

H630	Sec. 1-1	SECTION 1 DEPARTMENT OF EDUCATION				pg. 1
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. SUPERINTENDENT OF EDUCATION					
2	STATE SUPERINTENDENT OF	214,000	214,000	214,000	214,000	
3	EDUCATION	(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	24,640,287	16,943,822	24,640,287	16,943,822	
5		(325.04)	(175.48)	(325.04)	(175.48)	
6	UNCLASSIFIED POSITIONS	248,655	248,655	248,655	248,655	
7		(3.00)	(1.00)	(3.00)	(1.00)	
8	OTHER PERSONAL SERVICES	2,501,436	155,426	2,501,436	155,426	
9	OTHER OPERATING EXPENSES	92,004,254	6,633,983	92,004,254	6,633,983	
10	TOTAL I. SUPERINTENDENT	119,608,632	24,195,886	119,608,632	24,195,886	
11	OF EDUCATION	(329.04)	(177.48)	(329.04)	(177.48)	
12						
13	II. BOARD OF EDUCATION					
14	CLASSIFIED POSITIONS	130,000	130,000	130,000	130,000	
15		(2.00)	(2.00)	(2.00)	(2.00)	
16	OTHER PERSONAL SERVICES	74,787	74,787	74,787	74,787	
17	OTHER OPERATING EXPENSES	53,247	53,247	53,247	53,247	
18	TOTAL II. BOARD OF EDUCATION	258,034	258,034	258,034	258,034	
19		(2.00)	(2.00)	(2.00)	(2.00)	
20						
21	V. SCHOOL EFFECTIVENESS & VIRTUALSC					
22	CLASSIFIED POSITIONS	4,188,807	4,188,807	4,188,807	4,188,807	
23		(84.00)	(84.00)	(84.00)	(84.00)	
24	UNCLASSIFIED POSITIONS	2,791,793	2,791,793	2,791,793	2,791,793	
25		(28.00)	(28.00)	(28.00)	(28.00)	
26	OTHER PERSONAL SERVICES	5,379,651	5,379,651	5,379,651	5,379,651	
27	OTHER OPERATING EXPENSES	2,757,276	2,757,276	2,757,276	2,757,276	
28	TOTAL V. SCHOOL EFFECTIVENESS	15,117,527	15,117,527	15,117,527	15,117,527	
29	& VIRTUALSC	(112.00)	(112.00)	(112.00)	(112.00)	
30						
31	VII. OPERATIONS AND SUPPORT					
32	B. BUS SHOPS					
33	CLASSIFIED POSITIONS	18,800,424	13,800,424	18,800,424	13,800,424	
34		(457.62)	(376.02)	(457.62)	(376.02)	

H630		Sec. 1-2		SECTION 1		pg. 2	
		DEPARTMENT OF EDUCATION					
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	485,624	98,102	485,624	98,102		
2	OTHER OPERATING EXPENSES	52,958,535	38,410,935	52,958,535	38,410,935		
3	AID TO DISTRICTS	500,000	500,000	500,000	500,000		
4	AID SCHL DIST - BUS	2,996,195	2,996,195	2,996,195	2,996,195		
5	DRIVERS' WORKERS' COMP						
6	AID SCH DISTRICT -	91,309,766	91,309,766	91,309,766	91,309,766		
7	DRIVER SALARY/F						
8	AID SCH DISTRICT -	1,023,062	1,023,062	1,023,062	1,023,062		
9	CONTRACT DRIVERS						
10	BUS DRV AIDE	129,548	129,548	129,548	129,548		
11	AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751		
12	TOTAL B. BUS SHOPS	168,272,905	148,337,783	168,272,905	148,337,783		
13		(457.62)	(376.02)	(457.62)	(376.02)		
14							
15	C. BUSES						
16	BUS LEASES	3,000,000	3,000,000	3,000,000	3,000,000		
17	BUS PURCHASES	5,015,506	5,015,506	5,015,506	5,015,506		
18	EAA TRANSPORTATION	3,153,136	3,153,136	3,153,136	3,153,136		
19	EEDA TRANSPORTATION	608,657	608,657	608,657	608,657		
20	TOTAL C. BUSES	11,777,299	11,777,299	11,777,299	11,777,299		
21							
22	TOTAL VII. OPERATIONS	180,050,204	160,115,082	180,050,204	160,115,082		
23	AND SUPPORT	(457.62)	(376.02)	(457.62)	(376.02)		
24							
25	VIII. EDUCATION IMPROVEMENT ACT						
26	A. STANDARDS,TEACHING,LEARNING,ACCOUNT						
27	1. STUDENT LEARNING						
28	EEDA	8,413,832		8,413,832			
29	STATE AID TO CLASSROOMS - EIA	709,106,434		709,106,434			
30	INDUSTRY CERTIFICATIONS/CREDENTIALS	3,000,000		3,000,000			
31	ADULT EDUCATION	17,073,736		17,073,736			
32	ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571			
33	CAREER & TECHNOLOGY EDUCATION	29,572,135		29,572,135			
34	COMPUTER SCIENCE CERT AND	3,000,000		3,000,000			

H630		Sec. 1-3		SECTION 1		pg. 3	
		DEPARTMENT OF EDUCATION					
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PROF LEARNING						
2	SUMMER READING CAMPS	7,500,000		7,500,000			
3	READING COACHES	9,922,556		9,922,556			
4	TOTAL 1. STUDENT LEARNING	789,076,264		789,076,264			
5							
6	2. STUDENT TESTING						
7	ASSESSMENT/TESTING	27,561,400		27,561,400			
8	TOTAL 2. STUDENT TESTING	27,561,400		27,561,400			
9							
10	3. CURRICULUM & STANDARDS						
11	CLASSIFIED POSITIONS	126,232		126,232			
12		(2.00)		(2.00)			
13	OTHER PERSONAL SERVICES	4,736		4,736			
14	OTHER OPERATING EXPENSES	41,987		41,987			
15	INSTRUCTIONAL MATERIALS	20,922,839		35,922,839			
16	MATH RESOURCES AND SUPPORT	1,500,000		11,500,000			
17	READING	3,271,026		3,271,026			
18	TOTAL 3. CURRICULUM	25,866,820		50,866,820			
19	& STANDARDS	(2.00)		(2.00)			
20							
21	4. ASSIST, INTERVENTION & REWARD						
22	EAA TECHNICAL ASSISTANCE	23,801,301		23,801,301			
23	POWER SCHOOLS/DATA COLLECTION	7,500,000		7,500,000			
24	SCHOOL VALUE ADDED INSTRUMENT	1,400,000		1,400,000			
25	TOTAL 4. ASSIST, INTERVENTION	32,701,301		32,701,301			
26	& REWARD						
27							
28	TOTAL A. STANDARDS,TEACHING,LEARNING,	875,205,785		900,205,785			
29	ACCOUNT	(2.00)		(2.00)			
30							
31	B. EARLY CHILDHOOD EDUCATION						
32	ALLOC EIA - 4 YR	11,513,846		8,513,846			
33	EARLY CHILDHOOD						
34	CERDEP - SCDE	63,465,168		80,649,168			

H630		Sec. 1-4		SECTION 1 DEPARTMENT OF EDUCATION			pg. 4
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EARLY LITERACY TRAINING			2,975,000			
2	INTENSIVE DEVELOPMENTAL EDUCATION	3,300,000		3,300,000			
3	& THERAPY						
4	TOTAL B. EARLY	78,279,014		95,438,014			
5	CHILDHOOD EDUCATION						
6							
7	C. TEACHER QUALITY						
8	1. RETENTION & REWARD						
9	TEACHER OF THE YEAR	155,000		155,000			
10	TEACHER QUALITY COMMISSION	372,724		372,724			
11	TEACHER SUPPLIES	17,755,350		20,455,350			
12	NATIONAL BOARD CERTIFICATION	44,500,000		34,500,000			
13	RURAL TEACHER RECRUITMENT	9,748,392		9,748,392			
14	CAREER LADDER TEACHER STRATEGIC			10,000,000			
15	COMPENSATION PROG						
16	TEACHSC			727,650			
17	CRITICAL NEEDS SUPPLEMENTS			15,000,000			
18	TOTAL 1. RETENTION & REWARD	72,531,466		90,959,116			
19							
20	2. PROFESSIONAL DEVELOPMENT						
21	ADEPT	873,909		873,909			
22	PROFESSIONAL DEVELOPMENT	2,771,758		2,771,758			
23	TOTAL 2. PROFESSIONAL	3,645,667		3,645,667			
24	DEVELOPMENT						
25							
26	TOTAL C. TEACHER QUALITY	76,177,133		94,604,783			
27							
28	D. LEADERSHIP						
29	CLASSIFIED POSITIONS	6,058,244		6,058,244			
30		(95.62)		(95.62)			
31	OTHER PERSONAL SERVICES	84,700		84,700			
32	OTHER OPERATING EXPENSES	3,648,123		3,648,123			
33	TECHNOLOGY	12,271,826		12,271,826			
34	TOTAL D. LEADERSHIP	22,062,893		22,062,893			

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		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1		(95.62)		(95.62)		
2						
3	E. EIA EMPLOYER CONTRIBUTIONS					
4	EMPLOYER CONTRIBUTIONS	1,397,821		1,397,821		
5	TOTAL E. EIA	1,397,821		1,397,821		
6	EMPLOYER CONTRIBUTIONS					
7						
8	F. PARTNERSHIPS					
9	LITERACY & DISTANCE	415,000		415,000		
10	LEARNING (P360)					
11	REACH OUT & READ (A850)	1,000,000		1,000,000		
12	SC YOUTH CHALLENGE	1,000,000		1,000,000		
13	ACADEMY (E240)					
14	ARTS EDUCATION PROGRAMS (H910)	1,170,000		1,170,000		
15	EDUCATION OVERSIGHT COMMITTEE	1,793,242		2,187,264		
16	(A850)					
17	SCIENCE PLUS (A850)	563,406		563,406		
18	STEM CENTERS SC (H120)	2,000,000		2,000,000		
19	TEACH FOR AMERICA SC (A850)	2,000,000		2,000,000		
20	GOVERNOR'S SCHOOL FOR ARTS &	1,983,606		2,134,593		
21	HUMANITIES (H640)					
22	WIL LOU GRAY OPPORTUNITY	830,387		886,316		
23	SCHOOL (H710)					
24	SCHOOL FOR DEAF & BLIND (H750)	8,685,797		9,045,268		
25	DISABILITIES & SPECIAL	408,653		408,653		
26	NEEDS (J160)					
27	SC COUNCIL ON ECONOMIC	300,000		300,000		
28	EDUCATION (H270)					
29	JOHN DE LA HOWE SC (L120)	568,641		661,030		
30	CLEMSON AGRICULTURE EDUCATION	1,482,523		1,718,148		
31	TEACHERS (P200)					
32	CENTER FOR EDUCATIONAL	715,933		715,933		
33	PARTNERSHIPS (H270)					
34	CENTERS OF EXCELLENCE (H030)	1,137,526		1,137,526		

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

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

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

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

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

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

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

H750	Sec. 6-1	SECTION 6				pg. 13
		SCHOOL FOR THE DEAF AND THE BLIND				
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. ADMINISTRATION					
2	PRESIDENT	130,181	130,181	130,181	130,181	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	1,625,964	1,606,590	1,625,964	1,606,590	
5		(26.62)	(26.12)	(26.62)	(26.12)	
6	UNCLASSIFIED POSITIONS	77,851	40,485	77,851	40,485	
7		(3.00)	(0.50)	(3.00)	(0.50)	
8	OTHER PERSONAL SERVICES	134,084	1,200	134,084	1,200	
9	OTHER OPERATING EXPENSES	5,536,140	3,006,477	5,536,140	3,006,477	
10	S C ASSOC FOR THE BLIND	138,256	138,256	138,256	138,256	
11	TOTAL I. ADMINISTRATION	7,642,476	4,923,189	7,642,476	4,923,189	
12		(30.62)	(27.62)	(30.62)	(27.62)	
13						
14	II. EDUCATION					
15	A. DEAF EDUCATION					
16	CLASSIFIED POSITIONS	441,640	441,640	441,640	441,640	
17		(9.20)	(9.20)	(9.20)	(9.20)	
18	UNCLASSIFIED POSITIONS	282,618		282,618		
19		(14.54)		(14.54)		
20	OTHER OPERATING EXPENSES	667,323	667,323	667,323	667,323	
21	TOTAL A. DEAF EDUCATION	1,391,581	1,108,963	1,391,581	1,108,963	
22		(23.74)	(9.20)	(23.74)	(9.20)	
23						
24	B. BLIND EDUCATION					
25	CLASSIFIED POSITIONS	410,434	410,434	410,434	410,434	
26		(7.90)	(7.90)	(7.90)	(7.90)	
27	UNCLASSIFIED POSITIONS	229,258		229,258		
28		(10.69)		(10.69)		
29	OTHER OPERATING EXPENSES	725,757	725,757	725,757	725,757	
30	AID OTHER STATE AGENCIES	50,000	50,000	50,000	50,000	
31	TOTAL B. BLIND EDUCATION	1,415,449	1,186,191	1,415,449	1,186,191	
32		(18.59)	(7.90)	(18.59)	(7.90)	
33						
34	C. MULTIHANDICAPPED EDUCATION					

H750		Sec. 6-2		SECTION 6		pg. 14	
		SCHOOL FOR THE DEAF AND THE BLIND					
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	554,734	554,734	554,734	554,734		
2		(16.90)	(16.90)	(16.90)	(16.90)		
3	UNCLASSIFIED POSITIONS	320,679		320,679			
4		(12.79)		(12.79)			
5	OTHER OPERATING EXPENSES	333,421	333,421	333,421	333,421		
6	TOTAL C. MULTIHANDICAPPED	1,208,834	888,155	1,208,834	888,155		
7	EDUCATION	(29.69)	(16.90)	(29.69)	(16.90)		
8							
9	TOTAL II. EDUCATION	4,015,864	3,183,309	4,015,864	3,183,309		
10		(72.02)	(34.00)	(72.02)	(34.00)		
11							
12	III. STUDENT SUPPORT SERVICES						
13	CLASSIFIED POSITIONS	551,380	262,338	551,380	262,338		
14		(27.15)	(13.35)	(27.15)	(13.35)		
15	UNCLASSIFIED POSITIONS	587,186	523,372	587,186	523,372		
16		(24.05)	(7.76)	(24.05)	(7.76)		
17	OTHER PERSONAL SERVICES	499,003	14,823	499,003	14,823		
18	OTHER OPERATING EXPENSES	1,828,831	373,039	1,828,831	373,039		
19	TOTAL III. STUDENT	3,466,400	1,173,572	3,466,400	1,173,572		
20	SUPPORT SERVICES	(51.20)	(21.11)	(51.20)	(21.11)		
21							
22	IV. RESIDENTIAL LIFE						
23	CLASSIFIED POSITIONS	1,526,512	1,526,512	1,526,512	1,526,512		
24		(69.67)	(69.67)	(69.67)	(69.67)		
25	UNCLASSIFIED POSITIONS	62,750	62,750	62,750	62,750		
26		(4.36)	(2.10)	(4.36)	(2.10)		
27	OTHER PERSONAL SERVICES	331,596	331,596	331,596	331,596		
28	OTHER OPERATING EXPENSES	555,000	255,000	555,000	255,000		
29	TOTAL IV. RESIDENTIAL LIFE	2,475,858	2,175,858	2,475,858	2,175,858		
30		(74.03)	(71.77)	(74.03)	(71.77)		
31							
32	V. OUTREACH SERVICES						
33	CLASSIFIED POSITIONS	1,708,652	118,467	1,708,652	118,467		
34		(33.02)	(2.50)	(33.02)	(2.50)		

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

L120	Sec. 7-1	SECTION 7				pg. 16	
		GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE					
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	SUPERINTENDENT	131,560	131,560	131,560	131,560		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	959,024	959,024	959,024	959,024		
5		(12.00)	(12.00)	(12.00)	(12.00)		
6	OTHER PERSONAL SERVICES	20,761	1,952	20,761	1,952		
7	OTHER OPERATING EXPENSES	576,658	551,658	576,658	551,658		
8	TOTAL I. ADMINISTRATION	1,688,003	1,644,194	1,688,003	1,644,194		
9		(13.00)	(13.00)	(13.00)	(13.00)		
10							
11	II. PROGRAMS AND SERVICES						
12	A. EDUCATION						
13	CLASSIFIED POSITIONS	347,789	313,452	347,789	313,452		
14		(8.38)	(6.00)	(8.38)	(6.00)		
15	UNCLASSIFIED POSITIONS	447,645	422,426	447,645	422,426		
16		(21.01)	(11.75)	(21.01)	(11.75)		
17	NEW POSITIONS -			60,000	60,000		
18	CERTIFIED TEACHER			(1.00)	(1.00)		
19	OTHER PERSONAL SERVICES	84,064	54,064	84,064	54,064		
20	OTHER OPERATING EXPENSES	671,089	178,872	671,089	178,872		
21	TOTAL A. EDUCATION	1,550,587	968,814	1,610,587	1,028,814		
22		(29.39)	(17.75)	(30.39)	(18.75)		
23							
24	B. RESIDENTIAL SERVICES						
25	CLASSIFIED POSITIONS	737,517	737,517	737,517	737,517		
26		(20.00)	(20.00)	(20.00)	(20.00)		
27	NEW POSITIONS -			52,500	52,500		
28	PROGRAM ASSISTANT			(2.00)	(2.00)		
29	OTHER OPERATING EXPENSES	673,942	484,305	741,442	551,805		
30	CASE SERVICES	2,000		2,000			
31	TOTAL B. RESIDENTIAL SERVICES	1,413,459	1,221,822	1,533,459	1,341,822		
32		(20.00)	(20.00)	(22.00)	(22.00)		
33							
34	C. FACILITIES MAINTENANCE						

L120	Sec. 7-2	SECTION 7				pg. 17
		GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE				
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	CLASSIFIED POSITIONS	729,128	729,128	729,128	729,128	
2		(15.00)	(15.00)	(15.00)	(15.00)	
3	OTHER OPERATING EXPENSES	1,122,249	916,272	1,268,874	1,062,897	
4	TOTAL C. FACILITIES	1,851,377	1,645,400	1,998,002	1,792,025	
5	MAINTENANCE	(15.00)	(15.00)	(15.00)	(15.00)	
6						
7	D. FARM					
8	CLASSIFIED POSITIONS	454,718	454,718	454,718	454,718	
9		(14.00)	(14.00)	(14.00)	(14.00)	
10	NEW POSITIONS - PROGRAM			45,000	45,000	
11	COORDINATOR I			(1.00)	(1.00)	
12	NEW POSITIONS - PROGRAM			57,500	57,500	
13	COORDINATOR II			(1.00)	(1.00)	
14	OTHER OPERATING EXPENSES	157,754	99,879	157,754	99,879	
15	TOTAL D. FARM	612,472	554,597	714,972	657,097	
16		(14.00)	(14.00)	(16.00)	(16.00)	
17						
18	E. OUTREACH					
19	CLASSIFIED POSITIONS	202,664	202,664	202,664	202,664	
20		(7.00)	(7.00)	(7.00)	(7.00)	
21	OTHER OPERATING EXPENSES	89,000	89,000	89,000	89,000	
22	TOTAL E. OUTREACH	291,664	291,664	291,664	291,664	
23		(7.00)	(7.00)	(7.00)	(7.00)	
24						
25	TOTAL II. PROGRAMS	5,719,559	4,682,297	6,148,684	5,111,422	
26	AND SERVICES	(85.39)	(73.75)	(90.39)	(78.75)	
27						
28	III. EMPLOYEE BENEFITS					
29	EMPLOYER CONTRIBUTIONS	1,321,845	1,265,642	1,392,720	1,336,517	
30	TOTAL III. EMPLOYEE BENEFITS	1,321,845	1,265,642	1,392,720	1,336,517	
31						
32	TOTAL GOVERNOR'S SCHOOL FOR AGRICULTURE AT	8,729,407	7,592,133	9,229,407	8,092,133	
33	JOHN DE LA HOWE	(98.39)	(86.75)	(103.39)	(91.75)	

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

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

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

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

H030	Sec. 11-1	SECTION 11 COMMISSION ON HIGHER EDUCATION				pg. 22
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR	248,061	248,061	248,061	248,061	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	2,381,441	2,224,441	2,381,441	2,224,441	
5		(42.00)	(31.95)	(42.00)	(31.95)	
6	UNCLASSIFIED POSITIONS					
7		(4.70)	(4.15)	(4.70)	(4.15)	
8	OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765	
9	OTHER OPERATING EXPENSES	511,020	483,520	511,020	483,520	
10	TOTAL I. ADMINISTRATION	3,201,287	3,016,787	3,201,287	3,016,787	
11		(47.70)	(37.10)	(47.70)	(37.10)	
12						
13	II. OTHER AGENCIES AND ENTITIES					
14	ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592	
15	AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	119,300	119,300	
16	EPSCOR	161,314	161,314	161,314	161,314	
17	GREENVILLE TC - UNIVERSITY CNT	594,390	594,390	594,390	594,390	
18	PERFORMANCE FUNDING	1,397,520	1,397,520	1,397,520	1,397,520	
19	STATE ELECTRONIC LIBRARY	4,350,866	164,289	4,350,866	164,289	
20	UNIVERSITY CNTR OF	1,969,899	1,969,899	1,969,899	1,969,899	
21	GRNVILLE-OPERATIONS					
22	TOTAL II. OTHER AGENCIES	8,753,881	4,567,304	8,753,881	4,567,304	
23	AND ENTITIES					
24						
25	III. LICENSING					
26	CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972	
27		(3.00)	(0.60)	(3.00)	(0.60)	
28	OTHER OPERATING EXPENSES	109,929		109,929		
29	TOTAL III. LICENSING	349,463	47,972	349,463	47,972	
30		(3.00)	(0.60)	(3.00)	(0.60)	
31						
32	IV. STATE APPROVING SECTION					
33	UNCLASSIFIED POSITIONS	42,600		42,600		
34		(0.30)		(0.30)		

H030	Sec. 11-2	SECTION 11 COMMISSION ON HIGHER EDUCATION				pg. 23
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	OTHER PERSONAL SERVICES	162,129		162,129		
2	OTHER OPERATING EXPENSES	144,200		144,200		
3	TOTAL IV. STATE	348,929		348,929		
4	APPROVING SECTION	(0.30)		(0.30)		
5						
6	V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION					
7	AMERICORPS GRANTS	160,000				
8	ASCEND 60 X 30	750,000	750,000	750,000	750,000	
9	COLLEGE GOAL SUNDAY	41,000		41,000		
10	EEDA	1,180,576	1,180,576	1,180,576	1,180,576	
11	GEAR UP	3,620,801	177,201			
12	IMPROVING TEACHER QUALITY	876,879		876,879		
13	(ITQ)					
14	SMARTSTATE PROGRAM	885,284		885,284		
15	ADMINISTRATION					
16	TOTAL V. CHE GRANT & OTHER	7,514,540	2,107,777	3,733,739	1,930,576	
17	HIGHER EDUCATION COLLABORATION					
18						
19	VI. EMPLOYEE BENEFITS					
20	EMPLOYER CONTRIBUTIONS	1,274,583	1,100,323	1,274,583	1,100,323	
21	TOTAL VI. EMPLOYEE BENEFITS	1,274,583	1,100,323	1,274,583	1,100,323	
22						
23	VII. SCHOLARSHIPS & ASSISTANCE					
24	EDUCATIONAL ENDOWMENT	24,000,000	24,000,000	24,000,000	24,000,000	
25	SREB CONTRACT PROGRAM	6,585,183	6,585,183	6,585,183	6,585,183	
26	& ASSESSMENTS					
27	TOTAL VII. SCHOLARSHIPS	30,585,183	30,585,183	30,585,183	30,585,183	
28	& ASSISTANCE					
29						
30	TOTAL COMMISSION ON	52,027,866	41,425,346	48,247,065	41,248,145	
31	HIGHER EDUCATION	(51.00)	(37.70)	(51.00)	(37.70)	

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

H090	Sec. 13-1	SECTION 13 THE CITADEL				pg. 25
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. EDUCATION & GENERAL					
2	A. E&G-UNRESTRICTED					
3	PRESIDENT	259,669	259,669	259,669	259,669	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	CLASSIFIED POSITIONS	16,826,362	4,945,395	17,808,743	5,927,776	
6		(384.05)	(170.71)	(384.05)	(170.71)	
7	UNCLASSIFIED POSITIONS	23,172,806	8,882,383	23,172,806	8,882,383	
8		(163.50)	(97.93)	(163.50)	(97.93)	
9	OTHER PERSONAL SERVICES	5,521,551		5,521,551		
10	OTHER OPERATING EXPENSES	24,604,443	4,127,219	24,604,443	4,127,219	
11	TOTAL A. E&G-UNRESTRICTED	70,384,831	18,214,666	71,367,212	19,197,047	
12		(548.55)	(269.64)	(548.55)	(269.64)	
13						
14	B. E&G-RESTRICTED					
15	OTHER PERSONAL SERVICES	3,029,402		3,029,402		
16	OTHER OPERATING EXPENSES	57,664,152		64,743,660		
17	TOTAL B. E&G-RESTRICTED	60,693,554		67,773,062		
18						
19	TOTAL I. EDUCATION & GENERAL	131,078,385	18,214,666	139,140,274	19,197,047	
20		(548.55)	(269.64)	(548.55)	(269.64)	
21						
22	II. AUXILIARY ENTERPRISES					
23	CLASSIFIED POSITIONS	2,058,237		2,058,237		
24		(95.20)		(95.20)		
25	UNCLASSIFIED POSITIONS	2,951,807		2,951,807		
26		(28.00)		(28.00)		
27	OTHER PERSONAL SERVICES	1,301,054		1,301,054		
28	OTHER OPERATING EXPENSES	26,042,779		26,042,779		
29	TOTAL II. AUXILIARY	32,353,877		32,353,877		
30	ENTERPRISES	(123.20)		(123.20)		
31						
32	III. EMPLOYEE BENEFITS					
33	EMPLOYER CONTRIBUTIONS	15,720,848	3,616,028	15,720,848	3,616,028	
34	TOTAL III. EMPLOYEE BENEFITS	15,720,848	3,616,028	15,720,848	3,616,028	

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

H120	Sec. 14-1	SECTION 14 CLEMSON UNIVERSITY - EDUCATION & GENERAL				pg. 27	
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	331,532	331,532	331,532	331,532		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	107,786,232	3,089,373	120,273,965	10,858,926		
6		(1,855.16)	(1,003.85)	(1,855.16)	(1,003.85)		
7	NEW POSITIONS - ACCOUNTANT/FISCAL						
8	ANALYST II			(3.00)			
9	NEW POSITIONS - ACCOUNTING/FISCAL						
10	MANAGER II			(1.00)			
11	NEW POSITIONS - ADMINISTRATIVE						
12	COORDINATOR II			(6.00)			
13	NEW POSITIONS - BUILDING/GROUNDS						
14	SPECIALIST II			(20.00)			
15	NEW POSITIONS - DIRECTOR						
16				(3.00)			
17	NEW POSITIONS - FIRE SAFETY						
18	OFFICER II			(3.00)			
19	NEW POSITIONS - FIRE SAFETY						
20	OFFICER III			(1.00)			
21	NEW POSITIONS - GENERAL						
22	MAINTENANCE TECHNICIAN			(7.00)			
23	NEW POSITIONS - GIS ANALYST						
24				(3.00)			
25	NEW POSITIONS - GIS MANAGER I						
26				(2.00)			
27	NEW POSITIONS - IT BUSINESS						
28	ANALYST II			(4.00)			
29	NEW POSITIONS - IT BUSINESS						
30	ANALYST III			(2.00)			
31	NEW POSITIONS - IT SENIOR						
32	BUSINESS ANALYST			(3.00)			
33	NEW POSITIONS - IT						
34	TECHNICIAN II			(4.00)			

H120	Sec. 14-2	SECTION 14 CLEMSON UNIVERSITY - EDUCATION & GENERAL				pg. 28
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
						(6)
1	NEW POSITIONS - OPERATIONS					
2	MANAGER II			(4.00)		
3	NEW POSITIONS - PROGRAM					
4	MANAGER II			(5.00)		
5	NEW POSITIONS - PROJECT					
6	MANAGER II			(6.00)		
7	NEW POSITIONS - SENIOR IT					
8	SECURITY ADMINISTRATOR			(1.00)		
9	NEW POSITIONS - SENIOR					
10	NETWORK ENGINEER			(1.00)		
11	NEW POSITIONS - SENIOR					
12	SYSTEMS ENGINEER			(2.00)		
13	NEW POSITIONS - SYSTEMS					
14	PROGRAMMER/DEVELOPER III			(3.00)		
15	NEW POSITIONS - TRADES					
16	SPECIALIST III			(6.00)		
17	UNCLASSIFIED POSITIONS	246,336,670	100,386,350	252,913,943	100,386,350	
18		(1,093.62)	(301.86)	(1,093.62)	(301.86)	
19	OTHER PERSONAL SERVICES	56,542,164	13,942,717	58,461,915	13,942,717	
20	OTHER OPERATING EXPENSES	199,639,498	9,509,685	222,515,114	9,509,685	
21	SCHOLARSHIPS	47,336,735		49,469,972		
22	TOTAL A. E&G-UNRESTRICTED	657,972,831	127,259,657	703,966,441	135,029,210	
23		(2,949.78)	(1,306.71)	(3,039.78)	(1,306.71)	
24						
25	B. E&G-RESTRICTED					
26	CLASSIFIED POSITIONS	3,729,099		4,614,367		
27		(60.33)		(60.33)		
28	UNCLASSIFIED POSITIONS	23,088,397		28,569,453		
29		(117.83)		(117.83)		
30	OTHER PERSONAL SERVICES	35,028,841		43,344,491		
31	OTHER OPERATING EXPENSES	110,297,604		136,481,637		
32	SCHOLARSHIPS	156,052,215		195,598,138		
33	TOTAL B. E&G-RESTRICTED	328,196,156		408,608,086		
34		(178.16)		(178.16)		

H120	Sec. 14-3	SECTION 14 CLEMSON UNIVERSITY - EDUCATION & GENERAL				pg. 29
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	TOTAL I. EDUCATION & GENERAL	986,168,987	127,259,657	1,112,574,527	135,029,210	
2		(3,127.94)	(1,306.71)	(3,217.94)	(1,306.71)	
3						
4	II. AUXILIARY ENTERPRISES					
5	CLASSIFIED POSITIONS	29,005,583		33,219,231		
6		(366.59)		(366.59)		
7	UNCLASSIFIED POSITIONS	42,796,585		49,013,656		
8		(143.38)		(143.38)		
9	OTHER PERSONAL SERVICES	11,398,381		13,054,226		
10	OTHER OPERATING EXPENSES	162,185,165		186,657,378		
11	SCHOLARSHIPS	15,943,914		18,260,090		
12	DEBT SERVICE	6,879,163		6,879,163		
13	PRINCIPAL - LOAN NOTE	4,927,278		5,995,028		
14	INT PAYMENT - CLEMSON STOCK	7,363,124		9,080,141		
15	TOTAL II. AUXILIARY	280,499,193		322,158,913		
16	ENTERPRISES	(509.97)		(509.97)		
17						
18	III. COLLEGE OF VETERINARY MEDICINE					
19	A. VETERINARY MEDICINE UNRESTRICTED					
20	CLASSIFIED POSITIONS	1,061,000	1,061,000	1,061,000	1,061,000	
21		(6.00)	(6.00)	(6.00)	(6.00)	
22	OTHER OPERATING EXPENSES	10,000,000	10,000,000	10,000,000	10,000,000	
23	TOTAL A. VETERINARY	11,061,000	11,061,000	11,061,000	11,061,000	
24	MEDICINE UNRESTRICTED	(6.00)	(6.00)	(6.00)	(6.00)	
25						
26	B. VETERINARY MEDICINE EMPLOYEE BENEFITS					
27	EMPLOYER CONTRIBUTIONS	1,439,000	1,439,000	1,439,000	1,439,000	
28	TOTAL B. VETERINARY MEDICINE	1,439,000	1,439,000	1,439,000	1,439,000	
29	EMPLOYEE BENEFITS					
30						
31	TOTAL III. COLLEGE OF	12,500,000	12,500,000	12,500,000	12,500,000	
32	VETERINARY MEDICINE	(6.00)	(6.00)	(6.00)	(6.00)	
33						
34	IV. EMPLOYEE BENEFITS					

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

H150	Sec. 15-1	SECTION 15 UNIVERSITY OF CHARLESTON				pg. 31
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. EDUCATION & GENERAL					
2	PRESIDENT	256,483	256,483	256,483	256,483	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	39,670,769	10,909,090	41,968,759	13,207,080	
5		(746.94)	(248.47)	(746.94)	(248.47)	
6	UNCLASSIFIED POSITIONS	71,057,232	30,137,111	71,057,232	30,137,111	
7		(562.49)	(238.91)	(562.49)	(238.91)	
8	OTHER PERSONAL SERVICES	19,492,220		19,492,220		
9	OTHER OPERATING EXPENSES	77,373,320	979,175	77,373,320	979,175	
10	LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099	
11	TOTAL I. EDUCATION & GENERAL	208,635,123	43,066,958	210,933,113	45,364,948	
12		(1,310.43)	(488.38)	(1,310.43)	(488.38)	
13						
14	II. AUXILIARY SERVICES					
15	CLASSIFIED POSITIONS	3,017,553		3,017,553		
16		(77.50)		(77.50)		
17	UNCLASSIFIED POSITIONS	2,974,443		2,974,443		
18		(26.25)		(26.25)		
19	OTHER PERSONAL SERVICES	2,553,791		2,553,791		
20	OTHER OPERATING EXPENSES	37,732,732		37,732,732		
21	TOTAL II. AUXILIARY SERVICES	46,278,519		46,278,519		
22		(103.75)		(103.75)		
23						
24	III. EMPLOYEE BENEFITS					
25	EMPLOYER CONTRIBUTIONS	38,715,577	7,999,495	38,715,577	7,999,495	
26	TOTAL III. EMPLOYEE BENEFITS	38,715,577	7,999,495	38,715,577	7,999,495	
27						
28	TOTAL UNIVERSITY OF	293,629,219	51,066,453	295,927,209	53,364,443	
29	CHARLESTON	(1,414.18)	(488.38)	(1,414.18)	(488.38)	

H170		Sec. 16-1		SECTION 16		COASTAL CAROLINA UNIVERSITY		pg. 32	
		2023-2024		2024-2025		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS			
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS		
		(1)	(2)	(3)	(4)	(5)	(6)		
1	I. EDUCATION & GENERAL								
2	A. E&G-UNRESTRICTED								
3	PRESIDENT	254,800	254,800	254,800	254,800				
4		(1.00)	(1.00)	(1.00)	(1.00)				
5	CLASSIFIED POSITIONS	37,327,156	2,058,777	40,307,369	3,450,825				
6		(796.20)	(55.83)	(796.20)	(55.83)				
7	UNCLASSIFIED POSITIONS	58,820,552	17,596,980	58,820,552	17,596,980				
8		(578.31)	(140.91)	(578.31)	(140.91)				
9	OTHER PERSONAL SERVICES	26,903,452	6,327,452	26,903,452	6,327,452				
10	OTHER OPERATING EXPENSES	38,404,476		50,828,741					
11	SCHOLARSHIPS	12,000,000		12,000,000					
12	TOTAL A. E&G-UNRESTRICTED	173,710,436	26,238,009	189,114,914	27,630,057				
13		(1,375.51)	(197.74)	(1,375.51)	(197.74)				
14									
15	B. E&G-RESTRICTED								
16	CLASSIFIED POSITIONS	248,500		248,500					
17		(3.50)		(3.50)					
18	UNCLASSIFIED POSITIONS	80,585		80,585					
19		(7.12)		(7.12)					
20	OTHER PERSONAL SERVICES	1,242,869		1,242,869					
21	OTHER OPERATING EXPENSES	10,332,589		10,332,589					
22	SCHOLARSHIPS	18,060,000		18,060,000					
23	TOTAL B. E&G-RESTRICTED	29,964,543		29,964,543					
24		(10.62)		(10.62)					
25									
26	TOTAL I. EDUCATION & GENERAL	203,674,979	26,238,009	219,079,457	27,630,057				
27		(1,386.13)	(197.74)	(1,386.13)	(197.74)				
28									
29	II. AUXILIARY ENTERPRISES								
30	CLASSIFIED POSITIONS	3,830,653		4,186,054					
31		(85.92)		(85.92)					
32	OTHER PERSONAL SERVICES	1,530,000		2,194,666					
33	OTHER OPERATING EXPENSES	11,789,347		16,756,850					
34	TOTAL II. AUXILIARY	17,150,000		23,137,570					

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

H180	Sec. 17-1	SECTION 17 FRANCIS MARION UNIVERSITY				pg. 34
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. EDUCATION AND GENERAL					
2	A. E&G-UNRESTRICTED					
3	PRESIDENT	266,349	266,349	266,349	266,349	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	CLASSIFIED POSITIONS	11,555,586	3,922,669	12,995,821	5,362,904	
6		(242.07)	(166.19)	(242.07)	(166.19)	
7	UNCLASSIFIED POSITIONS	27,335,129	15,355,478	27,335,129	15,355,478	
8		(235.04)	(132.99)	(235.04)	(132.99)	
9	OTHER PERSONAL SERVICES	553,614		553,614		
10	OTHER OPERATING EXPENSES	10,156,072	6,866,758	10,156,072	6,866,758	
11	TOTAL A. E&G-UNRESTRICTED	49,866,750	26,411,254	51,306,985	27,851,489	
12		(478.11)	(300.18)	(478.11)	(300.18)	
13						
14	B. E&G-RESTRICTED					
15	CLASSIFIED POSITIONS	68,412		68,412		
16		(1.25)		(1.25)		
17	UNCLASSIFIED POSITIONS	1,003,223		1,003,223		
18		(5.00)		(5.00)		
19	OTHER PERSONAL SERVICES	832,842		832,842		
20	OTHER OPERATING EXPENSES	31,503,252		31,503,252		
21	TOTAL B. E&G-RESTRICTED	33,407,729		33,407,729		
22		(6.25)		(6.25)		
23						
24	TOTAL I. EDUCATION	83,274,479	26,411,254	84,714,714	27,851,489	
25	AND GENERAL	(484.36)	(300.18)	(484.36)	(300.18)	
26						
27	II. AUXILIARY SERVICES					
28	CLASSIFIED POSITIONS	9,804		9,804		
29		(7.00)		(7.00)		
30	OTHER PERSONAL SERVICES	4,864		4,864		
31	OTHER OPERATING EXPENSES	1,035,704		1,035,704		
32	TOTAL II. AUXILIARY SERVICES	1,050,372		1,050,372		
33		(7.00)		(7.00)		
34						

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

H210	Sec. 18-1	SECTION 18 LANDER UNIVERSITY				pg. 36
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. EDUCATION & GENERAL					
2	PRESIDENT	248,061	248,061	248,061	248,061	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	19,753,670	3,640,403	20,696,032	4,582,765	
5		(226.60)	(92.75)	(226.60)	(92.75)	
6	UNCLASSIFIED POSITIONS	19,706,590	10,309,315	19,706,590	10,309,315	
7		(262.31)	(79.95)	(262.31)	(79.95)	
8	OTHER PERSONAL SERVICES	2,085,055		2,085,055		
9	OTHER OPERATING EXPENSES	40,596,027	3,451,133	44,128,300	3,451,133	
10	TOTAL I. EDUCATION & GENERAL	82,389,403	17,648,912	86,864,038	18,591,274	
11		(489.91)	(173.70)	(489.91)	(173.70)	
12						
13	II. AUXILIARY ENTERPRISES					
14	CLASSIFIED POSITIONS	794,415		794,415		
15		(11.00)		(11.00)		
16	UNCLASSIFIED POSITIONS	70,500		70,500		
17	OTHER PERSONAL SERVICES	371,420		371,420		
18	OTHER OPERATING EXPENSES	17,459,964		17,459,964		
19	TOTAL II. AUXILIARY	18,696,299		18,696,299		
20	ENTERPRISES	(11.00)		(11.00)		
21						
22	III. EMPLOYEE BENEFITS					
23	EMPLOYER CONTRIBUTIONS	10,769,923	3,292,461	10,769,923	3,292,461	
24	TOTAL III. EMPLOYEE BENEFITS	10,769,923	3,292,461	10,769,923	3,292,461	
25						
26	TOTAL LANDER UNIVERSITY	111,855,625	20,941,373	116,330,260	21,883,735	
27		(500.91)	(173.70)	(500.91)	(173.70)	

H240	Sec. 19-1	SECTION 19 SOUTH CAROLINA STATE UNIVERSITY				pg. 37
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. EDUCATION & GENERAL					
2	A. E&G-UNRESTRICTED					
3	PRESIDENT	257,990	257,990	257,990	257,990	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	CLASSIFIED POSITIONS	10,205,431	6,495,870	11,290,367	7,580,806	
6		(11.51)	(10.16)	(11.51)	(10.16)	
7	UNCLASSIFIED POSITIONS	16,848,961	11,496,653	16,848,961	11,496,653	
8		(299.47)	(203.12)	(299.47)	(203.12)	
9	OTHER PERSONAL SERVICES	2,049,280		2,049,280		
10	OTHER OPERATING EXPENSES	13,227,103	387,493	13,227,103	387,493	
11	TEACHER TRAINING & DEVELOPMENT	51,506		51,506		
12	TRANSPORTATION CENTER	1,334,489		1,334,489		
13	TOTAL A. E&G-UNRESTRICTED	43,974,760	18,638,006	45,059,696	19,722,942	
14		(311.98)	(214.28)	(311.98)	(214.28)	
15						
16	B. E&G-RESTRICTED					
17	CLASSIFIED POSITIONS	549,426		549,426		
18		(0.07)		(0.07)		
19	UNCLASSIFIED POSITIONS	13,493,782		13,493,782		
20		(0.20)		(0.20)		
21	OTHER PERSONAL SERVICES	4,676,603		4,676,603		
22	OTHER OPERATING EXPENSES	45,511,798		45,511,798		
23	EIA-TEACHER RECRUITMENT	467,000		467,000		
24	TOTAL B. E&G-RESTRICTED	64,698,609		64,698,609		
25		(0.27)		(0.27)		
26						
27	TOTAL I. EDUCATION & GENERAL	108,673,369	18,638,006	109,758,305	19,722,942	
28		(312.25)	(214.28)	(312.25)	(214.28)	
29						
30	II. AUXILIARY ENTERPRISES					
31	CLASSIFIED POSITIONS	842,970		842,970		
32		(62.73)		(62.73)		
33	OTHER PERSONAL SERVICES	1,094,336		1,094,336		
34	OTHER OPERATING EXPENSES	10,322,914		10,322,914		

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

H270		Sec. 20A-1		SECTION 20A		UNIVERSITY OF SOUTH CAROLINA		pg. 39	
		2023-2024		2024-2025		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS			
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS		
		(1)	(2)	(3)	(4)	(5)	(6)		
1	I. UNIVERSITY OF SOUTH CAROLINA								
2	A. USC-NON-MED UNRESTRICTED E&G								
3	PRESIDENT	333,277	333,277	333,277	333,277				
4		(1.00)	(1.00)	(1.00)	(1.00)				
5	CLASSIFIED POSITIONS	134,561,937	38,445,636	146,390,377	50,274,076				
6		(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)				
7	UNCLASSIFIED POSITIONS	251,741,558	150,447,771	251,741,558	150,447,771				
8		(1,508.89)	(923.81)	(1,508.89)	(923.81)				
9	OTHER PERSONAL SERVICES	66,620,863		66,620,863					
10	OTHER OPERATING EXPENSES	211,727,231	2,090,000	226,727,231	2,090,000				
11	ANNE FRANK CENTER			500,000	500,000				
12	LAW LIBRARY	1,170,076	1,170,076	1,170,076	1,170,076				
13	PALMETTO POISON CENTER	351,763	351,763	351,763	351,763				
14	SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734				
15	TOTAL A. USC-NON-MED	667,298,439	193,630,257	694,626,879	205,958,697				
16	UNRESTRICTED E&G	(3,881.36)	(2,475.38)	(3,881.36)	(2,475.38)				
17									
18	B. USC-NON-MED-RESTRICTED E&G								
19	CLASSIFIED POSITIONS	7,963,925		7,963,925					
20		(44.09)		(44.09)					
21	UNCLASSIFIED POSITIONS	18,617,643		18,617,643					
22		(205.82)		(205.82)					
23	OTHER PERSONAL SERVICES	48,153,772		48,153,772					
24	OTHER OPERATING EXPENSES	213,240,354		253,240,354					
25	TOTAL B. USC-NON-MED-RESTRICTED	287,975,694		327,975,694					
26	E&G	(249.91)		(249.91)					
27									
28	C. USC-NON-MED AUXILIARY								
29	CLASSIFIED POSITIONS	18,433,515		23,433,515					
30		(259.08)		(259.08)					
31	UNCLASSIFIED POSITIONS	35,637,961		55,637,961					
32		(112.00)		(112.00)					
33	OTHER PERSONAL SERVICES	11,692,182		11,692,182					
34	OTHER OPERATING EXPENSES	124,389,879		124,389,879					

H270	Sec. 20A-2	SECTION 20A UNIVERSITY OF SOUTH CAROLINA				pg. 40
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	TOTAL C. USC-NON-MED	190,153,537		215,153,537		
2	AUXILIARY	(371.08)		(371.08)		
3						
4	TOTAL I. UNIVERSITY OF	1,145,427,670	193,630,257	1,237,756,110	205,958,697	
5	SOUTH CAROLINA	(4,502.35)	(2,475.38)	(4,502.35)	(2,475.38)	
6						
7	II. USC-MEDICINE					
8	A. USC-MEDICINE UNRESTRICTED					
9	CLASSIFIED POSITIONS	7,496,854	1,569,507	7,496,854	1,569,507	
10		(168.55)	(86.70)	(168.55)	(86.70)	
11	UNCLASSIFIED POSITIONS	20,326,305	16,199,551	20,326,305	16,199,551	
12		(187.13)	(127.30)	(187.13)	(127.30)	
13	OTHER OPERATING EXPENSES	21,808,067	2,000,000	21,808,067	2,000,000	
14	CHILD ABUSE AND NEGLECT MEDICAL	3,200,000	3,200,000	3,200,000	3,200,000	
15	RESPONSE PROGRAM					
16	TOTAL A. USC-MEDICINE	52,831,226	22,969,058	52,831,226	22,969,058	
17	UNRESTRICTED	(355.68)	(214.00)	(355.68)	(214.00)	
18						
19	B. USC-MEDICINE RESTRICTED					
20	CLASSIFIED POSITIONS	4,456,700		4,456,700		
21		(136.58)		(136.58)		
22	UNCLASSIFIED POSITIONS	10,179,419		10,179,419		
23		(111.84)		(111.84)		
24	OTHER PERSONAL SERVICES	6,267,010		6,267,010		
25	OTHER OPERATING EXPENSES	26,316,490		26,316,490		
26	TOTAL B. USC-MEDICINE	47,219,619		47,219,619		
27	RESTRICTED	(248.42)		(248.42)		
28						
29	C. USC-MEDICINE EMPLOYEE BENEFITS					
30	EMPLOYER CONTRIBUTIONS	14,756,787	3,866,178	14,756,787	3,866,178	
31	TOTAL C. USC-MEDICINE	14,756,787	3,866,178	14,756,787	3,866,178	
32	EMPLOYEE BENEFITS					
33						
34	TOTAL II. USC-MEDICINE	114,807,632	26,835,236	114,807,632	26,835,236	

H270	Sec. 20A-3	SECTION 20A UNIVERSITY OF SOUTH CAROLINA				pg. 41
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1		(604.10)	(214.00)	(604.10)	(214.00)	
2						
3	III. USC GREENVILLE SCHOOL OF MEDICINE					
4	A. UNRESTRICTED					
5	CLASSIFIED POSITIONS	2,675,000		2,675,000		
6		(15.00)		(15.00)		
7	UNCLASSIFIED POSITIONS	3,700,000		3,700,000		
8		(30.00)		(30.00)		
9	OTHER OPERATING EXPENSES	15,286,743		20,286,743		
10	TOTAL A. UNRESTRICTED	21,661,743		26,661,743		
11		(45.00)		(45.00)		
12						
13	B. RESTRICTED					
14	CLASSIFIED POSITIONS	120,000		120,000		
15		(5.00)		(5.00)		
16	UNCLASSIFIED POSITIONS					
17		(1.00)		(1.00)		
18	OTHER PERSONAL SERVICES	60,000		60,000		
19	OTHER OPERATING EXPENSES	12,990,000		17,990,000		
20	TOTAL B. RESTRICTED	13,170,000		18,170,000		
21		(6.00)		(6.00)		
22						
23	C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS					
24	EMPLOYER CONTRIBUTIONS	1,780,000		1,780,000		
25	TOTAL C. GREENVILLE-MEDICINE:	1,780,000		1,780,000		
26	EMPLOYEE BENEFITS					
27						
28	TOTAL III. USC GREENVILLE SCHOOL	36,611,743		46,611,743		
29	OF MEDICINE	(51.00)		(51.00)		
30						
31	IV. EMPLOYEE BENEFITS					
32	EMPLOYER CONTRIBUTIONS	170,140,156	42,388,734	170,140,156	42,388,734	
33	TOTAL IV. EMPLOYEE BENEFITS	170,140,156	42,388,734	170,140,156	42,388,734	
34						

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

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

H290	Sec. 20B-1	SECTION 20B USC - AIKEN CAMPUS				pg. 43
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. EDUCATION & GENERAL					
2	A. EDUCATION & GENERAL-UNRESTRICTED					
3	CLASSIFIED POSITIONS	6,900,771	1,895,771	7,848,109	2,843,109	
4		(184.80)	(49.06)	(184.80)	(49.06)	
5	UNCLASSIFIED POSITIONS	20,362,180	14,087,180	20,362,180	14,087,180	
6		(166.42)	(106.82)	(166.42)	(106.82)	
7	OTHER PERSONAL SERVICES	5,308,876		5,308,876		
8	OTHER OPERATING EXPENSES	7,460,073	2,031,334	7,460,073	2,031,334	
9	TOTAL A. EDUCATION	40,031,900	18,014,285	40,979,238	18,961,623	
10	& GENERAL-UNRESTRICTED	(351.22)	(155.88)	(351.22)	(155.88)	
11						
12	B. EDUC & GENERAL-RESTRICTED					
13	CLASSIFIED POSITIONS	64,471		64,471		
14		(5.44)		(5.44)		
15	UNCLASSIFIED POSITIONS	587,302		587,302		
16		(6.85)		(6.85)		
17	OTHER PERSONAL SERVICES	575,217		575,217		
18	OTHER OPERATING EXPENSES	20,680,364		20,680,364		
19	TOTAL B. EDUC	21,907,354		21,907,354		
20	& GENERAL-RESTRICTED	(12.29)		(12.29)		
21						
22	TOTAL I. EDUCATION & GENERAL	61,939,254	18,014,285	62,886,592	18,961,623	
23		(363.51)	(155.88)	(363.51)	(155.88)	
24						
25	II. AUXILIARY SERVICES					
26	CLASSIFIED POSITIONS	524,713		524,713		
27		(13.75)		(13.75)		
28	UNCLASSIFIED POSITIONS	20,000		20,000		
29	OTHER PERSONAL SERVICES	180,000		180,000		
30	OTHER OPERATING EXPENSES	3,002,789		3,002,789		
31	TOTAL II. AUXILIARY SERVICES	3,727,502		3,727,502		
32		(13.75)		(13.75)		
33						
34	III. EMPLOYEE BENEFITS					

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

H340		Sec. 20C-1		SECTION 20C USC - UPSTATE		pg. 45	
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUC & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	11,746,610	2,135,373	13,145,169	3,533,932		
4		(252.72)	(53.81)	(252.72)	(53.81)		
5	UNCLASSIFIED POSITIONS	29,067,499	19,767,499	29,067,499	19,767,499		
6		(249.21)	(131.01)	(249.21)	(131.01)		
7	OTHER PERSONAL SERVICES	7,200,000		7,200,000			
8	OTHER OPERATING EXPENSES	20,746,940	5,080,713	20,746,940	5,080,713		
9	TOTAL A. EDUC	68,761,049	26,983,585	70,159,608	28,382,144		
10	& GENERAL-UNRESTRICTED	(501.93)	(184.82)	(501.93)	(184.82)		
11							
12	B. EDUC & GENERAL-RESTRICTED						
13	CLASSIFIED POSITIONS	67,000		67,000			
14		(0.54)		(0.54)			
15	UNCLASSIFIED POSITIONS	64,858		64,858			
16		(1.53)		(1.53)			
17	OTHER PERSONAL SERVICES	748,397		748,397			
18	OTHER OPERATING EXPENSES	29,500,838		29,500,838			
19	TOTAL B. EDUC	30,381,093		30,381,093			
20	& GENERAL-RESTRICTED	(2.07)		(2.07)			
21							
22	TOTAL I. EDUCATION & GENERAL	99,142,142	26,983,585	100,540,701	28,382,144		
23		(504.00)	(184.82)	(504.00)	(184.82)		
24							
25	II. AUXILIARY SERVICES						
26	CLASSIFIED POSITIONS	525,000		525,000			
27		(12.00)		(12.00)			
28	OTHER PERSONAL SERVICES	354,480		354,480			
29	OTHER OPERATING EXPENSES	3,430,750		3,430,750			
30	TOTAL II. AUXILIARY SERVICES	4,310,230		4,310,230			
31		(12.00)		(12.00)			
32							
33	III. EMPLOYEE BENEFITS						
34	EMPLOYER CONTRIBUTIONS	14,953,704	4,095,511	14,953,704	4,095,511		

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

H360		Sec. 20D-1		SECTION 20D		pg. 47	
		USC - BEAUFORT CAMPUS					
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUC & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	5,161,446	1,028,317	5,800,305	1,667,176		
4		(128.49)	(28.74)	(128.49)	(28.74)		
5	UNCLASSIFIED POSITIONS	15,313,229	9,546,200	15,313,229	9,546,200		
6		(108.60)	(22.75)	(108.60)	(22.75)		
7	OTHER PERSONAL SERVICES	4,215,027		4,215,027			
8	OTHER OPERATING EXPENSES	5,778,547	2,414,362	5,778,547	2,414,362		
9	TOTAL A. EDUC	30,468,249	12,988,879	31,107,108	13,627,738		
10	& GENERAL-UNRESTRICTED	(237.09)	(51.49)	(237.09)	(51.49)		
11							
12	B. EDUC & GENERAL-RESTRICTED						
13	CLASSIFIED POSITIONS	52,532		52,532			
14		(2.00)		(2.00)			
15	UNCLASSIFIED POSITIONS	346,918		346,918			
16		(1.75)		(1.75)			
17	OTHER PERSONAL SERVICES	227,292		227,292			
18	OTHER OPERATING EXPENSES	12,043,157		12,043,157			
19	TOTAL B. EDUC	12,669,899		12,669,899			
20	& GENERAL-RESTRICTED	(3.75)		(3.75)			
21							
22	TOTAL I. EDUCATION & GENERAL	43,138,148	12,988,879	43,777,007	13,627,738		
23		(240.84)	(51.49)	(240.84)	(51.49)		
24							
25	II. AUXILIARY SERVICES						
26	CLASSIFIED POSITIONS						
27		(5.00)		(5.00)			
28	OTHER OPERATING EXPENSES	30,000		30,000			
29	TOTAL II. AUXILIARY SERVICES	30,000		30,000			
30		(5.00)		(5.00)			
31							
32	III. EMPLOYEE BENEFITS						
33	EMPLOYER CONTRIBUTIONS	6,313,634	1,207,977	6,313,634	1,207,977		
34	TOTAL III. EMPLOYEE BENEFITS	6,313,634	1,207,977	6,313,634	1,207,977		

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

H370	Sec. 20E-1	SECTION 20E USC - LANCASTER CAMPUS				pg. 49
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. EDUCATION & GENERAL					
2	A. EDUC & GENERAL-UNRESTRICTED					
3	CLASSIFIED POSITIONS	1,622,358	456,369	2,054,449	888,460	
4		(53.03)	(5.41)	(53.03)	(5.41)	
5	UNCLASSIFIED POSITIONS	5,347,593	4,002,068	5,347,593	4,002,068	
6		(45.50)	(21.25)	(45.50)	(21.25)	
7	OTHER PERSONAL SERVICES	2,411,481	500,000	2,411,481	500,000	
8	OTHER OPERATING EXPENSES	7,153,792	3,470,012	7,153,792	3,470,012	
9	TOTAL A. EDUC	16,535,224	8,428,449	16,967,315	8,860,540	
10	& GENERAL-UNRESTRICTED	(98.53)	(26.66)	(98.53)	(26.66)	
11						
12	B. EDUC & GENERAL-RESTRICTED					
13	CLASSIFIED POSITIONS	11,376		11,376		
14	UNCLASSIFIED POSITIONS	10,000		10,000		
15	OTHER PERSONAL SERVICES	250,000		250,000		
16	OTHER OPERATING EXPENSES	7,667,375		7,667,375		
17	TOTAL B. EDUC	7,938,751		7,938,751		
18	& GENERAL-RESTRICTED					
19						
20	TOTAL I. EDUCATION & GENERAL	24,473,975	8,428,449	24,906,066	8,860,540	
21		(98.53)	(26.66)	(98.53)	(26.66)	
22						
23	II. AUXILIARY SERVICES					
24	OTHER OPERATING EXPENSES	15,000		15,000		
25	TOTAL II. AUXILIARY SERVICES	15,000		15,000		
26						
27	III. EMPLOYEE BENEFITS					
28	EMPLOYER CONTRIBUTIONS	3,287,549	1,173,574	3,287,549	1,173,574	
29	TOTAL III. EMPLOYEE BENEFITS	3,287,549	1,173,574	3,287,549	1,173,574	
30						
31	TOTAL USC - LANCASTER CAMPUS	27,776,524	9,602,023	28,208,615	10,034,114	
32		(98.53)	(26.66)	(98.53)	(26.66)	

H380	Sec. 20F-1	SECTION 20F USC - SALKEHATCHIE CAMPUS				pg. 50
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. EDUCATION & GENERAL					
2	A. EDUC & GENERAL-UNRESTRICTED					
3	CLASSIFIED POSITIONS	1,306,352	342,936	1,549,104	585,688	
4		(34.75)	(3.00)	(34.75)	(3.00)	
5	UNCLASSIFIED POSITIONS	2,135,125	1,803,549	2,135,125	1,803,549	
6		(24.02)	(21.24)	(24.02)	(21.24)	
7	OTHER PERSONAL SERVICES	1,421,818	400,000	1,421,818	400,000	
8	OTHER OPERATING EXPENSES	4,823,594	2,050,494	4,823,594	2,050,494	
9	SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460	100,460	100,460	
10	TOTAL A. EDUC	9,787,349	4,697,439	10,030,101	4,940,191	
11	& GENERAL-UNRESTRICTED	(58.77)	(24.24)	(58.77)	(24.24)	
12						
13	B. EDUC & GENERAL-RESTRICTED					
14	CLASSIFIED POSITIONS	20,779		20,779		
15	UNCLASSIFIED POSITIONS	175,265		175,265		
16		(1.00)		(1.00)		
17	OTHER PERSONAL SERVICES	112,310		112,310		
18	OTHER OPERATING EXPENSES	5,436,801		5,436,801		
19	TOTAL B. EDUC	5,745,155		5,745,155		
20	& GENERAL-RESTRICTED	(1.00)		(1.00)		
21						
22	TOTAL I. EDUCATION & GENERAL	15,532,504	4,697,439	15,775,256	4,940,191	
23		(59.77)	(24.24)	(59.77)	(24.24)	
24						
25	II. AUXILIARY					
26	CLASSIFIED POSITIONS	46,437		46,437		
27	OTHER PERSONAL SERVICES	15,000		15,000		
28	OTHER OPERATING EXPENSES	241,756		241,756		
29	TOTAL II. AUXILIARY	303,193		303,193		
30						
31	III. EMPLOYEE BENEFITS					
32	EMPLOYER CONTRIBUTIONS	1,812,784	697,043	1,812,784	697,043	
33	TOTAL III. EMPLOYEE BENEFITS	1,812,784	697,043	1,812,784	697,043	
34						

SECTION 20F
USC - SALKEHATCHIE CAMPUS

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

H390	Sec. 20G-1	SECTION 20G USC - SUMTER CAMPUS				pg. 52
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. EDUCATION & GENERAL					
2	A. EDUC & GENERAL-UNRESTRICTED					
3	CLASSIFIED POSITIONS	1,712,398	837,915	2,114,448	1,239,965	
4		(33.00)	(12.29)	(33.00)	(12.29)	
5	UNCLASSIFIED POSITIONS	3,290,797	3,044,935	3,290,797	3,044,935	
6		(34.10)	(14.11)	(34.10)	(14.11)	
7	OTHER PERSONAL SERVICES	917,816	500,000	917,816	500,000	
8	OTHER OPERATING EXPENSES	7,655,031	3,490,133	7,655,031	3,490,133	
9	TOTAL A. EDUC	13,576,042	7,872,983	13,978,092	8,275,033	
10	& GENERAL-UNRESTRICTED	(67.10)	(26.40)	(67.10)	(26.40)	
11						
12	B. EDUC & GENERAL-RESTRICTED					
13	CLASSIFIED POSITIONS	32,845		32,845		
14		(1.46)		(1.46)		
15	OTHER PERSONAL SERVICES	254,534		254,534		
16	OTHER OPERATING EXPENSES	5,692,440		5,692,440		
17	TOTAL B. EDUC	5,979,819		5,979,819		
18	& GENERAL-RESTRICTED	(1.46)		(1.46)		
19						
20	TOTAL I. EDUCATION & GENERAL	19,555,861	7,872,983	19,957,911	8,275,033	
21		(68.56)	(26.40)	(68.56)	(26.40)	
22						
23	II. AUXILIARY SERVICES					
24	CLASSIFIED POSITIONS	67,342		67,342		
25		(4.00)		(4.00)		
26	OTHER PERSONAL SERVICES	40,416		40,416		
27	OTHER OPERATING EXPENSES	412,089		412,089		
28	TOTAL II. AUXILIARY SERVICES	519,847		519,847		
29		(4.00)		(4.00)		
30						
31	III. EMPLOYEE BENEFITS					
32	EMPLOYER CONTRIBUTIONS	2,484,833	1,061,455	2,484,833	1,061,455	
33	TOTAL III. EMPLOYEE BENEFITS	2,484,833	1,061,455	2,484,833	1,061,455	
34						

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

H400	Sec. 20H-1	SECTION 20H USC - UNION CAMPUS				pg. 54
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. EDUCATION & GENERAL					
2	A. EDUC & GENERAL-UNRESTRICTED					
3	CLASSIFIED POSITIONS	1,299,500	319,500	1,544,102	564,102	
4		(26.76)	(6.54)	(26.76)	(6.54)	
5	UNCLASSIFIED POSITIONS	1,580,255	1,430,255	1,580,255	1,430,255	
6		(11.06)	(11.06)	(11.06)	(11.06)	
7	OTHER PERSONAL SERVICES	2,100,000	800,000	2,100,000	800,000	
8	OTHER OPERATING EXPENSES	2,651,120	1,812,955	2,651,120	1,812,955	
9	TOTAL A. EDUC	7,630,875	4,362,710	7,875,477	4,607,312	
10	& GENERAL-UNRESTRICTED	(37.82)	(17.60)	(37.82)	(17.60)	
11						
12	B. EDUC & GENERAL-RESTRICTED					
13	CLASSIFIED POSITIONS	11,416		11,416		
14	UNCLASSIFIED POSITIONS	134,456		134,456		
15	OTHER PERSONAL SERVICES	40,220		40,220		
16	OTHER OPERATING EXPENSES	3,932,454		3,932,454		
17	TOTAL B. EDUC	4,118,546		4,118,546		
18	& GENERAL-RESTRICTED					
19						
20	TOTAL I. EDUCATION & GENERAL	11,749,421	4,362,710	11,994,023	4,607,312	
21		(37.82)	(17.60)	(37.82)	(17.60)	
22						
23	II. AUXILIARY SERVICES					
24	CLASSIFIED POSITIONS	25,000		25,000		
25		(1.00)		(1.00)		
26	OTHER PERSONAL SERVICES	5,000		5,000		
27	OTHER OPERATING EXPENSES	200,000		200,000		
28	TOTAL II. AUXILIARY SERVICES	230,000		230,000		
29		(1.00)		(1.00)		
30						
31	III. EMPLOYEE BENEFITS					
32	EMPLOYER CONTRIBUTIONS	2,045,503	1,072,901	2,045,503	1,072,901	
33	TOTAL III. EMPLOYEE BENEFITS	2,045,503	1,072,901	2,045,503	1,072,901	
34						

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

H470	Sec. 21-1	SECTION 21 WINTHROP UNIVERSITY				pg. 56
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. EDUCATION & GENERAL					
2	PRESIDENT	257,990	257,990	257,990	257,990	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	18,298,396	6,321,396	19,813,862	7,836,862	
5		(353.67)	(215.73)	(353.67)	(215.73)	
6	UNCLASSIFIED POSITIONS	38,082,915	17,323,415	38,082,915	17,323,415	
7		(397.00)	(226.23)	(397.00)	(226.23)	
8	OTHER PERSONAL SERVICES	8,584,219	744,219	8,584,219	744,219	
9	OTHER OPERATING EXPENSES	85,489,942	3,604,942	85,489,942	3,604,942	
10	ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320		
11	TOTAL I. EDUCATION & GENERAL	154,681,782	28,251,962	156,197,248	29,767,428	
12		(751.67)	(442.96)	(751.67)	(442.96)	
13						
14	II. AUXILIARY ENTERPRISES					
15	CLASSIFIED POSITIONS	2,374,000		2,374,000		
16		(60.11)		(60.11)		
17	UNCLASSIFIED POSITIONS	355,500		355,500		
18		(3.00)		(3.00)		
19	OTHER PERSONAL SERVICES	760,500		760,500		
20	OTHER OPERATING EXPENSES	9,545,000		9,545,000		
21	TOTAL II. AUXILIARY	13,035,000		13,035,000		
22	ENTERPRISES	(63.11)		(63.11)		
23						
24	III. EMPLOYEE BENEFITS					
25	EMPLOYER CONTRIBUTIONS	18,474,289	5,425,054	18,474,289	5,425,054	
26	TOTAL III. EMPLOYEE BENEFITS	18,474,289	5,425,054	18,474,289	5,425,054	
27						
28	TOTAL WINTHROP UNIVERSITY	186,191,071	33,677,016	187,706,537	35,192,482	
29		(814.78)	(442.96)	(814.78)	(442.96)	

H510	Sec. 23-1	SECTION 23 MEDICAL UNIVERSITY OF SOUTH CAROLINA				pg. 57
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. EDUCATIONAL & GENERAL					
2	A. E&G-UNRESTRICTED					
3	PRESIDENT	369,149	369,149	369,149	369,149	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	CLASSIFIED POSITIONS	73,801,982	19,200,448	81,570,028	24,962,397	
6		(2,068.85)	(789.76)	(2,068.85)	(789.76)	
7	NEW POSITIONS - ACCOUNTANT/FISCAL					
8	ANALYST I			(2.00)		
9	NEW POSITIONS - ACCOUNTING/FISCAL					
10	MANAGER I			(3.00)		
11	NEW POSITIONS -					
12	ADMINISTRATIVE ASSISTANT			(5.00)		
13	NEW POSITIONS - ADMINISTRATIVE					
14	COORDINATOR I			(10.00)		
15	NEW POSITIONS - ADMINISTRATIVE					
16	COORDINATOR II			(10.00)		
17	NEW POSITIONS - GRANTS					
18	ADMINISTRATOR II			(2.00)		
19	NEW POSITIONS - STUDENT SERVICES					
20	PROGRAM COORDINATOR I			(3.00)		
21	UNCLASSIFIED POSITIONS	137,864,995	42,828,243	141,446,868	42,828,243	
22		(1,693.82)	(328.93)	(1,693.82)	(328.93)	
23	NEW POSITIONS -					
24	ASSISTANT PROFESSOR			(75.00)		
25	NEW POSITIONS -					
26	ASSOCIATE PROFESSOR			(50.00)		
27	NEW POSITIONS -					
28	CLINICAL INSTRUCTOR			(2.00)		
29	NEW POSITIONS - INSTRUCTOR					
30				(3.00)		
31	NEW POSITIONS - PROFESSOR					
32				(15.00)		
33	OTHER PERSONAL SERVICES	14,459,685		15,004,662		
34	OTHER OPERATING EXPENSES	359,846,250	30,908,753	376,260,403	30,908,753	

H510		Sec. 23-2		SECTION 23		MEDICAL UNIVERSITY OF SOUTH CAROLINA		pg. 58	
		2023-2024		2024-2025		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS			
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS		
		(1)	(2)	(3)	(4)	(5)	(6)		
1	DIABETES CENTER	123,470	123,470	123,470	123,470				
2	HOSPITAL AUTHORITY -	14,225,000	6,225,000	14,225,000	6,225,000				
3	TELEMEDICINE PROGRAM								
4	HYPERTENSION INITIATIVE	240,433	240,433	240,433	240,433				
5	INSTITUTE OF MEDICINE	100,000	100,000	100,000	100,000				
6	MUSC HEALTH SOLUTIONS	3,000,000	3,000,000	3,000,000	3,000,000				
7	RURAL DENTISTS INCENTIVE	176,101	176,101	176,101	176,101				
8	SCHOLARSHIPS & FELLOWSHIPS	1,356,224		1,356,224					
9	TOTAL A. E&G-UNRESTRICTED	605,563,289	103,171,597	633,872,338	108,933,546				
10		(3,763.67)	(1,119.69)	(3,943.67)	(1,119.69)				
11									
12	B. E&G-RESTRICTED								
13	CLASSIFIED POSITIONS	21,778,752		21,778,752					
14		(151.59)		(151.59)					
15	UNCLASSIFIED POSITIONS	59,601,977		59,601,977					
16		(364.16)		(364.16)					
17	OTHER PERSONAL SERVICES	25,626,950		25,626,950					
18	OTHER OPERATING EXPENSES	88,999,775		100,099,775					
19	SCHOLARSHIPS & FELLOWS	1,353,905		1,353,905					
20	TOTAL B. E&G-RESTRICTED	197,361,359		208,461,359					
21		(515.75)		(515.75)					
22									
23	TOTAL I. EDUCATIONAL	802,924,648	103,171,597	842,333,697	108,933,546				
24	& GENERAL	(4,279.42)	(1,119.69)	(4,459.42)	(1,119.69)				
25									
26	II. AUXILIARY ENTERPRISES								
27	CLASSIFIED POSITIONS	1,259,562		1,259,562					
28		(64.75)		(64.75)					
29	UNCLASSIFIED POSITIONS	6,924		6,924					
30		(1.00)		(1.00)					
31	OTHER PERSONAL SERVICES	112,294		112,294					
32	OTHER OPERATING EXPENSES	12,235,939		12,060,434					
33	TOTAL II. AUXILIARY	13,614,719		13,439,214					
34	ENTERPRISES	(65.75)		(65.75)					

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

H530	Sec. 24-1	SECTION 24 AREA HEALTH EDUCATION CONSORTIUM				pg. 60
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. CONSORTIUM					
2	A. CONSORTIUM-GENERAL					
3	CLASSIFIED POSITIONS	987,503	851,522	987,503	851,522	
4		(8.67)	(8.39)	(8.67)	(8.39)	
5	UNCLASSIFIED POSITIONS	1,686,735	1,458,424	1,686,735	1,458,424	
6		(5.87)	(5.35)	(5.87)	(5.35)	
7	OTHER PERSONAL SERVICES	228,044	217,528	228,044	217,528	
8	OTHER OPERATING EXPENSES	6,136,983	3,904,535	6,136,983	3,904,535	
9	RURAL PHYSICIANS PROGRAM	868,847	868,847	868,847	868,847	
10	TOTAL A. CONSORTIUM-GENERAL	9,908,112	7,300,856	9,908,112	7,300,856	
11		(14.54)	(13.74)	(14.54)	(13.74)	
12						
13	B. CONSORTIUM-RESTRICTED					
14	CLASSIFIED POSITIONS	39,740	6,740	39,740	6,740	
15		(0.40)		(0.40)		
16	UNCLASSIFIED POSITIONS	134,631	44,831	134,631	44,831	
17		(1.35)		(1.35)		
18	OTHER OPERATING EXPENSES	694,100		694,100		
19	TOTAL B.	868,471	51,571	868,471	51,571	
20	CONSORTIUM-RESTRICTED	(1.75)		(1.75)		
21						
22	TOTAL I. CONSORTIUM	10,776,583	7,352,427	10,776,583	7,352,427	
23		(16.29)	(13.74)	(16.29)	(13.74)	
24						
25	II. FAMILY PRACTICE					
26	CLASSIFIED POSITIONS	294,008	294,008	294,008	294,008	
27		(2.77)	(2.77)	(2.77)	(2.77)	
28	UNCLASSIFIED POSITIONS	1,748,835	1,748,835	1,748,835	1,748,835	
29		(8.26)	(8.26)	(8.26)	(8.26)	
30	OTHER PERSONAL SERVICES	445	445	445	445	
31	OTHER OPERATING EXPENSES	2,193,756	1,992,085	2,193,756	1,992,085	
32	TOTAL II. FAMILY PRACTICE	4,237,044	4,035,373	4,237,044	4,035,373	
33		(11.03)	(11.03)	(11.03)	(11.03)	
34						

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

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Sec. 25-1

SECTION 25

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

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

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Sec. 25-2

SECTION 25

pg. 63

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

H590	Sec. 25-3	SECTION 25				pg. 64
		STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION				
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	TOTAL B. SYSTEM WIDE	4,678,378	4,062,482	4,678,378	4,062,482	
2	PROGRAM INITIATIVES	(19.00)	(17.00)	(19.00)	(17.00)	
3						
4	C. EMPLOYEE BENEFITS FORMULA FUNDING					
5	EMPLOYER CONTRIBUTIONS	126,464,873	49,041,878	126,464,873	49,041,878	
6	TOTAL C. EMPLOYEE BENEFITS	126,464,873	49,041,878	126,464,873	49,041,878	
7	FORMULA FUNDING					
8						
9	TOTAL II. INSTRUCTIONAL	764,100,203	211,359,441	774,563,728	221,822,966	
10	PROGRAMS	(4,644.22)	(3,122.30)	(4,644.22)	(3,122.30)	
11						
12	III. ECONOMIC DEVELOPMENT					
13	A. ADMINISTRATION					
14	CLASSIFIED POSITIONS	989,663	989,663	989,663	989,663	
15		(66.00)	(41.00)	(66.00)	(41.00)	
16	UNCLASSIFIED POSITIONS					
17		(1.00)	(1.00)	(1.00)	(1.00)	
18	OTHER OPERATING EXPENSES	180,000	180,000	180,000	180,000	
19	E&G STEM PROGRAMS: CRITICAL NEEDS	2,500,000	2,500,000	2,500,000	2,500,000	
20	WORKFORCE DEV INITIATIVE					
21	TOTAL A. ADMINISTRATION	3,669,663	3,669,663	3,669,663	3,669,663	
22		(67.00)	(42.00)	(67.00)	(42.00)	
23						
24	B. SPECIAL SCHOOLS TRAINING					
25	CLASSIFIED POSITIONS					
26		(29.50)	(29.50)	(29.50)	(29.50)	
27	OTHER DIRECT TRAINING COSTS	7,239,253	7,239,253	7,239,253	7,239,253	
28	TOTAL B. SPECIAL	7,239,253	7,239,253	7,239,253	7,239,253	
29	SCHOOLS TRAINING	(29.50)	(29.50)	(29.50)	(29.50)	
30						
31	TOTAL III. ECONOMIC	10,908,916	10,908,916	10,908,916	10,908,916	
32	DEVELOPMENT	(96.50)	(71.50)	(96.50)	(71.50)	
33						
34	IV. EMPLOYEE BENEFITS					

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

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

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

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

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	DEVELOPMENT	(8.00)	(3.00)	(8.00)	(3.00)		
2							
3	V. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	997,068	795,489	997,068	795,489		
5	TOTAL V. EMPLOYEE BENEFITS	997,068	795,489	997,068	795,489		
6							
7	TOTAL STATE LIBRARY	23,134,879	20,166,733	23,134,879	20,166,733		
8		(53.00)	(37.00)	(53.00)	(37.00)		

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

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

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

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

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

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

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

J060	Sec. 31-3	SECTION 31 DEPARTMENT OF PUBLIC HEALTH				pg. 75
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	ALLOC COUNTIES - RESTRICTED	3,805		3,805		
2	ALLOC OTHER STATE AGENCIES	70,000		70,000		
3	ALLOC OTHER ENTITIES	354,843		354,843		
4	AID OTHER STATE AGENCIES	5,000	5,000	5,000	5,000	
5	AID TO OTHER ENTITIES	1,238	1,238	1,238	1,238	
6	TOTAL 4. ACCESS TO CARE	95,719,825	28,889,212	95,836,244	29,005,631	
7		(446.21)	(340.93)	(446.21)	(341.53)	
8						
9	5. RAPE VIOLENCE PREVENTION					
10	CLASSIFIED POSITIONS	66,213		66,213		
11		(1.49)		(1.49)		
12	OTHER PERSONAL SERVICES	31,504		31,504		
13	OTHER OPERATING EXPENSES	29,547		29,547		
14	CASE SERVICES	8,720	8,720	8,720	8,720	
15	ALLOC OTHER ENTITIES	1,821,744		1,821,744		
16	AID TO OTHER ENTITIES	1,547,969	1,547,969	1,547,969	1,547,969	
17	TOTAL 5. RAPE	3,505,697	1,556,689	3,505,697	1,556,689	
18	VIOLENCE PREVENTION	(1.49)		(1.49)		
19						
20	TOTAL A. FAMILY HEALTH	363,759,865	67,940,685	367,019,137	71,199,957	
21		(1,729.36)	(657.12)	(1,729.36)	(679.82)	
22						
23	B. HEALTH CARE STANDARDS					
24	1. FACILITY LICENSING					
25	CLASSIFIED POSITIONS	7,340,782	2,725,759	7,690,633	3,075,610	
26		(134.85)	(50.71)	(134.85)	(51.71)	
27	UNCLASSIFIED POSITIONS	94,020	32,020	94,020	32,020	
28		(0.50)		(0.50)		
29	OTHER PERSONAL SERVICES	425,994	51,994	425,994	51,994	
30	OTHER OPERATING EXPENSES	11,032,997	1,090,285	11,032,997	1,090,285	
31	TOTAL 1. FACILITY LICENSING	18,893,793	3,900,058	19,243,644	4,249,909	
32		(135.35)	(50.71)	(135.35)	(51.71)	
33						
34	2. EMERGENCY MEDICAL SERVICES					

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

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

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

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

H730	Sec. 32-1	SECTION 32 DEPARTMENT OF VOCATIONAL REHABILITATION				pg. 78
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. ADMINISTRATION					(6)
2	COMMISSIONERS	193,352	193,352	193,352	193,352	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	4,426,505	1,178,129	4,426,505	1,178,129	
5		(69.00)	(15.80)	(69.00)	(15.80)	
6	UNCLASSIFIED POSITIONS	130,628	44,261	130,628	44,261	
7		(1.00)	(0.24)	(1.00)	(0.24)	
8	OTHER PERSONAL SERVICES	439,275	15,000	604,275	15,000	
9	OTHER OPERATING EXPENSES	4,375,000	125,000	4,375,000	125,000	
10	TOTAL I. ADMINISTRATION	9,564,760	1,555,742	9,729,760	1,555,742	
11		(71.00)	(17.04)	(71.00)	(17.04)	
12						
13	II. VOCATIONAL REHAB PROGRAMS					
14	A. BASIC SERVICE PROGRAM					
15	CLASSIFIED POSITIONS	36,661,974	9,549,739	36,661,974	9,549,739	
16		(827.57)	(182.54)	(827.57)	(182.54)	
17	OTHER PERSONAL SERVICES	4,035,000	85,000	6,035,000	85,000	
18	OTHER OPERATING EXPENSES	35,317,250	390,846	35,317,250	390,846	
19	PERMANENT IMPROVEMENTS	781,491		781,491		
20	CASE SERVICES	14,143,948	1,888,348	14,143,948	1,888,348	
21	TOTAL A. BASIC	90,939,663	11,913,933	92,939,663	11,913,933	
22	SERVICE PROGRAM	(827.57)	(182.54)	(827.57)	(182.54)	
23						
24	B. SPECIAL PROJECTS					
25	CLASSIFIED POSITIONS	285,615		285,615		
26		(16.50)		(16.50)		
27	OTHER PERSONAL SERVICES	373,000		423,000		
28	OTHER OPERATING EXPENSES	598,672	66,557	598,672	66,557	
29	CASE SERVICES	261,889		261,889		
30	TOTAL B. SPECIAL PROJECTS	1,519,176	66,557	1,569,176	66,557	
31		(16.50)		(16.50)		
32						
33	TOTAL II. VOCATIONAL	92,458,839	11,980,490	94,508,839	11,980,490	
34	REHAB PROGRAMS	(844.07)	(182.54)	(844.07)	(182.54)	

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

J020	Sec. 33-1	SECTION 33 DEPARTMENT OF HEALTH & HUMAN SERVICES				pg. 80
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR	286,000	111,194	286,000	111,194	
3		(1.00)	(0.40)	(1.00)	(0.40)	
4	CLASSIFIED POSITIONS	17,551,186	13,042,876	22,051,186	17,542,876	
5		(121.01)	(52.91)	(121.01)	(52.91)	
6	UNCLASSIFIED POSITIONS	742,302	360,149	742,302	360,149	
7		(5.00)	(1.84)	(5.00)	(1.84)	
8	OTHER PERSONAL SERVICES	695,000	300,000	695,000	300,000	
9	OTHER OPERATING EXPENSES	34,656,166	14,884,878	35,599,987	15,251,912	
10	TOTAL I. ADMINISTRATION	53,930,654	28,699,097	59,374,475	33,566,131	
11		(127.01)	(55.15)	(127.01)	(55.15)	
12						
13	II. PROGRAM AND SERVICES					
14	A. HEALTH SERVICES					
15	1. MEDICAL ADMINISTRATION					
16	CLASSIFIED POSITIONS	21,368,912	7,264,423	21,368,912	7,264,423	
17		(534.13)	(188.99)	(534.13)	(188.99)	
18	OTHER PERSONAL SERVICES	3,530,643	1,050,000	3,530,643	1,050,000	
19	OTHER OPERATING EXPENSES	2,369,534	854,319	2,924,361	854,319	
20	TOTAL 1. MEDICAL	27,269,089	9,168,742	27,823,916	9,168,742	
21	ADMINISTRATION	(534.13)	(188.99)	(534.13)	(188.99)	
22						
23	2. MEDICAL CONTRACTS					
24	PROVIDER SUPPORT	526,273	526,273	526,273	526,273	
25	TELEMEDICINE	7,000,000	7,000,000	7,000,000	7,000,000	
26	CLTC CONTRACTS	8,426,381	2,313,179	8,449,057	2,313,179	
27	ELIGIBILITY CONTRACTS	85,443,930	20,013,990	85,443,930	20,013,990	
28	MMIS-MEDICAL MGMT INFO	57,215,018	26,647,418	70,750,731	26,788,130	
29	NURSING HOME CONTRACTS	8,960,468	2,133,893	8,960,468	2,133,893	
30	PREGNANCY CRISIS CENTERS	2,400,000	2,400,000	2,400,000	2,400,000	
31	PROVIDER SUPPORT	159,617,317	62,090,294	165,095,568	64,939,296	
32	RURAL HEALTH INITIATIVE	8,075,000	8,075,000	8,075,000	8,075,000	
33	TOTAL 2. MEDICAL CONTRACTS	337,664,387	131,200,047	356,701,027	134,189,761	
34						

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

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

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

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

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

J120	Sec. 35-1	SECTION 35 DEPARTMENT OF MENTAL HEALTH				pg. 84
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. GENERAL ADMINISTRATION					
2	COMMISSIONERS	283,498	283,498	283,498	283,498	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	8,018,780	6,865,585	8,018,780	6,865,585	
5		(133.00)	(123.00)	(133.00)	(123.00)	
6	UNCLASSIFIED POSITIONS	585,012	478,358	585,012	478,358	
7		(4.00)	(4.00)	(4.00)	(4.00)	
8	OTHER PERSONAL SERVICES	1,145,298	765,191	1,145,298	765,191	
9	OTHER OPERATING EXPENSES	6,822,881	2,017,969	6,822,881	2,017,969	
10	CASE SERVICES	2,855,041	1,855,041	2,855,041	1,855,041	
11	TOTAL I. GENERAL	19,710,510	12,265,642	19,710,510	12,265,642	
12	ADMINISTRATION	(138.00)	(128.00)	(138.00)	(128.00)	
13						
14	II. PROGRAMS AND SERVICES					
15	A. COMMUNITY MENTAL HEALTH					
16	1. MENTAL HEALTH CENTERS					
17	CLASSIFIED POSITIONS	99,788,190	55,200,429	99,858,190	55,270,429	
18		(2,264.84)	(1,162.57)	(2,264.84)	(1,162.57)	
19	UNCLASSIFIED POSITIONS	11,807,684	8,050,927	11,807,684	8,050,927	
20		(105.32)	(64.74)	(105.32)	(64.74)	
21	OTHER PERSONAL SERVICES	4,883,283	2,123,446	4,883,283	2,123,446	
22	OTHER OPERATING EXPENSES	51,026,203	3,815,990	51,026,203	3,815,990	
23	CASE SERVICES	11,624,632	4,380,128	11,624,632	4,380,128	
24	TOTAL 1. MENTAL	179,129,992	73,570,920	179,199,992	73,640,920	
25	HEALTH CENTERS	(2,370.16)	(1,227.31)	(2,370.16)	(1,227.31)	
26						
27	2. PROJECTS & GRANTS					
28	CLASSIFIED POSITIONS	766,277	226,375	766,277	226,375	
29		(26.00)	(16.00)	(26.00)	(16.00)	
30	UNCLASSIFIED POSITIONS	1,023,430	848,892	1,023,430	848,892	
31		(17.34)	(8.20)	(17.34)	(8.20)	
32	OTHER PERSONAL SERVICES	408,430	116,430	408,430	116,430	
33	OTHER OPERATING EXPENSES	12,348,039	1,826,790	12,348,039	1,826,790	
34	ALLIANCE FOR THE MENTALLY ILL	50,000		50,000		

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

J120	Sec. 35-3	SECTION 35 DEPARTMENT OF MENTAL HEALTH				pg. 86
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	CLASSIFIED POSITIONS	7,421,790	5,153,007	7,421,790	5,153,007	
2		(191.88)	(115.61)	(191.88)	(115.61)	
3	UNCLASSIFIED POSITIONS	1,132,663	179,593	1,132,663	179,593	
4		(13.93)	(5.93)	(13.93)	(5.93)	
5	OTHER PERSONAL SERVICES	1,437,801	446,477	1,437,801	446,477	
6	OTHER OPERATING EXPENSES	2,159,735		2,159,735		
7	CASE SERVICES	75,534	12,000	75,534	12,000	
8	TOTAL C. BRYAN CHILD &	12,227,523	5,791,077	12,227,523	5,791,077	
9	ADOLESCENT (HALL INSTITUTE)	(205.81)	(121.54)	(205.81)	(121.54)	
10						
11	TOTAL 1. BRYAN	78,796,800	40,191,062	78,796,800	40,191,062	
12	PSYCHIATRIC HOSPITAL	(753.38)	(504.08)	(753.38)	(504.08)	
13						
14	2. HARRIS PSYCHIATRIC HOSPITAL					
15	CLASSIFIED POSITIONS	12,709,186	9,246,306	12,709,186	9,246,306	
16		(305.55)	(175.55)	(305.55)	(175.55)	
17	UNCLASSIFIED POSITIONS	2,273,907	855,505	2,273,907	855,505	
18		(13.49)	(6.60)	(13.49)	(6.60)	
19	OTHER PERSONAL SERVICES	1,618,339	430,000	1,618,339	430,000	
20	OTHER OPERATING EXPENSES	8,560,020	90,500	8,560,020	90,500	
21	CASE SERVICES	494,850	178,500	494,850	178,500	
22	TOTAL 2. HARRIS	25,656,302	10,800,811	25,656,302	10,800,811	
23	PSYCHIATRIC HOSPITAL	(319.04)	(182.15)	(319.04)	(182.15)	
24						
25	3. MEDICAL CLINICS					
26	CLASSIFIED POSITIONS	1,540,167	1,347,684	1,540,167	1,347,684	
27		(29.20)	(24.20)	(29.20)	(24.20)	
28	UNCLASSIFIED POSITIONS	457,373	360,348	457,373	360,348	
29		(5.00)	(3.00)	(5.00)	(3.00)	
30	OTHER PERSONAL SERVICES	168,863	13,898	168,863	13,898	
31	OTHER OPERATING EXPENSES	1,137,196	359,762	1,137,196	359,762	
32	CASE SERVICES	25,000	6,000	25,000	6,000	
33	TOTAL 3. MEDICAL CLINICS	3,328,599	2,087,692	3,328,599	2,087,692	
34		(34.20)	(27.20)	(34.20)	(27.20)	

J120	Sec. 35-4	SECTION 35 DEPARTMENT OF MENTAL HEALTH				pg. 87
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	TOTAL B. INPATIENT	107,781,701	53,079,565	107,781,701	53,079,565	
2	MENTAL HEALTH	(1,106.62)	(713.43)	(1,106.62)	(713.43)	
3						
4	C. ADDICTIONS					
5	CLASSIFIED POSITIONS	7,490,182	7,395,448	7,490,182	7,395,448	
6		(153.39)	(141.88)	(153.39)	(141.88)	
7	UNCLASSIFIED POSITIONS	698,961	373,531	698,961	373,531	
8		(7.48)	(6.48)	(7.48)	(6.48)	
9	OTHER PERSONAL SERVICES	1,477,507	898,507	1,477,507	898,507	
10	OTHER OPERATING EXPENSES	3,343,843	800,000	3,343,843	800,000	
11	CASE SERVICES	190,250	35,000	190,250	35,000	
12	TOTAL C. ADDICTIONS	13,200,743	9,502,486	13,200,743	9,502,486	
13		(160.87)	(148.36)	(160.87)	(148.36)	
14						
15	D. CLINICAL & SUPPORT SERVICES					
16	1. ADMINISTRATIVE SERVICES					
17	CLASSIFIED POSITIONS	15,592,473	14,594,350	15,592,473	14,594,350	
18		(276.26)	(267.51)	(276.26)	(267.51)	
19	UNCLASSIFIED POSITIONS	283,964	247,222	283,964	247,222	
20		(3.50)	(3.50)	(3.50)	(3.50)	
21	OTHER PERSONAL SERVICES	602,752	550,752	602,752	550,752	
22	OTHER OPERATING EXPENSES	18,055,580	8,191,481	18,055,580	8,191,481	
23	CASE SERVICES	125,000		125,000		
24	TOTAL 1. ADMINISTRATIVE	34,659,769	23,583,805	34,659,769	23,583,805	
25	SERVICES	(279.76)	(271.01)	(279.76)	(271.01)	
26						
27	2. PUBLIC SAFETY DIVISION					
28	CLASSIFIED POSITIONS	2,130,200	1,690,553	2,130,200	1,690,553	
29		(49.00)	(39.00)	(49.00)	(39.00)	
30	OTHER PERSONAL SERVICES	131,465	50,000	131,465	50,000	
31	OTHER OPERATING EXPENSES	1,869,486	746,305	1,869,486	746,305	
32	TOTAL 2. PUBLIC	4,131,151	2,486,858	4,131,151	2,486,858	
33	SAFETY DIVISION	(49.00)	(39.00)	(49.00)	(39.00)	
34						

J120	Sec. 35-5	SECTION 35 DEPARTMENT OF MENTAL HEALTH				pg. 88
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	3. NUTRITIONAL					
2	CLASSIFIED POSITIONS	2,167,239	1,917,239	2,167,239	1,917,239	
3		(61.97)	(61.97)	(61.97)	(61.97)	
4	OTHER PERSONAL SERVICES	328,361	78,361	328,361	78,361	
5	OTHER OPERATING EXPENSES	3,734,526	1,994,950	3,734,526	1,994,950	
6	TOTAL 3. NUTRITIONAL	6,230,126	3,990,550	6,230,126	3,990,550	
7		(61.97)	(61.97)	(61.97)	(61.97)	
8						
9	4. TRAINING & RESEARCH					
10	CLASSIFIED POSITIONS	1,616,001	1,416,001	1,616,001	1,416,001	
11		(25.13)	(25.13)	(25.13)	(25.13)	
12	UNCLASSIFIED POSITIONS					
13		(0.34)	(0.34)	(0.34)	(0.34)	
14	OTHER PERSONAL SERVICES	172,000	122,000	172,000	122,000	
15	OTHER OPERATING EXPENSES	1,501,502	1,001,502	1,501,502	1,001,502	
16	TOTAL 4. TRAINING & RESEARCH	3,289,503	2,539,503	3,289,503	2,539,503	
17		(25.47)	(25.47)	(25.47)	(25.47)	
18						
19	TOTAL D. CLINICAL &	48,310,549	32,600,716	48,310,549	32,600,716	
20	SUPPORT SERVICES	(416.20)	(397.45)	(416.20)	(397.45)	
21						
22	E. LONG TERM CARE					
23	1. STONE PAVILION					
24	CLASSIFIED POSITIONS	5,907,790	3,907,071	5,907,790	3,907,071	
25		(106.75)	(70.85)	(106.75)	(70.85)	
26	UNCLASSIFIED POSITIONS	198,940	118,940	198,940	118,940	
27		(3.50)	(3.50)	(3.50)	(3.50)	
28	OTHER PERSONAL SERVICES	2,172,711	642,282	2,172,711	642,282	
29	OTHER OPERATING EXPENSES	3,224,826	184,055	3,224,826	184,055	
30	CASE SERVICES	76,503	8,500	76,503	8,500	
31	TOTAL 1. STONE PAVILION	11,580,770	4,860,848	11,580,770	4,860,848	
32		(110.25)	(74.35)	(110.25)	(74.35)	
33						
34	2. RODDEY PAVILION (TUCKER CENTER)					

J120	Sec. 35-6	SECTION 35 DEPARTMENT OF MENTAL HEALTH				pg. 89
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	CLASSIFIED POSITIONS	10,200,420	9,258,348	10,200,420	9,258,348	
2		(225.85)	(138.67)	(225.85)	(138.67)	
3	UNCLASSIFIED POSITIONS	1,010,827	235,827	1,010,827	235,827	
4		(7.88)	(4.88)	(7.88)	(4.88)	
5	OTHER PERSONAL SERVICES	2,758,483	270,359	2,758,483	270,359	
6	OTHER OPERATING EXPENSES	8,409,578		8,409,578		
7	CASE SERVICES	322,653	11,000	322,653	11,000	
8	TOTAL 2. RODDEY PAVILION	22,701,961	9,775,534	22,701,961	9,775,534	
9	(TUCKER CENTER)	(233.73)	(143.55)	(233.73)	(143.55)	
10						
11	TOTAL E. LONG TERM CARE	34,282,731	14,636,382	34,282,731	14,636,382	
12		(343.98)	(217.90)	(343.98)	(217.90)	
13						
14	F. SEXUAL PREDATOR TREATMENT PGM					
15	CLASSIFIED POSITIONS	1,738,595	1,638,595	1,738,595	1,638,595	
16		(26.74)	(26.74)	(26.74)	(26.74)	
17	UNCLASSIFIED POSITIONS	170,890	170,890	170,890	170,890	
18		(1.00)	(1.00)	(1.00)	(1.00)	
19	OTHER PERSONAL SERVICES	80,000	30,000	80,000	30,000	
20	OTHER OPERATING EXPENSES	1,198,754	598,754	1,198,754	598,754	
21	LEASE PAYMENT TO SFAA	2,763,472	2,763,472	2,763,472	2,763,472	
22	CASE SERVICES	19,110,085	18,310,085	19,110,085	18,310,085	
23	TOTAL F. SEXUAL PREDATOR	25,061,796	23,511,796	25,061,796	23,511,796	
24	TREATMENT PGM	(27.74)	(27.74)	(27.74)	(27.74)	
25						
26	TOTAL II. PROGRAMS	425,158,649	210,520,313	425,228,649	210,590,313	
27	AND SERVICES	(4,468.91)	(2,756.39)	(4,468.91)	(2,756.39)	
28						
29	III. EMPLOYEE BENEFITS					
30	EMPLOYER CONTRIBUTIONS	111,336,977	70,480,392	111,366,977	70,510,392	
31	TOTAL III. EMPLOYEE BENEFITS	111,336,977	70,480,392	111,366,977	70,510,392	
32						
33	TOTAL DEPARTMENT OF	556,206,136	293,266,347	556,306,136	293,366,347	
34	MENTAL HEALTH	(4,606.91)	(2,884.39)	(4,606.91)	(2,884.39)	

J160	Sec. 36-1	SECTION 36				pg. 90
		DEPARTMENT OF DISABILITIES & SPECIAL NEEDS				
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. ADMINISTRATION					
2	COMMISSIONERS	179,150	179,150	179,150	179,150	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	7,625,067	7,376,930	7,625,067	7,376,930	
5		(106.00)	(101.00)	(106.00)	(101.00)	
6	OTHER PERSONAL SERVICES	362,637	200,000	362,637	200,000	
7	OTHER OPERATING EXPENSES	5,379,871	48,000	5,379,871	48,000	
8	TOTAL I. ADMINISTRATION	13,546,725	7,804,080	13,546,725	7,804,080	
9		(107.00)	(102.00)	(107.00)	(102.00)	
10						
11	II. PROGRAM & SERVICES					
12	A. PREVENTION PROGRAM					
13	OTHER OPERATING EXPENSES	307,098	50,000	60,000	50,000	
14	GREENWOOD GENETIC CENTER	15,685,571	5,434,300	15,685,571	5,434,300	
15	TOTAL A. PREVENTION PROGRAM	15,992,669	5,484,300	15,745,571	5,484,300	
16						
17	B. INTELLECTUAL DISABILITY FAMILY SUPPORT					
18	1. CHILDREN'S SERVICES					
19	CLASSIFIED POSITIONS	130,944	130,944	130,944	130,944	
20		(2.00)	(2.00)	(2.00)	(2.00)	
21	OTHER OPERATING EXPENSES	26,933,376	5,345,606	13,473,772	5,345,606	
22	TOTAL 1. CHILDREN'S SERVICES	27,064,320	5,476,550	13,604,716	5,476,550	
23		(2.00)	(2.00)	(2.00)	(2.00)	
24						
25	2. IN-HOME FAMILY SUPPORTS					
26	CLASSIFIED POSITIONS	904,133	625,223	904,133	625,223	
27		(20.00)	(14.00)	(20.00)	(14.00)	
28	OTHER PERSONAL SERVICES	70,000	70,000	70,000	70,000	
29	OTHER OPERATING EXPENSES	61,142,259	1,910,025	13,768,399	1,910,025	
30	CASE SERVICES	300,000		300,000		
31	TOTAL 2. IN-HOME	62,416,392	2,605,248	15,042,532	2,605,248	
32	FAMILY SUPPORTS	(20.00)	(14.00)	(20.00)	(14.00)	
33						
34	3. ADULT DEVELOP & SUPPORT EMPLOYMENT					

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

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

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

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

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

J200	Sec. 37-1	SECTION 37				pg. 94
		DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES				
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. ADMINISTRATION					(6)
2	DIRECTOR	127,727	91,823	127,727	91,823	
3		(1.00)	(0.50)	(1.00)	(0.50)	
4	CLASSIFIED POSITIONS	305,081	146,442	305,081	146,442	
5		(4.00)	(1.20)	(4.00)	(1.20)	
6	OTHER OPERATING EXPENSES	69,500	15,000	69,500	15,000	
7	TOTAL I. ADMINISTRATION	502,308	253,265	502,308	253,265	
8		(5.00)	(1.70)	(5.00)	(1.70)	
9						
10	II. FINANCE & OPERATIONS					
11	CLASSIFIED POSITIONS	597,368	187,452	597,368	187,452	
12		(21.91)	(9.26)	(21.91)	(9.26)	
13	OTHER OPERATING EXPENSES	7,529,356	2,789,815	7,529,356	2,789,815	
14	LOCAL SALARY SUPPLEMENT	5,040,258	5,040,258	5,040,258	5,040,258	
15	STATE BLOCK GRANT	174,474	174,474	174,474	174,474	
16	ALLOC COUNTIES - RESTRICTED	20,000		20,000		
17	ALLOC OTHER STATE AGENCIES	2,004,079		2,004,079		
18	ALCOHOL AND DRUG TREATMENT	48,663,784		48,663,784		
19	ALCOHOL & DRUG MATCH FUNDS	2,206,462		2,206,462		
20	ALCOHOL & DRUG PREVENTION	11,009,343		11,009,343		
21	AID TO COUNTIES - RESTRICTED	94,428	94,428	94,428	94,428	
22	AID OTHER STATE AGENCIES	1,915,902	1,915,902	1,915,902	1,915,902	
23	ALCOHOL & DRUG TREATMENT	7,696,716	7,696,716	7,696,716	7,696,716	
24	AID TO ENTITIES - ALCOHOL &	100,166	100,166	100,166	100,166	
25	DRUG MATCH FUNDS					
26	AID TO ENTITIES - ALCOHOL	84,329	84,329	84,329	84,329	
27	& DRUG PREVENTION					
28	TOTAL II. FINANCE	87,136,665	18,083,540	87,136,665	18,083,540	
29	& OPERATIONS	(21.91)	(9.26)	(21.91)	(9.26)	
30						
31	III. PROGRAMS					
32	CLASSIFIED POSITIONS	857,050	123,471	857,050	123,471	
33		(9.95)	(0.10)	(9.95)	(0.10)	
34	OTHER PERSONAL SERVICES	864,814	44,000	864,814	44,000	

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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

L040	Sec. 38-1	SECTION 38 DEPARTMENT OF SOCIAL SERVICES				pg. 96
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. STATE OFFICE					
2	A. AGENCY ADMINISTRATION					
3	COMMISSIONERS	250,000	250,000	250,000	250,000	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	CLASSIFIED POSITIONS	17,303,140	9,880,058	17,303,140	9,880,058	
6		(204.92)	(83.70)	(204.92)	(83.70)	
7	NEW POSITIONS -			168,482	99,611	
8	HEARINGS OFFICER			(2.00)	(1.18)	
9	NEW POSITIONS - LAW ENFORCEMENT			70,054	41,417	
10	OFFICER II			(1.00)	(0.59)	
11	NEW POSITIONS - LAW ENFORCEMENT			84,241	49,804	
12	OFFICER III			(1.00)	(0.59)	
13	NEW POSITIONS - PROGRAM			70,054	41,417	
14	COORDINATOR I			(1.00)	(0.59)	
15	NEW POSITIONS - PROGRAM			758,169	448,245	
16	COORDINATOR II			(9.00)	(5.32)	
17	NEW POSITIONS - TRAINING			280,216	165,669	
18	COORDINATOR I/INSTRUCTOR			(4.00)	(2.37)	
19	UNCLASSIFIED POSITIONS	238,220	88,226	238,220	88,226	
20	OTHER PERSONAL SERVICES	538,308	190,587	538,308	190,587	
21	OTHER OPERATING EXPENSES	18,590,221	4,348,685	18,828,595	4,489,618	
22	TOTAL A. AGENCY	36,919,888	14,757,555	38,589,478	15,744,651	
23	ADMINISTRATION	(205.92)	(84.70)	(223.92)	(95.34)	
24						
25	B. INFORMATION RESOURCE MANAGEMENT					
26	CLASSIFIED POSITIONS	5,996,048	2,393,893	5,996,048	2,393,893	
27		(89.00)	(33.03)	(89.00)	(33.03)	
28	OTHER PERSONAL SERVICES	828,686	160,541	828,686	160,541	
29	OTHER OPERATING EXPENSES	59,366,344	5,791,394	59,366,344	5,791,394	
30	TOTAL B. INFORMATION	66,191,078	8,345,828	66,191,078	8,345,828	
31	RESOURCE MANAGEMENT	(89.00)	(33.03)	(89.00)	(33.03)	
32						
33	C. COUNTY OFFICE ADMINISTRATION					
34	CLASSIFIED POSITIONS	13,594,219	5,550,551	13,594,219	5,550,551	

L040	Sec. 38-2	SECTION 38 DEPARTMENT OF SOCIAL SERVICES				pg. 97
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1		(379.11)	(148.02)	(379.11)	(148.02)	
2	UNCLASSIFIED POSITIONS	124,238	47,654	124,238	47,654	
3		(0.99)	(0.38)	(0.99)	(0.38)	
4	OTHER PERSONAL SERVICES	52,268	19,186	52,268	19,186	
5	OTHER OPERATING EXPENSES	2,130,585	770,845	2,130,585	770,845	
6	CASE SERVICES	336,001	121,565	336,001	121,565	
7	TOTAL C. COUNTY	16,237,311	6,509,801	16,237,311	6,509,801	
8	OFFICE ADMINISTRATION	(380.10)	(148.40)	(380.10)	(148.40)	
9						
10	D. COUNTY SUPPORT OF LOCAL DSS					
11	OTHER PERSONAL SERVICES	61,321		61,321		
12	OTHER OPERATING EXPENSES	390,758		390,758		
13	ALLOC COUNTIES - UNRESTRICTED	3,900,703		3,900,703		
14	TOTAL D. COUNTY SUPPORT OF	4,352,782		4,352,782		
15	LOCAL DSS					
16						
17	E. PROGRAM MANAGEMENT					
18	1. CHILDREN'S SERVICES					
19	CLASSIFIED POSITIONS	12,785,843	7,833,660	12,785,843	7,833,660	
20		(206.22)	(82.90)	(206.22)	(82.90)	
21	OTHER PERSONAL SERVICES	342,157	8,211	342,157	8,211	
22	OTHER OPERATING EXPENSES	8,400,878	2,408,272	8,400,878	2,408,272	
23	STRENGTHENING FAMILIES PROGRAM	700,000	700,000	700,000	700,000	
24	CASE SERVICES	18,340,956	2,282,856	18,340,956	2,282,856	
25	TOTAL 1. CHILDREN'S SERVICES	40,569,834	13,232,999	40,569,834	13,232,999	
26		(206.22)	(82.90)	(206.22)	(82.90)	
27						
28	2. ADULT SERVICES					
29	CLASSIFIED POSITIONS	384,032	6,863	384,032	6,863	
30		(9.00)		(9.00)		
31	OTHER OPERATING EXPENSES	4,976,631		4,976,631		
32	TOTAL 2. ADULT SERVICES	5,360,663	6,863	5,360,663	6,863	
33		(9.00)		(9.00)		
34						

L040	Sec. 38-3	SECTION 38 DEPARTMENT OF SOCIAL SERVICES				pg. 98
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	3. FAMILY INDEPENDENCE					
2	CLASSIFIED POSITIONS	337,778	24,951	337,778	24,951	
3		(11.00)		(11.00)		
4	OTHER PERSONAL SERVICES	986,228		986,228		
5	OTHER OPERATING EXPENSES	10,761,483		10,761,483		
6	CASE SERVICES	73,610		73,610		
7	TOTAL 3. FAMILY INDEPENDENCE	12,159,099	24,951	12,159,099	24,951	
8		(11.00)		(11.00)		
9						
10	4. ECONOMIC SERVICES					
11	CLASSIFIED POSITIONS	3,484,926	941,917	3,484,926	941,917	
12		(181.22)	(27.43)	(181.22)	(27.43)	
13	OTHER PERSONAL SERVICES	687,872		687,872		
14	OTHER OPERATING EXPENSES	5,733,347	1,653,863	5,733,347	1,653,863	
15	TOTAL 4. ECONOMIC SERVICES	9,906,145	2,595,780	9,906,145	2,595,780	
16		(181.22)	(27.43)	(181.22)	(27.43)	
17						
18	TOTAL E. PROGRAM MANAGEMENT	67,995,740	15,860,592	67,995,740	15,860,592	
19		(407.44)	(110.33)	(407.44)	(110.33)	
20						
21	TOTAL I. STATE OFFICE	191,696,800	45,473,777	193,366,390	46,460,873	
22		(1,082.46)	(376.46)	(1,100.46)	(387.10)	
23						
24	II. PROGRAMS AND SERVICES					
25	A. CHILD PROTECTIVE SERVICES					
26	1. CPS CASE MANAGEMENT					
27	CLASSIFIED POSITIONS	82,018,308	50,070,454	82,018,308	50,070,454	
28		(1,338.02)	(706.52)	(1,338.02)	(706.52)	
29	NEW POSITIONS - CASE WORKER I			175,179	87,589	
30				(3.00)	(1.50)	
31	NEW POSITIONS - PROGRAM			673,927	499,986	
32	COORDINATOR II			(8.00)	(5.94)	
33	OTHER PERSONAL SERVICES	354,192	119,045	606,307	316,425	
34	OTHER OPERATING EXPENSES	15,151,707	6,118,112	15,297,380	6,216,576	

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

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

L040	Sec. 38-6	SECTION 38 DEPARTMENT OF SOCIAL SERVICES				pg. 101
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1		(137.24)	(63.49)	(142.24)	(66.64)	
2						
3	D. ADULT PROTECTIVE SERVICES					
4	1. APS CASE MANAGEMENT					
5	CLASSIFIED POSITIONS	2,986,823	103,118	2,986,823	103,118	
6		(91.00)	(0.68)	(91.00)	(0.68)	
7	OTHER PERSONAL SERVICES	26,821		26,821		
8	OTHER OPERATING EXPENSES	240,895		240,895		
9	TOTAL 1. APS CASE MANAGEMENT	3,254,539	103,118	3,254,539	103,118	
10		(91.00)	(0.68)	(91.00)	(0.68)	
11						
12	2. APS CASE SERVICES					
13	CRIMINAL DOMESTIC VIOLENCE	1,500,000	1,500,000	1,500,000	1,500,000	
14	- SCCADVASA					
15	CASE SERVICES	607,000	432,000	607,000	432,000	
16	TOTAL 2. APS CASE SERVICES	2,107,000	1,932,000	2,107,000	1,932,000	
17						
18	TOTAL D. ADULT	5,361,539	2,035,118	5,361,539	2,035,118	
19	PROTECTIVE SERVICES	(91.00)	(0.68)	(91.00)	(0.68)	
20						
21	E. EMPLOYMENT AND TRAINING SERVICES					
22	1. EMPL & TRNG CASE MANAGEMENT					
23	CLASSIFIED POSITIONS	20,464,586	8,775,254	20,464,586	8,775,254	
24		(660.15)	(237.71)	(660.15)	(237.71)	
25	OTHER PERSONAL SERVICES	1,816,289		1,816,289		
26	OTHER OPERATING EXPENSES	566,886	41,690	566,886	41,690	
27	TOTAL 1. EMPL & TRNG	22,847,761	8,816,944	22,847,761	8,816,944	
28	CASE MANAGEMENT	(660.15)	(237.71)	(660.15)	(237.71)	
29						
30	2. EMPL & TRNG CASE SERVICES					
31	CASE SERVICES	7,520,582	2,500	7,520,582	2,500	
32	TOTAL 2. EMPL & TRNG	7,520,582	2,500	7,520,582	2,500	
33	CASE SERVICES					
34						

L040	Sec. 38-7	SECTION 38 DEPARTMENT OF SOCIAL SERVICES				pg. 102
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	3. TANF CASE SERVICES					
2	CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903	
3	TOTAL 3. TANF CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903	
4						
5	TOTAL E. EMPLOYMENT AND	92,416,862	12,445,347	92,416,862	12,445,347	
6	TRAINING SERVICES	(660.15)	(237.71)	(660.15)	(237.71)	
7						
8	F. CHILD SUPPORT ENFORCEMENT					
9	CLASSIFIED POSITIONS	8,017,608	2,486,633	8,017,608	2,486,633	
10		(253.00)	(60.18)	(253.00)	(60.18)	
11	OTHER PERSONAL SERVICES	489,162		489,162		
12	OTHER OPERATING EXPENSES	70,449,908	6,934,863	70,449,908	6,934,863	
13	ALLOC OTHER ENTITIES	6,500		6,500		
14	TOTAL F. CHILD	78,963,178	9,421,496	78,963,178	9,421,496	
15	SUPPORT ENFORCEMENT	(253.00)	(60.18)	(253.00)	(60.18)	
16						
17	G. FOOD STAMP ASSISTANCE PROGRAM					
18	CLASSIFIED POSITIONS	13,401,680	6,604,870	13,401,680	6,604,870	
19		(350.00)	(88.50)	(350.00)	(88.50)	
20	OTHER PERSONAL SERVICES	1,896,965	37,491	1,896,965	37,491	
21	OTHER OPERATING EXPENSES	2,007,654	551,652	2,007,654	551,652	
22	TOTAL G. FOOD STAMP	17,306,299	7,194,013	17,306,299	7,194,013	
23	ASSISTANCE PROGRAM	(350.00)	(88.50)	(350.00)	(88.50)	
24						
25	H. FAMILY PRESERVATION					
26	CLASSIFIED POSITIONS	626,511	547,304	626,511	547,304	
27		(31.08)	(12.33)	(31.08)	(12.33)	
28	OTHER PERSONAL SERVICES	896,650	24,541	896,650	24,541	
29	OTHER OPERATING EXPENSES	6,044,663	2,494,090	6,044,663	2,494,090	
30	CASE SERVICES	1,783,245		1,783,245		
31	TOTAL H. FAMILY PRESERVATION	9,351,069	3,065,935	9,351,069	3,065,935	
32		(31.08)	(12.33)	(31.08)	(12.33)	
33						
34	I. HOMEMAKER					

L040		Sec. 38-8		SECTION 38		pg. 103	
				DEPARTMENT OF SOCIAL SERVICES			
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	1,241,735	3,636	1,241,735	3,636		
2		(73.00)		(73.00)			
3	OTHER OPERATING EXPENSES	276,400		276,400			
4	TOTAL I. HOMEMAKER	1,518,135	3,636	1,518,135	3,636		
5		(73.00)		(73.00)			
6							
7	J. BATTERED SPOUSE						
8	CLASSIFIED POSITIONS	612	612	612	612		
9		(1.00)		(1.00)			
10	OTHER PERSONAL SERVICES	33,730		33,730			
11	OTHER OPERATING EXPENSES	23,875		23,875			
12	ALLOC OTHER ENTITIES	3,999,554		3,999,554			
13	AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333		
14	TOTAL J. BATTERED SPOUSE	5,706,104	1,648,945	5,706,104	1,648,945		
15		(1.00)		(1.00)			
16							
17	K. PREGNANCY PREVENTION						
18	CLASSIFIED POSITIONS	91,228		91,228			
19		(2.00)		(2.00)			
20	OTHER PERSONAL SERVICES	32,749		32,749			
21	OTHER OPERATING EXPENSES	26,200		26,200			
22	CONTINUATION OF TEEN	546,972	546,972	546,972	546,972		
23	PREGNANCY PREVENTION						
24	TOTAL K. PREGNANCY PREVENTION	697,149	546,972	697,149	546,972		
25		(2.00)		(2.00)			
26							
27	L. FOOD SERVICE						
28	CASE SERVICES	36,036,715		36,036,715			
29	TOTAL L. FOOD SERVICE	36,036,715		36,036,715			
30							
31	M. CHILD CARE						
32	CLASSIFIED POSITIONS	5,121,371	77,094	5,121,371	77,094		
33		(251.99)		(251.99)			
34	OTHER PERSONAL SERVICES	2,636,821		2,636,821			

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

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

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

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

L060	Sec. 40-1	SECTION 40 DEPARTMENT ON AGING				pg. 108
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR	130,000	130,000	130,000	130,000	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	2,360,146	1,216,164	2,360,146	1,216,164	
5		(34.50)	(15.15)	(34.50)	(15.15)	
6	UNCLASSIFIED POSITIONS	85,000	85,000	85,000	85,000	
7	OTHER PERSONAL SERVICES	62,090	35,840	62,090	35,840	
8	OTHER OPERATING EXPENSES	1,803,757	594,284	1,803,757	594,284	
9	TOTAL I. ADMINISTRATION	4,440,993	2,061,288	4,440,993	2,061,288	
10		(35.50)	(16.15)	(35.50)	(16.15)	
11						
12	II. PROGRAMS AND SERVICES					
13	A. AGING ASSISTANCE					
14	OTHER OPERATING EXPENSES	900,000	900,000	900,000	900,000	
15	ALZHEIMERS	150,000	150,000	150,000	150,000	
16	FAMILY CAREGIVERS	2,400,000	2,400,000	2,400,000	2,400,000	
17	GERIATRIC PHYSICIAN LOAN	35,000	35,000	35,000	35,000	
18	PROGRAM					
19	HOME AND COMMUNITY	10,972,000	10,972,000	10,972,000	10,972,000	
20	BASED SERVICES					
21	SILVER HAIRE	15,000	15,000	15,000	15,000	
22	CASE SERVICES	825,000		825,000		
23	ALLOC OTHER STATE AGENCIES	100,000		100,000		
24	ALLOC OTHER ENTITIES	26,939,714	466,482	29,939,714	466,482	
25	AID TO OTHER ENTITIES	1,673,310	1,183,110	1,673,310	1,183,110	
26	TOTAL A. AGING ASSISTANCE	44,010,024	16,121,592	47,010,024	16,121,592	
27						
28	B. ADULT GUARDIAN AD LITEM					
29	CLASSIFIED POSITIONS	561,759	561,759	606,759	606,759	
30		(8.00)	(8.00)	(8.00)	(8.00)	
31	OTHER OPERATING EXPENSES	447,943	447,943	447,943	447,943	
32	TOTAL B. ADULT GUARDIAN	1,009,702	1,009,702	1,054,702	1,054,702	
33	AD LITEM	(8.00)	(8.00)	(8.00)	(8.00)	
34						

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

L080	Sec. 41-1	SECTION 41 DEPARTMENT OF CHILDREN'S ADVOCACY				pg. 110
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. ADMINISTRATION					(6)
2	EXECUTIVE DIRECTOR	132,600	132,600	132,600	132,600	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	190,851	190,851	190,851	190,851	
5		(2.00)	(2.00)	(2.00)	(2.00)	
6	OTHER OPERATING EXPENSES	97,866	97,866	182,866	182,866	
7	CHILDREN'S TRUST FUND	200,000	200,000	200,000	200,000	
8	NETWORK OF CHILDREN'S	80,000	80,000	80,000	80,000	
9	ADVOCACY CENTERS					
10	TOTAL I. ADMINISTRATION	701,317	701,317	786,317	786,317	
11		(3.00)	(3.00)	(3.00)	(3.00)	
12						
13	II. PROGRAMS AND SERVICES					
14	A. GUARDIAN AD LITEM					
15	CLASSIFIED POSITIONS	3,981,277	2,246,277	3,981,277	2,246,277	
16		(122.00)	(56.05)	(122.00)	(56.05)	
17	NEW POSITIONS -			134,930	134,930	
18	PROGRAM ASSISTANT			(3.00)	(3.00)	
19	NEW POSITIONS - PROGRAM			321,582	321,582	
20	COORDINATOR I			(6.00)	(6.00)	
21	NEW POSITIONS - PROGRAM			64,885	64,885	
22	COORDINATOR II			(1.00)	(1.00)	
23	UNCLASSIFIED POSITIONS	261,855	161,855	261,855	161,855	
24		(2.60)	(1.60)	(2.60)	(1.60)	
25	OTHER PERSONAL SERVICES	418,380	40,000	418,380	40,000	
26	OTHER OPERATING EXPENSES	3,793,065	1,628,523	3,793,065	1,628,523	
27	TOTAL A. GUARDIAN AD LITEM	8,454,577	4,076,655	8,975,974	4,598,052	
28		(124.60)	(57.65)	(134.60)	(67.65)	
29						
30	B. FOSTER CARE					
31	CLASSIFIED POSITIONS	1,118,622	527,745	1,118,622	527,745	
32		(28.00)	(9.58)	(28.00)	(14.37)	
33	NEW POSITIONS -			44,977	44,977	
34	PROGRAM ASSISTANT			(1.00)	(1.00)	

L080	Sec. 41-2	SECTION 41 DEPARTMENT OF CHILDREN'S ADVOCACY				pg. 111
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	UNCLASSIFIED POSITIONS	10,250	10,250	10,250	10,250	
2		(1.10)	(0.33)	(1.10)	(0.33)	
3	OTHER PERSONAL SERVICES	36,000	6,000	36,000	6,000	
4	OTHER OPERATING EXPENSES	677,503	200,503	677,503	200,503	
5	TOTAL B. FOSTER CARE	1,842,375	744,498	1,887,352	789,475	
6		(29.10)	(9.91)	(30.10)	(15.70)	
7						
8	C. CONTINUUM OF CARE					
9	CLASSIFIED POSITIONS	1,938,904	739,904	1,938,904	739,904	
10		(69.00)	(27.00)	(69.00)	(39.00)	
11	UNCLASSIFIED POSITIONS	30,750	30,750	30,750	30,750	
12		(0.30)	(0.30)	(0.30)	(0.30)	
13	OTHER PERSONAL SERVICES	400,000		400,000		
14	OTHER OPERATING EXPENSES	3,051,492	1,051,492	3,051,492	1,051,492	
15	CASE SERVICES	363,031	142,885	363,031	142,885	
16	TOTAL C. CONTINUUM OF CARE	5,784,177	1,965,031	5,784,177	1,965,031	
17		(69.30)	(27.30)	(69.30)	(39.30)	
18						
19	D. INVESTIGATIONS UNIT					
20	CLASSIFIED POSITIONS	283,996	283,996	283,996	283,996	
21		(4.00)	(4.00)	(4.00)	(4.00)	
22	UNCLASSIFIED POSITIONS	89,128	89,128	89,128	89,128	
23		(1.00)	(1.00)	(1.00)	(1.00)	
24	OTHER OPERATING EXPENSES	261,250	261,250	261,250	261,250	
25	TOTAL D. INVESTIGATIONS UNIT	634,374	634,374	634,374	634,374	
26		(5.00)	(5.00)	(5.00)	(5.00)	
27						
28	TOTAL II. PROGRAMS	16,715,503	7,420,558	17,281,877	7,986,932	
29	AND SERVICES	(228.00)	(99.86)	(239.00)	(127.65)	
30						
31	III. EMPLOYEE BENEFITS					
32	EMPLOYER CONTRIBUTIONS	4,469,804	2,285,381	4,703,430	2,519,007	
33	TOTAL III. EMPLOYEE BENEFITS	4,469,804	2,285,381	4,703,430	2,519,007	
34						

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

L320	Sec. 42-1	SECTION 42 HOUSING FINANCE & DEVELOPMENT AUTHORITY				pg. 113
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. ADMINISTRATION					
2	A. EXECUTIVE DIVISION					
3	EXECUTIVE DIRECTOR	170,000		170,000		
4		(1.00)		(1.00)		
5	CLASSIFIED POSITIONS	1,729,404		1,981,404		
6		(18.00)		(18.00)		
7	OTHER PERSONAL SERVICES	63,596		151,596		
8	OTHER OPERATING EXPENSES	1,791,000		1,428,871		
9	ALLOC OTHER STATE AGENCIES	2,500,000		2,500,000		
10	ALLOC OTHER ENTITIES	2,500,000		2,500,000		
11	TOTAL A. EXECUTIVE DIVISION	8,754,000		8,731,871		
12		(19.00)		(19.00)		
13						
14	B. FINANCE DIVISION					
15	CLASSIFIED POSITIONS	717,000		753,000		
16		(10.00)		(10.00)		
17	OTHER OPERATING EXPENSES	142,000		170,777		
18	TOTAL B. FINANCE DIVISION	859,000		923,777		
19		(10.00)		(10.00)		
20						
21	C. SUPPORT SERVICES					
22	CLASSIFIED POSITIONS	1,747,678		1,834,678		
23		(12.00)		(12.00)		
24	OTHER PERSONAL SERVICES	123,322		129,322		
25	OTHER OPERATING EXPENSES	1,883,000		2,442,999		
26	TOTAL C. SUPPORT SERVICES	3,754,000		4,406,999		
27		(12.00)		(12.00)		
28						
29	TOTAL I. ADMINISTRATION	13,367,000		14,062,647		
30		(41.00)		(41.00)		
31						
32	II. HOUSING PROGRAMS					
33	A. CONTRACT ADMIN & COMPLIANCE					
34	CLASSIFIED POSITIONS	1,442,000		1,406,000		

L320	Sec. 42-2	SECTION 42 HOUSING FINANCE & DEVELOPMENT AUTHORITY				pg. 114
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1		(35.00)		(35.00)		
2	UNCLASSIFIED POSITIONS	5,736		5,736		
3	OTHER PERSONAL SERVICES	157,264		273,264		
4	OTHER OPERATING EXPENSES	499,295		572,242		
5	CASE SERVICES	167,500,000		175,097,705		
6	TOTAL A. CONTRACT ADMIN	169,604,295		177,354,947		
7	& COMPLIANCE	(35.00)		(35.00)		
8						
9	B. RENTAL ASSISTANCE					
10	CLASSIFIED POSITIONS	877,356		820,356		
11		(17.00)		(17.00)		
12	OTHER PERSONAL SERVICES	83,644		188,644		
13	OTHER OPERATING EXPENSES	1,137,000		1,200,051		
14	CASE SERVICES	15,000,000		17,000,000		
15	TOTAL B. RENTAL ASSISTANCE	17,098,000		19,209,051		
16		(17.00)		(17.00)		
17						
18	C. HOUSING INITIATIVES					
19	CLASSIFIED POSITIONS	1,102,000		1,191,000		
20		(19.00)		(19.00)		
21	NEW POSITIONS - PROGRAM			53,000		
22	COORDINATOR I			(1.00)		
23	UNCLASSIFIED POSITIONS	124,857		124,857		
24	OTHER PERSONAL SERVICES	51,143		60,143		
25	OTHER OPERATING EXPENSES	20,622,000		685,571		
26	CASE SERVICES	3,250,847		3,250,847		
27	ALLOC MUNICIPALITIES -	1,700,000		1,700,000		
28	RESTRICTED					
29	ALLOC COUNTIES - RESTRICTED	600,000		600,000		
30	ALLOC OTHER STATE AGENCIES	1,500,000		9,000,000		
31	ALLOC OTHER ENTITIES	18,324,153		18,324,153		
32	TOTAL C. HOUSING INITIATIVES	47,275,000		34,989,571		
33		(19.00)		(20.00)		
34						

L320	Sec. 42-3	SECTION 42 HOUSING FINANCE & DEVELOPMENT AUTHORITY				pg. 115
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	D. HOUSING CREDIT					
2	CLASSIFIED POSITIONS	709,000		791,000		
3		(7.00)		(7.00)		
4	NEW POSITIONS - PROGRAM			53,000		
5	COORDINATOR I			(1.00)		
6	UNCLASSIFIED POSITIONS	1,668		1,668		
7	OTHER PERSONAL SERVICES	19,332		20,332		
8	OTHER OPERATING EXPENSES	496,485		531,220		
9	TOTAL D. HOUSING CREDIT	1,226,485		1,397,220		
10		(7.00)		(8.00)		
11						
12	TOTAL II. HOUSING PROGRAMS	235,203,780		232,950,789		
13		(78.00)		(80.00)		
14						
15	III. HOMEOWNERSHIP PROGRAMS					
16	A. MORTGAGE PRODUCTION					
17	CLASSIFIED POSITIONS	839,169		885,169		
18		(8.00)		(8.00)		
19	OTHER PERSONAL SERVICES	70,831		70,831		
20	OTHER OPERATING EXPENSES	1,478,000		1,518,879		
21	TOTAL A. MORTGAGE PRODUCTION	2,388,000		2,474,879		
22		(8.00)		(8.00)		
23						
24	B. MORTGAGE SERVICING					
25	CLASSIFIED POSITIONS	1,331,636		1,317,636		
26		(21.00)		(21.00)		
27	OTHER PERSONAL SERVICES	23,364		25,364		
28	OTHER OPERATING EXPENSES	2,060,000		2,117,685		
29	TOTAL B. MORTGAGE SERVICING	3,415,000		3,460,685		
30		(21.00)		(21.00)		
31						
32	TOTAL III. HOMEOWNERSHIP	5,803,000		5,935,564		
33	PROGRAMS	(29.00)		(29.00)		
34						

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

P120	Sec. 43-1	SECTION 43 FORESTRY COMMISSION				pg. 117
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. ADMINISTRATION					
2	STATE FORESTER	140,291	140,291	140,291	140,291	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	642,986	642,986	642,986	642,986	
5		(15.20)	(15.20)	(15.20)	(15.20)	
6	UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000	
7		(1.00)	(1.00)	(1.00)	(1.00)	
8	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	
9	OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520	
10	TOTAL I. ADMINISTRATION	1,022,797	1,022,797	1,022,797	1,022,797	
11		(17.20)	(17.20)	(17.20)	(17.20)	
12						
13	II. FOREST PROTECTION AND DEVELOPMENT					
14	CLASSIFIED POSITIONS	16,129,088	15,018,570	17,041,967	15,931,449	
15		(326.80)	(304.25)	(326.80)	(304.25)	
16	OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000	
17	OTHER OPERATING EXPENSES	15,932,777	5,202,210	17,182,777	5,202,210	
18	FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000	
19	ALLOC MUNICIPALITIES -	30,000		30,000		
20	RESTRICTED					
21	ALLOC COUNTIES - RESTRICTED	47,000		47,000		
22	ALLOC OTHER ENTITIES	308,475	125,000	308,475	125,000	
23	ALLOC PRIVATE SECTOR	545,000		1,795,000		
24	TOTAL II. FOREST PROTECTION	34,345,340	20,720,780	37,758,219	21,633,659	
25	AND DEVELOPMENT	(326.80)	(304.25)	(326.80)	(304.25)	
26						
27	III. STATE FORESTS					
28	CLASSIFIED POSITIONS	1,080,000		1,080,000		
29		(27.60)		(27.60)		
30	OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000	
31	OTHER OPERATING EXPENSES	1,047,713		1,047,713		
32	ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000		
33	TOTAL III. STATE FORESTS	3,372,713	100,000	3,372,713	100,000	
34		(27.60)		(27.60)		

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

P160	Sec. 44-1	SECTION 44 DEPARTMENT OF AGRICULTURE				pg. 119
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. AGENCY OPERATIONS					
2	A. OPERATIONS					
3	COMMISSIONER OF AGRICULTURE	162,000	162,000	162,000	162,000	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	CLASSIFIED POSITIONS	816,483	816,483	956,283	956,283	
6		(14.00)	(14.00)	(14.00)	(14.00)	
7	OTHER OPERATING EXPENSES	1,043,272	953,272	4,666,272	2,276,272	
8	TOTAL A. OPERATIONS	2,021,755	1,931,755	5,784,555	3,394,555	
9		(15.00)	(15.00)	(15.00)	(15.00)	
10						
11	B. MARKET SERVICES					
12	CLASSIFIED POSITIONS	281,086	15,844	281,086	15,844	
13		(19.12)		(19.12)		
14	OTHER PERSONAL SERVICES	64,500		64,500		
15	OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000	
16	TOTAL B. MARKET SERVICES	1,223,486	315,844	1,223,486	315,844	
17		(19.12)		(19.12)		
18						
19	TOTAL I. AGENCY OPERATIONS	3,245,241	2,247,599	7,008,041	3,710,399	
20		(34.12)	(15.00)	(34.12)	(15.00)	
21						
22	II. CONSUMER PROTECTION					
23	A. CONSUMER PROTECTION					
24	CLASSIFIED POSITIONS	2,412,117	2,273,012	2,691,717	2,552,612	
25		(71.00)	(56.50)	(71.00)	(56.50)	
26	NEW POSITIONS - ENVIRONMENTAL/HEALTH					
27	MGR II			(11.00)		
28	NEW POSITIONS - ENVIRONMENTAL/HEALTH					
29	MGR III			(4.00)		
30	OTHER PERSONAL SERVICES	19,035		19,035		
31	OTHER OPERATING EXPENSES	4,249,460	2,114,913	5,549,460	2,414,913	
32	TOTAL A. CONSUMER PROTECTION	6,680,612	4,387,925	8,260,212	4,967,525	
33		(71.00)	(56.50)	(86.00)	(56.50)	
34						

P160	Sec. 44-2	SECTION 44 DEPARTMENT OF AGRICULTURE				pg. 120
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	B. INSPECTION SERVICES					
2	CLASSIFIED POSITIONS	1,337,963		1,337,963		
3		(17.37)		(17.37)		
4	OTHER PERSONAL SERVICES	250,000		250,000		
5	OTHER OPERATING EXPENSES	1,796,200		1,796,200		
6	TOTAL B. INSPECTION SERVICES	3,384,163		3,384,163		
7		(17.37)		(17.37)		
8						
9	C. RETAIL FOOD SAFETY					
10	CLASSIFIED POSITIONS	5,991,323	3,365,835	5,991,323	3,365,835	
11		(113.00)	(71.02)	(113.00)	(71.02)	
12	OTHER PERSONAL SERVICES	223,890	80,933	223,890	80,933	
13	OTHER OPERATING EXPENSES	1,977,861	572,507	1,977,861	572,507	
14	AID TO OTHER ENTITIES	164,851		164,851		
15	TOTAL C. RETAIL FOOD SAFETY	8,357,925	4,019,275	8,357,925	4,019,275	
16		(113.00)	(71.02)	(113.00)	(71.02)	
17						
18	TOTAL II. CONSUMER PROTECTION	18,422,700	8,407,200	20,002,300	8,986,800	
19		(201.37)	(127.52)	(216.37)	(127.52)	
20						
21	III. EXTERNAL AFFAIRS & ECONOMIC DEVELOPMENT					
22	A. MARKETING & PROMOTIONS					
23	CLASSIFIED POSITIONS	610,761	565,761	657,361	612,361	
24		(16.51)	(16.51)	(16.51)	(16.51)	
25	OTHER OPERATING EXPENSES	8,930,645	4,413,341	8,930,645	4,413,341	
26	TOTAL A. MARKETING	9,541,406	4,979,102	9,588,006	5,025,702	
27	& PROMOTIONS	(16.51)	(16.51)	(16.51)	(16.51)	
28						
29	B. COMMODITY BOARDS					
30	CLASSIFIED POSITIONS	39,320		39,320		
31		(3.00)		(3.00)		
32	OTHER PERSONAL SERVICES	50,280		50,280		
33	OTHER OPERATING EXPENSES	2,634,680		2,634,680		
34	TOTAL B. COMMODITY BOARDS	2,724,280		2,724,280		

P160	Sec. 44-3	SECTION 44 DEPARTMENT OF AGRICULTURE				pg. 121
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1		(3.00)		(3.00)		
2						
3	C. MARKET BULLETIN					
4	CLASSIFIED POSITIONS	50,230		50,230		
5		(4.00)		(4.00)		
6	OTHER OPERATING EXPENSES	111,500		111,500		
7	TOTAL C. MARKET BULLETIN	161,730		161,730		
8		(4.00)		(4.00)		
9						
10	D. AGRIBUSINESS DEVELOPMENT					
11	AGRIBUSINESS DEVELOPMENT	750,000	750,000	2,450,000	750,000	
12	TOTAL D. AGRIBUSINESS	750,000	750,000	2,450,000	750,000	
13	DEVELOPMENT					
14						
15	E. AGRICULTURAL CENTER FOR RESEARCH & ENTREPRENEURSHIP					
16	AGRICULTURAL CENTER FOR RESEARCH	1,450,000	1,450,000	1,450,000	1,450,000	
17	& ENTREPRENEURSHIP					
18	TOTAL E. AGRICULTURAL CENTER FOR	1,450,000	1,450,000	1,450,000	1,450,000	
19	RESEARCH & ENTREPRENEURSHIP					
20						
21	F. INFRASTRUCTURE GRANTS					
22	INFRASTRUCTURE GRANTS	2,500,000	2,500,000	2,500,000	2,500,000	
23	TOTAL F. INFRASTRUCTURE	2,500,000	2,500,000	2,500,000	2,500,000	
24	GRANTS					
25						
26	TOTAL III. EXTERNAL AFFAIRS &	17,127,416	9,679,102	18,874,016	9,725,702	
27	ECONOMIC DEVELOPMENT	(23.51)	(16.51)	(23.51)	(16.51)	
28						
29	IV. EMPLOYEE BENEFITS					
30	EMPLOYER CONTRIBUTIONS	5,109,028	3,076,914	5,360,028	3,327,914	
31	TOTAL IV. EMPLOYEE BENEFITS	5,109,028	3,076,914	5,360,028	3,327,914	
32						
33	TOTAL DEPARTMENT OF	43,904,385	23,410,815	51,244,385	25,750,815	
34	AGRICULTURE	(259.00)	(159.03)	(274.00)	(159.03)	

P200	Sec. 45-1	SECTION 45 CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES				pg. 122
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. REGULATORY & PUBLIC SERVICE					
2	A. REGULATORY & PUB SERV - GENERAL					
3	CLASSIFIED POSITIONS	4,326,470	983,043	4,326,470	983,043	
4		(67.00)	(22.00)	(67.00)	(22.00)	
5	UNCLASSIFIED POSITIONS	732,274	294,905	732,274	294,905	
6		(6.42)	(4.42)	(6.42)	(4.42)	
7	OTHER PERSONAL SERVICES	331,407	42,203	331,407	42,203	
8	OTHER OPERATING EXPENSES	1,536,694	353,225	1,536,694	353,225	
9	TOTAL A. REGULATORY & PUB	6,926,845	1,673,376	6,926,845	1,673,376	
10	SERV - GENERAL	(73.42)	(26.42)	(73.42)	(26.42)	
11						
12	B. REGULATORY & PUB SERV - RESTRICTED					
13	CLASSIFIED POSITIONS	708,881		708,881		
14		(10.00)		(10.00)		
15	UNCLASSIFIED POSITIONS	68,500		68,500		
16	OTHER PERSONAL SERVICES	306,800		306,800		
17	OTHER OPERATING EXPENSES	4,879,068		4,879,068		
18	TOTAL B. REGULATORY & PUB	5,963,249		5,963,249		
19	SERV - RESTRICTED	(10.00)		(10.00)		
20						
21	TOTAL I. REGULATORY &	12,890,094	1,673,376	12,890,094	1,673,376	
22	PUBLIC SERVICE	(83.42)	(26.42)	(83.42)	(26.42)	
23						
24	II. LIVESTOCK - POULTRY HEALTH					
25	A. LIVESTOCK - POULTRY HLTH - GEN					
26	CLASSIFIED POSITIONS	1,761,432	1,639,576	1,761,432	1,639,576	
27		(44.00)	(43.00)	(44.00)	(43.00)	
28	UNCLASSIFIED POSITIONS	1,034,470	984,470	1,034,470	984,470	
29		(7.33)	(7.33)	(7.33)	(7.33)	
30	OTHER PERSONAL SERVICES	411,714	239,311	411,714	239,311	
31	OTHER OPERATING EXPENSES	1,822,188	1,146,934	1,822,188	1,146,934	
32	TOTAL A. LIVESTOCK - POULTRY	5,029,804	4,010,291	5,029,804	4,010,291	
33	HLTH - GEN	(51.33)	(50.33)	(51.33)	(50.33)	
34						

P200	Sec. 45-2	SECTION 45 CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES				pg. 123
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	B. LIVESTOCK - POULTRY HLTH - REST					
2	CLASSIFIED POSITIONS	881,915		881,915		
3		(20.00)		(20.00)		
4	UNCLASSIFIED POSITIONS	404,717		404,717		
5		(4.50)		(4.50)		
6	OTHER PERSONAL SERVICES	77,219		77,219		
7	OTHER OPERATING EXPENSES	2,892,053		2,892,053		
8	TOTAL B. LIVESTOCK - POULTRY	4,255,904		4,255,904		
9	HLTH - REST	(24.50)		(24.50)		
10						
11	TOTAL II. LIVESTOCK -	9,285,708	4,010,291	9,285,708	4,010,291	
12	POULTRY HEALTH	(75.83)	(50.33)	(75.83)	(50.33)	
13						
14	III. AGRICULTURAL RESEARCH					
15	CLASSIFIED POSITIONS	6,375,823	5,115,259	6,375,823	5,115,259	
16		(178.42)	(126.99)	(178.42)	(126.99)	
17	UNCLASSIFIED POSITIONS	13,114,514	8,957,924	13,114,514	8,957,924	
18		(110.64)	(86.11)	(110.64)	(86.11)	
19	OTHER PERSONAL SERVICES	3,483,226	1,991,512	3,483,226	1,991,512	
20	OTHER OPERATING EXPENSES	7,425,095	2,864,808	7,425,095	2,864,808	
21	TOTAL III. AGRICULTURAL	30,398,658	18,929,503	30,398,658	18,929,503	
22	RESEARCH	(289.06)	(213.10)	(289.06)	(213.10)	
23						
24	IV. COOPERATIVE EXTENSION SERVICE					
25	CLASSIFIED POSITIONS	6,226,847	4,475,823	6,226,847	4,475,823	
26		(199.04)	(106.54)	(199.04)	(106.54)	
27	UNCLASSIFIED POSITIONS	15,825,518	10,822,338	15,825,518	10,822,338	
28		(286.40)	(198.14)	(286.40)	(198.14)	
29	OTHER PERSONAL SERVICES	4,225,034	2,291,073	4,225,034	2,291,073	
30	OTHER OPERATING EXPENSES	9,733,076	2,625,092	9,733,076	2,625,092	
31	TOTAL IV. COOPERATIVE	36,010,475	20,214,326	36,010,475	20,214,326	
32	EXTENSION SERVICE	(485.44)	(304.68)	(485.44)	(304.68)	
33						
34	V. EMPLOYEE BENEFITS					

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

P210	Sec. 46-1	SECTION 46				pg. 125
		SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES				
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. ADMINISTRATION					
2	CLASSIFIED POSITIONS	92,992	58,024	92,992	58,024	
3		(4.00)	(1.75)	(4.00)	(1.75)	
4	UNCLASSIFIED POSITIONS	384,837	132,837	384,837	132,837	
5		(5.00)	(1.25)	(5.00)	(1.25)	
6	OTHER PERSONAL SERVICES	73,787		73,787		
7	OTHER OPERATING EXPENSES	617,925	95,106	617,925	95,106	
8	TOTAL I. ADMINISTRATION	1,169,541	285,967	1,169,541	285,967	
9		(9.00)	(3.00)	(9.00)	(3.00)	
10						
11	II. RESEARCH & EXTENSION					
12	CLASSIFIED POSITIONS	1,392,973	712,248	1,392,973	712,248	
13		(33.00)	(12.00)	(33.00)	(12.00)	
14	UNCLASSIFIED POSITIONS	1,226,612	721,105	1,226,612	721,105	
15		(32.00)	(9.00)	(32.00)	(9.00)	
16	OTHER PERSONAL SERVICES	875,143		875,143		
17	OTHER OPERATING EXPENSES	6,488,576	4,495,235	6,488,576	4,495,235	
18	TOTAL II. RESEARCH	9,983,304	5,928,588	9,983,304	5,928,588	
19	& EXTENSION	(65.00)	(21.00)	(65.00)	(21.00)	
20						
21	III. AGRICULTURE INNOVATION RESEARCH					
22	OTHER PERSONAL SERVICES	214,000	214,000	214,000	214,000	
23	OTHER OPERATING EXPENSES	215,931	215,931	215,931	215,931	
24	TOTAL III. AGRICULTURE	429,931	429,931	429,931	429,931	
25	INNOVATION RESEARCH					
26						
27	IV. EMPLOYEE BENEFITS					
28	EMPLOYER CONTRIBUTIONS	1,836,141	1,274,036	1,836,141	1,274,036	
29	TOTAL IV. EMPLOYEE BENEFITS	1,836,141	1,274,036	1,836,141	1,274,036	
30						
31	TOTAL SOUTH CAROLINA STATE UNIVERSITY -	13,418,917	7,918,522	13,418,917	7,918,522	
32	PUBLIC SERVICE ACTIVITIES	(74.00)	(24.00)	(74.00)	(24.00)	

P240	Sec. 47-1	SECTION 47 DEPARTMENT OF NATURAL RESOURCES				pg. 126
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR	187,000	187,000	187,000	187,000	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	3,321,628	1,776,811	3,587,200	1,926,264	
5		(49.50)	(25.50)	(49.50)	(25.50)	
6	NEW POSITIONS - SENIOR AUDITOR			64,885		
7				(1.00)		
8	UNCLASSIFIED POSITIONS	397,351	300,830	397,351	300,830	
9		(2.00)	(2.00)	(2.00)	(2.00)	
10	OTHER PERSONAL SERVICES	33,811		33,811		
11	OTHER OPERATING EXPENSES	2,809,881	2,290,881	3,027,881	2,290,881	
12	TOTAL I. ADMINISTRATION	6,749,671	4,555,522	7,298,128	4,704,975	
13		(52.50)	(28.50)	(53.50)	(28.50)	
14						
15	II. PROGRAMS AND SERVICES					
16	A. CONSERVATION EDUCATION					
17	1. OUTREACH PROGRAMS					
18	CLASSIFIED POSITIONS	917,190	842,681	946,330	871,821	
19		(19.00)	(18.00)	(19.00)	(18.00)	
20	UNCLASSIFIED POSITIONS	92,266		92,266		
21	OTHER PERSONAL SERVICES	36,895	36,895	36,895	36,895	
22	OTHER OPERATING EXPENSES	674,900	636,150	674,900	636,150	
23	TOTAL 1. OUTREACH PROGRAMS	1,721,251	1,515,726	1,750,391	1,544,866	
24		(19.00)	(18.00)	(19.00)	(18.00)	
25						
26	2. MAGAZINE					
27	CLASSIFIED POSITIONS	178,116		197,591		
28		(3.00)		(3.00)		
29	OTHER OPERATING EXPENSES	644,176		644,176		
30	TOTAL 2. MAGAZINE	822,292		841,767		
31		(3.00)		(3.00)		
32						
33	3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT					
34	CLASSIFIED POSITIONS	2,145,176	1,476,958	2,319,763	1,591,765	

P240	Sec. 47-2	SECTION 47 DEPARTMENT OF NATURAL RESOURCES				pg. 127
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1		(32.00)	(26.00)	(32.00)	(26.00)	
2	NEW POSITIONS - ADMINISTRATIVE			53,957		
3	COORDINATOR I			(1.00)		
4	OTHER PERSONAL SERVICES	11,078		11,078		
5	OTHER OPERATING EXPENSES	2,295,866	1,560,144	2,295,866	1,560,144	
6	TOTAL 3. WEB SERVICES AND	4,452,120	3,037,102	4,680,664	3,151,909	
7	TECHNOLOGY DEVELOPMENT	(32.00)	(26.00)	(33.00)	(26.00)	
8						
9	TOTAL A. CONSERVATION	6,995,663	4,552,828	7,272,822	4,696,775	
10	EDUCATION	(54.00)	(44.00)	(55.00)	(44.00)	
11						
12	B. TITLING & LICENSING SERVICES					
13	1. BOAT TITLING & REGISTRATION					
14	CLASSIFIED POSITIONS	1,196,218	196,218	1,277,815	199,504	
15		(35.40)	(4.00)	(35.40)	(4.00)	
16	NEW POSITIONS - ADMINISTRATIVE			53,957		
17	COORDINATOR I			(1.00)		
18	NEW POSITIONS - ADMINISTRATIVE			194,655		
19	COORDINATOR II			(3.00)		
20	NEW POSITIONS - ADMINISTRATIVE			75,210		
21	SPECIALIST II			(2.00)		
22	OTHER PERSONAL SERVICES	46,000		46,000		
23	OTHER OPERATING EXPENSES	380,312	88,712	380,312	88,712	
24	TOTAL 1. BOAT TITLING	1,622,530	284,930	2,027,949	288,216	
25	& REGISTRATION	(35.40)	(4.00)	(41.40)	(4.00)	
26						
27	2. FISHING & HUNTING LICENSES					
28	CLASSIFIED POSITIONS	383,491		401,859		
29		(9.50)		(9.50)		
30	OTHER PERSONAL SERVICES	44,887		44,887		
31	OTHER OPERATING EXPENSES	2,809,730		3,112,860		
32	TOTAL 2. FISHING &	3,238,108		3,559,606		
33	HUNTING LICENSES	(9.50)		(9.50)		
34						

P240	Sec. 47-3	SECTION 47 DEPARTMENT OF NATURAL RESOURCES				pg. 128
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	TOTAL B. TITLING &	4,860,638	284,930	5,587,555	288,216	
2	LICENSING SERVICES	(44.90)	(4.00)	(50.90)	(4.00)	
3						
4	C. REGIONAL PROJECTS					
5	1. BOATING ACCESS					
6	CLASSIFIED POSITIONS	547,237	67,323	601,800	73,523	
7		(11.50)	(1.00)	(11.50)	(1.00)	
8	OTHER PERSONAL SERVICES	44,051		44,051		
9	OTHER OPERATING EXPENSES	2,062,170	17,920	2,062,170	17,920	
10	ALLOC MUNICIPALITIES -	75,000		75,000		
11	RESTRICTED					
12	ALLOC COUNTIES - RESTRICTED	125,000		125,000		
13	ALLOC OTHER ENTITIES	35,000		35,000		
14	TOTAL 1. BOATING ACCESS	2,888,458	85,243	2,943,021	91,443	
15		(11.50)	(1.00)	(11.50)	(1.00)	
16						
17	2. COUNTY WATER RECREATION FUND					
18	OTHER OPERATING EXPENSES	263,000		263,000		
19	ALLOC MUNICIPALITIES -	531,000		531,000		
20	RESTRICTED					
21	ALLOC COUNTIES - RESTRICTED	825,000		825,000		
22	ALLOC OTHER ENTITIES	25,000		25,000		
23	TOTAL 2. COUNTY WATER	1,644,000		1,644,000		
24	RECREATION FUND					
25						
26	3. COUNTY GAME & FISH FUND					
27	OTHER PERSONAL SERVICES	5,583		5,583		
28	OTHER OPERATING EXPENSES	425,000		425,000		
29	ALLOC COUNTIES - RESTRICTED	125,000		125,000		
30	TOTAL 3. COUNTY GAME &	555,583		555,583		
31	FISH FUND					
32						
33	TOTAL C. REGIONAL PROJECTS	5,088,041	85,243	5,142,604	91,443	
34		(11.50)	(1.00)	(11.50)	(1.00)	

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

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

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

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

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

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

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SECTION 49

DEPARTMENT OF PARKS, RECREATION & TOURISM

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

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SECTION 49

DEPARTMENT OF PARKS, RECREATION & TOURISM

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

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

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

P320	Sec. 50-1	SECTION 50 DEPARTMENT OF COMMERCE				pg. 139
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. ADMINISTRATION & SUPPORT					
2	A. OFFICE OF SECRETARY					
3	DIRECTOR	262,080	262,080	262,080	262,080	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	CLASSIFIED POSITIONS	261,920	261,920	261,920	261,920	
6		(3.00)	(3.00)	(3.00)	(3.00)	
7	UNCLASSIFIED POSITIONS	155,000	155,000	155,000	155,000	
8		(1.00)	(1.00)	(1.00)	(1.00)	
9	OTHER OPERATING EXPENSES	113,000	113,000	113,000	113,000	
10	TOTAL A. OFFICE OF SECRETARY	792,000	792,000	792,000	792,000	
11		(5.00)	(5.00)	(5.00)	(5.00)	
12						
13	B. FINANCIAL SERVICES					
14	CLASSIFIED POSITIONS	709,000	709,000	709,000	709,000	
15		(9.21)	(9.21)	(9.21)	(9.21)	
16	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	
17	OTHER OPERATING EXPENSES	360,000	185,000	360,000	185,000	
18	TOTAL B. FINANCIAL SERVICES	1,074,000	899,000	1,074,000	899,000	
19		(9.21)	(9.21)	(9.21)	(9.21)	
20						
21	C. INFORMATION TECHNOLOGY					
22	CLASSIFIED POSITIONS	359,000	234,000	359,000	234,000	
23		(4.00)	(2.50)	(4.00)	(2.50)	
24	OTHER OPERATING EXPENSES	235,000	106,000	235,000	106,000	
25	TOTAL C. INFORMATION	594,000	340,000	594,000	340,000	
26	TECHNOLOGY	(4.00)	(2.50)	(4.00)	(2.50)	
27						
28	TOTAL I. ADMINISTRATION	2,460,000	2,031,000	2,460,000	2,031,000	
29	& SUPPORT	(18.21)	(16.71)	(18.21)	(16.71)	
30						
31	II. PROGRAMS AND SERVICES					
32	A. GLOBAL BUSINESS DEVELOPMENT					
33	CLASSIFIED POSITIONS	1,356,291	1,256,791	1,356,291	1,256,791	
34		(20.00)	(19.00)	(20.00)	(19.00)	

P320		Sec. 50-2		SECTION 50		DEPARTMENT OF COMMERCE		pg. 140	
		2023-2024		2024-2025		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS			
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS		
		(1)	(2)	(3)	(4)	(5)	(6)		
1	UNCLASSIFIED POSITIONS	139,000	139,000	139,000	139,000				
2		(2.00)	(2.00)	(2.00)	(2.00)				
3	OTHER PERSONAL SERVICES	100,000	100,000	100,000	100,000				
4	OTHER OPERATING EXPENSES	1,892,000	1,867,000	1,892,000	1,867,000				
5	LOCAL ECONOMIC DEVELOPMENT	5,000,000	5,000,000	5,000,000	5,000,000				
6	ALLIANCES								
7	LOCATESC	9,000,000	9,000,000	9,000,000	9,000,000				
8	PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065	101,065	101,065				
9	TOTAL A. GLOBAL	17,588,356	17,463,856	17,588,356	17,463,856				
10	BUSINESS DEVELOPMENT	(22.00)	(21.00)	(22.00)	(21.00)				
11									
12	B. SMALL BUSINESS/EXISTING INDUSTRY								
13	CLASSIFIED POSITIONS	1,167,000	986,000	1,177,000	986,000				
14		(14.00)	(11.80)	(14.00)	(11.80)				
15	OTHER PERSONAL SERVICES	180,000	170,000	180,000	170,000				
16	OTHER OPERATING EXPENSES	428,000	260,000	428,000	260,000				
17	COUNCIL ON COMPETITIVENESS	250,000	250,000	250,000	250,000				
18	PROCUREMENT TECHNICAL ASSISTANCE	170,000	170,000	170,000	170,000				
19	PROGRAM (PTAP)								
20	SC SMALL BUSINESS	1,000,000	1,000,000	1,000,000	1,000,000				
21	DEVELOPMENT CENTERS								
22	ALLOC PRIVATE SECTOR	425,000	125,000	425,000	125,000				
23	TOTAL B. SMALL	3,620,000	2,961,000	3,630,000	2,961,000				
24	BUSINESS/EXISTING INDUSTRY	(14.00)	(11.80)	(14.00)	(11.80)				
25									
26	C. COMMUNITY & RURAL DEVELOPMENT								
27	CLASSIFIED POSITIONS	557,000	155,000	569,000	155,000				
28		(6.00)	(2.00)	(6.00)	(2.00)				
29	OTHER PERSONAL SERVICES	50,000		50,000					
30	OTHER OPERATING EXPENSES	280,000	35,000	280,000	35,000				
31	TOTAL C. COMMUNITY &	887,000	190,000	899,000	190,000				
32	RURAL DEVELOPMENT	(6.00)	(2.00)	(6.00)	(2.00)				
33									
34	D. MKTG, COMMUNICATIONS & RESEARCH								

P320		Sec. 50-3		SECTION 50		pg. 141	
				DEPARTMENT OF COMMERCE			
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	1,068,000	1,068,000	1,068,000	1,068,000		
2		(18.00)	(18.00)	(18.00)	(18.00)		
3	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000		
4	OTHER OPERATING EXPENSES	283,000	283,000	283,000	283,000		
5	BUSINESS DEVELOPMENT &	1,000,000	1,000,000	1,000,000	1,000,000		
6	MARKETING						
7	SC MANUFACTURING EXTENSION	1,782,049	1,782,049	1,782,049	1,782,049		
8	PARTNERSHIP						
9	TOTAL D. MKTG, COMMUNICATIONS	4,158,049	4,158,049	4,158,049	4,158,049		
10	& RESEARCH	(18.00)	(18.00)	(18.00)	(18.00)		
11							
12	E. GRANT PROGRAMS						
13	1. COORD COUNCIL ECO DEVELOP						
14	CLASSIFIED POSITIONS	514,000		572,000			
15		(8.00)		(8.00)			
16	UNCLASSIFIED POSITIONS	149,750		149,750			
17		(1.00)		(1.00)			
18	OTHER PERSONAL SERVICES	16,250		16,250			
19	OTHER OPERATING EXPENSES	217,000		217,000			
20	CLOSING FUND	21,300,000	21,300,000	21,300,000	21,300,000		
21	ALLOC MUNICIPALITIES -	4,000,000		4,000,000			
22	RESTRICTED						
23	ALLOC COUNTIES - RESTRICTED	46,266,000		46,266,000			
24	TOTAL 1. COORD COUNCIL	72,463,000	21,300,000	72,521,000	21,300,000		
25	ECO DEVELOP	(9.00)		(9.00)			
26							
27	2. COMMUNITY GRANTS						
28	CLASSIFIED POSITIONS	713,000	235,000	739,000	235,000		
29		(10.89)	(3.00)	(10.89)	(3.00)		
30	OTHER PERSONAL SERVICES	50,000	25,000	50,000	25,000		
31	OTHER OPERATING EXPENSES	465,000	215,000	465,000	215,000		
32	ALLOC MUNICIPALITIES -	14,850,000		14,850,000			
33	RESTRICTED						
34	ALLOC COUNTIES - RESTRICTED	4,469,015		4,469,015			

P320		Sec. 50-4		SECTION 50		pg. 142	
				DEPARTMENT OF COMMERCE			
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 2. COMMUNITY GRANTS	20,547,015	475,000	20,573,015	475,000		
2		(10.89)	(3.00)	(10.89)	(3.00)		
3							
4	TOTAL E. GRANT PROGRAMS	93,010,015	21,775,000	93,094,015	21,775,000		
5		(19.89)	(3.00)	(19.89)	(3.00)		
6							
7	F. REGIONAL EDUCATION CENTERS						
8	APPLIED RESEARCH CENTERS	2,500,000	2,500,000	2,500,000	2,500,000		
9	TOTAL F. REGIONAL	2,500,000	2,500,000	2,500,000	2,500,000		
10	EDUCATION CENTERS						
11							
12	G. INNOVATION/EMERGING INDUSTRIES						
13	CLASSIFIED POSITIONS	483,000	436,000	483,000	436,000		
14		(8.00)	(8.00)	(8.00)	(8.00)		
15	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
16	OTHER OPERATING EXPENSES	391,500	216,500	391,500	216,500		
17	INNOVATION GRANT PROGRAM	2,500,000	2,500,000	2,500,000	2,500,000		
18	TOTAL G. INNOVATION/EMERGING	3,379,500	3,157,500	3,379,500	3,157,500		
19	INDUSTRIES	(8.00)	(8.00)	(8.00)	(8.00)		
20							
21	H. SC NEXUS						
22	NEW POSITIONS - ADMINISTRATIVE			70,000	70,000		
23	COORDINATOR I			(1.00)	(1.00)		
24	NEW POSITIONS - PROGRAM			100,000	100,000		
25	MANAGER I			(1.00)	(1.00)		
26	NEW POSITIONS - PROGRAM			120,000	120,000		
27	MANAGER II			(1.00)	(1.00)		
28	NEW POSITIONS - PROGRAM			150,000	150,000		
29	MANAGER III			(1.00)	(1.00)		
30	NEW POSITIONS - PUBLIC INFORMATION			80,000	80,000		
31	DIRECTOR I			(1.00)	(1.00)		
32	NEW POSITIONS - PROGRAM			180,000	180,000		
33	DIRECTOR-EXEC COMP			(1.00)	(1.00)		
34	OTHER OPERATING EXPENSES			1,000,000	1,000,000		

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

JOBS-ECONOMIC DEVELOPMENT AUTHORITY

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

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

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

P450	Sec. 54-1	SECTION 54 RURAL INFRASTRUCTURE AUTHORITY				pg. 147
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. ADMINISTRATION					
2	DIRECTOR	187,200		187,200		
3		(1.00)		(1.00)		
4	CLASSIFIED POSITIONS	617,800		617,800		
5		(9.00)		(9.00)		
6	OTHER PERSONAL SERVICES	5,000		5,000		
7	OTHER OPERATING EXPENSES	210,000		210,000		
8	TOTAL I. ADMINISTRATION	1,020,000		1,020,000		
9		(10.00)		(10.00)		
10						
11	II. SC RURAL INFRASTRUCTURE AUTHORITY					
12	PLANNING AND TECHNICAL ASST - SMALL	5,000,000	5,000,000	5,000,000	5,000,000	
13	& RURAL UTILITIES					
14	SC RURAL INFRASTRUCTURE FUND	27,870,056	7,870,056	27,870,056	7,870,056	
15	STATEWIDE WATER AND SEWER FUND	8,000,000	8,000,000	8,000,000	8,000,000	
16	TOTAL II. SC RURAL	40,870,056	20,870,056	40,870,056	20,870,056	
17	INFRASTRUCTURE AUTHORITY					
18						
19	III. OFFICE OF LOCAL GOVERNMENT					
20	CLASSIFIED POSITIONS	400,000		400,000		
21		(7.00)		(7.00)		
22	OTHER PERSONAL SERVICES	10,000		10,000		
23	OTHER OPERATING EXPENSES	286,000		286,000		
24	LOANS	6,865,600	6,165,600	6,865,600	6,165,600	
25	TOTAL III. OFFICE OF	7,561,600	6,165,600	7,561,600	6,165,600	
26	LOCAL GOVERNMENT	(7.00)		(7.00)		
27						
28	IV. EMPLOYEE BENEFITS					
29	EMPLOYER CONTRIBUTIONS	498,000		498,000		
30	TOTAL IV. EMPLOYEE BENEFITS	498,000		498,000		
31						
32	TOTAL RURAL INFRASTRUCTURE	49,949,656	27,035,656	49,949,656	27,035,656	
33	AUTHORITY	(17.00)		(17.00)		

P500		Sec. 55-1		SECTION 55				pg. 148	
		DEPARTMENT OF ENVIRONMENTAL SERVICES							
		2023-2024		2024-2025		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS			
		TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL		
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS		
		(1)	(2)	(3)	(4)	(5)	(6)		
1	I. ADMINISTRATION								
2	COMMISSIONERS	82,170	82,170	82,170	82,170				
3	CLASSIFIED POSITIONS	8,316,839	3,355,688	8,316,839	3,355,688				
4		(150.11)	(65.42)	(150.11)	(65.42)				
5	UNCLASSIFIED POSITIONS	143,991	143,991	143,991	143,991				
6		(1.00)	(1.00)	(1.00)	(1.00)				
7	OTHER PERSONAL SERVICES	857,190	78,632	857,190	78,632				
8	OTHER OPERATING EXPENSES	10,159,910	1,616,635	15,988,286	7,445,011				
9	ALLOC OTHER STATE AGENCIES	23,328		23,328					
10	TOTAL I. ADMINISTRATION	19,583,428	5,277,116	25,411,804	11,105,492				
11		(151.11)	(66.42)	(151.11)	(66.42)				
12									
13	II. PROGRAMS AND SERVICES								
14	A. WATER MANAGEMENT								
15	CLASSIFIED POSITIONS	20,277,095	9,122,091	22,364,660	11,209,656				
16		(354.24)	(156.59)	(354.24)	(171.81)				
17	OTHER PERSONAL SERVICES	1,170,238	271,520	1,170,238	271,520				
18	OTHER OPERATING EXPENSES	17,802,682	6,616,072	22,802,682	6,616,072				
19	SYSTEM UPGRADES	1,500,000	1,500,000	1,500,000	1,500,000				
20	ALLOC MUNICIPALITIES -	1,362,271		1,362,271					
21	RESTRICTED								
22	ALLOC COUNTIES - RESTRICTED	415,750		415,750					
23	ALLOC OTHER STATE AGENCIES	80,269		80,269					
24	ALLOC OTHER ENTITIES	4,361,809		4,361,809					
25	ALLOCATIONS TO PLANNING	267,802		267,802					
26	DISTRICTS								
27	GENERAL FUND TRANSFER	250,000	250,000	250,000	250,000				
28	TOTAL A. WATER MANAGEMENT	47,487,916	17,759,683	54,575,481	19,847,248				
29		(354.24)	(156.59)	(354.24)	(171.81)				
30									
31	B. COASTAL RESOURCE IMPROVEMENT								
32	CLASSIFIED POSITIONS	2,612,282	1,186,217	2,910,673	1,484,608				
33		(43.25)	(17.38)	(43.25)	(20.29)				
34	OTHER PERSONAL SERVICES	45,544	15,544	45,544	15,544				

P500		Sec. 55-2		SECTION 55		pg. 149	
				DEPARTMENT OF ENVIRONMENTAL SERVICES			
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	1,975,494	400,501	1,975,494	400,501		
2	OCEAN OUTFALLS	2,000,000	2,000,000	2,000,000	2,000,000		
3	ALLOC OTHER STATE AGENCIES	4,500,000		4,500,000			
4	TOTAL B. COASTAL	11,133,320	3,602,262	11,431,711	3,900,653		
5	RESOURCE IMPROVEMENT	(43.25)	(17.38)	(43.25)	(20.29)		
6							
7	C. AIR QUALITY IMPROVEMENT						
8	CLASSIFIED POSITIONS	8,379,575	3,541,022	9,109,713	4,271,160		
9		(137.32)	(85.80)	(137.32)	(87.03)		
10	OTHER PERSONAL SERVICES	134,681	107,581	134,681	107,581		
11	OTHER OPERATING EXPENSES	1,994,909	692,642	1,994,909	692,642		
12	ALLOC OTHER ENTITIES	489,054		489,054			
13	TOTAL C. AIR	10,998,219	4,341,245	11,728,357	5,071,383		
14	QUALITY IMPROVEMENT	(137.32)	(85.80)	(137.32)	(87.03)		
15							
16	D. LAND & WASTE MANAGEMENT						
17	CLASSIFIED POSITIONS	11,583,709	4,170,714	13,258,470	5,845,475		
18		(290.67)	(65.93)	(290.67)	(86.43)		
19	OTHER PERSONAL SERVICES	425,729	262,658	425,729	262,658		
20	OTHER OPERATING EXPENSES	5,935,298	1,116,358	5,935,298	1,116,358		
21	ALLOC MUNICIPALITIES -	566,537		566,537			
22	RESTRICTED						
23	ALLOC COUNTIES - RESTRICTED	8,246,012		8,246,012			
24	ALLOC SCHOOL DIST	205,259		205,259			
25	ALLOC OTHER STATE AGENCIES	1,135,772		1,135,772			
26	ALLOC OTHER ENTITIES	95,825		95,825			
27	ALLOC PRIVATE SECTOR	77,838		77,838			
28	ALLOCATIONS TO PLANNING	455,000		455,000			
29	DISTRICTS						
30	GENERAL FUND TRANSFER	1,950,000	1,950,000	1,950,000	1,950,000		
31	AID TO OTHER ENTITIES	3,981,000	3,981,000	3,981,000	3,981,000		
32	TOTAL D. LAND &	34,657,979	11,480,730	36,332,740	13,155,491		
33	WASTE MANAGEMENT	(290.67)	(65.93)	(290.67)	(86.43)		
34							

P500	Sec. 55-3	SECTION 55 DEPARTMENT OF ENVIRONMENTAL SERVICES				pg. 150
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	E. LABORATORY MANAGEMENT					
2	CLASSIFIED POSITIONS	3,586,384	1,442,857	4,232,147	2,088,620	
3		(74.58)	(25.38)	(74.58)	(31.98)	
4	OTHER PERSONAL SERVICES	162,451	65,673	162,451	65,673	
5	OTHER OPERATING EXPENSES	4,228,625	947,096	4,228,625	947,096	
6	TOTAL E. LABORATORY	7,977,460	2,455,626	8,623,223	3,101,389	
7	MANAGEMENT	(74.58)	(25.38)	(74.58)	(31.98)	
8						
9	F. ONSITE WASTEWATER					
10	CLASSIFIED POSITIONS	10,056,361	8,679,567	10,956,907	9,580,113	
11		(147.36)	(124.72)	(147.36)	(127.19)	
12	OTHER PERSONAL SERVICES	392,532	363,032	392,532	363,032	
13	OTHER OPERATING EXPENSES	3,433,855	1,958,657	3,433,855	1,958,657	
14	GENERAL FUND TRANSFER	40,000	40,000	40,000	40,000	
15	TOTAL F. ONSITE WASTEWATER	13,922,748	11,041,256	14,823,294	11,941,802	
16		(147.36)	(124.72)	(147.36)	(127.19)	
17						
18	TOTAL II. PROGRAMS	126,177,642	50,680,802	137,514,806	57,017,966	
19	AND SERVICES	(1,047.42)	(475.80)	(1,047.42)	(524.73)	
20						
21	III. EMPLOYEE BENEFITS					
22	EMPLOYER CONTRIBUTIONS	35,632,805	12,539,015	38,548,698	15,454,908	
23	TOTAL III. EMPLOYEE BENEFITS	35,632,805	12,539,015	38,548,698	15,454,908	
24						
25	TOTAL DEPARTMENT OF	181,393,875	68,496,933	201,475,308	83,578,366	
26	ENVIRONMENTAL SERVICES	(1,198.53)	(542.22)	(1,198.53)	(591.15)	

B040		Sec. 57-1		SECTION 57 JUDICIAL DEPARTMENT		pg. 151	
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. THE COURT:						
2	A. SUPREME COURT						
3	CHIEF JUSTICE	235,188	235,188	235,186	235,186		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	ASSOCIATE JUSTICE	895,949	895,949	895,498	895,498		
6		(4.00)	(4.00)	(4.00)	(4.00)		
7	TAXABLE SUBSISTENCE	30,000	30,000	30,000	30,000		
8	UNCLASSIFIED POSITIONS	2,764,003	2,764,003	2,925,000	2,925,000		
9		(50.00)	(47.00)	(47.00)	(47.00)		
10	OTHER PERSONAL SERVICES	10,000	10,000	15,000	15,000		
11	OTHER OPERATING EXPENSES	1,907,500	1,457,500	1,800,000	1,350,000		
12	TOTAL A. SUPREME COURT	5,842,640	5,392,640	5,900,684	5,450,684		
13		(55.00)	(52.00)	(52.00)	(52.00)		
14							
15	B. BOARD OF LAW EXAMINERS						
16	UNCLASSIFIED POSITIONS	314,000		283,541			
17		(5.00)		(5.00)			
18	OTHER PERSONAL SERVICES	151,000		150,000			
19	OTHER OPERATING EXPENSES	405,000		450,000			
20	TOTAL B. BOARD OF	870,000		883,541			
21	LAW EXAMINERS	(5.00)		(5.00)			
22							
23	C. OFFICE OF DISCIPLINARY COUNSEL						
24	UNCLASSIFIED POSITIONS	2,066,378	1,066,378	1,155,053	676,041		
25		(16.00)	(7.00)	(17.00)	(10.00)		
26	OTHER PERSONAL SERVICES			5,000			
27	OTHER OPERATING EXPENSES	125,000		200,000			
28	TOTAL C. OFFICE OF	2,191,378	1,066,378	1,360,053	676,041		
29	DISCIPLINARY COUNSEL	(16.00)	(7.00)	(17.00)	(10.00)		
30							
31	D. COMMISSION ON CONDUCT						
32	UNCLASSIFIED POSITIONS	965,580	549,080	554,199	314,199		
33		(12.00)	(4.00)	(8.00)	(4.00)		
34	OTHER PERSONAL SERVICES	2,000		10,000			

B040		Sec. 57-2		SECTION 57 JUDICIAL DEPARTMENT		pg. 152	
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	150,000		150,000			
2	TOTAL D. COMMISSION	1,117,580	549,080	714,199	314,199		
3	ON CONDUCT	(12.00)	(4.00)	(8.00)	(4.00)		
4							
5	TOTAL I. THE COURT:	10,021,598	7,008,098	8,858,477	6,440,924		
6		(88.00)	(63.00)	(82.00)	(66.00)		
7							
8	II. COURT OF APPEALS						
9	CHIEF APPEALS COURT JUDGE	221,746	221,746	221,747	221,747		
10		(1.00)	(1.00)	(1.00)	(1.00)		
11	ASSOCIATE APPEALS COURT JUDGE	1,747,098	1,747,098	1,747,096	1,747,096		
12		(8.00)	(8.00)	(8.00)	(8.00)		
13	TAXABLE SUBSISTENCE	60,000	60,000	45,000	45,000		
14	UNCLASSIFIED POSITIONS	4,178,624	4,104,124	4,266,075	4,266,075		
15		(70.00)	(67.00)	(67.00)	(67.00)		
16	OTHER PERSONAL SERVICES	10,000	10,000	50,000	50,000		
17	OTHER OPERATING EXPENSES	1,262,600	874,600	1,625,000	1,225,000		
18	TOTAL II. COURT OF APPEALS	7,480,068	7,017,568	7,954,918	7,554,918		
19		(79.00)	(76.00)	(76.00)	(76.00)		
20							
21	III. CIRCUIT COURT						
22	CIRCUIT COURT JUDGE	11,236,245	11,236,245	11,277,711	11,277,711		
23		(53.00)	(53.00)	(53.00)	(53.00)		
24	TAXABLE SUBSISTENCE	350,000	350,000	300,000	300,000		
25	UNCLASSIFIED POSITIONS	6,609,834	5,662,834	4,544,300	4,544,300		
26		(136.00)	(110.00)	(106.00)	(106.00)		
27	OTHER PERSONAL SERVICES	80,000	40,000	30,000	30,000		
28	OTHER OPERATING EXPENSES	1,695,241	1,245,241	1,650,000	1,200,000		
29	TOTAL III. CIRCUIT COURT	19,971,320	18,534,320	17,802,011	17,352,011		
30		(189.00)	(163.00)	(159.00)	(159.00)		
31							
32	IV. FAMILY COURT						
33	FAMILY COURT JUDGE	13,005,274	13,005,274	13,052,781	13,052,781		
34		(63.00)	(63.00)	(63.00)	(63.00)		

B040		Sec. 57-3		SECTION 57 JUDICIAL DEPARTMENT		pg. 153	
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TAXABLE SUBSISTENCE	450,000	450,000	450,000	450,000		
2	UNCLASSIFIED POSITIONS	3,327,931	3,327,931	2,400,000	2,400,000		
3		(67.00)	(67.00)	(63.00)	(63.00)		
4	NEW POSITIONS - LAW CLERK			1,010,000	1,010,000		
5				(16.00)	(16.00)		
6	OTHER PERSONAL SERVICES	25,000	25,000	10,000	10,000		
7	OTHER OPERATING EXPENSES	1,341,771	1,201,771	1,735,000	1,285,000		
8	TOTAL IV. FAMILY COURT	18,149,976	18,009,976	18,657,781	18,207,781		
9		(130.00)	(130.00)	(142.00)	(142.00)		
10							
11	V. REACTIVATED JUDGES						
12	REACTIVATED JUDGES	500,000	500,000	500,000	500,000		
13	TOTAL V. REACTIVATED JUDGES	500,000	500,000	500,000	500,000		
14							
15	VI. COURT ADMINISTRATION						
16	A. OFFICE OF STATE COURT ADMINISTRATOR						
17	UNCLASSIFIED POSITIONS	1,571,399	1,171,399	362,649	262,649		
18		(18.00)	(18.00)	(2.00)	(2.00)		
19	OTHER OPERATING EXPENSES	1,387,500	1,210,000	2,277,000	1,077,000		
20	TOTAL A. OFFICE OF STATE	2,958,899	2,381,399	2,639,649	1,339,649		
21	COURT ADMINISTRATOR	(18.00)	(18.00)	(2.00)	(2.00)		
22							
23	B. COURT SERVICES						
24	1. COURT SERVICES						
25	UNCLASSIFIED POSITIONS	2,625,172	1,752,172	2,197,496	1,697,496		
26		(15.00)	(15.00)	(37.00)	(37.00)		
27	OTHER OPERATING EXPENSES	2,230,893	675,000	2,736,393	1,301,000		
28	TOTAL 1. COURT SERVICES	4,856,065	2,427,172	4,933,889	2,998,496		
29		(15.00)	(15.00)	(37.00)	(37.00)		
30							
31	2. LANGUAGE INTERPRETERS						
32	OTHER OPERATING EXPENSES	440,000	440,000	440,000	440,000		
33	TOTAL 2. LANGUAGE	440,000	440,000	440,000	440,000		
34	INTERPRETERS						

B040		Sec. 57-4		SECTION 57 JUDICIAL DEPARTMENT		pg. 154	
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	3. COURT REPORTING						
2	UNCLASSIFIED POSITIONS	7,292,238	6,292,238	6,400,000	5,900,000		
3		(128.00)	(128.00)	(127.00)	(127.00)		
4	OTHER PERSONAL SERVICES			10,000	10,000		
5	OTHER OPERATING EXPENSES	978,000	950,000	1,261,000	1,211,000		
6	TOTAL 3. COURT REPORTING	8,270,238	7,242,238	7,671,000	7,121,000		
7		(128.00)	(128.00)	(127.00)	(127.00)		
8							
9	TOTAL B. COURT SERVICES	13,566,303	10,109,410	13,044,889	10,559,496		
10		(143.00)	(143.00)	(164.00)	(164.00)		
11							
12	C. JUDGE SCHEDULING						
13	UNCLASSIFIED POSITIONS	470,787	345,787	590,668	240,668		
14		(4.00)	(4.00)	(4.00)	(4.00)		
15	OTHER OPERATING EXPENSES	26,000		84,000	34,000		
16	TOTAL C. JUDGE SCHEDULING	496,787	345,787	674,668	274,668		
17		(4.00)	(4.00)	(4.00)	(4.00)		
18							
19	D. PUBLIC INFORMATION						
20	UNCLASSIFIED POSITIONS	107,365	107,365	88,200	88,200		
21		(1.00)	(1.00)	(1.00)	(1.00)		
22	OTHER OPERATING EXPENSES	26,000		70,000	40,000		
23	TOTAL D. PUBLIC INFORMATION	133,365	107,365	158,200	128,200		
24		(1.00)	(1.00)	(1.00)	(1.00)		
25							
26	E. INFORMATION TECHNOLOGY						
27	UNCLASSIFIED POSITIONS	3,881,654	1,261,654	4,289,000	1,489,000		
28		(16.00)	(16.00)	(52.00)	(14.00)		
29	OTHER PERSONAL SERVICES	12,000		50,000			
30	OTHER OPERATING EXPENSES	5,445,050	2,505,000	6,317,000	3,317,000		
31	CASE MANAGEMENT TECH SUPPORT	3,000,000		3,000,000			
32	TOTAL E. INFORMATION	12,338,704	3,766,654	13,656,000	4,806,000		
33	TECHNOLOGY	(16.00)	(16.00)	(52.00)	(14.00)		
34							

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

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

E200	Sec. 59-1	SECTION 59 ATTORNEY GENERAL'S OFFICE				pg. 157
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. STATE LITIGATION					
2	ATTORNEY GENERAL	208,000	208,000	208,000	208,000	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	16,231,610	14,011,252	16,231,610	14,011,252	
5		(243.25)	(192.05)	(243.25)	(192.05)	
6	NEW POSITIONS - ATTORNEY III			84,503	84,503	
7				(1.00)	(1.00)	
8	NEW POSITIONS -					
9	INVESTIGATOR III			(2.00)	(0.50)	
10	NEW POSITIONS -			73,320	73,320	
11	INVESTIGATOR IV			(1.00)	(1.00)	
12	NEW POSITIONS - PROGRAM					
13	COORDINATOR II			(1.00)	(0.25)	
14	UNCLASSIFIED POSITIONS	125,000		125,000		
15		(1.00)		(1.00)		
16	OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000	
17	OTHER OPERATING EXPENSES	18,171,924	4,676,841	18,201,924	4,706,841	
18	TOTAL I. STATE LITIGATION	35,501,544	18,921,093	35,689,367	19,108,916	
19		(245.25)	(193.05)	(250.25)	(195.80)	
20						
21	II. CRIME VICTIMS SERVICES					
22	CLASSIFIED POSITIONS	2,281,542	232,162	2,281,542	232,162	
23		(61.40)	(4.00)	(61.40)	(4.00)	
24	OTHER PERSONAL SERVICES	193,840		193,840		
25	OTHER OPERATING EXPENSES	35,697,966	3,289,000	35,697,966	3,289,000	
26	VICTIMS RIGHTS	120,000	120,000	120,000	120,000	
27	ALLOC MUNICIPALITIES -	2,050,000		2,050,000		
28	RESTRICTED					
29	ALLOC COUNTIES - RESTRICTED	2,690,000		2,690,000		
30	ALLOC OTHER STATE AGENCIES	2,400,000		2,400,000		
31	ALLOC OTHER ENTITIES	26,675,000		26,675,000		
32	TOTAL II. CRIME	72,108,348	3,641,162	72,108,348	3,641,162	
33	VICTIMS SERVICES	(61.40)	(4.00)	(61.40)	(4.00)	
34						

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

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

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

E230	Sec. 61-1	SECTION 61 COMMISSION ON INDIGENT DEFENSE				pg. 161
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR	169,198	169,198	169,198	169,198	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	800,852	583,884	800,852	583,884	
5		(10.50)	(6.50)	(10.50)	(6.50)	
6	OTHER PERSONAL SERVICES	81,234	1,234	1,234	1,234	
7	OTHER OPERATING EXPENSES	263,418	6,377	256,377	6,377	
8	CIVIL COMMITMENT VOUCHER	375,000		375,000		
9	PROCESSING					
10	CONFLICT FUND	2,500,000		2,500,000		
11	COURT FINE ASSESSMENT	400,000		400,000		
12	DEATH PENALTY TRIAL FUNDS	2,406,600		2,406,600		
13	FEE AND FINE STABLIZATION FUND	1,300,000	1,300,000	1,300,000	1,300,000	
14	INFORMATION TECHNOLOGY	127,192	127,192	127,192	127,192	
15	SERVICES					
16	LEGAL AID FUNDING	1,700,000		1,700,000		
17	PROFESSIONAL TRAINING AND	286,414		286,414		
18	DEVELOPMENT					
19	RULE 608 APPOINTMENT	10,115,374	9,115,374	11,115,374	9,115,374	
20	TOTAL I. ADMINISTRATION	20,525,282	11,303,259	21,438,241	11,303,259	
21		(11.50)	(7.50)	(11.50)	(7.50)	
22						
23	II. DIVISION OF APPELLATE DEFENSE					
24	CLASSIFIED POSITIONS	1,577,492	931,149	1,577,492	931,149	
25		(24.00)	(9.00)	(24.00)	(9.00)	
26	OTHER OPERATING EXPENSES	402,600		402,600		
27	COURT REPORTER TRANSCRIPT FUND	500,000	500,000	500,000	500,000	
28	TOTAL II. DIVISION OF	2,480,092	1,431,149	2,480,092	1,431,149	
29	APPELLATE DEFENSE	(24.00)	(9.00)	(24.00)	(9.00)	
30						
31	III. OFFICE OF CIRCUIT PUBLIC DEFENDER					
32	CIRCUIT PUBLIC DEFENDER	3,404,590	3,404,590	3,404,590	3,404,590	
33		(16.00)	(16.00)	(16.00)	(16.00)	
34	UNCLASSIFIED POSITIONS	691,419	691,419	691,419	691,419	

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

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SECTION 62

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

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SECTION 62

pg. 164

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

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SECTION 62

pg. 165

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

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

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

K050	Sec. 63-2	SECTION 63 DEPARTMENT OF PUBLIC SAFETY				pg. 168
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	C. BUREAU OF PROTECTIVE SERVICES					(6)
2	CLASSIFIED POSITIONS	5,858,123	4,926,491	6,583,582	5,051,950	
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	TOTAL C. BUREAU OF	6,778,131	5,608,227	7,753,590	5,733,686	
7	PROTECTIVE SERVICES	(108.00)	(70.00)	(108.00)	(70.00)	
8						
9	D. HALL OF FAME					
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	TOTAL D. HALL OF FAME	454,672	191,672	454,672	191,672	
14		(3.00)		(3.00)		
15						
16	E. SAFETY AND GRANTS					
17	CLASSIFIED POSITIONS	1,948,430	690,584	2,055,650	690,584	
18		(34.58)	(6.40)	(34.58)	(9.40)	
19	NEW POSITIONS - PROGRAM			67,000		
20	COORDINATOR II			(4.00)	(3.00)	
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	59,040,800	46,540,800	
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	TOTAL E. SAFETY AND GRANTS	70,720,517	36,406,861	86,390,745	49,845,161	
33		(34.58)	(6.40)	(39.58)	(12.40)	
34						

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

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

N040		Sec. 65-1		SECTION 65		pg. 171	
				DEPARTMENT OF CORRECTIONS			
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. INTERNAL ADMIN & SUPPORT						
2	COMMISSIONERS	260,000	260,000	260,000	260,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	14,009,823	13,273,162	14,009,823	13,273,162		
5		(165.00)	(151.40)	(165.00)	(151.40)		
6	UNCLASSIFIED POSITIONS	354,509	354,509	354,509	354,509		
7		(3.00)	(3.00)	(3.00)	(3.00)		
8	OTHER PERSONAL SERVICES	1,521,731	1,434,522	1,521,731	1,434,522		
9	OTHER OPERATING EXPENSES	26,537,709	23,481,280	26,537,709	23,481,280		
10	TOTAL I. INTERNAL ADMIN	42,683,772	38,803,473	42,683,772	38,803,473		
11	& SUPPORT	(169.00)	(155.40)	(169.00)	(155.40)		
12							
13	II. PROGRAMS AND SERVICES						
14	A. HOUSING, CARE, SECURITY, AND SUPERVISION						
15	CLASSIFIED POSITIONS	209,641,486	207,268,684	210,596,948	208,224,146		
16		(5,586.13)	(5,516.76)	(5,586.13)	(5,516.76)		
17	UNCLASSIFIED POSITIONS	4,291,882	4,291,882	4,291,882	4,291,882		
18		(3.00)	(3.00)	(3.00)	(3.00)		
19	OTHER PERSONAL SERVICES	26,479,741	25,889,372	26,479,741	25,889,372		
20	OTHER OPERATING EXPENSES	138,910,948	117,958,010	146,910,948	125,958,010		
21	CASE SERVICES	52,374,611	52,374,611	52,374,611	52,374,611		
22	TOTAL A. HOUSING, CARE, SECURITY,	431,698,668	407,782,559	440,654,130	416,738,021		
23	AND SUPERVISION	(5,589.13)	(5,519.76)	(5,589.13)	(5,519.76)		
24							
25	B. QUOTA ELIMINATION						
26	QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720		
27	TOTAL B. QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720		
28							
29	C. WORK & VOCATIONAL ACTIVITIES						
30	CLASSIFIED POSITIONS	7,852,516	2,079,824	7,852,516	2,079,824		
31		(161.52)	(50.00)	(161.52)	(50.00)		
32	OTHER PERSONAL SERVICES	10,079,548	527,998	10,079,548	527,998		
33	OTHER OPERATING EXPENSES	17,128,689	267,482	17,128,689	267,482		
34	TOTAL C. WORK &	35,060,753	2,875,304	35,060,753	2,875,304		

N040		Sec. 65-2		SECTION 65		pg. 172	
		DEPARTMENT OF CORRECTIONS					
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	VOCATIONAL ACTIVITIES	(161.52)	(50.00)	(161.52)	(50.00)		
2							
3	D. PALMETTO UNIFIED SCH DIST 1						
4	CLASSIFIED POSITIONS	1,116,734	857,449	1,116,734	857,449		
5		(44.90)	(10.70)	(44.90)	(10.70)		
6	UNCLASSIFIED POSITIONS	3,521,950	2,031,950	3,521,950	2,031,950		
7		(49.44)	(24.01)	(49.44)	(24.01)		
8	OTHER PERSONAL SERVICES	2,364,798	1,152,004	2,364,798	1,152,004		
9	OTHER OPERATING EXPENSES	1,890,238	70,190	1,890,238	70,190		
10	TOTAL D. PALMETTO UNIFIED SCH	8,893,720	4,111,593	8,893,720	4,111,593		
11	DIST 1	(94.34)	(34.71)	(94.34)	(34.71)		
12							
13	E. INDIVIDUAL GROWTH & MOTIVATION						
14	CLASSIFIED POSITIONS	2,738,501	2,738,501	2,738,501	2,738,501		
15		(78.00)	(78.00)	(78.00)	(78.00)		
16	OTHER PERSONAL SERVICES	524,140	377,890	524,140	377,890		
17	OTHER OPERATING EXPENSES	539,428	142,944	539,428	142,944		
18	TOTAL E. INDIVIDUAL GROWTH	3,802,069	3,259,335	3,802,069	3,259,335		
19	& MOTIVATION	(78.00)	(78.00)	(78.00)	(78.00)		
20							
21	F. PENAL FACILITY INSPECTION SERVICE						
22	CLASSIFIED POSITIONS	543,511	543,511	543,511	543,511		
23		(9.00)	(9.00)	(9.00)	(9.00)		
24	OTHER PERSONAL SERVICES	47,382	47,382	47,382	47,382		
25	OTHER OPERATING EXPENSES	3,022	3,022	3,022	3,022		
26	TOTAL F. PENAL FACILITY	593,915	593,915	593,915	593,915		
27	INSPECTION SERVICE	(9.00)	(9.00)	(9.00)	(9.00)		
28							
29	TOTAL II. PROGRAMS	482,016,845	420,590,426	490,972,307	429,545,888		
30	AND SERVICES	(5,931.99)	(5,691.47)	(5,931.99)	(5,691.47)		
31							
32	III. EMPLOYEE BENEFITS						
33	EMPLOYER CONTRIBUTIONS	118,929,294	114,253,017	118,929,294	114,253,017		
34	TOTAL III. EMPLOYEE BENEFITS	118,929,294	114,253,017	118,929,294	114,253,017		

SECTION 65
DEPARTMENT OF CORRECTIONS

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

N080		Sec. 66-1		SECTION 66				pg. 174	
		DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES							
		2023-2024		2024-2025		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS			
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS		
		(1)	(2)	(3)	(4)	(5)	(6)		
1	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	126,311	126,311	126,311	126,311				
3		(1.00)	(1.00)	(1.00)	(1.00)				
4	CLASSIFIED POSITIONS	2,729,746	1,259,915	2,729,746	1,259,915				
5		(53.00)	(19.00)	(53.00)	(19.00)				
6	UNCLASSIFIED POSITIONS	228,008	228,008	228,008	228,008				
7		(1.00)	(1.00)	(1.00)	(1.00)				
8	OTHER PERSONAL SERVICES	47,596	15,000	47,596	15,000				
9	OTHER OPERATING EXPENSES	323,182		323,182					
10	TOTAL I. ADMINISTRATION	3,454,843	1,629,234	3,454,843	1,629,234				
11		(55.00)	(21.00)	(55.00)	(21.00)				
12									
13	II. PROGRAMS AND SERVICES								
14	A. OFFENDER PROGRAMMING								
15	1. OFFENDER SUPERVISION								
16	CLASSIFIED POSITIONS	34,725,313	28,990,757	34,756,411	29,021,855				
17		(587.00)	(471.00)	(587.00)	(471.00)				
18	NEW POSITIONS - HEARINGS								
19	OFFICER II			(1.00)					
20	NEW POSITIONS - PROGRAM								
21	COORDINATOR I			(2.00)					
22	UNCLASSIFIED POSITIONS	212,385	212,385	212,385	212,385				
23		(2.00)	(2.00)	(2.00)	(2.00)				
24	OTHER PERSONAL SERVICES	385,133	162,081	385,133	162,081				
25	OTHER OPERATING EXPENSES	12,520,474	3,721,378	12,520,474	3,721,378				
26	CASE SERVICES	32,425		32,425					
27	TOTAL 1. OFFENDER SUPERVISION	47,875,730	33,086,601	47,906,828	33,117,699				
28		(589.00)	(473.00)	(592.00)	(473.00)				
29									
30	2. SEX OFFENDER MONITORING								
31	CLASSIFIED POSITIONS	2,794,135	2,794,135	2,794,135	2,794,135				
32		(54.00)	(54.00)	(54.00)	(54.00)				
33	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000				
34	OTHER OPERATING EXPENSES	1,185,001	1,175,001	1,185,001	1,175,001				

N080

Sec. 66-2

SECTION 66

pg. 175

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

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

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

N120		Sec. 67-2		SECTION 67		pg. 178	
		DEPARTMENT OF JUVENILE JUSTICE					
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	1,000,000	1,000,000	1,000,000	1,000,000		
2	OTHER OPERATING EXPENSES	7,980,880	6,230,880	7,980,880	6,230,880		
3	TOTAL C. FACILITIES	11,959,150	10,209,150	12,259,150	10,509,150		
4	MANAGEMENT	(42.93)	(34.00)	(42.93)	(34.00)		
5							
6	TOTAL II. ADMINISTRATION	30,220,718	27,780,718	31,320,718	28,880,718		
7	DIVISION	(209.93)	(199.00)	(209.93)	(199.00)		
8							
9	III. PROGRAMS AND SERVICES						
10	A. COMMUNITY SERVICES						
11	CLASSIFIED POSITIONS	17,205,530	17,205,530	19,205,530	19,205,530		
12		(372.00)	(372.00)	(372.00)	(372.00)		
13	UNCLASSIFIED POSITIONS	134,794	134,794	134,794	134,794		
14		(1.00)	(1.00)	(1.00)	(1.00)		
15	OTHER PERSONAL SERVICES	269,187	182,127	269,187	182,127		
16	OTHER OPERATING EXPENSES	1,299,843	1,000,969	1,299,843	1,000,969		
17	COMMUNITY ADVOCACY PROGRAM	350,000	350,000	350,000	350,000		
18	SEX OFFENDER MONITORING	27,410	27,410	27,410	27,410		
19	TARGETED CASE MANAGEMENT	1,700,000	1,700,000	1,700,000	1,700,000		
20	CASE SERVICES	24,191,853	23,183,908	25,691,853	24,683,908		
21	TOTAL A. COMMUNITY SERVICES	45,178,617	43,784,738	48,678,617	47,284,738		
22		(373.00)	(373.00)	(373.00)	(373.00)		
23							
24	B. PROGRAMS & SERVICES						
25	CLASSIFIED POSITIONS	9,136,831	8,121,831	9,236,831	8,221,831		
26		(172.00)	(135.00)	(172.00)	(135.00)		
27	UNCLASSIFIED POSITIONS	133,350	133,350	133,350	133,350		
28		(1.00)	(1.00)	(1.00)	(1.00)		
29	OTHER PERSONAL SERVICES	500,000	500,000	500,000	500,000		
30	OTHER OPERATING EXPENSES	3,927,113	2,025,000	3,927,113	2,025,000		
31	CASE SERVICES	3,870,000	2,175,000	3,870,000	2,175,000		
32	TOTAL B. PROGRAMS & SERVICES	17,567,294	12,955,181	17,667,294	13,055,181		
33		(173.00)	(136.00)	(173.00)	(136.00)		
34							

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

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

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

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

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

R060	Sec. 73-1	SECTION 73 OFFICE OF REGULATORY STAFF				pg. 184
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. OFFICE OF EXECUTIVE DIRECTOR					
2	DIRECTOR	275,600		275,600		
3		(1.00)		(1.00)		
4	UNCLASSIFIED POSITIONS	1,274,076		1,463,400		
5		(10.00)		(10.00)		
6	OTHER OPERATING EXPENSES	538,347		538,347		
7	DUAL PARTY RELAY FUNDS	4,165,696		4,165,696		
8	TOTAL I. OFFICE OF	6,253,719		6,443,043		
9	EXECUTIVE DIRECTOR	(11.00)		(11.00)		
10						
11	II. SUPPORT SERVICES					
12	UNCLASSIFIED POSITIONS	1,624,147	33,161	1,886,161	33,161	
13		(24.00)		(24.00)		
14	OTHER OPERATING EXPENSES	750,000		875,000		
15	TOTAL II. SUPPORT SERVICES	2,374,147	33,161	2,761,161	33,161	
16		(24.00)		(24.00)		
17						
18	III. ORS PROGRAMS					
19	UNCLASSIFIED POSITIONS	2,652,139		3,080,000		
20		(39.00)		(39.00)		
21	OTHER OPERATING EXPENSES	750,000		750,000		
22	TOTAL III. ORS PROGRAMS	3,402,139		3,830,000		
23		(39.00)		(39.00)		
24						
25	IV. ENERGY OFFICE					
26	A. ENERGY PROGRAMS					
27	UNCLASSIFIED POSITIONS	807,605		807,605		
28		(13.33)		(13.33)		
29	OTHER PERSONAL SERVICES	33,360		33,360		
30	OTHER OPERATING EXPENSES	375,331		375,331		
31	ALLOC OTHER ENTITIES	135,000		135,000		
32	TOTAL A. ENERGY PROGRAMS	1,351,296		1,351,296		
33		(13.33)		(13.33)		
34						

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

R080	Sec. 74-1	SECTION 74 WORKERS' COMPENSATION COMMISSION				pg. 186
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. ADMINISTRATION					
2	DIRECTOR	146,418	146,418	146,418	146,418	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	841,220	49,235	841,220	49,235	
5		(22.00)	(1.00)	(22.00)	(1.00)	
6	OTHER PERSONAL SERVICES	41,000		41,000		
7	OTHER OPERATING EXPENSES	2,700,713	75,000	2,700,713	75,000	
8	TOTAL I. ADMINISTRATION	3,729,351	270,653	3,729,351	270,653	
9		(23.00)	(2.00)	(23.00)	(2.00)	
10						
11	II. JUDICIAL					
12	A. COMMISSIONERS					
13	CHAIRMAN	177,426	177,426	177,426	177,426	
14		(1.00)	(1.00)	(1.00)	(1.00)	
15	COMMISSIONERS	1,033,541	1,033,541	1,033,541	1,033,541	
16		(6.00)	(6.00)	(6.00)	(6.00)	
17	TAXABLE SUBSISTENCE	70,000		70,000		
18	CLASSIFIED POSITIONS	415,825	415,825	415,825	415,825	
19		(7.00)	(7.00)	(7.00)	(7.00)	
20	OTHER OPERATING EXPENSES	230,700		230,700		
21	TOTAL A. COMMISSIONERS	1,927,492	1,626,792	1,927,492	1,626,792	
22		(14.00)	(14.00)	(14.00)	(14.00)	
23						
24	B. MANAGEMENT					
25	CLASSIFIED POSITIONS	333,833	31,539	333,833	31,539	
26		(8.00)	(1.00)	(8.00)	(1.00)	
27	OTHER OPERATING EXPENSES	12,800		12,800		
28	TOTAL B. MANAGEMENT	346,633	31,539	346,633	31,539	
29		(8.00)	(1.00)	(8.00)	(1.00)	
30						
31	TOTAL II. JUDICIAL	2,274,125	1,658,331	2,274,125	1,658,331	
32		(22.00)	(15.00)	(22.00)	(15.00)	
33						
34	III. INSURANCE & MEDICAL SERVICES					

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

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

R200	Sec. 78-1	SECTION 78 DEPARTMENT OF INSURANCE				pg. 189
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. ADMINISTRATION					(6)
2	CHIEF INSURANCE COMMISSIONER	169,305	169,305	169,305	169,305	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	1,996,250	962,616	2,321,250	1,287,616	
5		(28.25)	(22.30)	(28.25)	(22.30)	
6	UNCLASSIFIED POSITIONS	260,410	179,361	260,410	179,361	
7		(1.50)	(1.50)	(1.50)	(1.50)	
8	OTHER PERSONAL SERVICES	194,959	143,642	194,959	143,642	
9	OTHER OPERATING EXPENSES	1,186,920	394,830	1,186,920	394,830	
10	TOTAL I. ADMINISTRATION	3,807,844	1,849,754	4,132,844	2,174,754	
11		(30.75)	(24.80)	(30.75)	(24.80)	
12						
13	II. PROGRAMS AND SERVICES					
14	A. SOLVENCY					
15	CLASSIFIED POSITIONS	657,121	189,507	657,121	189,507	
16		(16.00)	(1.00)	(16.00)	(1.00)	
17	UNCLASSIFIED POSITIONS	85,826	2,514	85,826	2,514	
18		(0.50)		(0.50)		
19	OTHER PERSONAL SERVICES	217,042	29,150	217,042	29,150	
20	OTHER OPERATING EXPENSES	469,296	13,257	469,296	13,257	
21	TOTAL A. SOLVENCY	1,429,285	234,428	1,429,285	234,428	
22		(16.50)	(1.00)	(16.50)	(1.00)	
23						
24	B. LICENSING					
25	CLASSIFIED POSITIONS	473,625	209,073	473,625	209,073	
26		(11.00)	(4.00)	(11.00)	(4.00)	
27	UNCLASSIFIED POSITIONS	23,234		23,234		
28		(0.50)		(0.50)		
29	OTHER PERSONAL SERVICES	56,371	297	56,371	297	
30	OTHER OPERATING EXPENSES	329,884	4,981	329,884	4,981	
31	TOTAL B. LICENSING	883,114	214,351	883,114	214,351	
32		(11.50)	(4.00)	(11.50)	(4.00)	
33						
34	C. TAXATION					

R200	Sec. 78-2	SECTION 78				pg. 190
		DEPARTMENT OF INSURANCE				
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	CLASSIFIED POSITIONS	250,651	94,636	250,651	94,636	
2		(3.00)	(0.50)	(3.00)	(0.50)	
3	OTHER PERSONAL SERVICES	15,852	15,852	15,852	15,852	
4	OTHER OPERATING EXPENSES	175,467	8,740	175,467	8,740	
5	TOTAL C. TAXATION	441,970	119,228	441,970	119,228	
6		(3.00)	(0.50)	(3.00)	(0.50)	
7						
8	D. CONSUMER SERVICES/COMPLAINTS					
9	CLASSIFIED POSITIONS	476,158	339,155	476,158	339,155	
10		(9.00)	(2.00)	(9.00)	(2.00)	
11	UNCLASSIFIED POSITIONS	82,137	28,366	82,137	28,366	
12		(0.50)	(0.50)	(0.50)	(0.50)	
13	OTHER PERSONAL SERVICES	46,954	29,728	46,954	29,728	
14	OTHER OPERATING EXPENSES	164,107	28,907	164,107	28,907	
15	TOTAL D. CONSUMER	769,356	426,156	769,356	426,156	
16	SERVICES/COMPLAINTS	(9.50)	(2.50)	(9.50)	(2.50)	
17						
18	E. POLICY FORMS AND RATES					
19	CLASSIFIED POSITIONS	1,149,864	799,864	1,149,864	799,864	
20		(14.00)	(6.00)	(14.00)	(6.00)	
21	UNCLASSIFIED POSITIONS	176,574	85,574	176,574	85,574	
22		(0.50)	(0.50)	(0.50)	(0.50)	
23	OTHER PERSONAL SERVICES	5,564	5,564	5,564	5,564	
24	OTHER OPERATING EXPENSES	338,439	101,671	338,439	101,671	
25	TOTAL E. POLICY FORMS	1,670,441	992,673	1,670,441	992,673	
26	AND RATES	(14.50)	(6.50)	(14.50)	(6.50)	
27						
28	F. LOSS MITIGATION					
29	CLASSIFIED POSITIONS	131,637		131,637		
30		(2.75)		(2.75)		
31	OTHER PERSONAL SERVICES	72,363		72,363		
32	OTHER OPERATING EXPENSES	2,837,254		2,837,254		
33	TOTAL F. LOSS MITIGATION	3,041,254		3,041,254		
34		(2.75)		(2.75)		

R200	Sec. 78-3	SECTION 78 DEPARTMENT OF INSURANCE				pg. 191
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	G. UNINSURED MOTORISTS					
2	ALLOC PRIVATE SECTOR	2,155,000		2,155,000		
3	TOTAL G. UNINSURED MOTORISTS	2,155,000		2,155,000		
4						
5	H. CAPTIVES					
6	CLASSIFIED POSITIONS	665,913		665,913		
7		(8.00)		(8.00)		
8	UNCLASSIFIED POSITIONS	67,002		67,002		
9		(0.50)		(0.50)		
10	OTHER PERSONAL SERVICES	169,085		169,085		
11	OTHER OPERATING EXPENSES	1,249,655		1,249,655		
12	TOTAL H. CAPTIVES	2,151,655		2,151,655		
13		(8.50)		(8.50)		
14						
15	I. FRAUD					
16	CLASSIFIED POSITIONS	656,654	596,654	656,654	596,654	
17		(9.00)	(8.00)	(9.00)	(8.00)	
18	OTHER OPERATING EXPENSES	1,232,000	910,000	1,232,000	910,000	
19	TOTAL I. FRAUD	1,888,654	1,506,654	1,888,654	1,506,654	
20		(9.00)	(8.00)	(9.00)	(8.00)	
21						
22	TOTAL II. PROGRAMS	14,430,728	3,493,489	14,430,728	3,493,489	
23	AND SERVICES	(75.25)	(22.50)	(75.25)	(22.50)	
24						
25	III. EMPLOYEE BENEFITS					
26	EMPLOYER CONTRIBUTIONS	2,527,992	1,392,567	2,527,992	1,392,567	
27	TOTAL III. EMPLOYEE BENEFITS	2,527,992	1,392,567	2,527,992	1,392,567	
28						
29	TOTAL DEPARTMENT OF INSURANCE	20,766,564	6,735,810	21,091,564	7,060,810	
30		(106.00)	(47.30)	(106.00)	(47.30)	

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

R280	Sec. 80-1	SECTION 80 DEPARTMENT OF CONSUMER AFFAIRS				pg. 193
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. ADMINISTRATION					
2	ADMINISTRATOR	137,435	137,435	137,435	137,435	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	254,484	38,548	289,930	51,433	
5		(5.00)	(1.00)	(5.00)	(1.00)	
6	OTHER PERSONAL SERVICES	20,000		20,000		
7	OTHER OPERATING EXPENSES	150,000	150,000	150,000	150,000	
8	TOTAL I. ADMINISTRATION	561,919	325,983	597,365	338,868	
9		(6.00)	(2.00)	(6.00)	(2.00)	
10						
11	II. LEGAL					
12	CLASSIFIED POSITIONS	1,310,798	272,577	1,419,724	285,013	
13		(23.00)	(6.00)	(23.00)	(6.00)	
14	OTHER PERSONAL SERVICES	31,150	5,000	31,150	5,000	
15	OTHER OPERATING EXPENSES	319,670	114,670	319,670	114,670	
16	TOTAL II. LEGAL	1,661,618	392,247	1,770,544	404,683	
17		(23.00)	(6.00)	(23.00)	(6.00)	
18						
19	III. CONSUMER SERVICES					
20	CLASSIFIED POSITIONS	298,087	56,370	313,371	56,370	
21		(6.00)	(1.00)	(6.00)	(1.00)	
22	OTHER PERSONAL SERVICES	35,000		35,000		
23	OTHER OPERATING EXPENSES	50,000	50,000	50,000	50,000	
24	TOTAL III. CONSUMER SERVICES	383,087	106,370	398,371	106,370	
25		(6.00)	(1.00)	(6.00)	(1.00)	
26						
27	IV. CONSUMER ADVOCACY					
28	CLASSIFIED POSITIONS	247,018	247,018	262,590	262,590	
29		(4.00)	(4.00)	(4.00)	(4.00)	
30	OTHER OPERATING EXPENSES	260,000	260,000	260,000	260,000	
31	TOTAL IV. CONSUMER ADVOCACY	507,018	507,018	522,590	522,590	
32		(4.00)	(4.00)	(4.00)	(4.00)	
33						
34	V. PUBLIC INFORMATION & EDUCATION					

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

R360	Sec. 81-1	SECTION 81 DEPARTMENT OF LABOR, LICENSING & REGULATION				pg. 195
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. ADMINISTRATION					
2	DIRECTOR	190,000		190,000		
3		(1.00)		(1.00)		
4	CLASSIFIED POSITIONS	4,622,397		4,931,287		
5		(79.09)		(79.09)		
6	NEW POSITIONS - APPLICATION			145,000		
7	DEVELOPER II			(2.00)		
8	OTHER PERSONAL SERVICES	500,000		500,000		
9	OTHER OPERATING EXPENSES	1,505,464		1,505,464		
10	TOTAL I. ADMINISTRATION	6,817,861		7,271,751		
11		(80.09)		(82.09)		
12						
13	II. PROGRAMS & SERVICES					
14	A. OSHA VOLUNTARY PROGRAMS					
15	CLASSIFIED POSITIONS	810,383	66,314	833,829	66,314	
16		(18.98)	(6.26)	(18.98)	(6.26)	
17	OTHER OPERATING EXPENSES	476,354	40,000	476,354	40,000	
18	TOTAL A. OSHA	1,286,737	106,314	1,310,183	106,314	
19	VOLUNTARY PROGRAMS	(18.98)	(6.26)	(18.98)	(6.26)	
20						
21	B. OCCUPATIONAL SAFETY & HEALTH					
22	CLASSIFIED POSITIONS	2,755,122	1,489,528	2,900,619	1,489,528	
23		(52.44)	(26.56)	(52.44)	(26.56)	
24	OTHER PERSONAL SERVICES	78,397	74,302	78,397	74,302	
25	OTHER OPERATING EXPENSES	1,450,355	291,562	1,508,049	291,562	
26	TOTAL B. OCCUPATIONAL SAFETY	4,283,874	1,855,392	4,487,065	1,855,392	
27	& HEALTH	(52.44)	(26.56)	(52.44)	(26.56)	
28						
29	C. FIRE ACADEMY					
30	CLASSIFIED POSITIONS	2,275,663		3,170,770		
31		(42.76)		(42.76)		
32	NEW POSITIONS - FOOD SERVICE			35,000		
33	SPECIALIST III			(1.00)		
34	NEW POSITIONS - PROGRAM			165,000		

R360	Sec. 81-2	SECTION 81 DEPARTMENT OF LABOR, LICENSING & REGULATION				pg. 196
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	COORDINATOR I			(3.00)		
2	NEW POSITIONS - PROGRAM			65,000		
3	COORDINATOR II			(1.00)		
4	OTHER PERSONAL SERVICES	1,789,100		1,789,100		
5	OTHER OPERATING EXPENSES	4,438,978		4,438,978		
6	TOTAL C. FIRE ACADEMY	8,503,741		9,663,848		
7		(42.76)		(47.76)		
8						
9	D. OFFICE OF STATE FIRE MARSHAL					
10	CLASSIFIED POSITIONS	2,214,441		2,306,582		
11		(35.96)		(35.96)		
12	NEW POSITIONS - GRANTS			78,000		
13	ADMINISTRATOR I			(1.00)		
14	OTHER PERSONAL SERVICES	305,622		305,622		
15	OTHER OPERATING EXPENSES	8,703,031	3,659,000	8,703,031	3,659,000	
16	CANCER INSURANCE	3,500,000	3,500,000	3,500,000	3,500,000	
17	TOTAL D. OFFICE OF STATE	14,723,094	7,159,000	14,893,235	7,159,000	
18	FIRE MARSHAL	(35.96)		(36.96)		
19						
20	E. ELEVATORS & AMUSEMENT RIDES					
21	CLASSIFIED POSITIONS	744,800		778,463		
22		(8.55)		(8.55)		
23	OTHER OPERATING EXPENSES	229,068		229,068		
24	TOTAL E. ELEVATORS &	973,868		1,007,531		
25	AMUSEMENT RIDES	(8.55)		(8.55)		
26						
27	F. PROF & OCCUPATIONAL LICENSING					
28	CLASSIFIED POSITIONS	9,243,695		9,826,868		
29		(208.72)		(208.72)		
30	UNCLASSIFIED POSITIONS	97,618		97,618		
31		(1.00)		(1.00)		
32	OTHER PERSONAL SERVICES	411,514		411,514		
33	OTHER OPERATING EXPENSES	5,777,732		5,777,732		
34	RESEARCH AND EDUCATION	200,000		200,000		

R360	Sec. 81-3	SECTION 81 DEPARTMENT OF LABOR, LICENSING & REGULATION				pg. 197
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	TOTAL F. PROF &	15,730,559		16,313,732		
2	OCCUPATIONAL LICENSING	(209.72)		(209.72)		
3						
4	G. LABOR SERVICES					
5	OTHER OPERATING EXPENSES	85,000		85,000		
6	TOTAL G. LABOR SERVICES	85,000		85,000		
7						
8	H. BUILDING CODES					
9	CLASSIFIED POSITIONS	469,500		481,238		
10		(12.56)		(12.56)		
11	OTHER OPERATING EXPENSES	343,869		343,869		
12	TOTAL H. BUILDING CODES	813,369		825,107		
13		(12.56)		(12.56)		
14						
15	TOTAL II. PROGRAMS & SERVICES	46,400,242	9,120,706	48,585,701	9,120,706	
16		(380.97)	(32.82)	(386.97)	(32.82)	
17						
18	III. EMPLOYEE BENEFITS					
19	EMPLOYER CONTRIBUTIONS	11,195,436	642,761	12,475,519	642,761	
20	TOTAL III. EMPLOYEE BENEFITS	11,195,436	642,761	12,475,519	642,761	
21						
22	TOTAL DEPARTMENT OF LABOR, LICENSING	64,413,539	9,763,467	68,332,971	9,763,467	
23	& REGULATION	(461.06)	(32.82)	(469.06)	(32.82)	

R400	Sec. 82-1	SECTION 82 DEPARTMENT OF MOTOR VEHICLES				pg. 198
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR	149,230	149,230	149,230	149,230	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	7,282,664	7,282,664	7,282,664	7,282,664	
5		(126.00)	(126.00)	(126.00)	(126.00)	
6	UNCLASSIFIED POSITIONS	404,994	404,994	404,994	404,994	
7		(3.00)	(3.00)	(3.00)	(3.00)	
8	OTHER PERSONAL SERVICES	85,174	85,174	85,174	85,174	
9	OTHER OPERATING EXPENSES	4,575,642	2,269,918	4,575,642	2,269,918	
10	TOTAL I. ADMINISTRATION	12,497,704	10,191,980	12,497,704	10,191,980	
11		(130.00)	(130.00)	(130.00)	(130.00)	
12						
13	II. PROGRAMS AND SERVICES					
14	A. CUSTOMER SERVICE CENTERS					
15	CLASSIFIED POSITIONS	32,263,479	32,263,479	32,263,479	32,263,479	
16		(801.00)	(801.00)	(801.00)	(801.00)	
17	UNCLASSIFIED POSITIONS	132,156	132,156	132,156	132,156	
18		(1.00)	(1.00)	(1.00)	(1.00)	
19	OTHER PERSONAL SERVICES	1,476,149	1,476,149	1,476,149	1,476,149	
20	OTHER OPERATING EXPENSES	13,623,340	8,973,340	13,623,340	8,973,340	
21	TOTAL A. CUSTOMER	47,495,124	42,845,124	47,495,124	42,845,124	
22	SERVICE CENTERS	(802.00)	(802.00)	(802.00)	(802.00)	
23						
24	B. DRIVER SERVICES					
25	CLASSIFIED POSITIONS	4,345,961	4,345,961	4,345,961	4,345,961	
26		(121.00)	(121.00)	(121.00)	(121.00)	
27	UNCLASSIFIED POSITIONS	132,156	132,156	132,156	132,156	
28		(1.00)	(1.00)	(1.00)	(1.00)	
29	OTHER PERSONAL SERVICES	50,606	50,606	50,606	50,606	
30	OTHER OPERATING EXPENSES	2,694,838	2,583,213	2,694,838	2,583,213	
31	TOTAL B. DRIVER SERVICES	7,223,561	7,111,936	7,223,561	7,111,936	
32		(122.00)	(122.00)	(122.00)	(122.00)	
33						
34	C. VEHICLE SERVICES					

R400		Sec. 82-2		SECTION 82		pg. 199	
		DEPARTMENT OF MOTOR VEHICLES					
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	5,466,083	5,466,083	5,466,083	5,466,083		
2		(199.00)	(199.00)	(199.00)	(199.00)		
3	UNCLASSIFIED POSITIONS	132,156	132,156	132,156	132,156		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	OTHER PERSONAL SERVICES	331,037	331,037	331,037	331,037		
6	OTHER OPERATING EXPENSES	1,803,224	1,801,224	1,803,224	1,801,224		
7	PLATE REPLACEMENT	7,500,000		7,500,000			
8	TOTAL C. VEHICLE SERVICES	15,232,500	7,730,500	15,232,500	7,730,500		
9		(200.00)	(200.00)	(200.00)	(200.00)		
10							
11	D. INSPECTOR GENERAL						
12	CLASSIFIED POSITIONS	2,902,392	2,902,392	2,902,392	2,902,392		
13		(66.00)	(66.00)	(66.00)	(66.00)		
14	UNCLASSIFIED POSITIONS	132,156	132,156	132,156	132,156		
15		(1.00)	(1.00)	(1.00)	(1.00)		
16	OTHER PERSONAL SERVICES	28,500	28,500	28,500	28,500		
17	OTHER OPERATING EXPENSES	884,458	822,557	884,458	822,557		
18	FACIAL RECOGNITION PROGRAM	245,000	245,000	245,000	245,000		
19	TOTAL D. INSPECTOR GENERAL	4,192,506	4,130,605	4,192,506	4,130,605		
20		(67.00)	(67.00)	(67.00)	(67.00)		
21							
22	E. TECHNOLOGY & PROGRAM DEVELOPMENT						
23	CLASSIFIED POSITIONS	4,684,534	4,684,534	4,684,534	4,684,534		
24		(59.00)	(59.00)	(59.00)	(59.00)		
25	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000		
26	OTHER OPERATING EXPENSES	14,182,212	12,365,866	14,182,212	12,365,866		
27	TECHNOLOGY MODERNIZATION	1,000,000		1,000,000			
28	TOTAL E. TECHNOLOGY &	19,916,746	17,100,400	19,916,746	17,100,400		
29	PROGRAM DEVELOPMENT	(59.00)	(59.00)	(59.00)	(59.00)		
30							
31	F. MOTOR CARRIER SERVICES						
32	CLASSIFIED POSITIONS	1,229,578	1,229,578	1,229,578	1,229,578		
33		(12.00)	(12.00)	(12.00)	(12.00)		
34	UNCLASSIFIED POSITIONS	132,156	132,156	132,156	132,156		

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

R600		Sec. 83-1		SECTION 83 DEPARTMENT OF EMPLOYMENT AND WORKFORCE				pg. 201	
		2023-2024		2024-2025		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS			
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS		
		(1)	(2)	(3)	(4)	(5)	(6)		
1	I. ADMINISTRATION								
2	EXECUTIVE DIRECTOR	206,000		206,000					
3		(1.00)		(1.00)					
4	CLASSIFIED POSITIONS	5,641,246		5,641,246					
5		(140.60)		(140.60)					
6	UNCLASSIFIED POSITIONS	214,480		214,480					
7		(1.00)		(1.00)					
8	OTHER OPERATING EXPENSES	8,280,977		8,280,977					
9	TOTAL I. ADMINISTRATION	14,342,703		14,342,703					
10		(142.60)		(142.60)					
11									
12	II. EMPLOYMENT SERVICE								
13	CLASSIFIED POSITIONS	10,501,252	566,308	10,501,252	566,308				
14		(138.40)	(2.00)	(138.40)	(2.00)				
15	UNCLASSIFIED POSITIONS	31,928		31,928					
16		(0.33)		(0.33)					
17	OTHER PERSONAL SERVICES	1,937,188		1,937,188					
18	OTHER OPERATING EXPENSES	17,062,372	422,000	17,062,372	422,000				
19	ALLOC OTHER STATE AGENCIES	50,000		50,000					
20	TOTAL II. EMPLOYMENT SERVICE	29,582,740	988,308	29,582,740	988,308				
21		(138.73)	(2.00)	(138.73)	(2.00)				
22									
23	III. UNEMPLOYMENT INSURANCE								
24	CLASSIFIED POSITIONS	17,299,422		17,299,422					
25		(362.58)		(362.58)					
26	UNCLASSIFIED POSITIONS	492,972		492,972					
27		(1.34)		(1.34)					
28	OTHER PERSONAL SERVICES	5,448,781		5,448,781					
29	OTHER OPERATING EXPENSES	27,743,769		27,743,769					
30	TOTAL III. UNEMPLOYMENT	50,984,944		50,984,944					
31	INSURANCE	(363.92)		(363.92)					
32									
33	IV. WORKFORCE INVESTMENT ACT								
34	CLASSIFIED POSITIONS	1,271,712		1,271,712					

R600	Sec. 83-2	SECTION 83 DEPARTMENT OF EMPLOYMENT AND WORKFORCE				pg. 202
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1		(18.14)		(18.14)		
2	UNCLASSIFIED POSITIONS	45,128		45,128		
3		(0.33)		(0.33)		
4	OTHER PERSONAL SERVICES	198,198		198,198		
5	OTHER OPERATING EXPENSES	1,056,964		1,056,964		
6	ALLOC COUNTIES - RESTRICTED	4,657,226		4,657,226		
7	ALLOC SCHOOL DIST	29,193		29,193		
8	ALLOCATIONS TO PLANNING	36,325,861		36,325,861		
9	DISTRICTS					
10	TOTAL IV. WORKFORCE	43,584,282		43,584,282		
11	INVESTMENT ACT	(18.47)		(18.47)		
12						
13	V. TRADE ADJUSTMENT ASSISTANCE					
14	CLASSIFIED POSITIONS	1,270,751		1,270,751		
15		(75.05)		(75.05)		
16	UNCLASSIFIED POSITIONS	38,846		38,846		
17	OTHER PERSONAL SERVICES	41,045		41,045		
18	OTHER OPERATING EXPENSES	499,545		499,545		
19	ALLOC PRIVATE SECTOR	8,673,813		8,673,813		
20	TOTAL V. TRADE	10,524,000		10,524,000		
21	ADJUSTMENT ASSISTANCE	(75.05)		(75.05)		
22						
23	VI. APPEALS					
24	CLASSIFIED POSITIONS	1,452,668	190,397	1,452,668	190,397	
25		(39.10)	(1.60)	(39.10)	(1.60)	
26	UNCLASSIFIED POSITIONS	697,059	323,994	697,059	323,994	
27		(4.00)	(3.00)	(4.00)	(3.00)	
28	OTHER PERSONAL SERVICES	372,584		372,584		
29	OTHER OPERATING EXPENSES	696,688	88,173	696,688	88,173	
30	TOTAL VI. APPEALS	3,218,999	602,564	3,218,999	602,564	
31		(43.10)	(4.60)	(43.10)	(4.60)	
32						
33	VII. COORDINATED WORKFORCE DEVELOPMENT					
34	CLASSIFIED POSITIONS	2,277,355	2,277,355	2,277,355	2,277,355	

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

U120		Sec. 84-1		SECTION 84		pg. 204	
				DEPARTMENT OF TRANSPORTATION			
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	A. GENERAL						
3	EXECUTIVE DIRECTOR	309,920		309,920			
4		(1.00)		(1.00)			
5	CLASSIFIED POSITIONS	18,448,230		21,531,257			
6		(307.00)		(307.00)			
7	UNCLASSIFIED POSITIONS	220,371		500,000			
8		(2.00)		(2.00)			
9	OTHER PERSONAL SERVICES	226,970		229,240			
10	OTHER OPERATING EXPENSES	48,445,998		48,930,458			
11	TOTAL A. GENERAL	67,651,489		71,500,875			
12		(310.00)		(310.00)			
13							
14	B. LAND & BUILDINGS						
15	OTHER OPERATING EXPENSES	3,000,000		2,000,000			
16	PERMANENT IMPROVEMENTS	3,000,000		1,000,000			
17	TOTAL B. LAND & BUILDINGS	6,000,000		3,000,000			
18							
19	TOTAL I. ADMINISTRATION	73,651,489		74,500,875			
20		(310.00)		(310.00)			
21							
22	II. HIGHWAY ENGINEERING						
23	A. ENGR-ADMIN & PROJ MGMT						
24	CLASSIFIED POSITIONS	74,176,205		84,722,195			
25		(1,299.00)		(1,299.00)			
26	UNCLASSIFIED POSITIONS	250,000		250,000			
27		(1.00)		(1.00)			
28	OTHER PERSONAL SERVICES	1,892,140		1,911,061			
29	OTHER OPERATING EXPENSES	16,663,012		16,829,642			
30	TOTAL A. ENGR-ADMIN &	92,981,357		103,712,898			
31	PROJ MGMT	(1,300.00)		(1,300.00)			
32							
33	B. ENGINEERING - CONSTRUCTION						
34	OTHER OPERATING EXPENSES	11,879,801					

U120		Sec. 84-2		SECTION 84		pg. 205	
		DEPARTMENT OF TRANSPORTATION					
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING OTHER	35,219,285	7,413,399	35,777,581	7,413,399		
2	PERM IMPR ENHANCEMENTS	36,096,825	6,123,755	39,427,166	6,123,755		
3	PERM IMPR OPERATIONAL &	438,314,811	32,289,976	448,664,201	32,289,976		
4	SAFETY IMPROVEMENTS						
5	PERM IMPR REHABILITATION	783,006,352	14,647,828	733,647,828	14,647,828		
6	& RESURFACING						
7	PERM IMPR WIDENINGS &	419,449,202	36,502,144	462,433,773	36,502,144		
8	NEW LOCATIONS						
9	PERMANENT IMPROVEMENT BRIDGES	231,558,863	23,022,898	261,787,571	23,022,898		
10	SIB ONE CENT EQUIVALENT	32,942,425		28,383,516			
11	TOTAL B. ENGINEERING	1,988,467,564	120,000,000	2,010,121,636	120,000,000		
12	- CONSTRUCTION						
13							
14	C. HIGHWAY MAINTENANCE						
15	CLASSIFIED POSITIONS	132,918,347		137,474,548			
16		(2,826.96)		(2,826.96)			
17	OTHER PERSONAL SERVICES	5,802,090		8,000,000			
18	OTHER OPERATING EXPENSES	188,372,000	2,000,000	186,128,000	2,000,000		
19	TOTAL C. HIGHWAY MAINTENANCE	327,092,437	2,000,000	331,602,548	2,000,000		
20		(2,826.96)		(2,826.96)			
21							
22	TOTAL II. HIGHWAY ENGINEERING	2,408,541,358	122,000,000	2,445,437,082	122,000,000		
23		(4,126.96)		(4,126.96)			
24							
25	III. NON-FEDERAL AID - HIGHWAY FUND						
26	OTHER OPERATING BRIDGES	19,250,000					
27	MINOR REPAIR						
28	OTHER OPERATING OTHER	35,750,000		54,587,000			
29	TOTAL III. NON-FEDERAL AID -	55,000,000		54,587,000			
30	HIGHWAY FUND						
31							
32	IV. MASS TRANSIT						
33	CLASSIFIED POSITIONS	4,483,101		5,570,966			
34		(68.00)		(68.00)			

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

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

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

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

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

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

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

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

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

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

		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	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	TOTAL I. ADMINISTRATION	667,594	475,177	667,594	475,177		
9		(9.00)	(4.50)	(9.00)	(4.50)		
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	104,000	96,417	104,000	96,417		
13	TOTAL II. EMPLOYEE BENEFITS	104,000	96,417	104,000	96,417		
14							
15	TOTAL GOVERNOR'S OFFICE - MANSION	771,594	571,594	771,594	571,594		
16	AND GROUNDS	(9.00)	(4.50)	(9.00)	(4.50)		

D300		Sec. 92D-1		SECTION 92D OFFICE OF RESILIENCE		pg. 217	
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	140,400	140,400	140,400	140,400		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	1,186,598	1,186,598	1,186,598	1,186,598		
5		(16.00)	(12.00)	(16.00)	(12.00)		
6	OTHER OPERATING EXPENSES	831,454	831,454	831,454	831,454		
7	TOTAL I. ADMINISTRATION	2,158,452	2,158,452	2,158,452	2,158,452		
8		(17.00)	(13.00)	(17.00)	(13.00)		
9							
10	II. PROGRAMS & SERVICES						
11	A. RESILIENCE						
12	CLASSIFIED POSITIONS	236,125		236,125			
13		(5.00)		(5.00)			
14	TOTAL A. RESILIENCE	236,125		236,125			
15		(5.00)		(5.00)			
16							
17	B. DISASTER RECOVERY						
18	CLASSIFIED POSITIONS	560,000		560,000			
19		(10.00)		(10.00)			
20	OTHER PERSONAL SERVICES	2,340,000		2,340,000			
21	OTHER OPERATING EXPENSES	94,465,000		94,465,000			
22	ALLOC COUNTIES - RESTRICTED	1,500,000		1,500,000			
23	TOTAL B. DISASTER RECOVERY	98,865,000		98,865,000			
24		(10.00)		(10.00)			
25							
26	TOTAL II. PROGRAMS & SERVICES	99,101,125		99,101,125			
27		(15.00)		(15.00)			
28							
29	III. EMPLOYEE BENEFITS						
30	EMPLOYER CONTRIBUTIONS	1,832,660	585,501	1,832,660	585,501		
31	TOTAL III. EMPLOYEE BENEFITS	1,832,660	585,501	1,832,660	585,501		
32							
33	TOTAL OFFICE OF RESILIENCE	103,092,237	2,743,953	103,092,237	2,743,953		
34		(32.00)	(13.00)	(32.00)	(13.00)		

D500	Sec. 93-1	SECTION 93 DEPARTMENT OF ADMINISTRATION				pg. 218
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. ADMINISTRATION					(6)
2	EXECUTIVE DIRECTOR	296,066	296,066	296,066	296,066	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	4,237,401	907,401	4,237,401	907,401	
5		(59.00)	(10.36)	(59.00)	(10.36)	
6	UNCLASSIFIED POSITIONS	1,127,075	940,517	1,127,075	940,517	
7		(6.00)	(5.00)	(6.00)	(5.00)	
8	OTHER PERSONAL SERVICES	15,000	15,000	15,000	15,000	
9	OTHER OPERATING EXPENSES	1,041,062	291,062	1,041,062	291,062	
10	TECHNOLOGY INVESTMENT COUNCIL	98,784	98,784	98,784	98,784	
11	TOTAL I. ADMINISTRATION	6,815,388	2,548,830	6,815,388	2,548,830	
12		(66.00)	(16.36)	(66.00)	(16.36)	
13						
14	II. STATEWIDE PROGRAMS & SERVICES					
15	A. EXECUTIVE BUDGET OFFICE					
16	CLASSIFIED POSITIONS	1,325,750	1,325,750	1,325,750	1,325,750	
17		(18.00)	(18.00)	(18.00)	(18.00)	
18	UNCLASSIFIED POSITIONS	150,254	150,254	150,254	150,254	
19		(1.00)	(1.00)	(1.00)	(1.00)	
20	OTHER OPERATING EXPENSES	725,000	725,000	725,000	725,000	
21	TOTAL A. EXECUTIVE	2,201,004	2,201,004	2,201,004	2,201,004	
22	BUDGET OFFICE	(19.00)	(19.00)	(19.00)	(19.00)	
23						
24	B. HUMAN RESOURCES DIVISION					
25	CLASSIFIED POSITIONS	2,001,744	2,001,744	2,001,744	2,001,744	
26		(23.00)	(23.00)	(23.00)	(23.00)	
27	UNCLASSIFIED POSITIONS	150,653	150,653	150,653	150,653	
28		(1.00)	(1.00)	(1.00)	(1.00)	
29	OTHER PERSONAL SERVICES	60,000	60,000	60,000	60,000	
30	OTHER OPERATING EXPENSES	1,156,450	1,106,450	1,156,450	1,106,450	
31	TOTAL B. HUMAN	3,368,847	3,318,847	3,368,847	3,318,847	
32	RESOURCES DIVISION	(24.00)	(24.00)	(24.00)	(24.00)	
33						
34	C. GENERAL SERVICES DIVISION					

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

D500	Sec. 93-3	SECTION 93 DEPARTMENT OF ADMINISTRATION				pg. 220
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1		(3.00)		(3.00)		
2						
3	5. STATE FLEET MANAGEMENT					
4	CLASSIFIED POSITIONS	1,152,126		1,152,126		
5		(26.00)		(26.00)		
6	OTHER OPERATING EXPENSES	28,904,606		28,904,606		
7	DEBT SERVICE	750,386		750,386		
8	TOTAL 5. STATE	30,807,118		30,807,118		
9	FLEET MANAGEMENT	(26.00)		(26.00)		
10						
11	6. STATE BUILDING & PROPERTY SERVICES					
12	CLASSIFIED POSITIONS	336,299		336,299		
13		(5.50)		(5.50)		
14	UNCLASSIFIED POSITIONS	25,375		25,375		
15		(0.50)		(0.50)		
16	OTHER OPERATING EXPENSES	70,000		70,000		
17	TOTAL 6. STATE BUILDING &	431,674		431,674		
18	PROPERTY SERVICES	(6.00)		(6.00)		
19						
20	TOTAL C. GENERAL	75,417,019	19,103,781	99,949,578	42,786,340	
21	SERVICES DIVISION	(193.50)		(193.50)		
22						
23	D. SC ENTERPRISE INFORMATION SYSTEM					
24	CLASSIFIED POSITIONS	5,965,525	5,965,525	5,965,525	5,965,525	
25		(81.00)	(81.00)	(81.00)	(81.00)	
26	UNCLASSIFIED POSITIONS	258,633	258,633	258,633	258,633	
27		(3.00)	(3.00)	(3.00)	(3.00)	
28	OTHER PERSONAL SERVICES	345,000	345,000	345,000	345,000	
29	OTHER OPERATING EXPENSES	30,093,595	28,343,595	30,093,595	28,343,595	
30	TOTAL D. SC ENTERPRISE	36,662,753	34,912,753	36,662,753	34,912,753	
31	INFORMATION SYSTEM	(84.00)	(84.00)	(84.00)	(84.00)	
32						
33	E. DIVISION OF INFORMATION SECURITY					
34	CLASSIFIED POSITIONS	1,367,103	1,248,366	2,102,103	1,983,366	

D500		Sec. 93-4		SECTION 93		pg. 221	
		DEPARTMENT OF ADMINISTRATION					
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1		(16.00)	(16.00)	(16.00)	(16.00)		
2	UNCLASSIFIED POSITIONS	870,777	870,777	870,777	870,777		
3		(3.50)	(3.50)	(3.50)	(3.50)		
4	OTHER OPERATING EXPENSES	607,250	607,250	4,629,412	4,629,412		
5	ENTERPRISE TECHNOLOGY &	14,811,366	14,811,366	14,811,366	14,811,366		
6	REMEDATION						
7	TOTAL E. DIVISION OF	17,656,496	17,537,759	22,413,658	22,294,921		
8	INFORMATION SECURITY	(19.50)	(19.50)	(19.50)	(19.50)		
9							
10	F. ENTERPRISE PRIVACY OFFICE						
11	CLASSIFIED POSITIONS	92,564	92,564	92,564	92,564		
12		(1.00)	(1.00)	(1.00)	(1.00)		
13	UNCLASSIFIED POSITIONS	131,984	131,984	131,984	131,984		
14		(1.00)	(1.00)	(1.00)	(1.00)		
15	OTHER OPERATING EXPENSES	205,000	205,000	205,000	205,000		
16	TOTAL F. ENTERPRISE	429,548	429,548	429,548	429,548		
17	PRIVACY OFFICE	(2.00)	(2.00)	(2.00)	(2.00)		
18							
19	G. STATE TECHNOLOGY OPERATIONS						
20	CLASSIFIED POSITIONS	8,085,569	661,728	8,085,569	661,728		
21		(155.71)	(7.00)	(155.71)	(7.00)		
22	UNCLASSIFIED POSITIONS	991,017		991,017			
23		(6.00)		(6.00)			
24	OTHER PERSONAL SERVICES	150,000		150,000			
25	OTHER OPERATING EXPENSES	46,349,010	3,611,090	46,349,010	3,611,090		
26	K-12 SCHOOL TECHNOLOGY	23,450,000		23,450,000			
27	SERVICE CONTRACT 800 MHZ	6,938,247	6,938,247	6,938,247	6,938,247		
28	TOTAL G. STATE	85,963,843	11,211,065	85,963,843	11,211,065		
29	TECHNOLOGY OPERATIONS	(161.71)	(7.00)	(161.71)	(7.00)		
30							
31	H. SHARED SERVICES						
32	CLASSIFIED POSITIONS	2,367,001	2,367,001	2,367,001	2,367,001		
33		(31.00)	(31.00)	(31.00)	(31.00)		
34	UNCLASSIFIED POSITIONS	8,220	8,220	8,220	8,220		

D500		Sec. 93-5		SECTION 93		pg. 222	
		DEPARTMENT OF ADMINISTRATION					
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000		
2	OTHER OPERATING EXPENSES	4,881,507	4,381,507	4,881,507	4,381,507		
3	TOTAL H. SHARED SERVICES	7,306,728	6,806,728	7,306,728	6,806,728		
4		(31.00)	(31.00)	(31.00)	(31.00)		
5							
6	TOTAL II. STATEWIDE PROGRAMS	229,006,238	95,521,485	258,295,959	123,961,206		
7	& SERVICES	(534.71)	(186.50)	(534.71)	(186.50)		
8							
9	III. EXECUTIVE POLICY & PROGRAMS						
10	A. CONSTITUENT SERVICES						
11	1. OMBUDSMAN						
12	CLASSIFIED POSITIONS	243,036	243,036	243,036	243,036		
13		(3.00)	(3.00)	(3.00)	(3.00)		
14	UNCLASSIFIED POSITIONS	113,832	113,832	113,832	113,832		
15		(1.00)	(1.00)	(1.00)	(1.00)		
16	OTHER PERSONAL SERVICES	46,801	46,801	46,801	46,801		
17	OTHER OPERATING EXPENSES	402,245	402,245	402,245	402,245		
18	TOTAL 1. OMBUDSMAN	805,914	805,914	805,914	805,914		
19		(4.00)	(4.00)	(4.00)	(4.00)		
20							
21	2. DEVELOPMENTAL DISABILITIES						
22	CLASSIFIED POSITIONS	215,012	21,219	215,012	21,219		
23		(6.00)	(0.44)	(6.00)	(0.44)		
24	UNCLASSIFIED POSITIONS	72,105	7,885	72,105	7,885		
25		(1.00)	(0.10)	(1.00)	(0.10)		
26	OTHER OPERATING EXPENSES	106,868	31,555	106,868	31,555		
27	ALLOC OTHER ENTITIES	1,248,320		1,248,320			
28	TOTAL 2. DEVELOPMENTAL	1,642,305	60,659	1,642,305	60,659		
29	DISABILITIES	(7.00)	(0.54)	(7.00)	(0.54)		
30							
31	3. SMALL & MINORITY BUSINESS						
32	CLASSIFIED POSITIONS	121,551	121,551	121,551	121,551		
33		(2.00)	(2.00)	(2.00)	(2.00)		
34	OTHER OPERATING EXPENSES	34,927	34,927	34,927	34,927		

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

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

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

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

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

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

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

E240	Sec. 100-1	SECTION 100 ADJUTANT GENERAL'S OFFICE				pg. 230
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR	179,150	179,150	179,150	179,150	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	1,719,334	1,360,334	1,740,434	1,381,434	
5		(18.20)	(11.87)	(18.20)	(11.87)	
6	NEW POSITIONS - ATTORNEY VI			140,000	140,000	
7				(1.00)	(1.00)	
8	OTHER PERSONAL SERVICES	88,903	73,903	88,903	73,903	
9	OTHER OPERATING EXPENSES	803,800	802,800	803,800	802,800	
10	BURIAL FLAGS	19,371	19,371	19,371	19,371	
11	CIVIL AIR PATROL	55,000	55,000	55,000	55,000	
12	FUNERAL CAISSON	100,205	100,205	100,205	100,205	
13	TOTAL I. ADMINISTRATION	2,965,763	2,590,763	3,126,863	2,751,863	
14		(19.20)	(12.87)	(20.20)	(13.87)	
15						
16	II. ARMORY OPERATIONS					
17	CLASSIFIED POSITIONS	21,424		21,424		
18		(0.55)		(0.55)		
19	OTHER PERSONAL SERVICES	74,000		74,000		
20	OTHER OPERATING EXPENSES	8,504,580	4,000,004	8,504,580	4,000,004	
21	ARMORY REVITALIZATIONS	16,400,000	2,550,000	16,400,000	2,550,000	
22	TOTAL II. ARMORY OPERATIONS	25,000,004	6,550,004	25,000,004	6,550,004	
23		(0.55)		(0.55)		
24						
25	III. BUILDINGS & GROUNDS					
26	CLASSIFIED POSITIONS	298,102	156,607	298,102	156,607	
27		(13.75)	(8.25)	(13.75)	(8.25)	
28	OTHER PERSONAL SERVICES	7,683	3,783	7,683	3,783	
29	OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896	
30	TOTAL III. BUILDINGS	407,819	220,286	407,819	220,286	
31	& GROUNDS	(13.75)	(8.25)	(13.75)	(8.25)	
32						
33	IV. ARMY CONTRACT SUPPORT					
34	CLASSIFIED POSITIONS	1,076,749		1,076,749		

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

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

E260	Sec. 101-1	SECTION 101 DEPARTMENT OF VETERANS' AFFAIRS				pg. 233
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. ADMINISTRATION					(6)
2	EXECUTIVE DIRECTOR	149,690	149,690	149,690	149,690	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	960,795	960,795	960,795	960,795	
5		(14.00)	(14.00)	(14.00)	(14.00)	
6	NEW POSITIONS - ACCOUNTING/FISCAL			130,000	130,000	
7	MANAGER III			(1.00)	(1.00)	
8	UNCLASSIFIED POSITIONS	112,512	112,512	112,512	112,512	
9		(1.00)	(1.00)	(1.00)	(1.00)	
10	OTHER OPERATING EXPENSES	100,000	100,000	331,000	331,000	
11	TOTAL I. ADMINISTRATION	1,322,997	1,322,997	1,683,997	1,683,997	
12		(16.00)	(16.00)	(17.00)	(17.00)	
13						
14	II. PROGRAMS AND SERVICES					
15	A. VETERANS' AFFAIRS					
16	CLASSIFIED POSITIONS	1,735,213	1,735,213	1,735,213	1,735,213	
17		(34.00)	(34.00)	(34.00)	(34.00)	
18	OTHER PERSONAL SERVICES	33,281	33,281	33,281	33,281	
19	OTHER OPERATING EXPENSES	820,183	820,183	820,183	820,183	
20	POW COMMISSION	2,080	2,080	2,080	2,080	
21	VETERANS COUNSELING	65,279	65,279	65,279	65,279	
22	CASE SERVICES	300,000		300,000		
23	TOTAL A. VETERANS' AFFAIRS	2,956,036	2,656,036	2,956,036	2,656,036	
24		(34.00)	(34.00)	(34.00)	(34.00)	
25						
26	B. VETERANS' CEMETERY					
27	CLASSIFIED POSITIONS	317,876	317,876	317,876	317,876	
28		(9.00)	(9.00)	(9.00)	(9.00)	
29	OTHER OPERATING EXPENSES	308,730	63,730	308,730	63,730	
30	TOTAL B. VETERANS' CEMETERY	626,606	381,606	626,606	381,606	
31		(9.00)	(9.00)	(9.00)	(9.00)	
32						
33	C. MILITARY AFFAIRS					
34	CLASSIFIED POSITIONS	166,204	166,204	166,204	166,204	

E260	Sec. 101-2	SECTION 101 DEPARTMENT OF VETERANS' AFFAIRS				pg. 234
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1		(3.00)	(3.00)	(3.00)	(3.00)	(6)
2	OTHER OPERATING EXPENSES	70,996	70,996	70,996	70,996	
3	MILITARY CONNECTED CHILDREN	350,000	350,000	350,000	350,000	
4	TOTAL C. MILITARY AFFAIRS	587,200	587,200	587,200	587,200	
5		(3.00)	(3.00)	(3.00)	(3.00)	
6						
7	TOTAL II. PROGRAMS	4,169,842	3,624,842	4,169,842	3,624,842	
8	AND SERVICES	(46.00)	(46.00)	(46.00)	(46.00)	
9						
10	III. VETERAN HOMES					
11	A. SUPPORT SERVICES					
12	CLASSIFIED POSITIONS	1,110,431	1,110,431	1,110,431	1,110,431	
13		(13.00)	(13.00)	(13.00)	(13.00)	
14	NEW POSITIONS - DPTY/DIV			199,467	199,467	
15	DIRECTOR-EXEC COMP			(1.00)	(1.00)	
16	NEW POSITIONS - ENGINEER/ASSOCIATE			78,343	78,343	
17	ENGINEER III			(1.00)	(1.00)	
18	NEW POSITIONS - PHYSICIAN			198,058	198,058	
19				(1.00)	(1.00)	
20	OTHER OPERATING EXPENSES	410,940	410,940	410,940	410,940	
21	TOTAL A. SUPPORT SERVICES	1,521,371	1,521,371	1,997,239	1,997,239	
22		(13.00)	(13.00)	(16.00)	(16.00)	
23						
24	B. CAMPBELL VETERANS HOME					
25	CLASSIFIED POSITIONS	10,000		10,000		
26	OTHER OPERATING EXPENSES	170,000		415,546	245,546	
27	CASE SERVICES	23,444,357	9,156,363	28,692,077	14,404,083	
28	TOTAL B. CAMPBELL	23,624,357	9,156,363	29,117,623	14,649,629	
29	VETERANS HOME					
30						
31	C. VETERANS' VICTORY HOUSE					
32	CLASSIFIED POSITIONS	10,000		10,000		
33	OTHER OPERATING EXPENSES	390,121		635,667	245,546	
34	CASE SERVICES	20,097,272	8,161,663	25,344,992	13,409,383	

E260	Sec. 101-3	SECTION 101 DEPARTMENT OF VETERANS' AFFAIRS				pg. 235
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5) (6)
1	TOTAL C. VETERANS'	20,497,393	8,161,663	25,990,659	13,654,929	
2	VICTORY HOUSE					
3						
4	D. VETERANS VILLAGE					
5	OTHER OPERATING EXPENSES	60,000		176,076	116,076	
6	CASE SERVICES	15,097,544	9,782,544	17,578,284	12,263,284	
7	TOTAL D. VETERANS VILLAGE	15,157,544	9,782,544	17,754,360	12,379,360	
8						
9	E. PALMETTO PATRIOTS HOME					
10	OTHER OPERATING EXPENSES	60,000		176,076	116,076	
11	CASE SERVICES	15,149,470	9,834,470	17,630,210	12,315,210	
12	TOTAL E. PALMETTO	15,209,470	9,834,470	17,806,286	12,431,286	
13	PATRIOTS HOME					
14						
15	F. SUMTER					
16	OTHER OPERATING EXPENSES			150,000	150,000	
17	CASE SERVICES			19,155,255	9,850,000	
18	TOTAL F. SUMTER			19,305,255	10,000,000	
19						
20	TOTAL III. VETERAN HOMES	76,010,135	38,456,411	111,971,422	65,112,443	
21		(13.00)	(13.00)	(16.00)	(16.00)	
22						
23	IV. EMPLOYEE BENEFITS					
24	EMPLOYER CONTRIBUTIONS	2,016,821	2,008,221	2,277,345	2,268,745	
25	TOTAL IV. EMPLOYEE BENEFITS	2,016,821	2,008,221	2,277,345	2,268,745	
26						
27	TOTAL DEPARTMENT OF	83,519,795	45,412,471	120,102,606	72,690,027	
28	VETERANS' AFFAIRS	(75.00)	(75.00)	(79.00)	(79.00)	

E280	Sec. 102-1	SECTION 102 ELECTION COMMISSION				pg. 236
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR	150,000	150,000	150,000	150,000	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	749,968	686,171	824,968	761,171	
5		(10.50)	(8.00)	(10.50)	(8.00)	
6	OTHER OPERATING EXPENSES	679,101	463,198	679,101	463,198	
7	TOTAL I. ADMINISTRATION	1,579,069	1,299,369	1,654,069	1,374,369	
8		(11.50)	(9.00)	(11.50)	(9.00)	
9						
10	II. VOTER SERVICES					
11	CLASSIFIED POSITIONS	3,155,934	3,155,934	3,280,934	3,280,934	
12		(29.00)	(29.00)	(29.00)	(29.00)	
13	OTHER OPERATING EXPENSES	2,153,845	2,153,845	2,453,845	2,453,845	
14	HELP AMERICA VOTE	5,413,977		5,413,977		
15	TOTAL II. VOTER SERVICES	10,723,756	5,309,779	11,148,756	5,734,779	
16		(29.00)	(29.00)	(29.00)	(29.00)	
17						
18	III. PUBLIC INFORMATION/TRAINING					
19	CLASSIFIED POSITIONS	774,146	774,146	807,146	807,146	
20		(8.00)	(8.00)	(8.00)	(8.00)	
21	OTHER OPERATING EXPENSES	60,000	25,000	60,000	25,000	
22	TOTAL III. PUBLIC	834,146	799,146	867,146	832,146	
23	INFORMATION/TRAINING	(8.00)	(8.00)	(8.00)	(8.00)	
24						
25	IV. DISTRIBUTION TO SUBDIVISIONS					
26	AID TO COUNTIES -	533,000	533,000	533,000	533,000	
27	ELECTION COMMISSION					
28	TOTAL IV. DISTRIBUTION	533,000	533,000	533,000	533,000	
29	TO SUBDIVISIONS					
30						
31	V. STATEWIDE/SPECIAL PRIMARIES					
32	SPECIAL PRIMARIES	100,000		100,000		
33	STATEWIDE PRIMARIES/GENERAL	5,430,000	4,230,000	5,430,000	4,230,000	
34	ELECTION					

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

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

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

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

F270		Sec. 105-1		SECTION 105		pg. 241	
		SFAA - STATE AUDITOR'S OFFICE					
		2023-2024		2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	STATE AUDITOR	187,200	187,200	187,200	187,200		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	258,746	258,746	258,746	258,746		
5		(3.00)	(3.00)	(3.00)	(3.00)		
6	OTHER OPERATING EXPENSES	32,261	32,261	32,261	32,261		
7	TOTAL I. ADMINISTRATION	478,207	478,207	478,207	478,207		
8		(4.00)	(4.00)	(4.00)	(4.00)		
9							
10	II. AUDITS						
11	CLASSIFIED POSITIONS	3,187,303	2,492,274	3,187,303	2,492,274		
12		(48.00)	(34.00)	(48.00)	(34.00)		
13	UNCLASSIFIED POSITIONS	111,512	111,512	111,512	111,512		
14		(1.00)	(1.00)	(1.00)	(1.00)		
15	OTHER OPERATING EXPENSES	2,146,229	531,229	2,646,229	531,229		
16	TOTAL II. AUDITS	5,445,044	3,135,015	5,945,044	3,135,015		
17		(49.00)	(35.00)	(49.00)	(35.00)		
18							
19	III. INTERNAL AUDIT SERVICES						
20	CLASSIFIED POSITIONS	577,156	577,156	577,156	577,156		
21		(6.00)	(6.00)	(6.00)	(6.00)		
22	UNCLASSIFIED POSITIONS	123,324	123,324	123,324	123,324		
23		(1.00)	(1.00)	(1.00)	(1.00)		
24	OTHER OPERATING EXPENSES	27,245	27,245	27,245	27,245		
25	TOTAL III. INTERNAL	727,725	727,725	727,725	727,725		
26	AUDIT SERVICES	(7.00)	(7.00)	(7.00)	(7.00)		
27							
28	IV. EMPLOYEE BENEFITS						
29	EMPLOYER CONTRIBUTIONS	2,403,168	2,133,558	2,403,168	2,133,558		
30	TOTAL IV. EMPLOYEE BENEFITS	2,403,168	2,133,558	2,403,168	2,133,558		
31							
32	TOTAL SFAA - STATE	9,054,144	6,474,505	9,554,144	6,474,505		
33	AUDITOR'S OFFICE	(60.00)	(46.00)	(60.00)	(46.00)		

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

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

F500		Sec. 108-1		SECTION 108		PUBLIC EMPLOYEE BENEFIT AUTHORITY		pg. 244	
		2023-2024		2024-2025		2024-2025			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS			
		TOTAL	GENERAL	TOTAL	GENERAL	TOTAL	GENERAL		
		FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS		
		(1)	(2)	(3)	(4)	(5)	(6)		
1	I. ADMINISTRATION								
2	DIRECTOR	242,541		242,541					
3		(1.00)		(1.00)					
4	PUBLIC EMPLOYEE BENEFIT	132,000		132,000					
5	AUTHORITY								
6	OTHER OPERATING EXPENSES	10,000,000		10,000,000					
7	TOTAL I. ADMINISTRATION	10,374,541		10,374,541					
8		(1.00)		(1.00)					
9									
10	II. PROGRAM AND SERVICES								
11	A. EMPLOYEE INSURANCE								
12	CLASSIFIED POSITIONS	6,475,385		6,475,385					
13		(117.93)		(117.93)					
14	UNCLASSIFIED POSITIONS	341,064		341,064					
15		(3.00)		(3.00)					
16	OTHER PERSONAL SERVICES	195,104		195,104					
17	OTHER OPERATING EXPENSES	3,945,263		3,945,263					
18	ADOPTION ASSISTANCE PROGRAM	300,000		300,000					
19	TOTAL A. EMPLOYEE INSURANCE	11,256,816		11,256,816					
20		(120.93)		(120.93)					
21									
22	B. SC RETIREMENT SYSTEMS								
23	CLASSIFIED POSITIONS	8,401,050		8,401,050					
24		(155.50)		(155.50)					
25	UNCLASSIFIED POSITIONS	513,327		513,327					
26		(5.00)		(5.00)					
27	OTHER PERSONAL SERVICES	303,835		303,835					
28	OTHER OPERATING EXPENSES	5,003,246		5,003,246					
29	TOTAL B. SC	14,221,458		14,221,458					
30	RETIREMENT SYSTEMS	(160.50)		(160.50)					
31									
32	TOTAL II. PROGRAM	25,478,274		25,478,274					
33	AND SERVICES	(281.43)		(281.43)					
34									

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

R440	Sec. 109-1	SECTION 109 DEPARTMENT OF REVENUE				pg. 246
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
		(1)	(2)	(3)	(4)	(5)
1	I. ADMINISTRATIVE & PROGRAM SUPPORT					
2	DIRECTOR	204,163	204,163	204,163	204,163	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	268,437	268,437	268,437	268,437	
5		(10.00)	(10.00)	(10.00)	(10.00)	
6	UNCLASSIFIED POSITIONS	123,375	123,375	123,375	123,375	
7		(2.00)	(2.00)	(2.00)	(2.00)	
8	OTHER OPERATING EXPENSES	35,000	35,000	35,000	35,000	
9	TOTAL I. ADMINISTRATIVE & PROGRAM SUPPORT	630,975	630,975	630,975	630,975	
10		(13.00)	(13.00)	(13.00)	(13.00)	
11						
12	II. PROGRAMS AND SERVICES					
13	A. SUPPORT SERVICES					
14	CLASSIFIED POSITIONS	7,683,961	6,109,760	7,683,961	6,109,760	
15		(159.75)	(116.75)	(159.75)	(116.75)	
16	UNCLASSIFIED POSITIONS					
17		(1.00)	(1.00)	(1.00)	(1.00)	
18	OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000	
19	OTHER OPERATING EXPENSES	47,872,089	6,996,060	62,872,089	6,996,060	
20	TOTAL A. SUPPORT SERVICES	55,706,050	13,205,820	70,706,050	13,205,820	
21		(160.75)	(117.75)	(160.75)	(117.75)	
22						
23	B. REVENUE & REGULATORY					
24	CLASSIFIED POSITIONS	24,141,602	23,772,248	24,141,602	23,772,248	
25		(618.50)	(589.50)	(618.50)	(589.50)	
26	OTHER PERSONAL SERVICES	350,000		350,000		
27	OTHER OPERATING EXPENSES	6,431,052	5,376,963	6,431,052	5,376,963	
28	TOTAL B. REVENUE & REGULATORY	30,922,654	29,149,211	30,922,654	29,149,211	
29		(618.50)	(589.50)	(618.50)	(589.50)	
30						
31	C. LEGAL,POLICY & LEGISLATIVE					
32	CLASSIFIED POSITIONS	519,215	519,215	519,215	519,215	
33		(12.00)	(12.00)	(12.00)	(12.00)	
34	OTHER OPERATING EXPENSES	80,000	80,000	80,000	80,000	

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

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

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

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

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

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

		RECAPITULATION				
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5) (6)
1	DEPARTMENT OF EDUCATION	7,919,559,236	4,014,719,112	8,263,103,846	4,264,719,112	
3	LOTTERY EXPENDITURE ACCOUNT	608,642,985		560,665,452		
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242		
5	WIL LOU GRAY OPPORTUNITY SCHOOL	9,686,273	8,460,952	9,836,273	8,610,952	
6	SCHOOL FOR THE DEAF AND THE BLIND	32,364,612	18,855,157	32,364,612	18,855,157	
7	GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE	8,729,407	7,592,133	9,229,407	8,092,133	
8	EDUCATIONAL TELEVISION COMMISSION	33,718,561	9,303,561	34,129,266	9,714,266	
9	GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES	12,035,109	11,030,338	12,035,109	11,030,338	
10	GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS	17,651,503	16,405,003	17,651,503	16,405,003	
11	COMMISSION ON HIGHER EDUCATION	52,027,866	41,425,346	48,247,065	41,248,145	
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	44,492,340	28,242,340	44,502,340	28,252,340	
13	THE CITADEL	179,153,110	21,830,694	187,214,999	22,813,075	
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	1,610,431,112	172,656,734	1,767,125,476	180,426,287	
15	UNIVERSITY OF CHARLESTON	293,629,219	51,066,453	295,927,209	53,364,443	
16	COASTAL CAROLINA UNIVERSITY	270,344,530	30,934,399	291,736,578	32,326,447	
17	FRANCIS MARION UNIVERSITY	97,662,679	32,005,216	99,102,914	33,445,451	
18	LANDER UNIVERSITY	111,855,625	20,941,373	116,330,260	21,883,735	
19	SOUTH CAROLINA STATE UNIVERSITY	146,165,746	24,109,699	147,250,682	25,194,635	
20A	UNIVERSITY OF SOUTH CAROLINA	1,466,987,201	262,854,227	1,569,315,641	275,182,667	
20B	USC - AIKEN CAMPUS	75,009,318	21,051,956	75,956,656	21,999,294	
20C	USC - UPSTATE	118,406,076	31,079,096	119,804,635	32,477,655	
20D	USC - BEAUFORT CAMPUS	49,481,782	14,196,856	50,120,641	14,835,715	
20E	USC - LANCASTER CAMPUS	27,776,524	9,602,023	28,208,615	10,034,114	
20F	USC - SALKEHATCHIE CAMPUS	17,648,481	5,394,482	17,891,233	5,637,234	
20G	USC - SUMTER CAMPUS	22,560,541	8,934,438	22,962,591	9,336,488	

		RECAPITULATION			
		2023-2024		2024-2025	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)
20H	USC - UNION CAMPUS	14,024,924	5,435,611	14,269,526	5,680,213
21	WINTHROP UNIVERSITY	186,191,071	33,677,016	187,706,537	35,192,482
23	MEDICAL UNIVERSITY OF SOUTH CAROLINA	896,735,947	128,043,318	938,597,896	133,805,267
24	AREA HEALTH EDUCATION CONSORTIUM	17,149,424	13,495,797	17,149,424	13,495,797
25	STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	787,267,642	232,522,776	797,731,167	242,986,301
26	DEPARTMENT OF ARCHIVES & HISTORY	7,789,320	5,597,579	8,039,320	5,847,579
27	STATE LIBRARY	23,134,879	20,166,733	23,134,879	20,166,733
28	ARTS COMMISSION	10,493,044	9,008,696	10,493,044	9,008,696
29	STATE MUSEUM COMMISSION	9,534,088	6,434,088	9,826,608	6,726,608
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,532,071	1,112,819	1,532,071	1,112,819
31	DEPARTMENT OF PUBLIC HEALTH	513,374,180	111,084,141	522,959,779	120,669,740
32	DEPARTMENT OF VOCATIONAL REHABILITATION	176,981,601	19,299,293	180,796,601	19,299,293
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	11,331,653,112	2,070,137,254	11,659,975,281	2,164,830,339
35	DEPARTMENT OF MENTAL HEALTH	556,206,136	293,266,347	556,306,136	293,366,347
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	708,394,070	131,500,076	508,394,070	131,500,076
37	DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	99,210,289	19,263,838	99,210,289	19,263,838
38	DEPARTMENT OF SOCIAL SERVICES	914,673,566	307,463,305	934,339,457	321,815,410
39	COMMISSION FOR THE BLIND	55,828,479	5,698,092	57,410,191	6,302,200
40	DEPARTMENT ON AGING	54,277,150	20,672,930	57,840,600	21,236,380
41	DEPARTMENT OF CHILDREN'S ADVOCACY	21,886,624	10,407,256	22,771,624	11,292,256
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	259,197,780		258,160,000	
43	FORESTRY COMMISSION	49,014,159	31,171,886	52,719,159	32,376,886
44	DEPARTMENT OF AGRICULTURE	43,904,385	23,410,815	51,244,385	25,750,815

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

		RECAPITULATION				
		2023-2024		2024-2025		2024-2025
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5) (6)
71	COMMISSION ON MINORITY AFFAIRS	3,110,904	2,849,090	3,360,904	3,099,090	
72	PUBLIC SERVICE COMMISSION	7,399,739	1,317	7,399,739	1,317	
73	OFFICE OF REGULATORY STAFF	21,363,175	3,125,422	22,711,537	3,125,422	
74	WORKERS' COMPENSATION COMMISSION	8,547,558	2,939,713	8,547,558	2,939,713	
75	STATE ACCIDENT FUND	13,026,063		13,026,063		
78	DEPARTMENT OF INSURANCE	20,766,564	6,735,810	21,091,564	7,060,810	
79	STATE BOARD OF FINANCIAL INSTITUTIONS	6,536,118		6,970,405		
80	DEPARTMENT OF CONSUMER AFFAIRS	4,589,711	2,129,217	4,845,712	2,193,120	
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	64,413,539	9,763,467	68,332,971	9,763,467	
82	DEPARTMENT OF MOTOR VEHICLES	135,999,429	118,551,833	135,999,429	118,551,833	
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	174,224,751	7,019,019	174,774,751	7,019,019	
84	DEPARTMENT OF TRANSPORTATION	2,687,571,603	122,057,270	2,736,843,473	122,057,270	
85	INFRASTRUCTURE BANK BOARD	126,239,870		126,239,870		
86	COUNTY TRANSPORTATION FUNDS	158,497,575		159,562,513		
87	DIVISION OF AERONAUTICS	20,437,631	2,458,764	20,647,631	2,668,764	
91A	LEG DEPT - THE SENATE	24,177,031	23,702,031	24,177,031	23,702,031	
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	28,029,724	28,029,724	28,029,724	28,029,724	
91C	LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	6,901,550	6,601,550	6,901,550	6,601,550	
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	11,395,902	11,395,902	11,395,902	11,395,902	
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,802,923	2,402,923	2,802,923	2,402,923	
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	4,571,064	4,571,064	4,571,064	4,571,064	
92C	GOVERNOR'S OFFICE - MANSION AND GROUNDS	771,594	571,594	771,594	571,594	
92D	OFFICE OF RESILIENCE	103,092,237	2,743,953	103,092,237	2,743,953	
93	DEPARTMENT OF ADMINISTRATION	392,863,324	106,589,151	422,465,420	135,341,247	

		2023-2024		RECAPITULATION 2024-2025		2024-2025	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)
94	OFFICE OF INSPECTOR GENERAL	1,739,477	1,739,477	1,739,477	1,739,477		
96	SECRETARY OF STATE'S OFFICE	4,519,352	1,468,202	4,804,674	1,568,202		
97	COMPTROLLER GENERAL'S OFFICE	4,862,635	3,987,201	5,362,635	4,487,201		
98	STATE TREASURER'S OFFICE	12,900,792	2,524,983	13,568,792	2,524,983		
99	RETIREMENT SYSTEM INVESTMENT COMMISSION	15,303,000		16,503,000			
100	ADJUTANT GENERAL'S OFFICE	121,362,930	18,460,057	121,638,751	18,735,878		
101	DEPARTMENT OF VETERANS' AFFAIRS	83,519,795	45,412,471	120,102,606	72,690,027		
102	ELECTION COMMISSION	23,605,860	16,551,183	24,232,060	17,177,383		
103	REVENUE & FISCAL AFFAIRS OFFICE	61,207,671	6,627,123	67,357,671	7,277,123		
104	STATE FISCAL ACCOUNTABILITY AUTHORITY	28,259,178	1,941,916	28,259,178	1,941,916		
105	SFAA - STATE AUDITOR'S OFFICE	9,054,144	6,474,505	9,554,144	6,474,505		
106	STATEWIDE EMPLOYEE BENEFITS	7,674,703	7,674,703	107,555,000	107,555,000		
107	CAPITAL RESERVE FUND	390,131,763	390,131,763	369,783,882	369,783,882		
108	PUBLIC EMPLOYEE BENEFIT AUTHORITY	154,398,830	112,368,739	154,398,830	112,368,739		
109	DEPARTMENT OF REVENUE	103,675,161	58,498,068	118,675,161	58,498,068		
110	STATE ETHICS COMMISSION	2,663,919	2,146,411	2,663,919	2,146,411		
111	PROCUREMENT REVIEW PANEL	199,793	197,259	199,793	197,259		
112	DEBT SERVICE	153,914,766	153,914,766	153,914,766	153,914,766		
113	AID TO SUBDIVISIONS - STATE TREASURER	318,890,380	318,890,380	332,763,225	332,763,225		
115	TAX RELIEF TRUST FUND	795,942,732		800,815,175			
GRAND TOTAL		38,827,679,586		39,982,953,565			
STATE OF SOUTH CAROLINA			11,636,468,009		12,273,107,825		
SOURCE OF FUNDS							
APPROP GENERAL FUNDS		11,636,468,009		12,273,107,825			
FEDERAL FUNDS		13,204,898,519		13,552,373,670			
OTHER FUNDS		13,986,313,058		14,157,472,070			

SEC. NO.	RECAPITULATION					
	2023-2024		2024-2025		2024-2025	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)
GRAND TOTAL	38,827,679,586		39,982,953,565			