

SECTION 1
DEPARTMENT OF EDUCATION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. SUPERINTENDENT OF EDUCATION						
2 STATE SUPERINTENDENT OF	92,007	92,007	92,007	92,007		
3 EDUCATION	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	20,533,808	12,837,343	20,533,808	12,837,343		
5	(325.04)	(175.48)	(325.04)	(175.48)		
6 UNCLASSIFIED POSITIONS	248,655	248,655	248,655	248,655		
7	(1.00)	(1.00)	(1.00)	(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	115,380,160	19,967,414	115,380,160	19,967,414		
11 OF EDUCATION	(327.04)	(177.48)	(327.04)	(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	3,817,807	3,817,807	3,817,807	3,817,807		
23	(77.00)	(77.00)	(77.00)	(77.00)		
24 NEW POSITIONS - ADMINISTRATIVE			31,000	31,000		
25 SPECIALIST I			(1.00)	(1.00)		
26 NEW POSITIONS - CURRICULUM			105,000	105,000		
27 COORDINATOR II			(2.00)	(2.00)		
28 NEW POSITIONS -			180,000	180,000		
29 EDUCATION ASSOCIATE			(3.00)	(3.00)		
30 NEW POSITIONS - IT			55,000	55,000		
31 CONSULTANT III			(1.00)	(1.00)		
32 UNCLASSIFIED POSITIONS	1,946,793	1,946,793	1,946,793	1,946,793		
33	(15.00)	(15.00)	(15.00)	(15.00)		
34 NEW POSITIONS -			845,000	845,000		

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

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

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

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC EIA -	43,533,934		43,533,934			
2	EMPLOYER CONTRIBUTIONS						
3	NATIONAL BOARD CERTIFICATION	44,500,000		44,500,000			
4	RURAL TEACHER RECRUITMENT	9,748,392		9,748,392			
5	TOTAL 1. RETENTION & REWARD	294,262,316		294,262,316			
6							
7	2. PROFESSIONAL DEVELOPMENT						
8	ADEPT	873,909		873,909			
9	PROFESSIONAL DEVELOPMENT	2,771,758		2,771,758			
10	TOTAL 2. PROFESSIONAL DEVELOPMENT	3,645,667		3,645,667			
11							
12							
13	TOTAL C. TEACHER QUALITY	297,907,983		297,907,983			
14							
15	D. LEADERSHIP						
16	CLASSIFIED POSITIONS	4,426,719		4,426,719			
17		(95.62)		(95.62)			
18	OTHER PERSONAL SERVICES	84,700		84,700			
19	OTHER OPERATING EXPENSES	3,648,123		3,648,123			
20	TECHNOLOGY	12,271,826		12,271,826			
21	TOTAL D. LEADERSHIP	20,431,368		20,431,368			
22		(95.62)		(95.62)			
23							
24	E. EIA EMPLOYER CONTRIBUTIONS						
25	EMPLOYER CONTRIBUTIONS	1,397,821		1,397,821			
26	TOTAL E. EIA	1,397,821		1,397,821			
27	EMPLOYER CONTRIBUTIONS						
28							
29	F. PARTNERSHIPS						
30	LITERACY & DISTANCE	415,000		415,000			
31	LEARNING (P360)						
32	REACH OUT & READ (A850)	1,000,000		1,000,000			
33	SC YOUTH CHALLENGE	1,000,000		1,000,000			
34	ACADEMY (E240)						

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

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		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	JUSTICE (N120)				
2	THE CONTINUUM (H630)			2,500,000	
3	SAVE THE CHILDREN (A850)			1,000,000	
4	PROJECT HYPE (H630)			750,000	
5	TRANSFORM SC (A850)	400,000		400,000	
6	TOTAL F. PARTNERSHIPS	46,846,690		52,237,256	
7					
8	G. TRANSPORTATION				
9	OTHER OPERATING EXPENSES	22,032,195		22,032,195	
10	TOTAL G. TRANSPORTATION	22,032,195		22,032,195	
11					
12	H. CHARTER SCHOOL DISTRICT				
13	SOUTH CAROLINA PUBLIC	129,162,798		129,162,798	
14	CHARTER SCHOOLS				
15	TOTAL H. CHARTER	129,162,798		129,162,798	
16	SCHOOL DISTRICT				
17					
18	I. FIRST STEPS TO SCHOOL READINESS				
19	CLASSIFIED POSITIONS	2,179,885		2,179,885	
20		(50.50)		(50.50)	
21	UNCLASSIFIED POSITIONS	121,540		121,540	
22		(1.00)		(1.00)	
23	OTHER PERSONAL SERVICES	150,000		150,000	
24	OTHER OPERATING EXPENSES	1,906,225		1,906,225	
25	CDEPP	19,983,799		19,983,799	
26	COUNTY PARTNERSHIPS	14,435,228		14,435,228	
27	EMPLOYER CONTRIBUTIONS	775,485		775,485	
28	TOTAL I. FIRST STEPS TO	39,552,162		39,552,162	
29	SCHOOL READINESS	(51.50)		(51.50)	
30					
31	J. EIA NON-RECURRING				
32	CENTER FOR EDUCATIONAL			1,500,000	
33	PARTNERSHIPS (H270)				
34	SDE GRANTS COMMITTEE			12,148,240	

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	INSTRUCTIONAL MATERIALS			100,000,000	
2	CAPITAL FUNDING FOR			40,000,000	
3	DISADVANTAGED SCHOOLS				
4	WORKING CONDITIONS SURVEY			500,000	
5	(CERRA) (H470)				
6	READING PARTNERS (H630)			400,000	
7	PATTISON'S ACADEMY (H630)			1,214,094	
8	MEYER CENTER (H630)			173,667	
9	TOTAL J. EIA NON-RECURRING			155,936,001	
10					
11	TOTAL VIII. EDUCATION	894,399,999		1,160,532,001	
12	IMPROVEMENT ACT	(149.12)		(149.12)	
13					
14	IX. GOVERNORS SCH SCIENCE & MATH				
15	CLASSIFIED POSITIONS	3,397,768	3,397,768		
16		(69.30)	(69.30)		
17	UNCLASSIFIED POSITIONS	3,972,271	3,862,271		
18		(35.79)	(35.02)		
19	OTHER PERSONAL SERVICES	171,100	68,600		
20	OTHER OPERATING EXPENSES	5,358,385	4,379,385		
21	ALLOC OTHER ENTITIES	13,200			
22	EMPLOYER CONTRIBUTIONS	2,525,745	2,483,945		
23	TOTAL IX. GOVERNORS SCH SCIENCE	15,438,469	14,191,969		
24	& MATH	(105.09)	(104.32)		
25					
26	X. AID TO SCHOOL DISTRICTS				
27	A. DISTRIBUTION TO SUBDIVISIONS				
28	STATE AID TO CLASSROOMS	2,987,725,448	2,987,725,448	3,111,425,448	3,111,425,448
29	CDEPP - SCDE	5,983,049	5,983,049	5,983,049	5,983,049
30	ALLOC SCHOOL DIST	1,064,413,600		2,564,413,600	
31	ALLOC OTHER STATE AGENCIES	15,041,000		15,041,000	
32	ALLOC OTHER ENTITIES	20,673,744		20,673,744	
33	TEACHER SUPPLY	600,000	600,000	2,860,000	2,860,000
34	ADULT ED	500,000	500,000	500,000	500,000

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	STUDENT HEALTH AND FITNESS	26,297,502	26,297,502	26,297,502	26,297,502		
2	READING COACHES	29,483,100	29,483,100	29,483,100	29,483,100		
3	GUIDANCE/CAREER SPECIALIST	31,362,113	31,362,113	31,362,113	31,362,113		
4	AID SCHOOL DISTRICT -	209,410,343	209,410,343	209,410,343	209,410,343		
5	RETIREE INS						
6	TOTAL A. DISTRIBUTION	4,391,489,899	3,291,361,555	6,017,449,899	3,417,321,555		
7	TO SUBDIVISIONS						
8							
9	B. SPECIAL ALLOCATIONS						
10	SCHOOL SAFETY PROGRAM	1,935,000	1,935,000	1,935,000	1,935,000		
11	STATE MUSEUM (H950)	275,000	275,000	275,000	275,000		
12	VOCATIONAL EQUIPMENT (H710)	39,978	39,978				
13	ARCHIVES AND HISTORY (H790)	22,377	22,377	22,377	22,377		
14	HANDICAPPED - PROFOUNDLY	85,286	85,286	85,286	85,286		
15	MENTALLY						
16	STUDENT LOAN CORP -	1,065,125	1,065,125	1,065,125	1,065,125		
17	CAREER CHANGERS						
18	SC COUNCIL ON HOLOCAUST	350,000	350,000	350,000	350,000		
19	ARCHIBALD RUTLEDGE	10,478	10,478	10,478	10,478		
20	SCHOLARSHIPS						
21	TOTAL B. SPECIAL ALLOCATIONS	3,783,244	3,783,244	3,743,266	3,743,266		
22							
23	TOTAL X. AID TO	4,395,273,143	3,295,144,799	6,021,193,165	3,421,064,821		
24	SCHOOL DISTRICTS						
25							
26	XI. GOV SCHL FOR ARTS & HUMANITIES						
27	CLASSIFIED POSITIONS	2,620,255	2,555,255				
28		(50.02)	(49.52)				
29	UNCLASSIFIED POSITIONS	2,706,820	2,637,820				
30		(38.33)	(37.58)				
31	OTHER PERSONAL SERVICES	845,106	526,835				
32	OTHER OPERATING EXPENSES	1,799,826	1,349,826				
33	EMPLOYER CONTRIBUTIONS	2,357,568	2,255,068				
34	TOTAL XI. GOV SCHL FOR	10,329,575	9,324,804				

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	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	ARTS & HUMANITIES	(88.35)	(87.10)			
2						
3	XIII. FIRST STEPS TO SCH READINESS					
4	CLASSIFIED POSITIONS	978,155	284,155	978,155	284,155	
5		(20.00)	(15.00)	(20.00)	(15.00)	
6	OTHER PERSONAL SERVICES	275,000		275,000		
7	OTHER OPERATING EXPENSES	5,003,392		5,003,392		
8	CDEPP - PRIVATE	6,424,200	6,424,200	6,424,200	6,424,200	
9	EMPLOYER CONTRIBUTIONS	276,148	65,398	276,148	65,398	
10	TOTAL XIII. FIRST STEPS TO	12,956,895	6,773,753	12,956,895	6,773,753	
11	SCH READINESS	(20.00)	(15.00)	(20.00)	(15.00)	
12						
13	XIV. EMPLOYEE BENEFITS					
14	EMPLOYER CONTRIBUTIONS	20,425,216	14,614,446	20,862,976	15,052,206	
15	TOTAL XIV. EMPLOYEE BENEFITS	20,425,216	14,614,446	20,862,976	15,052,206	
16						
17	TOTAL DEPARTMENT OF EDUCATION	5,626,856,051	3,502,734,657	7,502,840,867	3,614,838,742	
18		(1,241.22)	(853.92)	(1,067.78)	(682.50)	

SECTION 3
LOTTERY EXPENDITURE ACCOUNT

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. LOTTERY EXPENDITURE ACCOUNT						
2 LOTTERY EXPENDITURES	577,200,000		562,528,497			
3 UNCLAIMED PRIZES	20,000,000		20,000,000			
4 TOTAL I. LOTTERY	597,200,000		582,528,497			
5 EXPENDITURE ACCOUNT						
6						
7 TOTAL LOTTERY EXPENDITURE	597,200,000		582,528,497			
8 ACCOUNT						

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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 COMMITTEE	1,793,242		1,793,242			
17		(10.00)		(10.00)			

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

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

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

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

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

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

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

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

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	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	5,478,316	3,128,303	6,278,316	3,928,303		
18	TOTAL VII. EMPLOYEE BENEFITS	5,478,316	3,128,303	6,278,316	3,928,303		
19							
20	TOTAL SCHOOL FOR THE DEAF	30,313,145	16,803,690	31,113,145	17,603,690		
21	AND THE BLIND	(315.38)	(179.88)	(315.38)	(179.88)		

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

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

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

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

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

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

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

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

GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES

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

SECTION 10
GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS

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

SECTION 11
COMMISSION ON HIGHER EDUCATION

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

SECTION 11
COMMISSION ON HIGHER EDUCATION

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

SECTION 12
HIGHER EDUCATION TUITION GRANTS COMMISSION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	94,330	94,330	94,330	94,330		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	131,058	131,058	146,058	146,058		
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	521,996	521,996	536,996	536,996		
8	(5.00)	(5.00)	(5.00)	(5.00)		
9						
10 II. TUITION GRANTS						
11 OTHER OPERATING EXPENSES	33,808,624	27,558,624	33,808,624	27,558,624		
12 TOTAL II. TUITION GRANTS	33,808,624	27,558,624	33,808,624	27,558,624		
13						
14 III. EMPLOYEE BENEFITS						
15 EMPLOYER CONTRIBUTIONS	111,724	111,724	111,724	111,724		
16 TOTAL III. EMPLOYEE BENEFITS	111,724	111,724	111,724	111,724		
17						
18 TOTAL HIGHER EDUCATION TUITION	34,442,344	28,192,344	34,457,344	28,207,344		
19 GRANTS COMMISSION	(5.00)	(5.00)	(5.00)	(5.00)		

SECTION 13
THE CITADEL

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

SECTION 13
THE CITADEL

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

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

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

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

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

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

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

SECTION 15
UNIVERSITY OF CHARLESTON

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	PRESIDENT	246,618	246,618	246,618	246,618		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	35,791,796	7,030,117	35,791,796	7,030,117		
5		(746.94)	(248.47)	(746.94)	(248.47)		
6	UNCLASSIFIED POSITIONS	59,777,369	18,857,248	63,885,682	22,965,561		
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	193,466,422	27,898,257	197,574,735	32,006,570		
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	37,411,603	6,695,521	37,411,603	6,695,521		
26	TOTAL III. EMPLOYEE BENEFITS	37,411,603	6,695,521	37,411,603	6,695,521		
27							
28	TOTAL UNIVERSITY OF	277,156,544	34,593,778	281,264,857	38,702,091		
29	CHARLESTON	(1,414.18)	(488.38)	(1,414.18)	(488.38)		

SECTION 16
COASTAL CAROLINA UNIVERSITY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	245,000	245,000	245,000	245,000		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	30,630,047	1,349,255	30,630,047	1,349,255		
6	(796.20)	(55.83)	(796.20)	(55.83)		
7 UNCLASSIFIED POSITIONS	50,796,525	11,572,953	54,239,153	15,015,581		
8	(578.31)	(140.91)	(578.31)	(140.91)		
9 OTHER PERSONAL SERVICES	24,903,452	2,327,452	24,903,452	2,327,452		
10 OTHER OPERATING EXPENSES	37,066,980		37,066,980			
11 SCHOLARSHIPS	12,000,000		12,000,000			
12 TOTAL A. E&G-UNRESTRICTED	155,642,004	15,494,660	159,084,632	18,937,288		
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	185,606,547	15,494,660	189,049,175	18,937,288		
27	(1,386.13)	(197.74)	(1,386.13)	(197.74)		
28						
29 II. AUXILIARY ENTERPRISES						
30 CLASSIFIED POSITIONS	1,830,653		1,830,653			
31	(85.92)		(85.92)			
32 OTHER PERSONAL SERVICES	3,530,000		3,530,000			
33 OTHER OPERATING EXPENSES	11,789,347		11,789,347			
34 TOTAL II. AUXILIARY	17,150,000		17,150,000			

SECTION 16
COASTAL CAROLINA UNIVERSITY

		2021-2022		2022-2023			
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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	49,038,047	3,842,321	49,038,047	3,842,321		
5	TOTAL III. EMPLOYEE BENEFITS	49,038,047	3,842,321	49,038,047	3,842,321		
6							
7	TOTAL COASTAL CAROLINA	251,794,594	19,336,981	255,237,222	22,779,609		
8	UNIVERSITY	(1,472.05)	(197.74)	(1,472.05)	(197.74)		

SECTION 17
FRANCIS MARION UNIVERSITY

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

SECTION 17
FRANCIS MARION UNIVERSITY

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

SECTION 18
LANDER UNIVERSITY

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

SECTION 18
LANDER UNIVERSITY

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

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	195,229	195,229	195,229	195,229		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	7,377,501	3,667,940	7,377,501	3,667,940		
6	(11.51)	(10.16)	(11.51)	(10.16)		
7 UNCLASSIFIED POSITIONS	14,163,696	8,811,388	15,535,638	10,183,330		
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	38,398,804	13,062,050	39,770,746	14,433,992		
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	10,048,782		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	61,253,609		64,698,609			
25	(0.27)		(0.27)			
26						
27 TOTAL I. EDUCATION & GENERAL	99,652,413	13,062,050	104,469,355	14,433,992		
28	(312.25)	(214.28)	(312.25)	(214.28)		
29						
30 II. AUXILIARY ENTERPRISES						
31 CLASSIFIED POSITIONS	842,970		842,970			
32	(62.73)		(62.73)			
33 OTHER PERSONAL SERVICES	1,094,336		1,094,336			
34 OTHER OPERATING EXPENSES	10,322,914		10,322,914			

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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	22,364,432	4,458,968	24,219,432	4,458,968		
6	TOTAL III. EMPLOYEE BENEFITS	22,364,432	4,458,968	24,219,432	4,458,968		
7							
8	TOTAL SOUTH CAROLINA	134,277,065	17,521,018	140,949,007	18,892,960		
9	STATE UNIVERSITY	(374.98)	(214.28)	(374.98)	(214.28)		

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

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

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AUXILIARY	(371.08)		(371.08)			
2							
3	TOTAL I. UNIVERSITY OF	989,030,852	117,233,439	1,031,465,624	134,668,211		
4	SOUTH CAROLINA	(4,502.35)	(2,475.38)	(4,502.35)	(2,475.38)		
5							
6	II. USC-MEDICINE						
7	A. USC-MEDICINE UNRESTRICTED						
8	CLASSIFIED POSITIONS	5,477,847	1,050,500	5,477,847	1,050,500		
9		(168.55)	(86.70)	(168.55)	(86.70)		
10	UNCLASSIFIED POSITIONS	14,260,846	10,134,092	14,260,846	10,134,092		
11		(187.13)	(127.30)	(187.13)	(127.30)		
12	OTHER PERSONAL SERVICES	6,015,541		6,015,541			
13	OTHER OPERATING EXPENSES	17,292,526	2,000,000	17,292,526	2,000,000		
14	CHILD ABUSE AND NEGLECT MEDICAL	3,200,000	3,200,000	3,200,000	3,200,000		
15	RESPONSE PROGRAM						
16	TOTAL A. USC-MEDICINE	46,246,760	16,384,592	46,246,760	16,384,592		
17	UNRESTRICTED	(355.68)	(214.00)	(355.68)	(214.00)		
18							
19	B. USC-MEDICINE RESTRICTED						
20	CLASSIFIED POSITIONS	1,956,700		1,956,700			
21		(136.58)		(136.58)			
22	UNCLASSIFIED POSITIONS	8,179,419		8,179,419			
23		(111.84)		(111.84)			
24	OTHER PERSONAL SERVICES	9,767,010		9,767,010			
25	OTHER OPERATING EXPENSES	22,316,490		27,316,490			
26	TOTAL B. USC-MEDICINE	42,219,619		47,219,619			
27	RESTRICTED	(248.42)		(248.42)			
28							
29	C. USC-MEDICINE EMPLOYEE BENEFITS						
30	EMPLOYER CONTRIBUTIONS	14,117,754	3,227,145	14,117,754	3,227,145		
31	TOTAL C. USC-MEDICINE	14,117,754	3,227,145	14,117,754	3,227,145		
32	EMPLOYEE BENEFITS						
33							
34	TOTAL II. USC-MEDICINE	102,584,133	19,611,737	107,584,133	19,611,737		

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

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

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL UNIVERSITY OF	1,279,122,949	169,989,975	1,327,352,721	188,219,747		
2	SOUTH CAROLINA	(5,157.45)	(2,689.38)	(5,157.45)	(2,689.38)		

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

SECTION 20B
USC - AIKEN CAMPUS

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

		2021-2022		2022-2023	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. EDUCATION & GENERAL				
2	A. EDUC & GENERAL-UNRESTRICTED				
3	CLASSIFIED POSITIONS	11,092,743	1,481,506	11,092,743	1,481,506
4		(252.72)	(53.81)	(252.72)	(53.81)
5	UNCLASSIFIED POSITIONS	23,430,361	14,130,361	26,911,307	17,611,307
6		(249.21)	(131.01)	(249.21)	(131.01)
7	OTHER PERSONAL SERVICES	7,200,000		7,200,000	
8	OTHER OPERATING EXPENSES	15,666,227		15,666,227	
9	TOTAL A. EDUC	57,389,331	15,611,867	60,870,277	19,092,813
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	27,000,838		29,500,838	
19	TOTAL B. EDUC	27,881,093		30,381,093	
20	& GENERAL-RESTRICTED	(2.07)		(2.07)	
21					
22	TOTAL I. EDUCATION & GENERAL	85,270,424	15,611,867	91,251,370	19,092,813
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	14,010,982	3,152,789	14,010,982	3,152,789

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

SECTION 20D
USC - BEAUFORT CAMPUS

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	4,507,810	374,681	4,507,810	374,681		
4	(128.49)	(28.74)	(128.49)	(28.74)		
5 UNCLASSIFIED POSITIONS	13,200,486	7,433,457	14,488,278	8,721,249		
6	(108.60)	(22.75)	(108.60)	(22.75)		
7 OTHER PERSONAL SERVICES	4,215,027		4,215,027			
8 OTHER OPERATING EXPENSES	3,364,185		3,364,185			
9 TOTAL A. EDUC	25,287,508	7,808,138	26,575,300	9,095,930		
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	11,043,157		12,043,157			
19 TOTAL B. EDUC	11,669,899		12,669,899			
20 & GENERAL-RESTRICTED	(3.75)		(3.75)			
21						
22 TOTAL I. EDUCATION & GENERAL	36,957,407	7,808,138	39,245,199	9,095,930		
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	5,914,706	809,049	5,914,706	809,049		
34 TOTAL III. EMPLOYEE BENEFITS	5,914,706	809,049	5,914,706	809,049		

SECTION 20D
USC - BEAUFORT CAMPUS

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

SECTION 20E
USC - LANCASTER CAMPUS

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. EDUCATION & GENERAL					
2	A. EDUC & GENERAL-UNRESTRICTED					
3	CLASSIFIED POSITIONS	1,271,392	105,403	1,271,392	105,403	
4		(53.03)	(5.41)	(53.03)	(5.41)	
5	UNCLASSIFIED POSITIONS	5,188,127	3,842,602	6,457,136	5,111,611	
6		(45.50)	(21.25)	(45.50)	(21.25)	
7	OTHER PERSONAL SERVICES	1,911,481		1,911,481		
8	OTHER OPERATING EXPENSES	3,683,780		3,683,780		
9	TOTAL A. EDUC	12,054,780	3,948,005	13,323,789	5,217,014	
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	19,993,531	3,948,005	21,262,540	5,217,014	
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	2,766,080	652,105	2,766,080	652,105	
29	TOTAL III. EMPLOYEE BENEFITS	2,766,080	652,105	2,766,080	652,105	
30						
31	TOTAL USC - LANCASTER CAMPUS	22,774,611	4,600,110	24,043,620	5,869,119	
32		(98.53)	(26.66)	(98.53)	(26.66)	

SECTION 20F
USC - SALKEHATCHIE CAMPUS

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	1,086,256	122,840	1,086,256	122,840		
4	(34.75)	(3.00)	(34.75)	(3.00)		
5 UNCLASSIFIED POSITIONS	2,620,785	2,289,209	3,179,029	2,847,453		
6	(24.02)	(21.24)	(24.02)	(21.24)		
7 OTHER PERSONAL SERVICES	1,021,818		1,021,818			
8 OTHER OPERATING EXPENSES	2,773,100		2,773,100			
9 SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460	100,460	100,460		
10 TOTAL A. EDUC	7,602,419	2,512,509	8,160,663	3,070,753		
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	13,347,574	2,512,509	13,905,818	3,070,753		
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	1,572,003	456,262	1,572,003	456,262		
33 TOTAL III. EMPLOYEE BENEFITS	1,572,003	456,262	1,572,003	456,262		
34						

SECTION 20F
USC - SALKEHATCHIE CAMPUS

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

SECTION 20G
USC - SUMTER CAMPUS

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	1,368,203	493,720	1,368,203	493,720		
4	(33.00)	(12.29)	(33.00)	(12.29)		
5 UNCLASSIFIED POSITIONS	3,632,015	3,386,153	4,627,537	4,381,675		
6	(34.10)	(14.11)	(34.10)	(14.11)		
7 OTHER PERSONAL SERVICES	417,816		417,816			
8 OTHER OPERATING EXPENSES	4,164,898		4,164,898			
9 TOTAL A. EDUC	9,582,932	3,879,873	10,578,454	4,875,395		
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	5,192,440		5,692,440			
17 TOTAL B. EDUC	5,479,819		5,979,819			
18 & GENERAL-RESTRICTED	(1.46)		(1.46)			
19						
20 TOTAL I. EDUCATION & GENERAL	15,062,751	3,879,873	16,558,273	4,875,395		
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	2,275,667	852,289	2,275,667	852,289		
33 TOTAL III. EMPLOYEE BENEFITS	2,275,667	852,289	2,275,667	852,289		
34						

SECTION 20G
USC - SUMTER CAMPUS

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

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. EDUCATION & GENERAL					
2	A. EDUC & GENERAL-UNRESTRICTED					
3	CLASSIFIED POSITIONS	1,096,886	116,886	1,096,886	116,886	
4		(26.76)	(6.54)	(26.76)	(6.54)	
5	UNCLASSIFIED POSITIONS	1,915,829	1,765,829	2,758,078	2,608,078	
6		(11.06)	(11.06)	(11.06)	(11.06)	
7	OTHER PERSONAL SERVICES	1,300,000		1,300,000		
8	OTHER OPERATING EXPENSES	838,165		838,165		
9	TOTAL A. EDUC	5,150,880	1,882,715	5,993,129	2,724,964	
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	2,432,454		2,432,454		
17	TOTAL B. EDUC	2,618,546		2,618,546		
18	& GENERAL-RESTRICTED					
19						
20	TOTAL I. EDUCATION & GENERAL	7,769,426	1,882,715	8,611,675	2,724,964	
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	1,222,042	249,440	1,222,042	249,440	
33	TOTAL III. EMPLOYEE BENEFITS	1,222,042	249,440	1,222,042	249,440	
34						

SECTION 20H
USC - UNION CAMPUS

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

SECTION 21
WINTHROP UNIVERSITY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 PRESIDENT	195,229	195,229	195,229	195,229		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	16,518,508	4,541,508	16,518,508	4,541,508		
5	(353.67)	(215.73)	(353.67)	(215.73)		
6 UNCLASSIFIED POSITIONS	32,589,590	11,830,090	35,274,118	14,514,618		
7	(397.00)	(226.23)	(397.00)	(226.23)		
8 OTHER PERSONAL SERVICES	8,584,219	744,219	8,584,219	744,219		
9 OTHER OPERATING EXPENSES	83,123,076	1,238,076	83,123,076	1,238,076		
10 ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320			
11 TOTAL I. EDUCATION & GENERAL	144,978,942	18,549,122	147,663,470	21,233,650		
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	17,356,694	4,307,459	17,356,694	4,307,459		
26 TOTAL III. EMPLOYEE BENEFITS	17,356,694	4,307,459	17,356,694	4,307,459		
27						
28 TOTAL WINTHROP UNIVERSITY	175,370,636	22,856,581	178,055,164	25,541,109		
29	(814.78)	(442.96)	(814.78)	(442.96)		

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. CONSORTIUM						
2 A. CONSORTIUM-GENERAL						
3 CLASSIFIED POSITIONS	974,131	838,150	974,131	838,150		
4	(8.67)	(8.39)	(8.67)	(8.39)		
5 UNCLASSIFIED POSITIONS	1,659,991	1,431,680	1,659,991	1,431,680		
6	(5.87)	(5.35)	(5.87)	(5.35)		
7 OTHER PERSONAL SERVICES	228,044	217,528	228,044	217,528		
8 OTHER OPERATING EXPENSES	4,396,983	2,164,535	5,066,983	2,834,535		
9 RURAL PHYSICIANS PROGRAM	868,847	868,847	868,847	868,847		
10 TOTAL A. CONSORTIUM-GENERAL	8,127,996	5,520,740	8,797,996	6,190,740		
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	8,996,467	5,572,311	9,666,467	6,242,311		
23	(16.29)	(13.74)	(16.29)	(13.74)		
24						
25 II. FAMILY PRACTICE						
26 CLASSIFIED POSITIONS	294,008	294,008	294,008	294,008		
27	(2.77)	(2.77)	(2.77)	(2.77)		
28 UNCLASSIFIED POSITIONS	1,748,835	1,748,835	1,748,835	1,748,835		
29	(8.26)	(8.26)	(8.26)	(8.26)		
30 OTHER PERSONAL SERVICES	445	445	445	445		
31 OTHER OPERATING EXPENSES	2,193,756	1,992,085	2,193,756	1,992,085		
32 TOTAL II. FAMILY PRACTICE	4,237,044	4,035,373	4,237,044	4,035,373		
33	(11.03)	(11.03)	(11.03)	(11.03)		
34						

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

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

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

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

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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	142,934,574	35,284,791	142,934,574	35,284,791		
4		(2,684.62)	(1,714.67)	(2,684.62)	(1,714.67)		
5	UNCLASSIFIED POSITIONS	193,101,033	53,401,305	193,101,033	53,401,305		
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	906,816	906,816	906,816	906,816		
19	TRIDENT TECH-CULINARY ARTS	468,522	468,522	468,522	468,522		
20	WTC PROMISE SCHOLARSHIP	300,000	300,000	300,000	300,000		
21	PROGRAM						
22	TOTAL A. TECHNICAL COLLEGES	591,699,465	116,997,594	591,699,465	116,997,594		
23		(4,625.22)	(3,105.30)	(4,625.22)	(3,105.30)		
24							
25	B. SYSTEM WIDE PROGRAM INITIATIVES						
26	CLASSIFIED POSITIONS	606,855	561,855	606,855	561,855		
27		(18.00)	(16.00)	(18.00)	(16.00)		
28	UNCLASSIFIED POSITIONS	171,354	171,354	171,354	171,354		
29		(1.00)	(1.00)	(1.00)	(1.00)		
30	OTHER PERSONAL SERVICES	91,691		91,691			
31	OTHER OPERATING EXPENSES	524,205	45,000	524,205	45,000		
32	PATHWAYS TO PROSPERITY	604,545	604,545	604,545	604,545		
33	WORKFORCE SCHOLARSHIPS AND	2,642,000	2,642,000	2,642,000	2,642,000		
34	GRANTS						

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

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

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

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

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

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

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

		2021-2022		2022-2023	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	IV. REVOLUTIONARY WAR SESTERCENTENNIAL COMMISSION				
2	NEW POSITIONS - ADMINISTRATIVE			96,000	96,000
3	MANAGER II			(1.00)	(1.00)
4	NEW POSITIONS - ADMINISTRATIVE			44,500	44,500
5	COORDINATOR I			(1.00)	(1.00)
6	OTHER OPERATING EXPENSES			159,500	159,500
7	TOTAL IV. REVOLUTIONARY WAR			300,000	300,000
8	SESTERCENTENNIAL COMMISSION			(2.00)	(2.00)
9					
10	V. EMPLOYEE BENEFITS				
11	EMPLOYER CONTRIBUTIONS	1,154,038	867,802	1,154,038	867,802
12	TOTAL V. EMPLOYEE BENEFITS	1,154,038	867,802	1,154,038	867,802
13					
14	TOTAL DEPARTMENT OF ARCHIVES	5,027,676	2,835,935	5,827,676	3,635,935
15	& HISTORY	(40.00)	(32.00)	(42.00)	(34.00)

SECTION 27
STATE LIBRARY

		2021-2022		2022-2023	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. ADMINISTRATION				
2	DIRECTOR	110,371	110,371	110,371	110,371
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	263,851	263,851	263,851	263,851
5		(8.00)	(8.00)	(8.00)	(8.00)
6	OTHER PERSONAL SERVICES	2,302	2,302	2,302	2,302
7	OTHER OPERATING EXPENSES	903,248	864,248	903,248	864,248
8	TOTAL I. ADMINISTRATION	1,279,772	1,240,772	1,279,772	1,240,772
9		(9.00)	(9.00)	(9.00)	(9.00)
10					
11	II. TALKING BOOK SERVICES				
12	CLASSIFIED POSITIONS	662,579	361,880	662,579	361,880
13		(11.00)	(9.00)	(11.00)	(9.00)
14	OTHER OPERATING EXPENSES	261,397	131,000	261,397	131,000
15	TOTAL II. TALKING	923,976	492,880	923,976	492,880
16	BOOK SERVICES	(11.00)	(9.00)	(11.00)	(9.00)
17					
18	III. LIBRARY RESOURCES				
19	CLASSIFIED POSITIONS	705,365	451,414	705,365	451,414
20		(15.00)	(7.00)	(15.00)	(7.00)
21	OTHER OPERATING EXPENSES	1,295,343	97,110	1,295,343	97,110
22	DISCUS PROGRAMS (H870)	2,770,452	2,770,452	2,770,452	2,770,452
23	TOTAL III. LIBRARY RESOURCES	4,771,160	3,318,976	4,771,160	3,318,976
24		(15.00)	(7.00)	(15.00)	(7.00)
25					
26	IV. STATEWIDE DEVELOPMENT				
27	CLASSIFIED POSITIONS	386,114	245,754	386,114	245,754
28		(18.00)	(12.00)	(18.00)	(12.00)
29	OTHER OPERATING EXPENSES	580,793	76,866	580,793	76,866
30	ALLOC COUNTY LIBRARIES	100,000		100,000	
31	ALLOC OTHER STATE AGENCIES	50,000		50,000	
32	ALLOC PRIVATE SECTOR	50,000		50,000	
33	AID COUNTY LIBRARIES	10,281,846	10,281,846	13,637,385	13,637,385
34	TOTAL IV. STATEWIDE	11,448,753	10,604,466	14,804,292	13,960,005

SECTION 27
STATE LIBRARY

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

SECTION 28
ARTS COMMISSION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	100,821	57,020	100,821	57,020		
3		(1.00)	(0.50)	(1.00)	(0.50)		
4	TOTAL I. ADMINISTRATION	100,821	57,020	100,821	57,020		
5		(1.00)	(0.50)	(1.00)	(0.50)		
6							
7	II. STATEWIDE ARTS SERVICES						
8	CLASSIFIED POSITIONS	817,462	517,369	817,462	517,369		
9		(23.50)	(14.50)	(23.50)	(14.50)		
10	NEW POSITIONS - ADMINISTRATIVE			60,000	60,000		
11	COORDINATOR I			(1.00)	(1.00)		
12	NEW POSITIONS - ARTS			200,000	200,000		
13	COORDINATOR I			(3.00)	(3.00)		
14	OTHER OPERATING EXPENSES	410,608	45,000	510,608	145,000		
15	DISTRIBUTION TO SUBDIVISIONS	5,632,947	5,018,318	7,272,947	6,658,318		
16	TOTAL II. STATEWIDE	6,861,017	5,580,687	8,861,017	7,580,687		
17	ARTS SERVICES	(23.50)	(14.50)	(27.50)	(18.50)		
18							
19	III. EMPLOYEE BENEFITS						
20	EMPLOYER CONTRIBUTIONS	414,346	254,129	414,346	254,129		
21	TOTAL III. EMPLOYEE BENEFITS	414,346	254,129	414,346	254,129		
22							
23	TOTAL ARTS COMMISSION	7,376,184	5,891,836	9,376,184	7,891,836		
24		(24.50)	(15.00)	(28.50)	(19.00)		

SECTION 29
STATE MUSEUM COMMISSION

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

CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION

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

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

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

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

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

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	275,000	106,794	275,000	106,794		
3	(1.00)	(0.40)	(1.00)	(0.40)		
4 CLASSIFIED POSITIONS	8,468,386	3,953,476	8,468,386	3,953,476		
5	(121.01)	(52.91)	(121.01)	(52.91)		
6 UNCLASSIFIED POSITIONS	742,302	360,149	742,302	360,149		
7	(5.00)	(1.84)	(5.00)	(1.84)		
8 OTHER PERSONAL SERVICES	695,000	300,000	695,000	300,000		
9 OTHER OPERATING EXPENSES	34,901,654	11,676,832	32,302,504	14,398,302		
10 TOTAL I. ADMINISTRATION	45,082,342	16,397,251	42,483,192	19,118,721		
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	21,146,212	7,041,723	21,146,212	7,041,723		
17	(534.13)	(188.99)	(534.13)	(188.99)		
18 OTHER PERSONAL SERVICES	3,530,643	1,050,000	3,530,643	1,050,000		
19 OTHER OPERATING EXPENSES	4,077,552	2,514,922	2,512,599	921,599		
20 TOTAL 1. MEDICAL	28,754,407	10,606,645	27,189,454	9,013,322		
21 ADMINISTRATION	(534.13)	(188.99)	(534.13)	(188.99)		
22						
23 2. MEDICAL CONTRACTS						
24 TELEMEDICINE	7,000,000	7,000,000	7,000,000	7,000,000		
25 CLTC CONTRACTS	7,310,248	2,161,168	8,055,612	2,190,850		
26 ELIGIBILITY CONTRACTS	92,786,595	16,096,112	79,419,649	23,981,574		
27 MMIS-MEDICAL MGMT INFO	67,712,642	17,694,028	66,414,814	20,259,289		
28 NURSING HOME CONTRACTS	6,871,094	994,669	7,347,929	1,358,107		
29 PROVIDER SUPPORT	147,122,270	35,148,397	143,655,989	55,808,126		
30 TELEMEDICINE			1,161,276			
31 RURAL HEALTH INITIATIVE	7,500,000	7,500,000	8,075,000	8,075,000		
32 TOTAL 2. MEDICAL CONTRACTS	336,302,849	86,594,374	321,130,269	118,672,946		
33						
34 3. MEDICAL ASSISTANCE PAYMENTS						

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

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

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

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

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

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

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	RESTRICTED						
2	ALLOC COUNTIES - RESTRICTED	528,068		528,068			
3	ALLOC OTHER STATE AGENCIES	387,499		387,499			
4	ALLOC OTHER ENTITIES	4,600,047		4,600,047			
5	ALLOCATIONS TO PLANNING	905,817		905,817			
6	DISTRICTS						
7	EMPLOYER CONTRIBUTIONS			2,339	2,339		
8	TOTAL 2. WATER MANAGEMENT	35,065,340	7,709,883	35,586,130	8,230,673		
9		(240.29)	(64.52)	(241.29)	(67.52)		
10							
11	3. ENVIRONMENTAL HEALTH						
12	CLASSIFIED POSITIONS	23,391,928	13,905,048	23,829,645	14,342,765		
13		(545.32)	(311.34)	(543.32)	(319.34)		
14	OTHER PERSONAL SERVICES	1,532,239	717,498	1,532,239	717,498		
15	OTHER OPERATING EXPENSES	10,889,176	4,556,098	10,889,176	4,556,098		
16	ALLOC OTHER STATE AGENCIES	129,173		129,173			
17	GENERAL FUND TRANSFER	40,000	40,000	40,000	40,000		
18	EMPLOYER CONTRIBUTIONS			7,457	7,457		
19	TOTAL 3. ENVIRONMENTAL HEALTH	35,982,516	19,218,644	36,427,690	19,663,818		
20		(545.32)	(311.34)	(543.32)	(319.34)		
21							
22	TOTAL A. WATER	73,215,790	27,178,527	74,181,754	28,144,491		
23	QUALITY IMPROVEMENT	(837.15)	(375.86)	(836.15)	(386.86)		
24							
25	B. COASTAL RESOURCE IMPROVEMENT						
26	CLASSIFIED POSITIONS	1,879,954	682,824	1,879,954	682,824		
27		(34.50)	(10.40)	(34.50)	(10.40)		
28	OTHER PERSONAL SERVICES	116,500	15,000	116,500	15,000		
29	OTHER OPERATING EXPENSES	1,950,856	168,618	1,950,856	168,618		
30	OCEAN OUTFALLS	2,000,000	2,000,000	2,000,000	2,000,000		
31	TOTAL B. COASTAL	5,947,310	2,866,442	5,947,310	2,866,442		
32	RESOURCE IMPROVEMENT	(34.50)	(10.40)	(34.50)	(10.40)		
33							
34	C. AIR QUALITY IMPROVEMENT						

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	1,585,477	796,173	1,585,477	796,173		
2		(33.20)	(15.44)	(33.20)	(15.44)		
3	OTHER PERSONAL SERVICES	34,600	15,000	34,600	15,000		
4	OTHER OPERATING EXPENSES	658,055	178,248	658,055	178,248		
5	TOTAL 1. RADIOLOGICAL	2,278,132	989,421	2,278,132	989,421		
6	MONOTRING	(33.20)	(15.44)	(33.20)	(15.44)		
7							
8	2. FACILITY & SRVC DEVELOPMENT						
9	CLASSIFIED POSITIONS	748,005	423,931	748,005	423,931		
10		(13.50)	(6.30)	(11.50)	(6.30)		
11	OTHER PERSONAL SERVICES	12,000	4,300	12,000	4,300		
12	OTHER OPERATING EXPENSES	1,158,273	208,652	1,158,273	208,652		
13	TOTAL 2. FACILITY &	1,918,278	636,883	1,918,278	636,883		
14	SRVC DEVELOPMENT	(13.50)	(6.30)	(11.50)	(6.30)		
15							
16	3. FACILITY LICENSING						
17	CLASSIFIED POSITIONS	3,004,643	1,461,570	3,004,643	1,461,570		
18		(85.60)	(43.86)	(85.60)	(43.86)		
19	UNCLASSIFIED POSITIONS	132,114	132,114	132,114	132,114		
20		(2.00)	(2.00)	(2.00)	(2.00)		
21	OTHER PERSONAL SERVICES	70,250	23,000	70,250	23,000		
22	OTHER OPERATING EXPENSES	2,518,855	713,060	2,518,855	713,060		
23	TOTAL 3. FACILITY LICENSING	5,725,862	2,329,744	5,725,862	2,329,744		
24		(87.60)	(45.86)	(87.60)	(45.86)		
25							
26	4. CERTIFICATION						
27	CLASSIFIED POSITIONS	2,187,194		2,684,247	497,053		
28		(58.75)	(0.50)	(62.75)	(8.50)		
29	OTHER PERSONAL SERVICES	221,351		221,351			
30	OTHER OPERATING EXPENSES	4,420,994		4,420,994			
31	TOTAL 4. CERTIFICATION	6,829,539		7,326,592	497,053		
32		(58.75)	(0.50)	(62.75)	(8.50)		
33							
34	5. EMERGENCY MEDICAL SERVICES						

SECTION 34
DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(1,112.62)	(719.43)	(1,112.62)	(719.43)		
2						
3	C. ADDICTIONS					
4	7,731,006	6,636,272	7,731,006	6,636,272		
5	(168.39)	(156.88)	(168.39)	(156.88)		
6	857,368	531,938	857,368	531,938		
7	(7.48)	(6.48)	(7.48)	(6.48)		
8	1,477,507	898,507	1,477,507	898,507		
9	2,543,843		2,543,843			
10	190,250	35,000	190,250	35,000		
11	12,799,974	8,101,717	12,799,974	8,101,717		
12	(175.87)	(163.36)	(175.87)	(163.36)		
13						
14	D. CLINICAL & SUPPORT SERVICES					
15	1. ADMINISTRATIVE SERVICES					
16	13,843,875	12,855,752	13,843,875	12,855,752		
17	(288.26)	(279.51)	(288.26)	(279.51)		
18	273,764	237,022	273,764	237,022		
19	(3.50)	(3.50)	(3.50)	(3.50)		
20	577,752	550,752	577,752	550,752		
21	14,482,580	8,188,481	14,482,580	8,188,481		
22	125,000		125,000			
23	29,302,971	21,832,007	29,302,971	21,832,007		
24	(291.76)	(283.01)	(291.76)	(283.01)		
25						
26	2. PUBLIC SAFETY DIVISION					
27	2,177,685	1,588,038	2,502,685	1,913,038		
28	(49.00)	(39.00)	(49.00)	(39.00)		
29	131,465	50,000	131,465	50,000		
30	1,269,486	146,305	1,269,486	146,305		
31	3,578,636	1,784,343	3,903,636	2,109,343		
32	(49.00)	(39.00)	(49.00)	(39.00)		
33						
34	3. NUTRITIONAL					

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	60,000		60,000			
2	CASE SERVICES	10,812,814	5,497,814	12,797,244	7,482,244		
3	TOTAL 5. VETERANS VILLAGE	10,966,814	5,591,814	12,951,244	7,576,244		
4		(1.10)	(1.10)	(1.10)	(1.10)		
5							
6	6. PALMETTO PATRIOTS HOME						
7	CLASSIFIED POSITIONS	79,500	79,500	79,500	79,500		
8		(1.05)	(1.05)	(1.05)	(1.05)		
9	UNCLASSIFIED POSITIONS	14,500	14,500	14,500	14,500		
10		(0.05)	(0.05)	(0.05)	(0.05)		
11	OTHER OPERATING EXPENSES	60,000		60,000			
12	CASE SERVICES	10,812,815	5,497,815	12,866,170	7,551,170		
13	TOTAL 6. PALMETTO	10,966,815	5,591,815	13,020,170	7,645,170		
14	PATRIOTS HOME	(1.10)	(1.10)	(1.10)	(1.10)		
15							
16	TOTAL E. LONG TERM CARE	97,167,842	36,967,769	101,427,176	41,227,103		
17		(439.48)	(218.40)	(439.48)	(218.40)		
18							
19	F. SEXUAL PREDATOR TREATMENT PGM						
20	CLASSIFIED POSITIONS	1,346,240	1,246,240	1,346,240	1,246,240		
21		(26.74)	(26.74)	(26.74)	(26.74)		
22	UNCLASSIFIED POSITIONS	140,000	140,000	140,000	140,000		
23		(1.00)	(1.00)	(1.00)	(1.00)		
24	OTHER PERSONAL SERVICES	80,000	30,000	80,000	30,000		
25	OTHER OPERATING EXPENSES	1,100,000	500,000	1,107,897	507,897		
26	LEASE PAYMENT TO SFAA	2,763,472	2,763,472	2,763,472	2,763,472		
27	CASE SERVICES	16,494,654	15,694,654	17,840,287	17,040,287		
28	TOTAL F. SEXUAL PREDATOR	21,924,366	20,374,366	23,277,896	21,727,896		
29	TREATMENT PGM	(27.74)	(27.74)	(27.74)	(27.74)		
30							
31	TOTAL II. PROGRAMS	467,229,257	220,221,931	482,463,149	225,381,089		
32	AND SERVICES	(4,561.91)	(2,840.39)	(4,559.91)	(2,840.39)		
33							
34	III. EMPLOYEE BENEFITS						

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	COMMISSIONERS	168,059	168,059	168,059	168,059		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	4,691,832	4,443,695	4,691,832	4,443,695		
5		(83.00)	(78.00)	(83.00)	(78.00)		
6	UNCLASSIFIED POSITIONS	132,600	132,600	132,600	132,600		
7		(1.00)	(1.00)	(1.00)	(1.00)		
8	OTHER PERSONAL SERVICES	362,637	200,000	362,637	200,000		
9	OTHER OPERATING EXPENSES	3,531,871		3,531,871			
10	TOTAL I. ADMINISTRATION	8,886,999	4,944,354	8,886,999	4,944,354		
11		(85.00)	(80.00)	(85.00)	(80.00)		
12							
13	II. PROGRAM & SERVICES						
14	A. PREVENTION PROGRAM						
15	OTHER OPERATING EXPENSES	307,098	50,000	307,098	50,000		
16	GREENWOOD GENETIC CENTER	15,185,571	4,934,300	15,685,571	5,434,300		
17	TOTAL A. PREVENTION PROGRAM	15,492,669	4,984,300	15,992,669	5,484,300		
18							
19	B. INTELLECTUAL DISABILITY FAMILY SUPPORT						
20	1. CHILDREN'S SERVICES						
21	CLASSIFIED POSITIONS	122,939	122,939	122,939	122,939		
22		(2.00)	(2.00)	(2.00)	(2.00)		
23	OTHER OPERATING EXPENSES	24,897,332	4,727,606	26,933,376	5,345,606		
24	TOTAL 1. CHILDREN'S SERVICES	25,020,271	4,850,545	27,056,315	5,468,545		
25		(2.00)	(2.00)	(2.00)	(2.00)		
26							
27	2. IN-HOME FAMILY SUPPORTS						
28	CLASSIFIED POSITIONS	897,302	618,392	897,302	618,392		
29		(20.00)	(14.00)	(20.00)	(14.00)		
30	OTHER OPERATING EXPENSES	98,594,259	51,545,025	58,365,259	4,210,025		
31	CASE SERVICES	300,000		300,000			
32	TOTAL 2. IN-HOME	99,791,561	52,163,417	59,562,561	4,828,417		
33	FAMILY SUPPORTS	(20.00)	(14.00)	(20.00)	(14.00)		
34							

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

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

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(5.00)	(3.00)	(5.00)	(3.00)		
2 OTHER OPERATING EXPENSES	27,093,670	10,987,836	23,719,670	6,098,836		
3 CASE SERVICES	1,500,000		1,500,000			
4 TOTAL D. HEAD & SPINAL CORD	28,888,296	11,222,462	25,514,296	6,333,462		
5 INJURY FAM SUPP	(5.00)	(3.00)	(5.00)	(3.00)		
6						
7 E. INTELLECTUAL DISABILITY COMM RESIDENTIAL						
8 CLASSIFIED POSITIONS	4,137,145	3,635,529	4,137,145	3,635,529		
9	(72.00)	(59.00)	(72.00)	(59.00)		
10 OTHER PERSONAL SERVICES	385,000	85,000	385,000	85,000		
11 OTHER OPERATING EXPENSES	343,691,607	95,435,836	274,041,607	14,535,836		
12 CASE SERVICES	7,863,063	900,800	7,863,063	900,800		
13 TOTAL E. INTELLECTUAL DISABILITY	356,076,815	100,057,165	286,426,815	19,157,165		
14 COMM RESIDENTIAL	(72.00)	(59.00)	(72.00)	(59.00)		
15						
16 F. AUTISM COMMUNITY RESIDENTIAL PROGRAM						
17 CLASSIFIED POSITIONS	1,170,626	1,070,015	1,170,626	1,070,015		
18	(35.00)	(33.00)	(35.00)	(33.00)		
19 OTHER PERSONAL SERVICES	565,171	281,312	565,171	281,312		
20 OTHER OPERATING EXPENSES	34,320,184	3,927,592	30,720,184	327,592		
21 CASE SERVICES	33,025		33,025			
22 TOTAL F. AUTISM COMMUNITY	36,089,006	5,278,919	32,489,006	1,678,919		
23 RESIDENTIAL PROGRAM	(35.00)	(33.00)	(35.00)	(33.00)		
24						
25 G. HEAD & SPINAL CORD INJURY COMMUNITY RESI						
26 OTHER OPERATING EXPENSES	5,540,532	1,158,763	5,540,532	1,158,763		
27 TOTAL G. HEAD & SPINAL CORD	5,540,532	1,158,763	5,540,532	1,158,763		
28 INJURY COMMUNITY RESI						
29						
30 H. REGIONAL CENTERS RESIDENTIAL PGM						
31 CLASSIFIED POSITIONS	61,255,321	40,105,819	61,255,321	40,105,819		
32	(1,887.90)	(1,256.85)	(1,887.90)	(1,256.85)		
33 UNCLASSIFIED POSITIONS	125,000	125,000	125,000	125,000		
34	(1.00)	(1.00)	(1.00)	(1.00)		

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

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

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 39
COMMISSION FOR THE BLIND

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

SECTION 39
COMMISSION FOR THE BLIND

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

SECTION 39
COMMISSION FOR THE BLIND

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

SECTION 40
DEPARTMENT ON AGING

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

SECTION 40
DEPARTMENT ON AGING

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

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

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

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 43
FORESTRY COMMISSION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 STATE FORESTER	134,895	134,895	134,895	134,895		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	551,382	551,382	648,382	648,382		
5	(14.20)	(14.20)	(15.20)	(15.20)		
6 UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
9 OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520		
10 TOTAL I. ADMINISTRATION	925,797	925,797	1,022,797	1,022,797		
11	(16.20)	(16.20)	(17.20)	(17.20)		
12						
13 II. FOREST PROTECTION AND DEVELOPMENT						
14 CLASSIFIED POSITIONS	12,687,785	11,577,267	12,947,785	11,837,267		
15	(317.80)	(292.25)	(317.80)	(292.25)		
16 NEW POSITIONS - COMMUNICATIONS			90,000	90,000		
17 SPECIALIST III			(2.00)	(2.00)		
18 NEW POSITIONS - FORESTER			400,000	400,000		
19 SUPERVISOR I			(6.00)	(6.00)		
20 NEW POSITIONS - PROGRAM			80,000	80,000		
21 MANAGER I			(1.00)	(1.00)		
22 OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000		
23 OTHER OPERATING EXPENSES	13,446,777	4,116,210	13,877,777	4,547,210		
24 FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000		
25 ALLOC MUNICIPALITIES -	30,000		30,000			
26 RESTRICTED						
27 ALLOC COUNTIES - RESTRICTED	47,000		47,000			
28 ALLOC OTHER ENTITIES	183,475		308,475	125,000		
29 ALLOC PRIVATE SECTOR	545,000		545,000			
30 TOTAL II. FOREST PROTECTION	28,293,037	16,068,477	29,679,037	17,454,477		
31 AND DEVELOPMENT	(317.80)	(292.25)	(326.80)	(304.25)		
32						
33 III. STATE FORESTS						
34 CLASSIFIED POSITIONS	1,080,000		1,080,000			

SECTION 43
FORESTRY COMMISSION

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

SECTION 44
DEPARTMENT OF AGRICULTURE

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

SECTION 44
DEPARTMENT OF AGRICULTURE

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	1,796,200		1,796,200			
2	TOTAL B. INSPECTION SERVICES	3,384,163		3,384,163			
3		(17.37)		(17.37)			
4							
5	TOTAL II. CONSUMER PROTECTION	9,382,651	3,705,801	9,732,651	4,055,801		
6		(85.37)	(52.00)	(85.37)	(56.50)		
7							
8	III. EXTERNAL AFFAIRS & ECONOMIC DEVELOPMENT						
9	A. MARKETING & PROMOTIONS						
10	CLASSIFIED POSITIONS	535,025	490,025	535,025	490,025		
11		(16.51)	(16.51)	(16.51)	(16.51)		
12	OTHER OPERATING EXPENSES	8,430,645	3,913,341	8,430,645	3,913,341		
13	TOTAL A. MARKETING & PROMOTIONS	8,965,670	4,403,366	8,965,670	4,403,366		
14		(16.51)	(16.51)	(16.51)	(16.51)		
15							
16	B. COMMODITY BOARDS						
17	CLASSIFIED POSITIONS	39,320		39,320			
18		(3.00)		(3.00)			
19	OTHER PERSONAL SERVICES	50,280		50,280			
20	OTHER OPERATING EXPENSES	2,634,680		2,634,680			
21	TOTAL B. COMMODITY BOARDS	2,724,280		2,724,280			
22		(3.00)		(3.00)			
23							
24	C. MARKET BULLETIN						
25	CLASSIFIED POSITIONS	50,230		50,230			
26		(4.00)		(4.00)			
27	OTHER OPERATING EXPENSES	111,500		111,500			
28	TOTAL C. MARKET BULLETIN	161,730		161,730			
29		(4.00)		(4.00)			
30							
31	D. AGRIBUSINESS DEVELOPMENT						
32	AGRIBUSINESS DEVELOPMENT	750,000	750,000	750,000	750,000		
33	TOTAL D. AGRIBUSINESS DEVELOPMENT	750,000	750,000	750,000	750,000		
34							

SECTION 44
DEPARTMENT OF AGRICULTURE

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

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. REGULATORY & PUBLIC SERVICE						
2 A. REGULATORY & PUB SERV - GENERAL						
3 CLASSIFIED POSITIONS	2,381,823	571,896	2,381,823	571,896		
4	(62.00)	(18.00)	(62.00)	(18.00)		
5 NEW POSITIONS - CHEMIST I			50,000	50,000		
6			(1.00)	(1.00)		
7 NEW POSITIONS - LABORATORY			36,000	36,000		
8 SPECIALIST II			(1.00)	(1.00)		
9 NEW POSITIONS - LABORATORY			44,336	44,336		
10 TECHNOLOGIST II			(1.00)	(1.00)		
11 NEW POSITIONS - WILDLIFE			44,336	44,336		
12 BIOLOGIST II			(1.00)	(1.00)		
13 UNCLASSIFIED POSITIONS	742,274	204,905	742,274	204,905		
14	(5.42)	(3.42)	(5.42)	(3.42)		
15 NEW POSITIONS -			90,000	90,000		
16 RESEARCH ASSOCIATE			(1.00)	(1.00)		
17 OTHER PERSONAL SERVICES	389,204		389,204			
18 OTHER OPERATING EXPENSES	1,913,609	176,225	2,090,609	353,225		
19 TOTAL A. REGULATORY & PUB	5,426,910	953,026	5,868,582	1,394,698		
20 SERV - GENERAL	(67.42)	(21.42)	(72.42)	(26.42)		
21						
22 B. REGULATORY & PUB SERV - RESTRICTED						
23 CLASSIFIED POSITIONS	708,881		708,881			
24	(10.00)		(10.00)			
25 UNCLASSIFIED POSITIONS	68,500		68,500			
26 OTHER PERSONAL SERVICES	271,800		271,800			
27 OTHER OPERATING EXPENSES	2,204,068		2,204,068			
28 TOTAL B. REGULATORY & PUB	3,253,249		3,253,249			
29 SERV - RESTRICTED	(10.00)		(10.00)			
30						
31 TOTAL I. REGULATORY &	8,680,159	953,026	9,121,831	1,394,698		
32 PUBLIC SERVICE	(77.42)	(21.42)	(82.42)	(26.42)		
33						
34 II. LIVESTOCK - POULTRY HEALTH						

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 A. LIVESTOCK - POULTRY HLTH - GEN						
2 CLASSIFIED POSITIONS	1,506,116	1,339,260	1,506,116	1,339,260		
3	(43.00)	(42.00)	(43.00)	(42.00)		
4 NEW POSITIONS -			60,000	60,000		
5 MICROBIOLOGIST II			(1.00)	(1.00)		
6 UNCLASSIFIED POSITIONS	1,034,470	984,470	1,034,470	984,470		
7	(7.33)	(7.33)	(7.33)	(7.33)		
8 OTHER PERSONAL SERVICES	172,403		172,403			
9 OTHER OPERATING EXPENSES	1,759,248	1,033,994	1,872,188	1,146,934		
10 TOTAL A. LIVESTOCK - POULTRY	4,472,237	3,357,724	4,645,177	3,530,664		
11 HLTH - GEN	(50.33)	(49.33)	(51.33)	(50.33)		
12						
13 B. LIVESTOCK - POULTRY HLTH - REST						
14 CLASSIFIED POSITIONS	836,915		836,915			
15	(21.00)		(21.00)			
16 UNCLASSIFIED POSITIONS	404,717		404,717			
17	(4.50)		(4.50)			
18 OTHER PERSONAL SERVICES	77,219		77,219			
19 OTHER OPERATING EXPENSES	792,053		792,053			
20 TOTAL B. LIVESTOCK - POULTRY	2,110,904		2,110,904			
21 HLTH - REST	(25.50)		(25.50)			
22						
23 TOTAL II. LIVESTOCK -	6,583,141	3,357,724	6,756,081	3,530,664		
24 POULTRY HEALTH	(75.83)	(49.33)	(76.83)	(50.33)		
25						
26 III. AGRICULTURAL RESEARCH						
27 CLASSIFIED POSITIONS	6,053,975	4,608,411	6,053,975	4,608,411		
28	(177.42)	(125.99)	(177.42)	(125.99)		
29 NEW POSITIONS - PROGRAM			60,000	60,000		
30 COORDINATOR II			(1.00)	(1.00)		
31 UNCLASSIFIED POSITIONS	12,614,514	8,467,924	12,614,514	8,467,924		
32	(100.64)	(76.11)	(100.64)	(76.11)		
33 NEW POSITIONS -			370,000	370,000		
34 ASSOCIATE PROFESSOR			(6.00)	(6.00)		

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

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

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CLASSIFIED POSITIONS	87,523	52,555	87,523	52,555		
3		(4.00)	(1.75)	(4.00)	(1.75)		
4	UNCLASSIFIED POSITIONS	383,013	131,013	383,013	131,013		
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	1,162,248	278,674	1,162,248	278,674		
9		(9.00)	(3.00)	(9.00)	(3.00)		
10							
11	II. RESEARCH & EXTENSION						
12	CLASSIFIED POSITIONS	1,363,801	683,076	1,363,801	683,076		
13		(33.00)	(12.00)	(33.00)	(12.00)		
14	UNCLASSIFIED POSITIONS	1,204,733	699,226	1,204,733	699,226		
15		(32.00)	(9.00)	(32.00)	(9.00)		
16	OTHER PERSONAL SERVICES	875,143		875,143			
17	OTHER OPERATING EXPENSES	5,988,576	3,995,235	6,488,576	4,495,235		
18	TOTAL II. RESEARCH	9,432,253	5,377,537	9,932,253	5,877,537		
19	& EXTENSION	(65.00)	(21.00)	(65.00)	(21.00)		
20							
21	III. EMPLOYEE BENEFITS						
22	EMPLOYER CONTRIBUTIONS	1,565,225	1,003,120	1,565,225	1,003,120		
23	TOTAL III. EMPLOYEE BENEFITS	1,565,225	1,003,120	1,565,225	1,003,120		
24							
25	TOTAL SOUTH CAROLINA STATE UNIVERSITY -	12,159,726	6,659,331	12,659,726	7,159,331		
26	PUBLIC SERVICE ACTIVITIES	(74.00)	(24.00)	(74.00)	(24.00)		

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	ENFORCEMENT	(305.14)	(281.40)	(320.14)	(296.40)	
2						
3	2. BOATING SAFETY					
4	CLASSIFIED POSITIONS	1,100,000		1,124,143		
5		(21.00)		(21.00)		
6	NEW POSITIONS -			124,632		
7	INVESTIGATOR II			(3.00)		
8	OTHER OPERATING EXPENSES	1,300,789		1,998,454		
9	TOTAL 2. BOATING SAFETY	2,400,789		3,247,229		
10		(21.00)		(24.00)		
11						
12	3. HUNTER SAFETY					
13	CLASSIFIED POSITIONS	919,000		950,019		
14		(18.75)		(18.75)		
15	OTHER PERSONAL SERVICES	228,000		228,000		
16	OTHER OPERATING EXPENSES	1,371,044		2,478,384		
17	TOTAL 3. HUNTER SAFETY	2,518,044		3,656,403		
18		(18.75)		(18.75)		
19						
20	TOTAL E. LAW ENFORCEMENT	29,064,941	18,051,729	34,596,411	21,598,400	
21		(344.89)	(281.40)	(362.89)	(296.40)	
22						
23	F. MARINE RESOURCES					
24	1. MARINE CONSERVATION & MANAGEMENT					
25	CLASSIFIED POSITIONS	3,323,845	826,728	3,422,898	874,466	
26		(90.44)	(11.52)	(90.44)	(11.52)	
27	UNCLASSIFIED POSITIONS	158,562	70,812	174,090	80,169	
28		(1.55)	(0.60)	(1.55)	(0.60)	
29	OTHER PERSONAL SERVICES	404,195	10,000	415,811	10,000	
30	OTHER OPERATING EXPENSES	3,599,829		3,599,829		
31	ATLANTIC MARINE FISHERIES COMM	41,480		41,480		
32	TOTAL 1. MARINE CONSERVATION	7,527,911	907,540	7,654,108	964,635	
33	& MANAGEMENT	(91.99)	(12.12)	(91.99)	(12.12)	
34						

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	2,856,904	80,200	2,856,904	80,200		
2	ALLOC MUNICIPALITIES -	250,000		250,000			
3	RESTRICTED						
4	ALLOC COUNTIES - RESTRICTED	250,500		250,500			
5	AID TO CONSERVATION DISTRICTS	690,000	690,000	690,000	690,000		
6	TOTAL 2. CONSERVATION	4,650,819	997,115	4,740,550	1,044,096		
7		(19.39)	(5.89)	(19.39)	(5.89)		
8							
9	3. HERITAGE TRUST						
10	CLASSIFIED POSITIONS	1,785,920		1,959,020			
11		(25.16)		(25.16)			
12	NEW POSITIONS -			109,371			
13	ARCHAEOLOGIST II			(3.00)			
14	NEW POSITIONS - PROGRAM			47,500			
15	MANAGER II			(0.50)			
16	OTHER PERSONAL SERVICES	271,403		433,620			
17	OTHER OPERATING EXPENSES	1,859,244		2,143,957			
18	TOTAL 3. HERITAGE TRUST	3,916,567		4,693,468			
19		(25.16)		(28.66)			
20							
21	4. ENVIRONMENTAL REVIEW						
22	CLASSIFIED POSITIONS	234,516		258,192			
23		(4.00)		(4.00)			
24	NEW POSITIONS - PROGRAM			47,500			
25	MANAGER II			(0.50)			
26	OTHER OPERATING EXPENSES	95,500		95,500			
27	TOTAL 4. ENVIRONMENTAL REVIEW	330,016		401,192			
28		(4.00)		(4.50)			
29							
30	TOTAL G. LAND, WATER	12,398,097	3,219,786	13,953,717	3,860,856		
31	& CONSERVATION	(82.21)	(27.21)	(88.21)	(29.21)		
32							
33	TOTAL II. PROGRAMS	99,063,530	30,414,888	111,501,777	36,725,037		
34	AND SERVICES	(911.31)	(369.56)	(962.31)	(412.56)		

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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	20,129,763	9,362,036	22,483,264	10,990,133		
3	TOTAL III. EMPLOYEE BENEFITS	20,129,763	9,362,036	22,483,264	10,990,133		
4							
5	IV. NON-RECURRING APPROPRIATIONS						
6	HERITAGE TRUST			1,000,000			
7	TOTAL IV. NON-RECURRING APPROPRIATIONS			1,000,000			
8							
9							
10	TOTAL DEPARTMENT OF	124,374,815	43,230,403	140,552,010	51,339,027		
11	NATURAL RESOURCES	(960.48)	(395.06)	(1,013.48)	(440.06)		

SECTION 48
SEA GRANT CONSORTIUM

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

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 50
DEPARTMENT OF COMMERCE

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

SECTION 50
DEPARTMENT OF COMMERCE

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

SECTION 50
DEPARTMENT OF COMMERCE

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

SECTION 50
DEPARTMENT OF COMMERCE

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

SECTION 50
DEPARTMENT OF COMMERCE

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

SECTION 51
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

		2021-2022		2022-2023	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. ADMINISTRATION				
2	EXECUTIVE DIRECTOR	110,000		110,000	
3		(1.00)		(1.00)	
4	OTHER PERSONAL SERVICES	60,000		260,000	
5	OTHER OPERATING EXPENSES	200,500		618,500	
6	TOTAL I. ADMINISTRATION	370,500		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	423,150		1,041,150	
14	AUTHORITY	(1.00)		(1.00)	

SECTION 52
PATRIOTS POINT DEVELOPMENT AUTHORITY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. NAVAL & MARITIME MUSEUM					
2	EXECUTIVE DIRECTOR					
3	112,562		112,562			
4	(1.00)		(1.00)			
5	CLASSIFIED POSITIONS					
6	3,456,438		3,456,438			
7	(86.00)		(86.00)			
8	OTHER PERSONAL SERVICES					
9	1,004,000		1,004,000			
10	OTHER OPERATING EXPENSES					
11	6,642,012		6,642,012			
12	PRINCIPAL PAYMENTS					
13	700,000		700,000			
14	INTEREST - LOAN NOTE					
15	171,000		171,000			
16	12,086,012		12,086,012			
17	TOTAL I. NAVAL & MARITIME MUSEUM					
18	(87.00)		(87.00)			
19	II. EMPLOYEE BENEFITS					
20	EMPLOYER CONTRIBUTIONS					
21	1,750,000		1,750,000			
22	TOTAL II. EMPLOYEE BENEFITS					
23	1,750,000		1,750,000			
24	TOTAL PATRIOTS POINT DEVELOPMENT AUTHORITY					
25	13,836,012		13,836,012			
26	(87.00)		(87.00)			

SECTION 53
SC CONSERVATION BANK

		2021-2022		2022-2023	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. ADMINISTRATION				
2	DIRECTOR	124,338	124,338	124,338	124,338
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	111,620	111,620	111,620	111,620
5		(4.00)	(4.00)	(4.00)	(4.00)
6	OTHER OPERATING EXPENSES	248,096	248,096	248,096	248,096
7	CONSERVATION BANK TRUST	8,500,000	8,500,000	10,500,000	10,500,000
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	23,984,054	8,984,054	25,984,054	10,984,054
13		(5.00)	(5.00)	(5.00)	(5.00)
14					
15	II. EMPLOYEE BENEFITS				
16	EMPLOYER CONTRIBUTIONS	96,329	96,329	96,329	96,329
17	TOTAL II. EMPLOYEE BENEFITS	96,329	96,329	96,329	96,329
18					
19	TOTAL SC CONSERVATION BANK	24,080,383	9,080,383	26,080,383	11,080,383
20		(5.00)	(5.00)	(5.00)	(5.00)

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

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

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

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

SECTION 57
JUDICIAL DEPARTMENT

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

SECTION 57
JUDICIAL DEPARTMENT

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	2,000		2,000			
2	OTHER OPERATING EXPENSES	150,000		150,000			
3	TOTAL D. COMMISSION	876,000	307,500	1,086,000	517,500		
4	ON CONDUCT	(9.00)	(1.00)	(12.00)	(4.00)		
5							
6	TOTAL I. THE COURT:	8,795,796	5,782,296	9,005,796	5,992,296		
7		(85.00)	(60.00)	(88.00)	(63.00)		
8							
9	II. COURT OF APPEALS						
10	CHIEF APPEALS COURT JUDGE	205,036	205,036	205,036	205,036		
11		(1.00)	(1.00)	(1.00)	(1.00)		
12	ASSOCIATE APPEALS COURT JUDGE	1,615,440	1,615,440	1,615,440	1,615,440		
13		(8.00)	(8.00)	(8.00)	(8.00)		
14	TAXABLE SUBSISTENCE	60,000	60,000	60,000	60,000		
15	UNCLASSIFIED POSITIONS	3,467,000	3,392,500	3,467,000	3,392,500		
16		(65.00)	(62.00)	(65.00)	(62.00)		
17	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
18	OTHER OPERATING EXPENSES	1,237,600	849,600	1,237,600	849,600		
19	TOTAL II. COURT OF APPEALS	6,595,076	6,132,576	6,595,076	6,132,576		
20		(74.00)	(71.00)	(74.00)	(71.00)		
21							
22	III. CIRCUIT COURT						
23	CIRCUIT COURT JUDGE	9,640,885	9,640,885	9,640,885	9,640,885		
24		(49.00)	(49.00)	(49.00)	(49.00)		
25	TAXABLE SUBSISTENCE	350,000	350,000	350,000	350,000		
26	UNCLASSIFIED POSITIONS	4,879,500	3,932,500	4,879,500	3,932,500		
27		(126.00)	(98.00)	(124.00)	(98.00)		
28	OTHER PERSONAL SERVICES	80,000	40,000	80,000	40,000		
29	OTHER OPERATING EXPENSES	1,505,000	1,055,000	1,505,000	1,055,000		
30	TOTAL III. CIRCUIT COURT	16,455,385	15,018,385	16,455,385	15,018,385		
31		(175.00)	(147.00)	(173.00)	(147.00)		
32							
33	IV. FAMILY COURT						
34	FAMILY COURT JUDGE	11,478,532	11,478,532	11,478,532	11,478,532		

SECTION 57
JUDICIAL DEPARTMENT

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

SECTION 57
JUDICIAL DEPARTMENT

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

SECTION 57
JUDICIAL DEPARTMENT

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

SECTION 57
JUDICIAL DEPARTMENT

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

SECTION 57
JUDICIAL DEPARTMENT

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

SECTION 58
ADMINISTRATIVE LAW COURT

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

SECTION 59
ATTORNEY GENERAL'S OFFICE

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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	92,007	92,007	92,007	92,007		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	12,324,812	10,104,454	12,788,348	10,567,990		
5		(227.25)	(173.05)	(227.25)	(173.05)		
6	NEW POSITIONS -			75,000	75,000		
7				(1.00)	(1.00)		
8	NEW POSITIONS - ATTORNEY III			175,000	175,000		
9				(2.00)	(2.00)		
10	NEW POSITIONS - GRAPHICS			55,000	55,000		
11	MANAGER II			(1.00)	(1.00)		
12	NEW POSITIONS - IT			55,000	55,000		
13	CONSULTANT II			(1.00)	(1.00)		
14	NEW POSITIONS - PARALEGAL			50,000	50,000		
15				(1.00)	(1.00)		
16	NEW POSITIONS -			91,000	91,000		
17	PROGRAM ASSISTANT			(2.00)	(2.00)		
18	NEW POSITIONS - PROGRAM			300,000	300,000		
19	COORDINATOR I			(6.00)	(6.00)		
20	NEW POSITIONS - PROGRAM			70,000	70,000		
21	MANAGER I			(1.00)	(1.00)		
22	NEW POSITIONS - STATISTICAL AND			50,000	50,000		
23	RESEARCH ANALYST II			(1.00)	(1.00)		
24	UNCLASSIFIED POSITIONS	125,000		125,000			
25		(1.00)		(1.00)			
26	OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000		
27	OTHER OPERATING EXPENSES	17,136,783	3,641,700	17,901,783	4,406,700		
28	TOTAL I. STATE LITIGATION	30,443,612	13,863,161	32,593,148	16,012,697		
29		(229.25)	(174.05)	(245.25)	(190.05)		
30							
31	II. CRIME VICTIMS SERVICES						
32	CLASSIFIED POSITIONS	2,124,380	75,000	2,280,380	231,000		
33		(57.00)	(1.00)	(57.00)	(4.00)		
34	NEW POSITIONS - FISCAL						

SECTION 59
ATTORNEY GENERAL'S OFFICE

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

SECTION 60
PROSECUTION COORDINATION COMMISSION

		2021-2022		2022-2023		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						HOUSE
						TOTAL FUNDS
						GENERAL FUNDS
						(5)
						(6)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR	133,836	133,836	133,836	133,836	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	UNCLASSIFIED POSITIONS	456,474	456,474	456,474	456,474	
5		(5.00)	(5.00)	(5.00)	(5.00)	
6	NEW POSITIONS - ATTORNEY III			70,000	70,000	
7				(1.00)	(1.00)	
8	NEW POSITIONS - DATABASE			75,000	75,000	
9	ADMINISTRATOR II			(1.00)	(1.00)	
10	NEW POSITIONS - IT MANAGER II			90,000	90,000	
11				(1.00)	(1.00)	
12	OTHER PERSONAL SERVICES	99,550	2,400	99,550	2,400	
13	OTHER OPERATING EXPENSES	352,550	131,109	430,550	209,109	
14	TOTAL I. ADMINISTRATION	1,042,410	723,819	1,355,410	1,036,819	
15		(6.00)	(6.00)	(9.00)	(9.00)	
16						
17	II. OFFICES OF CIRCUIT SOLICITORS					
18	CIRCUIT SOLICITOR	3,148,041	3,148,041	3,148,041	3,148,041	
19		(16.00)	(16.00)	(16.00)	(16.00)	
20	UNCLASSIFIED POSITIONS	674,072	674,072	674,072	674,072	
21		(16.00)	(16.00)	(16.00)	(16.00)	
22	OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000	
23	12TH JUDICIAL CIRCUIT	150,000	150,000	150,000	150,000	
24	DRUG COURT					
25	CASELOAD EQUALIZATION FUNDING	7,826,872	7,826,872	7,826,872	7,826,872	
26	CONDITIONAL DISCHARGE FEE -	300,000		300,000		
27	GENERAL SESSIONS					
28	CONDITIONAL DISCHARGE FEE	200,000		200,000		
29	- MAGISTRATE					
30	CONDITIONAL DISCHARGE FEE	175,000		175,000		
31	- MUNICIPALITY					
32	COURT FEES	300,000		300,000		
33	CRIMINAL DOMESTIC VIOLENCE	1,600,000	1,600,000	1,600,000	1,600,000	
34	PROSECUTOR					

SECTION 60
PROSECUTION COORDINATION COMMISSION

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

SECTION 61
COMMISSION ON INDIGENT DEFENSE

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

SECTION 61
COMMISSION ON INDIGENT DEFENSE

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

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CHIEF	195,700	195,700	195,700	195,700		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	2,422,889	2,393,889	2,422,889	2,393,889		
5		(44.00)	(42.00)	(44.00)	(42.00)		
6	UNCLASSIFIED POSITIONS	154,702	154,702	154,702	154,702		
7		(1.00)	(1.00)	(1.00)	(1.00)		
8	OTHER PERSONAL SERVICES	161,000	135,000	161,000	135,000		
9	OTHER OPERATING EXPENSES	766,867	278,025	1,251,820	762,978		
10	TOTAL I. ADMINISTRATION	3,701,158	3,157,316	4,186,111	3,642,269		
11		(46.00)	(44.00)	(46.00)	(44.00)		
12							
13	II. PROGRAMS AND SERVICES						
14	A. INVESTIGATIVE SERVICES						
15	CLASSIFIED POSITIONS	9,601,629	8,982,009	10,322,025	9,702,405		
16		(144.95)	(135.95)	(144.95)	(135.95)		
17	NEW POSITIONS - LAW ENFORCEMENT			385,000	385,000		
18	OFFICER II			(8.00)	(7.00)		
19	OTHER PERSONAL SERVICES	607,562	387,560	634,428	414,426		
20	OTHER OPERATING EXPENSES	8,470,995	3,533,745	8,510,338	3,573,088		
21	TOTAL A. INVESTIGATIVE	18,680,186	12,903,314	19,851,791	14,074,919		
22	SERVICES	(144.95)	(135.95)	(152.95)	(142.95)		
23							
24	B. FORENSIC SERVICES						
25	CLASSIFIED POSITIONS	7,672,128	7,246,428	8,652,673	8,226,973		
26		(141.80)	(130.00)	(141.80)	(130.00)		
27	NEW POSITIONS - FORENSIC			62,000	62,000		
28	TECHNICIAN I			(2.00)	(2.00)		
29	NEW POSITIONS - SR CRIMINALIST			55,000	55,000		
30				(1.00)	(1.00)		
31	OTHER PERSONAL SERVICES	934,822	219,822	938,660	223,660		
32	OTHER OPERATING EXPENSES	6,800,116	983,201	6,827,116	1,010,201		
33	BREATHTESTING SITE VIDEOTAPING	250,000		250,000			
34	DNA DATABASE PROGRAM	370,000		370,000			

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	IMPLIED CONSENT	89,855	89,855	89,855	89,855		
2	CASE SERVICES	3,000	3,000	3,000	3,000		
3	TOTAL B. FORENSIC SERVICES	16,119,921	8,542,306	17,248,304	9,670,689		
4		(141.80)	(130.00)	(144.80)	(133.00)		
5							
6	C. DATA CENTER						
7	CLASSIFIED POSITIONS	2,999,790	2,884,790	3,603,469	3,488,469		
8		(56.60)	(55.60)	(56.60)	(55.60)		
9	OTHER PERSONAL SERVICES	509,751	31,601	509,751	31,601		
10	OTHER OPERATING EXPENSES	8,693,517	3,992,530	8,701,517	4,000,530		
11	TOTAL C. DATA CENTER	12,203,058	6,908,921	12,814,737	7,520,600		
12		(56.60)	(55.60)	(56.60)	(55.60)		
13							
14	D. REGULATORY						
15	CLASSIFIED POSITIONS	1,381,123	779,541	1,477,041	875,459		
16		(29.00)	(12.00)	(29.00)	(12.00)		
17	NEW POSITIONS -			30,000	30,000		
18	ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)		
19	NEW POSITIONS - LAW ENFORCEMENT			110,000	110,000		
20	OFFICER II			(2.00)	(2.00)		
21	OTHER PERSONAL SERVICES	639,427	218,112	647,103	225,788		
22	OTHER OPERATING EXPENSES	3,540,313	2,349,950	3,591,313	2,400,950		
23	PTSD TREATMENT	250,000	250,000	250,000	250,000		
24	TOTAL D. REGULATORY	5,810,863	3,597,603	6,105,457	3,892,197		
25		(29.00)	(12.00)	(32.00)	(15.00)		
26							
27	E. HOMELAND SECURITY PROGRAM						
28	CLASSIFIED POSITIONS	471,644	317,924	485,144	331,424		
29		(5.65)	(3.85)	(5.65)	(3.85)		
30	NEW POSITIONS - LAW ENFORCEMENT			110,000	110,000		
31	OFFICER II			(2.00)	(2.00)		
32	OTHER PERSONAL SERVICES	541,276	8,841	548,952	16,517		
33	OTHER OPERATING EXPENSES	804,502	15,650	854,502	65,650		
34	ALLOC MUNICIPALITIES -	1,614,177		1,614,177			

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	RESTRICTED						
2	ALLOC COUNTIES - RESTRICTED	4,267,213		4,267,213			
3	ALLOC OTHER STATE AGENCIES	7,353,460		7,353,460			
4	ALLOC OTHER ENTITIES	200,000		200,000			
5	TOTAL E. HOMELAND	15,252,272	342,415	15,433,448	523,591		
6	SECURITY PROGRAM	(5.65)	(3.85)	(7.65)	(5.85)		
7							
8	F. CJIS/FUSION CENTER						
9	CLASSIFIED POSITIONS	4,534,741	3,428,717	4,743,712	3,637,688		
10		(84.00)	(53.00)	(84.00)	(53.00)		
11	NEW POSITIONS - LAW ENFORCEMENT			330,000	330,000		
12	OFFICER II			(6.00)	(6.00)		
13	NEW POSITIONS - STATISTICAL AND			80,000	80,000		
14	RESEARCH ANALYST II			(2.00)	(2.00)		
15	OTHER PERSONAL SERVICES	1,157,511	97,629	1,180,539	120,657		
16	OTHER OPERATING EXPENSES	3,765,145	1,287,800	3,765,145	1,287,800		
17	AMBER ALERT	65,000	65,000	65,000	65,000		
18	TOTAL F. CJIS/FUSION CENTER	9,522,397	4,879,146	10,164,396	5,521,145		
19		(84.00)	(53.00)	(92.00)	(61.00)		
20							
21	G. COUNTER-TERRORISM						
22	CLASSIFIED POSITIONS	4,669,711	4,618,711	5,079,112	5,028,112		
23		(56.00)	(55.00)	(56.00)	(55.00)		
24	NEW POSITIONS - LAW ENFORCEMENT			220,000	220,000		
25	OFFICER II			(4.00)	(4.00)		
26	NEW POSITIONS - LAW ENFORCEMENT			150,000	150,000		
27	OFFICER IV			(2.00)	(2.00)		
28	OTHER PERSONAL SERVICES	483,296	428,296	498,648	443,648		
29	OTHER OPERATING EXPENSES	3,842,637	549,750	4,004,137	711,250		
30	TOTAL G. COUNTER-TERRORISM	8,995,644	5,596,757	9,951,897	6,553,010		
31		(56.00)	(55.00)	(62.00)	(61.00)		
32							
33	H. VICE						
34	CLASSIFIED POSITIONS	6,067,315	5,168,503	6,604,327	5,705,515		

SECTION 62
GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(105.00)	(89.00)	(105.00)	(89.00)		
2						
3						
4						
5						
6						
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11						
12						
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16						
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18						
19						
20						
21						

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATIVE SERVICES						
2 DIRECTOR	168,059	134,947	168,059	134,947		
3	(1.00)	(0.80)	(1.00)	(0.80)		
4 CLASSIFIED POSITIONS	4,312,131	4,084,641	4,312,131	4,084,641		
5	(90.71)	(79.40)	(90.71)	(79.40)		
6 UNCLASSIFIED POSITIONS	117,771	117,771	117,771	117,771		
7 OTHER PERSONAL SERVICES	257,961	165,400	257,961	165,400		
8 OTHER OPERATING EXPENSES	3,225,504	125,481	3,251,291	151,268		
9 TOTAL I. ADMINISTRATIVE SERVICES	8,081,426	4,628,240	8,107,213	4,654,027		
10	(91.71)	(80.20)	(91.71)	(80.20)		
11						
12 II. PROGRAMS AND SERVICES						
13 A. HIGHWAY PATROL						
14 CLASSIFIED POSITIONS	55,609,339	49,852,174	59,891,816	54,134,651		
15	(1,136.70)	(1,018.30)	(1,136.70)	(1,018.30)		
16 UNCLASSIFIED POSITIONS	135,817	135,817	148,527	148,527		
17	(1.00)	(1.00)	(1.00)	(1.00)		
18 OTHER PERSONAL SERVICES	4,251,485	2,618,810	4,251,485	2,618,810		
19 OTHER OPERATING EXPENSES	29,055,886	7,746,268	32,116,276	10,806,658		
20 TOTAL A. HIGHWAY PATROL	89,052,527	60,353,069	96,408,104	67,708,646		
21	(1,137.70)	(1,019.30)	(1,137.70)	(1,019.30)		
22						
23 B. STATE TRANSPORT POLICE						
24 CLASSIFIED POSITIONS	7,827,174	2,496,950	8,490,174	3,159,950		
25	(147.01)	(45.90)	(147.01)	(45.90)		
26 UNCLASSIFIED POSITIONS	117,707	117,707	123,597	123,597		
27	(1.00)	(1.00)	(1.00)	(1.00)		
28 OTHER PERSONAL SERVICES	147,728	46,725	147,728	46,725		
29 OTHER OPERATING EXPENSES	4,492,214		4,582,664	90,450		
30 TOTAL B. STATE TRANSPORT POLICE	12,584,823	2,661,382	13,344,163	3,420,722		
31	(148.01)	(46.90)	(148.01)	(46.90)		
32						
33 C. BUREAU OF PROTECTIVE SERVICES						
34 CLASSIFIED POSITIONS	4,395,609	3,463,977	4,811,609	3,879,977		

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(101.00)	(63.00)	(101.00)	(63.00)		
2 OTHER PERSONAL SERVICES	273,558	211,156	273,558	211,156		
3 OTHER OPERATING EXPENSES	516,196	390,326	596,450	470,580		
4 TOTAL C. BUREAU OF	5,185,363	4,065,459	5,681,617	4,561,713		
5 PROTECTIVE SERVICES	(101.00)	(63.00)	(101.00)	(63.00)		
6						
7 D. HALL OF FAME						
8 CLASSIFIED POSITIONS	137,000		137,000			
9	(3.00)		(3.00)			
10 OTHER OPERATING EXPENSES	221,000	95,000	221,000	95,000		
11 TOTAL D. HALL OF FAME	358,000	95,000	358,000	95,000		
12	(3.00)		(3.00)			
13						
14 E. SAFETY AND GRANTS						
15 CLASSIFIED POSITIONS	1,804,089	546,243	1,838,089	580,243		
16	(32.58)	(6.40)	(32.58)	(6.40)		
17 NEW POSITIONS - ACCOUNTANT/FISCAL						
18 ANALYST II			(1.00)			
19 NEW POSITIONS - PROGRAM						
20 COORDINATOR II			(1.00)			
21 OTHER PERSONAL SERVICES	456,780	3,000	456,780	3,000		
22 OTHER OPERATING EXPENSES	8,643,582	31,819	8,652,540	40,777		
23 BODY CAMERAS	2,400,000	2,400,000	2,400,000	2,400,000		
24 SCHOOL RESOURCE OFFICERS	17,000,000	4,000,000	17,000,000	4,000,000		
25 ALLOC MUNICIPALITIES -	3,033,720		3,033,720			
26 RESTRICTED						
27 ALLOC COUNTIES - RESTRICTED	4,000,547		4,000,547			
28 ALLOC OTHER STATE AGENCIES	3,466,000		3,466,000			
29 ALLOC OTHER ENTITIES	1,240,000		1,240,000			
30 TOTAL E. SAFETY AND GRANTS	42,044,718	6,981,062	42,087,676	7,024,020		
31	(32.58)	(6.40)	(34.58)	(6.40)		
32						
33 TOTAL II. PROGRAMS	149,225,431	74,155,972	157,879,560	82,810,101		
34 AND SERVICES	(1,422.29)	(1,135.60)	(1,424.29)	(1,135.60)		

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	III. EMPLOYEE BENEFITS					
2	38,289,734	31,491,707	40,617,789	33,819,762		
3	38,289,734	31,491,707	40,617,789	33,819,762		
4						
5	195,596,591	110,275,919	206,604,562	121,283,890		
6	(1,514.00)	(1,215.80)	(1,516.00)	(1,215.80)		

SECTION 64
LAW ENFORCEMENT TRAINING COUNCIL

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR	124,448	124,448			
3		(1.00)	(1.00)			
4	CLASSIFIED POSITIONS	2,962,625	642,289	3,107,309	642,289	
5		(61.00)	(7.00)	(61.00)	(7.00)	
6	OTHER PERSONAL SERVICES	47,000		47,000		
7	OTHER OPERATING EXPENSES	4,099,910	2,749,600	4,099,910	2,749,600	
8	TOTAL I. ADMINISTRATION	7,233,983	3,391,889	7,378,667	3,391,889	
9		(62.00)	(7.00)	(62.00)	(7.00)	
10						
11	II. TRAINING					
12	CLASSIFIED POSITIONS	3,979,751	3,361,887	4,143,820	3,511,231	
13		(78.00)	(58.00)	(78.00)	(58.00)	
14	OTHER PERSONAL SERVICES	265,980		265,980		
15	OTHER OPERATING EXPENSES	2,121,734	718,706	2,121,734	718,706	
16	TOTAL II. TRAINING	6,367,465	4,080,593	6,531,534	4,229,937	
17		(78.00)	(58.00)	(78.00)	(58.00)	
18						
19	III. EMPLOYEE BENEFITS					
20	EMPLOYER CONTRIBUTIONS	3,069,762	1,664,703	3,232,003	1,786,892	
21	TOTAL III. EMPLOYEE BENEFITS	3,069,762	1,664,703	3,232,003	1,786,892	
22						
23	TOTAL LAW ENFORCEMENT	16,671,210	9,137,185	17,142,204	9,408,718	
24	TRAINING COUNCIL	(140.00)	(65.00)	(140.00)	(65.00)	

SECTION 65
DEPARTMENT OF CORRECTIONS

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

SECTION 65
DEPARTMENT OF CORRECTIONS

		2021-2022		2022-2023	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	NEW POSITIONS - MEDICAL ASSISTANT			89,136	89,136
2	TECHN I			(6.00)	(6.00)
3	NEW POSITIONS - MEDICAL ASSISTANT			84,975	84,975
4	TECHN II			(3.00)	(3.00)
5	NEW POSITIONS - NURSE			1,628,410	1,628,410
6	PRACTITIONER II			(14.00)	(14.00)
7	NEW POSITIONS - PHYSICIAN I			1,018,012	1,018,012
8				(9.00)	(9.00)
9	NEW POSITIONS -			725,594	725,594
10	PHYSICIAN'S ASST			(7.00)	(7.00)
11	NEW POSITIONS - PROGRAM			42,000	42,000
12	COORDINATOR I			(1.00)	(1.00)
13	NEW POSITIONS - PSYCHIATRIST			500,000	500,000
14				(2.00)	(2.00)
15	NEW POSITIONS - PSYCHOLOGIST I			250,920	250,920
16				(2.00)	(2.00)
17	NEW POSITIONS - REGISTERED			268,162	268,162
18	NURSE I			(4.00)	(4.00)
19	NEW POSITIONS - REGISTERED			221,365	221,365
20	NURSE II			(3.00)	(3.00)
21	NEW POSITIONS - RISK MGMT &			74,799	74,799
22	COMPLIANCE ANALYST I			(2.00)	(2.00)
23	NEW POSITIONS - RISK MGMT &			40,431	40,431
24	COMPLIANCE ANALYST II			(1.00)	(1.00)
25	UNCLASSIFIED POSITIONS	556,778	556,778	556,778	556,778
26		(3.00)	(3.00)	(3.00)	(3.00)
27	OTHER PERSONAL SERVICES	4,514,739	3,924,370	4,514,739	3,924,370
28	OTHER OPERATING EXPENSES	121,638,260	102,111,960	121,638,260	102,111,960
29	CASE SERVICES	27,292,683	24,242,683	27,622,683	24,572,683
30	TOTAL A. HOUSING, CARE, SECURITY,	376,630,187	351,090,716	400,997,670	375,458,199
31	AND SUPERVISION	(5,725.13)	(5,655.76)	(5,789.13)	(5,719.76)
32					
33	B. QUOTA ELIMINATION				
34	QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720

SECTION 65
DEPARTMENT OF CORRECTIONS

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

SECTION 65
DEPARTMENT OF CORRECTIONS

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

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	145,448	145,448	145,448	145,448		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	2,460,091	990,260	2,460,091	990,260		
5	(53.00)	(19.00)	(53.00)	(19.00)		
6 UNCLASSIFIED POSITIONS	112,219	112,219	112,219	112,219		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER PERSONAL SERVICES	117,596	85,000	117,596	85,000		
9 OTHER OPERATING EXPENSES	323,182		323,182			
10 TOTAL I. ADMINISTRATION	3,158,536	1,332,927	3,158,536	1,332,927		
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	27,207,025	21,212,469	28,547,387	22,552,831		
17	(580.00)	(464.00)	(580.00)	(464.00)		
18 NEW POSITIONS - PROBATION &			264,000	264,000		
19 PAROLE AGENT			(6.00)	(6.00)		
20 NEW POSITIONS - PROBATION &			98,081	98,081		
21 PAROLE MGR I			(2.00)	(2.00)		
22 UNCLASSIFIED POSITIONS	185,815	185,815	185,815	185,815		
23	(2.00)	(2.00)	(2.00)	(2.00)		
24 OTHER PERSONAL SERVICES	779,903	556,851	803,903	580,851		
25 OTHER OPERATING EXPENSES	10,514,530	2,155,434	11,181,154	2,822,058		
26 CASE SERVICES	32,425		32,425			
27 TOTAL 1. OFFENDER SUPERVISION	38,719,698	24,110,569	41,112,765	26,503,636		
28	(582.00)	(466.00)	(590.00)	(474.00)		
29						
30 2. SEX OFFENDER MONITORING						
31 CLASSIFIED POSITIONS	2,465,927	2,465,927	2,465,927	2,465,927		
32	(54.00)	(54.00)	(54.00)	(54.00)		
33 OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
34 OTHER OPERATING EXPENSES	785,001	775,001	785,001	775,001		

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	1,177,557	1,161,557	1,177,557	1,161,557		
2	TOTAL 2. SEX	4,438,485	4,412,485	4,438,485	4,412,485		
3	OFFENDER MONITORING	(54.00)	(54.00)	(54.00)	(54.00)		
4							
5	3. SENTENCING REFORM						
6	CLASSIFIED POSITIONS	1,889,989	1,889,989	1,889,989	1,889,989		
7		(52.00)	(52.00)	(52.00)	(52.00)		
8	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000		
9	OTHER OPERATING EXPENSES	3,498,944	3,498,944	4,124,616	4,124,616		
10	CASE SERVICES	340,000	340,000	340,000	340,000		
11	TOTAL 3. SENTENCING REFORM	5,748,933	5,748,933	6,374,605	6,374,605		
12		(52.00)	(52.00)	(52.00)	(52.00)		
13							
14	TOTAL A. OFFENDER PROGRAMMING	48,907,116	34,271,987	51,925,855	37,290,726		
15		(688.00)	(572.00)	(696.00)	(580.00)		
16							
17	B. REHABILITATIVE SERVICES						
18	CLASSIFIED POSITIONS	796,881	496,881	817,881	517,881		
19		(19.00)	(13.00)	(19.00)	(13.00)		
20	NEW POSITIONS - PROBATION &			279,188	279,188		
21	PAROLE AGENT			(6.00)	(6.00)		
22	NEW POSITIONS -			36,512	36,512		
23	PROGRAM ASSISTANT			(1.00)	(1.00)		
24	OTHER PERSONAL SERVICES	320,000		320,000			
25	OTHER OPERATING EXPENSES	644,900	104,900	716,516	176,516		
26	ALSTON WILKES RE-ENTRY	1,500,000	1,500,000	1,500,000	1,500,000		
27	SERVICES						
28	CASE SERVICES	10,000		10,000			
29	TOTAL B. REHABILITATIVE	3,271,781	2,101,781	3,680,097	2,510,097		
30	SERVICES	(19.00)	(13.00)	(26.00)	(20.00)		
31							
32	C. PAROLE OPERATIONS						
33	PROBATION, PAROLE &	155,230	155,230	155,230	155,230		
34	PARDON BOARD						

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

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

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

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

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

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

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

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

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

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

SECTION 70
HUMAN AFFAIRS COMMISSION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	115,000	115,000	115,000	115,000		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4	538,714	538,714	538,714	538,714		
5	(9.00)	(9.00)	(9.00)	(9.00)		
6			59,537	59,537		
7			(1.00)	(1.00)		
8			59,537	59,537		
9			(1.00)	(1.00)		
10	240,153	236,653	350,153	346,653		
11	893,867	890,367	1,122,941	1,119,441		
12	(10.00)	(10.00)	(12.00)	(12.00)		
13						
14	II. CONSULTATIVE SERVICES					
15	200,000	200,000	200,000	200,000		
16	(7.00)	(6.00)	(7.00)	(6.00)		
17	146,935	128,935	156,935	138,935		
18	346,935	328,935	356,935	338,935		
19	(7.00)	(6.00)	(7.00)	(6.00)		
20						
21	III. COMPLIANCE PROGRAMS					
22	1,258,846	675,000	1,258,846	675,000		
23	(34.00)	(20.50)	(34.00)	(20.50)		
24			48,927	48,927		
25			(1.00)	(1.00)		
26	60,000	60,000	60,000	60,000		
27	1,049,521	236,638	1,064,521	251,638		
28	2,368,367	971,638	2,432,294	1,035,565		
29	(34.00)	(20.50)	(35.00)	(21.50)		
30						
31	IV. EMPLOYEE BENEFITS					
32	877,058	654,914	942,746	720,602		
33	877,058	654,914	942,746	720,602		
34						

SECTION 70
HUMAN AFFAIRS COMMISSION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL HUMAN AFFAIRS	4,486,227	2,845,854	4,854,916	3,214,543		
2	COMMISSION	(51.00)	(36.50)	(54.00)	(39.50)		

SECTION 71
COMMISSION ON MINORITY AFFAIRS

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

SECTION 72
PUBLIC SERVICE COMMISSION

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

SECTION 73
OFFICE OF REGULATORY STAFF

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

SECTION 73
OFFICE OF REGULATORY STAFF

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	B. RADIOACTIVE WASTE					
2	UNCLASSIFIED POSITIONS					
3	127,500		127,500			
4	(4.67)		(4.67)			
5	OTHER OPERATING EXPENSES					
6	94,924		94,924			
7	TOTAL B. RADIOACTIVE WASTE					
8	222,424		222,424			
9	(4.67)		(4.67)			
10	TOTAL IV. ENERGY OFFICE					
11	1,541,362		1,541,362			
12	(18.00)		(18.00)			
13	V. STATEWIDE BROADBAND OFFICE					
14	UNCLASSIFIED POSITIONS					
15	890,000	890,000	890,000	890,000		
16	(10.00)	(10.00)	(10.00)	(10.00)		
17	OTHER OPERATING EXPENSES					
18	1,771,800	1,771,800	1,771,800	1,771,800		
19	TOTAL V. STATEWIDE					
20	2,661,800	2,661,800	2,661,800	2,661,800		
21	BROADBAND OFFICE					
22	(10.00)	(10.00)	(10.00)	(10.00)		
23	VI. SANTEE COOPER REGULATION					
24	UNCLASSIFIED POSITIONS					
25			1,100,000			
26	OTHER OPERATING EXPENSES					
27			675,000			
28	TOTAL VI. SANTEE					
29			1,775,000			
30	COOPER REGULATION					
31	VII. EMPLOYEE BENEFITS					
32	EMPLOYER CONTRIBUTIONS					
33	2,606,198	338,380	2,831,198	338,380		
34	TOTAL VII. EMPLOYEE BENEFITS					
35	2,606,198	338,380	2,831,198	338,380		
36	TOTAL OFFICE OF					
37	18,467,019	3,000,180	20,467,019	3,000,180		
38	REGULATORY STAFF					
39	(102.00)	(10.00)	(102.00)	(10.00)		

SECTION 74
WORKERS' COMPENSATION COMMISSION

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	142,153	142,153	142,153	142,153		
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	3,725,086	266,388	3,725,086	266,388		
9		(23.00)	(2.00)	(23.00)	(2.00)		
10							
11	II. JUDICIAL						
12	A. COMMISSIONERS						
13	CHAIRMAN	172,258	172,258	172,258	172,258		
14		(1.00)	(1.00)	(1.00)	(1.00)		
15	COMMISSIONERS	1,003,438	1,003,438	1,003,438	1,003,438		
16		(6.00)	(6.00)	(6.00)	(6.00)		
17	TAXABLE SUBSISTENCE	70,000		70,000			
18	CLASSIFIED POSITIONS	328,738	328,738	328,738	328,738		
19		(7.00)	(7.00)	(7.00)	(7.00)		
20	OTHER OPERATING EXPENSES	230,700		230,700			
21	TOTAL A. COMMISSIONERS	1,805,134	1,504,434	1,805,134	1,504,434		
22		(14.00)	(14.00)	(14.00)	(14.00)		
23							
24	B. MANAGEMENT						
25	CLASSIFIED POSITIONS	332,892	30,598	332,892	30,598		
26		(8.00)	(1.00)	(8.00)	(1.00)		
27	OTHER OPERATING EXPENSES	12,800		12,800			
28	TOTAL B. MANAGEMENT	345,692	30,598	345,692	30,598		
29		(8.00)	(1.00)	(8.00)	(1.00)		
30							
31	TOTAL II. JUDICIAL	2,150,826	1,535,032	2,150,826	1,535,032		
32		(22.00)	(15.00)	(22.00)	(15.00)		
33							
34	III. INSURANCE & MEDICAL SERVICES						

SECTION 74
WORKERS' COMPENSATION COMMISSION

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

SECTION 75
STATE ACCIDENT FUND

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

SECTION 78
DEPARTMENT OF INSURANCE

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

SECTION 78
DEPARTMENT OF INSURANCE

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

SECTION 78
DEPARTMENT OF INSURANCE

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

SECTION 79
STATE BOARD OF FINANCIAL INSTITUTIONS

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2						
3						
4						
5						
6	II. BANKING EXAMINERS					
7						
8						
9						
10						
11						
12						
13						
14						
15	III. CONSUMER FINANCE					
16						
17						
18						
19						
20						
21						
22						
23						
24						
25	IV. EMPLOYEE BENEFITS					
26						
27						
28						
29						
30						

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

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

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

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

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

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

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

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

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. PROGRAMS	85,726,486	70,584,614	90,800,110	75,658,238		
2	AND SERVICES	(1,205.00)	(1,205.00)	(1,250.00)	(1,250.00)		
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	21,007,146	21,007,146	22,079,828	22,079,828		
6	TOTAL III. EMPLOYEE BENEFITS	21,007,146	21,007,146	22,079,828	22,079,828		
7							
8	TOTAL DEPARTMENT OF	115,957,170	98,509,574	123,941,620	106,494,024		
9	MOTOR VEHICLES	(1,315.00)	(1,315.00)	(1,380.00)	(1,380.00)		

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(18.14)		(18.14)			
2 UNCLASSIFIED POSITIONS	45,128		45,128			
3	(0.33)		(0.33)			
4 OTHER PERSONAL SERVICES	198,198		198,198			
5 OTHER OPERATING EXPENSES	1,056,964		1,056,964			
6 ALLOC COUNTIES - RESTRICTED	4,657,226		4,657,226			
7 ALLOC SCHOOL DIST	29,193		29,193			
8 ALLOCATIONS TO PLANNING	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	1,262,271		1,262,271			
25	(37.50)		(37.50)			
26 UNCLASSIFIED POSITIONS	373,065		373,065			
27	(1.00)		(1.00)			
28 OTHER PERSONAL SERVICES	372,584		372,584			
29 OTHER OPERATING EXPENSES	608,515		608,515			
30 TOTAL VI. APPEALS	2,616,435		2,616,435			
31 (38.50)			(38.50)			
32						
33 VII. EMPLOYEE BENEFITS						
34 EMPLOYER CONTRIBUTIONS	16,380,395	21,459	16,380,395	21,459		

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	A. GENERAL					
3	EXECUTIVE DIRECTOR	298,000	298,000			
4		(1.00)	(1.00)			
5	CLASSIFIED POSITIONS	16,973,798	18,147,932			
6		(307.00)	(307.00)			
7	UNCLASSIFIED POSITIONS	167,000	170,416			
8		(2.00)	(2.00)			
9	OTHER PERSONAL SERVICES	277,893	225,470			
10	OTHER OPERATING EXPENSES	47,500,000	47,979,942			
11	DEBT SERVICE	781,476	50,094			
12	TOTAL A. GENERAL	65,998,167	66,871,854			
13		(310.00)	(310.00)			
14						
15	B. LAND & BUILDINGS					
16	OTHER OPERATING EXPENSES	3,000,000	2,701,116			
17	PERMANENT IMPROVEMENTS	3,000,000	3,700,000			
18	TOTAL B. LAND & BUILDINGS	6,000,000	6,401,116			
19						
20	TOTAL I. ADMINISTRATION	71,998,167	73,272,970			
21		(310.00)	(310.00)			
22						
23	II. HIGHWAY ENGINEERING					
24	A. ENGR-ADMIN & PROJ MGMT					
25	CLASSIFIED POSITIONS	72,714,671	71,580,306			
26		(1,511.00)	(1,299.00)			
27	UNCLASSIFIED POSITIONS	182,000	185,930			
28		(1.00)	(1.00)			
29	OTHER PERSONAL SERVICES	2,053,112	1,892,140			
30	OTHER OPERATING EXPENSES	17,598,904	15,691,730			
31	TOTAL A. ENGR-ADMIN &	92,548,687	89,350,106			
32	PROJ MGMT	(1,512.00)	(1,300.00)			
33						
34	B. ENGINEERING - CONSTRUCTION					

SECTION 84
DEPARTMENT OF TRANSPORTATION

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

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

SECTION 85
INFRASTRUCTURE BANK BOARD

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

SECTION 86
COUNTY TRANSPORTATION FUNDS

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

SECTION 87
DIVISION OF AERONAUTICS

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

SECTION 91A
LEG DEPT - THE SENATE

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

SECTION 91B
LEG DEPT - HOUSE OF REPRESENTATIVES

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

LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL

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

SECTION 91D
LEG DEPT - LEGISLATIVE SERVICES AGENCY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	UNCLASS LEG MISC - PRNT	2,898,191	2,898,191	2,898,191	2,898,191	
3	& ITR (P)	(36.00)	(36.00)	(36.00)	(36.00)	
4	DIRECTOR (P)	133,278	133,278	133,278	133,278	
5		(1.00)	(1.00)	(1.00)	(1.00)	
6	UNCLASS - TEMP - LEGIS PRINT	80,000	80,000	80,000	80,000	
7	OTHER OPERATING EXPENSES	3,801,697	3,801,697	4,701,697	4,701,697	
8	TOTAL I. ADMINISTRATION	6,913,166	6,913,166	7,813,166	7,813,166	
9		(37.00)	(37.00)	(37.00)	(37.00)	
10						
11	II. EMPLOYEE BENEFITS					
12	EMPLOYER CONTRIBUTIONS	1,247,813	1,247,813	1,247,813	1,247,813	
13	TOTAL II. EMPLOYEE BENEFITS	1,247,813	1,247,813	1,247,813	1,247,813	
14						
15	TOTAL LEG DEPT - LEGISLATIVE	8,160,979	8,160,979	9,060,979	9,060,979	
16	SERVICES AGENCY	(37.00)	(37.00)	(37.00)	(37.00)	

SECTION 91E
LEG DEPT - LEGISLATIVE AUDIT COUNCIL

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

GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE

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

SECTION 92C
GOVERNOR'S OFFICE - MANSION AND GROUNDS

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

SECTION 92D
OFFICE OF RESILIENCE

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 5. STATE FLEET MANAGEMENT						
2 CLASSIFIED POSITIONS	1,152,126		1,152,126			
3	(25.00)		(25.00)			
4 OTHER OPERATING EXPENSES	28,904,606		28,904,606			
5 DEBT SERVICE	750,386		750,386			
6 TOTAL 5. STATE	30,807,118		30,807,118			
7 FLEET MANAGEMENT	(25.00)		(25.00)			
8						
9 6. STATE BUILDING & PROPERTY SERVICES						
10 CLASSIFIED POSITIONS	336,299		336,299			
11	(5.50)		(5.50)			
12 UNCLASSIFIED POSITIONS	25,375		25,375			
13	(0.50)		(0.50)			
14 OTHER OPERATING EXPENSES	70,000		70,000			
15 TOTAL 6. STATE BUILDING &	431,674		431,674			
16 PROPERTY SERVICES	(6.00)		(6.00)			
17						
18 TOTAL C. GENERAL	62,817,019	6,503,781	65,417,019	9,103,781		
19 SERVICES DIVISION	(176.10)		(176.10)			
20						
21 D. SC ENTERPRISE INFORMATION SYSTEM						
22 CLASSIFIED POSITIONS	4,594,987	4,594,987	5,613,737	5,613,737		
23	(81.00)	(81.00)	(81.00)	(81.00)		
24 UNCLASSIFIED POSITIONS	240,263	240,263	240,263	240,263		
25	(3.00)	(3.00)	(3.00)	(3.00)		
26 OTHER PERSONAL SERVICES	345,000	345,000	345,000	345,000		
27 OTHER OPERATING EXPENSES	13,775,945	12,025,945	17,512,185	15,762,185		
28 TOTAL D. SC ENTERPRISE	18,956,195	17,206,195	23,711,185	21,961,185		
29 INFORMATION SYSTEM	(84.00)	(84.00)	(84.00)	(84.00)		
30						
31 E. DIVISION OF INFORMATION SECURITY						
32 CLASSIFIED POSITIONS	1,342,380	1,223,643	1,342,380	1,223,643		
33	(16.00)	(13.50)	(16.00)	(13.50)		
34 UNCLASSIFIED POSITIONS	826,565	826,565	826,565	826,565		

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(35.00)	(31.00)	(35.00)	(31.00)		
2						
3	190,159,265	55,986,518	199,884,255	65,711,508		
4	(541.35)	(184.50)	(541.35)	(184.50)		
5						
6	III. EXECUTIVE POLICY & PROGRAMS					
7	A. CONSTITUENT SERVICES					
8	1. OMBUDSMAN					
9	129,920	129,920	129,920	129,920		
10	(3.00)	(3.00)	(3.00)	(3.00)		
11	91,400	91,400	91,400	91,400		
12	(1.00)	(1.00)	(1.00)	(1.00)		
13	104,668	104,668	104,668	104,668		
14	98,937	98,937	98,937	98,937		
15	424,925	424,925	424,925	424,925		
16	(4.00)	(4.00)	(4.00)	(4.00)		
17						
18	2. DEVELOPMENTAL DISABILITIES					
19	213,252	19,459	213,252	19,459		
20	(6.91)	(0.44)	(6.91)	(0.44)		
21	71,356	7,136	71,356	7,136		
22	(1.00)	(0.10)	(1.00)	(0.10)		
23	106,868	31,555	106,868	31,555		
24	1,248,320		1,248,320			
25	1,639,796	58,150	1,639,796	58,150		
26	(7.91)	(0.54)	(7.91)	(0.54)		
27						
28	3. SMALL & MINORITY BUSINESS					
29	117,064	117,064	117,064	117,064		
30	(2.00)	(2.00)	(2.00)	(2.00)		
31	34,927	34,927	34,927	34,927		
32	151,991	151,991	151,991	151,991		
33	(2.00)	(2.00)	(2.00)	(2.00)		
34						

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	4. ECONOMIC OPPORTUNITY					
2	CLASSIFIED POSITIONS					
3	801,026		801,026			
4	(15.00)		(15.00)			
5	UNCLASSIFIED POSITIONS					
6	75,973		75,973			
7	(1.00)		(1.00)			
8	OTHER PERSONAL SERVICES					
9	303,901		303,901			
10	OTHER OPERATING EXPENSES					
11	902,554		902,554			
12	ALLOC OTHER ENTITIES					
13	77,522,500		136,090,773			
14	TOTAL 4. ECONOMIC OPPORTUNITY					
15	79,605,954		138,174,227			
16	(16.00)		(16.00)			
17	TOTAL A. CONSTITUENT SERVICES					
18	81,822,666	635,066	140,390,939	635,066		
19	(29.91)	(6.54)	(29.91)	(6.54)		
20	TOTAL III. EXECUTIVE POLICY & PROGRAMS					
21	81,822,666	635,066	140,390,939	635,066		
22	(29.91)	(6.54)	(29.91)	(6.54)		
23	IV. EMPLOYEE BENEFITS					
24	EMPLOYER CONTRIBUTIONS					
25	14,706,459	5,622,106	15,243,959	6,159,606		
26	TOTAL IV. EMPLOYEE BENEFITS					
27	14,706,459	5,622,106	15,243,959	6,159,606		
28	TOTAL DEPARTMENT OF ADMINISTRATION					
29	291,783,680	64,077,780	360,614,443	74,340,270		
30	(624.62)	(203.40)	(624.62)	(203.40)		

SECTION 94
OFFICE OF INSPECTOR GENERAL

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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	124,993	124,993	124,993	124,993		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	447,791	447,791	447,791	447,791		
5		(7.00)	(7.00)	(7.00)	(7.00)		
6	NEW POSITIONS - SENIOR AUDITOR			350,000	350,000		
7				(6.50)	(6.50)		
8	OTHER OPERATING EXPENSES	102,699	102,699	430,258	430,258		
9	FRAUD HOTLINE	321	321	321	321		
10	TOTAL I. OFFICE OF	675,804	675,804	1,353,363	1,353,363		
11	INSPECTOR GENERAL	(8.00)	(8.00)	(14.50)	(14.50)		
12							
13	II. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	223,924	223,924	276,424	276,424		
15	TOTAL II. EMPLOYEE BENEFITS	223,924	223,924	276,424	276,424		
16							
17	TOTAL OFFICE OF	899,728	899,728	1,629,787	1,629,787		
18	INSPECTOR GENERAL	(8.00)	(8.00)	(14.50)	(14.50)		

SECTION 96
SECRETARY OF STATE'S OFFICE

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

SECTION 97
COMPTROLLER GENERAL'S OFFICE

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

SECTION 97
COMPTROLLER GENERAL'S OFFICE

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

SECTION 98
STATE TREASURER'S OFFICE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 STATE TREASURER	92,007	92,007	92,007	92,007		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	66,122	66,122	66,122	66,122		
5	(2.00)	(2.00)	(2.00)	(2.00)		
6 OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115		
7 TOTAL I. ADMINISTRATION	172,244	172,244	172,244	172,244		
8	(3.00)	(3.00)	(3.00)	(3.00)		
9						
10 II. PROGRAMS AND SERVICES						
11 CLASSIFIED POSITIONS	4,921,845	1,318,267	5,031,845	1,318,267		
12	(77.00)	(16.00)	(77.00)	(16.00)		
13 UNCLASSIFIED POSITIONS	376,144		376,144			
14	(3.00)		(3.00)			
15 OTHER PERSONAL SERVICES	118,500		118,500			
16 OTHER OPERATING EXPENSES	2,877,728	127,641	4,227,728	127,641		
17 TOTAL II. PROGRAMS	8,294,217	1,445,908	9,754,217	1,445,908		
18 AND SERVICES	(80.00)	(16.00)	(80.00)	(16.00)		
19						
20 III. EMPLOYEE BENEFITS						
21 EMPLOYER CONTRIBUTIONS	2,278,043	603,543	2,358,043	603,543		
22 TOTAL III. EMPLOYEE BENEFITS	2,278,043	603,543	2,358,043	603,543		
23						
24 TOTAL STATE TREASURER'S	10,744,504	2,221,695	12,284,504	2,221,695		
25 OFFICE	(83.00)	(19.00)	(83.00)	(19.00)		

SECTION 99
RETIREMENT SYSTEM INVESTMENT COMMISSION

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

SECTION 100
ADJUTANT GENERAL'S OFFICE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	168,059	168,059	168,059	168,059		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,288,486	929,486	1,418,486	1,059,486		
5	(16.20)	(9.87)	(16.20)	(9.87)		
6 OTHER PERSONAL SERVICES	86,750	71,750	86,750	71,750		
7 OTHER OPERATING EXPENSES	188,800	187,800	803,800	802,800		
8 BURIAL FLAGS	11,871	11,871	19,371	19,371		
9 CIVIL AIR PATROL	55,000	55,000	55,000	55,000		
10 FUNERAL CAISSON	100,205	100,205	100,205	100,205		
11 TOTAL I. ADMINISTRATION	1,899,171	1,524,171	2,651,671	2,276,671		
12	(17.20)	(10.87)	(17.20)	(10.87)		
13						
14 II. ARMORY OPERATIONS						
15 CLASSIFIED POSITIONS	21,424		21,424			
16	(0.55)		(0.55)			
17 OTHER PERSONAL SERVICES	74,000		74,000			
18 OTHER OPERATING EXPENSES	4,504,580	2,000,004	8,504,580	4,000,004		
19 ARMORY REVITALIZATIONS	10,600,000	2,550,000	13,100,000	2,550,000		
20 TOTAL II. ARMORY OPERATIONS	15,200,004	4,550,004	21,700,004	6,550,004		
21	(0.55)		(0.55)			
22						
23 III. BUILDINGS & GROUNDS						
24 CLASSIFIED POSITIONS	286,945	145,450	286,945	145,450		
25	(13.75)	(8.25)	(13.75)	(8.25)		
26 OTHER PERSONAL SERVICES	7,328	3,428	7,328	3,428		
27 OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896		
28 TOTAL III. BUILDINGS	396,307	208,774	396,307	208,774		
29 & GROUNDS	(13.75)	(8.25)	(13.75)	(8.25)		
30						
31 IV. ARMY CONTRACT SUPPORT						
32 CLASSIFIED POSITIONS	1,076,749		1,076,749			
33	(32.75)	(0.25)	(26.69)	(0.25)		
34 OTHER PERSONAL SERVICES	4,791,954	41,000	4,791,954	41,000		

SECTION 100
ADJUTANT GENERAL'S OFFICE

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

SECTION 100
ADJUTANT GENERAL'S OFFICE

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

SECTION 101
DEPARTMENT OF VETERANS' AFFAIRS

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	139,085	139,085	139,085	139,085		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	269,752	269,752	269,752	269,752		
5	(4.00)	(4.00)	(4.00)	(4.00)		
6 UNCLASSIFIED POSITIONS	102,500	102,500	102,500	102,500		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER OPERATING EXPENSES	100,000	100,000	100,000	100,000		
9 TOTAL I. ADMINISTRATION	611,337	611,337	611,337	611,337		
10	(6.00)	(6.00)	(6.00)	(6.00)		
11						
12 II. PROGRAMS AND SERVICES						
13 A. VETERANS' AFFAIRS						
14 CLASSIFIED POSITIONS	1,322,255	1,322,255	1,322,255	1,322,255		
15	(28.00)	(28.00)	(28.00)	(28.00)		
16 NEW POSITIONS - PROJECT			75,000	75,000		
17 MANAGER I			(1.00)	(1.00)		
18 NEW POSITIONS - PROJECT			85,000	85,000		
19 MANAGER II			(1.00)	(1.00)		
20 OTHER PERSONAL SERVICES	33,281	33,281	33,281	33,281		
21 OTHER OPERATING EXPENSES	231,057	231,057	468,183	468,183		
22 POW COMMISSION	2,080	2,080	2,080	2,080		
23 VETERANS COUNSELING	65,279	65,279	65,279	65,279		
24 CASE SERVICES	300,000		300,000			
25 TOTAL A. VETERANS' AFFAIRS	1,953,952	1,653,952	2,351,078	2,051,078		
26	(28.00)	(28.00)	(30.00)	(30.00)		
27						
28 B. VETERANS' CEMETERY						
29 CLASSIFIED POSITIONS	280,778	280,778	280,778	280,778		
30	(9.00)	(9.00)	(9.00)	(9.00)		
31 OTHER OPERATING EXPENSES	308,730	63,730	308,730	63,730		
32 TOTAL B. VETERANS' CEMETERY	589,508	344,508	589,508	344,508		
33	(9.00)	(9.00)	(9.00)	(9.00)		
34						

SECTION 101
DEPARTMENT OF VETERANS' AFFAIRS

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	C. MILITARY AFFAIRS					
2	59,538	59,538	59,538	59,538		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4			97,854	97,854		
5			(2.00)	(2.00)		
6	50,000	50,000	70,996	70,996		
7	350,000	350,000	350,000	350,000		
8	C. MILITARY AFFAIRS					
9	(1.00)	(1.00)	(3.00)	(3.00)		
10	3,002,998	2,457,998	3,518,974	2,973,974		
11	(38.00)	(38.00)	(42.00)	(42.00)		
12						
13	III. EMPLOYEE BENEFITS					
14	927,372	927,372	1,021,463	1,021,463		
15	927,372	927,372	1,021,463	1,021,463		
16						
17	4,541,707	3,996,707	5,151,774	4,606,774		
18	(44.00)	(44.00)	(48.00)	(48.00)		

SECTION 102
ELECTION COMMISSION

		2021-2022		2022-2023		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						HOUSE
						TOTAL FUNDS
						GENERAL FUNDS
						(5)
						(6)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR	114,933	114,933	114,933	114,933	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	309,535	245,738	309,535	245,738	
5		(6.50)	(4.00)	(6.50)	(4.00)	
6	NEW POSITIONS - ADMINISTRATIVE			112,500	112,500	
7	COORDINATOR II			(1.00)	(1.00)	
8	NEW POSITIONS - PARALEGAL			112,500	112,500	
9				(1.00)	(1.00)	
10	OTHER OPERATING EXPENSES	429,101	213,198	429,101	213,198	
11	TOTAL I. ADMINISTRATION	853,569	573,869	1,078,569	798,869	
12		(7.50)	(5.00)	(9.50)	(7.00)	
13						
14	II. VOTER SERVICES					
15	CLASSIFIED POSITIONS	822,160	822,160	822,160	822,160	
16		(16.00)	(16.00)	(16.00)	(16.00)	
17	NEW POSITIONS -			88,000	88,000	
18	ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)	
19	NEW POSITIONS - PROGRAM			1,500,000	1,500,000	
20	COORDINATOR I			(12.00)	(12.00)	
21	NEW POSITIONS - PROGRAM			537,000	537,000	
22	COORDINATOR II			(3.00)	(3.00)	
23	OTHER OPERATING EXPENSES	6,032,822	618,845	7,967,822	2,553,845	
24	TOTAL II. VOTER SERVICES	6,854,982	1,441,005	10,914,982	5,501,005	
25		(16.00)	(16.00)	(32.00)	(32.00)	
26						
27	III. PUBLIC INFORMATION/TRAINING					
28	CLASSIFIED POSITIONS	216,610	216,610	216,610	216,610	
29		(3.00)	(3.00)	(3.00)	(3.00)	
30	OTHER OPERATING EXPENSES	60,000	25,000	60,000	25,000	
31	TOTAL III. PUBLIC	276,610	241,610	276,610	241,610	
32	INFORMATION/TRAINING	(3.00)	(3.00)	(3.00)	(3.00)	
33						
34	IV. DISTRIBUTION TO SUBDIVISIONS					

SECTION 102
ELECTION COMMISSION

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

SECTION 103
REVENUE & FISCAL AFFAIRS OFFICE

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

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

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	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	3,315,401	435,382	3,315,401	435,382		
18	TOTAL V. EMPLOYEE BENEFITS	3,315,401	435,382	3,315,401	435,382		
19							
20	TOTAL STATE FISCAL	23,333,484	1,752,870	23,333,484	1,752,870		
21	ACCOUNTABILITY AUTHORITY	(143.00)	(18.50)	(143.00)	(18.50)		

SECTION 105
SFAA - STATE AUDITOR'S OFFICE

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

SECTION 106
STATEWIDE EMPLOYEE BENEFITS

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

SECTION 107
CAPITAL RESERVE FUND

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

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	DIRECTOR					
3	236,625		236,625			
4	(1.00)		(1.00)			
5	PUBLIC EMPLOYEE BENEFIT AUTHORITY					
6	132,000		132,000			
7	OTHER OPERATING EXPENSES					
8	10,000,000		10,000,000			
9	TOTAL I. ADMINISTRATION					
10	10,368,625		10,368,625			
11	(1.00)		(1.00)			
12	II. PROGRAM AND SERVICES					
13	A. EMPLOYEE INSURANCE					
14	CLASSIFIED POSITIONS					
15	6,481,301		6,481,301			
16	(117.93)		(117.93)			
17	UNCLASSIFIED POSITIONS					
18	341,064		341,064			
19	(3.00)		(3.00)			
20	OTHER PERSONAL SERVICES					
21	195,104		195,104			
22	OTHER OPERATING EXPENSES					
23	3,945,263		3,945,263			
24	ADOPTION ASSISTANCE PROGRAM					
25	300,000		300,000			
26	TOTAL A. EMPLOYEE INSURANCE					
27	11,262,732		11,262,732			
28	(120.93)		(120.93)			
29	B. SC RETIREMENT SYSTEMS					
30	CLASSIFIED POSITIONS					
31	8,401,050		8,401,050			
32	(155.50)		(155.50)			
33	UNCLASSIFIED POSITIONS					
34	513,327		513,327			
35	(5.00)		(5.00)			
36	OTHER PERSONAL SERVICES					
37	303,835		303,835			
38	OTHER OPERATING EXPENSES					
39	5,003,246		5,003,246			
40	TOTAL B. SC RETIREMENT SYSTEMS					
41	14,221,458		14,221,458			
42	(160.50)		(160.50)			
43	TOTAL II. PROGRAM AND SERVICES					
44	25,484,190		25,484,190			
45	(281.43)		(281.43)			

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

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

SECTION 109
DEPARTMENT OF REVENUE

		2021-2022		2022-2023		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						2022-2023
						HOUSE
						TOTAL FUNDS
						GENERAL FUNDS
						(5)
						(6)
1	I. ADMINISTRATIVE & PROGRAM SUPPORT					
2	DIRECTOR	196,311	196,311	196,311	196,311	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	222,495	222,495	222,495	222,495	
5		(10.00)	(10.00)	(10.00)	(10.00)	
6	UNCLASSIFIED POSITIONS	123,375	123,375	123,375	123,375	
7		(2.00)	(2.00)	(2.00)	(2.00)	
8	OTHER OPERATING EXPENSES	35,000	35,000	35,000	35,000	
9	TOTAL I. ADMINISTRATIVE & PROGRAM SUPPORT	577,181	577,181	577,181	577,181	
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	36,872,089	6,996,060	47,872,089	6,996,060	
20	TOTAL A. SUPPORT SERVICES	44,706,050	13,205,820	55,706,050	13,205,820	
21		(160.75)	(117.75)	(160.75)	(117.75)	
22						
23	B. REVENUE & REGULATORY					
24	CLASSIFIED POSITIONS	20,505,000	20,135,646	20,505,000	20,135,646	
25		(618.50)	(589.50)	(618.50)	(589.50)	
26	OTHER PERSONAL SERVICES	350,000		350,000		
27	OTHER OPERATING EXPENSES	6,431,052	5,376,963	6,431,052	5,376,963	
28	TOTAL B. REVENUE & REGULATORY	27,286,052	25,512,609	27,286,052	25,512,609	
29		(618.50)	(589.50)	(618.50)	(589.50)	
30						
31	C. LEGAL,POLICY & LEGISLATIVE					
32	CLASSIFIED POSITIONS	519,215	519,215	519,215	519,215	
33		(12.00)	(12.00)	(12.00)	(12.00)	
34	OTHER OPERATING EXPENSES	80,000	80,000	80,000	80,000	

SECTION 109
DEPARTMENT OF REVENUE

		2021-2022		2022-2023		2022-2023	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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	72,591,317	39,317,644	83,591,317	39,317,644		
5	AND SERVICES	(791.25)	(719.25)	(791.25)	(719.25)		
6							
7	III. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	14,074,316	13,170,896	14,074,316	13,170,896		
9	TOTAL III. EMPLOYEE BENEFITS	14,074,316	13,170,896	14,074,316	13,170,896		
10							
11	TOTAL DEPARTMENT OF REVENUE	87,242,814	53,065,721	98,242,814	53,065,721		
12		(804.25)	(732.25)	(804.25)	(732.25)		

SECTION 110
STATE ETHICS COMMISSION

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR	108,428	108,428	108,428	108,428	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	1,184,732	956,684	1,184,732	956,684	
5		(19.00)	(16.00)	(19.00)	(16.00)	
6	NEW POSITIONS -			60,000	60,000	
7	INVESTIGATOR IV			(1.00)	(1.00)	
8	OTHER PERSONAL SERVICES	18,187	3,187	18,187	3,187	
9	OTHER OPERATING EXPENSES	451,597	221,597	464,340	234,340	
10	TOTAL I. ADMINISTRATION	1,762,944	1,289,896	1,835,687	1,362,639	
11		(20.00)	(17.00)	(21.00)	(18.00)	
12						
13	II. EMPLOYEE BENEFITS					
14	EMPLOYER CONTRIBUTIONS	446,785	402,325	486,363	441,903	
15	TOTAL II. EMPLOYEE BENEFITS	446,785	402,325	486,363	441,903	
16						
17	TOTAL STATE ETHICS COMMISSION	2,209,729	1,692,221	2,322,050	1,804,542	
18		(20.00)	(17.00)	(21.00)	(18.00)	

SECTION 111
PROCUREMENT REVIEW PANEL

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

SECTION 112
DEBT SERVICE

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

SECTION 113
AID TO SUBDIVISIONS - STATE TREASURER

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. AID TO SUBDIVISIONS						
2 AID TO COUNTY	283,505	283,505	283,505	283,505		
3 VETERANS' OFFICES						
4 AID PLANNING DISTRICTS	556,253	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	251,661,595	251,661,595	264,244,675	264,244,675		
7 RURAL COUNTY STABILIZATION	10,000,000	10,000,000	12,000,000	12,000,000		
8 FUND						
9 TOTAL I. AID TO SUBDIVISIONS	278,997,806	278,997,806	294,580,886	294,580,886		
10						
11 II. AID TO SUBDIV-CATEGORICAL GRANTS CNTYS						
12 AID TO COUNTIES - CLERKS	72,450	72,450	690,000	690,000		
13 OF COURT						
14 AID TO COUNTIES -	72,450	72,450	72,450	72,450		
15 PROBATE JUDGES						
16 AID TO COUNTIES - SHERIFFS	72,450	72,450	72,450	72,450		
17 AID TO COUNTIES - REGISTER	33,075	33,075	33,075	33,075		
18 OF DEEDS						
19 AID TO COUNTIES - CORONERS	72,450	72,450	72,450	72,450		
20 AID TO COUNTIES - AUDITORS	1,027,324	1,027,324	1,027,324	1,027,324		
21 AID TO COUNTIES - TREASURERS	1,027,324	1,027,324	1,027,324	1,027,324		
22 AID TO COUNTIES - LOCAL CHILD			1,600,000	1,600,000		
23 FATALITY REVIEW TEAM						
24 TOTAL II. AID TO SUBDIV-CATEGORICAL	2,377,523	2,377,523	4,595,073	4,595,073		
25 GRANTS CNTYS						
26						
27 III. EMPLOYEE BENEFITS						
28 EMPLOYER CONTRIBUTIONS	991,000	991,000	991,000	991,000		
29 TOTAL III. EMPLOYEE BENEFITS	991,000	991,000	991,000	991,000		
30						
31 TOTAL AID TO SUBDIVISIONS -	282,366,329	282,366,329	300,166,959	300,166,959		
32 STATE TREASURER						

SECTION 114
AID TO SUBDIVISIONS - DEPARTMENT OF REVENUE

	2021-2022		2022-2023		2022-2023	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. AID TO SUBDIVISIONS - DEPT OF REVENUE					
2	18,648,819	18,648,819	9,981,172	9,981,172		
3						
4	18,648,819	18,648,819	9,981,172	9,981,172		
5	DEPT OF REVENUE					
6						
7	18,648,819	18,648,819	9,981,172	9,981,172		
8	DEPARTMENT OF REVENUE					

SECTION 115
TAX RELIEF TRUST FUND

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

		RECAPITULATION				
		2021-2022		2022-2023		2022-2023
		APPROPRIATIONS		WAYS & MEANS		HOUSE
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)
						GENERAL FUNDS (6)
1	DEPARTMENT OF EDUCATION	5,626,856,051	3,502,734,657	7,502,840,867	3,614,838,742	
3	LOTTERY EXPENDITURE ACCOUNT	597,200,000		582,528,497		
4	EDUCATION OVERSIGHT COMMITTEE	1,793,242		1,793,242		
5	WIL LOU GRAY OPPORTUNITY SCHOOL	8,454,626	7,229,305	8,529,626	7,304,305	
6	SCHOOL FOR THE DEAF AND THE BLIND	30,313,145	16,803,690	31,113,145	17,603,690	
7	GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE	6,611,356	5,474,082	6,708,356	5,571,082	
8	EDUCATIONAL TELEVISION COMMISSION	32,449,044	8,034,044	43,246,544	8,034,044	
9	GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES			10,512,568	9,507,797	
10	GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS			15,566,939	14,320,439	
11	COMMISSION ON HIGHER EDUCATION	48,586,425	38,387,405	49,496,425	39,137,405	
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	34,442,344	28,192,344	34,457,344	28,207,344	
13	THE CITADEL	159,641,208	13,749,414	164,769,653	14,938,781	
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	1,267,360,648	105,037,153	1,442,001,481	115,000,638	
15	UNIVERSITY OF CHARLESTON	277,156,544	34,593,778	281,264,857	38,702,091	
16	COASTAL CAROLINA UNIVERSITY	251,794,594	19,336,981	255,237,222	22,779,609	
17	FRANCIS MARION UNIVERSITY	86,504,411	20,846,948	89,000,354	23,342,891	
18	LANDER UNIVERSITY	87,953,189	11,880,546	100,480,634	14,721,641	
19	SOUTH CAROLINA STATE UNIVERSITY	134,277,065	17,521,018	140,949,007	18,892,960	
20A	UNIVERSITY OF SOUTH CAROLINA	1,279,122,949	169,989,975	1,327,352,721	188,219,747	
20B	USC - AIKEN CAMPUS	65,331,040	12,373,678	68,352,889	14,395,527	
20C	USC - UPSTATE	103,591,636	18,764,656	109,572,582	22,245,602	
20D	USC - BEAUFORT CAMPUS	42,902,113	8,617,187	45,189,905	9,904,979	
20E	USC - LANCASTER CAMPUS	22,774,611	4,600,110	24,043,620	5,869,119	
20F	USC - SALKEHATCHIE CAMPUS	15,222,770	2,968,771	15,781,014	3,527,015	
20G	USC - SUMTER CAMPUS	17,858,265	4,732,162	19,353,787	5,727,684	

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

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

		RECAPITULATION				
		2021-2022		2022-2023		2022-2023
		APPROPRIATIONS		WAYS & MEANS		HOUSE
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)
						GENERAL FUNDS
						(6)
72	PUBLIC SERVICE COMMISSION	6,158,198		6,158,198		
73	OFFICE OF REGULATORY STAFF	18,467,019	3,000,180	20,467,019	3,000,180	
74	WORKERS' COMPENSATION COMMISSION	8,265,900	2,658,055	8,265,900	2,658,055	
75	STATE ACCIDENT FUND	10,811,063		10,811,063		
78	DEPARTMENT OF INSURANCE	20,281,037	6,250,283	20,281,037	6,250,283	
79	STATE BOARD OF FINANCIAL INSTITUTIONS	5,816,804		6,371,804		
80	DEPARTMENT OF CONSUMER AFFAIRS	4,201,398	1,982,502	4,429,679	1,982,502	
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	56,500,585	5,558,113	58,552,585	5,558,113	
82	DEPARTMENT OF MOTOR VEHICLES	115,957,170	98,509,574	123,941,620	106,494,024	
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	167,513,117	507,385	167,513,117	507,385	
84	DEPARTMENT OF TRANSPORTATION	2,479,681,507	57,270	2,656,000,606	120,057,270	
85	INFRASTRUCTURE BANK BOARD	126,231,870		126,239,870		
86	COUNTY TRANSPORTATION FUNDS	148,000,000		154,574,976		
87	DIVISION OF AERONAUTICS	12,884,559	2,155,692	12,884,559	2,155,692	
91A	LEG DEPT - THE SENATE	18,773,722	18,473,722	18,773,722	18,473,722	
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	23,212,609	23,212,609	23,212,609	23,212,609	
91C	LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	5,313,427	5,013,427	5,813,427	5,513,427	
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	8,160,979	8,160,979	9,060,979	9,060,979	
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,573,531	2,173,531	2,573,531	2,173,531	
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	3,593,629	3,593,629	3,593,629	3,593,629	
92C	GOVERNOR'S OFFICE - MANSION AND GROUNDS	541,427	341,427	541,427	341,427	
92D	OFFICE OF RESILIENCE	102,043,404	2,043,404	102,771,014	2,422,730	
93	DEPARTMENT OF ADMINISTRATION	291,783,680	64,077,780	360,614,443	74,340,270	
94	OFFICE OF INSPECTOR GENERAL	899,728	899,728	1,629,787	1,629,787	

RECAPITULATION

2021-2022

2022-2023

2022-2023

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

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

RECAPITULATION

2021-2022

2022-2023

2022-2023

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL GENERAL
FUNDS FUNDS

TOTAL GENERAL
FUNDS FUNDS

TOTAL GENERAL
FUNDS FUNDS

(1) (2)

(3) (4)

(5) (6)

SEC. NO.

OTHER FUNDS
GRAND TOTAL

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

12,900,346,353
34,609,799,981