(26.00)</b>		<b>(26.00)</b>			
29							
30	<b>4. PARKING</b>						
31	CLASSIFIED POSITIONS	100,683		100,683			
32		(3.00)		(3.00)			
33	OTHER OPERATING EXPENSES	225,000		225,000			
34	<b>TOTAL 4. PARKING</b>	<b>325,683</b>		<b>325,683</b>			

SECTION 93  
DEPARTMENT OF ADMINISTRATION

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(3.00)		(3.00)			
2						
3	<b>5. STATE FLEET MANAGEMENT</b>					
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	<b>TOTAL 5. STATE</b>	<b>30,807,118</b>	<b>30,807,118</b>			
9	<b>FLEET MANAGEMENT</b>	<b>(26.00)</b>	<b>(26.00)</b>			
10						
11	<b>6. STATE BUILDING &amp; PROPERTY SERVICES</b>					
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	<b>TOTAL 6. STATE BUILDING &amp;</b>	<b>431,674</b>	<b>431,674</b>			
18	<b>PROPERTY SERVICES</b>	<b>(6.00)</b>	<b>(6.00)</b>			
19						
20	<b>TOTAL C. GENERAL</b>	<b>75,417,019</b>	<b>19,103,781</b>	<b>80,660,610</b>	<b>23,497,372</b>	
21	<b>SERVICES DIVISION</b>	<b>(193.50)</b>		<b>(193.50)</b>		
22						
23	<b>D. SC ENTERPRISE INFORMATION SYSTEM</b>					
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	<b>TOTAL D. SC ENTERPRISE</b>	<b>36,662,753</b>	<b>34,912,753</b>	<b>36,662,753</b>	<b>34,912,753</b>	
31	<b>INFORMATION SYSTEM</b>	<b>(84.00)</b>	<b>(84.00)</b>	<b>(84.00)</b>	<b>(84.00)</b>	
32						
33	<b>E. DIVISION OF INFORMATION SECURITY</b>					
34	CLASSIFIED POSITIONS	1,367,103	1,248,366	2,367,103	2,248,366	

SECTION 93  
DEPARTMENT OF ADMINISTRATION

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	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	607,250	607,250		
5 ENTERPRISE TECHNOLOGY &	14,811,366	14,811,366	14,811,366	14,811,366		
6 REMEDIATION						
7 <b>TOTAL E. DIVISION OF</b>	<b>17,656,496</b>	<b>17,537,759</b>	<b>18,656,496</b>	<b>18,537,759</b>		
8 <b>INFORMATION SECURITY</b>	<b>(19.50)</b>	<b>(19.50)</b>	<b>(19.50)</b>	<b>(19.50)</b>		
9						
10 <b>F. ENTERPRISE PRIVACY OFFICE</b>						
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 <b>TOTAL F. ENTERPRISE</b>	<b>429,548</b>	<b>429,548</b>	<b>429,548</b>	<b>429,548</b>		
17 <b>PRIVACY OFFICE</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>		
18						
19 <b>G. STATE TECHNOLOGY OPERATIONS</b>						
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 <b>TOTAL G. STATE</b>	<b>85,963,843</b>	<b>11,211,065</b>	<b>85,963,843</b>	<b>11,211,065</b>		
29 <b>TECHNOLOGY OPERATIONS</b>	<b>(161.71)</b>	<b>(7.00)</b>	<b>(161.71)</b>	<b>(7.00)</b>		
30						
31 <b>H. SHARED SERVICES</b>						
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		

SECTION 93  
DEPARTMENT OF ADMINISTRATION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	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	<b>TOTAL H. SHARED SERVICES</b>	<b>7,306,728</b>	<b>6,806,728</b>	<b>7,306,728</b>	<b>6,806,728</b>		
4		<b>(31.00)</b>	<b>(31.00)</b>	<b>(31.00)</b>	<b>(31.00)</b>		
5							
6	<b>TOTAL II. STATEWIDE PROGRAMS</b>	<b>229,006,238</b>	<b>95,521,485</b>	<b>235,249,829</b>	<b>100,915,076</b>		
7	<b>&amp; SERVICES</b>	<b>(534.71)</b>	<b>(186.50)</b>	<b>(534.71)</b>	<b>(186.50)</b>		
8							
9	<b>III. EXECUTIVE POLICY &amp; PROGRAMS</b>						
10	<b>A. CONSTITUENT SERVICES</b>						
11	<b>1. OMBUDSMAN</b>						
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	<b>TOTAL 1. OMBUDSMAN</b>	<b>805,914</b>	<b>805,914</b>	<b>805,914</b>	<b>805,914</b>		
19		<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>		
20							
21	<b>2. DEVELOPMENTAL DISABILITIES</b>						
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	<b>TOTAL 2. DEVELOPMENTAL</b>	<b>1,642,305</b>	<b>60,659</b>	<b>1,642,305</b>	<b>60,659</b>		
29	<b>DISABILITIES</b>	<b>(7.00)</b>	<b>(0.54)</b>	<b>(7.00)</b>	<b>(0.54)</b>		
30							
31	<b>3. SMALL &amp; MINORITY BUSINESS</b>						
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		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>TOTAL 3. SMALL &amp;</b>	<b>156,478</b>	<b>156,478</b>	<b>156,478</b>	<b>156,478</b>
2	<b>MINORITY BUSINESS</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
3					
4	<b>4. ECONOMIC OPPORTUNITY</b>				
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	<b>TOTAL 4. ECONOMIC OPPORTUNITY</b>	<b>138,174,227</b>		<b>138,174,227</b>	
12		<b>(16.91)</b>		<b>(16.91)</b>	
13					
14	<b>TOTAL A. CONSTITUENT SERVICES</b>	<b>140,778,924</b>	<b>1,023,051</b>	<b>140,778,924</b>	<b>1,023,051</b>
15		<b>(29.91)</b>	<b>(6.54)</b>	<b>(29.91)</b>	<b>(6.54)</b>
16					
17	<b>TOTAL III. EXECUTIVE POLICY</b>	<b>140,778,924</b>	<b>1,023,051</b>	<b>140,778,924</b>	<b>1,023,051</b>
18	<b>&amp; PROGRAMS</b>	<b>(29.91)</b>	<b>(6.54)</b>	<b>(29.91)</b>	<b>(6.54)</b>
19					
20	<b>IV. EMPLOYEE BENEFITS</b>				
21	EMPLOYER CONTRIBUTIONS	16,262,774	7,495,785	16,262,774	7,495,785
22	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>16,262,774</b>	<b>7,495,785</b>	<b>16,262,774</b>	<b>7,495,785</b>
23					
24	<b>TOTAL DEPARTMENT OF</b>	<b>392,863,324</b>	<b>106,589,151</b>	<b>399,106,915</b>	<b>111,982,742</b>
25	<b>ADMINISTRATION</b>	<b>(630.62)</b>	<b>(209.40)</b>	<b>(630.62)</b>	<b>(209.40)</b>



SECTION 94  
OFFICE OF INSPECTOR GENERAL

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. OFFICE OF INSPECTOR GENERAL</b>				
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	NEW POSITIONS - PROGRAM			78,343	78,343
7	MANAGER I			(1.00)	(1.00)
8	NEW POSITIONS - SENIOR AUDITOR			37,537	37,537
9				(0.50)	(0.50)
10	OTHER OPERATING EXPENSES	268,645	268,645	277,845	277,845
11	FRAUD HOTLINE	321	321	321	321
12	<b>TOTAL I. OFFICE OF</b>	<b>1,286,096</b>	<b>1,286,096</b>	<b>1,411,176</b>	<b>1,411,176</b>
13	<b>INSPECTOR GENERAL</b>	<b>(14.50)</b>	<b>(14.50)</b>	<b>(16.00)</b>	<b>(16.00)</b>
14					
15	<b>II. EMPLOYEE BENEFITS</b>				
16	EMPLOYER CONTRIBUTIONS	453,381	453,381	502,051	502,051
17	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>453,381</b>	<b>453,381</b>	<b>502,051</b>	<b>502,051</b>
18					
19	<b>TOTAL OFFICE OF</b>	<b>1,739,477</b>	<b>1,739,477</b>	<b>1,913,227</b>	<b>1,913,227</b>
20	<b>INSPECTOR GENERAL</b>	<b>(14.50)</b>	<b>(14.50)</b>	<b>(16.00)</b>	<b>(16.00)</b>

SECTION 96  
SECRETARY OF STATE'S OFFICE

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
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	2,116,137	896,323		
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	<b>TOTAL I. ADMINISTRATION</b>	<b>3,564,231</b>	<b>1,047,923</b>	<b>3,659,231</b>	<b>1,047,923</b>		
9		<b>(35.00)</b>	<b>(19.00)</b>	<b>(35.00)</b>	<b>(19.00)</b>		
10							
11	<b>II. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	955,121	420,279	1,045,443	420,279		
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>955,121</b>	<b>420,279</b>	<b>1,045,443</b>	<b>420,279</b>		
14							
15	<b>TOTAL SECRETARY OF</b>	<b>4,519,352</b>	<b>1,468,202</b>	<b>4,704,674</b>	<b>1,468,202</b>		
16	<b>STATE'S OFFICE</b>	<b>(35.00)</b>	<b>(19.00)</b>	<b>(35.00)</b>	<b>(19.00)</b>		

SECTION 97  
COMPTROLLER GENERAL'S OFFICE

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATIVE SERVICES</b>						
2	COMPTROLLER 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	388,825	388,825		
5		(5.00)	(5.00)	(5.00)	(5.00)		
6	NEW POSITIONS - ADMINISTRATIVE			64,885	64,885		
7	COORDINATOR II			(1.00)	(1.00)		
8	NEW POSITIONS - HUMAN RESOURCES			78,343	78,343		
9	DIRECTOR I			(1.00)	(1.00)		
10	NEW POSITIONS - PROGRAM			95,327	95,327		
11	MANAGER I			(1.00)	(1.00)		
12	UNCLASSIFIED POSITIONS	182,570	182,570	182,570	182,570		
13		(2.00)	(2.00)	(2.00)	(2.00)		
14	OTHER PERSONAL SERVICES	17,200	2,200	17,200	2,200		
15	OTHER OPERATING EXPENSES	227,501	169,700	307,501	169,700		
16	<b>TOTAL I. ADMINISTRATIVE</b>	<b>888,753</b>	<b>815,952</b>	<b>1,285,651</b>	<b>1,132,850</b>		
17	<b>SERVICES</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>		
18							
19	<b>II. STATEWIDE SERVICES</b>						
20	<b>A. STATEWIDE PAYROLL/ACCOUNTS PAYABLE</b>						
21	CLASSIFIED POSITIONS	1,087,740	877,259	1,167,740	927,259		
22		(17.00)	(17.00)	(17.00)	(11.75)		
23	NEW POSITIONS -			50,000			
24	ACCOUNTANT/FISCAL ANALYST			(1.00)			
25	NEW POSITIONS -			50,000			
26	PROFESSIONAL AUDITOR			(1.00)			
27	OTHER OPERATING EXPENSES	173,779		173,779			
28	<b>TOTAL A. STATEWIDE</b>	<b>1,261,519</b>	<b>877,259</b>	<b>1,441,519</b>	<b>927,259</b>		
29	<b>PAYROLL/ACCOUNTS PAYABLE</b>	<b>(17.00)</b>	<b>(17.00)</b>	<b>(19.00)</b>	<b>(11.75)</b>		
30							
31	<b>B. STATEWIDE FINANCIAL REPORTING</b>						
32	CLASSIFIED POSITIONS	695,905	695,905	695,905	695,905		
33		(6.00)	(6.00)	(6.00)	(6.00)		
34	NEW POSITIONS - ACCOUNTING/FISCAL			95,327	95,327		

SECTION 97  
COMPTROLLER GENERAL'S OFFICE

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

SECTION 98  
STATE TREASURER'S OFFICE

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
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	NEW POSITIONS - ACCOUNTING/FISCAL			200,000			
7	MANAGER II			(2.00)			
8	OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115		
9	<b>TOTAL I. ADMINISTRATION</b>	<b>244,237</b>	<b>244,237</b>	<b>444,237</b>	<b>244,237</b>		
10		<b>(3.00)</b>	<b>(3.00)</b>	<b>(5.00)</b>	<b>(3.00)</b>		
11							
12	<b>II. PROGRAMS AND SERVICES</b>						
13	CLASSIFIED POSITIONS	5,146,844	1,477,766	5,366,844	1,477,766		
14		(76.00)	(16.00)	(76.00)	(16.00)		
15	UNCLASSIFIED POSITIONS	573,644		573,644			
16		(4.00)		(4.00)			
17	OTHER PERSONAL SERVICES	118,500		118,500			
18	OTHER OPERATING EXPENSES	4,227,728	127,641	4,527,728	127,641		
19	<b>TOTAL II. PROGRAMS</b>	<b>10,066,716</b>	<b>1,605,407</b>	<b>10,586,716</b>	<b>1,605,407</b>		
20	<b>AND SERVICES</b>	<b>(80.00)</b>	<b>(16.00)</b>	<b>(80.00)</b>	<b>(16.00)</b>		
21							
22	<b>III. EMPLOYEE BENEFITS</b>						
23	EMPLOYER CONTRIBUTIONS	2,589,839	675,339	2,820,839	675,339		
24	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,589,839</b>	<b>675,339</b>	<b>2,820,839</b>	<b>675,339</b>		
25							
26	<b>TOTAL STATE TREASURER'S</b>	<b>12,900,792</b>	<b>2,524,983</b>	<b>13,851,792</b>	<b>2,524,983</b>		
27	<b>OFFICE</b>	<b>(83.00)</b>	<b>(19.00)</b>	<b>(85.00)</b>	<b>(19.00)</b>		

SECTION 99  
RETIREMENT SYSTEM INVESTMENT COMMISSION

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
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	<b>TOTAL I. ADMINISTRATION</b>	<b>13,303,000</b>		<b>14,203,000</b>	
9		<b>(51.00)</b>		<b>(51.00)</b>	
10					
11	<b>II. EMPLOYEE BENEFITS</b>				
12	EMPLOYER CONTRIBUTIONS	2,000,000		2,300,000	
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>2,000,000</b>		<b>2,300,000</b>	
14					
15	<b>TOTAL RETIREMENT SYSTEM</b>	<b>15,303,000</b>		<b>16,503,000</b>	
16	<b>INVESTMENT COMMISSION</b>	<b>(51.00)</b>		<b>(51.00)</b>	

SECTION 100  
ADJUTANT GENERAL'S OFFICE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	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 -			63,000	63,000		
7 ACCOUNTANT/FISCAL ANALYST			(1.00)	(1.00)		
8 NEW POSITIONS - GRANTS			63,000	63,000		
9 COORDINATOR II			(1.00)	(1.00)		
10 OTHER PERSONAL SERVICES	88,903	73,903	88,903	73,903		
11 OTHER OPERATING EXPENSES	803,800	802,800	803,800	802,800		
12 BURIAL FLAGS	19,371	19,371	19,371	19,371		
13 CIVIL AIR PATROL	55,000	55,000	55,000	55,000		
14 FUNERAL CAISSON	100,205	100,205	100,205	100,205		
15 <b>TOTAL I. ADMINISTRATION</b>	<b>2,965,763</b>	<b>2,590,763</b>	<b>3,112,863</b>	<b>2,737,863</b>		
16	<b>(19.20)</b>	<b>(12.87)</b>	<b>(21.20)</b>	<b>(14.87)</b>		
17						
<b>18 II. ARMORY OPERATIONS</b>						
19 CLASSIFIED POSITIONS	21,424		21,424			
20	(0.55)		(0.55)			
21 OTHER PERSONAL SERVICES	74,000		74,000			
22 OTHER OPERATING EXPENSES	8,504,580	4,000,004	8,504,580	4,000,004		
23 ARMORY REVITALIZATIONS	16,400,000	2,550,000	19,700,000	2,550,000		
24 <b>TOTAL II. ARMORY OPERATIONS</b>	<b>25,000,004</b>	<b>6,550,004</b>	<b>28,300,004</b>	<b>6,550,004</b>		
25	<b>(0.55)</b>		<b>(0.55)</b>			
26						
<b>27 III. BUILDINGS &amp; GROUNDS</b>						
28 CLASSIFIED POSITIONS	298,102	156,607	298,102	156,607		
29	(13.75)	(8.25)	(13.75)	(8.25)		
30 OTHER PERSONAL SERVICES	7,683	3,783	7,683	3,783		
31 OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896		
32 <b>TOTAL III. BUILDINGS</b>	<b>407,819</b>	<b>220,286</b>	<b>407,819</b>	<b>220,286</b>		
33 <b>&amp; GROUNDS</b>	<b>(13.75)</b>	<b>(8.25)</b>	<b>(13.75)</b>	<b>(8.25)</b>		
34						

SECTION 100  
ADJUTANT GENERAL'S OFFICE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 IV. ARMY CONTRACT SUPPORT</b>						
2 CLASSIFIED POSITIONS	1,076,749		1,076,749			
3	(26.69)	(0.25)	(26.69)	(0.25)		
4 OTHER PERSONAL SERVICES	4,793,082	42,128	4,793,082	42,128		
5 OTHER OPERATING EXPENSES	23,120,685	154,000	23,120,685	154,000		
6 YOUTH CHALLENGE PROGRAM	800,000	800,000	800,000	800,000		
7 PERMANENT IMPROVEMENTS	21,700,000		21,700,000			
8 <b>TOTAL IV. ARMY</b>	<b>51,490,516</b>	<b>996,128</b>	<b>51,490,516</b>	<b>996,128</b>		
9 <b>CONTRACT SUPPORT</b>	<b>(26.69)</b>	<b>(0.25)</b>	<b>(26.69)</b>	<b>(0.25)</b>		
10						
<b>11 V. ENTERPRISE OPERATIONS</b>						
12 CLASSIFIED POSITIONS	98,857		98,857			
13	(2.00)		(2.00)			
14 OTHER PERSONAL SERVICES	839,436		839,436			
15 OTHER OPERATING EXPENSES	3,500,000		3,500,000			
16 <b>TOTAL V. ENTERPRISE</b>	<b>4,438,293</b>		<b>4,438,293</b>			
17 <b>OPERATIONS</b>	<b>(2.00)</b>		<b>(2.00)</b>			
18						
<b>19 VI. MCENTIRE ANG BASE</b>						
20 CLASSIFIED POSITIONS	939,698	60,031	939,698	60,031		
21	(2.81)	(2.81)	(2.81)	(2.81)		
22 OTHER PERSONAL SERVICES	1,250,897	63,880	1,250,897	63,880		
23 OTHER OPERATING EXPENSES	3,006,805	322,951	3,006,805	322,951		
24 <b>TOTAL VI. MCENTIRE ANG BASE</b>	<b>5,197,400</b>	<b>446,862</b>	<b>5,197,400</b>	<b>446,862</b>		
25	<b>(2.81)</b>	<b>(2.81)</b>	<b>(2.81)</b>	<b>(2.81)</b>		
26						
<b>27 VII. EMERGENCY PREPAREDNESS</b>						
28 CLASSIFIED POSITIONS	3,782,375	1,678,371	3,812,196	1,708,192		
29	(65.00)	(25.75)	(65.00)	(25.75)		
30 OTHER PERSONAL SERVICES	383,490	17,508	383,490	17,508		
31 OTHER OPERATING EXPENSES	5,447,652	1,650,199	19,947,652	1,650,199		
32 ALLOC MUNICIPALITIES -	4,500,000		4,500,000			
33 RESTRICTED						
34 ALLOC COUNTIES - RESTRICTED	7,990,342	36,410	7,990,342	36,410		



SECTION 100  
ADJUTANT GENERAL'S OFFICE

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

SECTION 101  
DEPARTMENT OF VETERANS' AFFAIRS

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	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 <b>TOTAL I. ADMINISTRATION</b>	<b>1,322,997</b>	<b>1,322,997</b>	<b>1,683,997</b>	<b>1,683,997</b>		
12	<b>(16.00)</b>	<b>(16.00)</b>	<b>(17.00)</b>	<b>(17.00)</b>		
13						
<b>14 II. PROGRAMS AND SERVICES</b>						
<b>15 A. VETERANS' AFFAIRS</b>						
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 <b>TOTAL A. VETERANS' AFFAIRS</b>	<b>2,956,036</b>	<b>2,656,036</b>	<b>2,956,036</b>	<b>2,656,036</b>		
24	<b>(34.00)</b>	<b>(34.00)</b>	<b>(34.00)</b>	<b>(34.00)</b>		
25						
<b>26 B. VETERANS' CEMETERY</b>						
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 <b>TOTAL B. VETERANS' CEMETERY</b>	<b>626,606</b>	<b>381,606</b>	<b>626,606</b>	<b>381,606</b>		
31	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>		
32						
<b>33 C. MILITARY AFFAIRS</b>						
34 CLASSIFIED POSITIONS	166,204	166,204	166,204	166,204		

SECTION 101  
DEPARTMENT OF VETERANS' AFFAIRS

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

SECTION 101  
DEPARTMENT OF VETERANS' AFFAIRS

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	20,097,272	8,161,663	25,344,992	13,409,383		
2	<b>TOTAL C. VETERANS'</b>	<b>20,497,393</b>	<b>8,161,663</b>	<b>25,990,659</b>	<b>13,654,929</b>		
3	<b>VICTORY HOUSE</b>						
4							
5	<b>D. VETERANS VILLAGE</b>						
6	OTHER OPERATING EXPENSES	60,000		176,076	116,076		
7	CASE SERVICES	15,097,544	9,782,544	17,578,284	12,263,284		
8	<b>TOTAL D. VETERANS VILLAGE</b>	<b>15,157,544</b>	<b>9,782,544</b>	<b>17,754,360</b>	<b>12,379,360</b>		
9							
10	<b>E. PALMETTO PATRIOTS HOME</b>						
11	OTHER OPERATING EXPENSES	60,000		176,076	116,076		
12	CASE SERVICES	15,149,470	9,834,470	17,630,210	12,315,210		
13	<b>TOTAL E. PALMETTO</b>	<b>15,209,470</b>	<b>9,834,470</b>	<b>17,806,286</b>	<b>12,431,286</b>		
14	<b>PATRIOTS HOME</b>						
15							
16	<b>F. SUMTER</b>						
17	OTHER OPERATING EXPENSES			150,000	150,000		
18	CASE SERVICES			19,155,255	9,850,000		
19	<b>TOTAL F. SUMTER</b>			<b>19,305,255</b>	<b>10,000,000</b>		
20							
21	<b>TOTAL III. VETERAN HOMES</b>	<b>76,010,135</b>	<b>38,456,411</b>	<b>111,971,422</b>	<b>65,112,443</b>		
22		<b>(13.00)</b>	<b>(13.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>		
23							
24	<b>IV. EMPLOYEE BENEFITS</b>						
25	EMPLOYER CONTRIBUTIONS	2,016,821	2,008,221	2,277,345	2,268,745		
26	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>2,016,821</b>	<b>2,008,221</b>	<b>2,277,345</b>	<b>2,268,745</b>		
27							
28	<b>TOTAL DEPARTMENT OF</b>	<b>83,519,795</b>	<b>45,412,471</b>	<b>122,102,606</b>	<b>74,690,027</b>		
29	<b>VETERANS' AFFAIRS</b>	<b>(75.00)</b>	<b>(75.00)</b>	<b>(79.00)</b>	<b>(79.00)</b>		

SECTION 102  
ELECTION COMMISSION

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
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	<b>TOTAL I. ADMINISTRATION</b>	<b>1,579,069</b>	<b>1,299,369</b>	<b>1,654,069</b>	<b>1,374,369</b>
8		<b>(11.50)</b>	<b>(9.00)</b>	<b>(11.50)</b>	<b>(9.00)</b>
9					
10	<b>II. VOTER SERVICES</b>				
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	2,153,845	2,153,845
14	HELP AMERICA VOTE	5,413,977		5,413,977	
15	<b>TOTAL II. VOTER SERVICES</b>	<b>10,723,756</b>	<b>5,309,779</b>	<b>10,848,756</b>	<b>5,434,779</b>
16		<b>(29.00)</b>	<b>(29.00)</b>	<b>(29.00)</b>	<b>(29.00)</b>
17					
18	<b>III. PUBLIC INFORMATION/TRAINING</b>				
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	<b>TOTAL III. PUBLIC</b>	<b>834,146</b>	<b>799,146</b>	<b>867,146</b>	<b>832,146</b>
23	<b>INFORMATION/TRAINING</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>
24					
25	<b>IV. DISTRIBUTION TO SUBDIVISIONS</b>				
26	AID TO COUNTIES -	533,000	533,000	533,000	533,000
27	ELECTION COMMISSION				
28	<b>TOTAL IV. DISTRIBUTION</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>
29	<b>TO SUBDIVISIONS</b>				
30					
31	<b>V. STATEWIDE/SPECIAL PRIMARIES</b>				
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		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>TOTAL V. STATEWIDE/SPECIAL</b>	<b>5,530,000</b>	<b>4,230,000</b>	<b>5,530,000</b>	<b>4,230,000</b>
2	<b>PRIMARIES</b>				
3					
4	<b>VI. AUDIT</b>				
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	<b>TOTAL VI. AUDIT</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>
9		<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>
10					
11	<b>VII. TRAINING</b>				
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	<b>TOTAL VII. TRAINING</b>	<b>1,515,541</b>	<b>1,515,541</b>	<b>1,515,541</b>	<b>1,515,541</b>
16		<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>
17					
18	<b>VIII. EMPLOYEE BENEFITS</b>				
19	EMPLOYER CONTRIBUTIONS	1,590,348	1,564,348	1,683,548	1,657,548
20	<b>TOTAL VIII. EMPLOYEE BENEFITS</b>	<b>1,590,348</b>	<b>1,564,348</b>	<b>1,683,548</b>	<b>1,657,548</b>
21					
22	<b>TOTAL ELECTION COMMISSION</b>	<b>23,605,860</b>	<b>16,551,183</b>	<b>23,932,060</b>	<b>16,877,383</b>
23		<b>(74.50)</b>	<b>(72.00)</b>	<b>(74.50)</b>	<b>(72.00)</b>

SECTION 103  
REVENUE & FISCAL AFFAIRS OFFICE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	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 <b>TOTAL I. ADMINISTRATION</b>	<b>263,819</b>	<b>263,819</b>	<b>263,819</b>	<b>263,819</b>		
7	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>		
8						
9 <b>II. PROGRAM SERVICES</b>						
10 CLASSIFIED POSITIONS	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	5,500,691	1,908,960		
14 WIRELESS E911	47,333,315		52,333,315			
15 <b>TOTAL II. PROGRAM SERVICES</b>	<b>58,408,946</b>	<b>4,783,885</b>	<b>64,023,946</b>	<b>5,223,885</b>		
16	<b>(84.75)</b>	<b>(47.45)</b>	<b>(84.75)</b>	<b>(47.45)</b>		
17						
18 <b>III. EMPLOYEE BENEFITS</b>						
19 EMPLOYER CONTRIBUTIONS	2,534,906	1,579,419	2,919,906	1,639,419		
20 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,534,906</b>	<b>1,579,419</b>	<b>2,919,906</b>	<b>1,639,419</b>		
21						
22 <b>TOTAL REVENUE &amp; FISCAL</b>	<b>61,207,671</b>	<b>6,627,123</b>	<b>67,207,671</b>	<b>7,127,123</b>		
23 <b>AFFAIRS OFFICE</b>	<b>(85.75)</b>	<b>(48.45)</b>	<b>(85.75)</b>	<b>(48.45)</b>		

SECTION 104  
STATE FISCAL ACCOUNTABILITY AUTHORITY

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	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 <b>TOTAL I. ADMINISTRATION</b>	<b>2,526,914</b>		<b>2,526,914</b>			
11	<b>(29.00)</b>		<b>(29.00)</b>			
12						
<b>13 II. PROCUREMENT SERVICES</b>						
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 <b>TOTAL II. PROCUREMENT</b>	<b>12,759,314</b>	<b>1,441,362</b>	<b>12,759,314</b>	<b>1,441,362</b>		
21 <b>SERVICES</b>	<b>(73.00)</b>	<b>(18.50)</b>	<b>(73.00)</b>	<b>(18.50)</b>		
22						
<b>23 III. INSURANCE SERVICES</b>						
<b>24 A. INSURANCE RESERVE FUND</b>						
25 CLASSIFIED POSITIONS	2,425,000		2,425,000			
26	(46.10)		(46.10)			
27 UNCLASSIFIED POSITIONS	245,000		245,000			
28	(2.00)		(2.00)			
29 OTHER PERSONAL SERVICES	12,000		12,000			
30 OTHER OPERATING EXPENSES	3,598,000		3,598,000			
31 <b>TOTAL A. INSURANCE</b>	<b>6,280,000</b>		<b>6,280,000</b>			
32 <b>RESERVE FUND</b>	<b>(48.10)</b>		<b>(48.10)</b>			
33						
<b>34 B. SECOND INJURY FUND SUNSET</b>						



SECTION 104  
STATE FISCAL ACCOUNTABILITY AUTHORITY

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

SECTION 105  
SFAA - STATE AUDITOR'S OFFICE

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 STATE AUDITOR	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		
<b>7 TOTAL I. ADMINISTRATION</b>	<b>478,207</b>	<b>478,207</b>	<b>478,207</b>	<b>478,207</b>		
8	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>		
9						
<b>10 II. AUDITS</b>						
11 CLASSIFIED POSITIONS	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		
<b>16 TOTAL II. AUDITS</b>	<b>5,445,044</b>	<b>3,135,015</b>	<b>5,945,044</b>	<b>3,135,015</b>		
17	<b>(49.00)</b>	<b>(35.00)</b>	<b>(49.00)</b>	<b>(35.00)</b>		
18						
<b>19 III. INTERNAL AUDIT SERVICES</b>						
20 CLASSIFIED POSITIONS	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		
<b>25 TOTAL III. INTERNAL</b>	<b>727,725</b>	<b>727,725</b>	<b>727,725</b>	<b>727,725</b>		
<b>26 AUDIT SERVICES</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>		
27						
<b>28 IV. EMPLOYEE BENEFITS</b>						
29 EMPLOYER CONTRIBUTIONS	2,403,168	2,133,558	2,403,168	2,133,558		
<b>30 TOTAL IV. EMPLOYEE BENEFITS</b>	<b>2,403,168</b>	<b>2,133,558</b>	<b>2,403,168</b>	<b>2,133,558</b>		
31						
<b>32 TOTAL SFAA - STATE</b>	<b>9,054,144</b>	<b>6,474,505</b>	<b>9,554,144</b>	<b>6,474,505</b>		
<b>33 AUDITOR'S OFFICE</b>	<b>(60.00)</b>	<b>(46.00)</b>	<b>(60.00)</b>	<b>(46.00)</b>		

SECTION 106  
STATEWIDE EMPLOYEE BENEFITS

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. STATE EMPLOYEE BENEFITS</b>				
2	<b>A. BASE PAY INCREASE</b>				
3	BASE PAY INCREASE	7,674,703	7,674,703	48,800,000	48,800,000
4	<b>TOTAL A. BASE PAY INCREASE</b>	<b>7,674,703</b>	<b>7,674,703</b>	<b>48,800,000</b>	<b>48,800,000</b>
5					
6	<b>B. RATE INCREASES</b>				
7	HEALTH INSURANCE-EMPLOYER			107,555,000	107,555,000
8	CONTRIBUTIONS				
9	<b>TOTAL B. RATE INCREASES</b>			<b>107,555,000</b>	<b>107,555,000</b>
10					
11	<b>TOTAL I. STATE</b>	<b>7,674,703</b>	<b>7,674,703</b>	<b>156,355,000</b>	<b>156,355,000</b>
12	<b>EMPLOYEE BENEFITS</b>				
13					
14	<b>TOTAL STATEWIDE EMPLOYEE</b>	<b>7,674,703</b>	<b>7,674,703</b>	<b>156,355,000</b>	<b>156,355,000</b>
15	<b>BENEFITS</b>				

SECTION 107  
CAPITAL RESERVE FUND

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. RESERVE FUND</b>				
2	CAPITAL RESERVE FUND	390,131,763	390,131,763	390,131,763	390,131,763
3	<b>TOTAL I. RESERVE FUND</b>	<b>390,131,763</b>	<b>390,131,763</b>	<b>390,131,763</b>	<b>390,131,763</b>
4					
5	<b>TOTAL CAPITAL RESERVE FUND</b>	<b>390,131,763</b>	<b>390,131,763</b>	<b>390,131,763</b>	<b>390,131,763</b>

SECTION 108  
PUBLIC EMPLOYEE BENEFIT AUTHORITY

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	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	<b>TOTAL I. ADMINISTRATION</b>	<b>10,374,541</b>		<b>10,374,541</b>			
8		<b>(1.00)</b>		<b>(1.00)</b>			
9							
10	<b>II. PROGRAM AND SERVICES</b>						
11	<b>A. EMPLOYEE INSURANCE</b>						
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	<b>TOTAL A. EMPLOYEE INSURANCE</b>	<b>11,256,816</b>		<b>11,256,816</b>			
20		<b>(120.93)</b>		<b>(120.93)</b>			
21							
22	<b>B. SC RETIREMENT SYSTEMS</b>						
23	CLASSIFIED POSITIONS	8,401,050		8,401,050			
24		(155.50)		(155.50)			
25	UNCLASSIFIED POSITIONS	513,327		513,327			
26		(5.00)		(5.00)			
27	OTHER PERSONAL SERVICES	303,835		303,835			
28	OTHER OPERATING EXPENSES	5,003,246		5,003,246			
29	<b>TOTAL B. SC</b>	<b>14,221,458</b>		<b>14,221,458</b>			
30	<b>RETIREMENT SYSTEMS</b>	<b>(160.50)</b>		<b>(160.50)</b>			
31							
32	<b>TOTAL II. PROGRAM</b>	<b>25,478,274</b>		<b>25,478,274</b>			
33	<b>AND SERVICES</b>	<b>(281.43)</b>		<b>(281.43)</b>			
34							

SECTION 108  
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>III. STATEWIDE EMPLOYER CONTRIBUTIONS</b>					
2	2,900,000	2,900,000	2,900,000	2,900,000		
3	2,375,300	2,375,300	2,375,300	2,375,300		
4	5,289,727	5,289,727	5,289,727	5,289,727		
5	13,121,990	13,121,990	13,121,990	13,121,990		
6	960	960	960	960		
7						
8	17,506	17,506	17,506	17,506		
9	199,855	199,855	199,855	199,855		
10	233,258	233,258	233,258	233,258		
11	88,230,143	88,230,143	88,230,143	88,230,143		
12	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>		
13	<b>EMPLOYER CONTRIBUTIONS</b>					
14						
15	<b>IV. EMPLOYEE BENEFITS</b>					
16	6,177,276		6,177,276			
17	<b>6,177,276</b>		<b>6,177,276</b>			
18						
19	<b>154,398,830</b>	<b>112,368,739</b>	<b>154,398,830</b>	<b>112,368,739</b>		
20	<b>(282.43)</b>		<b>(282.43)</b>			

SECTION 109  
DEPARTMENT OF REVENUE

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	<b>I. ADMINISTRATIVE &amp; PROGRAM SUPPORT</b>				
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	<b>TOTAL I. ADMINISTRATIVE &amp; PROGRAM SUPPORT</b>	<b>630,975</b>	<b>630,975</b>	<b>630,975</b>	<b>630,975</b>
10		<b>(13.00)</b>	<b>(13.00)</b>	<b>(13.00)</b>	<b>(13.00)</b>
11					
12	<b>II. PROGRAMS AND SERVICES</b>				
13	<b>A. SUPPORT SERVICES</b>				
14	CLASSIFIED POSITIONS	7,683,961	6,109,760	7,683,961	6,109,760
15		(159.75)	(116.75)	(159.75)	(116.75)
16	UNCLASSIFIED POSITIONS				
17		(1.00)	(1.00)	(1.00)	(1.00)
18	OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000
19	OTHER OPERATING EXPENSES	47,872,089	6,996,060	62,872,089	6,996,060
20	<b>TOTAL A. SUPPORT SERVICES</b>	<b>55,706,050</b>	<b>13,205,820</b>	<b>70,706,050</b>	<b>13,205,820</b>
21		<b>(160.75)</b>	<b>(117.75)</b>	<b>(160.75)</b>	<b>(117.75)</b>
22					
23	<b>B. REVENUE &amp; REGULATORY</b>				
24	CLASSIFIED POSITIONS	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	<b>TOTAL B. REVENUE &amp; REGULATORY</b>	<b>30,922,654</b>	<b>29,149,211</b>	<b>30,922,654</b>	<b>29,149,211</b>
29		<b>(618.50)</b>	<b>(589.50)</b>	<b>(618.50)</b>	<b>(589.50)</b>
30					
31	<b>C. LEGAL,POLICY &amp; LEGISLATIVE</b>				
32	CLASSIFIED POSITIONS	519,215	519,215	519,215	519,215
33		(12.00)	(12.00)	(12.00)	(12.00)
34	OTHER OPERATING EXPENSES	80,000	80,000	80,000	80,000

SECTION 109  
DEPARTMENT OF REVENUE

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



SECTION 110  
STATE ETHICS COMMISSION

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	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	<b>TOTAL I. ADMINISTRATION</b>	<b>2,046,814</b>	<b>1,573,766</b>	<b>2,046,814</b>	<b>1,573,766</b>		
9		<b>(23.00)</b>	<b>(20.00)</b>	<b>(23.00)</b>	<b>(20.00)</b>		
10							
11	<b>II. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	617,105	572,645	617,105	572,645		
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>617,105</b>	<b>572,645</b>	<b>617,105</b>	<b>572,645</b>		
14							
15	<b>TOTAL STATE ETHICS COMMISSION</b>	<b>2,663,919</b>	<b>2,146,411</b>	<b>2,663,919</b>	<b>2,146,411</b>		
16		<b>(23.00)</b>	<b>(20.00)</b>	<b>(23.00)</b>	<b>(20.00)</b>		

SECTION 111  
PROCUREMENT REVIEW PANEL

		2023-2024		2024-2025	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
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	<b>TOTAL I. ADMINISTRATION</b>	<b>150,662</b>	<b>148,128</b>	<b>150,662</b>	<b>148,128</b>
7		<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
8					
9	<b>II. EMPLOYEE BENEFITS</b>				
10	EMPLOYER CONTRIBUTIONS	49,131	49,131	49,131	49,131
11	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>49,131</b>	<b>49,131</b>	<b>49,131</b>	<b>49,131</b>
12					
13	<b>TOTAL PROCUREMENT REVIEW</b>	<b>199,793</b>	<b>197,259</b>	<b>199,793</b>	<b>197,259</b>
14	<b>PANEL</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>

SECTION 112  
DEBT SERVICE

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

SECTION 113  
AID TO SUBDIVISIONS - STATE TREASURER

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. AID TO SUBDIVISIONS</b>						
2 AID TO COUNTY	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						
<b>9 TOTAL I. AID TO SUBDIVISIONS</b>	<b>307,815,797</b>	<b>307,815,797</b>	<b>321,688,642</b>	<b>321,688,642</b>		
10						
<b>11 II. AID TO SUBDIV-CATEGORICAL GRANTS CNTYS</b>						
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						
<b>25 TOTAL II. AID TO SUBDIV-CATEGORICAL</b>	<b>9,962,937</b>	<b>9,962,937</b>	<b>9,962,937</b>	<b>9,962,937</b>		
<b>26 GRANTS CNTYS</b>						
27						
<b>28 III. EMPLOYEE BENEFITS</b>						
29 EMPLOYER CONTRIBUTIONS	1,111,646	1,111,646	1,111,646	1,111,646		
<b>30 TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,111,646</b>	<b>1,111,646</b>	<b>1,111,646</b>	<b>1,111,646</b>		
31						
<b>32 TOTAL AID TO SUBDIVISIONS -</b>	<b>318,890,380</b>	<b>318,890,380</b>	<b>332,763,225</b>	<b>332,763,225</b>		
<b>33 STATE TREASURER</b>						

SECTION 115  
TAX RELIEF TRUST FUND

	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. AID TO SUBDIVISIONS</b>					
2	HOMESTEAD EXEMPTION		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	<b>TOTAL I. AID TO SUBDIVISIONS</b>		<b>795,942,732</b>		<b>800,815,175</b>	
13						
14	<b>TOTAL TAX RELIEF TRUST FUND</b>		<b>795,942,732</b>		<b>800,815,175</b>	