

SECTION 1  
DEPARTMENT OF EDUCATION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. SUPERINTENDENT OF EDUCATION</b>						
2	STATE SUPERINTENDENT OF	214,000	214,000	214,000	214,000		
3	EDUCATION	(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	25,461,259	17,764,794	25,461,259	17,764,794		
5		(325.04)	(175.48)	(325.04)	(175.48)		
6	UNCLASSIFIED POSITIONS	248,655	248,655	248,655	248,655		
7		(3.00)	(1.00)	(3.00)	(1.00)		
8	OTHER PERSONAL SERVICES	2,681,251	335,241	2,681,251	335,241		
9	OTHER OPERATING EXPENSES	92,004,254	6,633,983	92,004,254	6,633,983		
10	AID TO SCHOOL DISTRICTS	1,900,000	1,900,000	1,900,000	1,900,000		
11	<b>TOTAL I. SUPERINTENDENT</b>	<b>122,509,419</b>	<b>27,096,673</b>	<b>122,509,419</b>	<b>27,096,673</b>		
12	<b>OF EDUCATION</b>	<b>(329.04)</b>	<b>(177.48)</b>	<b>(329.04)</b>	<b>(177.48)</b>		
13							
14	<b>II. BOARD OF EDUCATION</b>						
15	CLASSIFIED POSITIONS	130,000	130,000	130,000	130,000		
16		(2.00)	(2.00)	(2.00)	(2.00)		
17	OTHER PERSONAL SERVICES	74,787	74,787	74,787	74,787		
18	OTHER OPERATING EXPENSES	53,247	53,247	53,247	53,247		
19	<b>TOTAL II. BOARD OF EDUCATION</b>	<b>258,034</b>	<b>258,034</b>	<b>258,034</b>	<b>258,034</b>		
20		<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>		
21							
22	<b>V. SCHOOL EFFECTIVENESS &amp; VIRTUALSC</b>						
23	CLASSIFIED POSITIONS	4,188,807	4,188,807	4,188,807	4,188,807		
24		(84.00)	(84.00)	(84.00)	(84.00)		
25	UNCLASSIFIED POSITIONS	2,791,793	2,791,793	2,791,793	2,791,793		
26		(28.00)	(28.00)	(28.00)	(28.00)		
27	OTHER PERSONAL SERVICES	5,379,651	5,379,651	5,379,651	5,379,651		
28	OTHER OPERATING EXPENSES	2,757,276	2,757,276	2,757,276	2,757,276		
29	<b>TOTAL V. SCHOOL EFFECTIVENESS</b>	<b>15,117,527</b>	<b>15,117,527</b>	<b>15,117,527</b>	<b>15,117,527</b>		
30	<b>&amp; VIRTUALSC</b>	<b>(112.00)</b>	<b>(112.00)</b>	<b>(112.00)</b>	<b>(112.00)</b>		
31							
32	<b>VII. OPERATIONS AND SUPPORT</b>						
33	<b>B. BUS SHOPS</b>						
34	CLASSIFIED POSITIONS	18,800,424	13,800,424	18,800,424	13,800,424		

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	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(457.62)	(376.02)	(457.62)	(376.02)		
2 OTHER PERSONAL SERVICES	485,624	98,102	485,624	98,102		
3 OTHER OPERATING EXPENSES	52,958,535	38,410,935	52,958,535	38,410,935		
4 AID TO DISTRICTS	500,000	500,000	500,000	500,000		
5 AID SCHL DIST - BUS	2,996,195	2,996,195	2,996,195	2,996,195		
6 DRIVERS' WORKERS' COMP						
7 AID SCH DISTRICT -	93,364,236	93,364,236	93,364,236	93,364,236		
8 DRIVER SALARY/F						
9 AID SCH DISTRICT -	1,023,062	1,023,062	1,023,062	1,023,062		
10 CONTRACT DRIVERS						
11 BUS DRV AIDE	129,548	129,548	129,548	129,548		
12 AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751		
13 <b>TOTAL B. BUS SHOPS</b>	<b>170,327,375</b>	<b>150,392,253</b>	<b>170,327,375</b>	<b>150,392,253</b>		
14	(457.62)	(376.02)	(457.62)	(376.02)		
15						
16 <b>C. BUSES</b>						
17 BUS LEASES	3,000,000	3,000,000	3,000,000	3,000,000		
18 BUS PURCHASES	5,015,506	5,015,506	5,015,506	5,015,506		
19 EAA TRANSPORTATION	3,153,136	3,153,136	3,153,136	3,153,136		
20 EEDA TRANSPORTATION	608,657	608,657	608,657	608,657		
21 <b>TOTAL C. BUSES</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>11,777,299</b>	<b>11,777,299</b>		
22						
23 <b>TOTAL VII. OPERATIONS</b>	<b>182,104,674</b>	<b>162,169,552</b>	<b>182,104,674</b>	<b>162,169,552</b>		
24 <b>AND SUPPORT</b>	<b>(457.62)</b>	<b>(376.02)</b>	<b>(457.62)</b>	<b>(376.02)</b>		
25						
26 <b>VIII. EDUCATION IMPROVEMENT ACT</b>						
27 <b>A. STANDARDS,TEACHING,LEARNING,ACCOUNT</b>						
28 <b>1. STUDENT LEARNING</b>						
29 EEDA	8,413,832		8,413,832			
30 STATE AID TO CLASSROOMS - EIA	738,826,434		738,826,434			
31 INDUSTRY CERTIFICATIONS/CREDENTIALS	3,000,000		3,000,000			
32 ADULT EDUCATION	17,073,736		17,073,736			
33 ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571			
34 CAREER & TECHNOLOGY EDUCATION	29,572,135		29,572,135			

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		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	COMPUTER SCIENCE CERT AND	3,000,000		3,000,000			
2	PROF LEARNING						
3	INSTRUCTIONAL SUPPORT FOR	3,794,751		3,794,751			
4	DISTRICTS						
5	SUMMER READING CAMPS	7,500,000		26,817,625			
6	READING COACHES	9,922,556		9,922,556			
7	<b>TOTAL 1. STUDENT LEARNING</b>	<b>822,591,015</b>		<b>861,908,640</b>			
8							
9	<b>2. STUDENT TESTING</b>						
10	ASSESSMENT/TESTING	27,561,400		27,561,400			
11	<b>TOTAL 2. STUDENT TESTING</b>	<b>27,561,400</b>		<b>27,561,400</b>			
12							
13	<b>3. CURRICULUM &amp; STANDARDS</b>						
14	CLASSIFIED POSITIONS	126,232		126,232			
15		(2.00)		(2.00)			
16	OTHER PERSONAL SERVICES	4,736		4,736			
17	OTHER OPERATING EXPENSES	41,987		41,987			
18	INSTRUCTIONAL MATERIALS	29,856,586		29,856,586			
19	MATH RESOURCES AND SUPPORT	11,500,000		11,500,000			
20	READING	3,271,026		3,271,026			
21	<b>TOTAL 3. CURRICULUM</b>	<b>44,800,567</b>		<b>44,800,567</b>			
22	<b>&amp; STANDARDS</b>	<b>(2.00)</b>		<b>(2.00)</b>			
23							
24	<b>4. ASSIST, INTERVENTION &amp; REWARD</b>						
25	EAA TECHNICAL ASSISTANCE	23,801,301		23,801,301			
26	POWER SCHOOLS/DATA COLLECTION	7,500,000		7,500,000			
27	SCHOOL VALUE ADDED INSTRUMENT	1,400,000		1,400,000			
28	<b>TOTAL 4. ASSIST, INTERVENTION</b>	<b>32,701,301</b>		<b>32,701,301</b>			
29	<b>&amp; REWARD</b>						
30							
31	<b>TOTAL A. STANDARDS,TEACHING,LEARNING,</b>	<b>927,654,283</b>		<b>966,971,908</b>			
32	<b>ACCOUNT</b>	<b>(2.00)</b>		<b>(2.00)</b>			
33							
34	<b>B. EARLY CHILDHOOD EDUCATION</b>						

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		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	ALLOC EIA - 4 YR	8,513,846		8,513,846	
2	EARLY CHILDHOOD				
3	CERDEP - SCDE	78,465,168		78,465,168	
4	EARLY LITERACY TRAINING	2,975,000		2,975,000	
5	INTENSIVE DEVELOPMENTAL EDUCATION	3,300,000		3,300,000	
6	& THERAPY				
7	<b>TOTAL B. EARLY</b>	<b>93,254,014</b>		<b>93,254,014</b>	
8	<b>CHILDHOOD EDUCATION</b>				
9					
10	<b>C. TEACHER QUALITY</b>				
11	<b>1. RETENTION &amp; REWARD</b>				
12	TEACHER OF THE YEAR	155,000		155,000	
13	TEACHER QUALITY COMMISSION	372,724		372,724	
14	TEACHER SUPPLIES	20,455,350		20,455,350	
15	NATIONAL BOARD CERTIFICATION	34,500,000		34,500,000	
16	RURAL TEACHER RECRUITMENT	9,748,392		8,348,392	
17	TEACHSC	727,650		727,650	
18	<b>TOTAL 1. RETENTION &amp; REWARD</b>	<b>65,959,116</b>		<b>64,559,116</b>	
19					
20	<b>2. PROFESSIONAL DEVELOPMENT</b>				
21	ADEPT	873,909		873,909	
22	PROFESSIONAL DEVELOPMENT	2,771,758		2,771,758	
23	<b>TOTAL 2. PROFESSIONAL</b>	<b>3,645,667</b>		<b>3,645,667</b>	
24	<b>DEVELOPMENT</b>				
25					
26	<b>TOTAL C. TEACHER QUALITY</b>	<b>69,604,783</b>		<b>68,204,783</b>	
27					
28	<b>D. LEADERSHIP</b>				
29	CLASSIFIED POSITIONS	6,058,244		6,058,244	
30		(95.62)		(95.62)	
31	OTHER PERSONAL SERVICES	84,700		84,700	
32	OTHER OPERATING EXPENSES	3,648,123		3,920,873	
33	TECHNOLOGY	12,271,826		12,271,826	
34	<b>TOTAL D. LEADERSHIP</b>	<b>22,062,893</b>		<b>22,335,643</b>	

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	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(95.62)		(95.62)			
2						
3	<b>E. EIA EMPLOYER CONTRIBUTIONS</b>					
4	EMPLOYER CONTRIBUTIONS	1,397,821	1,397,821			
5	<b>TOTAL E. EIA</b>	<b>1,397,821</b>	<b>1,397,821</b>			
6	<b>EMPLOYER CONTRIBUTIONS</b>					
7						
8	<b>F. PARTNERSHIPS</b>					
9	LITERACY & DISTANCE	415,000	415,000			
10	LEARNING (P360)					
11	REACH OUT & READ (A850)	1,000,000	1,250,000			
12	SC YOUTH CHALLENGE	1,000,000	1,000,000			
13	ACADEMY (E240)					
14	ARTS EDUCATION PROGRAMS (H910)	1,170,000	1,170,000			
15	FIRST STEPS TO	47,267,334	50,236,562			
16	SCHOOL READINESS					
17	EDUCATION OVERSIGHT COMMITTEE	2,187,264	2,187,264			
18	(A850)					
19	SCIENCE PLUS (A850)	563,406	919,906			
20	STEM CENTERS SC (H120)	2,000,000	2,000,000			
21	TEACH FOR AMERICA SC (A850)	2,000,000	2,000,000			
22	GOVERNOR'S SCHOOL FOR ARTS &	2,241,307	2,532,487			
23	HUMANITIES (H640)					
24	WIL LOU GRAY OPPORTUNITY	925,845	1,032,277			
25	SCHOOL (H710)					
26	SCHOOL FOR DEAF & BLIND (H750)	9,299,333	9,956,207			
27	DISABILITIES & SPECIAL	408,653	408,653			
28	NEEDS (J160)					
29	SC COUNCIL ON ECONOMIC	300,000	450,000			
30	EDUCATION (H270)					
31	JOHN DE LA HOWE SC (L120)	726,328	927,743			
32	CLEMSON AGRICULTURE EDUCATION	1,884,682	2,395,933			
33	TEACHERS (P200)					
34	CENTER FOR EDUCATIONAL	715,933	715,933			

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		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PARTNERSHIPS (H270)						
2	CENTERS OF EXCELLENCE (H030)	1,137,526		1,137,526			
3	TEACHER RECRUIT PROGRAM (H030)	4,243,527		4,243,527			
4	TEACHER LOAN PROGRAM (E160)	5,089,881		5,089,881			
5	BABYNET AUTISM THERAPY (J020)	3,926,408		3,926,408			
6	CALL ME MISTER (H120)	500,000		1,900,000			
7	REGIONAL EDUCATION CENTERS	1,952,000		1,975,913			
8	(R600)						
9	FAMILY CONNECTION SC (H630)	600,000		600,000			
10	SDE GRANTS COMMITTEE	9,004,313		9,004,313			
11	GOV SCHOOL FOR MATH &	1,964,363		2,367,195			
12	SCIENCE (H650)						
13	CENTER EDUC RECRUIT, RETEN,	2,231,680		2,231,680			
14	& ADV (CERRA) (H470)						
15	DEPT OF JUVENILE	2,736,500		2,736,500			
16	JUSTICE (N120)						
17	THE CONTINUUM (H630)	2,500,000		2,500,000			
18	CAROLINA COLLABORATIVE FOR ALTERNATIVE	1,200,000		1,200,000			
19	PREPARATION (H270)						
20	EDUCATION DATA DASHBOARD	3,605,978		3,605,978			
21	(A850)						
22	JOBS FOR AMERICA'S	3,000,000		3,000,000			
23	GRADUATES (H590)						
24	DEPT OF CORRECTIONS (N040)	303,750		455,750			
25	SC TEACHER (H270)	2,000,000		2,000,000			
26	SAVE THE CHILDREN (A850)	1,000,000		1,000,000			
27	PROJECT HYPE (H630)	950,000		950,000			
28	PROJECT READ	100,000		100,000			
29	TRANSFORM SC (A850)	400,000		400,000			
30	<b>TOTAL F. PARTNERSHIPS</b>	<b>122,551,011</b>		<b>130,022,636</b>			
31							
32	<b>G. TRANSPORTATION</b>						
33	OTHER OPERATING EXPENSES	22,032,195		22,032,195			
34	<b>TOTAL G. TRANSPORTATION</b>	<b>22,032,195</b>		<b>22,032,195</b>			

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		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL VIII. EDUCATION</b>	<b>1,258,557,000</b>		<b>1,304,219,000</b>			
2	<b>IMPROVEMENT ACT</b>	<b>(97.62)</b>		<b>(97.62)</b>			
3							
4	<b>X. AID TO SCHOOL DISTRICTS</b>						
5	<b>A. DISTRIBUTION TO SUBDIVISIONS</b>						
6	EDUCATION SCHOLARSHIP TRUST	30,000,000	30,000,000	30,000,000	30,000,000		
7	FUND						
8	STATE AID TO CLASSROOMS	3,680,647,982	3,680,647,982	3,860,647,982	3,860,647,982		
9	CERDEP - SCDE	8,223,882	8,223,882	8,223,882	8,223,882		
10	ALLOC SCHOOL DIST	2,564,413,600		2,564,413,600			
11	ALLOC OTHER STATE AGENCIES	15,041,000		15,041,000			
12	ALLOC OTHER ENTITIES	20,673,744		20,673,744			
13	TEACHER SUPPLY	2,860,000	2,860,000	2,860,000	2,860,000		
14	ADULT ED	500,000	500,000	500,000	500,000		
15	READING COACHES	29,483,100	29,483,100	29,483,100	29,483,100		
16	AID SCHOOL DISTRICT -	298,204,284	298,204,284	298,204,284	298,204,284		
17	RETIREE INS						
18	<b>TOTAL A. DISTRIBUTION</b>	<b>6,650,047,592</b>	<b>4,049,919,248</b>	<b>6,830,047,592</b>	<b>4,229,919,248</b>		
19	<b>TO SUBDIVISIONS</b>						
20							
21	<b>B. SPECIAL ALLOCATIONS</b>						
22	ABSTINENCE UNTIL MARRIAGE	100,000	100,000	100,000	100,000		
23	EMERGING PROGRAMS						
24	CONTINUATION TEEN PREGNANCY	546,972	546,972	546,972	546,972		
25	PREVENTION						
26	STUDENT LOAN CORP -	1,065,125	1,065,125	1,065,125	1,065,125		
27	CAREER CHANGERS						
28	AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617		
29	SC COUNCIL ON HOLOCAUST	350,000	350,000	350,000	350,000		
30	ARCHIBALD RUTLEDGE	10,478	10,478	10,478	10,478		
31	SCHOLARSHIPS						
32	POWER SCHOOLS/DATA COLLECTION	3,190,000	3,190,000	3,190,000	3,190,000		
33	EDUCATIONAL EXPERIENCE	1,500,000	1,500,000	1,500,000	1,500,000		
34	PARTNERSHIPS						

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		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL B. SPECIAL ALLOCATIONS</b>	<b>6,768,192</b>	<b>6,768,192</b>	<b>6,768,192</b>	<b>6,768,192</b>		
2							
3	<b>TOTAL X. AID TO</b>	<b>6,656,815,784</b>	<b>4,056,687,440</b>	<b>6,836,815,784</b>	<b>4,236,687,440</b>		
4	<b>SCHOOL DISTRICTS</b>						
5							
6	<b>XIV. EMPLOYEE BENEFITS</b>						
7	EMPLOYER CONTRIBUTIONS	23,910,371	18,099,601	23,910,371	18,099,601		
8	<b>TOTAL XIV. EMPLOYEE BENEFITS</b>	<b>23,910,371</b>	<b>18,099,601</b>	<b>23,910,371</b>	<b>18,099,601</b>		
9							
10	<b>TOTAL DEPARTMENT OF EDUCATION</b>	<b>8,259,272,809</b>	<b>4,279,428,827</b>	<b>8,484,934,809</b>	<b>4,459,428,827</b>		
11		<b>(998.28)</b>	<b>(667.50)</b>	<b>(998.28)</b>	<b>(667.50)</b>		



FIRST STEPS

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	EXECUTIVE DIRECTOR	159,064		159,064	
3		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	1,669,388	89,964	1,791,739	89,964
5		(12.00)	(2.00)	(12.00)	(2.00)
6	OTHER PERSONAL SERVICES	130,000		130,000	
7	OTHER OPERATING EXPENSES	1,635,000		2,863,072	
8	<b>TOTAL I. ADMINISTRATION</b>	<b>3,593,452</b>	<b>89,964</b>	<b>4,943,875</b>	<b>89,964</b>
9		<b>(13.00)</b>	<b>(2.00)</b>	<b>(13.00)</b>	<b>(2.00)</b>
10					
11	<b>II. PROGRAMS AND SERVICES</b>				
12	<b>A. LOCAL FIRST STEPS PARTNERSHIPS</b>				
13	CLASSIFIED POSITIONS	3,047,324	1,100,993	3,742,001	1,100,993
14		(27.50)	(16.00)	(27.50)	(16.00)
15	OTHER PERSONAL SERVICES	20,000		20,000	
16	OTHER OPERATING EXPENSES	10,478,354	655,598	14,515,651	655,598
17	LP FORMULA FUNDING	14,435,228		14,435,228	
18	READY GRANTS	3,000,000	3,000,000	3,000,000	3,000,000
19	<b>TOTAL A. LOCAL FIRST</b>	<b>30,980,906</b>	<b>4,756,591</b>	<b>35,712,880</b>	<b>4,756,591</b>
20	<b>STEPS PARTNERSHIPS</b>	<b>(27.50)</b>	<b>(16.00)</b>	<b>(27.50)</b>	<b>(16.00)</b>
21					
22	<b>B. FULL DAY 4K (CERDEP)</b>				
23	CLASSIFIED POSITIONS	2,211,416	302,159	2,211,416	302,159
24		(37.00)	(3.00)	(37.00)	(3.00)
25	OTHER OPERATING EXPENSES	46,990,398	12,452,200	52,990,398	12,452,200
26	<b>TOTAL B. FULL DAY 4K (CERDEP)</b>	<b>49,201,814</b>	<b>12,754,359</b>	<b>55,201,814</b>	<b>12,754,359</b>
27		<b>(37.00)</b>	<b>(3.00)</b>	<b>(37.00)</b>	<b>(3.00)</b>
28					
29	<b>C. EARLY CHILDHOOD ADVISORY COUNCIL (ECAC)</b>				
30	CLASSIFIED POSITIONS	327,053	232,053	457,999	232,053
31		(3.00)	(3.00)	(3.00)	(3.00)
32	OTHER PERSONAL SERVICES	275,000		275,000	
33	OTHER OPERATING EXPENSES	2,862,852	685,080	4,062,407	685,080
34	<b>TOTAL C. EARLY CHILDHOOD ADVISORY</b>	<b>3,464,905</b>	<b>917,133</b>	<b>4,795,406</b>	<b>917,133</b>

FIRST STEPS

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>COUNCIL (ECAC)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>		
2							
3	<b>TOTAL II. PROGRAMS</b>	<b>83,647,625</b>	<b>18,428,083</b>	<b>95,710,100</b>	<b>18,428,083</b>		
4	<b>AND SERVICES</b>	<b>(67.50)</b>	<b>(22.00)</b>	<b>(67.50)</b>	<b>(22.00)</b>		
5							
6	<b>III. EMPLOYEE BENEFITS</b>						
7	EMPLOYER CONTRIBUTIONS	3,167,942	756,886	3,466,784	756,886		
8	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>3,167,942</b>	<b>756,886</b>	<b>3,466,784</b>	<b>756,886</b>		
9							
10	<b>TOTAL FIRST STEPS</b>	<b>90,409,019</b>	<b>19,274,933</b>	<b>104,120,759</b>	<b>19,274,933</b>		
11		<b>(80.50)</b>	<b>(24.00)</b>	<b>(80.50)</b>	<b>(24.00)</b>		

SECTION 3  
LOTTERY EXPENDITURE ACCOUNT

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. LOTTERY EXPENDITURE ACCOUNT</b>						
2	LOTTERY EXPENDITURES	540,665,453		523,213,859			
3	UNCLAIMED PRIZES	20,000,000		23,500,000			
4	<b>TOTAL I. LOTTERY</b>	<b>560,665,453</b>		<b>546,713,859</b>			
5	<b>EXPENDITURE ACCOUNT</b>						
6							
7	<b>TOTAL LOTTERY EXPENDITURE</b>	<b>560,665,453</b>		<b>546,713,859</b>			
8	<b>ACCOUNT</b>						

SECTION 4  
EDUCATION OVERSIGHT COMMITTEE

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	EXECUTIVE DIRECTOR	140,000		140,000	
3		(1.00)		(1.00)	
4	UNCLASSIFIED LEGISLATIVE MISC	479,328		479,328	
5	(P)	(9.00)		(9.00)	
6	TAXABLE SUBSISTENCE	2,000		2,000	
7	OTHER PERSONAL SERVICES	140,000		140,000	
8	OTHER OPERATING EXPENSES	1,166,242		1,166,242	
9	<b>TOTAL I. ADMINISTRATION</b>	<b>1,927,570</b>		<b>1,927,570</b>	
10		<b>(10.00)</b>		<b>(10.00)</b>	
11					
12	<b>II. EMPLOYEE BENEFITS</b>				
13	EMPLOYER CONTRIBUTIONS	259,694		259,694	
14	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>259,694</b>		<b>259,694</b>	
15					
16	<b>TOTAL EDUCATION OVERSIGHT</b>	<b>2,187,264</b>		<b>2,187,264</b>	
17	<b>COMMITTEE</b>	<b>(10.00)</b>		<b>(10.00)</b>	

SECTION 5  
WIL LOU GRAY OPPORTUNITY SCHOOL

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	SUPERINTENDENT	143,000	143,000	143,000	143,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	234,286	234,286	234,286	234,286		
5		(5.00)	(5.00)	(5.00)	(5.00)		
6	OTHER PERSONAL SERVICES	4,085	4,085	4,085	4,085		
7	OTHER OPERATING EXPENSES	24,419	24,419	24,419	24,419		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>405,790</b>	<b>405,790</b>	<b>405,790</b>	<b>405,790</b>		
9		<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>		
10							
11	<b>II. EDUCATIONAL PROGRAM</b>						
12	<b>A. ACADEMIC PROGRAM</b>						
13	CLASSIFIED POSITIONS	809,613	809,613	809,613	809,613		
14		(16.62)	(16.36)	(16.62)	(16.36)		
15	UNCLASSIFIED POSITIONS	577,990	482,990	577,990	482,990		
16		(11.55)	(6.45)	(11.55)	(6.45)		
17	OTHER PERSONAL SERVICES	38,770	38,770	38,770	38,770		
18	OTHER OPERATING EXPENSES	216,589	171,589	216,589	171,589		
19	<b>TOTAL A. ACADEMIC PROGRAM</b>	<b>1,642,962</b>	<b>1,502,962</b>	<b>1,642,962</b>	<b>1,502,962</b>		
20		<b>(28.17)</b>	<b>(22.81)</b>	<b>(28.17)</b>	<b>(22.81)</b>		
21							
22	<b>B. VOCATIONAL EDUCATION</b>						
23	UNCLASSIFIED POSITIONS	108,429	108,429	108,429	108,429		
24		(4.43)	(3.50)	(4.43)	(3.50)		
25	OTHER OPERATING EXPENSES	202,040	177,040	202,040	177,040		
26	<b>TOTAL B. VOCATIONAL EDUCATION</b>	<b>310,469</b>	<b>285,469</b>	<b>310,469</b>	<b>285,469</b>		
27		<b>(4.43)</b>	<b>(3.50)</b>	<b>(4.43)</b>	<b>(3.50)</b>		
28							
29	<b>C. LIBRARY</b>						
30	UNCLASSIFIED POSITIONS	32,841	32,841	32,841	32,841		
31		(0.81)	(0.61)	(0.81)	(0.61)		
32	OTHER OPERATING EXPENSES	2,837	2,837	2,837	2,837		
33	<b>TOTAL C. LIBRARY</b>	<b>35,678</b>	<b>35,678</b>	<b>35,678</b>	<b>35,678</b>		
34		<b>(0.81)</b>	<b>(0.61)</b>	<b>(0.81)</b>	<b>(0.61)</b>		

SECTION 5  
WIL LOU GRAY OPPORTUNITY SCHOOL

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL II. EDUCATIONAL PROGRAM</b>	<b>1,989,109</b>	<b>1,824,109</b>	<b>1,989,109</b>	<b>1,824,109</b>		
2		<b>(33.41)</b>	<b>(26.92)</b>	<b>(33.41)</b>	<b>(26.92)</b>		
3							
4	<b>III. STUDENT SERVICES</b>						
5	CLASSIFIED POSITIONS	2,007,467	2,007,467	2,007,467	2,007,467		
6		(41.39)	(41.39)	(41.39)	(41.39)		
7	OTHER PERSONAL SERVICES	15,000	15,000	15,000	15,000		
8	OTHER OPERATING EXPENSES	158,000	125,000	158,000	125,000		
9	<b>TOTAL III. STUDENT SERVICES</b>	<b>2,180,467</b>	<b>2,147,467</b>	<b>2,180,467</b>	<b>2,147,467</b>		
10		<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>	<b>(41.39)</b>		
11							
12	<b>IV. SUPPORT SERVICES</b>						
13	CLASSIFIED POSITIONS	922,499	826,499	922,499	826,499		
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	2,919,233	2,072,912	3,344,233	2,497,912		
17	<b>TOTAL IV. SUPPORT SERVICES</b>	<b>3,896,732</b>	<b>2,924,411</b>	<b>4,321,732</b>	<b>3,349,411</b>		
18		<b>(18.61)</b>	<b>(15.84)</b>	<b>(18.61)</b>	<b>(15.84)</b>		
19							
20	<b>V. EMPLOYEE BENEFITS</b>						
21	EMPLOYER CONTRIBUTIONS	1,888,410	1,833,410	1,888,410	1,833,410		
22	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,888,410</b>	<b>1,833,410</b>	<b>1,888,410</b>	<b>1,833,410</b>		
23							
24	<b>TOTAL WIL LOU GRAY OPPORTUNITY SCHOOL</b>	<b>10,360,508</b>	<b>9,135,187</b>	<b>10,785,508</b>	<b>9,560,187</b>		
25		<b>(99.41)</b>	<b>(90.15)</b>	<b>(99.41)</b>	<b>(90.15)</b>		

SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	PRESIDENT	160,000	160,000	160,000	160,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	1,596,145	1,576,771	1,596,145	1,576,771		
5		(26.62)	(26.12)	(26.62)	(26.12)		
6	UNCLASSIFIED POSITIONS	77,851	40,485	77,851	40,485		
7		(3.00)	(0.50)	(3.00)	(0.50)		
8	OTHER PERSONAL SERVICES	134,084	1,200	134,084	1,200		
9	OTHER OPERATING EXPENSES	5,536,140	3,006,477	5,536,140	3,006,477		
10	S C ASSOC FOR THE BLIND	138,256	138,256	138,256	138,256		
11	<b>TOTAL I. ADMINISTRATION</b>	<b>7,642,476</b>	<b>4,923,189</b>	<b>7,642,476</b>	<b>4,923,189</b>		
12		<b>(30.62)</b>	<b>(27.62)</b>	<b>(30.62)</b>	<b>(27.62)</b>		
13							
14	<b>II. EDUCATION</b>						
15	<b>A. DEAF EDUCATION</b>						
16	CLASSIFIED POSITIONS	441,640	441,640	441,640	441,640		
17		(9.20)	(9.20)	(9.20)	(9.20)		
18	UNCLASSIFIED POSITIONS	282,618		282,618			
19		(14.54)		(14.54)			
20	OTHER OPERATING EXPENSES	667,323	667,323	667,323	667,323		
21	<b>TOTAL A. DEAF EDUCATION</b>	<b>1,391,581</b>	<b>1,108,963</b>	<b>1,391,581</b>	<b>1,108,963</b>		
22		<b>(23.74)</b>	<b>(9.20)</b>	<b>(23.74)</b>	<b>(9.20)</b>		
23							
24	<b>B. BLIND EDUCATION</b>						
25	CLASSIFIED POSITIONS	410,434	410,434	410,434	410,434		
26		(7.90)	(7.90)	(7.90)	(7.90)		
27	UNCLASSIFIED POSITIONS	229,258		229,258			
28		(10.69)		(10.69)			
29	OTHER OPERATING EXPENSES	725,757	725,757	725,757	725,757		
30	AID OTHER STATE AGENCIES	50,000	50,000	50,000	50,000		
31	<b>TOTAL B. BLIND EDUCATION</b>	<b>1,415,449</b>	<b>1,186,191</b>	<b>1,415,449</b>	<b>1,186,191</b>		
32		<b>(18.59)</b>	<b>(7.90)</b>	<b>(18.59)</b>	<b>(7.90)</b>		
33							
34	<b>C. MULTIHANDICAPPED EDUCATION</b>						

SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	554,734	554,734	554,734	554,734		
2		(16.90)	(16.90)	(16.90)	(16.90)		
3	UNCLASSIFIED POSITIONS	320,679		320,679			
4		(12.79)		(12.79)			
5	OTHER OPERATING EXPENSES	333,421	333,421	333,421	333,421		
6	<b>TOTAL C. MULTIHANDICAPPED</b>	<b>1,208,834</b>	<b>888,155</b>	<b>1,208,834</b>	<b>888,155</b>		
7	<b>EDUCATION</b>	<b>(29.69)</b>	<b>(16.90)</b>	<b>(29.69)</b>	<b>(16.90)</b>		
8							
9	<b>TOTAL II. EDUCATION</b>	<b>4,015,864</b>	<b>3,183,309</b>	<b>4,015,864</b>	<b>3,183,309</b>		
10		<b>(72.02)</b>	<b>(34.00)</b>	<b>(72.02)</b>	<b>(34.00)</b>		
11							
12	<b>III. STUDENT SUPPORT SERVICES</b>						
13	CLASSIFIED POSITIONS	551,380	262,338	551,380	262,338		
14		(27.15)	(13.35)	(27.15)	(13.35)		
15	UNCLASSIFIED POSITIONS	587,186	523,372	587,186	523,372		
16		(24.05)	(7.76)	(24.05)	(7.76)		
17	OTHER PERSONAL SERVICES	499,003	14,823	499,003	14,823		
18	OTHER OPERATING EXPENSES	1,828,831	373,039	1,828,831	373,039		
19	<b>TOTAL III. STUDENT</b>	<b>3,466,400</b>	<b>1,173,572</b>	<b>3,466,400</b>	<b>1,173,572</b>		
20	<b>SUPPORT SERVICES</b>	<b>(51.20)</b>	<b>(21.11)</b>	<b>(51.20)</b>	<b>(21.11)</b>		
21							
22	<b>IV. RESIDENTIAL LIFE</b>						
23	CLASSIFIED POSITIONS	1,526,512	1,526,512	1,526,512	1,526,512		
24		(69.67)	(69.67)	(69.67)	(69.67)		
25	UNCLASSIFIED POSITIONS	62,750	62,750	62,750	62,750		
26		(4.36)	(2.10)	(4.36)	(2.10)		
27	OTHER PERSONAL SERVICES	331,596	331,596	331,596	331,596		
28	OTHER OPERATING EXPENSES	555,000	255,000	555,000	255,000		
29	<b>TOTAL IV. RESIDENTIAL LIFE</b>	<b>2,475,858</b>	<b>2,175,858</b>	<b>2,475,858</b>	<b>2,175,858</b>		
30		<b>(74.03)</b>	<b>(71.77)</b>	<b>(74.03)</b>	<b>(71.77)</b>		
31							
32	<b>V. OUTREACH SERVICES</b>						
33	CLASSIFIED POSITIONS	1,708,652	118,467	1,708,652	118,467		
34		(33.02)	(2.50)	(33.02)	(2.50)		



SECTION 6  
SCHOOL FOR THE DEAF AND THE BLIND

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	579,504		579,504			
2		(31.61)		(31.61)			
3	OTHER PERSONAL SERVICES	1,063,173		1,063,173			
4	OTHER OPERATING EXPENSES	1,781,910		1,781,910			
5	<b>TOTAL V. OUTREACH SERVICES</b>	<b>5,133,239</b>	<b>118,467</b>	<b>5,133,239</b>	<b>118,467</b>		
6		<b>(64.63)</b>	<b>(2.50)</b>	<b>(64.63)</b>	<b>(2.50)</b>		
7							
8	<b>VI. PHYSICAL SUPPORT</b>						
9	CLASSIFIED POSITIONS	943,895	943,895	943,895	943,895		
10		(22.88)	(22.88)	(22.88)	(22.88)		
11	OTHER PERSONAL SERVICES	18,500	18,500	18,500	18,500		
12	OTHER OPERATING EXPENSES	1,628,525	1,628,525	1,628,525	1,628,525		
13	<b>TOTAL VI. PHYSICAL SUPPORT</b>	<b>2,590,920</b>	<b>2,590,920</b>	<b>2,590,920</b>	<b>2,590,920</b>		
14		<b>(22.88)</b>	<b>(22.88)</b>	<b>(22.88)</b>	<b>(22.88)</b>		
15							
16	<b>VII. EMPLOYEE BENEFITS</b>						
17	EMPLOYER CONTRIBUTIONS	7,686,935	5,336,922	7,686,935	5,336,922		
18	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>7,686,935</b>	<b>5,336,922</b>	<b>7,686,935</b>	<b>5,336,922</b>		
19							
20	<b>TOTAL SCHOOL FOR THE DEAF</b>	<b>33,011,692</b>	<b>19,502,237</b>	<b>33,011,692</b>	<b>19,502,237</b>		
21	<b>AND THE BLIND</b>	<b>(315.38)</b>	<b>(179.88)</b>	<b>(315.38)</b>	<b>(179.88)</b>		

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	SUPERINTENDENT	152,000	152,000	152,000	152,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	950,771	950,771	950,771	950,771		
5		(12.00)	(12.00)	(12.00)	(12.00)		
6	OTHER PERSONAL SERVICES	20,761	1,952	20,761	1,952		
7	OTHER OPERATING EXPENSES	576,658	551,658	576,658	551,658		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>1,700,190</b>	<b>1,656,381</b>	<b>1,700,190</b>	<b>1,656,381</b>		
9		<b>(13.00)</b>	<b>(13.00)</b>	<b>(13.00)</b>	<b>(13.00)</b>		
10							
11	<b>II. PROGRAMS AND SERVICES</b>						
12	<b>A. EDUCATION</b>						
13	CLASSIFIED POSITIONS	538,463	504,126	538,463	504,126		
14		(8.38)	(6.00)	(8.38)	(6.00)		
15	UNCLASSIFIED POSITIONS	756,189	730,970	756,189	730,970		
16		(22.01)	(12.75)	(22.01)	(12.75)		
17	OTHER PERSONAL SERVICES	84,064	54,064	84,064	54,064		
18	OTHER OPERATING EXPENSES	671,089	178,872	671,089	178,872		
19	<b>TOTAL A. EDUCATION</b>	<b>2,049,805</b>	<b>1,468,032</b>	<b>2,049,805</b>	<b>1,468,032</b>		
20		<b>(30.39)</b>	<b>(18.75)</b>	<b>(30.39)</b>	<b>(18.75)</b>		
21							
22	<b>B. RESIDENTIAL SERVICES</b>						
23	CLASSIFIED POSITIONS	914,858	914,858	914,858	914,858		
24		(26.00)	(26.00)	(26.00)	(26.00)		
25	OTHER OPERATING EXPENSES	673,942	484,305	673,942	484,305		
26	CASE SERVICES	2,000		2,000			
27	<b>TOTAL B. RESIDENTIAL SERVICES</b>	<b>1,590,800</b>	<b>1,399,163</b>	<b>1,590,800</b>	<b>1,399,163</b>		
28		<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>		
29							
30	<b>C. FACILITIES MAINTENANCE</b>						
31	CLASSIFIED POSITIONS	774,162	774,162	774,162	774,162		
32		(15.00)	(15.00)	(15.00)	(15.00)		
33	OTHER OPERATING EXPENSES	1,336,374	1,130,397	1,336,374	1,130,397		
34	<b>TOTAL C. FACILITIES</b>	<b>2,110,536</b>	<b>1,904,559</b>	<b>2,110,536</b>	<b>1,904,559</b>		

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>MAINTENANCE</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>		
2							
3	<b>D. FARM</b>						
4	CLASSIFIED POSITIONS	715,071	715,071	715,071	715,071		
5		(16.00)	(16.00)	(16.00)	(16.00)		
6	OTHER OPERATING EXPENSES	157,754	99,879	157,754	99,879		
7	<b>TOTAL D. FARM</b>	<b>872,825</b>	<b>814,950</b>	<b>872,825</b>	<b>814,950</b>		
8		<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>		
9							
10	<b>E. OUTREACH</b>						
11	CLASSIFIED POSITIONS	205,592	205,592	205,592	205,592		
12		(7.00)	(7.00)	(7.00)	(7.00)		
13	UNCLASSIFIED POSITIONS	2,236	2,236	2,236	2,236		
14	OTHER OPERATING EXPENSES	89,000	89,000	89,000	89,000		
15	<b>TOTAL E. OUTREACH</b>	<b>296,828</b>	<b>296,828</b>	<b>296,828</b>	<b>296,828</b>		
16		<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>		
17							
18	<b>TOTAL II. PROGRAMS</b>	<b>6,920,794</b>	<b>5,883,532</b>	<b>6,920,794</b>	<b>5,883,532</b>		
19	<b>AND SERVICES</b>	<b>(94.39)</b>	<b>(82.75)</b>	<b>(94.39)</b>	<b>(82.75)</b>		
20							
21	<b>III. EMPLOYEE BENEFITS</b>						
22	EMPLOYER CONTRIBUTIONS	1,729,456	1,673,253	1,729,456	1,673,253		
23	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,729,456</b>	<b>1,673,253</b>	<b>1,729,456</b>	<b>1,673,253</b>		
24							
25	<b>TOTAL GOVERNOR'S SCHOOL FOR AGRICULTURE AT</b>	<b>10,350,440</b>	<b>9,213,166</b>	<b>10,350,440</b>	<b>9,213,166</b>		
26	<b>JOHN DE LA HOWE</b>	<b>(107.39)</b>	<b>(95.75)</b>	<b>(107.39)</b>	<b>(95.75)</b>		

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. INTERNAL ADMINISTRATION</b>						
2	PRESIDENT & GENERAL MANAGER	200,000		200,000			
3		(1.00)		(1.00)			
4	CLASSIFIED POSITIONS	1,309,178	495,678	1,309,178	495,678		
5		(18.00)	(1.00)	(18.00)	(1.00)		
6	OTHER PERSONAL SERVICES	225,000		225,000			
7	OTHER OPERATING EXPENSES	1,195,000	50,000	1,195,000	50,000		
8	<b>TOTAL I. INTERNAL</b>	<b>2,929,178</b>	<b>545,678</b>	<b>2,929,178</b>	<b>545,678</b>		
9	<b>ADMINISTRATION</b>	<b>(19.00)</b>	<b>(1.00)</b>	<b>(19.00)</b>	<b>(1.00)</b>		
10							
11	<b>II. PROGRAM AND SERVICES</b>						
12	<b>A. TOWERNET</b>						
13	CLASSIFIED POSITIONS	4,958,683	2,453,683	4,958,683	2,453,683		
14		(51.00)	(38.00)	(51.00)	(38.00)		
15	OTHER PERSONAL SERVICES	115,000		115,000			
16	OTHER OPERATING EXPENSES	3,165,813	776,313	3,165,813	776,313		
17	<b>TOTAL A. TOWERNET</b>	<b>8,239,496</b>	<b>3,229,996</b>	<b>8,239,496</b>	<b>3,229,996</b>		
18		<b>(51.00)</b>	<b>(38.00)</b>	<b>(51.00)</b>	<b>(38.00)</b>		
19							
20	<b>B. EDUCATION</b>						
21	CLASSIFIED POSITIONS	2,319,503	1,234,503	2,319,503	1,234,503		
22		(31.00)	(20.00)	(31.00)	(20.00)		
23	OTHER PERSONAL SERVICES	133,124	67,124	133,124	67,124		
24	OTHER OPERATING EXPENSES	3,470,000	1,485,000	3,470,000	1,485,000		
25	<b>TOTAL B. EDUCATION</b>	<b>5,922,627</b>	<b>2,786,627</b>	<b>5,922,627</b>	<b>2,786,627</b>		
26		<b>(31.00)</b>	<b>(20.00)</b>	<b>(31.00)</b>	<b>(20.00)</b>		
27							
28	<b>C. CONTENT</b>						
29	CLASSIFIED POSITIONS	2,863,402	1,211,402	2,863,402	1,211,402		
30		(47.20)	(20.00)	(47.20)	(20.00)		
31	OTHER PERSONAL SERVICES	222,608	47,608	222,608	47,608		
32	OTHER OPERATING EXPENSES	10,053,600	600,000	10,053,600	600,000		
33	<b>TOTAL C. CONTENT</b>	<b>13,139,610</b>	<b>1,859,010</b>	<b>13,139,610</b>	<b>1,859,010</b>		
34		<b>(47.20)</b>	<b>(20.00)</b>	<b>(47.20)</b>	<b>(20.00)</b>		

SECTION 8  
EDUCATIONAL TELEVISION COMMISSION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>D. ENTERPRISE ACTIVITIES</b>						
2	CLASSIFIED POSITIONS	300,000		300,000			
3		(6.00)		(6.00)			
4	OTHER OPERATING EXPENSES	195,000		195,000			
5	<b>TOTAL D. ENTERPRISE</b>	<b>495,000</b>		<b>495,000</b>			
6	<b>ACTIVITIES</b>	<b>(6.00)</b>		<b>(6.00)</b>			
7							
8	<b>TOTAL II. PROGRAM</b>	<b>27,796,733</b>	<b>7,875,633</b>	<b>27,796,733</b>	<b>7,875,633</b>		
9	<b>AND SERVICES</b>	<b>(135.20)</b>	<b>(78.00)</b>	<b>(135.20)</b>	<b>(78.00)</b>		
10							
11	<b>III. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	4,010,294	1,899,894	4,010,294	1,899,894		
13	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>4,010,294</b>	<b>1,899,894</b>	<b>4,010,294</b>	<b>1,899,894</b>		
14							
15	<b>TOTAL EDUCATIONAL TELEVISION</b>	<b>34,736,205</b>	<b>10,321,205</b>	<b>34,736,205</b>	<b>10,321,205</b>		
16	<b>COMMISSION</b>	<b>(154.20)</b>	<b>(79.00)</b>	<b>(154.20)</b>	<b>(79.00)</b>		

GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES</b>						
2	CLASSIFIED POSITIONS	3,260,505	3,195,505	3,260,505	3,195,505		
3		(62.02)	(61.52)	(62.02)	(61.52)		
4	NEW POSITIONS -						
5	PROGRAM ASSISTANT			(2.00)	(2.00)		
6	NEW POSITIONS - PROGRAM						
7	COORDINATOR I			(2.00)	(2.00)		
8	UNCLASSIFIED POSITIONS	2,896,573	2,827,573	2,896,573	2,827,573		
9		(39.33)	(38.58)	(39.33)	(38.58)		
10	OTHER PERSONAL SERVICES	845,106	526,835	845,106	526,835		
11	OTHER OPERATING EXPENSES	2,460,416	2,010,416	2,460,416	2,010,416		
12	<b>TOTAL I. GOVERNOR'S SCHOOL FOR</b>	<b>9,462,600</b>	<b>8,560,329</b>	<b>9,462,600</b>	<b>8,560,329</b>		
13	<b>ARTS AND HUMANITIES</b>	<b>(101.35)</b>	<b>(100.10)</b>	<b>(105.35)</b>	<b>(104.10)</b>		
14							
15	<b>II. EMPLOYEE BENEFITS</b>						
16	EMPLOYER CONTRIBUTIONS	2,949,226	2,846,726	2,949,226	2,846,726		
17	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>2,949,226</b>	<b>2,846,726</b>	<b>2,949,226</b>	<b>2,846,726</b>		
18							
19	<b>TOTAL GOVERNOR'S SCHOOL FOR ARTS</b>	<b>12,411,826</b>	<b>11,407,055</b>	<b>12,411,826</b>	<b>11,407,055</b>		
20	<b>AND HUMANITIES</b>	<b>(101.35)</b>	<b>(100.10)</b>	<b>(105.35)</b>	<b>(104.10)</b>		

SECTION 10  
GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS</b>				
2	PRESIDENT	211,150	211,150	211,150	211,150
3	CLASSIFIED POSITIONS	3,512,794	3,512,794	3,512,794	3,512,794
4		(70.30)	(70.30)	(70.30)	(70.30)
5	UNCLASSIFIED POSITIONS	4,089,712	4,089,712	4,089,712	4,089,712
6		(39.79)	(39.02)	(39.79)	(39.02)
7	OTHER PERSONAL SERVICES	148,600	148,600	148,600	148,600
8	OTHER OPERATING EXPENSES	6,898,876	5,652,376	6,898,876	5,652,376
9	<b>TOTAL I. GOVERNOR'S SCHOOL FOR</b>	<b>14,861,132</b>	<b>13,614,632</b>	<b>14,861,132</b>	<b>13,614,632</b>
10	<b>SCIENCE AND MATHEMATICS</b>	<b>(110.09)</b>	<b>(109.32)</b>	<b>(110.09)</b>	<b>(109.32)</b>
11					
12	<b>II. EMPLOYEE BENEFITS</b>				
13	EMPLOYER CONTRIBUTIONS	4,041,726	4,041,726	4,041,726	4,041,726
14	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>4,041,726</b>	<b>4,041,726</b>	<b>4,041,726</b>	<b>4,041,726</b>
15					
16	<b>TOTAL GOVERNOR'S SCHOOL FOR SCIENCE</b>	<b>18,902,858</b>	<b>17,656,358</b>	<b>18,902,858</b>	<b>17,656,358</b>
17	<b>AND MATHEMATICS</b>	<b>(110.09)</b>	<b>(109.32)</b>	<b>(110.09)</b>	<b>(109.32)</b>

SECTION 11  
COMMISSION ON HIGHER EDUCATION

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	248,061	248,061	248,061	248,061		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	2,454,304	2,297,304	2,854,304	2,697,304		
5	(46.00)	(41.10)	(46.00)	(46.00)		
6 UNCLASSIFIED POSITIONS						
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765		
9 OTHER OPERATING EXPENSES	511,020	483,520	711,020	683,520		
10 <b>TOTAL I. ADMINISTRATION</b>	<b>3,274,150</b>	<b>3,089,650</b>	<b>3,874,150</b>	<b>3,689,650</b>		
11	<b>(48.00)</b>	<b>(43.10)</b>	<b>(48.00)</b>	<b>(48.00)</b>		
12						
13 <b>II. OTHER AGENCIES AND ENTITIES</b>						
14 ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592		
15 AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	119,300	119,300		
16 EPSCOR	161,314	161,314	161,314	161,314		
17 GREENVILLE TC - UNIVERSITY CNT	594,390	594,390	594,390	594,390		
18 PERFORMANCE FUNDING	1,397,520	1,397,520	1,397,520	1,397,520		
19 STATE ELECTRONIC LIBRARY	4,350,866	164,289	4,950,866	164,289		
20 UNIVERSITY CNTR OF	1,969,899	1,969,899	1,969,899	1,969,899		
21 GRNVILLE-OPERATIONS						
22 <b>TOTAL II. OTHER AGENCIES</b>	<b>8,753,881</b>	<b>4,567,304</b>	<b>9,353,881</b>	<b>4,567,304</b>		
23 <b>AND ENTITIES</b>						
24						
25 <b>III. LICENSING</b>						
26 CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972		
27	(3.00)	(0.60)	(3.00)	(0.60)		
28 OTHER OPERATING EXPENSES	109,929		109,929			
29 <b>TOTAL III. LICENSING</b>	<b>349,463</b>	<b>47,972</b>	<b>349,463</b>	<b>47,972</b>		
30	<b>(3.00)</b>	<b>(0.60)</b>	<b>(3.00)</b>	<b>(0.60)</b>		
31						
32 <b>IV. STATE APPROVING SECTION</b>						
33 UNCLASSIFIED POSITIONS	42,600		42,600			
34 OTHER PERSONAL SERVICES	162,129		162,129			



SECTION 11  
COMMISSION ON HIGHER EDUCATION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	144,200		144,200			
2	<b>TOTAL IV. STATE</b>	<b>348,929</b>		<b>348,929</b>			
3	<b>APPROVING SECTION</b>						
4							
5	<b>V. CHE GRANT &amp; OTHER HIGHER EDUCATION COLLABORATION</b>						
6	AMERICORPS GRANTS	160,000					
7	ASCEND 60 X 30	750,000	750,000				
8	COLLEGE GOAL SUNDAY	41,000					
9	EEDA	1,180,576	1,180,576	1,180,576	1,180,576		
10	IMPROVING TEACHER QUALITY (ITQ)	876,879					
12	SMARTSTATE PROGRAM	885,284		885,284			
13	ADMINISTRATION						
14	<b>TOTAL V. CHE GRANT &amp; OTHER HIGHER EDUCATION COLLABORATION</b>	<b>3,893,739</b>	<b>1,930,576</b>	<b>2,065,860</b>	<b>1,180,576</b>		
16							
17	<b>VI. EMPLOYEE BENEFITS</b>						
18	EMPLOYER CONTRIBUTIONS	1,308,918	1,134,658	1,458,918	1,284,658		
19	<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>1,308,918</b>	<b>1,134,658</b>	<b>1,458,918</b>	<b>1,284,658</b>		
20							
21	<b>VII. SCHOLARSHIPS &amp; ASSISTANCE</b>						
22	EDUCATIONAL ENDOWMENT	24,000,000	24,000,000	24,000,000	24,000,000		
23	SREB CONTRACT PROGRAM	6,585,183	6,585,183	6,585,183	6,585,183		
24	& ASSESSMENTS						
25	<b>TOTAL VII. SCHOLARSHIPS &amp; ASSISTANCE</b>	<b>30,585,183</b>	<b>30,585,183</b>	<b>30,585,183</b>	<b>30,585,183</b>		
26							
28	<b>TOTAL COMMISSION ON HIGHER EDUCATION</b>	<b>48,514,263</b>	<b>41,355,343</b>	<b>48,036,384</b>	<b>41,355,343</b>		
29		<b>(51.00)</b>	<b>(43.70)</b>	<b>(51.00)</b>	<b>(48.60)</b>		

SECTION 12  
HIGHER EDUCATION TUITION GRANTS COMMISSION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	120,000	120,000	120,000	120,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	146,733	146,733	146,733	146,733		
5		(4.00)	(4.00)	(4.00)	(4.00)		
6	OTHER OPERATING EXPENSES	296,608	296,608	296,608	296,608		
7	<b>TOTAL I. ADMINISTRATION</b>	<b>563,341</b>	<b>563,341</b>	<b>563,341</b>	<b>563,341</b>		
8		<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>		
9							
10	<b>II. TUITION GRANTS</b>						
11	OTHER OPERATING EXPENSES	43,808,624	27,558,624	57,808,624	27,558,624		
12	<b>TOTAL II. TUITION GRANTS</b>	<b>43,808,624</b>	<b>27,558,624</b>	<b>57,808,624</b>	<b>27,558,624</b>		
13							
14	<b>III. EMPLOYEE BENEFITS</b>						
15	EMPLOYER CONTRIBUTIONS	139,719	139,719	139,719	139,719		
16	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>139,719</b>	<b>139,719</b>	<b>139,719</b>	<b>139,719</b>		
17							
18	<b>TOTAL HIGHER EDUCATION TUITION</b>	<b>44,511,684</b>	<b>28,261,684</b>	<b>58,511,684</b>	<b>28,261,684</b>		
19	<b>GRANTS COMMISSION</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>		

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>						
2	<b>A. E&amp;G-UNRESTRICTED</b>						
3	PRESIDENT	259,669	259,669	259,669	259,669		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	18,313,993	6,433,026	19,084,346	7,203,379		
6		(384.05)	(170.71)	(384.05)	(170.71)		
7	UNCLASSIFIED POSITIONS	25,840,627	11,550,204	25,840,627	11,550,204		
8		(163.50)	(97.93)	(163.50)	(97.93)		
9	OTHER PERSONAL SERVICES	5,521,551		5,521,551			
10	OTHER OPERATING EXPENSES	26,104,443	5,627,219	26,104,443	5,627,219		
11	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>76,040,283</b>	<b>23,870,118</b>	<b>76,810,636</b>	<b>24,640,471</b>		
12		<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>		
13							
14	<b>B. E&amp;G-RESTRICTED</b>						
15	OTHER PERSONAL SERVICES	3,029,402		3,029,402			
16	OTHER OPERATING EXPENSES	64,743,660		66,078,992			
17	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>67,773,062</b>		<b>69,108,394</b>			
18							
19	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>143,813,345</b>	<b>23,870,118</b>	<b>145,919,030</b>	<b>24,640,471</b>		
20		<b>(548.55)</b>	<b>(269.64)</b>	<b>(548.55)</b>	<b>(269.64)</b>		
21							
22	<b>II. AUXILIARY ENTERPRISES</b>						
23	CLASSIFIED POSITIONS	2,058,237		2,058,237			
24		(95.20)		(95.20)			
25	UNCLASSIFIED POSITIONS	2,951,807		2,951,807			
26		(28.00)		(28.00)			
27	OTHER PERSONAL SERVICES	1,301,054		1,301,054			
28	OTHER OPERATING EXPENSES	26,042,779		30,297,111			
29	<b>TOTAL II. AUXILIARY</b>	<b>32,353,877</b>		<b>36,608,209</b>			
30	<b>ENTERPRISES</b>	<b>(123.20)</b>		<b>(123.20)</b>			
31							
32	<b>III. EMPLOYEE BENEFITS</b>						
33	EMPLOYER CONTRIBUTIONS	15,939,446	3,834,626	15,939,446	3,834,626		
34	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>15,939,446</b>	<b>3,834,626</b>	<b>15,939,446</b>	<b>3,834,626</b>		

SECTION 13  
THE CITADEL

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
		(5)	(6)		
1	<b>TOTAL THE CITADEL</b>	<b>192,106,668</b>	<b>27,704,744</b>	<b>198,466,685</b>	<b>28,475,097</b>
2		<b>(671.75)</b>	<b>(269.64)</b>	<b>(671.75)</b>	<b>(269.64)</b>

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>				
2	<b>A. E&amp;G-UNRESTRICTED</b>				
3	PRESIDENT	331,532	331,532	331,532	331,532
4		(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	120,504,412	11,089,373	132,879,928	18,379,545
6		(1,947.16)	(1,005.85)	(1,947.16)	(1,005.85)
7	NEW POSITIONS - ACADEMIC				
8	PROGRAM DIRECTOR			(1.00)	
9	NEW POSITIONS - ACCOUNTANT/FISCAL				
10	ANALYST III			(1.00)	
11	NEW POSITIONS - ADMINISTRATIVE				
12	COORDINATOR I			(4.00)	
13	NEW POSITIONS - AGRICULTURAL/ANIMAL				
14	ASSOC II			(3.00)	
15	NEW POSITIONS - ALUMNI/DEVELOPMENT				
16	MANAGER II			(1.00)	
17	NEW POSITIONS -				
18	ASSISTANT LIBRARIAN			(1.00)	
19	NEW POSITIONS - BUILDING/GROUNDS				
20	SPECIALIST II			(8.00)	
21	NEW POSITIONS - BUILDING/GROUNDS				
22	SPECIALIST III			(2.00)	
23	NEW POSITIONS - CURRICULUM				
24	MANAGER I			(1.00)	
25	NEW POSITIONS - DATA ARCHITECT				
26				(1.00)	
27	NEW POSITIONS - DATA				
28	COORDINATOR I			(2.00)	
29	NEW POSITIONS - DATA ENTRY &				
30	CONTROL CLERK I			(1.00)	
31	NEW POSITIONS - DIGITAL MEDIA				
32	DESIGNER I			(1.00)	
33	NEW POSITIONS - DIRECTOR				
34				(1.00)	

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	NEW POSITIONS - DIRECTOR OF				
2	PROJECT MANAGEMENT			(2.00)	
3	NEW POSITIONS - DIRECTOR OF				
4	STRATEGIC COMMUNICATIONS			(1.00)	
5	NEW POSITIONS - ENVIRONMENTAL/HEALTH				
6	MGR II			(1.00)	
7	NEW POSITIONS - FIRE SAFETY				
8	OFFICER II			(3.00)	
9	NEW POSITIONS - FIRE SAFETY				
10	OFFICER III			(1.00)	
11	NEW POSITIONS - GENERAL MAINTENANCE				
12	TECHNICIAN II			(4.00)	
13	NEW POSITIONS - GENERAL MAINTENANCE				
14	TECHNICIAN III			(1.00)	
15	NEW POSITIONS - GRANTS				
16	ADMINISTRATOR II			(11.00)	
17	NEW POSITIONS - IT MANAGER III				
18				(1.00)	
19	NEW POSITIONS - IT SPECIALIST				
20				(1.00)	
21	NEW POSITIONS - LAW ENFORCEMENT				
22	OFFICER I			(3.00)	
23	NEW POSITIONS - LIBRARY				
24	MANAGER I			(1.00)	
25	NEW POSITIONS - NETWORK AND				
26	SYSTEMS ADMINISTRATOR II			(1.00)	
27	NEW POSITIONS - OPERATIONS				
28	MANAGER I			(4.00)	
29	NEW POSITIONS - OPERATIONS				
30	MANAGER II			(1.00)	
31	NEW POSITIONS - PLUMBER I				
32				(2.00)	
33	NEW POSITIONS - PROGRAM				
34	COORDINATOR I			(2.00)	

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - PROGRAM						
2	MANAGER I			(5.00)			
3	NEW POSITIONS - PROGRAM						
4	MANAGER II			(5.00)			
5	NEW POSITIONS -						
6	PROJECT COORDINATOR			(1.00)			
7	NEW POSITIONS - PROJECT						
8	MANAGER I			(6.00)			
9	NEW POSITIONS - PROJECT						
10	MANAGER II			(1.00)			
11	NEW POSITIONS - RESEARCH AND						
12	PLANNING ADMINISTRATOR			(1.00)			
13	NEW POSITIONS -						
14	RESEARCH ASSOCIATE			(1.00)			
15	NEW POSITIONS - RESEARCH						
16	SPECIALIST I			(1.00)			
17	NEW POSITIONS - RESEARCH						
18	SPECIALIST II			(1.00)			
19	NEW POSITIONS - SECURITY						
20	SPECIALIST I			(3.00)			
21	NEW POSITIONS - SENIOR						
22	APPLICATIONS ANALYST			(2.00)			
23	NEW POSITIONS - SENIOR						
24	NETWORK ENGINEER			(1.00)			
25	NEW POSITIONS - SENIOR						
26	SYSTEMS ENGINEER			(5.00)			
27	NEW POSITIONS - STUDENT SERVICES						
28	MANAGER I			(1.00)			
29	NEW POSITIONS - STUDENT SERVICES						
30	MANAGER II			(4.00)			
31	NEW POSITIONS - STUDENT SERVICES						
32	PROGRAM COORDINATOR II			(11.00)			
33	NEW POSITIONS - SUPPLY						
34	SPECIALIST I			(2.00)			

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	NEW POSITIONS -				
2	SYSTEMS ARCHITECT			(1.00)	
3	NEW POSITIONS - SYSTEMS				
4	ENGINEER I			(12.00)	
5	NEW POSITIONS - SYSTEMS				
6	ENGINEER II			(5.00)	
7	NEW POSITIONS - SYSTEMS				
8	PROGRAMMER I			(1.00)	
9	NEW POSITIONS - SYSTEMS				
10	PROGRAMMER II			(1.00)	
11	NEW POSITIONS - SYSTEMS				
12	PROGRAMMER/DEVELOPER III			(1.00)	
13	NEW POSITIONS - TRADES				
14	SPECIALIST III			(1.00)	
15	NEW POSITIONS - TRADES				
16	SPECIALIST IV			(2.00)	
17	NEW POSITIONS - TRAINING/DEVELOPMENT				
18	DIRECTOR I			(1.00)	
19	UNCLASSIFIED POSITIONS	268,326,790	115,799,197	272,662,269	115,799,197
20		(1,093.62)	(301.86)	(1,093.62)	(301.86)
21	NEW POSITIONS -				
22	ASSISTANT LIBRARIAN			(3.00)	
23	NEW POSITIONS - ASSISTANT				
24	VICE PRESIDENT			(1.00)	
25	NEW POSITIONS - ASSOCIATE				
26	VICE PRESIDENT			(1.00)	
27	NEW POSITIONS -				
28	ATTORNEY-UNCLASSIFIED			(1.00)	
29	NEW POSITIONS - DIRECTOR				
30				(1.00)	
31	NEW POSITIONS - ENVIRONMENTAL/HEALTH				
32	MGR III			(1.00)	
33	NEW POSITIONS - SENIOR				
34	APPLICATIONS ANALYST			(1.00)	



SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	58,461,915	13,942,717	61,800,766	13,942,717		
2	OTHER OPERATING EXPENSES	222,515,114	9,509,685	249,358,397	9,509,685		
3	SCHOLARSHIPS	49,469,972		51,519,651			
4	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>719,609,735</b>	<b>150,672,504</b>	<b>768,552,543</b>	<b>157,962,676</b>		
5		<b>(3,041.78)</b>	<b>(1,308.71)</b>	<b>(3,194.78)</b>	<b>(1,308.71)</b>		
6							
7	<b>B. E&amp;G-RESTRICTED</b>						
8	CLASSIFIED POSITIONS	4,614,367		5,372,460			
9		(60.33)		(60.33)			
10	UNCLASSIFIED POSITIONS	28,569,453		33,889,195			
11		(117.83)		(117.83)			
12	OTHER PERSONAL SERVICES	43,344,491		53,548,421			
13	OTHER OPERATING EXPENSES	136,481,637		162,458,124			
14	SCHOLARSHIPS	195,598,138		224,393,561			
15	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>408,608,086</b>		<b>479,661,761</b>			
16		<b>(178.16)</b>		<b>(178.16)</b>			
17							
18	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>1,128,217,821</b>	<b>150,672,504</b>	<b>1,248,214,304</b>	<b>157,962,676</b>		
19		<b>(3,219.94)</b>	<b>(1,308.71)</b>	<b>(3,372.94)</b>	<b>(1,308.71)</b>		
20							
21	<b>II. AUXILIARY ENTERPRISES</b>						
22	CLASSIFIED POSITIONS	33,219,231		34,080,374			
23		(366.59)		(366.59)			
24	UNCLASSIFIED POSITIONS	49,013,656		52,697,519			
25		(143.38)		(143.38)			
26	OTHER PERSONAL SERVICES	13,054,226		13,512,310			
27	OTHER OPERATING EXPENSES	186,657,378		197,079,528			
28	SCHOLARSHIPS	18,260,090		19,379,610			
29	DEBT SERVICE	6,879,163		6,879,163			
30	PRINCIPAL - LOAN NOTE	5,995,028		6,936,180			
31	INT PAYMENT - CLEMSON STOCK	9,080,141		10,544,043			
32	<b>TOTAL II. AUXILIARY</b>	<b>322,158,913</b>		<b>341,108,727</b>			
33	<b>ENTERPRISES</b>	<b>(509.97)</b>		<b>(509.97)</b>			
34							

SECTION 14  
CLEMSON UNIVERSITY - EDUCATION & GENERAL

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>III. COLLEGE OF VETERINARY MEDICINE</b>					
2	<b>A. VETERINARY MEDICINE UNRESTRICTED</b>					
3	CLASSIFIED POSITIONS	1,061,000	1,061,000	1,361,000	1,061,000	
4		(26.00)	(26.00)	(26.00)	(26.00)	
5	UNCLASSIFIED POSITIONS					
6		(5.00)	(5.00)	(5.00)	(5.00)	
7	OTHER OPERATING EXPENSES	10,000,000	10,000,000	10,500,000	10,000,000	
8	<b>TOTAL A. VETERINARY</b>	<b>11,061,000</b>	<b>11,061,000</b>	<b>11,861,000</b>	<b>11,061,000</b>	
9	<b>MEDICINE UNRESTRICTED</b>	<b>(31.00)</b>	<b>(31.00)</b>	<b>(31.00)</b>	<b>(31.00)</b>	
10						
11	<b>B. VETERINARY MEDICINE EMPLOYEE BENEFITS</b>					
12	EMPLOYER CONTRIBUTIONS	1,439,000	1,439,000	1,439,000	1,439,000	
13	<b>TOTAL B. VETERINARY MEDICINE</b>	<b>1,439,000</b>	<b>1,439,000</b>	<b>1,439,000</b>	<b>1,439,000</b>	
14	<b>EMPLOYEE BENEFITS</b>					
15						
16	<b>TOTAL III. COLLEGE OF</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>13,300,000</b>	<b>12,500,000</b>	
17	<b>VETERINARY MEDICINE</b>	<b>(31.00)</b>	<b>(31.00)</b>	<b>(31.00)</b>	<b>(31.00)</b>	
18						
19	<b>IV. EMPLOYEE BENEFITS</b>					
20	EMPLOYER CONTRIBUTIONS	322,452,620	35,457,661	314,723,845	35,457,661	
21	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>322,452,620</b>	<b>35,457,661</b>	<b>314,723,845</b>	<b>35,457,661</b>	
22						
23	<b>TOTAL CLEMSON UNIVERSITY - EDUCATION</b>	<b>1,785,329,354</b>	<b>198,630,165</b>	<b>1,917,346,876</b>	<b>205,920,337</b>	
24	<b>&amp; GENERAL</b>	<b>(3,760.91)</b>	<b>(1,339.71)</b>	<b>(3,913.91)</b>	<b>(1,339.71)</b>	

SECTION 15  
UNIVERSITY OF CHARLESTON

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>						
2	PRESIDENT	320,500	320,500	320,500	320,500		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	40,646,766	11,885,087	42,810,728	14,049,049		
5		(746.94)	(248.47)	(746.94)	(248.47)		
6	UNCLASSIFIED POSITIONS	75,041,427	34,121,306	75,041,427	34,121,306		
7		(562.49)	(238.91)	(562.49)	(238.91)		
8	OTHER PERSONAL SERVICES	19,492,220		19,492,220			
9	OTHER OPERATING EXPENSES	77,373,320	979,175	77,373,320	979,175		
10	LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099		
11	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>213,659,332</b>	<b>48,091,167</b>	<b>215,823,294</b>	<b>50,255,129</b>		
12		<b>(1,310.43)</b>	<b>(488.38)</b>	<b>(1,310.43)</b>	<b>(488.38)</b>		
13							
14	<b>II. AUXILIARY SERVICES</b>						
15	CLASSIFIED POSITIONS	3,017,553		3,017,553			
16		(77.50)		(77.50)			
17	UNCLASSIFIED POSITIONS	2,974,443		2,974,443			
18		(26.25)		(26.25)			
19	OTHER PERSONAL SERVICES	2,553,791		2,553,791			
20	OTHER OPERATING EXPENSES	37,732,732		37,732,732			
21	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>46,278,519</b>		<b>46,278,519</b>			
22		<b>(103.75)</b>		<b>(103.75)</b>			
23							
24	<b>III. EMPLOYEE BENEFITS</b>						
25	EMPLOYER CONTRIBUTIONS	39,219,917	8,503,835	39,219,917	8,503,835		
26	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>39,219,917</b>	<b>8,503,835</b>	<b>39,219,917</b>	<b>8,503,835</b>		
27							
28	<b>TOTAL UNIVERSITY OF CHARLESTON</b>	<b>299,157,768</b>	<b>56,595,002</b>	<b>301,321,730</b>	<b>58,758,964</b>		
29		<b>(1,414.18)</b>	<b>(488.38)</b>	<b>(1,414.18)</b>	<b>(488.38)</b>		

SECTION 16  
COASTAL CAROLINA UNIVERSITY

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. E&amp;G-UNRESTRICTED</b>						
3 PRESIDENT	254,800	254,800	254,800	254,800		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	39,462,168	2,605,624	42,770,807	4,137,928		
6	(796.20)	(55.83)	(796.20)	(55.83)		
7 UNCLASSIFIED POSITIONS	61,877,674	20,654,102	62,782,187	20,654,102		
8	(578.31)	(140.91)	(578.31)	(140.91)		
9 OTHER PERSONAL SERVICES	24,736,760	6,327,452	24,736,760	6,327,452		
10 OTHER OPERATING EXPENSES	52,995,433		66,971,215			
11 SCHOLARSHIPS	12,000,000		15,460,847			
12 <b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>191,326,835</b>	<b>29,841,978</b>	<b>212,976,616</b>	<b>31,374,282</b>		
13	<b>(1,375.51)</b>	<b>(197.74)</b>	<b>(1,375.51)</b>	<b>(197.74)</b>		
14						
<b>15 B. E&amp;G-RESTRICTED</b>						
16 CLASSIFIED POSITIONS	248,500		248,500			
17	(3.50)		(3.50)			
18 UNCLASSIFIED POSITIONS	80,585		80,585			
19	(7.12)		(7.12)			
20 OTHER PERSONAL SERVICES	1,242,869		2,118,448			
21 OTHER OPERATING EXPENSES	10,332,589		10,332,589			
22 SCHOLARSHIPS	18,060,000		18,060,000			
23 <b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>29,964,543</b>		<b>30,840,122</b>			
24	<b>(10.62)</b>		<b>(10.62)</b>			
25						
26 <b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>221,291,378</b>	<b>29,841,978</b>	<b>243,816,738</b>	<b>31,374,282</b>		
27	<b>(1,386.13)</b>	<b>(197.74)</b>	<b>(1,386.13)</b>	<b>(197.74)</b>		
28						
<b>29 II. AUXILIARY ENTERPRISES</b>						
30 CLASSIFIED POSITIONS	4,186,054		5,242,650			
31	(85.92)		(85.92)			
32 OTHER PERSONAL SERVICES	2,194,666		2,223,330			
33 OTHER OPERATING EXPENSES	16,756,850		19,910,093			
34 <b>TOTAL II. AUXILIARY</b>	<b>23,137,570</b>		<b>27,376,073</b>			

SECTION 16  
COASTAL CAROLINA UNIVERSITY

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>ENTERPRISES</b>	<b>(85.92)</b>		<b>(85.92)</b>			
2							
3	<b>III. EMPLOYEE BENEFITS</b>						
4	EMPLOYER CONTRIBUTIONS	49,746,268	4,923,107	55,514,709	4,923,107		
5	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>49,746,268</b>	<b>4,923,107</b>	<b>55,514,709</b>	<b>4,923,107</b>		
6							
7	<b>TOTAL COASTAL CAROLINA</b>	<b>294,175,216</b>	<b>34,765,085</b>	<b>326,707,520</b>	<b>36,297,389</b>		
8	<b>UNIVERSITY</b>	<b>(1,472.05)</b>	<b>(197.74)</b>	<b>(1,472.05)</b>	<b>(197.74)</b>		

SECTION 17  
FRANCIS MARION UNIVERSITY

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. EDUCATION AND GENERAL</b>					
2	<b>A. E&amp;G-UNRESTRICTED</b>					
3	PRESIDENT	307,386	307,386	307,386	307,386	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	CLASSIFIED POSITIONS	11,647,491	4,014,574	12,964,330	5,331,413	
6		(242.07)	(166.19)	(242.07)	(166.19)	
7	UNCLASSIFIED POSITIONS	30,472,773	18,493,122	30,472,773	18,493,122	
8		(235.04)	(132.99)	(235.04)	(132.99)	
9	OTHER PERSONAL SERVICES	553,614		553,614		
10	OTHER OPERATING EXPENSES	10,156,072	6,866,758	10,156,072	6,866,758	
11	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>53,137,336</b>	<b>29,681,840</b>	<b>54,454,175</b>	<b>30,998,679</b>	
12		<b>(478.11)</b>	<b>(300.18)</b>	<b>(478.11)</b>	<b>(300.18)</b>	
13						
14	<b>B. E&amp;G-RESTRICTED</b>					
15	CLASSIFIED POSITIONS	68,412		68,412		
16		(1.25)		(1.25)		
17	UNCLASSIFIED POSITIONS	1,003,223		1,003,223		
18		(5.00)		(5.00)		
19	OTHER PERSONAL SERVICES	832,842		832,842		
20	OTHER OPERATING EXPENSES	31,503,252		31,503,252		
21	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>33,407,729</b>		<b>33,407,729</b>		
22		<b>(6.25)</b>		<b>(6.25)</b>		
23						
24	<b>TOTAL I. EDUCATION</b>	<b>86,545,065</b>	<b>29,681,840</b>	<b>87,861,904</b>	<b>30,998,679</b>	
25	<b>AND GENERAL</b>	<b>(484.36)</b>	<b>(300.18)</b>	<b>(484.36)</b>	<b>(300.18)</b>	
26						
27	<b>II. AUXILIARY SERVICES</b>					
28	CLASSIFIED POSITIONS	9,804		9,804		
29		(7.00)		(7.00)		
30	OTHER PERSONAL SERVICES	4,864		4,864		
31	OTHER OPERATING EXPENSES	1,035,704		1,035,704		
32	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>1,050,372</b>		<b>1,050,372</b>		
33		<b>(7.00)</b>		<b>(7.00)</b>		
34						

SECTION 17  
FRANCIS MARION UNIVERSITY

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>III. EMPLOYEE BENEFITS</b>						
2	EMPLOYER CONTRIBUTIONS	13,763,263	6,019,397	13,763,263	6,019,397		
3	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>13,763,263</b>	<b>6,019,397</b>	<b>13,763,263</b>	<b>6,019,397</b>		
4							
5	<b>TOTAL FRANCIS MARION</b>	<b>101,358,700</b>	<b>35,701,237</b>	<b>102,675,539</b>	<b>37,018,076</b>		
6	<b>UNIVERSITY</b>	<b>(491.36)</b>	<b>(300.18)</b>	<b>(491.36)</b>	<b>(300.18)</b>		

SECTION 18  
LANDER UNIVERSITY

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>						
2	PRESIDENT	279,442	279,442	279,442	279,442		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	20,038,608	3,925,341	21,402,665	5,289,398		
5		(226.60)	(92.75)	(226.60)	(92.75)		
6	UNCLASSIFIED POSITIONS	22,345,467	12,948,192	22,345,467	12,948,192		
7		(262.31)	(79.95)	(262.31)	(79.95)		
8	OTHER PERSONAL SERVICES	2,085,055		2,085,055			
9	OTHER OPERATING EXPENSES	44,128,300	3,451,133	47,555,257	3,451,133		
10	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>88,876,872</b>	<b>20,604,108</b>	<b>93,667,886</b>	<b>21,968,165</b>		
11		<b>(489.91)</b>	<b>(173.70)</b>	<b>(489.91)</b>	<b>(173.70)</b>		
12							
13	<b>II. AUXILIARY ENTERPRISES</b>						
14	CLASSIFIED POSITIONS	794,415		794,415			
15		(11.00)		(11.00)			
16	UNCLASSIFIED POSITIONS	70,500		70,500			
17	OTHER PERSONAL SERVICES	371,420		371,420			
18	OTHER OPERATING EXPENSES	17,459,964		17,459,964			
19	<b>TOTAL II. AUXILIARY</b>	<b>18,696,299</b>		<b>18,696,299</b>			
20	<b>ENTERPRISES</b>	<b>(11.00)</b>		<b>(11.00)</b>			
21							
22	<b>III. EMPLOYEE BENEFITS</b>						
23	EMPLOYER CONTRIBUTIONS	10,940,566	3,463,104	10,940,566	3,463,104		
24	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>10,940,566</b>	<b>3,463,104</b>	<b>10,940,566</b>	<b>3,463,104</b>		
25							
26	<b>TOTAL LANDER UNIVERSITY</b>	<b>118,513,737</b>	<b>24,067,212</b>	<b>123,304,751</b>	<b>25,431,269</b>		
27		<b>(500.91)</b>	<b>(173.70)</b>	<b>(500.91)</b>	<b>(173.70)</b>		



SECTION 19  
SOUTH CAROLINA STATE UNIVERSITY

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>				
2	<b>A. E&amp;G-UNRESTRICTED</b>				
3	PRESIDENT	257,990	257,990	257,990	257,990
4		(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	10,518,400	6,808,839	11,359,603	7,650,042
6		(11.51)	(10.16)	(11.51)	(10.16)
7	NEW POSITIONS -				
8	ACCOUNTANT/FISCAL ANALYST			(6.00)	(6.00)
9	NEW POSITIONS -				
10	ADMINISTRATIVE ASSISTANT			(1.02)	(1.02)
11	NEW POSITIONS -				
12	AUDITS DIRECTOR			(1.00)	(1.00)
13	NEW POSITIONS -				
14	COMPUTER SCIENTIST			(1.00)	(1.00)
15	NEW POSITIONS - DATA SCIENTIST				
16				(1.00)	(1.00)
17	NEW POSITIONS - DATABASE				
18	ADMINISTRATOR I			(2.00)	(2.00)
19	NEW POSITIONS -				
20	EDUCATION ASSOCIATE			(38.00)	(38.00)
21	NEW POSITIONS -				
22	ENVIRONMENTAL ENGINEER			(1.00)	(1.00)
23	NEW POSITIONS - ENVIRONMENTAL/HEALTH				
24	MGR III			(3.00)	(3.00)
25	NEW POSITIONS - EXECUTIVE				
26	ASSISTANT I			(1.00)	(1.00)
27	NEW POSITIONS - EXECUTIVE				
28	ASSISTANT II			(2.00)	(2.00)
29	NEW POSITIONS -				
30	HEALTH PHYSICIST			(1.00)	(1.00)
31	NEW POSITIONS -				
32	INVESTIGATOR II			(1.00)	(1.00)
33	NEW POSITIONS - IT MANAGER II				
34				(1.00)	(1.00)

SECTION 19  
SOUTH CAROLINA STATE UNIVERSITY

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - IT SECURITY						
2	SPECIALIST I			(2.00)	(2.00)		
3	NEW POSITIONS - LAW ENFORCEMENT						
4	OFFICER II			(6.00)	(6.00)		
5	NEW POSITIONS -						
6	MATERIAL SCIENTIST			(2.00)	(2.00)		
7	NEW POSITIONS -						
8	NETWORK ADMINISTRATOR			(2.00)	(2.00)		
9	NEW POSITIONS -						
10	NUCLEAR ENGINEER			(2.00)	(2.00)		
11	NEW POSITIONS - PROGRAM						
12	COORDINATOR I			(2.00)	(2.00)		
13	NEW POSITIONS - PROGRAM						
14	COORDINATOR II			(2.00)	(2.00)		
15	NEW POSITIONS - PROJECT						
16	MANAGER I			(1.00)	(1.00)		
17	UNCLASSIFIED POSITIONS	19,299,297	13,946,989	19,299,297	13,946,989		
18		(299.47)	(203.12)	(299.47)	(203.12)		
19	NEW POSITIONS -						
20	ASSISTANT COACH			(2.00)	(2.00)		
21	NEW POSITIONS -						
22	ATHLETICS ADMINISTRATOR			(1.00)	(1.00)		
23	NEW POSITIONS -						
24	ATHLETICS COACH			(1.00)	(1.00)		
25	NEW POSITIONS - VICE PRESIDENT						
26				(2.00)	(2.00)		
27	OTHER PERSONAL SERVICES	2,049,280		2,049,280			
28	OTHER OPERATING EXPENSES	17,417,103	4,577,493	17,417,103	4,577,493		
29	TEACHER TRAINING & DEVELOPMENT	51,506		51,506			
30	TRANSPORTATION CENTER	1,334,489		1,334,489			
31	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>50,928,065</b>	<b>25,591,311</b>	<b>51,769,268</b>	<b>26,432,514</b>		
32		<b>(311.98)</b>	<b>(214.28)</b>	<b>(397.00)</b>	<b>(299.30)</b>		
33							
34	<b>B. E&amp;G-RESTRICTED</b>						

SECTION 19  
SOUTH CAROLINA STATE UNIVERSITY

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	549,426		549,426			
2		(0.07)		(0.07)			
3	UNCLASSIFIED POSITIONS	13,493,782		13,493,782			
4		(0.20)		(0.20)			
5	OTHER PERSONAL SERVICES	4,676,603		4,676,603			
6	OTHER OPERATING EXPENSES	45,511,798		45,511,798			
7	EIA-TEACHER RECRUITMENT	467,000		467,000			
8	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>64,698,609</b>		<b>64,698,609</b>			
9		(0.27)		(0.27)			
10							
11	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>115,626,674</b>	<b>25,591,311</b>	<b>116,467,877</b>	<b>26,432,514</b>		
12		(312.25)	(214.28)	(397.27)	(299.30)		
13							
14	<b>II. AUXILIARY ENTERPRISES</b>						
15	CLASSIFIED POSITIONS	842,970		842,970			
16		(62.73)		(62.73)			
17	OTHER PERSONAL SERVICES	1,094,336		1,094,336			
18	OTHER OPERATING EXPENSES	10,322,914		10,322,914			
19	<b>TOTAL II. AUXILIARY</b>	<b>12,260,220</b>		<b>12,260,220</b>			
20	<b>ENTERPRISES</b>	<b>(62.73)</b>		<b>(62.73)</b>			
21							
22	<b>III. EMPLOYEE BENEFITS</b>						
23	EMPLOYER CONTRIBUTIONS	25,484,940	5,724,476	25,484,940	5,724,476		
24	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>25,484,940</b>	<b>5,724,476</b>	<b>25,484,940</b>	<b>5,724,476</b>		
25							
26	<b>TOTAL SOUTH CAROLINA</b>	<b>153,371,834</b>	<b>31,315,787</b>	<b>154,213,037</b>	<b>32,156,990</b>		
27	<b>STATE UNIVERSITY</b>	<b>(374.98)</b>	<b>(214.28)</b>	<b>(460.00)</b>	<b>(299.30)</b>		

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. UNIVERSITY OF SOUTH CAROLINA</b>				
2	<b>A. USC-NON-MED UNRESTRICTED E&amp;G</b>				
3	PRESIDENT	352,184	352,184	352,184	352,184
4		(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	136,860,870	40,744,569	144,084,800	47,968,499
6		(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)
7	NEW POSITIONS - ACCOUNTANT/FISCAL			1,000,000	
8	ANALYST II			(25.00)	
9	NEW POSITIONS - ACCOUNTING/FISCAL			2,000,000	
10	MANAGER II			(25.00)	
11	NEW POSITIONS - ADMINISTRATIVE			1,000,000	
12	COORDINATOR I			(25.00)	
13	NEW POSITIONS - ADMINISTRATIVE			1,000,000	
14	MANAGER II			(25.00)	
15	UNCLASSIFIED POSITIONS	272,878,866	171,585,079	272,878,866	171,585,079
16		(1,508.89)	(923.81)	(1,508.89)	(923.81)
17	NEW POSITIONS - PROFESSOR			10,000,000	
18				(100.00)	
19	OTHER PERSONAL SERVICES	66,620,863		66,620,863	
20	OTHER OPERATING EXPENSES	227,039,231	2,402,000	227,039,231	2,402,000
21	ANNE FRANK CENTER	500,000	500,000	500,000	500,000
22	LAW LIBRARY	1,170,076	1,170,076	1,170,076	1,170,076
23	PALMETTO POISON CENTER	701,763	701,763	701,763	701,763
24	SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734
25	<b>TOTAL A. USC-NON-MED</b>	<b>706,915,587</b>	<b>218,247,405</b>	<b>729,139,517</b>	<b>225,471,335</b>
26	<b>UNRESTRICTED E&amp;G</b>	<b>(3,881.36)</b>	<b>(2,475.38)</b>	<b>(4,081.36)</b>	<b>(2,475.38)</b>
27					
28	<b>B. USC-NON-MED-RESTRICTED E&amp;G</b>				
29	CLASSIFIED POSITIONS	7,963,925		14,963,925	
30		(44.09)		(44.09)	
31	UNCLASSIFIED POSITIONS	18,617,643		33,617,643	
32		(205.82)		(205.82)	
33	OTHER PERSONAL SERVICES	48,153,772		48,153,772	
34	OTHER OPERATING EXPENSES	253,240,354		281,240,354	

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>TOTAL B. USC-NON-MED-RESTRICTED</b>	<b>327,975,694</b>		<b>377,975,694</b>	
2	<b>E&amp;G</b>	<b>(249.91)</b>		<b>(249.91)</b>	
3					
4	<b>C. USC-NON-MED AUXILIARY</b>				
5	CLASSIFIED POSITIONS	23,433,515		23,433,515	
6		(259.08)		(259.08)	
7	UNCLASSIFIED POSITIONS	55,637,961		70,637,961	
8		(112.00)		(112.00)	
9	OTHER PERSONAL SERVICES	11,692,182		11,692,182	
10	OTHER OPERATING EXPENSES	124,389,879		134,389,879	
11	<b>TOTAL C. USC-NON-MED</b>	<b>215,153,537</b>		<b>240,153,537</b>	
12	<b>AUXILIARY</b>	<b>(371.08)</b>		<b>(371.08)</b>	
13					
14	<b>TOTAL I. UNIVERSITY OF</b>	<b>1,250,044,818</b>	<b>218,247,405</b>	<b>1,347,268,748</b>	<b>225,471,335</b>
15	<b>SOUTH CAROLINA</b>	<b>(4,502.35)</b>	<b>(2,475.38)</b>	<b>(4,702.35)</b>	<b>(2,475.38)</b>
16					
17	<b>II. USC-MEDICINE</b>				
18	<b>A. USC-MEDICINE UNRESTRICTED</b>				
19	CLASSIFIED POSITIONS	7,997,059	2,069,712	7,997,059	2,069,712
20		(168.55)	(86.70)	(168.55)	(86.70)
21	UNCLASSIFIED POSITIONS	20,326,305	16,199,551	20,326,305	16,199,551
22		(187.13)	(127.30)	(187.13)	(127.30)
23	OTHER OPERATING EXPENSES	22,308,067	2,500,000	22,308,067	2,500,000
24	CHILD ABUSE AND NEGLECT MEDICAL	3,200,000	3,200,000	3,200,000	3,200,000
25	RESPONSE PROGRAM				
26	<b>TOTAL A. USC-MEDICINE</b>	<b>53,831,431</b>	<b>23,969,263</b>	<b>53,831,431</b>	<b>23,969,263</b>
27	<b>UNRESTRICTED</b>	<b>(355.68)</b>	<b>(214.00)</b>	<b>(355.68)</b>	<b>(214.00)</b>
28					
29	<b>B. USC-MEDICINE RESTRICTED</b>				
30	CLASSIFIED POSITIONS	4,456,700		4,456,700	
31		(136.58)		(136.58)	
32	UNCLASSIFIED POSITIONS	10,179,419		10,179,419	
33		(111.84)		(111.84)	
34	OTHER PERSONAL SERVICES	6,267,010		6,267,010	

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	OTHER OPERATING EXPENSES	26,316,490		26,316,490	
2	<b>TOTAL B. USC-MEDICINE</b>	<b>47,219,619</b>		<b>47,219,619</b>	
3	<b>RESTRICTED</b>	<b>(248.42)</b>		<b>(248.42)</b>	
4					
5	<b>C. USC-MEDICINE EMPLOYEE BENEFITS</b>				
6	EMPLOYER CONTRIBUTIONS	14,756,787	3,866,178	14,756,787	3,866,178
7	<b>TOTAL C. USC-MEDICINE</b>	<b>14,756,787</b>	<b>3,866,178</b>	<b>14,756,787</b>	<b>3,866,178</b>
8	<b>EMPLOYEE BENEFITS</b>				
9					
10	<b>TOTAL II. USC-MEDICINE</b>	<b>115,807,837</b>	<b>27,835,441</b>	<b>115,807,837</b>	<b>27,835,441</b>
11		<b>(604.10)</b>	<b>(214.00)</b>	<b>(604.10)</b>	<b>(214.00)</b>
12					
13	<b>III. USC GREENVILLE SCHOOL OF MEDICINE</b>				
14	<b>A. UNRESTRICTED</b>				
15	CLASSIFIED POSITIONS	2,675,000		2,675,000	
16		(15.00)		(15.00)	
17	UNCLASSIFIED POSITIONS	3,700,000		3,700,000	
18		(30.00)		(30.00)	
19	OTHER OPERATING EXPENSES	21,286,743	1,000,000	26,286,743	1,000,000
20	<b>TOTAL A. UNRESTRICTED</b>	<b>27,661,743</b>	<b>1,000,000</b>	<b>32,661,743</b>	<b>1,000,000</b>
21		<b>(45.00)</b>		<b>(45.00)</b>	
22					
23	<b>B. RESTRICTED</b>				
24	CLASSIFIED POSITIONS	120,000		120,000	
25		(5.00)		(5.00)	
26	UNCLASSIFIED POSITIONS				
27		(1.00)		(1.00)	
28	OTHER PERSONAL SERVICES	60,000		60,000	
29	OTHER OPERATING EXPENSES	17,990,000		22,990,000	
30	<b>TOTAL B. RESTRICTED</b>	<b>18,170,000</b>		<b>23,170,000</b>	
31		<b>(6.00)</b>		<b>(6.00)</b>	
32					
33	<b>C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS</b>				
34	EMPLOYER CONTRIBUTIONS	1,780,000		1,780,000	

SECTION 20A  
UNIVERSITY OF SOUTH CAROLINA

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>TOTAL C. GREENVILLE-MEDICINE:</b>	<b>1,780,000</b>		<b>1,780,000</b>	
2	<b>EMPLOYEE BENEFITS</b>				
3					
4	<b>TOTAL III. USC GREENVILLE SCHOOL</b>	<b>47,611,743</b>	<b>1,000,000</b>	<b>57,611,743</b>	<b>1,000,000</b>
5	<b>OF MEDICINE</b>	<b>(51.00)</b>		<b>(51.00)</b>	
6					
7	<b>IV. EMPLOYEE BENEFITS</b>				
8	EMPLOYER CONTRIBUTIONS	174,469,373	46,717,951	174,469,373	46,717,951
9	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>174,469,373</b>	<b>46,717,951</b>	<b>174,469,373</b>	<b>46,717,951</b>
10					
11	<b>TOTAL UNIVERSITY OF</b>	<b>1,587,933,771</b>	<b>293,800,797</b>	<b>1,695,157,701</b>	<b>301,024,727</b>
12	<b>SOUTH CAROLINA</b>	<b>(5,157.45)</b>	<b>(2,689.38)</b>	<b>(5,357.45)</b>	<b>(2,689.38)</b>

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>						
2	<b>A. EDUCATION &amp; GENERAL-UNRESTRICTED</b>						
3	CLASSIFIED POSITIONS	7,411,783	2,406,783	8,432,524	3,427,524		
4		(184.80)	(49.06)	(184.80)	(49.06)		
5	UNCLASSIFIED POSITIONS	23,302,180	17,027,180	23,302,180	17,027,180		
6		(166.42)	(106.82)	(166.42)	(106.82)		
7	OTHER PERSONAL SERVICES	5,308,876		5,308,876			
8	OTHER OPERATING EXPENSES	7,460,073	2,031,334	7,460,073	2,031,334		
9	<b>TOTAL A. EDUCATION</b>	<b>43,482,912</b>	<b>21,465,297</b>	<b>44,503,653</b>	<b>22,486,038</b>		
10	<b>&amp; GENERAL-UNRESTRICTED</b>	<b>(351.22)</b>	<b>(155.88)</b>	<b>(351.22)</b>	<b>(155.88)</b>		
11							
12	<b>B. EDUC &amp; GENERAL-RESTRICTED</b>						
13	CLASSIFIED POSITIONS	64,471		64,471			
14		(5.44)		(5.44)			
15	UNCLASSIFIED POSITIONS	587,302		587,302			
16		(6.85)		(6.85)			
17	OTHER PERSONAL SERVICES	575,217		575,217			
18	OTHER OPERATING EXPENSES	20,680,364		20,680,364			
19	<b>TOTAL B. EDUC</b>	<b>21,907,354</b>		<b>21,907,354</b>			
20	<b>&amp; GENERAL-RESTRICTED</b>	<b>(12.29)</b>		<b>(12.29)</b>			
21							
22	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>65,390,266</b>	<b>21,465,297</b>	<b>66,411,007</b>	<b>22,486,038</b>		
23		<b>(363.51)</b>	<b>(155.88)</b>	<b>(363.51)</b>	<b>(155.88)</b>		
24							
25	<b>II. AUXILIARY SERVICES</b>						
26	CLASSIFIED POSITIONS	524,713		524,713			
27		(13.75)		(13.75)			
28	UNCLASSIFIED POSITIONS	20,000		20,000			
29	OTHER PERSONAL SERVICES	180,000		180,000			
30	OTHER OPERATING EXPENSES	3,002,789		3,002,789			
31	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>3,727,502</b>		<b>3,727,502</b>			
32		<b>(13.75)</b>		<b>(13.75)</b>			
33							
34	<b>III. EMPLOYEE BENEFITS</b>						



SECTION 20B  
USC - AIKEN CAMPUS

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	EMPLOYER CONTRIBUTIONS	9,530,335	3,225,444	9,530,335	3,225,444
2	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>9,530,335</b>	<b>3,225,444</b>	<b>9,530,335</b>	<b>3,225,444</b>
3					
4	<b>TOTAL USC - AIKEN CAMPUS</b>	<b>78,648,103</b>	<b>24,690,741</b>	<b>79,668,844</b>	<b>25,711,482</b>
5		<b>(377.26)</b>	<b>(155.88)</b>	<b>(377.26)</b>	<b>(155.88)</b>

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>						
2	<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>						
3	CLASSIFIED POSITIONS	12,418,607	2,807,370	14,014,285	4,403,048		
4		(252.72)	(53.81)	(252.72)	(53.81)		
5	UNCLASSIFIED POSITIONS	32,367,499	23,067,499	32,367,499	23,067,499		
6		(249.21)	(131.01)	(249.21)	(131.01)		
7	OTHER PERSONAL SERVICES	7,200,000		7,200,000			
8	OTHER OPERATING EXPENSES	20,746,940	5,080,713	20,746,940	5,080,713		
9	<b>TOTAL A. EDUC</b>	<b>72,733,046</b>	<b>30,955,582</b>	<b>74,328,724</b>	<b>32,551,260</b>		
10	<b>&amp; GENERAL-UNRESTRICTED</b>	<b>(501.93)</b>	<b>(184.82)</b>	<b>(501.93)</b>	<b>(184.82)</b>		
11							
12	<b>B. EDUC &amp; GENERAL-RESTRICTED</b>						
13	CLASSIFIED POSITIONS	67,000		67,000			
14		(0.54)		(0.54)			
15	UNCLASSIFIED POSITIONS	64,858		64,858			
16		(1.53)		(1.53)			
17	OTHER PERSONAL SERVICES	748,397		748,397			
18	OTHER OPERATING EXPENSES	29,500,838		29,500,838			
19	<b>TOTAL B. EDUC</b>	<b>30,381,093</b>		<b>30,381,093</b>			
20	<b>&amp; GENERAL-RESTRICTED</b>	<b>(2.07)</b>		<b>(2.07)</b>			
21							
22	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>103,114,139</b>	<b>30,955,582</b>	<b>104,709,817</b>	<b>32,551,260</b>		
23		<b>(504.00)</b>	<b>(184.82)</b>	<b>(504.00)</b>	<b>(184.82)</b>		
24							
25	<b>II. AUXILIARY SERVICES</b>						
26	CLASSIFIED POSITIONS	525,000		525,000			
27		(12.00)		(12.00)			
28	OTHER PERSONAL SERVICES	354,480		354,480			
29	OTHER OPERATING EXPENSES	3,430,750		3,430,750			
30	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>4,310,230</b>		<b>4,310,230</b>			
31		<b>(12.00)</b>		<b>(12.00)</b>			
32							
33	<b>III. EMPLOYEE BENEFITS</b>						
34	EMPLOYER CONTRIBUTIONS	15,189,622	4,331,429	15,189,622	4,331,429		

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>15,189,622</b>	<b>4,331,429</b>	<b>15,189,622</b>	<b>4,331,429</b>		
2							
3	<b>TOTAL USC - UPSTATE</b>	<b>122,613,991</b>	<b>35,287,011</b>	<b>124,209,669</b>	<b>36,882,689</b>		
4		<b>(516.00)</b>	<b>(184.82)</b>	<b>(516.00)</b>	<b>(184.82)</b>		

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>						
2	<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>						
3	CLASSIFIED POSITIONS	5,465,616	1,332,487	6,071,584	1,938,455		
4		(128.49)	(28.74)	(128.49)	(28.74)		
5	UNCLASSIFIED POSITIONS	16,654,541	10,887,512	16,654,541	10,887,512		
6		(108.60)	(22.75)	(108.60)	(22.75)		
7	OTHER PERSONAL SERVICES	4,215,027		4,215,027			
8	OTHER OPERATING EXPENSES	5,778,547	2,414,362	5,778,547	2,414,362		
9	<b>TOTAL A. EDUC</b>	<b>32,113,731</b>	<b>14,634,361</b>	<b>32,719,699</b>	<b>15,240,329</b>		
10	<b>&amp; GENERAL-UNRESTRICTED</b>	<b>(237.09)</b>	<b>(51.49)</b>	<b>(237.09)</b>	<b>(51.49)</b>		
11							
12	<b>B. EDUC &amp; GENERAL-RESTRICTED</b>						
13	CLASSIFIED POSITIONS	52,532		52,532			
14		(2.00)		(2.00)			
15	UNCLASSIFIED POSITIONS	346,918		346,918			
16		(1.75)		(1.75)			
17	OTHER PERSONAL SERVICES	227,292		227,292			
18	OTHER OPERATING EXPENSES	12,043,157		19,565,242			
19	<b>TOTAL B. EDUC</b>	<b>12,669,899</b>		<b>20,191,984</b>			
20	<b>&amp; GENERAL-RESTRICTED</b>	<b>(3.75)</b>		<b>(3.75)</b>			
21							
22	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>44,783,630</b>	<b>14,634,361</b>	<b>52,911,683</b>	<b>15,240,329</b>		
23		<b>(240.84)</b>	<b>(51.49)</b>	<b>(240.84)</b>	<b>(51.49)</b>		
24							
25	<b>II. AUXILIARY SERVICES</b>						
26	CLASSIFIED POSITIONS						
27		(5.00)		(5.00)			
28	OTHER OPERATING EXPENSES	30,000		30,000			
29	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>30,000</b>		<b>30,000</b>			
30		<b>(5.00)</b>		<b>(5.00)</b>			
31							
32	<b>III. EMPLOYEE BENEFITS</b>						
33	EMPLOYER CONTRIBUTIONS	6,401,896	1,296,239	6,401,896	1,296,239		
34	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>6,401,896</b>	<b>1,296,239</b>	<b>6,401,896</b>	<b>1,296,239</b>		

SECTION 20D  
USC - BEAUFORT CAMPUS

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL USC - BEAUFORT CAMPUS</b>	<b>51,215,526</b>	<b>15,930,600</b>	<b>59,343,579</b>	<b>16,536,568</b>		
2		<b>(245.84)</b>	<b>(51.49)</b>	<b>(245.84)</b>	<b>(51.49)</b>		

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. EDUCATION &amp; GENERAL</b>					
2	<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>					
3	CLASSIFIED POSITIONS	1,757,027	591,038	2,379,564	1,213,575	
4		(53.03)	(5.41)	(53.03)	(5.41)	
5	UNCLASSIFIED POSITIONS	6,103,773	4,758,248	6,103,773	4,758,248	
6		(45.50)	(21.25)	(45.50)	(21.25)	
7	OTHER PERSONAL SERVICES	2,411,481	500,000	2,411,481	500,000	
8	OTHER OPERATING EXPENSES	7,153,792	3,470,012	7,153,792	3,470,012	
9	<b>TOTAL A. EDUC</b>	<b>17,426,073</b>	<b>9,319,298</b>	<b>18,048,610</b>	<b>9,941,835</b>	
10	<b>&amp; GENERAL-UNRESTRICTED</b>	<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	
11						
12	<b>B. EDUC &amp; GENERAL-RESTRICTED</b>					
13	CLASSIFIED POSITIONS	11,376		11,376		
14	UNCLASSIFIED POSITIONS	10,000		10,000		
15	OTHER PERSONAL SERVICES	250,000		250,000		
16	OTHER OPERATING EXPENSES	7,667,375		7,667,375		
17	<b>TOTAL B. EDUC</b>	<b>7,938,751</b>		<b>7,938,751</b>		
18	<b>&amp; GENERAL-RESTRICTED</b>					
19						
20	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>25,364,824</b>	<b>9,319,298</b>	<b>25,987,361</b>	<b>9,941,835</b>	
21		<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	
22						
23	<b>II. AUXILIARY SERVICES</b>					
24	OTHER OPERATING EXPENSES	15,000		15,000		
25	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>15,000</b>		<b>15,000</b>		
26						
27	<b>III. EMPLOYEE BENEFITS</b>					
28	EMPLOYER CONTRIBUTIONS	3,330,311	1,216,336	3,330,311	1,216,336	
29	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>3,330,311</b>	<b>1,216,336</b>	<b>3,330,311</b>	<b>1,216,336</b>	
30						
31	<b>TOTAL USC - LANCASTER CAMPUS</b>	<b>28,710,135</b>	<b>10,535,634</b>	<b>29,332,672</b>	<b>11,158,171</b>	
32		<b>(98.53)</b>	<b>(26.66)</b>	<b>(98.53)</b>	<b>(26.66)</b>	

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. EDUCATION &amp; GENERAL</b>						
<b>2 A. EDUC &amp; GENERAL-UNRESTRICTED</b>						
3 CLASSIFIED POSITIONS	1,891,879	928,463	2,059,332	1,095,916		
4	(34.75)	(3.00)	(34.75)	(3.00)		
5 UNCLASSIFIED POSITIONS	2,135,125	1,803,549	2,135,125	1,803,549		
6	(24.02)	(21.24)	(24.02)	(21.24)		
7 OTHER PERSONAL SERVICES	1,421,818	400,000	1,421,818	400,000		
8 OTHER OPERATING EXPENSES	4,823,594	2,050,494	4,823,594	2,050,494		
9 SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460	100,460	100,460		
10 <b>TOTAL A. EDUC</b>	<b>10,372,876</b>	<b>5,282,966</b>	<b>10,540,329</b>	<b>5,450,419</b>		
11 <b>&amp; GENERAL-UNRESTRICTED</b>	<b>(58.77)</b>	<b>(24.24)</b>	<b>(58.77)</b>	<b>(24.24)</b>		
12						
<b>13 B. EDUC &amp; GENERAL-RESTRICTED</b>						
14 CLASSIFIED POSITIONS	20,779		20,779			
15 UNCLASSIFIED POSITIONS	175,265		175,265			
16	(1.00)		(1.00)			
17 OTHER PERSONAL SERVICES	112,310		112,310			
18 OTHER OPERATING EXPENSES	5,436,801		5,436,801			
19 <b>TOTAL B. EDUC</b>	<b>5,745,155</b>		<b>5,745,155</b>			
20 <b>&amp; GENERAL-RESTRICTED</b>	<b>(1.00)</b>		<b>(1.00)</b>			
21						
<b>22 TOTAL I. EDUCATION &amp; GENERAL</b>	<b>16,118,031</b>	<b>5,282,966</b>	<b>16,285,484</b>	<b>5,450,419</b>		
23	<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>		
24						
<b>25 II. AUXILIARY</b>						
26 CLASSIFIED POSITIONS	46,437		46,437			
27 OTHER PERSONAL SERVICES	15,000		15,000			
28 OTHER OPERATING EXPENSES	241,756		241,756			
29 <b>TOTAL II. AUXILIARY</b>	<b>303,193</b>		<b>303,193</b>			
30						
<b>31 III. EMPLOYEE BENEFITS</b>						
32 EMPLOYER CONTRIBUTIONS	1,842,194	726,453	1,842,194	726,453		
33 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,842,194</b>	<b>726,453</b>	<b>1,842,194</b>	<b>726,453</b>		
34						

SECTION 20F  
USC - SALKEHATCHIE CAMPUS

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL USC -</b>	<b>18,263,418</b>	<b>6,009,419</b>	<b>18,430,871</b>	<b>6,176,872</b>		
2	<b>SALKEHATCHIE CAMPUS</b>	<b>(59.77)</b>	<b>(24.24)</b>	<b>(59.77)</b>	<b>(24.24)</b>		



		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>						
2	<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>						
3	CLASSIFIED POSITIONS	2,034,364	1,159,881	2,413,895	1,539,412		
4		(33.00)	(12.29)	(33.00)	(12.29)		
5	UNCLASSIFIED POSITIONS	3,947,008	3,701,146	3,947,008	3,701,146		
6		(34.10)	(14.11)	(34.10)	(14.11)		
7	OTHER PERSONAL SERVICES	917,816	500,000	917,816	500,000		
8	OTHER OPERATING EXPENSES	7,655,031	3,490,133	7,655,031	3,490,133		
9	<b>TOTAL A. EDUC</b>	<b>14,554,219</b>	<b>8,851,160</b>	<b>14,933,750</b>	<b>9,230,691</b>		
10	<b>&amp; GENERAL-UNRESTRICTED</b>	<b>(67.10)</b>	<b>(26.40)</b>	<b>(67.10)</b>	<b>(26.40)</b>		
11							
12	<b>B. EDUC &amp; GENERAL-RESTRICTED</b>						
13	CLASSIFIED POSITIONS	32,845		32,845			
14		(1.46)		(1.46)			
15	OTHER PERSONAL SERVICES	254,534		254,534			
16	OTHER OPERATING EXPENSES	5,692,440		5,692,440			
17	<b>TOTAL B. EDUC</b>	<b>5,979,819</b>		<b>5,979,819</b>			
18	<b>&amp; GENERAL-RESTRICTED</b>	<b>(1.46)</b>		<b>(1.46)</b>			
19							
20	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>20,534,038</b>	<b>8,851,160</b>	<b>20,913,569</b>	<b>9,230,691</b>		
21		<b>(68.56)</b>	<b>(26.40)</b>	<b>(68.56)</b>	<b>(26.40)</b>		
22							
23	<b>II. AUXILIARY SERVICES</b>						
24	CLASSIFIED POSITIONS	67,342		67,342			
25		(4.00)		(4.00)			
26	OTHER PERSONAL SERVICES	40,416		40,416			
27	OTHER OPERATING EXPENSES	412,089		412,089			
28	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>519,847</b>		<b>519,847</b>			
29		<b>(4.00)</b>		<b>(4.00)</b>			
30							
31	<b>III. EMPLOYEE BENEFITS</b>						
32	EMPLOYER CONTRIBUTIONS	2,525,280	1,101,902	2,525,280	1,101,902		
33	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,525,280</b>	<b>1,101,902</b>	<b>2,525,280</b>	<b>1,101,902</b>		
34							

SECTION 20G  
USC - SUMTER CAMPUS

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL USC - SUMTER CAMPUS</b>	<b>23,579,165</b>	<b>9,953,062</b>	<b>23,958,696</b>	<b>10,332,593</b>		
2		<b>(72.56)</b>	<b>(26.40)</b>	<b>(72.56)</b>	<b>(26.40)</b>		

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>						
2	<b>A. EDUC &amp; GENERAL-UNRESTRICTED</b>						
3	CLASSIFIED POSITIONS	1,366,053	386,053	1,677,265	697,265		
4		(26.76)	(6.54)	(26.76)	(6.54)		
5	UNCLASSIFIED POSITIONS	2,337,657	2,187,657	2,337,657	2,187,657		
6		(11.06)	(11.06)	(11.06)	(11.06)		
7	OTHER PERSONAL SERVICES	2,100,000	800,000	2,100,000	800,000		
8	OTHER OPERATING EXPENSES	2,651,120	1,812,955	2,651,120	1,812,955		
9	<b>TOTAL A. EDUC</b>	<b>8,454,830</b>	<b>5,186,665</b>	<b>8,766,042</b>	<b>5,497,877</b>		
10	<b>&amp; GENERAL-UNRESTRICTED</b>	<b>(37.82)</b>	<b>(17.60)</b>	<b>(37.82)</b>	<b>(17.60)</b>		
11							
12	<b>B. EDUC &amp; GENERAL-RESTRICTED</b>						
13	CLASSIFIED POSITIONS	11,416		11,416			
14	UNCLASSIFIED POSITIONS	134,456		134,456			
15	OTHER PERSONAL SERVICES	40,220		40,220			
16	OTHER OPERATING EXPENSES	3,932,454		3,932,454			
17	<b>TOTAL B. EDUC</b>	<b>4,118,546</b>		<b>4,118,546</b>			
18	<b>&amp; GENERAL-RESTRICTED</b>						
19							
20	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>12,573,376</b>	<b>5,186,665</b>	<b>12,884,588</b>	<b>5,497,877</b>		
21		<b>(37.82)</b>	<b>(17.60)</b>	<b>(37.82)</b>	<b>(17.60)</b>		
22							
23	<b>II. AUXILIARY SERVICES</b>						
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	<b>TOTAL II. AUXILIARY SERVICES</b>	<b>230,000</b>		<b>230,000</b>			
29		<b>(1.00)</b>		<b>(1.00)</b>			
30							
31	<b>III. EMPLOYEE BENEFITS</b>						
32	EMPLOYER CONTRIBUTIONS	2,069,814	1,097,212	2,069,814	1,097,212		
33	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,069,814</b>	<b>1,097,212</b>	<b>2,069,814</b>	<b>1,097,212</b>		
34							

SECTION 20H  
USC - UNION CAMPUS

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL USC - UNION CAMPUS</b>	<b>14,873,190</b>	<b>6,283,877</b>	<b>15,184,402</b>	<b>6,595,089</b>		
2		<b>(38.82)</b>	<b>(17.60)</b>	<b>(38.82)</b>	<b>(17.60)</b>		

SECTION 21  
WINTHROP UNIVERSITY

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. EDUCATION &amp; GENERAL</b>						
2	PRESIDENT	257,990	257,990	257,990	257,990		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	19,386,081	7,409,081	21,018,155	9,041,155		
5		(353.67)	(215.73)	(353.67)	(215.73)		
6	UNCLASSIFIED POSITIONS	40,647,841	19,888,341	40,647,841	19,888,341		
7		(397.00)	(226.23)	(397.00)	(226.23)		
8	OTHER PERSONAL SERVICES	8,584,219	744,219	8,584,219	744,219		
9	OTHER OPERATING EXPENSES	85,489,942	3,604,942	85,489,942	3,604,942		
10	ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320			
11	<b>TOTAL I. EDUCATION &amp; GENERAL</b>	<b>158,334,393</b>	<b>31,904,573</b>	<b>159,966,467</b>	<b>33,536,647</b>		
12		<b>(751.67)</b>	<b>(442.96)</b>	<b>(751.67)</b>	<b>(442.96)</b>		
13							
14	<b>II. AUXILIARY ENTERPRISES</b>						
15	CLASSIFIED POSITIONS	2,374,000		2,374,000			
16		(60.11)		(60.11)			
17	UNCLASSIFIED POSITIONS	355,500		355,500			
18		(3.00)		(3.00)			
19	OTHER PERSONAL SERVICES	760,500		760,500			
20	OTHER OPERATING EXPENSES	9,545,000		9,545,000			
21	<b>TOTAL II. AUXILIARY</b>	<b>13,035,000</b>		<b>13,035,000</b>			
22	<b>ENTERPRISES</b>	<b>(63.11)</b>		<b>(63.11)</b>			
23							
24	<b>III. EMPLOYEE BENEFITS</b>						
25	EMPLOYER CONTRIBUTIONS	18,474,289	5,425,054	18,474,289	5,425,054		
26	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>18,474,289</b>	<b>5,425,054</b>	<b>18,474,289</b>	<b>5,425,054</b>		
27							
28	<b>TOTAL WINTHROP UNIVERSITY</b>	<b>189,843,682</b>	<b>37,329,627</b>	<b>191,475,756</b>	<b>38,961,701</b>		
29		<b>(814.78)</b>	<b>(442.96)</b>	<b>(814.78)</b>	<b>(442.96)</b>		

SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. EDUCATIONAL &amp; GENERAL</b>				
2	<b>A. E&amp;G-UNRESTRICTED</b>				
3	PRESIDENT	375,950	375,950	375,950	375,950
4		(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	75,801,278	19,193,647	76,585,878	19,284,710
6		(2,094.85)	(789.76)	(2,094.85)	(789.76)
7	NEW POSITIONS - ACCOUNTANT/FISCAL				
8	ANALYST I			(4.00)	
9	NEW POSITIONS - ACCOUNTANT/FISCAL				
10	ANALYST II			(1.00)	
11	NEW POSITIONS - ACCOUNTING/FISCAL				
12	MANAGER I			(4.00)	
13	NEW POSITIONS -				
14	ADMINISTRATIVE ASSISTANT			(5.00)	
15	NEW POSITIONS - ADMINISTRATIVE				
16	COORDINATOR I			(15.00)	
17	NEW POSITIONS - ADMINISTRATIVE				
18	COORDINATOR II			(15.00)	
19	NEW POSITIONS - GRANTS				
20	ADMINISTRATOR II			(4.00)	
21	NEW POSITIONS - NURSE				
22	ADMINISTRATOR/MGR III			(1.00)	
23	NEW POSITIONS - PROGRAM				
24	COORDINATOR I			(5.00)	
25	NEW POSITIONS - PROGRAM				
26	COORDINATOR II			(3.00)	
27	NEW POSITIONS - PROGRAM				
28	MANAGER III			(3.00)	
29	NEW POSITIONS - RESEARCH				
30	SPECIALIST II			(1.00)	
31	UNCLASSIFIED POSITIONS	152,196,565	53,577,940	153,434,870	53,577,940
32		(1,847.82)	(328.93)	(1,847.82)	(328.93)
33	NEW POSITIONS -				
34	ASSISTANT PROFESSOR			(127.00)	

SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	NEW POSITIONS -				
2	ASSOCIATE PROFESSOR			(65.00)	
3	NEW POSITIONS -				
4	CLINICAL INSTRUCTOR			(2.00)	
5	NEW POSITIONS - PROFESSOR				
6				(30.00)	
7	OTHER PERSONAL SERVICES	15,004,662		15,193,068	
8	OTHER OPERATING EXPENSES	383,710,403	38,358,753	388,524,727	38,358,753
9	DIABETES CENTER	123,470	123,470	123,470	123,470
10	HOSPITAL AUTHORITY -	14,225,000	6,225,000	14,225,000	6,225,000
11	TELEMEDICINE PROGRAM				
12	HYPERTENSION INITIATIVE	240,433	240,433	240,433	240,433
13	INSTITUTE OF MEDICINE	100,000	100,000	100,000	100,000
14	MUSC HEALTH SOLUTIONS	3,000,000	3,000,000	3,000,000	3,000,000
15	RURAL BEHAVIORAL HEALTH	1,500,000	1,500,000	1,500,000	1,500,000
16	PROFESSIONAL INCENTIVE				
17	RURAL DENTISTS INCENTIVE	176,101	176,101	176,101	176,101
18	SCHOLARSHIPS & FELLOWSHIPS	1,356,224		1,356,224	
19	<b>TOTAL A. E&amp;G-UNRESTRICTED</b>	<b>647,810,086</b>	<b>122,871,294</b>	<b>654,835,721</b>	<b>122,962,357</b>
20		<b>(3,943.67)</b>	<b>(1,119.69)</b>	<b>(4,228.67)</b>	<b>(1,119.69)</b>
21					
22	<b>B. E&amp;G-RESTRICTED</b>				
23	CLASSIFIED POSITIONS	21,778,752		21,778,752	
24		(151.59)		(151.59)	
25	UNCLASSIFIED POSITIONS	59,601,977		59,601,977	
26		(364.16)		(364.16)	
27	OTHER PERSONAL SERVICES	25,626,950		25,626,950	
28	OTHER OPERATING EXPENSES	100,099,775		121,599,775	
29	SCHOLARSHIPS & FELLOWS	1,353,905		1,353,905	
30	<b>TOTAL B. E&amp;G-RESTRICTED</b>	<b>208,461,359</b>		<b>229,961,359</b>	
31		<b>(515.75)</b>		<b>(515.75)</b>	
32					
33	<b>TOTAL I. EDUCATIONAL</b>	<b>856,271,445</b>	<b>122,871,294</b>	<b>884,797,080</b>	<b>122,962,357</b>
34	<b>&amp; GENERAL</b>	<b>(4,459.42)</b>	<b>(1,119.69)</b>	<b>(4,744.42)</b>	<b>(1,119.69)</b>

SECTION 23  
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>II. AUXILIARY ENTERPRISES</b>						
2	CLASSIFIED POSITIONS	1,259,562		1,560,208			
3		(64.75)		(64.75)			
4	UNCLASSIFIED POSITIONS	6,924		6,924			
5		(1.00)		(1.00)			
6	OTHER PERSONAL SERVICES	112,294		112,294			
7	OTHER OPERATING EXPENSES	12,060,434		13,844,484			
8	<b>TOTAL II. AUXILIARY</b>	<b>13,439,214</b>		<b>15,523,910</b>			
9	<b>ENTERPRISES</b>	<b>(65.75)</b>		<b>(65.75)</b>			
10							
11	<b>III. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	85,969,278	28,016,014	87,950,010	28,016,014		
13	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>85,969,278</b>	<b>28,016,014</b>	<b>87,950,010</b>	<b>28,016,014</b>		
14							
15	<b>TOTAL MEDICAL UNIVERSITY OF</b>	<b>955,679,937</b>	<b>150,887,308</b>	<b>988,271,000</b>	<b>150,978,371</b>		
16	<b>SOUTH CAROLINA</b>	<b>(4,525.17)</b>	<b>(1,119.69)</b>	<b>(4,810.17)</b>	<b>(1,119.69)</b>		



SECTION 24  
AREA HEALTH EDUCATION CONSORTIUM

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. CONSORTIUM</b>						
<b>2 A. CONSORTIUM-GENERAL</b>						
3 CLASSIFIED POSITIONS	987,503	851,522	987,503	851,522		
4	(8.67)	(8.39)	(8.67)	(8.39)		
5 UNCLASSIFIED POSITIONS	1,686,735	1,458,424	1,686,735	1,458,424		
6	(5.87)	(5.35)	(5.87)	(5.35)		
7 OTHER PERSONAL SERVICES	228,044	217,528	228,044	217,528		
8 OTHER OPERATING EXPENSES	6,136,983	3,904,535	6,136,983	3,904,535		
9 RURAL PHYSICIANS PROGRAM	868,847	868,847	868,847	868,847		
10 <b>TOTAL A. CONSORTIUM-GENERAL</b>	<b>9,908,112</b>	<b>7,300,856</b>	<b>9,908,112</b>	<b>7,300,856</b>		
11	<b>(14.54)</b>	<b>(13.74)</b>	<b>(14.54)</b>	<b>(13.74)</b>		
12						
<b>13 B. CONSORTIUM-RESTRICTED</b>						
14 CLASSIFIED POSITIONS	39,740	6,740	39,740	6,740		
15	(0.40)		(0.40)			
16 UNCLASSIFIED POSITIONS	134,631	44,831	134,631	44,831		
17	(1.35)		(1.35)			
18 OTHER OPERATING EXPENSES	694,100		694,100			
19 <b>TOTAL B.</b>	<b>868,471</b>	<b>51,571</b>	<b>868,471</b>	<b>51,571</b>		
20 <b>CONSORTIUM-RESTRICTED</b>	<b>(1.75)</b>		<b>(1.75)</b>			
21						
<b>22 TOTAL I. CONSORTIUM</b>	<b>10,776,583</b>	<b>7,352,427</b>	<b>10,776,583</b>	<b>7,352,427</b>		
23	<b>(16.29)</b>	<b>(13.74)</b>	<b>(16.29)</b>	<b>(13.74)</b>		
24						
<b>25 II. FAMILY PRACTICE</b>						
26 CLASSIFIED POSITIONS	294,008	294,008	294,008	294,008		
27	(2.77)	(2.77)	(2.77)	(2.77)		
28 UNCLASSIFIED POSITIONS	1,748,835	1,748,835	1,748,835	1,748,835		
29	(8.26)	(8.26)	(8.26)	(8.26)		
30 OTHER PERSONAL SERVICES	445	445	445	445		
31 OTHER OPERATING EXPENSES	2,193,756	1,992,085	2,193,756	1,992,085		
32 <b>TOTAL II. FAMILY PRACTICE</b>	<b>4,237,044</b>	<b>4,035,373</b>	<b>4,237,044</b>	<b>4,035,373</b>		
33	<b>(11.03)</b>	<b>(11.03)</b>	<b>(11.03)</b>	<b>(11.03)</b>		
34						

SECTION 24  
AREA HEALTH EDUCATION CONSORTIUM

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>III. EMPLOYEE BENEFITS</b>					
2	2,303,498	2,275,698	2,303,498	2,275,698		
3	<b>2,303,498</b>	<b>2,275,698</b>	<b>2,303,498</b>	<b>2,275,698</b>		
4						
5	<b>17,317,125</b>	<b>13,663,498</b>	<b>17,317,125</b>	<b>13,663,498</b>		
6	<b>(27.32)</b>	<b>(24.77)</b>	<b>(27.32)</b>	<b>(24.77)</b>		

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	<b>A. PRESIDENT'S OFFICE</b>						
3	EXECUTIVE DIRECTOR	299,879	299,879	299,879	299,879		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	935,225	935,225	935,225	935,225		
6		(11.00)	(11.00)	(11.00)	(11.00)		
7	UNCLASSIFIED POSITIONS	345,218	345,218	345,218	345,218		
8	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
9	OTHER OPERATING EXPENSES	118,250	118,250	118,250	118,250		
10	<b>TOTAL A. PRESIDENT'S OFFICE</b>	<b>1,708,572</b>	<b>1,708,572</b>	<b>1,708,572</b>	<b>1,708,572</b>		
11		<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>		
12							
13	<b>B. FINANCE AND HUMAN RESOURCES</b>						
14	CLASSIFIED POSITIONS	3,953,134	3,953,134	3,953,134	3,953,134		
15		(33.00)	(33.00)	(33.00)	(33.00)		
16	UNCLASSIFIED POSITIONS	358,407	358,407	358,407	358,407		
17		(2.00)	(2.00)	(2.00)	(2.00)		
18	OTHER PERSONAL SERVICES	30,000	30,000	30,000	30,000		
19	OTHER OPERATING EXPENSES	1,062,500	587,500	1,062,500	587,500		
20	<b>TOTAL B. FINANCE AND</b>	<b>5,404,041</b>	<b>4,929,041</b>	<b>5,404,041</b>	<b>4,929,041</b>		
21	<b>HUMAN RESOURCES</b>	<b>(35.00)</b>	<b>(35.00)</b>	<b>(35.00)</b>	<b>(35.00)</b>		
22							
23	<b>C. INFORMATION TECHNOLOGY</b>						
24	CLASSIFIED POSITIONS	1,188,971	1,138,971	1,188,971	1,138,971		
25		(16.00)	(15.00)	(16.00)	(15.00)		
26	UNCLASSIFIED POSITIONS	183,739	183,739	183,739	183,739		
27		(1.00)	(1.00)	(1.00)	(1.00)		
28	OTHER PERSONAL SERVICES	16,640	16,640	16,640	16,640		
29	OTHER OPERATING EXPENSES	1,771,500	335,500	1,771,500	335,500		
30	<b>TOTAL C. INFORMATION</b>	<b>3,160,850</b>	<b>1,674,850</b>	<b>3,160,850</b>	<b>1,674,850</b>		
31	<b>TECHNOLOGY</b>	<b>(17.00)</b>	<b>(16.00)</b>	<b>(17.00)</b>	<b>(16.00)</b>		
32							
33	<b>TOTAL I. ADMINISTRATION</b>	<b>10,273,463</b>	<b>8,312,463</b>	<b>10,273,463</b>	<b>8,312,463</b>		
34		<b>(64.00)</b>	<b>(63.00)</b>	<b>(64.00)</b>	<b>(63.00)</b>		

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>II. INSTRUCTIONAL PROGRAMS</b>						
2	<b>A. TECHNICAL COLLEGES</b>						
3	CLASSIFIED POSITIONS	182,115,775	74,465,992	182,115,775	74,465,992		
4		(2,684.62)	(1,714.67)	(2,684.62)	(1,714.67)		
5	UNCLASSIFIED POSITIONS	208,101,033	68,401,305	208,101,033	68,401,305		
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	208,401,361	19,428,139		
9	CRITICAL NEEDS NURSING	322,512	322,512	322,512	322,512		
10	INITIATIVE						
11	FLORENCE DARLINGTON SIMT	906,817	906,817	906,817	906,817		
12	FLORENCE DARLINGTON-OPERATING	302,271	302,271	302,271	302,271		
13	LOWCOUNTRY TECH - MILITARY	500,000	500,000	500,000	500,000		
14	WORKFORCE INITIATIVE						
15	MIDLANDS TECH NURSING PROGRAM	370,943	370,943	370,943	370,943		
16	OCTC TRUCK DRIVING	73,129	73,129	73,129	73,129		
17	CERTIFICATE PROGRAM						
18	SPARTANBURG-CHEROKEE EXPANSION	1,506,816	1,506,816	1,506,816	1,506,816		
19	TRIDENT TECH-CULINARY ARTS	468,522	468,522	468,522	468,522		
20	WTC PROMISE SCHOLARSHIP	300,000	300,000	300,000	300,000		
21	PROGRAM						
22	<b>TOTAL A. TECHNICAL COLLEGES</b>	<b>646,480,666</b>	<b>171,778,795</b>	<b>651,480,666</b>	<b>176,778,795</b>		
23		<b>(4,625.22)</b>	<b>(3,105.30)</b>	<b>(4,625.22)</b>	<b>(3,105.30)</b>		
24							
25	<b>B. SYSTEM WIDE PROGRAM INITIATIVES</b>						
26	CLASSIFIED POSITIONS	656,138	611,138	656,138	611,138		
27		(18.00)	(16.00)	(18.00)	(16.00)		
28	UNCLASSIFIED POSITIONS	154,799	154,799	154,799	154,799		
29		(1.00)	(1.00)	(1.00)	(1.00)		
30	OTHER PERSONAL SERVICES	91,691		91,691			
31	OTHER OPERATING EXPENSES	529,205	50,000	529,205	50,000		
32	PATHWAYS TO PROSPERITY	604,545	604,545	604,545	604,545		
33	WORKFORCE SCHOLARSHIPS AND	2,642,000	2,642,000	2,642,000	2,642,000		
34	GRANTS						

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL B. SYSTEM WIDE</b>	<b>4,678,378</b>	<b>4,062,482</b>	<b>4,678,378</b>	<b>4,062,482</b>		
2	<b>PROGRAM INITIATIVES</b>	<b>(19.00)</b>	<b>(17.00)</b>	<b>(19.00)</b>	<b>(17.00)</b>		
3							
4	<b>C. EMPLOYEE BENEFITS FORMULA FUNDING</b>						
5	EMPLOYER CONTRIBUTIONS	126,464,873	49,041,878	126,464,873	49,041,878		
6	<b>TOTAL C. EMPLOYEE BENEFITS</b>	<b>126,464,873</b>	<b>49,041,878</b>	<b>126,464,873</b>	<b>49,041,878</b>		
7	<b>FORMULA FUNDING</b>						
8							
9	<b>TOTAL II. INSTRUCTIONAL</b>	<b>777,623,917</b>	<b>224,883,155</b>	<b>782,623,917</b>	<b>229,883,155</b>		
10	<b>PROGRAMS</b>	<b>(4,644.22)</b>	<b>(3,122.30)</b>	<b>(4,644.22)</b>	<b>(3,122.30)</b>		
11							
12	<b>III. ECONOMIC DEVELOPMENT</b>						
13	<b>A. ADMINISTRATION</b>						
14	CLASSIFIED POSITIONS	989,663	989,663	989,663	989,663		
15		(66.00)	(41.00)	(66.00)	(41.00)		
16	UNCLASSIFIED POSITIONS						
17		(1.00)	(1.00)	(1.00)	(1.00)		
18	OTHER OPERATING EXPENSES	180,000	180,000	180,000	180,000		
19	E&G STEM PROGRAMS: CRITICAL NEEDS	2,500,000	2,500,000	2,500,000	2,500,000		
20	WORKFORCE DEV INITIATIVE						
21	<b>TOTAL A. ADMINISTRATION</b>	<b>3,669,663</b>	<b>3,669,663</b>	<b>3,669,663</b>	<b>3,669,663</b>		
22		<b>(67.00)</b>	<b>(42.00)</b>	<b>(67.00)</b>	<b>(42.00)</b>		
23							
24	<b>B. SPECIAL SCHOOLS TRAINING</b>						
25	CLASSIFIED POSITIONS						
26		(29.50)	(29.50)	(29.50)	(29.50)		
27	OTHER DIRECT TRAINING COSTS	7,239,253	7,239,253	7,239,253	7,239,253		
28	<b>TOTAL B. SPECIAL</b>	<b>7,239,253</b>	<b>7,239,253</b>	<b>7,239,253</b>	<b>7,239,253</b>		
29	<b>SCHOOLS TRAINING</b>	<b>(29.50)</b>	<b>(29.50)</b>	<b>(29.50)</b>	<b>(29.50)</b>		
30							
31	<b>TOTAL III. ECONOMIC</b>	<b>10,908,916</b>	<b>10,908,916</b>	<b>10,908,916</b>	<b>10,908,916</b>		
32	<b>DEVELOPMENT</b>	<b>(96.50)</b>	<b>(71.50)</b>	<b>(96.50)</b>	<b>(71.50)</b>		
33							
34	<b>IV. EMPLOYEE BENEFITS</b>						

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	5,334,329	5,291,225	5,334,329	5,291,225		
2	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>5,334,329</b>	<b>5,291,225</b>	<b>5,334,329</b>	<b>5,291,225</b>		
3							
4	<b>TOTAL STATE BOARD FOR TECHNICAL &amp; COMPREHENSIVE EDUCATION</b>	<b>804,140,625</b>	<b>249,395,759</b>	<b>809,140,625</b>	<b>254,395,759</b>		
5		<b>(4,804.72)</b>	<b>(3,256.80)</b>	<b>(4,804.72)</b>	<b>(3,256.80)</b>		

SECTION 26  
DEPARTMENT OF ARCHIVES & HISTORY

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION &amp; PLANNING</b>						
2	DIRECTOR	165,000	165,000	165,000	165,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	229,487	229,487	229,487	229,487		
5		(4.00)	(4.00)	(4.00)	(4.00)		
6	OTHER PERSONAL SERVICES	64,000		64,000			
7	OTHER OPERATING EXPENSES	1,034,775	885,865	1,034,775	885,865		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>1,493,262</b>	<b>1,280,352</b>	<b>1,493,262</b>	<b>1,280,352</b>		
9	<b>&amp; PLANNING</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>		
10							
11	<b>II. ARCHIVES &amp; RECORDS MANAGEMENT</b>						
12	CLASSIFIED POSITIONS	1,237,420	1,214,420	1,237,420	1,214,420		
13		(24.00)	(24.00)	(24.00)	(24.00)		
14	OTHER PERSONAL SERVICES	55,100		55,100			
15	OTHER OPERATING EXPENSES	596,000	100,000	596,000	100,000		
16	<b>TOTAL II. ARCHIVES &amp;</b>	<b>1,888,520</b>	<b>1,314,420</b>	<b>1,888,520</b>	<b>1,314,420</b>		
17	<b>RECORDS MANAGEMENT</b>	<b>(24.00)</b>	<b>(24.00)</b>	<b>(24.00)</b>	<b>(24.00)</b>		
18							
19	<b>III. HISTORICAL SERVICES</b>						
20	CLASSIFIED POSITIONS	610,876	230,876	610,876	230,876		
21		(9.00)	(1.00)	(9.00)	(1.00)		
22	OTHER PERSONAL SERVICES	47,975	10,900	47,975	10,900		
23	OTHER OPERATING EXPENSES	146,420		146,420			
24	AFRICAN AMERICAN HERITAGE	125,000	125,000	125,000	125,000		
25	HISTORY COMMISSION						
26	HISTORIC BUILDINGS	1,500,000	1,500,000	1,500,000	1,500,000		
27	PRESERVATION						
28	STATE HISTORIC GRANT FUND	415,000		415,000			
29	ALLOC MUNICIPALITIES -	50,000		50,000			
30	RESTRICTED						
31	ALLOC OTHER STATE AGENCIES	50,000		50,000			
32	ALLOC PRIVATE SECTOR	40,000		40,000			
33	<b>TOTAL III. HISTORICAL</b>	<b>2,985,271</b>	<b>1,866,776</b>	<b>2,985,271</b>	<b>1,866,776</b>		
34	<b>SERVICES</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(9.00)</b>	<b>(1.00)</b>		

SECTION 26  
DEPARTMENT OF ARCHIVES & HISTORY

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>IV. REVOLUTIONARY WAR SESTERCENTENNIAL COMMISSION</b>						
2	CLASSIFIED POSITIONS	144,000	144,000	144,000	144,000		
3		(3.00)	(3.00)	(3.00)	(3.00)		
4	UNCLASSIFIED POSITIONS	44,500	44,500	44,500	44,500		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	OTHER OPERATING EXPENSES	711,500	711,500	711,500	711,500		
7	<b>TOTAL IV. REVOLUTIONARY WAR</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>		
8	<b>SESTERCENTENNIAL COMMISSION</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>		
9							
10	<b>V. EMPLOYEE BENEFITS</b>						
11	EMPLOYER CONTRIBUTIONS	1,351,834	1,065,598	1,351,834	1,065,598		
12	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,351,834</b>	<b>1,065,598</b>	<b>1,351,834</b>	<b>1,065,598</b>		
13							
14	<b>TOTAL DEPARTMENT OF ARCHIVES</b>	<b>8,618,887</b>	<b>6,427,146</b>	<b>8,618,887</b>	<b>6,427,146</b>		
15	<b>&amp; HISTORY</b>	<b>(42.00)</b>	<b>(34.00)</b>	<b>(42.00)</b>	<b>(34.00)</b>		



SECTION 27  
STATE LIBRARY

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	155,000	155,000	155,000	155,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	909,469	608,770	909,469	608,770		
5		(13.00)	(8.00)	(13.00)	(8.00)		
6	OTHER PERSONAL SERVICES	2,302	2,302	2,302	2,302		
7	OTHER OPERATING EXPENSES	903,248	864,248	903,248	864,248		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>1,970,019</b>	<b>1,630,320</b>	<b>1,970,019</b>	<b>1,630,320</b>		
9		<b>(14.00)</b>	<b>(9.00)</b>	<b>(14.00)</b>	<b>(9.00)</b>		
10							
11	<b>II. TALKING BOOK SERVICES</b>						
12	CLASSIFIED POSITIONS	439,123	439,123	439,123	439,123		
13		(9.00)	(9.00)	(9.00)	(9.00)		
14	OTHER OPERATING EXPENSES	261,397	131,000	261,397	131,000		
15	<b>TOTAL II. TALKING</b>	<b>700,520</b>	<b>570,123</b>	<b>700,520</b>	<b>570,123</b>		
16	<b>BOOK SERVICES</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>		
17							
18	<b>III. LIBRARY RESOURCES</b>						
19	CLASSIFIED POSITIONS	1,096,608	842,657	1,096,608	842,657		
20		(22.00)	(16.00)	(22.00)	(16.00)		
21	OTHER OPERATING EXPENSES	1,495,343	297,110	1,495,343	297,110		
22	DISCUS PROGRAMS (H870)	2,770,452	2,770,452	2,770,452	2,770,452		
23	<b>TOTAL III. LIBRARY RESOURCES</b>	<b>5,362,403</b>	<b>3,910,219</b>	<b>5,362,403</b>	<b>3,910,219</b>		
24		<b>(22.00)</b>	<b>(16.00)</b>	<b>(22.00)</b>	<b>(16.00)</b>		
25							
26	<b>IV. STATEWIDE DEVELOPMENT</b>						
27	CLASSIFIED POSITIONS	629,456	489,096	629,456	489,096		
28		(8.00)	(3.00)	(8.00)	(3.00)		
29	OTHER OPERATING EXPENSES	580,793	76,866	580,793	76,866		
30	ALLOC COUNTY LIBRARIES	100,000		100,000			
31	ALLOC OTHER STATE AGENCIES	50,000		50,000			
32	ALLOC PRIVATE SECTOR	50,000		50,000			
33	AID COUNTY LIBRARIES	14,765,340	14,765,340	14,765,340	14,765,340		
34	<b>TOTAL IV. STATEWIDE</b>	<b>16,175,589</b>	<b>15,331,302</b>	<b>16,175,589</b>	<b>15,331,302</b>		

SECTION 27  
STATE LIBRARY

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
		(5)	(6)		
1	<b>DEVELOPMENT</b>	<b>(8.00)</b>	<b>(3.00)</b>	<b>(8.00)</b>	<b>(3.00)</b>
2					
3	<b>V. EMPLOYEE BENEFITS</b>				
4	EMPLOYER CONTRIBUTIONS	1,324,769	1,123,190	1,324,769	1,123,190
5	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,324,769</b>	<b>1,123,190</b>	<b>1,324,769</b>	<b>1,123,190</b>
6					
7	<b>TOTAL STATE LIBRARY</b>	<b>25,533,300</b>	<b>22,565,154</b>	<b>25,533,300</b>	<b>22,565,154</b>
8		<b>(53.00)</b>	<b>(37.00)</b>	<b>(53.00)</b>	<b>(37.00)</b>

SECTION 28  
ARTS COMMISSION

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	DIRECTOR	135,000	74,109	135,000	74,109
3		(1.00)	(0.50)	(1.00)	(0.50)
4	<b>TOTAL I. ADMINISTRATION</b>	<b>135,000</b>	<b>74,109</b>	<b>135,000</b>	<b>74,109</b>
5		<b>(1.00)</b>	<b>(0.50)</b>	<b>(1.00)</b>	<b>(0.50)</b>
6					
7	<b>II. STATEWIDE ARTS SERVICES</b>				
8	CLASSIFIED POSITIONS	1,494,246	1,211,243	1,494,246	1,211,243
9		(38.50)	(27.50)	(38.50)	(28.50)
10	OTHER OPERATING EXPENSES	606,008	240,400	606,008	240,400
11	DISTRIBUTION TO SUBDIVISIONS	8,672,947	8,058,318	8,672,947	8,058,318
12	<b>TOTAL II. STATEWIDE</b>	<b>10,773,201</b>	<b>9,509,961</b>	<b>10,773,201</b>	<b>9,509,961</b>
13	<b>ARTS SERVICES</b>	<b>(38.50)</b>	<b>(27.50)</b>	<b>(38.50)</b>	<b>(28.50)</b>
14					
15	<b>III. EMPLOYEE BENEFITS</b>				
16	EMPLOYER CONTRIBUTIONS	626,765	466,548	626,765	466,548
17	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>626,765</b>	<b>466,548</b>	<b>626,765</b>	<b>466,548</b>
18					
19	<b>TOTAL ARTS COMMISSION</b>	<b>11,534,966</b>	<b>10,050,618</b>	<b>11,534,966</b>	<b>10,050,618</b>
20		<b>(39.50)</b>	<b>(28.00)</b>	<b>(39.50)</b>	<b>(29.00)</b>

SECTION 29  
STATE MUSEUM COMMISSION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	164,534	164,534	164,534	164,534		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	331,810	331,114	331,810	331,114		
5		(6.00)	(6.00)	(6.00)	(6.00)		
6	UNCLASSIFIED POSITIONS	145	145	145	145		
7	OTHER PERSONAL SERVICES	22,715		22,715			
8	OTHER OPERATING EXPENSES	1,784,675	903,831	1,784,675	903,831		
9	<b>TOTAL I. ADMINISTRATION</b>	<b>2,303,879</b>	<b>1,399,624</b>	<b>2,303,879</b>	<b>1,399,624</b>		
10		<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>		
11							
12	<b>II. PROGRAMS</b>						
13	CLASSIFIED POSITIONS	2,352,753	2,138,845	2,352,753	2,138,845		
14		(50.00)	(48.00)	(50.00)	(48.00)		
15	OTHER PERSONAL SERVICES	541,008	100,113	541,008	100,113		
16	OTHER OPERATING EXPENSES	3,152,843	1,805,243	8,152,843	6,805,243		
17	<b>TOTAL II. PROGRAMS</b>	<b>6,046,604</b>	<b>4,044,201</b>	<b>11,046,604</b>	<b>9,044,201</b>		
18		<b>(50.00)</b>	<b>(48.00)</b>	<b>(50.00)</b>	<b>(48.00)</b>		
19							
20	<b>III. EMPLOYEE BENEFITS</b>						
21	EMPLOYER CONTRIBUTIONS	2,272,592	2,079,250	2,272,592	2,079,250		
22	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,272,592</b>	<b>2,079,250</b>	<b>2,272,592</b>	<b>2,079,250</b>		
23							
24	<b>TOTAL STATE MUSEUM COMMISSION</b>	<b>10,623,075</b>	<b>7,523,075</b>	<b>15,623,075</b>	<b>12,523,075</b>		
25		<b>(57.00)</b>	<b>(55.00)</b>	<b>(57.00)</b>	<b>(55.00)</b>		

CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. CONFEDERATE RELIC ROOM &amp; MILITARY MUSEUM</b>						
2	EXECUTIVE DIRECTOR	100,560	100,560	100,560	100,560		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	466,230	466,230	466,230	466,230		
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	902,665	483,413	902,665	483,413		
8	SOUTHERN MARITIME COLLECTION	25,000	25,000	25,000	25,000		
9	<b>TOTAL I. CONFEDERATE RELIC ROOM &amp; MILITARY MUSEUM</b>	<b>1,519,455</b>	<b>1,100,203</b>	<b>1,519,455</b>	<b>1,100,203</b>		
10		<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>		
11							
12	<b>II. EMPLOYEE BENEFITS</b>						
13	EMPLOYER CONTRIBUTIONS	243,739	243,739	243,739	243,739		
14	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>243,739</b>	<b>243,739</b>	<b>243,739</b>	<b>243,739</b>		
15							
16	<b>TOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION</b>	<b>1,763,194</b>	<b>1,343,942</b>	<b>1,763,194</b>	<b>1,343,942</b>		
17		<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>		

SECTION 31  
DEPARTMENT OF PUBLIC HEALTH

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 COMMISSIONERS	258,960	258,960	258,960	258,960		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	15,871,702	7,309,040	15,871,702	7,309,040		
5	(284.05)	(161.29)	(284.05)	(161.29)		
6 OTHER PERSONAL SERVICES	1,072,567	167,318	1,072,567	167,318		
7 OTHER OPERATING EXPENSES	25,697,842	7,013,351	25,697,842	7,013,351		
8 AGENCY LEASE PAYMENTS	7,029,026	7,029,026	7,029,026	7,029,026		
9 <b>TOTAL I. ADMINISTRATION</b>	<b>49,930,097</b>	<b>21,777,695</b>	<b>49,930,097</b>	<b>21,777,695</b>		
10	<b>(285.05)</b>	<b>(162.29)</b>	<b>(285.05)</b>	<b>(162.29)</b>		
11						
<b>12 II. PROGRAMS AND SERVICES</b>						
<b>13 A. FAMILY HEALTH</b>						
<b>14 1. INFECTIOUS DISEASE PREVENTION</b>						
15 CLASSIFIED POSITIONS	21,632,522	9,116,040	21,632,522	9,116,040		
16	(407.90)	(199.38)	(407.90)	(199.38)		
17 NEW POSITIONS - PROGRAM			199,464	199,464		
18 COORDINATOR II			(3.00)	(3.00)		
19 NEW POSITIONS - REGISTERED			320,420	320,420		
20 NURSE II			(4.00)	(4.00)		
21 UNCLASSIFIED POSITIONS	725,882	601,532	725,882	601,532		
22	(4.16)	(3.10)	(4.16)	(3.10)		
23 OTHER PERSONAL SERVICES	3,309,552	540,618	3,309,552	540,618		
24 OTHER OPERATING EXPENSES	51,070,433	6,170,133	51,457,292	6,556,992		
25 PALMETTO AIDS LIFE SUPPORT	50,000	50,000	50,000	50,000		
26 SCBIO	300,000	300,000	300,000	300,000		
27 CASE SERVICES	12,263,518	4,535,985	12,263,518	4,535,985		
28 ALLOC OTHER STATE AGENCIES	4,895,001	168,589	4,895,001	168,589		
29 ALLOC OTHER ENTITIES	19,394,415		19,394,415			
30 AID TO OTHER ENTITIES	743,456	743,456	743,456	743,456		
31 <b>TOTAL 1. INFECTIOUS</b>	<b>114,384,779</b>	<b>22,226,353</b>	<b>115,291,522</b>	<b>23,133,096</b>		
32 <b>DISEASE PREVENTION</b>	<b>(412.06)</b>	<b>(202.48)</b>	<b>(419.06)</b>	<b>(209.48)</b>		
33						
34 <b>2. MATERNAL/INFANT HEALTH</b>						

SECTION 31  
DEPARTMENT OF PUBLIC HEALTH

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	CLASSIFIED POSITIONS	31,889,868	4,794,456	31,889,868	4,794,456
2		(756.02)	(110.83)	(756.02)	(110.83)
3	UNCLASSIFIED POSITIONS	6,169		6,169	
4	OTHER PERSONAL SERVICES	2,867,789	99,177	2,867,789	99,177
5	OTHER OPERATING EXPENSES	23,977,937	3,219,168	24,602,937	3,844,168
6	NEWBORN HEARING SCREENINGS	426,511	426,511	426,511	426,511
7	SICKLE CELL PROF EDUCATION	100,000	100,000	100,000	100,000
8	CASE SERVICES	42,806,469	2,402,046	54,806,469	2,402,046
9	ALLOC OTHER STATE AGENCIES	535,576		535,576	
10	ALLOC OTHER ENTITIES	2,968,809	146,875	2,968,809	146,875
11	AID OTHER STATE AGENCIES	1,395	1,395	1,395	1,395
12	AID TO OTHER ENTITIES	456,328	456,328	456,328	456,328
13	<b>TOTAL 2. MATERNAL/INFANT</b>	<b>106,036,851</b>	<b>11,645,956</b>	<b>118,661,851</b>	<b>12,270,956</b>
14	<b>HEALTH</b>	<b>(756.02)</b>	<b>(110.83)</b>	<b>(756.02)</b>	<b>(110.83)</b>
15					
16	<b>3. CHRONIC DISEASE PREVENTION</b>				
17	CLASSIFIED POSITIONS	4,435,081	678,570	4,435,081	678,570
18		(52.58)	(10.70)	(52.58)	(10.70)
19	OTHER PERSONAL SERVICES	3,325,523	56,755	3,325,523	56,755
20	OTHER OPERATING EXPENSES	5,863,895	636,837	5,863,895	636,837
21	SMOKING PREVENTION TRUST	6,124,341		6,124,341	
22	CASE SERVICES	2,902,189	1,310,979	2,902,189	1,310,979
23	ALLOC OTHER STATE AGENCIES	155,661		155,661	
24	ALLOC OTHER ENTITIES	3,063,653		3,063,653	
25	AID OTHER STATE AGENCIES	1,199,325	1,199,325	1,199,325	1,199,325
26	AID TO OTHER ENTITIES	134,220	134,220	134,220	134,220
27	<b>TOTAL 3. CHRONIC</b>	<b>27,203,888</b>	<b>4,016,686</b>	<b>27,203,888</b>	<b>4,016,686</b>
28	<b>DISEASE PREVENTION</b>	<b>(52.58)</b>	<b>(10.70)</b>	<b>(52.58)</b>	<b>(10.70)</b>
29					
30	<b>4. ACCESS TO CARE</b>				
31	CLASSIFIED POSITIONS	35,003,175	20,748,678	35,003,175	20,748,678
32		(403.88)	(270.97)	(403.88)	(270.97)
33	UNCLASSIFIED POSITIONS	1,252,205	863,097	1,252,205	863,097
34		(7.84)	(6.06)	(7.84)	(6.06)

SECTION 31  
DEPARTMENT OF PUBLIC HEALTH

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	OTHER PERSONAL SERVICES	4,942,626	729,748	4,942,626	729,748
2	OTHER OPERATING EXPENSES	56,230,864	13,613,281	56,230,864	13,613,281
3	CASE SERVICES	438,686	32,370	438,686	32,370
4	ALLOC OTHER STATE AGENCIES	607,044		607,044	
5	ALLOC OTHER ENTITIES	3,406,840		3,406,840	
6	AID OTHER STATE AGENCIES	5,000	5,000	5,000	5,000
7	<b>TOTAL 4. ACCESS TO CARE</b>	<b>101,886,440</b>	<b>35,992,174</b>	<b>101,886,440</b>	<b>35,992,174</b>
8		<b>(411.72)</b>	<b>(277.03)</b>	<b>(411.72)</b>	<b>(277.03)</b>
9					
10	<b>5. RAPE VIOLENCE PREVENTION</b>				
11	CLASSIFIED POSITIONS	91,224		91,224	
12		(0.99)		(0.99)	
13	OTHER PERSONAL SERVICES	35,094		35,094	
14	OTHER OPERATING EXPENSES	31,843		31,843	
15	CASE SERVICES	8,720	8,720	8,720	8,720
16	ALLOC OTHER ENTITIES	1,375,561		1,375,561	
17	AID TO OTHER ENTITIES	1,547,969	1,547,969	1,547,969	1,547,969
18	<b>TOTAL 5. RAPE</b>	<b>3,090,411</b>	<b>1,556,689</b>	<b>3,090,411</b>	<b>1,556,689</b>
19	<b>VIOLENCE PREVENTION</b>	<b>(0.99)</b>		<b>(0.99)</b>	
20					
21	<b>TOTAL A. FAMILY HEALTH</b>	<b>352,602,369</b>	<b>75,437,858</b>	<b>366,134,112</b>	<b>76,969,601</b>
22		<b>(1,633.37)</b>	<b>(601.04)</b>	<b>(1,640.37)</b>	<b>(608.04)</b>
23					
24	<b>B. HEALTH CARE STANDARDS</b>				
25	<b>1. FACILITY LICENSING</b>				
26	CLASSIFIED POSITIONS	9,384,367	3,527,023	9,384,367	3,527,023
27		(154.05)	(74.41)	(154.05)	(74.41)
28	NEW POSITIONS - PROGRAM			600,000	600,000
29	COORDINATOR I			(10.00)	(10.00)
30	UNCLASSIFIED POSITIONS	182,958	126,400	182,958	126,400
31		(1.00)	(1.00)	(1.00)	(1.00)
32	OTHER PERSONAL SERVICES	355,502	62,000	355,502	62,000
33	OTHER OPERATING EXPENSES	7,368,138	1,535,726	8,057,668	2,225,256
34	<b>TOTAL 1. FACILITY LICENSING</b>	<b>17,290,965</b>	<b>5,251,149</b>	<b>18,580,495</b>	<b>6,540,679</b>



SECTION 31  
DEPARTMENT OF PUBLIC HEALTH

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(155.05)	(75.41)	(165.05)	(85.41)		
2						
3	<b>2. EMERGENCY MEDICAL SERVICES</b>					
4	CLASSIFIED POSITIONS	900,221	674,000	900,221	674,000	
5		(17.60)	(14.40)	(17.60)	(14.40)	
6	OTHER PERSONAL SERVICES	36,250	34,000	36,250	34,000	
7	OTHER OPERATING EXPENSES	1,929,836	695,546	1,929,836	695,546	
8	TRAUMA CENTER FUND	2,279,989	2,279,989	2,279,989	2,279,989	
9	ALLOC COUNTIES - RESTRICTED	40,700		40,700		
10	ALLOC ENTITIES - AID TO	628,478		628,478		
11	EMS REGIONAL					
12	AID TO COUNTIES - RESTRICTED	536,382	536,382	536,382	536,382	
13	AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579	
14	AID TO OTHER ENTITIES	147,500	147,500	147,500	147,500	
15	<b>TOTAL 2. EMERGENCY</b>	<b>6,663,935</b>	<b>4,531,996</b>	<b>6,663,935</b>	<b>4,531,996</b>	
16	<b>MEDICAL SERVICES</b>	<b>(17.60)</b>	<b>(14.40)</b>	<b>(17.60)</b>	<b>(14.40)</b>	
17						
18	<b>3. DRUG CONTROL</b>					
19	CLASSIFIED POSITIONS	2,850,000	450,000	2,850,000	450,000	
20		(31.00)	(4.00)	(31.00)	(4.00)	
21	OTHER PERSONAL SERVICES	35,000	5,000	35,000	5,000	
22	OTHER OPERATING EXPENSES	1,691,202	548,202	1,691,202	548,202	
23	<b>TOTAL 3. DRUG CONTROL</b>	<b>4,576,202</b>	<b>1,003,202</b>	<b>4,576,202</b>	<b>1,003,202</b>	
24		<b>(31.00)</b>	<b>(4.00)</b>	<b>(31.00)</b>	<b>(4.00)</b>	
25						
26	<b>TOTAL B. HEALTH</b>	<b>28,531,102</b>	<b>10,786,347</b>	<b>29,820,632</b>	<b>12,075,877</b>	
27	<b>CARE STANDARDS</b>	<b>(203.65)</b>	<b>(93.81)</b>	<b>(213.65)</b>	<b>(103.81)</b>	
28						
29	<b>C. HLTH SURVEILLANCE SUPPORT</b>					
30	<b>1. HEALTH LABORATORY</b>					
31	CLASSIFIED POSITIONS	5,253,045	1,132,023	5,253,045	1,132,023	
32		(83.00)	(16.00)	(83.00)	(16.00)	
33	OTHER PERSONAL SERVICES	1,152,560	46,116	1,152,560	46,116	
34	OTHER OPERATING EXPENSES	19,325,541	737,959	19,325,541	737,959	

SECTION 31  
DEPARTMENT OF PUBLIC HEALTH

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PERMANENT IMPROVEMENTS	10,000		10,000			
2	<b>TOTAL 1. HEALTH LABORATORY</b>	<b>25,741,146</b>	<b>1,916,098</b>	<b>25,741,146</b>	<b>1,916,098</b>		
3		<b>(83.00)</b>	<b>(16.00)</b>	<b>(83.00)</b>	<b>(16.00)</b>		
4							
5	<b>2. VITAL RECORDS</b>						
6	CLASSIFIED POSITIONS	3,969,050	17,980	3,969,050	17,980		
7		(112.24)	(1.00)	(112.24)	(1.00)		
8	OTHER PERSONAL SERVICES	114,387	8,178	114,387	8,178		
9	OTHER OPERATING EXPENSES	2,340,824	126,718	2,340,824	126,718		
10	<b>TOTAL 2. VITAL RECORDS</b>	<b>6,424,261</b>	<b>152,876</b>	<b>6,424,261</b>	<b>152,876</b>		
11		<b>(112.24)</b>	<b>(1.00)</b>	<b>(112.24)</b>	<b>(1.00)</b>		
12							
13	<b>TOTAL C. HLTH</b>	<b>32,165,407</b>	<b>2,068,974</b>	<b>32,165,407</b>	<b>2,068,974</b>		
14	SURVEILLANCE SUPPORT	(195.24)	(17.00)	(195.24)	(17.00)		
15							
16	<b>TOTAL II. PROGRAMS</b>	<b>413,298,878</b>	<b>88,293,179</b>	<b>428,120,151</b>	<b>91,114,452</b>		
17	AND SERVICES	(2,032.26)	(711.85)	(2,049.26)	(728.85)		
18							
19	<b>III. EMPLOYEE BENEFITS</b>						
20	EMPLOYER CONTRIBUTIONS	69,106,602	19,974,664	69,588,153	20,456,215		
21	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>69,106,602</b>	<b>19,974,664</b>	<b>69,588,153</b>	<b>20,456,215</b>		
22							
23	<b>TOTAL DEPARTMENT OF</b>	<b>532,335,577</b>	<b>130,045,538</b>	<b>547,638,401</b>	<b>133,348,362</b>		
24	<b>PUBLIC HEALTH</b>	<b>(2,317.31)</b>	<b>(874.14)</b>	<b>(2,334.31)</b>	<b>(891.14)</b>		

SECTION 32  
DEPARTMENT OF VOCATIONAL REHABILITATION

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 COMMISSIONERS	217,000	217,000	217,000	217,000		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	4,427,768	1,179,392	4,427,768	1,179,392		
5	(69.00)	(15.80)	(69.00)	(15.80)		
6 UNCLASSIFIED POSITIONS	131,564	45,197	131,564	45,197		
7	(1.00)	(0.24)	(1.00)	(0.24)		
8 OTHER PERSONAL SERVICES	604,275	15,000	604,275	15,000		
9 OTHER OPERATING EXPENSES	4,375,000	125,000	4,375,000	125,000		
10 <b>TOTAL I. ADMINISTRATION</b>	<b>9,755,607</b>	<b>1,581,589</b>	<b>9,755,607</b>	<b>1,581,589</b>		
11	<b>(71.00)</b>	<b>(17.04)</b>	<b>(71.00)</b>	<b>(17.04)</b>		
12						
<b>13 II. VOCATIONAL REHAB PROGRAMS</b>						
<b>14 A. BASIC SERVICE PROGRAM</b>						
15 CLASSIFIED POSITIONS	36,863,903	9,751,668	36,863,903	9,751,668		
16	(827.57)	(182.54)	(827.57)	(182.54)		
17 OTHER PERSONAL SERVICES	6,035,000	85,000	6,035,000	85,000		
18 OTHER OPERATING EXPENSES	35,317,250	390,846	35,317,250	390,846		
19 PERMANENT IMPROVEMENTS	781,491		781,491			
20 CASE SERVICES	20,143,948	2,388,348	20,143,948	2,388,348		
21 <b>TOTAL A. BASIC</b>	<b>99,141,592</b>	<b>12,615,862</b>	<b>99,141,592</b>	<b>12,615,862</b>		
22 <b>SERVICE PROGRAM</b>	<b>(827.57)</b>	<b>(182.54)</b>	<b>(827.57)</b>	<b>(182.54)</b>		
23						
<b>24 B. SPECIAL PROJECTS</b>						
25 CLASSIFIED POSITIONS	285,615		285,615			
26	(16.50)		(16.50)			
27 OTHER PERSONAL SERVICES	423,000		423,000			
28 OTHER OPERATING EXPENSES	598,672	66,557	598,672	66,557		
29 CASE SERVICES	261,889		261,889			
30 <b>TOTAL B. SPECIAL PROJECTS</b>	<b>1,569,176</b>	<b>66,557</b>	<b>1,569,176</b>	<b>66,557</b>		
31	<b>(16.50)</b>		<b>(16.50)</b>			
32						
<b>33 TOTAL II. VOCATIONAL</b>	<b>100,710,768</b>	<b>12,682,419</b>	<b>100,710,768</b>	<b>12,682,419</b>		
<b>34 REHAB PROGRAMS</b>	<b>(844.07)</b>	<b>(182.54)</b>	<b>(844.07)</b>	<b>(182.54)</b>		

SECTION 32  
DEPARTMENT OF VOCATIONAL REHABILITATION

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>III. DISABILITY DETERMINATION DIV</b>				
2	CLASSIFIED POSITIONS	22,959,471		22,959,471	
3		(440.51)		(440.51)	
4	UNCLASSIFIED POSITIONS	1,504,991		1,504,991	
5		(16.00)		(16.00)	
6	OTHER PERSONAL SERVICES	3,336,000		3,336,000	
7	OTHER OPERATING EXPENSES	5,814,284		5,814,284	
8	CASE SERVICES	16,701,023		16,701,023	
9	<b>TOTAL III. DISABILITY DETERMINATION DIV</b>	<b>50,315,769</b>		<b>50,315,769</b>	
10		<b>(456.51)</b>		<b>(456.51)</b>	
11					
12	<b>IV. EMPLOYEE BENEFITS</b>				
13	EMPLOYER CONTRIBUTIONS	26,372,252	5,893,080	26,372,252	5,893,080
14	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>26,372,252</b>	<b>5,893,080</b>	<b>26,372,252</b>	<b>5,893,080</b>
15					
16	<b>TOTAL DEPARTMENT OF VOCATIONAL REHABILITATION</b>	<b>187,154,396</b>	<b>20,157,088</b>	<b>187,154,396</b>	<b>20,157,088</b>
17		<b>(1,371.58)</b>	<b>(199.58)</b>	<b>(1,371.58)</b>	<b>(199.58)</b>

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	286,000	111,194	286,000	111,194		
3		(1.00)	(0.40)	(1.00)	(0.40)		
4	CLASSIFIED POSITIONS	23,290,336	18,782,026	36,668,411	18,782,026		
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	35,599,987	15,251,912	38,305,319	16,604,578		
10	<b>TOTAL I. ADMINISTRATION</b>	<b>60,613,625</b>	<b>34,805,281</b>	<b>76,697,032</b>	<b>36,157,947</b>		
11		<b>(127.01)</b>	<b>(55.15)</b>	<b>(127.01)</b>	<b>(55.15)</b>		
12							
13	<b>II. PROGRAM AND SERVICES</b>						
14	<b>A. HEALTH SERVICES</b>						
15	<b>1. MEDICAL ADMINISTRATION</b>						
16	CLASSIFIED POSITIONS	21,368,912	7,264,423	21,368,912	7,264,423		
17		(534.13)	(188.99)	(534.13)	(188.99)		
18	OTHER PERSONAL SERVICES	3,530,643	1,050,000	3,530,643	1,050,000		
19	OTHER OPERATING EXPENSES	2,924,361	854,319	3,328,557	1,056,417		
20	<b>TOTAL 1. MEDICAL ADMINISTRATION</b>	<b>27,823,916</b>	<b>9,168,742</b>	<b>28,228,112</b>	<b>9,370,840</b>		
21		<b>(534.13)</b>	<b>(188.99)</b>	<b>(534.13)</b>	<b>(188.99)</b>		
22							
23	<b>2. MEDICAL CONTRACTS</b>						
24	PROVIDER SUPPORT	526,273	526,273	526,273	526,273		
25	TELEMEDICINE	7,000,000	7,000,000	7,000,000	7,000,000		
26	CLTC CONTRACTS	8,449,057	2,313,179	8,449,057	2,313,179		
27	ELIGIBILITY CONTRACTS	85,443,930	20,013,990	98,772,516	26,678,283		
28	MMIS-MEDICAL MGMT INFO	70,750,731	26,788,130	70,750,731	26,788,130		
29	NURSING HOME CONTRACTS	8,960,468	2,133,893	8,960,468	2,133,893		
30	PREGNANCY CRISIS CENTERS	2,400,000	2,400,000	2,400,000	2,400,000		
31	PROVIDER SUPPORT	165,095,568	64,939,296	168,611,484	66,697,254		
32	RURAL HEALTH INITIATIVE	8,075,000	8,075,000	8,075,000	8,075,000		
33	<b>TOTAL 2. MEDICAL CONTRACTS</b>	<b>356,701,027</b>	<b>134,189,761</b>	<b>373,545,529</b>	<b>142,612,012</b>		
34							

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>3. MEDICAL ASSISTANCE PAYMENTS</b>						
2	BEHAVIORAL HEALTH SERVICES	81,806,482	24,744,907	83,736,335	25,306,238		
3	CHILDREN'S COMMUNITY CARE	32,867,084	9,937,516	31,392,567	9,490,295		
4	CLINICAL SERVICES	70,146,275	19,596,626	70,883,308	19,820,168		
5	CLTC-COMMUNITY LONG TERM CARE	424,074,646	129,061,075	521,375,873	158,572,537		
6	COORDINATED CARE	5,741,859,361	595,167,615	5,987,190,277	676,437,763		
7	DENTAL SERVICES	195,904,388	57,422,220	182,617,339	53,392,258		
8	DURABLE MEDICAL EQUIPMENT	55,900,947	16,898,812	43,888,227	13,255,354		
9	EPSDT SERVICES	2,583,486	749,889	3,712,088	1,092,194		
10	FAMILY PLANNING			34,916,650	3,491,665		
11	HOME HEALTH SERVICES	19,448,151	5,894,939	20,788,085	6,301,341		
12	HOSPICE	20,334,997	6,148,630	21,665,333	6,552,121		
13	HOSPITAL SERVICES	705,694,357	131,083,466	335,646,539	36,750,109		
14	LAB & X-RAY SERVICES	14,854,275	4,476,128	17,876,247	5,392,692		
15	MEDICAL PROFESSIONAL SERVICES	41,747,643	12,622,469	47,827,887	14,466,607		
16	MMA PHASED DOWN CONTRIBUTIONS	178,433,989	176,933,989	178,684,658	177,184,658		
17	NURSING HOME SERVICES	802,594,694	238,065,604	859,301,944	254,426,524		
18	OPTIONAL STATE SUPPLEMENT	21,817,937	21,817,937	20,809,476	20,809,476		
19	OSCAP	6,451,070	6,451,070	5,691,188	5,691,188		
20	PACE	24,566,284	7,447,485	25,352,984	7,686,091		
21	PHARMACEUTICAL SERVICES	143,579,054	28,835,283	251,345,740	32,189,273		
22	PHYSICIAN SERVICES	100,284,276	28,175,605	106,880,221	30,796,008		
23	PREMIUMS 100% STATE	29,627,800	29,627,800	43,825,997	33,934,113		
24	PREMIUMS MATCHED	394,964,154	107,981,681	419,793,412	115,512,395		
25	TRANSPORTATION SERVICES	114,510,077	34,691,056	130,877,209	39,655,207		
26	<b>TOTAL 3. MEDICAL ASSISTANCE PAYMENTS</b>	<b>9,224,051,427</b>	<b>1,693,831,802</b>	<b>9,446,079,584</b>	<b>1,748,206,275</b>		
27							
28							
29	<b>4. ASST PAYMENTS-STATE AGENCIES</b>						
30	DEPT OF EDUCATION	37,429,434		37,429,434			
31	DHEC	1,214,632	140,698	1,214,632	140,698		
32	DISABILITIES & SPECIAL NEEDS	1,162,069,776	231,738,352	1,208,888,670	244,898,324		
33	MENTAL HEALTH	42,695,308		42,695,308			
34	MUSC	23,599,699	225,086	23,599,699	225,086		

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	USC	5,588		5,588			
2	<b>TOTAL 4. ASST</b>	<b>1,267,014,437</b>	<b>232,104,136</b>	<b>1,313,833,331</b>	<b>245,264,108</b>		
3	<b>PAYMENTS-STATE AGENCIES</b>						
4							
5	<b>5. OTHER ENTITIES ASSIST PAYMENTS</b>						
6	DISPROPORTIONATE SHARE	593,600,000	18,628,621	593,600,000	18,628,621		
7	OTHER ENTITIES FUNDING	7,391,325		7,391,325			
8	<b>TOTAL 5. OTHER ENTITIES ASSIST PAYMENTS</b>	<b>600,991,325</b>	<b>18,628,621</b>	<b>600,991,325</b>	<b>18,628,621</b>		
9							
10							
11	<b>6. MEDICAID ELIGIBILITY</b>						
12	CLASSIFIED POSITIONS	18,672,910	6,928,143	18,672,910	6,928,143		
13		(1,085.89)	(311.04)	(1,085.89)	(311.04)		
14	OTHER PERSONAL SERVICES	8,582,383	2,215,457	8,582,383	2,215,457		
15	OTHER OPERATING EXPENSES	15,053,237	6,057,133	15,099,207	6,080,118		
16	<b>TOTAL 6. MEDICAID ELIGIBILITY</b>	<b>42,308,530</b>	<b>15,200,733</b>	<b>42,354,500</b>	<b>15,223,718</b>		
17		<b>(1,085.89)</b>	<b>(311.04)</b>	<b>(1,085.89)</b>	<b>(311.04)</b>		
18							
19	<b>7. BABYNET</b>						
20	CLASSIFIED POSITIONS	2,753,477	803,477	2,753,477	803,477		
21		(63.00)	(1.00)	(63.00)	(1.00)		
22	OTHER PERSONAL SERVICES	800,000		800,000			
23	OTHER OPERATING EXPENSES	6,839,378	3,280,367	6,839,378	3,280,367		
24	CASE SERVICES	52,899,113	25,045,862	54,450,459	26,597,208		
25	<b>TOTAL 7. BABYNET</b>	<b>63,291,968</b>	<b>29,129,706</b>	<b>64,843,314</b>	<b>30,681,052</b>		
26		<b>(63.00)</b>	<b>(1.00)</b>	<b>(63.00)</b>	<b>(1.00)</b>		
27							
28	<b>TOTAL A. HEALTH SERVICES</b>	<b>11,582,182,630</b>	<b>2,132,253,501</b>	<b>11,869,875,695</b>	<b>2,209,986,626</b>		
29		<b>(1,683.02)</b>	<b>(501.03)</b>	<b>(1,683.02)</b>	<b>(501.03)</b>		
30							
31	<b>TOTAL II. PROGRAM AND SERVICES</b>	<b>11,582,182,630</b>	<b>2,132,253,501</b>	<b>11,869,875,695</b>	<b>2,209,986,626</b>		
32		<b>(1,683.02)</b>	<b>(501.03)</b>	<b>(1,683.02)</b>	<b>(501.03)</b>		
33							
34	<b>III. EMPLOYEE BENEFITS</b>						

SECTION 33  
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	31,915,713	12,508,244	36,747,742	12,508,244		
2	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>31,915,713</b>	<b>12,508,244</b>	<b>36,747,742</b>	<b>12,508,244</b>		
3							
4	<b>TOTAL DEPARTMENT OF HEALTH &amp;</b>	<b>11,674,711,968</b>	<b>2,179,567,026</b>	<b>11,983,320,469</b>	<b>2,258,652,817</b>		
5	<b>HUMAN SERVICES</b>	<b>(1,810.03)</b>	<b>(556.18)</b>	<b>(1,810.03)</b>	<b>(556.18)</b>		



SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. GENERAL ADMINISTRATION</b>						
2	COMMISSIONERS	283,498	283,498	283,498	283,498		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	8,344,206	7,191,011	8,344,206	7,191,011		
5		(134.00)	(123.00)	(134.00)	(123.00)		
6	UNCLASSIFIED POSITIONS	585,012	478,358	585,012	478,358		
7		(4.00)	(4.00)	(4.00)	(4.00)		
8	OTHER PERSONAL SERVICES	1,145,298	765,191	1,145,298	765,191		
9	OTHER OPERATING EXPENSES	7,890,081	3,085,169	7,890,081	3,085,169		
10	AGENCY LEASE PAYMENTS	2,050,215	2,050,215	2,050,215	2,050,215		
11	CASE SERVICES	2,855,041	1,855,041	2,855,041	1,855,041		
12	<b>TOTAL I. GENERAL</b>	<b>23,153,351</b>	<b>15,708,483</b>	<b>23,153,351</b>	<b>15,708,483</b>		
13	<b>ADMINISTRATION</b>	<b>(139.00)</b>	<b>(128.00)</b>	<b>(139.00)</b>	<b>(128.00)</b>		
14							
15	<b>II. PROGRAMS AND SERVICES</b>						
16	<b>A. COMMUNITY MENTAL HEALTH</b>						
17	<b>1. MENTAL HEALTH CENTERS</b>						
18	CLASSIFIED POSITIONS	100,740,602	56,592,841	100,740,602	56,592,841		
19		(2,264.84)	(1,162.57)	(2,264.84)	(1,162.57)		
20	UNCLASSIFIED POSITIONS	11,747,684	8,050,927	11,747,684	8,050,927		
21		(105.32)	(64.74)	(105.32)	(64.74)		
22	OTHER PERSONAL SERVICES	5,183,283	2,423,446	5,183,283	2,423,446		
23	OTHER OPERATING EXPENSES	49,543,433	1,707,220	49,543,433	1,707,220		
24	CASE SERVICES	15,498,632	8,380,128	15,498,632	8,380,128		
25	<b>TOTAL 1. MENTAL</b>	<b>182,713,634</b>	<b>77,154,562</b>	<b>182,713,634</b>	<b>77,154,562</b>		
26	<b>HEALTH CENTERS</b>	<b>(2,370.16)</b>	<b>(1,227.31)</b>	<b>(2,370.16)</b>	<b>(1,227.31)</b>		
27							
28	<b>2. PROJECTS &amp; GRANTS</b>						
29	CLASSIFIED POSITIONS	1,542,965	1,003,063	1,542,965	1,003,063		
30		(26.00)	(17.00)	(26.00)	(17.00)		
31	UNCLASSIFIED POSITIONS	1,023,430	848,892	1,023,430	848,892		
32		(17.34)	(8.20)	(17.34)	(8.20)		
33	OTHER PERSONAL SERVICES	408,430	116,430	408,430	116,430		
34	OTHER OPERATING EXPENSES	12,528,039	2,006,790	12,528,039	2,006,790		

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	ALLIANCE FOR THE MENTALLY ILL	50,000		50,000	
2	SC SHARE	250,000		250,000	
3	CASE SERVICES	2,184,961	599,961	2,184,961	599,961
4	ALLOC PRIVATE SECTOR	360,000		360,000	
5	<b>TOTAL 2. PROJECTS &amp; GRANTS</b>	<b>18,347,825</b>	<b>4,575,136</b>	<b>18,347,825</b>	<b>4,575,136</b>
6		<b>(43.34)</b>	<b>(25.20)</b>	<b>(43.34)</b>	<b>(25.20)</b>
7					
8	<b>TOTAL A. COMMUNITY</b>	<b>201,061,459</b>	<b>81,729,698</b>	<b>201,061,459</b>	<b>81,729,698</b>
9	<b>MENTAL HEALTH</b>	<b>(2,413.50)</b>	<b>(1,252.51)</b>	<b>(2,413.50)</b>	<b>(1,252.51)</b>
10					
11	<b>B. INPATIENT MENTAL HEALTH</b>				
12	<b>1. BRYAN PSYCHIATRIC HOSPITAL</b>				
13	<b>A. BRYAN CIVIL</b>				
14	CLASSIFIED POSITIONS	15,147,568	11,046,552	16,647,568	12,546,552
15		(347.84)	(225.95)	(347.84)	(225.95)
16	UNCLASSIFIED POSITIONS	1,283,524	830,814	1,283,524	830,814
17		(14.71)	(5.08)	(14.71)	(5.08)
18	OTHER PERSONAL SERVICES	3,203,471	940,100	3,203,471	940,100
19	OTHER OPERATING EXPENSES	10,057,510	28,122	10,057,510	28,122
20	CASE SERVICES	421,202	156,655	421,202	156,655
21	<b>TOTAL A. BRYAN CIVIL</b>	<b>30,113,275</b>	<b>13,002,243</b>	<b>31,613,275</b>	<b>14,502,243</b>
22		<b>(362.55)</b>	<b>(231.03)</b>	<b>(362.55)</b>	<b>(231.03)</b>
23					
24	<b>B. BRYAN FORENSICS</b>				
25	CLASSIFIED POSITIONS	6,759,336	6,544,776	8,259,336	8,044,776
26		(150.38)	(122.38)	(150.38)	(122.38)
27	UNCLASSIFIED POSITIONS	2,787,152	1,650,087	2,787,152	1,650,087
28		(13.64)	(8.13)	(13.64)	(8.13)
29	OTHER PERSONAL SERVICES	497,291	378,500	693,945	575,154
30	OTHER OPERATING EXPENSES	6,378,103	658,991	6,751,449	1,032,337
31	CASE SERVICES	27,390,617	19,521,885	28,890,617	21,021,885
32	<b>TOTAL B. BRYAN FORENSICS</b>	<b>43,812,499</b>	<b>28,754,239</b>	<b>47,382,499</b>	<b>32,324,239</b>
33		<b>(164.02)</b>	<b>(130.51)</b>	<b>(164.02)</b>	<b>(130.51)</b>
34					

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 C. BRYAN CHILD &amp; ADOLESCENT (HALL INSTITUTE)</b>						
2 CLASSIFIED POSITIONS	7,540,098	5,271,315	7,540,098	5,271,315		
3	(191.88)	(115.61)	(191.88)	(115.61)		
4 UNCLASSIFIED POSITIONS	1,116,070	163,000	1,116,070	163,000		
5	(13.93)	(5.93)	(13.93)	(5.93)		
6 OTHER PERSONAL SERVICES	1,438,301	446,977	1,438,301	446,977		
7 OTHER OPERATING EXPENSES	2,170,453	10,718	2,170,453	10,718		
8 CASE SERVICES	75,534	12,000	75,534	12,000		
9 <b>TOTAL C. BRYAN CHILD &amp;</b>	<b>12,340,456</b>	<b>5,904,010</b>	<b>12,340,456</b>	<b>5,904,010</b>		
10 <b>ADOLESCENT (HALL INSTITUTE)</b>	<b>(205.81)</b>	<b>(121.54)</b>	<b>(205.81)</b>	<b>(121.54)</b>		
11						
12 <b>TOTAL 1. BRYAN</b>	<b>86,266,230</b>	<b>47,660,492</b>	<b>91,336,230</b>	<b>52,730,492</b>		
13 <b>PSYCHIATRIC HOSPITAL</b>	<b>(732.38)</b>	<b>(483.08)</b>	<b>(732.38)</b>	<b>(483.08)</b>		
14						
15 <b>2. HARRIS PSYCHIATRIC HOSPITAL</b>						
16 CLASSIFIED POSITIONS	12,973,618	9,510,738	14,473,618	11,010,738		
17	(305.55)	(175.55)	(305.55)	(175.55)		
18 UNCLASSIFIED POSITIONS	2,240,720	822,318	2,240,720	822,318		
19	(13.49)	(6.60)	(13.49)	(6.60)		
20 OTHER PERSONAL SERVICES	1,618,339	430,000	1,618,339	430,000		
21 OTHER OPERATING EXPENSES	8,575,202	105,682	9,285,202	815,682		
22 CASE SERVICES	494,850	178,500	494,850	178,500		
23 <b>TOTAL 2. HARRIS</b>	<b>25,902,729</b>	<b>11,047,238</b>	<b>28,112,729</b>	<b>13,257,238</b>		
24 <b>PSYCHIATRIC HOSPITAL</b>	<b>(319.04)</b>	<b>(182.15)</b>	<b>(319.04)</b>	<b>(182.15)</b>		
25						
26 <b>3. MEDICAL CLINICS</b>						
27 CLASSIFIED POSITIONS	1,575,905	1,383,422	1,575,905	1,383,422		
28	(29.20)	(24.20)	(29.20)	(24.20)		
29 UNCLASSIFIED POSITIONS	457,373	360,348	457,373	360,348		
30	(5.00)	(3.00)	(5.00)	(3.00)		
31 OTHER PERSONAL SERVICES	168,863	13,898	168,863	13,898		
32 OTHER OPERATING EXPENSES	1,155,689	378,255	1,155,689	378,255		
33 CASE SERVICES	25,000	6,000	25,000	6,000		
34 <b>TOTAL 3. MEDICAL CLINICS</b>	<b>3,382,830</b>	<b>2,141,923</b>	<b>3,382,830</b>	<b>2,141,923</b>		

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>(34.20)</b>	<b>(27.20)</b>	<b>(34.20)</b>	<b>(27.20)</b>		
2						
3	<b>115,551,789</b>	<b>60,849,653</b>	<b>122,831,789</b>	<b>68,129,653</b>		
4	<b>(1,085.62)</b>	<b>(692.43)</b>	<b>(1,085.62)</b>	<b>(692.43)</b>		
5						
6	<b>C. ADDICTIONS</b>					
7	CLASSIFIED POSITIONS	7,703,308	7,608,574	7,703,308	7,608,574	
8		(153.39)	(141.88)	(153.39)	(141.88)	
9	UNCLASSIFIED POSITIONS	682,368	356,938	682,368	356,938	
10		(7.48)	(6.48)	(7.48)	(6.48)	
11	OTHER PERSONAL SERVICES	1,478,007	899,007	1,478,007	899,007	
12	OTHER OPERATING EXPENSES	3,350,132	806,289	3,350,132	806,289	
13	CASE SERVICES	190,250	35,000	190,250	35,000	
14	<b>TOTAL C. ADDICTIONS</b>	<b>13,404,065</b>	<b>9,705,808</b>	<b>13,404,065</b>	<b>9,705,808</b>	
15		<b>(160.87)</b>	<b>(148.36)</b>	<b>(160.87)</b>	<b>(148.36)</b>	
16						
17	<b>D. CLINICAL &amp; SUPPORT SERVICES</b>					
18	<b>1. ADMINISTRATIVE SERVICES</b>					
19	CLASSIFIED POSITIONS	15,535,745	14,517,622	15,535,745	14,517,622	
20		(276.26)	(267.51)	(276.26)	(267.51)	
21	UNCLASSIFIED POSITIONS	283,964	247,222	283,964	247,222	
22		(3.50)	(3.50)	(3.50)	(3.50)	
23	OTHER PERSONAL SERVICES	598,252	546,252	598,252	546,252	
24	OTHER OPERATING EXPENSES	18,105,640	8,261,541	18,605,640	8,761,541	
25	CASE SERVICES	125,000		125,000		
26	<b>TOTAL 1. ADMINISTRATIVE SERVICES</b>	<b>34,648,601</b>	<b>23,572,637</b>	<b>35,148,601</b>	<b>24,072,637</b>	
27		<b>(279.76)</b>	<b>(271.01)</b>	<b>(279.76)</b>	<b>(271.01)</b>	
28						
29	<b>2. PUBLIC SAFETY DIVISION</b>					
30	CLASSIFIED POSITIONS	2,167,798	1,728,151	2,167,798	1,728,151	
31		(49.00)	(39.00)	(49.00)	(39.00)	
32	OTHER PERSONAL SERVICES	131,465	50,000	131,465	50,000	
33	OTHER OPERATING EXPENSES	1,869,486	746,305	1,869,486	746,305	
34	<b>TOTAL 2. PUBLIC</b>	<b>4,168,749</b>	<b>2,524,456</b>	<b>4,168,749</b>	<b>2,524,456</b>	

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 SAFETY DIVISION	(49.00)	(39.00)	(49.00)	(39.00)		
2						
3 3. NUTRITIONAL						
4 CLASSIFIED POSITIONS	2,428,825	2,178,825	2,428,825	2,178,825		
5	(61.97)	(61.97)	(61.97)	(61.97)		
6 OTHER PERSONAL SERVICES	328,361	78,361	328,361	78,361		
7 OTHER OPERATING EXPENSES	3,186,600	1,447,024	3,186,600	1,447,024		
8 TOTAL 3. NUTRITIONAL	5,943,786	3,704,210	5,943,786	3,704,210		
9	(61.97)	(61.97)	(61.97)	(61.97)		
10						
11 4. TRAINING & RESEARCH						
12 CLASSIFIED POSITIONS	1,619,563	1,419,563	1,619,563	1,419,563		
13	(25.13)	(25.13)	(25.13)	(25.13)		
14 UNCLASSIFIED POSITIONS						
15	(0.34)	(0.34)	(0.34)	(0.34)		
16 OTHER PERSONAL SERVICES	172,000	122,000	172,000	122,000		
17 OTHER OPERATING EXPENSES	1,501,502	1,001,502	1,501,502	1,001,502		
18 TOTAL 4. TRAINING & RESEARCH	3,293,065	2,543,065	3,293,065	2,543,065		
19	(25.47)	(25.47)	(25.47)	(25.47)		
20						
21 TOTAL D. CLINICAL & SUPPORT SERVICES	48,054,201	32,344,368	48,554,201	32,844,368		
22	(416.20)	(397.45)	(416.20)	(397.45)		
23						
24 E. LONG TERM CARE						
25 1. RODDEY PAVILION (TUCKER CENTER)						
26 CLASSIFIED POSITIONS	9,441,139	8,499,067	9,441,139	8,499,067		
27	(352.60)	(229.52)	(352.60)	(229.52)		
28 UNCLASSIFIED POSITIONS	1,276,679	501,679	1,276,679	501,679		
29	(11.38)	(8.38)	(11.38)	(8.38)		
30 OTHER PERSONAL SERVICES	2,760,483	272,359	2,760,483	272,359		
31 OTHER OPERATING EXPENSES	8,439,906	30,328	8,439,906	30,328		
32 CASE SERVICES	322,653	11,000	322,653	11,000		
33 TOTAL 1. RODDEY PAVILION (TUCKER CENTER)	22,240,860	9,314,433	22,240,860	9,314,433		
34	(363.98)	(237.90)	(363.98)	(237.90)		

SECTION 35  
DEPARTMENT OF MENTAL HEALTH

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL E. LONG TERM CARE</b>	<b>22,240,860</b>	<b>9,314,433</b>	<b>22,240,860</b>	<b>9,314,433</b>		
2		<b>(363.98)</b>	<b>(237.90)</b>	<b>(363.98)</b>	<b>(237.90)</b>		
3							
4	<b>F. SEXUAL PREDATOR TREATMENT PGM</b>						
5	CLASSIFIED POSITIONS	1,765,771	1,665,771	1,765,771	1,665,771		
6		(26.74)	(26.74)	(26.74)	(26.74)		
7	UNCLASSIFIED POSITIONS	146,000	146,000	146,000	146,000		
8		(1.00)	(1.00)	(1.00)	(1.00)		
9	OTHER PERSONAL SERVICES	80,000	30,000	80,000	30,000		
10	OTHER OPERATING EXPENSES	1,200,215	600,215	1,200,215	600,215		
11	LEASE PAYMENT TO SFAA	2,763,472	2,763,472	2,763,472	2,763,472		
12	CASE SERVICES	19,110,085	18,310,085	19,360,085	18,560,085		
13	<b>TOTAL F. SEXUAL PREDATOR</b>	<b>25,065,543</b>	<b>23,515,543</b>	<b>25,315,543</b>	<b>23,765,543</b>		
14	<b>TREATMENT PGM</b>	<b>(27.74)</b>	<b>(27.74)</b>	<b>(27.74)</b>	<b>(27.74)</b>		
15							
16	<b>G. WILLIAM R BYARS JR TREATMENT CENTER</b>						
17	CASE SERVICES			250,000	250,000		
18	<b>TOTAL G. WILLIAM R BYARS</b>			<b>250,000</b>	<b>250,000</b>		
19	<b>JR TREATMENT CENTER</b>						
20							
21	<b>TOTAL II. PROGRAMS</b>	<b>425,377,917</b>	<b>217,459,503</b>	<b>433,657,917</b>	<b>225,739,503</b>		
22	<b>AND SERVICES</b>	<b>(4,467.91)</b>	<b>(2,756.39)</b>	<b>(4,467.91)</b>	<b>(2,756.39)</b>		
23							
24	<b>III. EMPLOYEE BENEFITS</b>						
25	EMPLOYER CONTRIBUTIONS	112,313,051	73,045,371	114,033,051	74,765,371		
26	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>112,313,051</b>	<b>73,045,371</b>	<b>114,033,051</b>	<b>74,765,371</b>		
27							
28	<b>TOTAL DEPARTMENT OF</b>	<b>560,844,319</b>	<b>306,213,357</b>	<b>570,844,319</b>	<b>316,213,357</b>		
29	<b>MENTAL HEALTH</b>	<b>(4,606.91)</b>	<b>(2,884.39)</b>	<b>(4,606.91)</b>	<b>(2,884.39)</b>		

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	COMMISSIONERS	210,000	210,000	210,000	210,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	7,594,217	7,346,080	7,594,217	7,346,080		
5		(106.00)	(101.00)	(106.00)	(101.00)		
6	OTHER PERSONAL SERVICES	362,637	200,000	362,637	200,000		
7	OTHER OPERATING EXPENSES	7,629,871	798,000	7,629,871	798,000		
8	AGENCY LEASE PAYMENTS	1,672,603	1,672,603	1,672,603	1,672,603		
9	<b>TOTAL I. ADMINISTRATION</b>	<b>17,469,328</b>	<b>10,226,683</b>	<b>17,469,328</b>	<b>10,226,683</b>		
10		<b>(107.00)</b>	<b>(102.00)</b>	<b>(107.00)</b>	<b>(102.00)</b>		
11							
12	<b>II. PROGRAM &amp; SERVICES</b>						
13	<b>A. PREVENTION PROGRAM</b>						
14	OTHER OPERATING EXPENSES	60,000	50,000	60,000	50,000		
15	GREENWOOD GENETIC CENTER	15,685,571	5,434,300	15,685,571	5,434,300		
16	<b>TOTAL A. PREVENTION PROGRAM</b>	<b>15,745,571</b>	<b>5,484,300</b>	<b>15,745,571</b>	<b>5,484,300</b>		
17							
18	<b>B. INTELLECTUAL DISABILITY FAMILY SUPPORT</b>						
19	<b>1. CHILDREN'S SERVICES</b>						
20	CLASSIFIED POSITIONS	130,944	130,944	130,944	130,944		
21		(2.00)	(2.00)	(2.00)	(2.00)		
22	OTHER OPERATING EXPENSES	17,473,772	5,345,606	17,473,772	5,345,606		
23	<b>TOTAL 1. CHILDREN'S SERVICES</b>	<b>17,604,716</b>	<b>5,476,550</b>	<b>17,604,716</b>	<b>5,476,550</b>		
24		<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>		
25							
26	<b>2. IN-HOME FAMILY SUPPORTS</b>						
27	CLASSIFIED POSITIONS	904,133	625,223	904,133	625,223		
28		(20.00)	(14.00)	(20.00)	(14.00)		
29	OTHER PERSONAL SERVICES	70,000	70,000	70,000	70,000		
30	OTHER OPERATING EXPENSES	38,768,399	1,910,025	38,768,399	1,910,025		
31	CASE SERVICES	300,000		300,000			
32	<b>TOTAL 2. IN-HOME FAMILY SUPPORTS</b>	<b>40,042,532</b>	<b>2,605,248</b>	<b>40,042,532</b>	<b>2,605,248</b>		
33	<b>FAMILY SUPPORTS</b>	<b>(20.00)</b>	<b>(14.00)</b>	<b>(20.00)</b>	<b>(14.00)</b>		
34							

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>3. ADULT DEVELOP &amp; SUPPORT EMPLOYMENT</b>				
2	OTHER OPERATING EXPENSES	30,149,187	1,244,344	30,149,187	1,244,344
3	CASE SERVICES	260,000	260,000	260,000	260,000
4	<b>TOTAL 3. ADULT DEVELOP &amp; SUPPORT EMPLOYMENT</b>	<b>30,409,187</b>	<b>1,504,344</b>	<b>30,409,187</b>	<b>1,504,344</b>
5					
6					
7	<b>4. SERVICE COORDINATION</b>				
8	CLASSIFIED POSITIONS	610,935	466,205	610,935	466,205
9		(11.00)	(10.00)	(11.00)	(10.00)
10	OTHER PERSONAL SERVICES	150,000	140,000	150,000	140,000
11	OTHER OPERATING EXPENSES	8,312,657	1,423,098	8,312,657	1,423,098
12	CASE SERVICES	50,000		50,000	
13	<b>TOTAL 4. SERVICE COORDINATION</b>	<b>9,123,592</b>	<b>2,029,303</b>	<b>9,123,592</b>	<b>2,029,303</b>
14		<b>(11.00)</b>	<b>(10.00)</b>	<b>(11.00)</b>	<b>(10.00)</b>
15					
16	<b>TOTAL B. INTELLECTUAL DISABILITY</b>	<b>97,180,027</b>	<b>11,615,445</b>	<b>97,180,027</b>	<b>11,615,445</b>
17	<b>FAMILY SUPPORT</b>	<b>(33.00)</b>	<b>(26.00)</b>	<b>(33.00)</b>	<b>(26.00)</b>
18					
19	<b>C. AUTISM FAMILY SUPPORT PROGRAM</b>				
20	<b>1. AUTISM FAMILY SUPPORT SRVCS</b>				
21	CLASSIFIED POSITIONS	136,496	136,496	136,496	136,496
22		(7.00)	(7.00)	(7.00)	(7.00)
23	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000
24	OTHER OPERATING EXPENSES	7,175,175	783,358	7,175,175	783,358
25	CASE SERVICES	12,000		12,000	
26	<b>TOTAL 1. AUTISM FAMILY SUPPORT SRVCS</b>	<b>7,333,671</b>	<b>929,854</b>	<b>7,333,671</b>	<b>929,854</b>
27		<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>
28					
29	<b>TOTAL C. AUTISM FAMILY SUPPORT PROGRAM</b>	<b>7,333,671</b>	<b>929,854</b>	<b>7,333,671</b>	<b>929,854</b>
30		<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>
31					
32	<b>D. HEAD &amp; SPINAL CORD INJURY FAM SUPP</b>				
33	CLASSIFIED POSITIONS	494,146	434,146	494,146	434,146
34		(8.00)	(6.00)	(8.00)	(6.00)



SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	8,153,119	5,898,836	8,153,119	5,898,836		
2	CASE SERVICES	1,800,000	200,000	1,800,000	200,000		
3	<b>TOTAL D. HEAD &amp; SPINAL CORD</b>	<b>10,447,265</b>	<b>6,532,982</b>	<b>10,447,265</b>	<b>6,532,982</b>		
4	INJURY FAM SUPP	(8.00)	(6.00)	(8.00)	(6.00)		
5							
6	<b>E. INTELLECTUAL DISABILITY COMM RESIDENTIAL</b>						
7	CLASSIFIED POSITIONS	5,856,262	5,038,640	5,856,262	5,038,640		
8		(96.00)	(83.00)	(96.00)	(83.00)		
9	OTHER PERSONAL SERVICES	385,000	85,000	385,000	85,000		
10	OTHER OPERATING EXPENSES	173,268,690	7,127,906	173,268,690	7,127,906		
11	CASE SERVICES	12,263,063	3,900,800	12,263,063	3,900,800		
12	<b>TOTAL E. INTELLECTUAL DISABILITY</b>	<b>191,773,015</b>	<b>16,152,346</b>	<b>191,773,015</b>	<b>16,152,346</b>		
13	COMM RESIDENTIAL	(96.00)	(83.00)	(96.00)	(83.00)		
14							
15	<b>F. AUTISM COMMUNITY RESIDENTIAL PROGRAM</b>						
16	CLASSIFIED POSITIONS	2,073,124	1,919,837	2,073,124	1,919,837		
17		(35.00)	(33.00)	(35.00)	(33.00)		
18	OTHER PERSONAL SERVICES	565,171	281,312	565,171	281,312		
19	OTHER OPERATING EXPENSES	17,107,228	417,895	17,107,228	417,895		
20	CASE SERVICES	33,025		33,025			
21	<b>TOTAL F. AUTISM COMMUNITY</b>	<b>19,778,548</b>	<b>2,619,044</b>	<b>19,778,548</b>	<b>2,619,044</b>		
22	RESIDENTIAL PROGRAM	(35.00)	(33.00)	(35.00)	(33.00)		
23							
24	<b>G. HEAD &amp; SPINAL CORD INJURY COMMUNITY RESI</b>						
25	OTHER OPERATING EXPENSES	3,324,305	558,763	3,324,305	558,763		
26	<b>TOTAL G. HEAD &amp; SPINAL CORD</b>	<b>3,324,305</b>	<b>558,763</b>	<b>3,324,305</b>	<b>558,763</b>		
27	INJURY COMMUNITY RESI						
28							
29	<b>H. REGIONAL CENTERS RESIDENTIAL PGM</b>						
30	CLASSIFIED POSITIONS	68,645,176	41,295,674	68,645,176	41,295,674		
31		(1,835.90)	(1,204.85)	(1,835.90)	(1,204.85)		
32	UNCLASSIFIED POSITIONS	125,000	125,000	125,000	125,000		
33		(1.00)	(1.00)	(1.00)	(1.00)		
34	OTHER PERSONAL SERVICES	16,658,773	11,036,989	16,658,773	11,036,989		

SECTION 36  
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	OTHER OPERATING EXPENSES	21,377,849		21,377,849	
2	CASE SERVICES	944,822		944,822	
3	<b>TOTAL H. REGIONAL CENTERS</b>	<b>107,751,620</b>	<b>52,457,663</b>	<b>107,751,620</b>	<b>52,457,663</b>
4	<b>RESIDENTIAL PGM</b>	<b>(1,836.90)</b>	<b>(1,205.85)</b>	<b>(1,836.90)</b>	<b>(1,205.85)</b>
5					
6	<b>TOTAL II. PROGRAM &amp; SERVICES</b>	<b>453,334,022</b>	<b>96,350,397</b>	<b>453,334,022</b>	<b>96,350,397</b>
7		<b>(2,015.90)</b>	<b>(1,360.85)</b>	<b>(2,015.90)</b>	<b>(1,360.85)</b>
8					
9	<b>III. EMPLOYEE BENEFITS</b>				
10	EMPLOYER CONTRIBUTIONS	45,139,814	30,972,090	45,139,814	30,972,090
11	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>45,139,814</b>	<b>30,972,090</b>	<b>45,139,814</b>	<b>30,972,090</b>
12					
13	<b>TOTAL DEPARTMENT OF DISABILITIES &amp;</b>	<b>515,943,164</b>	<b>137,549,170</b>	<b>515,943,164</b>	<b>137,549,170</b>
14	<b>SPECIAL NEEDS</b>	<b>(2,122.90)</b>	<b>(1,462.85)</b>	<b>(2,122.90)</b>	<b>(1,462.85)</b>

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	127,820	91,916	127,820	91,916		
3		(1.00)	(0.50)	(1.00)	(0.50)		
4	CLASSIFIED POSITIONS	308,383	149,744	308,383	149,744		
5		(4.00)	(1.20)	(4.00)	(1.20)		
6	OTHER OPERATING EXPENSES	69,500	15,000	69,500	15,000		
7	AGENCY LEASE PAYMENTS	363,238	363,238	363,238	363,238		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>868,941</b>	<b>619,898</b>	<b>868,941</b>	<b>619,898</b>		
9		<b>(5.00)</b>	<b>(1.70)</b>	<b>(5.00)</b>	<b>(1.70)</b>		
10							
11	<b>II. FINANCE &amp; OPERATIONS</b>						
12	CLASSIFIED POSITIONS	601,794	191,878	601,794	191,878		
13		(21.91)	(9.26)	(21.91)	(9.26)		
14	OTHER OPERATING EXPENSES	7,529,356	2,789,815	7,529,356	2,789,815		
15	LOCAL SALARY SUPPLEMENT	5,328,052	5,328,052	5,328,052	5,328,052		
16	STATE BLOCK GRANT	174,474	174,474	9,244,474	9,244,474		
17	ALLOC COUNTIES - RESTRICTED	20,000		20,000			
18	ALLOC OTHER STATE AGENCIES	2,004,079		2,004,079			
19	ALCOHOL AND DRUG TREATMENT	48,663,784		48,663,784			
20	ALCOHOL & DRUG MATCH FUNDS	2,206,462		2,206,462			
21	ALCOHOL & DRUG PREVENTION	11,009,343		11,009,343			
22	AID TO COUNTIES - RESTRICTED	94,428	94,428	94,428	94,428		
23	AID OTHER STATE AGENCIES	1,915,902	1,915,902	1,915,902	1,915,902		
24	ALCOHOL & DRUG TREATMENT	7,696,716	7,696,716	7,696,716	7,696,716		
25	AID TO ENTITIES - ALCOHOL &	100,166	100,166	100,166	100,166		
26	DRUG MATCH FUNDS						
27	AID TO ENTITIES - ALCOHOL	84,329	84,329	84,329	84,329		
28	& DRUG PREVENTION						
29	<b>TOTAL II. FINANCE</b>	<b>87,428,885</b>	<b>18,375,760</b>	<b>96,498,885</b>	<b>27,445,760</b>		
30	<b>&amp; OPERATIONS</b>	<b>(21.91)</b>	<b>(9.26)</b>	<b>(21.91)</b>	<b>(9.26)</b>		
31							
32	<b>III. PROGRAMS</b>						
33	CLASSIFIED POSITIONS	861,952	128,373	861,952	128,373		
34		(9.95)	(0.10)	(9.95)	(0.10)		

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	864,814	44,000	864,814	44,000		
2	OTHER OPERATING EXPENSES	6,877,213	132,500	6,877,213	132,500		
3	ALLOC OTHER STATE AGENCIES	55,000		55,000			
4	ALCOHOL & DRUG PREVENTION	35,184		35,184			
5	<b>TOTAL III. PROGRAMS</b>	<b>8,694,163</b>	<b>304,873</b>	<b>8,694,163</b>	<b>304,873</b>		
6		<b>(9.95)</b>	<b>(0.10)</b>	<b>(9.95)</b>	<b>(0.10)</b>		
7							
8	<b>IV. INFORMATION TECHNOLOGY</b>						
9	CLASSIFIED POSITIONS	436,728	137,285	436,728	137,285		
10		(2.00)		(2.00)			
11	OTHER PERSONAL SERVICES	64,909		64,909			
12	OTHER OPERATING EXPENSES	582,500	3,500	582,500	3,500		
13	<b>TOTAL IV. INFORMATION TECHNOLOGY</b>	<b>1,084,137</b>	<b>140,785</b>	<b>1,084,137</b>	<b>140,785</b>		
14		<b>(2.00)</b>		<b>(2.00)</b>			
15							
16	<b>V. LEGAL &amp; COMPLIANCE</b>						
17	CLASSIFIED POSITIONS	248,697	74,767	248,697	74,767		
18		(4.15)	(1.00)	(4.15)	(1.00)		
19	OTHER PERSONAL SERVICES	99,258	22,267	99,258	22,267		
20	OTHER OPERATING EXPENSES	102,925	15,500	102,925	15,500		
21	<b>TOTAL V. LEGAL &amp; COMPLIANCE</b>	<b>450,880</b>	<b>112,534</b>	<b>450,880</b>	<b>112,534</b>		
22		<b>(4.15)</b>	<b>(1.00)</b>	<b>(4.15)</b>	<b>(1.00)</b>		
23							
24	<b>VI. EMPLOYEE BENEFITS</b>						
25	EMPLOYER CONTRIBUTIONS	1,367,366	394,071	1,367,366	394,071		
26	<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>1,367,366</b>	<b>394,071</b>	<b>1,367,366</b>	<b>394,071</b>		
27							
28	<b>TOTAL DEPARTMENT OF ALCOHOL &amp; OTHER DRUG ABUSE SERVICES</b>	<b>99,894,372</b>	<b>19,947,921</b>	<b>108,964,372</b>	<b>29,017,921</b>		
29		<b>(43.01)</b>	<b>(12.06)</b>	<b>(43.01)</b>	<b>(12.06)</b>		

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. STATE OFFICE</b>						
<b>2 A. AGENCY ADMINISTRATION</b>						
3 COMMISSIONERS	250,000	250,000	250,000	250,000		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	17,462,021	10,038,939	17,462,021	10,038,939		
6	(204.92)	(83.70)	(204.92)	(83.70)		
7 NEW POSITIONS - LAW ENFORCEMENT			172,642	102,069		
8 OFFICER III			(2.00)	(1.18)		
9 NEW POSITIONS - PROGRAM			144,268	78,714		
10 COORDINATOR I			(2.00)	(1.09)		
11 NEW POSITIONS - TRAINING			144,268	85,294		
12 COORDINATOR I/INSTRUCTOR			(2.00)	(1.18)		
13 NEW POSITIONS - TRAINING			25,456	15,050		
14 COORDINATOR II/INSTRUCTOR			(5.00)	(2.96)		
15 UNCLASSIFIED POSITIONS	239,639	89,645	239,639	89,645		
16 OTHER PERSONAL SERVICES	541,373	193,652	541,373	193,652		
17 OTHER OPERATING EXPENSES	18,590,221	4,348,685	18,759,220	4,447,201		
18 <b>TOTAL A. AGENCY</b>	<b>37,083,253</b>	<b>14,920,920</b>	<b>37,738,886</b>	<b>15,300,563</b>		
19 <b>ADMINISTRATION</b>	<b>(205.92)</b>	<b>(84.70)</b>	<b>(216.92)</b>	<b>(91.11)</b>		
20						
<b>21 B. INFORMATION RESOURCE MANAGEMENT</b>						
22 CLASSIFIED POSITIONS	6,034,544	2,432,389	6,034,544	2,432,389		
23	(89.00)	(33.03)	(89.00)	(33.03)		
24 OTHER PERSONAL SERVICES	831,268	163,123	831,268	163,123		
25 OTHER OPERATING EXPENSES	59,366,344	5,791,394	59,366,344	5,791,394		
26 <b>TOTAL B. INFORMATION</b>	<b>66,232,156</b>	<b>8,386,906</b>	<b>66,232,156</b>	<b>8,386,906</b>		
27 <b>RESOURCE MANAGEMENT</b>	<b>(89.00)</b>	<b>(33.03)</b>	<b>(89.00)</b>	<b>(33.03)</b>		
28						
<b>29 C. COUNTY OFFICE ADMINISTRATION</b>						
30 CLASSIFIED POSITIONS	13,683,478	5,639,810	13,683,478	5,639,810		
31	(379.11)	(148.02)	(379.11)	(148.02)		
32 UNCLASSIFIED POSITIONS	125,004	48,420	125,004	48,420		
33	(0.99)	(0.38)	(0.99)	(0.38)		
34 OTHER PERSONAL SERVICES	52,577	19,495	52,577	19,495		

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	2,130,585	770,845	2,130,585	770,845		
2	CASE SERVICES	336,001	121,565	336,001	121,565		
3	<b>TOTAL C. COUNTY</b>	<b>16,327,645</b>	<b>6,600,135</b>	<b>16,327,645</b>	<b>6,600,135</b>		
4	OFFICE ADMINISTRATION	(380.10)	(148.40)	(380.10)	(148.40)		
5							
6	<b>D. COUNTY SUPPORT OF LOCAL DSS</b>						
7	OTHER PERSONAL SERVICES	61,321		61,321			
8	OTHER OPERATING EXPENSES	390,758		390,758			
9	ALLOC COUNTIES - UNRESTRICTED	3,900,703		3,900,703			
10	<b>TOTAL D. COUNTY SUPPORT OF LOCAL DSS</b>	<b>4,352,782</b>		<b>4,352,782</b>			
11							
12							
13	<b>E. PROGRAM MANAGEMENT</b>						
14	<b>1. CHILDREN'S SERVICES</b>						
15	CLASSIFIED POSITIONS	12,911,816	7,959,633	12,911,816	7,959,633		
16		(206.22)	(82.90)	(206.22)	(82.90)		
17	NEW POSITIONS - ADMINISTRATIVE			203,621	141,048		
18	SPECIALIST II			(4.00)	(2.77)		
19	NEW POSITIONS - CASE WORKER I			967,533	570,978		
20				(16.00)	(9.44)		
21	NEW POSITIONS - CASE WORKER II			288,533	168,301		
22				(4.00)	(2.33)		
23	NEW POSITIONS - PROGRAM COORDINATOR II			345,283	239,178		
24				(4.00)	(2.77)		
25	NEW POSITIONS - REGISTERED NURSE II			416,000	112,653		
26				(4.00)	(1.10)		
27	OTHER PERSONAL SERVICES	342,289	8,343	342,289	8,343		
28	OTHER OPERATING EXPENSES	8,400,878	2,408,272	8,892,519	2,690,968		
29	STRENGTHENING FAMILIES PROGRAM	700,000	700,000	700,000	700,000		
30	CASE SERVICES	18,340,956	2,282,856	18,340,956	2,282,856		
31	<b>TOTAL 1. CHILDREN'S SERVICES</b>	<b>40,695,939</b>	<b>13,359,104</b>	<b>43,408,550</b>	<b>14,873,958</b>		
32		(206.22)	(82.90)	(238.22)	(101.31)		
33							
34	<b>2. ADULT SERVICES</b>						

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
					(5)
					(6)
1	CLASSIFIED POSITIONS	384,142	6,973	384,142	6,973
2		(9.00)		(9.00)	
3	OTHER OPERATING EXPENSES	4,976,631		4,976,631	
4	<b>TOTAL 2. ADULT SERVICES</b>	<b>5,360,773</b>	<b>6,973</b>	<b>5,360,773</b>	<b>6,973</b>
5		<b>(9.00)</b>		<b>(9.00)</b>	
6					
7	<b>3. FAMILY INDEPENDENCE</b>				
8	CLASSIFIED POSITIONS	338,179	25,352	338,179	25,352
9		(11.00)		(11.00)	
10	OTHER PERSONAL SERVICES	986,228		986,228	
11	OTHER OPERATING EXPENSES	10,761,483		10,761,483	
12	CASE SERVICES	73,610		73,610	
13	<b>TOTAL 3. FAMILY INDEPENDENCE</b>	<b>12,159,500</b>	<b>25,352</b>	<b>12,159,500</b>	<b>25,352</b>
14		<b>(11.00)</b>		<b>(11.00)</b>	
15					
16	<b>4. ECONOMIC SERVICES</b>				
17	CLASSIFIED POSITIONS	3,500,073	957,064	3,500,073	957,064
18		(181.22)	(27.43)	(181.22)	(27.43)
19	OTHER PERSONAL SERVICES	687,872		687,872	
20	OTHER OPERATING EXPENSES	14,545,846	1,653,863	14,545,846	1,653,863
21	<b>TOTAL 4. ECONOMIC SERVICES</b>	<b>18,733,791</b>	<b>2,610,927</b>	<b>18,733,791</b>	<b>2,610,927</b>
22		<b>(181.22)</b>	<b>(27.43)</b>	<b>(181.22)</b>	<b>(27.43)</b>
23					
24	<b>TOTAL E. PROGRAM MANAGEMENT</b>	<b>76,950,002</b>	<b>16,002,355</b>	<b>79,662,613</b>	<b>17,517,209</b>
25		<b>(407.44)</b>	<b>(110.33)</b>	<b>(439.44)</b>	<b>(128.74)</b>
26					
27	<b>TOTAL I. STATE OFFICE</b>	<b>200,945,839</b>	<b>45,910,317</b>	<b>204,314,083</b>	<b>47,804,814</b>
28		<b>(1,082.46)</b>	<b>(376.46)</b>	<b>(1,125.46)</b>	<b>(401.28)</b>
29					
30	<b>II. PROGRAMS AND SERVICES</b>				
31	<b>A. CHILD PROTECTIVE SERVICES</b>				
32	<b>1. CPS CASE MANAGEMENT</b>				
33	CLASSIFIED POSITIONS	82,823,492	50,875,638	82,823,492	50,875,638
34		(1,338.02)	(706.52)	(1,338.02)	(706.52)

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - CASE			636,313	498,169		
2	WORKER ASSISTANT			(12.50)	(9.78)		
3	NEW POSITIONS - CASE WORKER II			86,558	68,109		
4				(1.18)	(0.94)		
5	OTHER PERSONAL SERVICES	356,106	120,959	4,367,148	2,620,959		
6	OTHER OPERATING EXPENSES	15,151,707	6,118,112	15,362,194	6,282,974		
7	CASE SERVICES	479,322	367,478	479,322	367,478		
8	<b>TOTAL 1. CPS CASE MANAGEMENT</b>	<b>98,810,627</b>	<b>57,482,187</b>	<b>103,755,027</b>	<b>60,713,327</b>		
9		<b>(1,338.02)</b>	<b>(706.52)</b>	<b>(1,351.70)</b>	<b>(717.24)</b>		
10							
11	<b>2. LEGAL REPRESENTATION</b>						
12	CLASSIFIED POSITIONS	7,240,480	3,976,026	7,240,480	3,976,026		
13		(137.00)	(60.54)	(137.00)	(60.54)		
14	OTHER PERSONAL SERVICES	41,188	8,318	41,188	8,318		
15	OTHER OPERATING EXPENSES	2,142,767	636,829	2,142,767	636,829		
16	<b>TOTAL 2. LEGAL REPRESENTATION</b>	<b>9,424,435</b>	<b>4,621,173</b>	<b>9,424,435</b>	<b>4,621,173</b>		
17		<b>(137.00)</b>	<b>(60.54)</b>	<b>(137.00)</b>	<b>(60.54)</b>		
18							
19	<b>TOTAL A. CHILD</b>	<b>108,235,061</b>	<b>62,103,359</b>	<b>113,179,461</b>	<b>65,334,499</b>		
20	<b>PROTECTIVE SERVICES</b>	<b>(1,475.02)</b>	<b>(767.06)</b>	<b>(1,488.70)</b>	<b>(777.78)</b>		
21							
22	<b>B. FOSTER CARE</b>						
23	<b>1. FOSTER CARE CASE MANAGEMENT</b>						
24	CLASSIFIED POSITIONS	28,703,830	13,023,362	28,703,830	13,023,362		
25		(820.20)	(379.26)	(820.20)	(379.26)		
26	NEW POSITIONS - CASE			636,313	498,169		
27	WORKER ASSISTANT			(12.50)	(9.79)		
28	NEW POSITIONS - CASE WORKER I			725,650	538,359		
29				(12.00)	(8.90)		
30	NEW POSITIONS - CASE WORKER II			317,388	243,252		
31				(4.41)	(3.37)		
32	OTHER PERSONAL SERVICES	1,052,491	248,808	7,369,558	5,054,833		
33	OTHER OPERATING EXPENSES	16,564,647	11,774,690	16,971,789	12,084,622		
34	CASE SERVICES	1,097,326	910,565	1,097,326	910,565		



SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL 1. FOSTER CARE</b>	<b>47,418,294</b>	<b>25,957,425</b>	<b>55,821,854</b>	<b>32,353,162</b>		
2	<b>CASE MANAGEMENT</b>	<b>(820.20)</b>	<b>(379.26)</b>	<b>(849.11)</b>	<b>(401.32)</b>		
3							
4	<b>2. FOSTER CARE CASE SERVICES</b>						
5	OTHER OPERATING EXPENSES	3,380,344	2,095,813	13,230,602	9,711,295		
6	CASE SERVICES	57,935,621	20,839,286	57,935,621	20,839,286		
7	<b>TOTAL 2. FOSTER CARE</b>	<b>61,315,965</b>	<b>22,935,099</b>	<b>71,166,223</b>	<b>30,550,581</b>		
8	<b>CASE SERVICES</b>						
9							
10	<b>3. EDC CASE SERVICES</b>						
11	IMD GROUP HOMES	31,440,607	28,736,348	31,440,607	28,736,348		
12	CASE SERVICES	25,809,699	18,547,428	25,809,699	18,547,428		
13	<b>TOTAL 3. EDC CASE SERVICES</b>	<b>57,250,306</b>	<b>47,283,776</b>	<b>57,250,306</b>	<b>47,283,776</b>		
14							
15	<b>TOTAL B. FOSTER CARE</b>	<b>165,984,565</b>	<b>96,176,300</b>	<b>184,238,383</b>	<b>110,187,519</b>		
16		<b>(820.20)</b>	<b>(379.26)</b>	<b>(849.11)</b>	<b>(401.32)</b>		
17							
18	<b>C. ADOPTIONS</b>						
19	<b>1. ADOPTIONS CASE MANAGEMENT</b>						
20	CLASSIFIED POSITIONS	5,819,848	3,198,422	5,819,848	3,198,422		
21		(139.24)	(65.49)	(139.24)	(65.49)		
22	NEW POSITIONS - CASE WORKER II			173,121	136,220		
23				(2.41)	(1.89)		
24	NEW POSITIONS - CASE			345,283	271,686		
25	WORKER III			(4.00)	(3.15)		
26	OTHER PERSONAL SERVICES	88,870	63,029	2,344,393	1,563,029		
27	OTHER OPERATING EXPENSES	1,786,220	403,881	1,921,423	510,265		
28	CASE SERVICES	700	240	700	240		
29	<b>TOTAL 1. ADOPTIONS</b>	<b>7,695,638</b>	<b>3,665,572</b>	<b>10,604,768</b>	<b>5,679,862</b>		
30	<b>CASE MANAGEMENT</b>	<b>(139.24)</b>	<b>(65.49)</b>	<b>(145.65)</b>	<b>(70.53)</b>		
31							
32	<b>2. ADOPTIONS CASE SERVICES</b>						
33	CASE SERVICES	25,275,121	12,616,719	25,275,121	12,616,719		
34	<b>TOTAL 2. ADOPTIONS</b>	<b>25,275,121</b>	<b>12,616,719</b>	<b>25,275,121</b>	<b>12,616,719</b>		

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>CASE SERVICES</b>				
2					
3	<b>TOTAL C. ADOPTIONS</b>	<b>32,970,759</b>	<b>16,282,291</b>	<b>35,879,889</b>	<b>18,296,581</b>
4		<b>(139.24)</b>	<b>(65.49)</b>	<b>(145.65)</b>	<b>(70.53)</b>
5					
6	<b>D. ADULT PROTECTIVE SERVICES</b>				
7	<b>1. APS CASE MANAGEMENT</b>				
8	CLASSIFIED POSITIONS	2,988,481	104,776	2,988,481	104,776
9		(91.00)	(0.68)	(91.00)	(0.68)
10	OTHER PERSONAL SERVICES	26,821		26,821	
11	OTHER OPERATING EXPENSES	240,895		240,895	
12	<b>TOTAL 1. APS CASE MANAGEMENT</b>	<b>3,256,197</b>	<b>104,776</b>	<b>3,256,197</b>	<b>104,776</b>
13		<b>(91.00)</b>	<b>(0.68)</b>	<b>(91.00)</b>	<b>(0.68)</b>
14					
15	<b>2. APS CASE SERVICES</b>				
16	CRIMINAL DOMESTIC VIOLENCE	1,500,000	1,500,000	1,500,000	1,500,000
17	- SCCADVASA				
18	CASE SERVICES	607,000	432,000	607,000	432,000
19	<b>TOTAL 2. APS CASE SERVICES</b>	<b>2,107,000</b>	<b>1,932,000</b>	<b>2,107,000</b>	<b>1,932,000</b>
20					
21	<b>TOTAL D. ADULT</b>	<b>5,363,197</b>	<b>2,036,776</b>	<b>5,363,197</b>	<b>2,036,776</b>
22	<b>PROTECTIVE SERVICES</b>	<b>(91.00)</b>	<b>(0.68)</b>	<b>(91.00)</b>	<b>(0.68)</b>
23					
24	<b>E. EMPLOYMENT AND TRAINING SERVICES</b>				
25	<b>1. EMPL &amp; TRNG CASE MANAGEMENT</b>				
26	CLASSIFIED POSITIONS	20,605,701	8,916,369	20,605,701	8,916,369
27		(660.15)	(237.71)	(660.15)	(237.71)
28	OTHER PERSONAL SERVICES	1,816,289		1,816,289	
29	OTHER OPERATING EXPENSES	566,886	41,690	566,886	41,690
30	<b>TOTAL 1. EMPL &amp; TRNG</b>	<b>22,988,876</b>	<b>8,958,059</b>	<b>22,988,876</b>	<b>8,958,059</b>
31	<b>CASE MANAGEMENT</b>	<b>(660.15)</b>	<b>(237.71)</b>	<b>(660.15)</b>	<b>(237.71)</b>
32					
33	<b>2. EMPL &amp; TRNG CASE SERVICES</b>				
34	CASE SERVICES	7,520,582	2,500	7,520,582	2,500

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL 2. EMPL &amp; TRNG</b>	<b>7,520,582</b>	<b>2,500</b>	<b>7,520,582</b>	<b>2,500</b>		
2	<b>CASE SERVICES</b>						
3							
4	<b>3. TANF CASE SERVICES</b>						
5	CASE SERVICES	62,048,519	3,625,903	62,048,519	3,625,903		
6	<b>TOTAL 3. TANF CASE SERVICES</b>	<b>62,048,519</b>	<b>3,625,903</b>	<b>62,048,519</b>	<b>3,625,903</b>		
7							
8	<b>TOTAL E. EMPLOYMENT AND</b>	<b>92,557,977</b>	<b>12,586,462</b>	<b>92,557,977</b>	<b>12,586,462</b>		
9	<b>TRAINING SERVICES</b>	<b>(660.15)</b>	<b>(237.71)</b>	<b>(660.15)</b>	<b>(237.71)</b>		
10							
11	<b>F. CHILD SUPPORT ENFORCEMENT</b>						
12	CLASSIFIED POSITIONS	8,057,596	2,526,621	8,057,596	2,526,621		
13		(253.00)	(60.18)	(253.00)	(60.18)		
14	OTHER PERSONAL SERVICES	489,162		489,162			
15	OTHER OPERATING EXPENSES	70,449,908	6,934,863	70,449,908	6,934,863		
16	ALLOC OTHER ENTITIES	6,500		6,500			
17	<b>TOTAL F. CHILD</b>	<b>79,003,166</b>	<b>9,461,484</b>	<b>79,003,166</b>	<b>9,461,484</b>		
18	<b>SUPPORT ENFORCEMENT</b>	<b>(253.00)</b>	<b>(60.18)</b>	<b>(253.00)</b>	<b>(60.18)</b>		
19							
20	<b>G. FOOD STAMP ASSISTANCE PROGRAM</b>						
21	CLASSIFIED POSITIONS	13,507,893	6,711,083	13,507,893	6,711,083		
22		(350.00)	(88.50)	(350.00)	(88.50)		
23	OTHER PERSONAL SERVICES	1,897,568	38,094	1,897,568	38,094		
24	OTHER OPERATING EXPENSES	2,007,654	551,652	2,007,654	551,652		
25	<b>TOTAL G. FOOD STAMP</b>	<b>17,413,115</b>	<b>7,300,829</b>	<b>17,413,115</b>	<b>7,300,829</b>		
26	<b>ASSISTANCE PROGRAM</b>	<b>(350.00)</b>	<b>(88.50)</b>	<b>(350.00)</b>	<b>(88.50)</b>		
27							
28	<b>H. FAMILY PRESERVATION</b>						
29	CLASSIFIED POSITIONS	635,312	556,105	635,312	556,105		
30		(31.08)	(12.33)	(31.08)	(12.33)		
31	OTHER PERSONAL SERVICES	897,045	24,936	897,045	24,936		
32	OTHER OPERATING EXPENSES	6,044,663	2,494,090	6,044,663	2,494,090		
33	CASE SERVICES	1,783,245		1,783,245			
34	<b>TOTAL H. FAMILY PRESERVATION</b>	<b>9,360,265</b>	<b>3,075,131</b>	<b>9,360,265</b>	<b>3,075,131</b>		

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>(31.08)</b>	<b>(12.33)</b>	<b>(31.08)</b>	<b>(12.33)</b>		
2						
3	<b>I. HOMEMAKER</b>					
4	CLASSIFIED POSITIONS	1,241,793	3,694	1,241,793	3,694	
5		(73.00)	(73.00)			
6	OTHER OPERATING EXPENSES	276,400		276,400		
7	<b>TOTAL I. HOMEMAKER</b>	<b>1,518,193</b>	<b>3,694</b>	<b>1,518,193</b>	<b>3,694</b>	
8		<b>(73.00)</b>	<b>(73.00)</b>			
9						
10	<b>J. BATTERED SPOUSE</b>					
11	CLASSIFIED POSITIONS	622	622	622	622	
12		(1.00)	(1.00)			
13	OTHER PERSONAL SERVICES	33,730		33,730		
14	OTHER OPERATING EXPENSES	23,875		23,875		
15	ALLOC OTHER ENTITIES	3,999,554		3,999,554		
16	AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333	
17	<b>TOTAL J. BATTERED SPOUSE</b>	<b>5,706,114</b>	<b>1,648,955</b>	<b>5,706,114</b>	<b>1,648,955</b>	
18		<b>(1.00)</b>	<b>(1.00)</b>			
19						
20	<b>K. PREGNANCY PREVENTION</b>					
21	CLASSIFIED POSITIONS	91,228		91,228		
22		(2.00)	(2.00)			
23	OTHER PERSONAL SERVICES	32,749		32,749		
24	OTHER OPERATING EXPENSES	26,200		26,200		
25	CONTINUATION OF TEEN PREGNANCY PREVENTION	546,972	546,972	546,972	546,972	
26						
27	<b>TOTAL K. PREGNANCY PREVENTION</b>	<b>697,149</b>	<b>546,972</b>	<b>697,149</b>	<b>546,972</b>	
28		<b>(2.00)</b>	<b>(2.00)</b>			
29						
30	<b>L. FOOD SERVICE</b>					
31	CLASSIFIED POSITIONS	140,108	28,022	140,108	28,022	
32		(2.00)	(0.40)	(2.00)	(0.40)	
33	OTHER OPERATING EXPENSES	26,486	5,297	26,486	5,297	
34	CASE SERVICES	37,136,715	1,100,000	37,136,715	1,100,000	

SECTION 38  
DEPARTMENT OF SOCIAL SERVICES

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>TOTAL L. FOOD SERVICE</b>	<b>37,303,309</b>	<b>1,133,319</b>	<b>37,303,309</b>	<b>1,133,319</b>
2		<b>(2.00)</b>	<b>(0.40)</b>	<b>(2.00)</b>	<b>(0.40)</b>
3					
4	<b>M. CHILD CARE</b>				
5	CLASSIFIED POSITIONS	5,524,665	78,334	5,524,665	78,334
6		(257.99)		(257.99)	
7	OTHER PERSONAL SERVICES	2,636,821		2,636,821	
8	OTHER OPERATING EXPENSES	14,888,304	16,377	14,888,304	16,377
9	CASE SERVICES	71,151,307	12,697,437	71,151,307	12,697,437
10	ALLOC PRIVATE SECTOR	450,000		450,000	
11	<b>TOTAL M. CHILD CARE</b>	<b>94,651,097</b>	<b>12,792,148</b>	<b>94,651,097</b>	<b>12,792,148</b>
12		<b>(257.99)</b>		<b>(257.99)</b>	
13					
14	<b>N. KINSHIP</b>				
15	CASE SERVICES	696,833	198,018	696,833	198,018
16	<b>TOTAL N. KINSHIP</b>	<b>696,833</b>	<b>198,018</b>	<b>696,833</b>	<b>198,018</b>
17					
18	<b>O. PREVENTION SERVICES</b>				
19	NEW POSITIONS - PROGRAM			345,284	172,642
20	COORDINATOR II			(4.00)	(2.00)
21	OTHER OPERATING EXPENSES			2,561,454	2,530,727
22	<b>TOTAL O. PREVENTION SERVICES</b>			<b>2,906,738</b>	<b>2,703,369</b>
23				<b>(4.00)</b>	<b>(2.00)</b>
24					
25	<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>651,460,799</b>	<b>225,345,737</b>	<b>680,474,885</b>	<b>247,305,755</b>
26		<b>(4,155.68)</b>	<b>(1,611.61)</b>	<b>(4,208.68)</b>	<b>(1,651.43)</b>
27					
28	<b>III. EMPLOYEE BENEFITS</b>				
29	EMPLOYER CONTRIBUTIONS	86,634,474	48,976,201	88,719,501	50,121,686
30	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>86,634,474</b>	<b>48,976,201</b>	<b>88,719,501</b>	<b>50,121,686</b>
31					
32	<b>TOTAL DEPARTMENT OF SOCIAL SERVICES</b>	<b>939,041,112</b>	<b>320,232,255</b>	<b>973,508,469</b>	<b>345,232,255</b>
33		<b>(5,238.14)</b>	<b>(1,988.07)</b>	<b>(5,334.14)</b>	<b>(2,052.71)</b>

SECTION 39  
COMMISSION FOR THE BLIND

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	COMMISSIONERS	138,000	138,000	138,000	138,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	958,085	958,085	958,085	958,085		
5		(15.77)	(15.00)	(15.77)	(15.00)		
6	OTHER PERSONAL SERVICES	38,100	38,100	38,100	38,100		
7	OTHER OPERATING EXPENSES	463,912	444,061	463,912	444,061		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>1,598,097</b>	<b>1,578,246</b>	<b>1,598,097</b>	<b>1,578,246</b>		
9		<b>(16.77)</b>	<b>(16.00)</b>	<b>(16.77)</b>	<b>(16.00)</b>		
10							
11	<b>II. REHABILITATION SERVICES</b>						
12	<b>A. VOCATIONAL REHABILITATION</b>						
13	CLASSIFIED POSITIONS	1,879,628	862,025	1,879,628	862,025		
14		(45.56)	(8.59)	(45.56)	(8.59)		
15	OTHER PERSONAL SERVICES	5,000		5,000			
16	OTHER OPERATING EXPENSES	1,623,710	57,787	1,623,710	57,787		
17	CASE SERVICES	1,788,846	515,394	1,788,846	515,394		
18	<b>TOTAL A. VOCATIONAL REHABILITATION</b>	<b>5,297,184</b>	<b>1,435,206</b>	<b>5,297,184</b>	<b>1,435,206</b>		
19		<b>(45.56)</b>	<b>(8.59)</b>	<b>(45.56)</b>	<b>(8.59)</b>		
20							
21	<b>B. BUSINESS ENTERPRISE PROGRAM</b>						
22	CLASSIFIED POSITIONS	591,150	150,617	591,150	150,617		
23		(13.00)	(1.46)	(13.00)	(1.46)		
24	OTHER PERSONAL SERVICES	5,000		5,000			
25	OTHER OPERATING EXPENSES	535,698	20,000	535,698	20,000		
26	CASE SERVICES	296,680	20,000	296,680	20,000		
27	ALLOC PRIVATE SECTOR	40,035,500		40,035,500			
28	<b>TOTAL B. BUSINESS ENTERPRISE PROGRAM</b>	<b>41,464,028</b>	<b>190,617</b>	<b>41,464,028</b>	<b>190,617</b>		
29		<b>(13.00)</b>	<b>(1.46)</b>	<b>(13.00)</b>	<b>(1.46)</b>		
30							
31	<b>C. SCCB TRAINING CENTER</b>						
32	CLASSIFIED POSITIONS	1,243,935	373,268	1,243,935	373,268		
33		(29.00)	(5.28)	(29.00)	(5.28)		
34	OTHER PERSONAL SERVICES	204,932		204,932			

SECTION 39  
COMMISSION FOR THE BLIND

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	416,157	42,000	416,157	42,000		
2	CASE SERVICES	385,202	35,202	385,202	35,202		
3	<b>TOTAL C. SCCB TRAINING CENTER</b>	<b>2,250,226</b>	<b>450,470</b>	<b>2,250,226</b>	<b>450,470</b>		
4		(29.00)	(5.28)	(29.00)	(5.28)		
5							
6	<b>D. TRANSITION SERVICES</b>						
7	CLASSIFIED POSITIONS	149,904	686	149,904	686		
8		(4.00)		(4.00)			
9	OTHER OPERATING EXPENSES	33,348	1,000	33,348	1,000		
10	CASE SERVICES	2,718,888	221,128	2,718,888	221,128		
11	<b>TOTAL D. TRANSITION SERVICES</b>	<b>2,902,140</b>	<b>222,814</b>	<b>2,902,140</b>	<b>222,814</b>		
12		(4.00)		(4.00)			
13							
14	<b>TOTAL II. REHABILITATION SERVICES</b>	<b>51,913,578</b>	<b>2,299,107</b>	<b>51,913,578</b>	<b>2,299,107</b>		
15		(91.56)	(15.33)	(91.56)	(15.33)		
16							
17	<b>III. PREVENTION OF BLINDNESS</b>						
18	CLASSIFIED POSITIONS	234,923	234,923	234,923	234,923		
19		(4.00)	(4.00)	(4.00)	(4.00)		
20	OTHER OPERATING EXPENSES	108,100	108,100	108,100	108,100		
21	CASE SERVICES	363,486	363,486	363,486	363,486		
22	<b>TOTAL III. PREVENTION OF BLINDNESS</b>	<b>706,509</b>	<b>706,509</b>	<b>706,509</b>	<b>706,509</b>		
23		(4.00)	(4.00)	(4.00)	(4.00)		
24							
25	<b>IV. OLDER BLIND SERVICES</b>						
26	CLASSIFIED POSITIONS	459,371	231,813	459,371	231,813		
27		(8.63)	(2.52)	(8.63)	(2.52)		
28	OTHER PERSONAL SERVICES	5,000		5,000			
29	OTHER OPERATING EXPENSES	187,524	97,524	187,524	97,524		
30	CASE SERVICES	587,647	440,459	587,647	440,459		
31	<b>TOTAL IV. OLDER BLIND SERVICES</b>	<b>1,239,542</b>	<b>769,796</b>	<b>1,239,542</b>	<b>769,796</b>		
32		(8.63)	(2.52)	(8.63)	(2.52)		
33							
34	<b>V. CHILDREN'S SERVICES</b>						

SECTION 39  
COMMISSION FOR THE BLIND

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	166,358	166,358	166,358	166,358		
2		(3.53)	(3.53)	(3.53)	(3.53)		
3	OTHER OPERATING EXPENSES	45,000	45,000	45,000	45,000		
4	CASE SERVICES	97,000	97,000	97,000	97,000		
5	<b>TOTAL V. CHILDREN'S SERVICES</b>	<b>308,358</b>	<b>308,358</b>	<b>308,358</b>	<b>308,358</b>		
6		(3.53)	(3.53)	(3.53)	(3.53)		
7							
8	<b>VI. EMPLOYEE BENEFITS</b>						
9	EMPLOYER CONTRIBUTIONS	2,275,106	1,271,183	2,275,106	1,271,183		
10	<b>TOTAL VI. EMPLOYEE BENEFITS</b>	<b>2,275,106</b>	<b>1,271,183</b>	<b>2,275,106</b>	<b>1,271,183</b>		
11							
12	<b>TOTAL COMMISSION FOR</b>	<b>58,041,190</b>	<b>6,933,199</b>	<b>58,041,190</b>	<b>6,933,199</b>		
13	<b>THE BLIND</b>	<b>(124.49)</b>	<b>(41.38)</b>	<b>(124.49)</b>	<b>(41.38)</b>		



SECTION 40  
DEPARTMENT ON AGING

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	EXECUTIVE DIRECTOR	130,000	130,000	130,000	130,000
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,523,329	1,253,494	2,523,329	1,253,494
5		(37.00)	(15.15)	(37.00)	(16.35)
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	1,848,757	594,284	1,848,757	594,284
9	<b>TOTAL I. ADMINISTRATION</b>	<b>4,649,176</b>	<b>2,098,618</b>	<b>4,649,176</b>	<b>2,098,618</b>
10		<b>(38.00)</b>	<b>(16.15)</b>	<b>(38.00)</b>	<b>(17.35)</b>
11					
12	<b>II. PROGRAMS AND SERVICES</b>				
13	<b>A. AGING ASSISTANCE</b>				
14	ALZHEIMERS	150,000	150,000	150,000	150,000
15	ALZHEIMERS RESPITE	900,000	900,000	900,000	900,000
16	FAMILY CAREGIVERS	2,400,000	2,400,000	2,400,000	2,400,000
17	GERIATRIC PHYSICIAN LOAN PROGRAM	35,000	35,000	35,000	35,000
18					
19	HOME AND COMMUNITY	10,972,000	10,972,000	10,972,000	10,972,000
20	BASED SERVICES				
21	SILVER HAired LEGISLATURE	15,000	15,000	15,000	15,000
22	CASE SERVICES	825,000		825,000	
23	ALLOC OTHER STATE AGENCIES	100,000		100,000	
24	ALLOC OTHER ENTITIES	29,473,232		41,473,232	
25	AID TO OTHER ENTITIES	2,139,792	1,649,592	2,139,792	1,649,592
26	<b>TOTAL A. AGING ASSISTANCE</b>	<b>47,010,024</b>	<b>16,121,592</b>	<b>59,010,024</b>	<b>16,121,592</b>
27					
28	<b>B. ADULT GUARDIAN AD LITEM</b>				
29	CLASSIFIED POSITIONS	618,817	618,817	618,817	618,817
30		(8.00)	(8.00)	(8.00)	(8.00)
31	OTHER OPERATING EXPENSES	400,643	400,643	400,643	400,643
32	<b>TOTAL B. ADULT GUARDIAN</b>	<b>1,019,460</b>	<b>1,019,460</b>	<b>1,019,460</b>	<b>1,019,460</b>
33	<b>AD LITEM</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>
34					

SECTION 40  
DEPARTMENT ON AGING

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>C. STATE LONG TERM CARE OMBUDSMAN</b>						
2	CLASSIFIED POSITIONS	602,311	227,159	602,311	227,159		
3		(7.00)	(2.15)	(7.00)	(2.15)		
4	OTHER OPERATING EXPENSES	65,300	50,000	65,300	50,000		
5	ALLOC OTHER ENTITIES	2,500,000		2,500,000			
6	AID TO OTHER ENTITIES	450,000	450,000	450,000	450,000		
7	<b>TOTAL C. STATE LONG TERM</b>	<b>3,617,611</b>	<b>727,159</b>	<b>3,617,611</b>	<b>727,159</b>		
8	<b>CARE OMBUDSMAN</b>	<b>(7.00)</b>	<b>(2.15)</b>	<b>(7.00)</b>	<b>(2.15)</b>		
9							
10	<b>D. CAREGIVER AND ALZHEIMER RESOURCES DIVISION</b>						
11	CLASSIFIED POSITIONS	662,308	662,308	662,308	662,308		
12		(10.00)	(10.00)	(10.00)	(10.00)		
13	OTHER OPERATING EXPENSES	180,000	180,000	180,000	180,000		
14	<b>TOTAL D. CAREGIVER AND ALZHEIMER</b>	<b>842,308</b>	<b>842,308</b>	<b>842,308</b>	<b>842,308</b>		
15	<b>RESOURCES DIVISION</b>	<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>		
16							
17	<b>E. HOME STABILIZATION PROGRAM</b>						
18	CASE SERVICES	667,078	667,078	667,078	667,078		
19	<b>TOTAL E. HOME</b>	<b>667,078</b>	<b>667,078</b>	<b>667,078</b>	<b>667,078</b>		
20	<b>STABILIZATION PROGRAM</b>						
21							
22	<b>TOTAL II. PROGRAMS</b>	<b>53,156,481</b>	<b>19,377,597</b>	<b>65,156,481</b>	<b>19,377,597</b>		
23	<b>AND SERVICES</b>	<b>(25.00)</b>	<b>(20.15)</b>	<b>(25.00)</b>	<b>(20.15)</b>		
24							
25	<b>III. EMPLOYEE BENEFITS</b>						
26	EMPLOYER CONTRIBUTIONS	1,759,573	1,133,419	1,759,573	1,133,419		
27	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,759,573</b>	<b>1,133,419</b>	<b>1,759,573</b>	<b>1,133,419</b>		
28							
29	<b>TOTAL DEPARTMENT ON AGING</b>	<b>59,565,230</b>	<b>22,609,634</b>	<b>71,565,230</b>	<b>22,609,634</b>		
30		<b>(63.00)</b>	<b>(36.30)</b>	<b>(63.00)</b>	<b>(37.50)</b>		

SECTION 41  
DEPARTMENT OF CHILDREN'S ADVOCACY

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	132,600	132,600	132,600	132,600		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	276,289	276,289	276,289	276,289		
5	(4.05)	(4.05)	(4.05)	(4.05)		
6 UNCLASSIFIED POSITIONS	5,000	5,000	5,000	5,000		
7	(0.05)	(0.05)	(0.05)	(0.05)		
8 OTHER OPERATING EXPENSES	179,288	179,288	179,288	179,288		
9 CHILDREN'S TRUST FUND	200,000	200,000	200,000	200,000		
10 NETWORK OF CHILDREN'S	80,000	80,000	80,000	80,000		
11 ADVOCACY CENTERS						
12 <b>TOTAL I. ADMINISTRATION</b>	<b>873,177</b>	<b>873,177</b>	<b>873,177</b>	<b>873,177</b>		
13	<b>(5.10)</b>	<b>(5.10)</b>	<b>(5.10)</b>	<b>(5.10)</b>		
14						
15 <b>II. PROGRAMS AND SERVICES</b>						
16 <b>A. GUARDIAN AD LITEM</b>						
17 CLASSIFIED POSITIONS	5,572,434	3,737,434	5,572,434	3,737,434		
18	(139.20)	(72.25)	(139.20)	(72.25)		
19 UNCLASSIFIED POSITIONS	164,162	164,162	164,162	164,162		
20	(1.55)	(1.55)	(1.55)	(1.55)		
21 OTHER PERSONAL SERVICES	418,380	40,000	418,380	40,000		
22 OTHER OPERATING EXPENSES	2,393,065	228,523	2,393,065	228,523		
23 <b>TOTAL A. GUARDIAN AD LITEM</b>	<b>8,548,041</b>	<b>4,170,119</b>	<b>8,548,041</b>	<b>4,170,119</b>		
24	<b>(140.75)</b>	<b>(73.80)</b>	<b>(140.75)</b>	<b>(73.80)</b>		
25						
26 <b>B. FOSTER CARE</b>						
27 CLASSIFIED POSITIONS	1,113,957	433,080	1,113,957	433,080		
28	(23.45)	(9.05)	(23.45)	(9.05)		
29 UNCLASSIFIED POSITIONS	10,250	10,250	10,250	10,250		
30	(0.10)	(0.10)	(0.10)	(0.10)		
31 OTHER PERSONAL SERVICES	36,000	6,000	36,000	6,000		
32 OTHER OPERATING EXPENSES	519,503	132,503	519,503	132,503		
33 <b>TOTAL B. FOSTER CARE</b>	<b>1,679,710</b>	<b>581,833</b>	<b>1,679,710</b>	<b>581,833</b>		
34	<b>(23.55)</b>	<b>(9.15)</b>	<b>(23.55)</b>	<b>(9.15)</b>		

SECTION 41  
DEPARTMENT OF CHILDREN'S ADVOCACY

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 C. CONTINUUM OF CARE</b>						
2 CLASSIFIED POSITIONS	2,663,718	1,414,718	2,663,718	1,414,718		
3	(60.30)	(30.30)	(60.30)	(30.30)		
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	2,076,492	201,492	2,076,492	201,492		
8 CASE SERVICES	220,146		220,146			
<b>9 TOTAL C. CONTINUUM OF CARE</b>	<b>5,391,106</b>	<b>1,646,960</b>	<b>5,391,106</b>	<b>1,646,960</b>		
10	<b>(60.60)</b>	<b>(30.60)</b>	<b>(60.60)</b>	<b>(30.60)</b>		
11						
<b>12 D. INVESTIGATIONS UNIT</b>						
13 CLASSIFIED POSITIONS	821,544	821,544	821,544	821,544		
14	(15.00)	(15.00)	(15.00)	(15.00)		
15 UNCLASSIFIED POSITIONS	99,218	99,218	99,218	99,218		
16	(1.00)	(1.00)	(1.00)	(1.00)		
17 OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000		
18 OTHER OPERATING EXPENSES	52,330	52,330	52,330	52,330		
<b>19 TOTAL D. INVESTIGATIONS UNIT</b>	<b>998,092</b>	<b>998,092</b>	<b>998,092</b>	<b>998,092</b>		
20	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>		
21						
<b>22 TOTAL II. PROGRAMS</b>	<b>16,616,949</b>	<b>7,397,004</b>	<b>16,616,949</b>	<b>7,397,004</b>		
<b>23 AND SERVICES</b>	<b>(240.90)</b>	<b>(129.55)</b>	<b>(240.90)</b>	<b>(129.55)</b>		
24						
<b>25 III. EMPLOYEE BENEFITS</b>						
26 EMPLOYER CONTRIBUTIONS	5,743,858	3,484,435	5,743,858	3,484,435		
<b>27 TOTAL III. EMPLOYEE BENEFITS</b>	<b>5,743,858</b>	<b>3,484,435</b>	<b>5,743,858</b>	<b>3,484,435</b>		
28						
<b>29 TOTAL DEPARTMENT OF</b>	<b>23,233,984</b>	<b>11,754,616</b>	<b>23,233,984</b>	<b>11,754,616</b>		
<b>30 CHILDREN'S ADVOCACY</b>	<b>(246.00)</b>	<b>(134.65)</b>	<b>(246.00)</b>	<b>(134.65)</b>		

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	<b>A. EXECUTIVE DIVISION</b>				
3	EXECUTIVE DIRECTOR	180,000		180,000	
4		(1.00)		(1.00)	
5	CLASSIFIED POSITIONS	1,971,404		2,384,404	
6		(18.00)		(18.00)	
7	OTHER PERSONAL SERVICES	151,596		159,596	
8	OTHER OPERATING EXPENSES	1,428,871		1,614,000	
9	ALLOC OTHER STATE AGENCIES	2,500,000		2,500,000	
10	ALLOC OTHER ENTITIES	2,500,000		2,500,000	
11	<b>TOTAL A. EXECUTIVE DIVISION</b>	<b>8,731,871</b>		<b>9,338,000</b>	
12		<b>(19.00)</b>		<b>(19.00)</b>	
13					
14	<b>B. FINANCE DIVISION</b>				
15	CLASSIFIED POSITIONS	753,000		791,000	
16		(10.00)		(10.00)	
17	OTHER OPERATING EXPENSES	170,777		190,000	
18	<b>TOTAL B. FINANCE DIVISION</b>	<b>923,777</b>		<b>981,000</b>	
19		<b>(10.00)</b>		<b>(10.00)</b>	
20					
21	<b>C. SUPPORT SERVICES</b>				
22	CLASSIFIED POSITIONS	1,834,678		1,929,678	
23		(12.00)		(12.00)	
24	NEW POSITIONS -			70,000	
25	SENIOR CONSULTANT			(1.00)	
26	OTHER PERSONAL SERVICES	129,322		136,322	
27	OTHER OPERATING EXPENSES	2,442,999		2,544,000	
28	<b>TOTAL C. SUPPORT SERVICES</b>	<b>4,406,999</b>		<b>4,680,000</b>	
29		<b>(12.00)</b>		<b>(13.00)</b>	
30					
31	<b>TOTAL I. ADMINISTRATION</b>	<b>14,062,647</b>		<b>14,999,000</b>	
32		<b>(41.00)</b>		<b>(42.00)</b>	
33					
34	<b>II. HOUSING PROGRAMS</b>				

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>A. CONTRACT ADMIN &amp; COMPLIANCE</b>				
2	CLASSIFIED POSITIONS	1,406,000		1,473,000	
3		(35.00)		(35.00)	
4	NEW POSITIONS - PROGRAM			100,000	
5	COORDINATOR I			(2.00)	
6	UNCLASSIFIED POSITIONS	5,736		5,736	
7	OTHER PERSONAL SERVICES	273,264		295,264	
8	OTHER OPERATING EXPENSES	572,242		597,295	
9	CASE SERVICES	175,097,705		187,374,705	
10	<b>TOTAL A. CONTRACT ADMIN</b>	<b>177,354,947</b>		<b>189,846,000</b>	
11	<b>&amp; COMPLIANCE</b>	<b>(35.00)</b>		<b>(37.00)</b>	
12					
13	<b>B. RENTAL ASSISTANCE</b>				
14	CLASSIFIED POSITIONS	820,356		860,356	
15		(17.00)		(17.00)	
16	OTHER PERSONAL SERVICES	188,644		660,644	
17	OTHER OPERATING EXPENSES	1,200,051		1,200,000	
18	CASE SERVICES	17,000,000		18,000,000	
19	<b>TOTAL B. RENTAL ASSISTANCE</b>	<b>19,209,051</b>		<b>20,721,000</b>	
20		<b>(17.00)</b>		<b>(17.00)</b>	
21					
22	<b>C. HOUSING INITIATIVES</b>				
23	CLASSIFIED POSITIONS	1,244,000		1,325,000	
24		(20.00)		(20.00)	
25	UNCLASSIFIED POSITIONS	124,857		124,857	
26	OTHER PERSONAL SERVICES	60,143		80,143	
27	OTHER OPERATING EXPENSES	685,571		687,000	
28	CASE SERVICES	3,250,847		3,250,847	
29	ALLOC MUNICIPALITIES -	1,700,000		1,700,000	
30	RESTRICTED				
31	ALLOC COUNTIES - RESTRICTED	600,000		600,000	
32	ALLOC OTHER STATE AGENCIES	9,000,000		9,000,000	
33	ALLOC OTHER ENTITIES	18,324,153		21,074,153	
34	<b>TOTAL C. HOUSING INITIATIVES</b>	<b>34,989,571</b>		<b>37,842,000</b>	

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(20.00)		(20.00)			
2						
3	<b>D. HOUSING CREDIT</b>					
4	CLASSIFIED POSITIONS	844,000	886,000			
5		(8.00)	(8.00)			
6	UNCLASSIFIED POSITIONS	1,668	1,668			
7	OTHER PERSONAL SERVICES	20,332	135,332			
8	OTHER OPERATING EXPENSES	531,220	544,000			
9	<b>TOTAL D. HOUSING CREDIT</b>	<b>1,397,220</b>	<b>1,567,000</b>			
10		(8.00)	(8.00)			
11						
12	<b>TOTAL II. HOUSING PROGRAMS</b>	<b>232,950,789</b>	<b>249,976,000</b>			
13		(80.00)	(82.00)			
14						
15	<b>III. HOMEOWNERSHIP PROGRAMS</b>					
16	<b>A. MORTGAGE PRODUCTION</b>					
17	CLASSIFIED POSITIONS	885,169	933,169			
18		(8.00)	(8.00)			
19	OTHER PERSONAL SERVICES	70,831	70,831			
20	OTHER OPERATING EXPENSES	1,518,879	1,519,000			
21	<b>TOTAL A. MORTGAGE PRODUCTION</b>	<b>2,474,879</b>	<b>2,523,000</b>			
22		(8.00)	(8.00)			
23						
24	<b>B. MORTGAGE SERVICING</b>					
25	CLASSIFIED POSITIONS	1,317,636	1,382,636			
26		(21.00)	(21.00)			
27	OTHER PERSONAL SERVICES	25,364	27,364			
28	OTHER OPERATING EXPENSES	2,117,685	2,118,000			
29	<b>TOTAL B. MORTGAGE SERVICING</b>	<b>3,460,685</b>	<b>3,528,000</b>			
30		(21.00)	(21.00)			
31						
32	<b>TOTAL III. HOMEOWNERSHIP PROGRAMS</b>	<b>5,935,564</b>	<b>6,051,000</b>			
33		(29.00)	(29.00)			
34						

SECTION 42  
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>IV. EMPLOYEE BENEFITS</b>						
2	EMPLOYER CONTRIBUTIONS	5,211,000		6,013,000			
3	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>5,211,000</b>		<b>6,013,000</b>			
4							
5	<b>TOTAL HOUSING FINANCE &amp;</b>	<b>258,160,000</b>		<b>277,039,000</b>			
6	<b>DEVELOPMENT AUTHORITY</b>	<b>(150.00)</b>		<b>(153.00)</b>			



SECTION 43  
FORESTRY COMMISSION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	STATE FORESTER	168,000	168,000	168,000	168,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	676,087	676,087	676,087	676,087		
5		(16.20)	(16.20)	(16.20)	(16.20)		
6	UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000		
7		(1.00)	(1.00)	(1.00)	(1.00)		
8	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
9	OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520		
10	<b>TOTAL I. ADMINISTRATION</b>	<b>1,083,607</b>	<b>1,083,607</b>	<b>1,083,607</b>	<b>1,083,607</b>		
11		<b>(18.20)</b>	<b>(18.20)</b>	<b>(18.20)</b>	<b>(18.20)</b>		
12							
13	<b>II. FOREST PROTECTION AND DEVELOPMENT</b>						
14	CLASSIFIED POSITIONS	17,691,750	16,581,232	18,043,750	16,933,232		
15		(330.80)	(308.25)	(330.80)	(311.25)		
16	NEW POSITIONS - ECONOMIC DEVELOPMENT			73,372	73,372		
17	OFFICER I			(1.00)	(1.00)		
18	NEW POSITIONS - MECHANIC IV			75,000	75,000		
19				(1.00)	(1.00)		
20	OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000		
21	OTHER OPERATING EXPENSES	17,242,777	5,262,210	17,343,777	5,363,210		
22	FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000		
23	ALLOC MUNICIPALITIES -	30,000		30,000			
24	RESTRICTED						
25	ALLOC COUNTIES - RESTRICTED	47,000		47,000			
26	ALLOC OTHER ENTITIES	308,475	125,000	308,475	125,000		
27	ALLOC PRIVATE SECTOR	1,795,000		1,795,000			
28	<b>TOTAL II. FOREST PROTECTION</b>	<b>38,468,002</b>	<b>22,343,442</b>	<b>39,069,374</b>	<b>22,944,814</b>		
29	<b>AND DEVELOPMENT</b>	<b>(330.80)</b>	<b>(308.25)</b>	<b>(332.80)</b>	<b>(313.25)</b>		
30							
31	<b>III. STATE FORESTS</b>						
32	CLASSIFIED POSITIONS	1,080,000		1,080,000			
33		(27.60)		(27.60)			
34	OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000		

SECTION 43  
FORESTRY COMMISSION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	1,047,713		1,047,713			
2	ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000			
3	<b>TOTAL III. STATE FORESTS</b>	<b>3,372,713</b>	<b>100,000</b>	<b>3,372,713</b>	<b>100,000</b>		
4		(27.60)		(27.60)			
5							
6	<b>IV. EDUCATION</b>						
7	CLASSIFIED POSITIONS	250,800	250,800	250,800	250,800		
8		(5.20)	(5.20)	(5.20)	(5.20)		
9	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
10	OTHER OPERATING EXPENSES	54,925	54,925	54,925	54,925		
11	<b>TOTAL IV. EDUCATION</b>	<b>310,725</b>	<b>310,725</b>	<b>310,725</b>	<b>310,725</b>		
12		(5.20)	(5.20)	(5.20)	(5.20)		
13							
14	<b>V. EMPLOYEE BENEFITS</b>						
15	EMPLOYER CONTRIBUTIONS	10,783,157	9,838,157	11,006,785	10,061,785		
16	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>10,783,157</b>	<b>9,838,157</b>	<b>11,006,785</b>	<b>10,061,785</b>		
17							
18	<b>TOTAL FORESTRY COMMISSION</b>	<b>54,018,204</b>	<b>33,675,931</b>	<b>54,843,204</b>	<b>34,500,931</b>		
19		(381.80)	(331.65)	(383.80)	(336.65)		

SECTION 44  
DEPARTMENT OF AGRICULTURE

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. AGENCY OPERATIONS</b>						
2	<b>A. OPERATIONS</b>						
3	COMMISSIONER OF AGRICULTURE	162,000	162,000	162,000	162,000		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	1,004,807	1,004,807	1,243,531	1,004,807		
6		(15.00)	(15.00)	(15.00)	(15.00)		
7	NEW POSITIONS - GRANTS						
8	COORDINATOR II			(1.00)			
9	NEW POSITIONS - PROGRAM						
10	COORDINATOR I			(1.00)			
11	NEW POSITIONS - PROGRAM						
12	COORDINATOR II			(1.00)			
13	OTHER OPERATING EXPENSES	3,949,272	1,559,272	6,626,995	1,559,272		
14	<b>TOTAL A. OPERATIONS</b>	<b>5,116,079</b>	<b>2,726,079</b>	<b>8,032,526</b>	<b>2,726,079</b>		
15		<b>(16.00)</b>	<b>(16.00)</b>	<b>(19.00)</b>	<b>(16.00)</b>		
16							
17	<b>B. MARKET SERVICES</b>						
18	CLASSIFIED POSITIONS	289,298	24,056	289,298	24,056		
19		(19.12)		(19.12)	(12.00)		
20	OTHER PERSONAL SERVICES	64,500		64,500			
21	OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000		
22	<b>TOTAL B. MARKET SERVICES</b>	<b>1,231,698</b>	<b>324,056</b>	<b>1,231,698</b>	<b>324,056</b>		
23		<b>(19.12)</b>		<b>(19.12)</b>	<b>(12.00)</b>		
24							
25	<b>TOTAL I. AGENCY OPERATIONS</b>	<b>6,347,777</b>	<b>3,050,135</b>	<b>9,264,224</b>	<b>3,050,135</b>		
26		<b>(35.12)</b>	<b>(16.00)</b>	<b>(38.12)</b>	<b>(28.00)</b>		
27							
28	<b>II. CONSUMER PROTECTION</b>						
29	<b>A. CONSUMER PROTECTION</b>						
30	CLASSIFIED POSITIONS	2,654,190	2,515,085	2,654,190	2,515,085		
31		(85.00)	(55.50)	(85.00)	(55.50)		
32	NEW POSITIONS - PROGRAM						
33	COORDINATOR II			(1.00)			
34	OTHER PERSONAL SERVICES	19,035		19,035			

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	5,249,460	2,114,913	7,249,460	2,114,913		
2	<b>TOTAL A. CONSUMER PROTECTION</b>	<b>7,922,685</b>	<b>4,629,998</b>	<b>9,922,685</b>	<b>4,629,998</b>		
3		<b>(85.00)</b>	<b>(55.50)</b>	<b>(86.00)</b>	<b>(55.50)</b>		
4							
5	<b>B. INSPECTION SERVICES</b>						
6	CLASSIFIED POSITIONS	1,337,963		1,337,963			
7		(17.37)		(17.37)			
8	OTHER PERSONAL SERVICES	250,000		250,000			
9	OTHER OPERATING EXPENSES	1,796,200		1,796,200			
10	<b>TOTAL B. INSPECTION SERVICES</b>	<b>3,384,163</b>		<b>3,384,163</b>			
11		<b>(17.37)</b>		<b>(17.37)</b>			
12							
13	<b>C. RETAIL FOOD SAFETY</b>						
14	CLASSIFIED POSITIONS	6,695,346	4,069,858	6,695,346	4,069,858		
15		(113.00)	(71.02)	(113.00)	(71.02)		
16	OTHER PERSONAL SERVICES	223,890	80,933	223,890	80,933		
17	OTHER OPERATING EXPENSES	2,303,861	898,507	2,303,861	898,507		
18	AID TO OTHER ENTITIES	164,851		164,851			
19	<b>TOTAL C. RETAIL FOOD SAFETY</b>	<b>9,387,948</b>	<b>5,049,298</b>	<b>9,387,948</b>	<b>5,049,298</b>		
20		<b>(113.00)</b>	<b>(71.02)</b>	<b>(113.00)</b>	<b>(71.02)</b>		
21							
22	<b>TOTAL II. CONSUMER PROTECTION</b>	<b>20,694,796</b>	<b>9,679,296</b>	<b>22,694,796</b>	<b>9,679,296</b>		
23		<b>(215.37)</b>	<b>(126.52)</b>	<b>(216.37)</b>	<b>(126.52)</b>		
24							
25	<b>III. EXTERNAL AFFAIRS &amp; ECONOMIC DEVELOPMENT</b>						
26	<b>A. MARKETING &amp; PROMOTIONS</b>						
27	CLASSIFIED POSITIONS	1,140,873	1,095,873	1,140,873	1,095,873		
28		(13.26)	(13.26)	(13.26)	(13.26)		
29	OTHER OPERATING EXPENSES	8,430,645	3,913,341	11,430,645	3,913,341		
30	<b>TOTAL A. MARKETING</b>	<b>9,571,518</b>	<b>5,009,214</b>	<b>12,571,518</b>	<b>5,009,214</b>		
31	<b>&amp; PROMOTIONS</b>	<b>(13.26)</b>	<b>(13.26)</b>	<b>(13.26)</b>	<b>(13.26)</b>		
32							
33	<b>B. COMMODITY BOARDS</b>						
34	CLASSIFIED POSITIONS	39,320		39,320			

SECTION 44  
DEPARTMENT OF AGRICULTURE

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(4.00)		(4.00)			
2 OTHER PERSONAL SERVICES	50,280		50,280			
3 OTHER OPERATING EXPENSES	2,634,680		2,634,680			
4 <b>TOTAL B. COMMODITY BOARDS</b>	<b>2,724,280</b>		<b>2,724,280</b>			
5	<b>(4.00)</b>		<b>(4.00)</b>			
6						
7 <b>C. MARKET BULLETIN</b>						
8 CLASSIFIED POSITIONS	50,230		50,230			
9	(3.00)		(3.00)			
10 OTHER OPERATING EXPENSES	111,500		111,500			
11 <b>TOTAL C. MARKET BULLETIN</b>	<b>161,730</b>		<b>161,730</b>			
12	<b>(3.00)</b>		<b>(3.00)</b>			
13						
14 <b>D. AGRIBUSINESS DEVELOPMENT</b>						
15 CLASSIFIED POSITIONS	188,000	188,000	188,000	188,000		
16	(2.25)	(2.25)	(2.25)	(2.25)		
17 OTHER OPERATING EXPENSES	481,000	481,000	481,000	481,000		
18 AGRIBUSINESS DEVELOPMENT	1,700,000		1,700,000			
19 <b>TOTAL D. AGRIBUSINESS</b>	<b>2,369,000</b>	<b>669,000</b>	<b>2,369,000</b>	<b>669,000</b>		
20 <b>DEVELOPMENT</b>	<b>(2.25)</b>	<b>(2.25)</b>	<b>(2.25)</b>	<b>(2.25)</b>		
21						
22 <b>E. AGRICULTURAL CENTER FOR RESEARCH &amp; ENTREPRENEURSHIP</b>						
23 CLASSIFIED POSITIONS	74,000	74,000	74,000	74,000		
24	(1.00)	(1.00)	(1.00)	(1.00)		
25 OTHER OPERATING EXPENSES	1,350,000	1,350,000	1,350,000	1,350,000		
26 <b>TOTAL E. AGRICULTURAL CENTER FOR</b>	<b>1,424,000</b>	<b>1,424,000</b>	<b>1,424,000</b>	<b>1,424,000</b>		
27 <b>RESEARCH &amp; ENTREPRENEURSHIP</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>		
28						
29 <b>F. INFRASTRUCTURE GRANTS</b>						
30 INFRASTRUCTURE GRANTS	2,500,000	2,500,000	2,500,000	2,500,000		
31 <b>TOTAL F. INFRASTRUCTURE</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>		
32 <b>GRANTS</b>						
33						
34 <b>TOTAL III. EXTERNAL AFFAIRS &amp;</b>	<b>18,750,528</b>	<b>9,602,214</b>	<b>21,750,528</b>	<b>9,602,214</b>		

SECTION 44  
DEPARTMENT OF AGRICULTURE

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>ECONOMIC DEVELOPMENT</b>	<b>(23.51)</b>	<b>(16.51)</b>	<b>(23.51)</b>	<b>(16.51)</b>		
2							
3	<b>IV. EMPLOYEE BENEFITS</b>						
4	EMPLOYER CONTRIBUTIONS	5,534,156	3,502,042	5,617,709	3,502,042		
5	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>5,534,156</b>	<b>3,502,042</b>	<b>5,617,709</b>	<b>3,502,042</b>		
6							
7	<b>TOTAL DEPARTMENT OF</b>	<b>51,327,257</b>	<b>25,833,687</b>	<b>59,327,257</b>	<b>25,833,687</b>		
8	<b>AGRICULTURE</b>	<b>(274.00)</b>	<b>(159.03)</b>	<b>(278.00)</b>	<b>(171.03)</b>		

SECTION 45  
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. REGULATORY &amp; PUBLIC SERVICE</b>						
2	<b>A. REGULATORY &amp; PUB SERV - GENERAL</b>						
3	CLASSIFIED POSITIONS	4,466,470	1,123,043	4,466,470	1,123,043		
4		(70.00)	(25.00)	(70.00)	(25.00)		
5	UNCLASSIFIED POSITIONS	766,653	329,284	766,653	329,284		
6		(6.42)	(4.42)	(6.42)	(4.42)		
7	OTHER PERSONAL SERVICES	331,407	42,203	331,407	42,203		
8	OTHER OPERATING EXPENSES	1,666,694	483,225	1,666,694	483,225		
9	<b>TOTAL A. REGULATORY &amp; PUB</b>	<b>7,231,224</b>	<b>1,977,755</b>	<b>7,231,224</b>	<b>1,977,755</b>		
10	<b>SERV - GENERAL</b>	<b>(76.42)</b>	<b>(29.42)</b>	<b>(76.42)</b>	<b>(29.42)</b>		
11							
12	<b>B. REGULATORY &amp; PUB SERV - RESTRICTED</b>						
13	CLASSIFIED POSITIONS	708,881		708,881			
14		(10.00)		(10.00)			
15	UNCLASSIFIED POSITIONS	68,500		68,500			
16	OTHER PERSONAL SERVICES	306,800		306,800			
17	OTHER OPERATING EXPENSES	4,879,068		4,879,068			
18	<b>TOTAL B. REGULATORY &amp; PUB</b>	<b>5,963,249</b>		<b>5,963,249</b>			
19	<b>SERV - RESTRICTED</b>	<b>(10.00)</b>		<b>(10.00)</b>			
20							
21	<b>TOTAL I. REGULATORY &amp;</b>	<b>13,194,473</b>	<b>1,977,755</b>	<b>13,194,473</b>	<b>1,977,755</b>		
22	<b>PUBLIC SERVICE</b>	<b>(86.42)</b>	<b>(29.42)</b>	<b>(86.42)</b>	<b>(29.42)</b>		
23							
24	<b>II. LIVESTOCK - POULTRY HEALTH</b>						
25	<b>A. LIVESTOCK - POULTRY HLTH - GEN</b>						
26	CLASSIFIED POSITIONS	1,987,432	1,865,576	1,987,432	1,865,576		
27		(48.00)	(47.00)	(48.00)	(47.00)		
28	UNCLASSIFIED POSITIONS	1,104,950	1,054,950	1,104,950	1,054,950		
29		(7.33)	(7.33)	(7.33)	(7.33)		
30	OTHER PERSONAL SERVICES	411,714	239,311	411,714	239,311		
31	OTHER OPERATING EXPENSES	1,952,188	1,276,934	1,952,188	1,276,934		
32	<b>TOTAL A. LIVESTOCK - POULTRY</b>	<b>5,456,284</b>	<b>4,436,771</b>	<b>5,456,284</b>	<b>4,436,771</b>		
33	<b>HLTH - GEN</b>	<b>(55.33)</b>	<b>(54.33)</b>	<b>(55.33)</b>	<b>(54.33)</b>		
34							

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>B. LIVESTOCK - POULTRY HLTH - REST</b>						
2	CLASSIFIED POSITIONS	881,915		881,915			
3		(20.00)		(20.00)			
4	UNCLASSIFIED POSITIONS	404,717		404,717			
5		(4.50)		(4.50)			
6	OTHER PERSONAL SERVICES	77,219		77,219			
7	OTHER OPERATING EXPENSES	2,892,053		2,892,053			
8	<b>TOTAL B. LIVESTOCK - POULTRY</b>	<b>4,255,904</b>		<b>4,255,904</b>			
9	<b>HLTH - REST</b>	<b>(24.50)</b>		<b>(24.50)</b>			
10							
11	<b>TOTAL II. LIVESTOCK -</b>	<b>9,712,188</b>	<b>4,436,771</b>	<b>9,712,188</b>	<b>4,436,771</b>		
12	<b>POULTRY HEALTH</b>	<b>(79.83)</b>	<b>(54.33)</b>	<b>(79.83)</b>	<b>(54.33)</b>		
13							
14	<b>III. AGRICULTURAL RESEARCH</b>						
15	CLASSIFIED POSITIONS	6,759,661	5,499,097	6,759,661	5,499,097		
16		(180.42)	(128.99)	(180.42)	(128.99)		
17	UNCLASSIFIED POSITIONS	13,384,514	9,227,924	13,384,514	9,227,924		
18		(113.64)	(89.11)	(113.64)	(89.11)		
19	OTHER PERSONAL SERVICES	3,633,226	2,141,512	3,633,226	2,141,512		
20	OTHER OPERATING EXPENSES	8,505,125	3,944,838	8,505,125	3,944,838		
21	<b>TOTAL III. AGRICULTURAL</b>	<b>32,282,526</b>	<b>20,813,371</b>	<b>32,282,526</b>	<b>20,813,371</b>		
22	<b>RESEARCH</b>	<b>(294.06)</b>	<b>(218.10)</b>	<b>(294.06)</b>	<b>(218.10)</b>		
23							
24	<b>IV. COOPERATIVE EXTENSION SERVICE</b>						
25	CLASSIFIED POSITIONS	6,291,847	4,540,823	6,291,847	4,540,823		
26		(200.04)	(107.54)	(200.04)	(107.54)		
27	UNCLASSIFIED POSITIONS	16,538,343	11,535,163	16,538,343	11,535,163		
28		(296.40)	(208.14)	(296.40)	(208.14)		
29	OTHER PERSONAL SERVICES	4,245,034	2,311,073	4,245,034	2,311,073		
30	OTHER OPERATING EXPENSES	10,050,562	2,942,578	10,050,562	2,942,578		
31	<b>TOTAL IV. COOPERATIVE</b>	<b>37,125,786</b>	<b>21,329,637</b>	<b>37,125,786</b>	<b>21,329,637</b>		
32	<b>EXTENSION SERVICE</b>	<b>(496.44)</b>	<b>(315.68)</b>	<b>(496.44)</b>	<b>(315.68)</b>		
33							
34	<b>V. EMPLOYEE BENEFITS</b>						



SECTION 45  
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	25,655,310	18,642,181	25,655,310	18,642,181		
2	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>25,655,310</b>	<b>18,642,181</b>	<b>25,655,310</b>	<b>18,642,181</b>		
3							
4	<b>TOTAL CLEMSON UNIVERSITY - PUBLIC</b>	<b>117,970,283</b>	<b>67,199,715</b>	<b>117,970,283</b>	<b>67,199,715</b>		
5	<b>SERVICE ACTIVITIES</b>	<b>(956.75)</b>	<b>(617.53)</b>	<b>(956.75)</b>	<b>(617.53)</b>		

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	CLASSIFIED POSITIONS	92,992	58,024	92,992	58,024		
3		(4.00)	(1.75)	(4.00)	(1.75)		
4	UNCLASSIFIED POSITIONS	384,837	132,837	384,837	132,837		
5		(5.00)	(1.25)	(5.00)	(1.25)		
6	OTHER PERSONAL SERVICES	73,787		73,787			
7	OTHER OPERATING EXPENSES	617,925	95,106	617,925	95,106		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>1,169,541</b>	<b>285,967</b>	<b>1,169,541</b>	<b>285,967</b>		
9		<b>(9.00)</b>	<b>(3.00)</b>	<b>(9.00)</b>	<b>(3.00)</b>		
10							
11	<b>II. RESEARCH &amp; EXTENSION</b>						
12	CLASSIFIED POSITIONS	1,458,011	777,286	1,458,011	777,286		
13		(33.00)	(12.00)	(33.00)	(12.00)		
14	UNCLASSIFIED POSITIONS	1,226,612	721,105	1,226,612	721,105		
15		(32.00)	(9.00)	(32.00)	(9.00)		
16	OTHER PERSONAL SERVICES	875,143		875,143			
17	OTHER OPERATING EXPENSES	6,988,576	4,995,235	6,988,576	4,995,235		
18	<b>TOTAL II. RESEARCH</b>	<b>10,548,342</b>	<b>6,493,626</b>	<b>10,548,342</b>	<b>6,493,626</b>		
19	<b>&amp; EXTENSION</b>	<b>(65.00)</b>	<b>(21.00)</b>	<b>(65.00)</b>	<b>(21.00)</b>		
20							
21	<b>III. AGRICULTURE INNOVATION RESEARCH</b>						
22	OTHER PERSONAL SERVICES	464,000	464,000	464,000	464,000		
23	OTHER OPERATING EXPENSES	340,931	340,931	340,931	340,931		
24	<b>TOTAL III. AGRICULTURE</b>	<b>804,931</b>	<b>804,931</b>	<b>804,931</b>	<b>804,931</b>		
25	<b>INNOVATION RESEARCH</b>						
26							
27	<b>IV. EMPLOYEE BENEFITS</b>						
28	EMPLOYER CONTRIBUTIONS	1,961,141	1,399,036	1,961,141	1,399,036		
29	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>1,961,141</b>	<b>1,399,036</b>	<b>1,961,141</b>	<b>1,399,036</b>		
30							
31	<b>TOTAL SOUTH CAROLINA STATE UNIVERSITY -</b>	<b>14,483,955</b>	<b>8,983,560</b>	<b>14,483,955</b>	<b>8,983,560</b>		
32	<b>PUBLIC SERVICE ACTIVITIES</b>	<b>(74.00)</b>	<b>(24.00)</b>	<b>(74.00)</b>	<b>(24.00)</b>		

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	187,000	187,000	187,000	187,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	3,567,304	1,841,483	3,797,570	1,940,193		
5		(49.50)	(24.50)	(49.50)	(24.50)		
6	UNCLASSIFIED POSITIONS	214,347	117,826	233,848	137,327		
7		(2.00)	(2.00)	(2.00)	(2.00)		
8	OTHER PERSONAL SERVICES	33,811		100,418	66,551		
9	OTHER OPERATING EXPENSES	3,027,881	2,290,881	3,861,381	2,338,381		
10	<b>TOTAL I. ADMINISTRATION</b>	<b>7,030,343</b>	<b>4,437,190</b>	<b>8,180,217</b>	<b>4,669,452</b>		
11		<b>(52.50)</b>	<b>(27.50)</b>	<b>(52.50)</b>	<b>(27.50)</b>		
12							
13	<b>II. PROGRAMS AND SERVICES</b>						
14	<b>A. CONSERVATION EDUCATION</b>						
15	<b>1. OUTREACH PROGRAMS</b>						
16	CLASSIFIED POSITIONS	1,255,611	1,181,102	1,256,848	1,181,102		
17		(20.00)	(20.00)	(20.00)	(20.00)		
18	UNCLASSIFIED POSITIONS	92,266		92,266			
19	OTHER PERSONAL SERVICES	36,895	36,895	36,895	36,895		
20	OTHER OPERATING EXPENSES	674,900	636,150	674,900	636,150		
21	<b>TOTAL 1. OUTREACH PROGRAMS</b>	<b>2,059,672</b>	<b>1,854,147</b>	<b>2,060,909</b>	<b>1,854,147</b>		
22		<b>(20.00)</b>	<b>(20.00)</b>	<b>(20.00)</b>	<b>(20.00)</b>		
23							
24	<b>2. MAGAZINE</b>						
25	CLASSIFIED POSITIONS	197,591		201,407	173,447		
26		(3.00)		(3.00)	(3.00)		
27	OTHER PERSONAL SERVICES			1,125			
28	OTHER OPERATING EXPENSES	644,176		644,176			
29	<b>TOTAL 2. MAGAZINE</b>	<b>841,767</b>		<b>846,708</b>	<b>173,447</b>		
30		<b>(3.00)</b>		<b>(3.00)</b>	<b>(3.00)</b>		
31							
32	<b>3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT</b>						
33	CLASSIFIED POSITIONS	2,618,380	1,836,425	2,894,676	2,013,010		
34		(32.00)	(25.00)	(32.00)	(25.00)		

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - ENDPOINT						
2	TECHNICIAN I			(2.00)	(2.00)		
3	NEW POSITIONS - ENDPOINT						
4	TECHNICIAN II			(1.00)	(1.00)		
5	OTHER PERSONAL SERVICES	11,078		12,203			
6	OTHER OPERATING EXPENSES	2,332,646	1,596,924	2,332,646	1,596,924		
7	<b>TOTAL 3. WEB SERVICES AND</b>	<b>4,962,104</b>	<b>3,433,349</b>	<b>5,239,525</b>	<b>3,609,934</b>		
8	<b>TECHNOLOGY DEVELOPMENT</b>	<b>(32.00)</b>	<b>(25.00)</b>	<b>(35.00)</b>	<b>(28.00)</b>		
9							
10	<b>TOTAL A. CONSERVATION</b>	<b>7,863,543</b>	<b>5,287,496</b>	<b>8,147,142</b>	<b>5,637,528</b>		
11	<b>EDUCATION</b>	<b>(55.00)</b>	<b>(45.00)</b>	<b>(58.00)</b>	<b>(51.00)</b>		
12							
13	<b>B. TITLING &amp; LICENSING SERVICES</b>						
14	<b>1. BOAT TITLING &amp; REGISTRATION</b>						
15	CLASSIFIED POSITIONS	1,612,887	210,754	1,718,474	217,158		
16		(41.40)	(4.00)	(41.40)	(4.00)		
17	OTHER PERSONAL SERVICES	46,000		47,125			
18	OTHER OPERATING EXPENSES	380,312	88,712	380,312	88,712		
19	<b>TOTAL 1. BOAT TITLING</b>	<b>2,039,199</b>	<b>299,466</b>	<b>2,145,911</b>	<b>305,870</b>		
20	<b>&amp; REGISTRATION</b>	<b>(41.40)</b>	<b>(4.00)</b>	<b>(41.40)</b>	<b>(4.00)</b>		
21							
22	<b>2. FISHING &amp; HUNTING LICENSES</b>						
23	CLASSIFIED POSITIONS	401,859		422,430			
24		(9.50)		(9.50)			
25	OTHER PERSONAL SERVICES	44,887		44,887			
26	OTHER OPERATING EXPENSES	3,112,860		3,112,860			
27	<b>TOTAL 2. FISHING &amp;</b>	<b>3,559,606</b>		<b>3,580,177</b>			
28	<b>HUNTING LICENSES</b>	<b>(9.50)</b>		<b>(9.50)</b>			
29							
30	<b>TOTAL B. TITLING &amp;</b>	<b>5,598,805</b>	<b>299,466</b>	<b>5,726,088</b>	<b>305,870</b>		
31	<b>LICENSING SERVICES</b>	<b>(50.90)</b>	<b>(4.00)</b>	<b>(50.90)</b>	<b>(4.00)</b>		
32							
33	<b>C. REGIONAL PROJECTS</b>						
34	<b>1. BOATING ACCESS</b>						

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	603,150	74,873	676,337	93,891		
2		(11.50)	(1.00)	(11.50)	(1.00)		
3	OTHER PERSONAL SERVICES	44,051		44,614			
4	OTHER OPERATING EXPENSES	2,062,170	17,920	2,062,170	17,920		
5	ALLOC MUNICIPALITIES -	75,000		75,000			
6	RESTRICTED						
7	ALLOC COUNTIES - RESTRICTED	125,000		125,000			
8	ALLOC OTHER ENTITIES	35,000		35,000			
9	<b>TOTAL 1. BOATING ACCESS</b>	<b>2,944,371</b>	<b>92,793</b>	<b>3,018,121</b>	<b>111,811</b>		
10		<b>(11.50)</b>	<b>(1.00)</b>	<b>(11.50)</b>	<b>(1.00)</b>		
11							
12	<b>2. COUNTY WATER RECREATION FUND</b>						
13	OTHER OPERATING EXPENSES	263,000		263,000			
14	ALLOC MUNICIPALITIES -	531,000		531,000			
15	RESTRICTED						
16	ALLOC COUNTIES - RESTRICTED	825,000		825,000			
17	ALLOC OTHER ENTITIES	25,000		25,000			
18	<b>TOTAL 2. COUNTY WATER</b>	<b>1,644,000</b>		<b>1,644,000</b>			
19	<b>RECREATION FUND</b>						
20							
21	<b>3. COUNTY GAME &amp; FISH FUND</b>						
22	OTHER PERSONAL SERVICES	5,583		5,583			
23	OTHER OPERATING EXPENSES	425,000		425,000			
24	ALLOC COUNTIES - RESTRICTED	125,000		125,000			
25	<b>TOTAL 3. COUNTY GAME &amp;</b>	<b>555,583</b>		<b>555,583</b>			
26	<b>FISH FUND</b>						
27							
28	<b>TOTAL C. REGIONAL PROJECTS</b>	<b>5,143,954</b>	<b>92,793</b>	<b>5,217,704</b>	<b>111,811</b>		
29		<b>(11.50)</b>	<b>(1.00)</b>	<b>(11.50)</b>	<b>(1.00)</b>		
30							
31	<b>D. WILDLIFE &amp; FRESHWATER FISHERIES</b>						
32	<b>1. WILDLIFE OPERATIONS</b>						
33	CLASSIFIED POSITIONS	5,140,532	378,215	5,372,094	383,464		
34		(116.31)	(8.00)	(116.31)	(8.00)		

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - GIS ANALYST			25,955			
2				(0.50)			
3	UNCLASSIFIED POSITIONS	127,139		130,514			
4		(1.00)		(1.00)			
5	OTHER PERSONAL SERVICES	453,163	50,000	497,903	50,000		
6	OTHER OPERATING EXPENSES	14,405,866	3,211,934	15,405,866	3,211,934		
7	ALLOC OTHER STATE AGENCIES	600,000	500,000	600,000	500,000		
8	ALLOC OTHER ENTITIES	150,000		150,000			
9	<b>TOTAL 1. WILDLIFE OPERATIONS</b>	<b>20,876,700</b>	<b>4,140,149</b>	<b>22,181,559</b>	<b>4,145,398</b>		
10		<b>(117.31)</b>	<b>(8.00)</b>	<b>(117.81)</b>	<b>(8.00)</b>		
11							
12	<b>2. WILDLIFE-STATEWIDE OPERATIONS</b>						
13	CLASSIFIED POSITIONS	1,456,731	197,913	1,515,398	197,913		
14		(28.25)	(3.00)	(28.25)	(3.00)		
15	OTHER PERSONAL SERVICES	437,225		449,681			
16	OTHER OPERATING EXPENSES	2,576,586	332,155	2,576,586	332,155		
17	ALLOC OTHER ENTITIES	95,000		95,000			
18	<b>TOTAL 2. WILDLIFE-STATEWIDE</b>	<b>4,565,542</b>	<b>530,068</b>	<b>4,636,665</b>	<b>530,068</b>		
19	<b>OPERATIONS</b>	<b>(28.25)</b>	<b>(3.00)</b>	<b>(28.25)</b>	<b>(3.00)</b>		
20							
21	<b>3. FISHERIES-REGIONAL OPERATIONS</b>						
22	CLASSIFIED POSITIONS	3,060,651	401,235	3,151,558	954,047		
23		(51.50)	(7.00)	(51.50)	(13.00)		
24	OTHER PERSONAL SERVICES	712,406		740,549			
25	OTHER OPERATING EXPENSES	4,096,978	616,680	4,096,978	616,680		
26	ALLOC OTHER ENTITIES	75,000		75,000			
27	<b>TOTAL 3. FISHERIES-REGIONAL</b>	<b>7,945,035</b>	<b>1,017,915</b>	<b>8,064,085</b>	<b>1,570,727</b>		
28	<b>OPERATIONS</b>	<b>(51.50)</b>	<b>(7.00)</b>	<b>(51.50)</b>	<b>(13.00)</b>		
29							
30	<b>4. FISHERIES-HATCHERY OPERATIONS</b>						
31	CLASSIFIED POSITIONS	1,594,208	337,748	1,648,475	340,142		
32		(37.50)	(7.00)	(37.50)	(7.00)		
33	OTHER PERSONAL SERVICES	245,548		261,084			
34	OTHER OPERATING EXPENSES	3,547,508	1,323,491	3,547,508	1,323,491		

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL 4. FISHERIES-HATCHERY</b>	<b>5,387,264</b>	<b>1,661,239</b>	<b>5,457,067</b>	<b>1,663,633</b>		
2	<b>OPERATIONS</b>	<b>(37.50)</b>	<b>(7.00)</b>	<b>(37.50)</b>	<b>(7.00)</b>		
3							
4	<b>TOTAL D. WILDLIFE &amp;</b>	<b>38,774,541</b>	<b>7,349,371</b>	<b>40,340,149</b>	<b>7,909,826</b>		
5	<b>FRESHWATER FISHERIES</b>	<b>(234.56)</b>	<b>(25.00)</b>	<b>(235.06)</b>	<b>(31.00)</b>		
6							
7	<b>E. LAW ENFORCEMENT</b>						
8	<b>1. CONSERVATION ENFORCEMENT</b>						
9	CLASSIFIED POSITIONS	25,561,948	23,939,320	26,170,639	24,590,632		
10		(335.95)	(318.00)	(338.57)	(319.00)		
11	NEW POSITIONS - LAW ENFORCEMENT						
12	OFFICER IV			(2.00)	(2.00)		
13	UNCLASSIFIED POSITIONS	170,582	170,582	170,582	170,582		
14		(1.00)	(1.00)	(1.00)	(1.00)		
15	OTHER PERSONAL SERVICES	1,231,127	960,367	1,237,877	960,367		
16	OTHER OPERATING EXPENSES	12,761,742	8,106,472	12,761,742	8,106,472		
17	<b>TOTAL 1. CONSERVATION</b>	<b>39,725,399</b>	<b>33,176,741</b>	<b>40,340,840</b>	<b>33,828,053</b>		
18	<b>ENFORCEMENT</b>	<b>(336.95)</b>	<b>(319.00)</b>	<b>(341.57)</b>	<b>(322.00)</b>		
19							
20	<b>2. BOATING SAFETY</b>						
21	CLASSIFIED POSITIONS	1,337,754		1,376,926			
22		(23.00)		(20.38)			
23	OTHER OPERATING EXPENSES	1,998,454		1,998,454			
24	<b>TOTAL 2. BOATING SAFETY</b>	<b>3,336,208</b>		<b>3,375,380</b>			
25		<b>(23.00)</b>		<b>(20.38)</b>			
26							
27	<b>3. HUNTER SAFETY</b>						
28	CLASSIFIED POSITIONS	1,462,526		1,519,479			
29		(32.00)		(32.00)			
30	OTHER PERSONAL SERVICES	233,625		239,250			
31	OTHER OPERATING EXPENSES	2,503,384		2,503,384			
32	<b>TOTAL 3. HUNTER SAFETY</b>	<b>4,199,535</b>		<b>4,262,113</b>			
33		<b>(32.00)</b>		<b>(32.00)</b>			
34							

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>47,261,142</b>	<b>33,176,741</b>	<b>47,978,333</b>	<b>33,828,053</b>		
2	<b>(391.95)</b>	<b>(319.00)</b>	<b>(393.95)</b>	<b>(322.00)</b>		
3						
4	<b>F. MARINE RESOURCES</b>					
5	<b>1. MARINE CONSERVATION &amp; MANAGEMENT</b>					
6	4,098,120	1,689,237	4,273,354	1,706,695		
7	(96.00)	(26.50)	(96.00)	(26.50)		
8	246,703	114,538	259,029	124,702		
9	(5.10)	(1.00)	(5.10)	(1.00)		
10	415,811	10,000	441,769	10,000		
11	7,637,534	860,845	7,637,534	860,845		
12	46,000		46,000			
13	271,500		271,500			
14	<b>12,715,668</b>	<b>2,674,620</b>	<b>12,929,186</b>	<b>2,702,242</b>		
15	<b>(101.10)</b>	<b>(27.50)</b>	<b>(101.10)</b>	<b>(27.50)</b>		
16						
17	<b>2. MARINE RESEARCH &amp; MONITORING</b>					
18	2,055,245	336,241	2,203,780	343,749		
19	(62.06)	(6.26)	(62.06)	(6.26)		
20	1,038,288	546,298	1,066,102	546,298		
21	(17.25)	(5.75)	(17.25)	(5.75)		
22	735,553	10,000	764,177	10,000		
23	2,998,619	487,828	2,998,619	487,828		
24	913,756		913,756			
25	<b>7,741,461</b>	<b>1,380,367</b>	<b>7,946,434</b>	<b>1,387,875</b>		
26	<b>(79.31)</b>	<b>(12.01)</b>	<b>(79.31)</b>	<b>(12.01)</b>		
27						
28	<b>20,457,129</b>	<b>4,054,987</b>	<b>20,875,620</b>	<b>4,090,117</b>		
29	<b>(180.41)</b>	<b>(39.51)</b>	<b>(180.41)</b>	<b>(39.51)</b>		
30						
31	<b>G. LAND, WATER &amp; CONSERVATION</b>					
32	<b>1. EARTH SCIENCE</b>					
33	1,489,667	1,256,494	1,616,843	1,374,817		
34	(17.00)	(16.50)	(17.00)	(16.50)		



SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	181,087	181,087	181,087	181,087		
2		(2.00)	(2.00)	(2.00)	(2.00)		
3	OTHER PERSONAL SERVICES	83,767		208,077			
4	OTHER OPERATING EXPENSES	448,609	328,609	561,359	328,609		
5	ALLOC OTHER ENTITIES	120,000		120,000			
6	<b>TOTAL 1. EARTH SCIENCE</b>	<b>2,323,130</b>	<b>1,766,190</b>	<b>2,687,366</b>	<b>1,884,513</b>		
7		<b>(19.00)</b>	<b>(18.50)</b>	<b>(19.00)</b>	<b>(18.50)</b>		
8							
9	<b>2. CONSERVATION</b>						
10	CLASSIFIED POSITIONS	1,061,037	598,538	1,292,618	634,473		
11		(16.05)	(9.05)	(16.05)	(9.05)		
12	NEW POSITIONS - PROGRAM						
13	COORDINATOR II			(1.00)	(1.00)		
14	OTHER PERSONAL SERVICES	18,699		18,699			
15	OTHER OPERATING EXPENSES	2,339,152	254,052	2,469,003	254,052		
16	ALLOC MUNICIPALITIES -	250,000		250,000			
17	RESTRICTED						
18	ALLOC COUNTIES - RESTRICTED	250,500		250,500			
19	ALLOC OTHER ENTITIES	30,000		30,000			
20	AID TO CONSERVATION DISTRICTS	1,150,000	1,150,000	1,150,000	1,150,000		
21	<b>TOTAL 2. CONSERVATION</b>	<b>5,099,388</b>	<b>2,002,590</b>	<b>5,460,820</b>	<b>2,038,525</b>		
22		<b>(16.05)</b>	<b>(9.05)</b>	<b>(17.05)</b>	<b>(10.05)</b>		
23							
24	<b>3. HERITAGE TRUST</b>						
25	CLASSIFIED POSITIONS	2,393,029	5,323	2,474,042	5,323		
26		(42.61)		(42.61)			
27	NEW POSITIONS - GIS ANALYST			25,955			
28				(0.50)			
29	OTHER PERSONAL SERVICES	434,863		454,924			
30	OTHER OPERATING EXPENSES	2,332,666	188,709	2,332,666	188,709		
31	<b>TOTAL 3. HERITAGE TRUST</b>	<b>5,160,558</b>	<b>194,032</b>	<b>5,287,587</b>	<b>194,032</b>		
32		<b>(42.61)</b>		<b>(43.11)</b>			
33							
34	<b>4. ENVIRONMENTAL REVIEW</b>						

SECTION 47  
DEPARTMENT OF NATURAL RESOURCES

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	CLASSIFIED POSITIONS	365,246		384,778	
2		(8.00)		(8.00)	
3	NEW POSITIONS - PROGRAM			54,978	
4	MANAGER I			(1.00)	
5	OTHER PERSONAL SERVICES			563	
6	OTHER OPERATING EXPENSES	131,340	35,840	131,340	35,840
7	<b>TOTAL 4. ENVIRONMENTAL REVIEW</b>	<b>496,586</b>	<b>35,840</b>	<b>571,659</b>	<b>35,840</b>
8		(8.00)		(9.00)	
9					
10	<b>TOTAL G. LAND, WATER</b>	<b>13,079,662</b>	<b>3,998,652</b>	<b>14,007,432</b>	<b>4,152,910</b>
11	<b>&amp; CONSERVATION</b>	<b>(85.66)</b>	<b>(27.55)</b>	<b>(88.16)</b>	<b>(28.55)</b>
12					
13	<b>TOTAL II. PROGRAMS</b>	<b>138,178,776</b>	<b>54,259,506</b>	<b>142,292,468</b>	<b>56,036,115</b>
14	<b>AND SERVICES</b>	<b>(1,009.98)</b>	<b>(461.06)</b>	<b>(1,017.98)</b>	<b>(477.06)</b>
15					
16	<b>III. EMPLOYEE BENEFITS</b>				
17	EMPLOYER CONTRIBUTIONS	28,869,232	16,418,765	29,965,168	17,112,523
18	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>28,869,232</b>	<b>16,418,765</b>	<b>29,965,168</b>	<b>17,112,523</b>
19					
20	<b>TOTAL DEPARTMENT OF</b>	<b>174,078,351</b>	<b>75,115,461</b>	<b>180,437,853</b>	<b>77,818,090</b>
21	<b>NATURAL RESOURCES</b>	<b>(1,062.48)</b>	<b>(488.56)</b>	<b>(1,070.48)</b>	<b>(504.56)</b>

SECTION 48  
SEA GRANT CONSORTIUM

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	127,000	127,000	127,000	127,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	1,413,257	588,257	1,413,257	588,257		
5		(22.00)	(10.75)	(22.00)	(10.75)		
6	OTHER PERSONAL SERVICES	450,000		450,000			
7	OTHER OPERATING EXPENSES	602,928	252,928	602,928	252,928		
8	ALLOC OTHER STATE AGENCIES	800,000		800,000			
9	ALLOC OTHER ENTITIES	2,130,000	30,000	2,130,000	30,000		
10	<b>TOTAL I. ADMINISTRATION</b>	<b>5,523,185</b>	<b>998,185</b>	<b>5,523,185</b>	<b>998,185</b>		
11		<b>(23.00)</b>	<b>(11.75)</b>	<b>(23.00)</b>	<b>(11.75)</b>		
12							
13	<b>II. EMPLOYEE BENEFITS</b>						
14	EMPLOYER CONTRIBUTIONS	780,255	305,255	780,255	305,255		
15	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>780,255</b>	<b>305,255</b>	<b>780,255</b>	<b>305,255</b>		
16							
17	<b>TOTAL SEA GRANT CONSORTIUM</b>	<b>6,303,440</b>	<b>1,303,440</b>	<b>6,303,440</b>	<b>1,303,440</b>		
18		<b>(23.00)</b>	<b>(11.75)</b>	<b>(23.00)</b>	<b>(11.75)</b>		

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	<b>A. EXECUTIVE OFFICES</b>				
3	DIRECTOR	206,552	206,552	206,552	206,552
4		(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	534,395	534,395	534,395	534,395
6		(7.00)	(7.00)	(7.00)	(7.00)
7	UNCLASSIFIED POSITIONS	149,196	149,196	149,196	149,196
8		(2.00)	(2.00)	(2.00)	(2.00)
9	OTHER PERSONAL SERVICES	200,000	200,000	200,000	200,000
10	OTHER OPERATING EXPENSES	108,414	108,414	108,414	108,414
11	<b>TOTAL A. EXECUTIVE OFFICES</b>	<b>1,198,557</b>	<b>1,198,557</b>	<b>1,198,557</b>	<b>1,198,557</b>
12		<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>
13					
14	<b>B. ADMINISTRATIVE SERVICES</b>				
15	CLASSIFIED POSITIONS	3,252,741	3,227,741	3,252,741	3,227,741
16		(26.00)	(26.00)	(26.00)	(26.00)
17	OTHER PERSONAL SERVICES	368,343	368,343	368,343	368,343
18	OTHER OPERATING EXPENSES	2,069,151	2,059,151	2,069,151	2,059,151
19	FIRST IN GOLF	75,000		75,000	
20	PALMETTO TRAIL	1,000,000	1,000,000	1,000,000	1,000,000
21	PARD GRANTS	1,792,000		1,792,000	
22	SPORTS DEVELOPMENT FUND	50,000		50,000	
23	<b>TOTAL B. ADMINISTRATIVE SERVICES</b>	<b>8,607,235</b>	<b>6,655,235</b>	<b>8,607,235</b>	<b>6,655,235</b>
24		<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>
25					
26	<b>TOTAL I. ADMINISTRATION</b>	<b>9,805,792</b>	<b>7,853,792</b>	<b>9,805,792</b>	<b>7,853,792</b>
27		<b>(36.00)</b>	<b>(36.00)</b>	<b>(36.00)</b>	<b>(36.00)</b>
28					
29	<b>II. PROGRAMS AND SERVICES</b>				
30	<b>A. TOURISM SALES &amp; MARKETING</b>				
31	CLASSIFIED POSITIONS	718,282	718,282	718,282	718,282
32		(11.00)	(11.00)	(11.00)	(11.00)
33	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000
34	OTHER OPERATING EXPENSES	88,800	88,800	88,800	88,800

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	ADVERTISING	16,014,793	14,214,793	16,014,793	14,214,793
2	DESTINATION-SPECIFIC ADVERTISING	16,000,000	16,000,000	16,000,000	16,000,000
3	REGIONAL PROMOTIONS	4,625,000	4,625,000	4,625,000	4,625,000
4	SPORTS MARKETING GRANT PROGRAM	2,000,000	2,000,000	2,000,000	2,000,000
5	<b>TOTAL A. TOURISM SALES</b>	<b>39,451,875</b>	<b>37,651,875</b>	<b>39,451,875</b>	<b>37,651,875</b>
6	<b>&amp; MARKETING</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>
7					
8	<b>B. WELCOME CENTERS</b>				
9	CLASSIFIED POSITIONS	1,963,338	1,351,116	2,554,435	1,942,213
10		(58.00)	(39.00)	(58.00)	(54.00)
11	OTHER PERSONAL SERVICES	267,771	195,000	267,771	195,000
12	OTHER OPERATING EXPENSES	4,832,447	111,200	9,118,907	4,397,660
13	<b>TOTAL B. WELCOME CENTERS</b>	<b>7,063,556</b>	<b>1,657,316</b>	<b>11,941,113</b>	<b>6,534,873</b>
14		<b>(58.00)</b>	<b>(39.00)</b>	<b>(58.00)</b>	<b>(54.00)</b>
15					
16	<b>C. STATE PARKS SERVICE</b>				
17	CLASSIFIED POSITIONS	14,734,231	4,049,941	15,142,981	4,049,941
18		(331.50)	(105.25)	(331.50)	(105.25)
19	NEW POSITIONS -			35,297	
20	ADMINISTRATIVE ASSISTANT			(1.00)	
21	NEW POSITIONS - ADMINISTRATIVE			30,762	
22	SPECIALIST II			(1.00)	
23	NEW POSITIONS - BUILDING/GROUNDS			37,645	
24	SUPERVISOR I			(1.00)	
25	NEW POSITIONS - PARK MANAGER I			50,450	
26				(1.00)	
27	NEW POSITIONS - PARK			56,000	
28	MANAGER II			(1.00)	
29	NEW POSITIONS - SR PARK RANGER			43,589	
30				(1.00)	
31	OTHER PERSONAL SERVICES	5,500,000		5,500,000	
32	OTHER OPERATING EXPENSES	27,050,955	1,700,000	27,050,955	1,700,000
33	<b>TOTAL C. STATE PARKS SERVICE</b>	<b>47,285,186</b>	<b>5,749,941</b>	<b>47,947,679</b>	<b>5,749,941</b>
34		<b>(331.50)</b>	<b>(105.25)</b>	<b>(337.50)</b>	<b>(105.25)</b>

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>D. COMMUNICATIONS</b>				
2	CLASSIFIED POSITIONS	96,083	96,083	96,083	96,083
3		(1.00)	(1.00)	(1.00)	(1.00)
4	OTHER OPERATING EXPENSES	18,000	18,000	18,000	18,000
5	<b>TOTAL D. COMMUNICATIONS</b>	<b>114,083</b>	<b>114,083</b>	<b>114,083</b>	<b>114,083</b>
6		<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>
7					
8	<b>E. RESEARCH</b>				
9	CLASSIFIED POSITIONS	161,994	161,994	161,994	161,994
10		(2.00)	(2.00)	(2.00)	(2.00)
11	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000
12	OTHER OPERATING EXPENSES	20,000	20,000	20,000	20,000
13	<b>TOTAL E. RESEARCH</b>	<b>201,994</b>	<b>201,994</b>	<b>201,994</b>	<b>201,994</b>
14		<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>
15					
16	<b>F. STATE FILM OFFICE</b>				
17	CLASSIFIED POSITIONS	177,872		177,872	
18		(2.00)		(2.00)	
19	OTHER OPERATING EXPENSES	360,000		360,000	
20	ALLOC PRIVATE SECTOR	24,393,767		24,393,767	
21	<b>TOTAL F. STATE FILM OFFICE</b>	<b>24,931,639</b>		<b>24,931,639</b>	
22		<b>(2.00)</b>		<b>(2.00)</b>	
23					
24	<b>G. RECREATION, GRANTS &amp; POLICY</b>				
25	CLASSIFIED POSITIONS	279,349	225,349	279,349	225,349
26		(3.00)	(3.00)	(3.00)	(3.00)
27	NEW POSITIONS - GRANTS				
28	COORDINATOR I			(1.00)	
29	OTHER OPERATING EXPENSES	121,980	25,000	121,980	25,000
30	PARD GRANTS	2,000,000	500,000	2,000,000	500,000
31	SPORTS MARKETING GRANT PROGRAM	500,000	500,000	500,000	500,000
32	UNDISCOVERED SOUTH CAROLINA	500,000	500,000	500,000	500,000
33	GRANTS				
34	ALLOC MUNICIPALITIES -	1,504,000		1,504,000	

SECTION 49  
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	RESTRICTED				
2	ALLOC COUNTIES - RESTRICTED	1,467,000		1,467,000	
3	ALLOC OTHER STATE AGENCIES	478,600		478,600	
4	ALLOC OTHER ENTITIES	878,530		878,530	
5	<b>TOTAL G. RECREATION, GRANTS</b>	<b>7,729,459</b>	<b>1,750,349</b>	<b>7,729,459</b>	<b>1,750,349</b>
6	<b>&amp; POLICY</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(4.00)</b>	<b>(3.00)</b>
7					
8	<b>H. VENUES AT ARSENAL HILL</b>				
9	CLASSIFIED POSITIONS	135,000	100,000	135,000	100,000
10		(3.50)	(2.50)	(3.50)	(2.50)
11	OTHER OPERATING EXPENSES	347,000	60,000	347,000	60,000
12	<b>TOTAL H. VENUES AT</b>	<b>482,000</b>	<b>160,000</b>	<b>482,000</b>	<b>160,000</b>
13	<b>ARSENAL HILL</b>	<b>(3.50)</b>	<b>(2.50)</b>	<b>(3.50)</b>	<b>(2.50)</b>
14					
15	<b>TOTAL II. PROGRAMS</b>	<b>127,259,792</b>	<b>47,285,558</b>	<b>132,799,842</b>	<b>52,163,115</b>
16	<b>AND SERVICES</b>	<b>(412.00)</b>	<b>(163.75)</b>	<b>(419.00)</b>	<b>(178.75)</b>
17					
18	<b>III. EMPLOYEE BENEFITS</b>				
19	EMPLOYER CONTRIBUTIONS	11,005,828	4,371,357	11,516,895	4,634,527
20	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>11,005,828</b>	<b>4,371,357</b>	<b>11,516,895</b>	<b>4,634,527</b>
21					
22	<b>TOTAL DEPARTMENT OF PARKS, RECREATION</b>	<b>148,071,412</b>	<b>59,510,707</b>	<b>154,122,529</b>	<b>64,651,434</b>
23	<b>&amp; TOURISM</b>	<b>(448.00)</b>	<b>(199.75)</b>	<b>(455.00)</b>	<b>(214.75)</b>

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION &amp; SUPPORT</b>						
2	<b>A. OFFICE OF SECRETARY</b>						
3	DIRECTOR	301,392	301,392	301,392	301,392		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	252,608	252,608	252,608	252,608		
6		(3.00)	(3.00)	(3.00)	(3.00)		
7	UNCLASSIFIED POSITIONS	185,000	185,000	185,000	185,000		
8		(1.00)	(1.00)	(1.00)	(1.00)		
9	OTHER OPERATING EXPENSES	113,000	113,000	113,000	113,000		
10	<b>TOTAL A. OFFICE OF SECRETARY</b>	<b>852,000</b>	<b>852,000</b>	<b>852,000</b>	<b>852,000</b>		
11		<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>		
12							
13	<b>B. FINANCIAL SERVICES</b>						
14	CLASSIFIED POSITIONS	759,000	759,000	759,000	759,000		
15		(9.21)	(9.21)	(9.21)	(9.21)		
16	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
17	OTHER OPERATING EXPENSES	360,000	185,000	860,000	185,000		
18	<b>TOTAL B. FINANCIAL SERVICES</b>	<b>1,124,000</b>	<b>949,000</b>	<b>1,624,000</b>	<b>949,000</b>		
19		<b>(9.21)</b>	<b>(9.21)</b>	<b>(9.21)</b>	<b>(9.21)</b>		
20							
21	<b>C. INFORMATION TECHNOLOGY</b>						
22	CLASSIFIED POSITIONS	359,000	234,000	359,000	234,000		
23		(4.00)	(2.50)	(4.00)	(2.50)		
24	OTHER OPERATING EXPENSES	235,000	106,000	235,000	106,000		
25	<b>TOTAL C. INFORMATION TECHNOLOGY</b>	<b>594,000</b>	<b>340,000</b>	<b>594,000</b>	<b>340,000</b>		
26		<b>(4.00)</b>	<b>(2.50)</b>	<b>(4.00)</b>	<b>(2.50)</b>		
27							
28	<b>TOTAL I. ADMINISTRATION &amp; SUPPORT</b>	<b>2,570,000</b>	<b>2,141,000</b>	<b>3,070,000</b>	<b>2,141,000</b>		
29		<b>(18.21)</b>	<b>(16.71)</b>	<b>(18.21)</b>	<b>(16.71)</b>		
30							
31	<b>II. PROGRAMS AND SERVICES</b>						
32	<b>A. GLOBAL BUSINESS DEVELOPMENT</b>						
33	CLASSIFIED POSITIONS	1,376,291	1,276,791	1,376,291	1,276,791		
34		(20.00)	(19.00)	(20.00)	(19.00)		



SECTION 50  
DEPARTMENT OF COMMERCE

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	UNCLASSIFIED POSITIONS	139,000	139,000	139,000	139,000
2		(2.00)	(2.00)	(2.00)	(2.00)
3	OTHER PERSONAL SERVICES	100,000	100,000	100,000	100,000
4	OTHER OPERATING EXPENSES	1,892,000	1,867,000	1,892,000	1,867,000
5	FOREIGN OPERATIONS	3,500,000	3,500,000	3,500,000	3,500,000
6	LOCAL ECONOMIC DEVELOPMENT	5,000,000	5,000,000	5,000,000	5,000,000
7	ALLIANCES				
8	LOCATESC	10,500,000	10,500,000	10,500,000	10,500,000
9	PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065	101,065	101,065
10	<b>TOTAL A. GLOBAL</b>	<b>22,608,356</b>	<b>22,483,856</b>	<b>22,608,356</b>	<b>22,483,856</b>
11	<b>BUSINESS DEVELOPMENT</b>	<b>(22.00)</b>	<b>(21.00)</b>	<b>(22.00)</b>	<b>(21.00)</b>
12					
13	<b>B. SMALL BUSINESS/EXISTING INDUSTRY</b>				
14	CLASSIFIED POSITIONS	1,271,379	1,080,379	1,271,379	1,080,379
15		(15.00)	(12.80)	(15.00)	(12.80)
16	OTHER PERSONAL SERVICES	180,000	170,000	180,000	170,000
17	OTHER OPERATING EXPENSES	512,000	344,000	512,000	344,000
18	APPLIED RESEARCH CENTERS	2,500,000	2,500,000	2,500,000	2,500,000
19	COUNCIL ON COMPETITIVENESS	250,000	250,000	250,000	250,000
20	PROCUREMENT TECHNICAL ASSISTANCE	170,000	170,000	170,000	170,000
21	PROGRAM (PTAP)				
22	SC SMALL BUSINESS	1,000,000	1,000,000	1,000,000	1,000,000
23	DEVELOPMENT CENTERS				
24	ALLOC PRIVATE SECTOR	425,000	125,000	425,000	125,000
25	<b>TOTAL B. SMALL</b>	<b>6,308,379</b>	<b>5,639,379</b>	<b>6,308,379</b>	<b>5,639,379</b>
26	<b>BUSINESS/EXISTING INDUSTRY</b>	<b>(15.00)</b>	<b>(12.80)</b>	<b>(15.00)</b>	<b>(12.80)</b>
27					
28	<b>C. COMMUNITY &amp; RURAL DEVELOPMENT</b>				
29	CLASSIFIED POSITIONS	569,000	155,000	569,000	155,000
30		(6.00)	(2.00)	(6.00)	(2.00)
31	OTHER PERSONAL SERVICES	50,000		50,000	
32	OTHER OPERATING EXPENSES	280,000	35,000	280,000	35,000
33	<b>TOTAL C. COMMUNITY &amp;</b>	<b>899,000</b>	<b>190,000</b>	<b>899,000</b>	<b>190,000</b>
34	<b>RURAL DEVELOPMENT</b>	<b>(6.00)</b>	<b>(2.00)</b>	<b>(6.00)</b>	<b>(2.00)</b>

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>D. MKTG, COMMUNICATIONS &amp; RESEARCH</b>				
2	CLASSIFIED POSITIONS	1,098,000	1,098,000	1,098,000	1,098,000
3		(18.00)	(18.00)	(18.00)	(18.00)
4	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000
5	OTHER OPERATING EXPENSES	283,000	283,000	283,000	283,000
6	BUSINESS DEVELOPMENT &	1,000,000	1,000,000	1,000,000	1,000,000
7	MARKETING				
8	SC MANUFACTURING EXTENSION	1,782,049	1,782,049	1,782,049	1,782,049
9	PARTNERSHIP				
10	<b>TOTAL D. MKTG, COMMUNICATIONS</b>	<b>4,188,049</b>	<b>4,188,049</b>	<b>4,188,049</b>	<b>4,188,049</b>
11	<b>&amp; RESEARCH</b>	<b>(18.00)</b>	<b>(18.00)</b>	<b>(18.00)</b>	<b>(18.00)</b>
12					
13	<b>E. GRANT PROGRAMS</b>				
14	<b>1. COORD COUNCIL ECO DEVELOP</b>				
15	CLASSIFIED POSITIONS	572,000		677,000	
16		(8.00)		(8.00)	
17	UNCLASSIFIED POSITIONS	149,750		149,750	
18		(1.00)		(1.00)	
19	OTHER PERSONAL SERVICES	16,250		16,250	
20	OTHER OPERATING EXPENSES	217,000		217,000	
21	CLOSING FUND	21,300,000	21,300,000	21,300,000	21,300,000
22	ALLOC MUNICIPALITIES -	4,000,000		4,000,000	
23	RESTRICTED				
24	ALLOC COUNTIES - RESTRICTED	46,266,000		46,266,000	
25	<b>TOTAL 1. COORD COUNCIL</b>	<b>72,521,000</b>	<b>21,300,000</b>	<b>72,626,000</b>	<b>21,300,000</b>
26	<b>ECO DEVELOP</b>	<b>(9.00)</b>		<b>(9.00)</b>	
27					
28	<b>2. COMMUNITY GRANTS</b>				
29	CLASSIFIED POSITIONS	739,000	235,000	750,500	235,000
30		(10.89)	(3.00)	(10.89)	(3.00)
31	OTHER PERSONAL SERVICES	50,000	25,000	50,000	25,000
32	OTHER OPERATING EXPENSES	590,000	340,000	790,000	340,000
33	ALLOC MUNICIPALITIES -	14,850,000		14,850,000	
34	RESTRICTED				

SECTION 50  
DEPARTMENT OF COMMERCE

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	ALLOC COUNTIES - RESTRICTED	4,469,015		4,469,015	
2	<b>TOTAL 2. COMMUNITY GRANTS</b>	<b>20,698,015</b>	<b>600,000</b>	<b>20,909,515</b>	<b>600,000</b>
3		<b>(10.89)</b>	<b>(3.00)</b>	<b>(10.89)</b>	<b>(3.00)</b>
4					
5	<b>TOTAL E. GRANT PROGRAMS</b>	<b>93,219,015</b>	<b>21,900,000</b>	<b>93,535,515</b>	<b>21,900,000</b>
6		<b>(19.89)</b>	<b>(3.00)</b>	<b>(19.89)</b>	<b>(3.00)</b>
7					
8	<b>F. INNOVATION/EMERGING INDUSTRIES</b>				
9	CLASSIFIED POSITIONS	483,000	436,000	483,000	436,000
10		(8.00)	(8.00)	(8.00)	(8.00)
11	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000
12	OTHER OPERATING EXPENSES	391,500	216,500	391,500	216,500
13	INNOVATION GRANT PROGRAM	2,500,000	2,500,000	2,500,000	2,500,000
14	<b>TOTAL F. INNOVATION/EMERGING INDUSTRIES</b>	<b>3,379,500</b>	<b>3,157,500</b>	<b>3,379,500</b>	<b>3,157,500</b>
15		<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>
16					
17	<b>G. SC NEXUS</b>				
18	CLASSIFIED POSITIONS	520,000	520,000	520,000	520,000
19		(5.00)	(5.00)	(5.00)	(5.00)
20	UNCLASSIFIED POSITIONS	180,000	180,000	180,000	180,000
21		(1.00)	(1.00)	(1.00)	(1.00)
22	OTHER OPERATING EXPENSES	1,000,000	1,000,000	1,000,000	1,000,000
23	DISTRIBUTION TO SUBDIVISIONS	3,000,000	3,000,000	3,000,000	3,000,000
24	<b>TOTAL G. SC NEXUS</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>4,700,000</b>
25		<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>	<b>(6.00)</b>
26					
27	<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>135,302,299</b>	<b>62,258,784</b>	<b>135,618,799</b>	<b>62,258,784</b>
28		<b>(94.89)</b>	<b>(70.80)</b>	<b>(94.89)</b>	<b>(70.80)</b>
29					
30	<b>III. EMPLOYEE BENEFITS</b>				
31	EMPLOYER CONTRIBUTIONS	3,701,268	2,796,268	3,776,768	2,796,268
32	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>3,701,268</b>	<b>2,796,268</b>	<b>3,776,768</b>	<b>2,796,268</b>
33					
34	<b>TOTAL DEPARTMENT OF COMMERCE</b>	<b>141,573,567</b>	<b>67,196,052</b>	<b>142,465,567</b>	<b>67,196,052</b>

SECTION 50  
DEPARTMENT OF COMMERCE

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1</b>	<b>(113.10)</b>	<b>(87.51)</b>	<b>(113.10)</b>	<b>(87.51)</b>		

SECTION 51  
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	110,000		110,000			
3		(1.00)		(1.00)			
4	OTHER PERSONAL SERVICES	260,000		260,000			
5	OTHER OPERATING EXPENSES	618,500		618,500			
6	<b>TOTAL I. ADMINISTRATION</b>	<b>988,500</b>		<b>988,500</b>			
7		<b>(1.00)</b>		<b>(1.00)</b>			
8							
9	<b>II. EMPLOYEE BENEFITS</b>						
10	EMPLOYER CONTRIBUTIONS	52,650		52,650			
11	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>52,650</b>		<b>52,650</b>			
12							
13	<b>TOTAL JOBS-ECONOMIC DEVELOPMENT</b>	<b>1,041,150</b>		<b>1,041,150</b>			
14	<b>AUTHORITY</b>	<b>(1.00)</b>		<b>(1.00)</b>			

SECTION 52  
PATRIOTS POINT DEVELOPMENT AUTHORITY

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. NAVAL &amp; MARITIME MUSEUM</b>				
2	EXECUTIVE DIRECTOR	140,000		140,000	
3		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	3,429,000		3,429,000	
5		(86.00)		(86.00)	
6	OTHER PERSONAL SERVICES	1,004,000		1,004,000	
7	OTHER OPERATING EXPENSES	7,806,000		12,806,000	
8	PRINCIPAL PAYMENTS	700,000		700,000	
9	INTEREST - LOAN NOTE	171,000		171,000	
10	<b>TOTAL I. NAVAL &amp; MARITIME MUSEUM</b>	<b>13,250,000</b>		<b>18,250,000</b>	
11		<b>(87.00)</b>		<b>(87.00)</b>	
12					
13	<b>II. EMPLOYEE BENEFITS</b>				
14	EMPLOYER CONTRIBUTIONS	1,750,000		1,750,000	
15	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,750,000</b>		<b>1,750,000</b>	
16					
17	<b>TOTAL PATRIOTS POINT DEVELOPMENT AUTHORITY</b>	<b>15,000,000</b>		<b>20,000,000</b>	
18		<b>(87.00)</b>		<b>(87.00)</b>	

SECTION 53  
SC CONSERVATION BANK

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	DIRECTOR	146,000	146,000	146,000	146,000
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	200,134	200,134	200,134	200,134
5		(4.00)	(4.00)	(4.00)	(4.00)
6	OTHER OPERATING EXPENSES	272,096	272,096	272,096	272,096
7	CONSERVATION BANK TRUST	13,500,000	13,500,000	13,500,000	13,500,000
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	WORKING AG LANDS GRANT	2,000,000	2,000,000	2,000,000	2,000,000
13	PERMANENT IMPROVEMENTS			25,000,000	
14	<b>TOTAL I. ADMINISTRATION</b>	<b>31,118,230</b>	<b>16,118,230</b>	<b>56,118,230</b>	<b>16,118,230</b>
15		<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>
16					
17	<b>II. EMPLOYEE BENEFITS</b>				
18	EMPLOYER CONTRIBUTIONS	150,335	150,335	150,335	150,335
19	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>150,335</b>	<b>150,335</b>	<b>150,335</b>	<b>150,335</b>
20					
21	<b>TOTAL SC CONSERVATION BANK</b>	<b>31,268,565</b>	<b>16,268,565</b>	<b>56,268,565</b>	<b>16,268,565</b>
22		<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>

SECTION 54  
RURAL INFRASTRUCTURE AUTHORITY

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 DIRECTOR	187,200		187,200			
3	(1.00)		(1.00)			
4 CLASSIFIED POSITIONS	769,800		769,800			
5	(11.00)		(11.00)			
6 NEW POSITIONS - PROGRAM			80,105			
7 MANAGER I			(1.00)			
8 NEW POSITIONS - PROGRAM			194,944			
9 MANAGER II			(2.00)			
10 OTHER PERSONAL SERVICES	5,000		5,000			
11 OTHER OPERATING EXPENSES	215,000		215,000			
12 <b>TOTAL I. ADMINISTRATION</b>	<b>1,177,000</b>		<b>1,452,049</b>			
13	<b>(12.00)</b>		<b>(15.00)</b>			
14						
<b>15 II. SC RURAL INFRASTRUCTURE AUTHORITY</b>						
16 PLANNING AND TECHNICAL ASST - SMALL	5,000,000	5,000,000	5,000,000	5,000,000		
17 & RURAL UTILITIES						
18 SC RURAL INFRASTRUCTURE FUND	28,870,056	8,870,056	28,870,056	8,870,056		
19 STATEWIDE WATER AND SEWER FUND	8,000,000	8,000,000	8,000,000	8,000,000		
20 <b>TOTAL II. SC RURAL</b>	<b>41,870,056</b>	<b>21,870,056</b>	<b>41,870,056</b>	<b>21,870,056</b>		
21 <b>INFRASTRUCTURE AUTHORITY</b>						
22						
<b>23 III. OFFICE OF LOCAL GOVERNMENT</b>						
24 CLASSIFIED POSITIONS	400,000		400,000			
25	(7.00)		(7.00)			
26 OTHER PERSONAL SERVICES	10,000		10,000			
27 OTHER OPERATING EXPENSES	286,000		286,000			
28 LOANS	15,032,610	14,332,610	15,032,610	14,332,610		
29 <b>TOTAL III. OFFICE OF</b>	<b>15,728,610</b>	<b>14,332,610</b>	<b>15,728,610</b>	<b>14,332,610</b>		
30 <b>LOCAL GOVERNMENT</b>	<b>(7.00)</b>		<b>(7.00)</b>			
31						
<b>32 IV. EMPLOYEE BENEFITS</b>						
33 EMPLOYER CONTRIBUTIONS	560,700		678,969			
34 <b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>560,700</b>		<b>678,969</b>			



SECTION 54  
RURAL INFRASTRUCTURE AUTHORITY

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL RURAL INFRASTRUCTURE</b>	<b>59,336,366</b>	<b>36,202,666</b>	<b>59,729,684</b>	<b>36,202,666</b>		
2	<b>AUTHORITY</b>	<b>(19.00)</b>		<b>(22.00)</b>			

SECTION 55  
DEPARTMENT OF ENVIRONMENTAL SERVICES

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	179,925	179,925	179,925	179,925		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	8,561,078	3,926,201	8,705,991	4,071,114		
5		(144.27)	(66.42)	(144.27)	(67.45)		
6	NEW POSITIONS - ATTORNEY II			132,976	132,976		
7				(2.00)	(2.00)		
8	NEW POSITIONS -			320,420	320,420		
9	SENIOR CONSULTANT			(4.00)	(4.00)		
10	NEW POSITIONS -			132,976	132,976		
11	SYSTEMS ADMINISTRATOR			(2.00)	(2.00)		
12	NEW POSITIONS - SYSTEMS			160,210	160,210		
13	ENGINEER I			(2.00)	(2.00)		
14	UNCLASSIFIED POSITIONS	140,000		140,000			
15		(1.00)		(1.00)			
16	OTHER PERSONAL SERVICES	693,209	78,632	693,209	78,632		
17	OTHER OPERATING EXPENSES	15,037,492	7,445,011	15,772,971	8,180,490		
18	<b>TOTAL I. ADMINISTRATION</b>	<b>24,611,704</b>	<b>11,629,769</b>	<b>26,238,678</b>	<b>13,256,743</b>		
19		<b>(146.27)</b>	<b>(67.42)</b>	<b>(156.27)</b>	<b>(78.45)</b>		
20							
21	<b>II. PROGRAMS AND SERVICES</b>						
22	<b>A. WATER MANAGEMENT</b>						
23	CLASSIFIED POSITIONS	21,902,545	10,625,473	23,700,592	12,423,520		
24		(358.27)	(171.81)	(358.27)	(188.20)		
25	NEW POSITIONS - ENVIRONMENTAL/HEALTH			398,928	398,928		
26	MGR II			(6.00)	(6.00)		
27	UNCLASSIFIED POSITIONS	133,000	133,000	133,000	133,000		
28		(0.85)	(0.85)	(0.85)	(0.85)		
29	OTHER PERSONAL SERVICES	1,334,219	271,520	1,334,219	271,520		
30	OTHER OPERATING EXPENSES	27,520,939	7,736,038	32,032,789	8,497,888		
31	SYSTEM UPGRADES	1,500,000	1,500,000	1,500,000	1,500,000		
32	ALLOC MUNICIPALITIES -	1,362,271		1,362,271			
33	RESTRICTED						
34	ALLOC COUNTIES - RESTRICTED	415,750		415,750			

SECTION 55  
DEPARTMENT OF ENVIRONMENTAL SERVICES

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC OTHER STATE AGENCIES	80,269		80,269			
2	ALLOC OTHER ENTITIES	4,361,809		4,361,809			
3	ALLOCATIONS TO PLANNING	267,802		267,802			
4	DISTRICTS						
5	GENERAL FUND TRANSFER	250,000	250,000	250,000	250,000		
6	<b>TOTAL A. WATER MANAGEMENT</b>	<b>59,128,604</b>	<b>20,516,031</b>	<b>65,837,429</b>	<b>23,474,856</b>		
7		<b>(359.12)</b>	<b>(172.66)</b>	<b>(365.12)</b>	<b>(195.05)</b>		
8							
9	<b>B. COASTAL RESOURCE IMPROVEMENT</b>						
10	CLASSIFIED POSITIONS	3,050,477	1,624,412	3,276,092	1,850,027		
11		(50.25)	(27.29)	(50.25)	(29.01)		
12	UNCLASSIFIED POSITIONS	16,000	16,000	16,000	16,000		
13		(0.10)	(0.10)	(0.10)	(0.10)		
14	OTHER PERSONAL SERVICES	45,544	15,544	45,544	15,544		
15	OTHER OPERATING EXPENSES	3,219,632	644,639	3,283,362	708,369		
16	OCEAN OUTFALLS	2,000,000	2,000,000	2,000,000	2,000,000		
17	<b>TOTAL B. COASTAL</b>	<b>8,331,653</b>	<b>4,300,595</b>	<b>8,620,998</b>	<b>4,589,940</b>		
18	<b>RESOURCE IMPROVEMENT</b>	<b>(50.35)</b>	<b>(27.39)</b>	<b>(50.35)</b>	<b>(29.11)</b>		
19							
20	<b>C. AIR QUALITY IMPROVEMENT</b>						
21	CLASSIFIED POSITIONS	9,878,314	5,039,761	11,349,103	6,510,550		
22		(145.32)	(101.24)	(145.32)	(105.61)		
23	NEW POSITIONS - ENGINEER/ASSOCIATE			55,559	55,559		
24	ENGINEER I			(1.00)	(1.00)		
25	NEW POSITIONS - ENVIRONMENTAL/HEALTH			66,488	66,488		
26	MGR II			(1.00)	(1.00)		
27	UNCLASSIFIED POSITIONS	16,000	16,000	16,000	16,000		
28		(0.10)	(0.10)	(0.10)	(0.10)		
29	OTHER PERSONAL SERVICES	134,681	107,581	134,681	107,581		
30	OTHER OPERATING EXPENSES	2,357,909	1,055,642	3,665,491	2,363,224		
31	ALLOC OTHER ENTITIES	489,054		489,054			
32	<b>TOTAL C. AIR</b>	<b>12,875,958</b>	<b>6,218,984</b>	<b>15,776,376</b>	<b>9,119,402</b>		
33	<b>QUALITY IMPROVEMENT</b>	<b>(145.42)</b>	<b>(101.34)</b>	<b>(147.42)</b>	<b>(107.71)</b>		
34							

SECTION 55  
DEPARTMENT OF ENVIRONMENTAL SERVICES

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>D. LAND &amp; WASTE MANAGEMENT</b>						
2	CLASSIFIED POSITIONS	12,162,719	4,681,724	13,264,278	5,783,283		
3		(292.48)	(77.93)	(292.48)	(92.27)		
4	NEW POSITIONS - ENVIRONMENTAL/HEALTH			66,488	66,488		
5	MGR II			(1.00)	(1.00)		
6	NEW POSITIONS -			80,105	80,105		
7	GEOLOGIST/HYDROLOGIST III			(1.00)	(1.00)		
8	UNCLASSIFIED POSITIONS	55,990	55,990	55,990	55,990		
9		(0.35)	(0.35)	(0.35)	(0.35)		
10	OTHER PERSONAL SERVICES	425,729	262,658	425,729	262,658		
11	OTHER OPERATING EXPENSES	17,666,680	1,116,358	18,085,185	1,534,863		
12	GENERAL FUND TRANSFER	1,950,000	1,950,000	1,950,000	1,950,000		
13	AID TO OTHER ENTITIES	3,981,000	3,981,000	3,981,000	3,981,000		
14	<b>TOTAL D. LAND &amp;</b>	<b>36,242,118</b>	<b>12,047,730</b>	<b>37,908,775</b>	<b>13,714,387</b>		
15	<b>WASTE MANAGEMENT</b>	<b>(292.83)</b>	<b>(78.28)</b>	<b>(294.83)</b>	<b>(94.62)</b>		
16							
17	<b>E. LABORATORY MANAGEMENT</b>						
18	CLASSIFIED POSITIONS	3,693,048	1,549,521	4,014,396	1,870,869		
19		(74.58)	(25.38)	(74.58)	(28.80)		
20	UNCLASSIFIED POSITIONS	30,455	30,455	30,455	30,455		
21		(0.20)	(0.20)	(0.20)	(0.20)		
22	OTHER PERSONAL SERVICES	162,451	65,673	162,451	65,673		
23	OTHER OPERATING EXPENSES	4,228,625	947,096	4,319,409	1,037,880		
24	<b>TOTAL E. LABORATORY</b>	<b>8,114,579</b>	<b>2,592,745</b>	<b>8,526,711</b>	<b>3,004,877</b>		
25	<b>MANAGEMENT</b>	<b>(74.78)</b>	<b>(25.58)</b>	<b>(74.78)</b>	<b>(29.00)</b>		
26							
27	<b>F. ONSITE WASTEWATER</b>						
28	CLASSIFIED POSITIONS	9,991,657	8,618,657	10,504,593	9,131,593		
29		(147.36)	(124.72)	(147.36)	(126.30)		
30	UNCLASSIFIED POSITIONS	60,910	60,910	60,910	60,910		
31		(0.40)	(0.40)	(0.40)	(0.40)		
32	OTHER PERSONAL SERVICES	392,532	363,032	392,532	363,032		
33	OTHER OPERATING EXPENSES	3,400,547	1,998,657	3,545,441	2,143,551		
34	<b>TOTAL F. ONSITE WASTEWATER</b>	<b>13,845,646</b>	<b>11,041,256</b>	<b>14,503,476</b>	<b>11,699,086</b>		

SECTION 55  
DEPARTMENT OF ENVIRONMENTAL SERVICES

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(147.76)	(125.12)	(147.76)	(126.70)		
2						
3	<b>138,538,558</b>	<b>56,717,341</b>	<b>151,173,765</b>	<b>65,602,548</b>		
4	<b>(1,070.26)</b>	<b>(530.37)</b>	<b>(1,080.26)</b>	<b>(582.19)</b>		
5						
6	<b>III. EMPLOYEE BENEFITS</b>					
7	38,554,966	15,461,176	41,770,104	18,676,314		
8	<b>38,554,966</b>	<b>15,461,176</b>	<b>41,770,104</b>	<b>18,676,314</b>		
9						
10	<b>201,705,228</b>	<b>83,808,286</b>	<b>219,182,547</b>	<b>97,535,605</b>		
11	<b>(1,216.53)</b>	<b>(597.79)</b>	<b>(1,236.53)</b>	<b>(660.64)</b>		

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. THE COURT:</b>				
2	<b>A. SUPREME COURT</b>				
3	CHIEF JUSTICE	240,477	240,477	240,477	240,477
4		(1.00)	(1.00)	(1.00)	(1.00)
5	ASSOCIATE JUSTICE	916,104	916,104	916,104	916,104
6		(4.00)	(4.00)	(4.00)	(4.00)
7	TAXABLE SUBSISTENCE	30,000	30,000	30,000	30,000
8	UNCLASSIFIED POSITIONS	3,800,000	3,800,000	3,800,000	3,800,000
9		(48.00)	(48.00)	(48.00)	(48.00)
10	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000
11	OTHER OPERATING EXPENSES	6,310,000	1,500,000	6,310,000	1,500,000
12	<b>TOTAL A. SUPREME COURT</b>	<b>11,306,581</b>	<b>6,496,581</b>	<b>11,306,581</b>	<b>6,496,581</b>
13		<b>(53.00)</b>	<b>(53.00)</b>	<b>(53.00)</b>	<b>(53.00)</b>
14					
15	<b>B. BOARD OF LAW EXAMINERS</b>				
16	UNCLASSIFIED POSITIONS	325,000		325,000	
17		(5.00)		(5.00)	
18	OTHER PERSONAL SERVICES	100,000		100,000	
19	OTHER OPERATING EXPENSES	425,000		425,000	
20	<b>TOTAL B. BOARD OF</b>	<b>850,000</b>		<b>850,000</b>	
21	<b>LAW EXAMINERS</b>	<b>(5.00)</b>		<b>(5.00)</b>	
22					
23	<b>C. OFFICE OF DISCIPLINARY COUNSEL</b>				
24	UNCLASSIFIED POSITIONS	1,996,378	1,396,378	1,996,378	1,396,378
25		(23.00)	(16.00)	(23.00)	(16.00)
26	OTHER OPERATING EXPENSES	627,000	127,000	627,000	127,000
27	<b>TOTAL C. OFFICE OF</b>	<b>2,623,378</b>	<b>1,523,378</b>	<b>2,623,378</b>	<b>1,523,378</b>
28	<b>DISCIPLINARY COUNSEL</b>	<b>(23.00)</b>	<b>(16.00)</b>	<b>(23.00)</b>	<b>(16.00)</b>
29					
30	<b>D. COMMISSION ON CONDUCT</b>				
31	UNCLASSIFIED POSITIONS	540,000	325,000	540,000	325,000
32		(8.00)	(4.00)	(8.00)	(4.00)
33	OTHER PERSONAL SERVICES	2,000	2,000	2,000	2,000
34	OTHER OPERATING EXPENSES	125,000	100,000	125,000	100,000

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>TOTAL D. COMMISSION</b>	<b>667,000</b>	<b>427,000</b>	<b>667,000</b>	<b>427,000</b>
2	<b>ON CONDUCT</b>	<b>(8.00)</b>	<b>(4.00)</b>	<b>(8.00)</b>	<b>(4.00)</b>
3					
4	<b>TOTAL I. THE COURT:</b>	<b>15,446,959</b>	<b>8,446,959</b>	<b>15,446,959</b>	<b>8,446,959</b>
5		<b>(89.00)</b>	<b>(73.00)</b>	<b>(89.00)</b>	<b>(73.00)</b>
6					
7	<b>II. COURT OF APPEALS</b>				
8	CHIEF APPEALS COURT JUDGE	226,735	226,735	226,735	226,735
9		(1.00)	(1.00)	(1.00)	(1.00)
10	ASSOCIATE APPEALS COURT JUDGE	1,786,400	1,786,400	1,786,400	1,786,400
11		(8.00)	(8.00)	(8.00)	(8.00)
12	TAXABLE SUBSISTENCE	60,000	60,000	60,000	60,000
13	UNCLASSIFIED POSITIONS	4,400,000	4,400,000	4,400,000	4,400,000
14		(67.00)	(67.00)	(67.00)	(67.00)
15	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000
16	OTHER OPERATING EXPENSES	1,000,000	1,000,000	1,000,000	1,000,000
17	<b>TOTAL II. COURT OF APPEALS</b>	<b>7,483,135</b>	<b>7,483,135</b>	<b>7,483,135</b>	<b>7,483,135</b>
18		<b>(76.00)</b>	<b>(76.00)</b>	<b>(76.00)</b>	<b>(76.00)</b>
19					
20	<b>III. CIRCUIT COURT</b>				
21	CIRCUIT COURT JUDGE	11,531,422	11,531,422	11,531,422	11,531,422
22		(53.00)	(53.00)	(53.00)	(53.00)
23	TAXABLE SUBSISTENCE	350,000	350,000	350,000	350,000
24	UNCLASSIFIED POSITIONS	5,600,000	5,600,000	5,600,000	5,600,000
25		(106.00)	(106.00)	(106.00)	(106.00)
26	OTHER PERSONAL SERVICES	40,000	40,000	40,000	40,000
27	OTHER OPERATING EXPENSES	1,260,000	1,250,000	1,260,000	1,250,000
28	<b>TOTAL III. CIRCUIT COURT</b>	<b>18,781,422</b>	<b>18,771,422</b>	<b>18,781,422</b>	<b>18,771,422</b>
29		<b>(159.00)</b>	<b>(159.00)</b>	<b>(159.00)</b>	<b>(159.00)</b>
30					
31	<b>IV. FAMILY COURT</b>				
32	FAMILY COURT JUDGE	13,346,487	13,346,487	13,346,487	13,346,487
33		(63.00)	(63.00)	(63.00)	(63.00)
34	TAXABLE SUBSISTENCE	525,000	525,000	525,000	525,000

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	3,600,000	3,600,000	3,600,000	3,600,000		
2		(71.00)	(71.00)	(71.00)	(71.00)		
3	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000		
4	OTHER OPERATING EXPENSES	1,510,000	1,500,000	1,510,000	1,500,000		
5	<b>TOTAL IV. FAMILY COURT</b>	<b>19,006,487</b>	<b>18,996,487</b>	<b>19,006,487</b>	<b>18,996,487</b>		
6		<b>(134.00)</b>	<b>(134.00)</b>	<b>(134.00)</b>	<b>(134.00)</b>		
7							
8	<b>V. REACTIVATED JUDGES</b>						
9	REACTIVATED JUDGES	500,000	500,000	500,000	500,000		
10	<b>TOTAL V. REACTIVATED JUDGES</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		
11							
12	<b>VI. COURT ADMINISTRATION</b>						
13	<b>A. OFFICE OF STATE COURT ADMINISTRATOR</b>						
14	UNCLASSIFIED POSITIONS	210,000	210,000	210,000	210,000		
15		(1.00)	(1.00)	(1.00)	(1.00)		
16	OTHER OPERATING EXPENSES	375,000	250,000	375,000	250,000		
17	<b>TOTAL A. OFFICE OF STATE</b>	<b>585,000</b>	<b>460,000</b>	<b>585,000</b>	<b>460,000</b>		
18	<b>COURT ADMINISTRATOR</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>		
19							
20	<b>B. COURT SERVICES</b>						
21	<b>1. COURT SERVICES</b>						
22	UNCLASSIFIED POSITIONS	2,600,000	2,600,000	2,600,000	2,600,000		
23		(39.00)	(39.00)	(39.00)	(39.00)		
24	OTHER OPERATING EXPENSES	1,845,393	710,000	1,845,393	710,000		
25	<b>TOTAL 1. COURT SERVICES</b>	<b>4,445,393</b>	<b>3,310,000</b>	<b>4,445,393</b>	<b>3,310,000</b>		
26		<b>(39.00)</b>	<b>(39.00)</b>	<b>(39.00)</b>	<b>(39.00)</b>		
27							
28	<b>2. LANGUAGE INTERPRETERS</b>						
29	OTHER OPERATING EXPENSES	940,000	940,000	940,000	940,000		
30	<b>TOTAL 2. LANGUAGE</b>	<b>940,000</b>	<b>940,000</b>	<b>940,000</b>	<b>940,000</b>		
31	<b>INTERPRETERS</b>						
32							
33	<b>3. COURT REPORTING</b>						
34	UNCLASSIFIED POSITIONS	7,292,238	6,292,238	7,292,238	6,292,238		



	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(126.00)	(126.00)	(126.00)	(126.00)		
2 OTHER OPERATING EXPENSES	950,000	950,000	950,000	950,000		
3 <b>TOTAL 3. COURT REPORTING</b>	<b>8,242,238</b>	<b>7,242,238</b>	<b>8,242,238</b>	<b>7,242,238</b>		
4	(126.00)	(126.00)	(126.00)	(126.00)		
5						
6 <b>TOTAL B. COURT SERVICES</b>	<b>13,627,631</b>	<b>11,492,238</b>	<b>13,627,631</b>	<b>11,492,238</b>		
7	(165.00)	(165.00)	(165.00)	(165.00)		
8						
9 <b>C. JUDGE SCHEDULING</b>						
10 UNCLASSIFIED POSITIONS	225,000	225,000	225,000	225,000		
11	(3.00)	(3.00)	(3.00)	(3.00)		
12 OTHER OPERATING EXPENSES	40,000	25,000	40,000	25,000		
13 <b>TOTAL C. JUDGE SCHEDULING</b>	<b>265,000</b>	<b>250,000</b>	<b>265,000</b>	<b>250,000</b>		
14	(3.00)	(3.00)	(3.00)	(3.00)		
15						
16 <b>D. PUBLIC INFORMATION</b>						
17 UNCLASSIFIED POSITIONS	100,000	100,000	100,000	100,000		
18	(1.00)	(1.00)	(1.00)	(1.00)		
19 OTHER OPERATING EXPENSES	25,000	25,000	25,000	25,000		
20 <b>TOTAL D. PUBLIC INFORMATION</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>		
21	(1.00)	(1.00)	(1.00)	(1.00)		
22						
23 <b>E. INFORMATION TECHNOLOGY</b>						
24 UNCLASSIFIED POSITIONS	4,300,000	1,300,000	4,300,000	1,300,000		
25	(50.00)	(12.00)	(50.00)	(12.00)		
26 OTHER OPERATING EXPENSES	6,592,112	2,804,112	6,592,112	2,804,112		
27 CASE MANAGEMENT TECH SUPPORT	3,000,000		3,000,000			
28 <b>TOTAL E. INFORMATION TECHNOLOGY</b>	<b>13,892,112</b>	<b>4,104,112</b>	<b>13,892,112</b>	<b>4,104,112</b>		
29	(50.00)	(12.00)	(50.00)	(12.00)		
30						
31 <b>F. FISCAL SERVICES</b>						
32 UNCLASSIFIED POSITIONS	1,537,375	937,375	1,537,375	937,375		
33	(12.00)	(12.00)	(12.00)	(12.00)		
34 OTHER OPERATING EXPENSES	125,000		125,000			

SECTION 57  
JUDICIAL DEPARTMENT

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL F. FISCAL SERVICES</b>	<b>1,662,375</b>	<b>937,375</b>	<b>1,662,375</b>	<b>937,375</b>		
2		(12.00)	(12.00)	(12.00)	(12.00)		
3							
4	<b>G. HUMAN RESOURCES</b>						
5	UNCLASSIFIED POSITIONS	1,360,000	960,000	1,360,000	960,000		
6		(11.00)	(11.00)	(11.00)	(11.00)		
7	OTHER PERSONAL SERVICES	30,000	30,000	30,000	30,000		
8	OTHER OPERATING EXPENSES	125,000		125,000			
9	<b>TOTAL G. HUMAN RESOURCES</b>	<b>1,515,000</b>	<b>990,000</b>	<b>1,515,000</b>	<b>990,000</b>		
10		(11.00)	(11.00)	(11.00)	(11.00)		
11							
12	<b>TOTAL VI. COURT</b>	<b>31,672,118</b>	<b>18,358,725</b>	<b>31,672,118</b>	<b>18,358,725</b>		
13	<b>ADMINISTRATION</b>	<b>(243.00)</b>	<b>(205.00)</b>	<b>(243.00)</b>	<b>(205.00)</b>		
14							
15	<b>VII. EMPLOYEE BENEFITS</b>						
16	EMPLOYER CONTRIBUTIONS	34,849,856	32,224,856	34,849,856	32,224,856		
17	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>34,849,856</b>	<b>32,224,856</b>	<b>34,849,856</b>	<b>32,224,856</b>		
18							
19	<b>TOTAL JUDICIAL DEPARTMENT</b>	<b>127,739,977</b>	<b>104,781,584</b>	<b>127,739,977</b>	<b>104,781,584</b>		
20		(701.00)	(647.00)	(701.00)	(647.00)		

SECTION 58  
ADMINISTRATIVE LAW COURT

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	CHIEF JUDGE	195,815	195,815	195,815	195,815		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	ASSOCIATE JUDGE	870,300	870,300	870,300	870,300		
5		(5.00)	(5.00)	(5.00)	(5.00)		
6	UNCLASSIFIED POSITIONS	3,038,416	2,217,185	3,038,416	2,217,185		
7		(44.00)	(26.50)	(44.00)	(26.50)		
8	OTHER OPERATING EXPENSES	1,020,673	435,150	1,020,673	435,150		
9	<b>TOTAL I. ADMINISTRATION</b>	<b>5,125,204</b>	<b>3,718,450</b>	<b>5,125,204</b>	<b>3,718,450</b>		
10		<b>(50.00)</b>	<b>(32.50)</b>	<b>(50.00)</b>	<b>(32.50)</b>		
11							
12	<b>II. EMPLOYEE BENEFITS</b>						
13	EMPLOYER CONTRIBUTIONS	1,784,953	1,535,721	1,784,953	1,535,721		
14	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,784,953</b>	<b>1,535,721</b>	<b>1,784,953</b>	<b>1,535,721</b>		
15							
16	<b>TOTAL ADMINISTRATIVE LAW COURT</b>	<b>6,910,157</b>	<b>5,254,171</b>	<b>6,910,157</b>	<b>5,254,171</b>		
17		<b>(50.00)</b>	<b>(32.50)</b>	<b>(50.00)</b>	<b>(32.50)</b>		

SECTION 59  
ATTORNEY GENERAL'S OFFICE

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. STATE LITIGATION</b>						
2	ATTORNEY GENERAL	208,000	208,000	208,000	208,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	17,750,359	15,530,001	18,450,359	16,230,001		
5		(259.25)	(205.80)	(259.25)	(206.80)		
6	NEW POSITIONS - PROGRAM						
7	COORDINATOR I			(1.00)	(1.00)		
8	UNCLASSIFIED POSITIONS	125,000		125,000			
9		(1.00)		(1.00)			
10	OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000		
11	OTHER OPERATING EXPENSES	18,566,924	5,071,841	18,566,924	5,071,841		
12	<b>TOTAL I. STATE LITIGATION</b>	<b>37,415,293</b>	<b>20,834,842</b>	<b>38,115,293</b>	<b>21,534,842</b>		
13		<b>(261.25)</b>	<b>(206.80)</b>	<b>(262.25)</b>	<b>(208.80)</b>		
14							
15	<b>II. CRIME VICTIMS SERVICES</b>						
16	CLASSIFIED POSITIONS	2,281,542	232,162	2,281,542	232,162		
17		(61.40)	(4.00)	(61.40)	(4.00)		
18	OTHER PERSONAL SERVICES	193,840		193,840			
19	OTHER OPERATING EXPENSES	35,697,966	3,289,000	35,697,966	3,289,000		
20	VICTIMS RIGHTS	120,000	120,000	120,000	120,000		
21	ALLOC MUNICIPALITIES -	2,050,000		2,050,000			
22	RESTRICTED						
23	ALLOC COUNTIES - RESTRICTED	2,690,000		2,690,000			
24	ALLOC OTHER STATE AGENCIES	2,400,000		2,400,000			
25	ALLOC OTHER ENTITIES	26,675,000		26,675,000			
26	<b>TOTAL II. CRIME</b>	<b>72,108,348</b>	<b>3,641,162</b>	<b>72,108,348</b>	<b>3,641,162</b>		
27	<b>VICTIMS SERVICES</b>	<b>(61.40)</b>	<b>(4.00)</b>	<b>(61.40)</b>	<b>(4.00)</b>		
28							
29	<b>III. EMPLOYEE BENEFITS</b>						
30	EMPLOYER CONTRIBUTIONS	7,136,248	5,415,320	7,136,248	5,415,320		
31	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>7,136,248</b>	<b>5,415,320</b>	<b>7,136,248</b>	<b>5,415,320</b>		
32							
33	<b>TOTAL ATTORNEY GENERAL'S</b>	<b>116,659,889</b>	<b>29,891,324</b>	<b>117,359,889</b>	<b>30,591,324</b>		
34	<b>OFFICE</b>	<b>(322.65)</b>	<b>(210.80)</b>	<b>(323.65)</b>	<b>(212.80)</b>		

SECTION 60  
COMMISSION ON PROSECUTION COORDINATION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	165,000	165,000	165,000	165,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	UNCLASSIFIED POSITIONS	814,889	814,889	814,889	814,889		
5		(8.00)	(8.00)	(8.00)	(8.00)		
6	OTHER PERSONAL SERVICES	99,550	2,400	99,550	2,400		
7	OTHER OPERATING EXPENSES	732,362	510,921	732,362	510,921		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>1,811,801</b>	<b>1,493,210</b>	<b>1,811,801</b>	<b>1,493,210</b>		
9		<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>		
10							
11	<b>II. OFFICES OF CIRCUIT SOLICITORS</b>						
12	CIRCUIT SOLICITOR	3,481,215	3,481,215	3,481,215	3,481,215		
13		(16.00)	(16.00)	(16.00)	(16.00)		
14	UNCLASSIFIED POSITIONS	747,732	747,732	747,732	747,732		
15		(16.00)	(16.00)	(16.00)	(16.00)		
16	OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000		
17	12TH JUDICIAL CIRCUIT	150,000	150,000	150,000	150,000		
18	DRUG COURT						
19	CASELOAD EQUALIZATION FUNDING	22,356,872	22,356,872	22,356,872	22,356,872		
20	CONDITIONAL DISCHARGE FEE -	300,000		300,000			
21	GENERAL SESSIONS						
22	CONDITIONAL DISCHARGE FEE	200,000		200,000			
23	- MAGISTRATE						
24	CONDITIONAL DISCHARGE FEE	175,000		175,000			
25	- MUNICIPALITY						
26	COURT FEES	300,000		300,000			
27	CRIMINAL DOMESTIC VIOLENCE	1,600,000	1,600,000	1,600,000	1,600,000		
28	PROSECUTOR						
29	DRUG COURT FUNDING	4,400,000	1,600,000	4,400,000	1,600,000		
30	DUI PROSECUTION	1,179,041	1,179,041	1,179,041	1,179,041		
31	FEE FOR MOTIONS	450,000		450,000			
32	JUDICIAL CIRCUIT STATE SUPPORT	6,352,002	6,352,002	10,552,002	10,552,002		
33	KERSHAW COUNTY DRUG COURT	52,965	52,965	52,965	52,965		
34	LAW ENFORCEMENT FUNDING	4,000,000		4,000,000			

SECTION 60  
COMMISSION ON PROSECUTION COORDINATION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	RICHLAND COUNTY DRUG COURT	56,436	56,436	56,436	56,436		
2	SALUDA CNTY DRUG COURT	38,000	38,000	38,000	38,000		
3	SUMMARY COURT DOMESTIC	2,980,117	2,980,117	2,980,117	2,980,117		
4	VIOLENCE PROSECUTION						
5	TRAFFIC EDUCATION PROGRAM-MAGISTRATES	50,000		50,000			
6	COURT						
7	TRAFFIC EDUCATION PROGRAM-MUNICIPAL	50,000		50,000			
8	COURT						
9	VICTIM'S ASSISTANCE PROGRAM	132,703	132,703	132,703	132,703		
10	VIOLENT CRIME PROSECUTION	1,600,000	1,600,000	1,600,000	1,600,000		
11	<b>TOTAL II. OFFICES OF</b>	<b>50,844,083</b>	<b>42,519,083</b>	<b>55,044,083</b>	<b>46,719,083</b>		
12	<b>CIRCUIT SOLICITORS</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>		
13							
14	<b>III. COMMUNITY PROGRAMS</b>						
15	SC CENTER FOR FATHERS	400,000	400,000	400,000	400,000		
16	AND FAMILIES						
17	<b>TOTAL III. COMMUNITY PROGRAMS</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>		
18							
19	<b>IV. EMPLOYEE BENEFITS</b>						
20	EMPLOYER CONTRIBUTIONS	3,539,216	3,502,224	3,539,216	3,502,224		
21	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>3,539,216</b>	<b>3,502,224</b>	<b>3,539,216</b>	<b>3,502,224</b>		
22							
23	<b>TOTAL COMMISSION ON</b>	<b>56,595,100</b>	<b>47,914,517</b>	<b>60,795,100</b>	<b>52,114,517</b>		
24	<b>PROSECUTION COORDINATION</b>	<b>(41.00)</b>	<b>(41.00)</b>	<b>(41.00)</b>	<b>(41.00)</b>		

SECTION 61  
COMMISSION ON INDIGENT DEFENSE

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	169,198	169,198	169,198	169,198		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	813,252	596,284	813,252	596,284		
5	(10.50)	(6.50)	(10.50)	(6.50)		
6 OTHER PERSONAL SERVICES	1,234	1,234	1,234	1,234		
7 OTHER OPERATING EXPENSES	256,377	6,377	256,377	6,377		
8 CIVIL COMMITMENT VOUCHER	375,000		375,000			
9 PROCESSING						
10 CONFLICT FUND	2,500,000		2,500,000			
11 COURT FINE ASSESSMENT	400,000		400,000			
12 DEATH PENALTY TRIAL FUNDS	2,406,600		2,406,600			
13 FEE AND FINE STABLIZATION FUND	1,300,000	1,300,000	1,300,000	1,300,000		
14 INFORMATION TECHNOLOGY	127,192	127,192	127,192	127,192		
15 SERVICES						
16 LEGAL AID FUNDING	1,700,000		1,700,000			
17 PROFESSIONAL TRAINING AND	286,414		286,414			
18 DEVELOPMENT						
19 RULE 608 APPOINTMENT	11,115,374	9,115,374	11,115,374	9,115,374		
20 <b>TOTAL I. ADMINISTRATION</b>	<b>21,450,641</b>	<b>11,315,659</b>	<b>21,450,641</b>	<b>11,315,659</b>		
21	<b>(11.50)</b>	<b>(7.50)</b>	<b>(11.50)</b>	<b>(7.50)</b>		
22						
23 <b>II. DIVISION OF APPELLATE DEFENSE</b>						
24 CLASSIFIED POSITIONS	1,596,553	950,210	1,596,553	950,210		
25	(24.00)	(9.00)	(24.00)	(9.00)		
26 OTHER OPERATING EXPENSES	402,600		402,600			
27 COURT REPORTER TRANSCRIPT FUND	500,000	500,000	500,000	500,000		
28 <b>TOTAL II. DIVISION OF</b>	<b>2,499,153</b>	<b>1,450,210</b>	<b>2,499,153</b>	<b>1,450,210</b>		
29 <b>APPELLATE DEFENSE</b>	<b>(24.00)</b>	<b>(9.00)</b>	<b>(24.00)</b>	<b>(9.00)</b>		
30						
31 <b>III. OFFICE OF CIRCUIT PUBLIC DEFENDER</b>						
32 CIRCUIT PUBLIC DEFENDER	3,481,183	3,481,183	3,481,183	3,481,183		
33	(16.00)	(16.00)	(16.00)	(16.00)		
34 UNCLASSIFIED POSITIONS	708,294	708,294	708,294	708,294		

SECTION 61  
COMMISSION ON INDIGENT DEFENSE

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(16.00)	(16.00)	(16.00)	(16.00)		
2 OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000		
3 ASST PUBLIC DEFENDER PERSONNEL AND	11,200,733	11,200,733	11,200,733	11,200,733		
4 RETENTION FUNDING						
5 CRIMINAL DOMESTIC VIOLENCE	1,377,185	1,377,185	1,377,185	1,377,185		
6 DEFENSE OF INDIGENTS/PER	20,074,101	15,901,049	23,054,101	18,881,049		
7 CAPITA						
8 DUI DEFENSE OF INDIGENTS	976,593	976,593	976,593	976,593		
9 <b>TOTAL III. OFFICE OF CIRCUIT</b>	<b>38,010,089</b>	<b>33,837,037</b>	<b>40,990,089</b>	<b>36,817,037</b>		
10 <b>PUBLIC DEFENDER</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>	<b>(32.00)</b>		
11						
12 <b>IV. DEATH PENALTY TRIAL DIVISION</b>						
13 UNCLASSIFIED POSITIONS	356,400		356,400			
14	(5.00)		(5.00)			
15 OTHER OPERATING EXPENSES	115,200		115,200			
16 <b>TOTAL IV. DEATH PENALTY</b>	<b>471,600</b>		<b>471,600</b>			
17 <b>TRIAL DIVISION</b>	<b>(5.00)</b>		<b>(5.00)</b>			
18						
19 <b>V. EMPLOYEE BENEFITS</b>						
20 EMPLOYER CONTRIBUTIONS	4,118,272	3,649,977	4,118,272	3,649,977		
21 <b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>4,118,272</b>	<b>3,649,977</b>	<b>4,118,272</b>	<b>3,649,977</b>		
22						
23 <b>TOTAL COMMISSION ON</b>	<b>66,549,755</b>	<b>50,252,883</b>	<b>69,529,755</b>	<b>53,232,883</b>		
24 <b>INDIGENT DEFENSE</b>	<b>(72.50)</b>	<b>(48.50)</b>	<b>(72.50)</b>	<b>(48.50)</b>		



GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	CHIEF	267,036	267,036	267,036	267,036		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	2,874,253	2,845,253	2,874,253	2,845,253		
5		(45.00)	(43.00)	(45.00)	(43.00)		
6	NEW POSITIONS -			50,000	50,000		
7	COMMUNICATIONS TECHNICIAN			(1.00)	(1.00)		
8	UNCLASSIFIED POSITIONS	154,702	154,702	154,702	154,702		
9		(1.00)	(1.00)	(1.00)	(1.00)		
10	OTHER PERSONAL SERVICES	161,000	135,000	161,000	135,000		
11	OTHER OPERATING EXPENSES	3,151,820	2,662,978	3,152,820	2,663,978		
12	<b>TOTAL I. ADMINISTRATION</b>	<b>6,608,811</b>	<b>6,064,969</b>	<b>6,659,811</b>	<b>6,115,969</b>		
13		<b>(47.00)</b>	<b>(45.00)</b>	<b>(48.00)</b>	<b>(46.00)</b>		
14							
15	<b>II. PROGRAMS AND SERVICES</b>						
16	<b>A. INVESTIGATIVE SERVICES</b>						
17	CLASSIFIED POSITIONS	16,041,814	15,422,194	16,218,260	15,598,640		
18		(163.95)	(153.95)	(163.95)	(153.95)		
19	NEW POSITIONS - FORENSIC			47,177	47,177		
20	TECHNICIAN II			(1.00)	(1.00)		
21	NEW POSITIONS - LAW ENFORCEMENT			266,800	266,800		
22	OFFICER II			(4.00)	(4.00)		
23	NEW POSITIONS - LAW ENFORCEMENT						
24	OFFICER III			(2.00)			
25	NEW POSITIONS - PROGRAM						
26	COORDINATOR I			(1.00)			
27	OTHER PERSONAL SERVICES	564,428	414,426	583,040	433,038		
28	OTHER OPERATING EXPENSES	7,499,675	3,724,722	8,074,675	4,299,722		
29	<b>TOTAL A. INVESTIGATIVE</b>	<b>24,105,917</b>	<b>19,561,342</b>	<b>25,189,952</b>	<b>20,645,377</b>		
30	<b>SERVICES</b>	<b>(163.95)</b>	<b>(153.95)</b>	<b>(171.95)</b>	<b>(158.95)</b>		
31							
32	<b>B. FORENSIC SERVICES</b>						
33	CLASSIFIED POSITIONS	10,209,846	9,784,146	10,293,933	9,868,233		
34		(151.80)	(140.00)	(151.80)	(140.00)		

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - CRIMINALIST I			236,316	236,316		
2				(4.00)	(4.00)		
3	NEW POSITIONS - FORENSIC			42,000	42,000		
4	TECHNICIAN II			(1.00)	(1.00)		
5	OTHER PERSONAL SERVICES	514,660	223,660	514,660	223,660		
6	OTHER OPERATING EXPENSES	6,772,932	724,971	6,777,932	729,971		
7	BREATHTESTING SITE VIDEOTAPING	250,000		250,000			
8	DNA DATABASE PROGRAM	370,000		370,000			
9	IMPLIED CONSENT	89,855	89,855	89,855	89,855		
10	CASE SERVICES	3,000	3,000	3,000	3,000		
11	<b>TOTAL B. FORENSIC SERVICES</b>	<b>18,210,293</b>	<b>10,825,632</b>	<b>18,577,696</b>	<b>11,193,035</b>		
12		<b>(151.80)</b>	<b>(140.00)</b>	<b>(156.80)</b>	<b>(145.00)</b>		
13							
14	<b>C. DATA CENTER</b>						
15	CLASSIFIED POSITIONS	4,242,598	4,127,598	4,242,598	4,127,598		
16		(66.60)	(65.60)	(66.60)	(65.60)		
17	NEW POSITIONS - ENDPOINT			65,000	65,000		
18	TECHNICIAN I			(1.00)	(1.00)		
19	NEW POSITIONS - ENDPOINT			85,000	85,000		
20	TECHNICIAN II			(1.00)	(1.00)		
21	NEW POSITIONS - RISK MGMT &			50,000	50,000		
22	COMPLIANCE ANALYST I			(1.00)	(1.00)		
23	NEW POSITIONS - SENIOR			100,000	100,000		
24	DATABASE ADMINISTRATOR			(1.00)	(1.00)		
25	OTHER PERSONAL SERVICES	454,751	31,601	454,751	31,601		
26	OTHER OPERATING EXPENSES	8,760,517	3,904,530	8,764,517	3,908,530		
27	<b>TOTAL C. DATA CENTER</b>	<b>13,457,866</b>	<b>8,063,729</b>	<b>13,761,866</b>	<b>8,367,729</b>		
28		<b>(66.60)</b>	<b>(65.60)</b>	<b>(70.60)</b>	<b>(69.60)</b>		
29							
30	<b>D. REGULATORY</b>						
31	CLASSIFIED POSITIONS	1,805,244	1,203,662	1,814,140	1,212,558		
32		(38.00)	(21.00)	(38.00)	(21.00)		
33	NEW POSITIONS - ADMINISTRATIVE			37,500	37,500		
34	SPECIALIST II			(1.00)	(1.00)		

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	661,103	225,788	661,103	225,788		
2	OTHER OPERATING EXPENSES	3,286,809	2,100,950	3,287,809	2,101,950		
3	CWP PROGRAM	2,000,000	2,000,000	2,000,000	2,000,000		
4	PTSD TREATMENT	375,000	375,000	375,000	375,000		
5	<b>TOTAL D. REGULATORY</b>	<b>8,128,156</b>	<b>5,905,400</b>	<b>8,175,552</b>	<b>5,952,796</b>		
6		<b>(38.00)</b>	<b>(21.00)</b>	<b>(39.00)</b>	<b>(22.00)</b>		
7							
8	<b>E. HOMELAND SECURITY PROGRAM</b>						
9	CLASSIFIED POSITIONS	1,233,258	740,024	1,233,258	740,024		
10		(11.65)	(9.85)	(11.65)	(9.85)		
11	OTHER PERSONAL SERVICES	768,965	16,517	5,768,965	16,517		
12	OTHER OPERATING EXPENSES	1,929,810	465,316	1,929,810	465,316		
13	ALLOC MUNICIPALITIES -	1,614,177		1,614,177			
14	RESTRICTED						
15	ALLOC COUNTIES - RESTRICTED	2,267,213		2,267,213			
16	ALLOC OTHER STATE AGENCIES	6,926,050		6,926,050			
17	ALLOC OTHER ENTITIES	2,200,000		2,200,000			
18	<b>TOTAL E. HOMELAND</b>	<b>16,939,473</b>	<b>1,221,857</b>	<b>21,939,473</b>	<b>1,221,857</b>		
19	<b>SECURITY PROGRAM</b>	<b>(11.65)</b>	<b>(9.85)</b>	<b>(11.65)</b>	<b>(9.85)</b>		
20							
21	<b>F. FUSION CENTER</b>						
22	CLASSIFIED POSITIONS	3,860,884	3,147,539	3,883,420	3,170,075		
23		(53.00)	(36.00)	(53.00)	(36.00)		
24	NEW POSITIONS - STATISTICAL AND			185,000	185,000		
25	RESEARCH ANALYST II			(4.00)	(4.00)		
26	OTHER PERSONAL SERVICES	218,108	77,819	218,108	77,819		
27	OTHER OPERATING EXPENSES	968,255	795,580	972,255	799,580		
28	AMBER ALERT	65,000	65,000	65,000	65,000		
29	<b>TOTAL F. FUSION CENTER</b>	<b>5,112,247</b>	<b>4,085,938</b>	<b>5,323,783</b>	<b>4,297,474</b>		
30		<b>(53.00)</b>	<b>(36.00)</b>	<b>(57.00)</b>	<b>(40.00)</b>		
31							
32	<b>G. COUNTER-TERRORISM</b>						
33	CLASSIFIED POSITIONS	6,520,445	6,429,445	6,573,700	6,482,700		
34		(62.00)	(61.00)	(62.00)	(61.00)		

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - LAW ENFORCEMENT			73,370	73,370		
2	OFFICER III			(1.00)	(1.00)		
3	OTHER PERSONAL SERVICES	498,648	443,648	503,767	448,767		
4	OTHER OPERATING EXPENSES	7,226,372	1,311,250	7,246,372	1,331,250		
5	<b>TOTAL G. COUNTER-TERRORISM</b>	<b>14,245,465</b>	<b>8,184,343</b>	<b>14,397,209</b>	<b>8,336,087</b>		
6		<b>(62.00)</b>	<b>(61.00)</b>	<b>(63.00)</b>	<b>(62.00)</b>		
7							
8	<b>H. VICE</b>						
9	CLASSIFIED POSITIONS	9,108,553	8,209,741	9,300,638	8,401,826		
10		(123.00)	(107.00)	(123.00)	(107.00)		
11	NEW POSITIONS - LAW ENFORCEMENT			333,500	333,500		
12	OFFICER II			(5.00)	(5.00)		
13	OTHER PERSONAL SERVICES	747,270	276,866	770,535	300,131		
14	OTHER OPERATING EXPENSES	1,639,087	805,920	1,739,087	905,920		
15	AGENT OPERATIONS	92,625	92,625	92,625	92,625		
16	METH LAB CLEAN UP	500,000	500,000	500,000	500,000		
17	<b>TOTAL H. VICE</b>	<b>12,087,535</b>	<b>9,885,152</b>	<b>12,736,385</b>	<b>10,534,002</b>		
18		<b>(123.00)</b>	<b>(107.00)</b>	<b>(128.00)</b>	<b>(112.00)</b>		
19							
20	<b>I. CJIS</b>						
21	CLASSIFIED POSITIONS	2,022,637	1,629,958	2,022,637	1,629,958		
22		(41.00)	(27.00)	(41.00)	(27.00)		
23	OTHER PERSONAL SERVICES	1,019,134	42,838	1,019,134	42,838		
24	OTHER OPERATING EXPENSES	3,048,771	642,220	3,048,771	642,220		
25	<b>TOTAL I. CJIS</b>	<b>6,090,542</b>	<b>2,315,016</b>	<b>6,090,542</b>	<b>2,315,016</b>		
26		<b>(41.00)</b>	<b>(27.00)</b>	<b>(41.00)</b>	<b>(27.00)</b>		
27							
28	<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>118,377,494</b>	<b>70,048,409</b>	<b>126,192,458</b>	<b>72,863,373</b>		
29		<b>(711.00)</b>	<b>(621.40)</b>	<b>(739.00)</b>	<b>(646.40)</b>		
30							
31	<b>III. EMPLOYEE BENEFITS</b>						
32	EMPLOYER CONTRIBUTIONS	25,053,878	21,778,760	25,469,736	22,194,618		
33	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>25,053,878</b>	<b>21,778,760</b>	<b>25,469,736</b>	<b>22,194,618</b>		
34							

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL GOVERNOR'S OFF-STATE LAW</b>	<b>150,040,183</b>	<b>97,892,138</b>	<b>158,322,005</b>	<b>101,173,960</b>		
2	<b>ENFORCEMENT DIVISION</b>	<b>(758.00)</b>	<b>(666.40)</b>	<b>(787.00)</b>	<b>(692.40)</b>		

SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATIVE SERVICES</b>						
2	DIRECTOR	186,903	150,022	186,903	150,022		
3		(1.00)	(0.80)	(1.00)	(0.80)		
4	CLASSIFIED POSITIONS	5,154,467	4,930,746	5,154,467	4,930,746		
5		(90.71)	(79.40)	(90.71)	(79.40)		
6	UNCLASSIFIED POSITIONS	156,546	156,546	156,546	156,546		
7	OTHER PERSONAL SERVICES	257,961	165,400	257,961	165,400		
8	OTHER OPERATING EXPENSES	3,251,291	151,268	3,251,291	151,268		
9	<b>TOTAL I. ADMINISTRATIVE SERVICES</b>	<b>9,007,168</b>	<b>5,553,982</b>	<b>9,007,168</b>	<b>5,553,982</b>		
10		<b>(91.71)</b>	<b>(80.20)</b>	<b>(91.71)</b>	<b>(80.20)</b>		
11							
12	<b>II. PROGRAMS AND SERVICES</b>						
13	<b>A. HIGHWAY PATROL</b>						
14	CLASSIFIED POSITIONS	72,572,048	66,565,018	75,570,381	69,563,351		
15		(1,136.70)	(1,020.30)	(1,136.70)	(1,020.30)		
16	UNCLASSIFIED POSITIONS	176,562	176,562	176,562	176,562		
17		(1.00)	(1.00)	(1.00)	(1.00)		
18	OTHER PERSONAL SERVICES	5,428,885	3,796,210	5,428,885	3,796,210		
19	OTHER OPERATING EXPENSES	36,895,461	15,556,658	36,895,461	15,556,658		
20	<b>TOTAL A. HIGHWAY PATROL</b>	<b>115,072,956</b>	<b>86,094,448</b>	<b>118,071,289</b>	<b>89,092,781</b>		
21		<b>(1,137.70)</b>	<b>(1,021.30)</b>	<b>(1,137.70)</b>	<b>(1,021.30)</b>		
22							
23	<b>B. STATE TRANSPORT POLICE</b>						
24	CLASSIFIED POSITIONS	10,655,993	3,824,099	10,866,757	4,034,863		
25		(161.01)	(47.90)	(161.01)	(47.90)		
26	UNCLASSIFIED POSITIONS	152,682	152,682	152,682	152,682		
27		(1.00)	(1.00)	(1.00)	(1.00)		
28	OTHER PERSONAL SERVICES	347,728	46,725	347,728	46,725		
29	OTHER OPERATING EXPENSES	6,092,662	190,450	6,092,662	190,450		
30	<b>TOTAL B. STATE TRANSPORT POLICE</b>	<b>17,249,065</b>	<b>4,213,956</b>	<b>17,459,829</b>	<b>4,424,720</b>		
31		<b>(162.01)</b>	<b>(48.90)</b>	<b>(162.01)</b>	<b>(48.90)</b>		
32							
33	<b>C. BUREAU OF PROTECTIVE SERVICES</b>						
34	CLASSIFIED POSITIONS	6,671,219	5,139,587	6,868,877	5,337,245		

SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(108.00)	(70.00)	(108.00)	(70.00)		
2	NEW POSITIONS - LAW ENFORCEMENT		340,261	340,261		
3	OFFICER I		(4.00)	(4.00)		
4	OTHER PERSONAL SERVICES		273,558	211,156	273,558	211,156
5	OTHER OPERATING EXPENSES		896,450	470,580	896,450	470,580
6	<b>TOTAL C. BUREAU OF</b>		<b>7,841,227</b>	<b>5,821,323</b>	<b>8,379,146</b>	<b>6,359,242</b>
7	<b>PROTECTIVE SERVICES</b>		<b>(108.00)</b>	<b>(70.00)</b>	<b>(112.00)</b>	<b>(74.00)</b>
8						
9	<b>D. HALL OF FAME</b>					
10	CLASSIFIED POSITIONS		235,847	98,847	235,847	98,847
11			(3.00)		(3.00)	
12	OTHER OPERATING EXPENSES		221,000	95,000	221,000	95,000
13	<b>TOTAL D. HALL OF FAME</b>		<b>456,847</b>	<b>193,847</b>	<b>456,847</b>	<b>193,847</b>
14			<b>(3.00)</b>		<b>(3.00)</b>	
15						
16	<b>E. SAFETY AND GRANTS</b>					
17	CLASSIFIED POSITIONS		2,605,188	706,122	2,605,188	706,122
18			(37.58)	(10.40)	(37.58)	(10.40)
19	OTHER PERSONAL SERVICES		526,780	73,000	526,780	73,000
20	OTHER OPERATING EXPENSES		8,859,540	185,777	8,859,540	185,777
21	BODY CAMERAS		2,400,000	2,400,000	2,400,000	2,400,000
22	SCHOOL RESOURCE OFFICERS		47,602,500	35,102,500	56,233,747	56,233,747
23	ALLOC MUNICIPALITIES -		2,633,720		2,633,720	
24	RESTRICTED					
25	ALLOC COUNTIES - RESTRICTED		4,239,901		4,239,901	
26	ALLOC OTHER STATE AGENCIES		3,705,354		3,705,354	
27	ALLOC OTHER ENTITIES		1,240,000		1,240,000	
28	<b>TOTAL E. SAFETY AND GRANTS</b>		<b>73,812,983</b>	<b>38,467,399</b>	<b>82,444,230</b>	<b>59,598,646</b>
29			<b>(37.58)</b>	<b>(10.40)</b>	<b>(37.58)</b>	<b>(10.40)</b>
30						
31	<b>TOTAL II. PROGRAMS</b>		<b>214,433,078</b>	<b>134,790,973</b>	<b>226,811,341</b>	<b>159,669,236</b>
32	<b>AND SERVICES</b>		<b>(1,448.29)</b>	<b>(1,150.60)</b>	<b>(1,452.29)</b>	<b>(1,154.60)</b>
33						
34	<b>III. EMPLOYEE BENEFITS</b>					

SECTION 63  
DEPARTMENT OF PUBLIC SAFETY

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	49,969,329	40,979,103	51,876,907	42,886,681
2	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>49,969,329</b>	<b>40,979,103</b>	<b>51,876,907</b>	<b>42,886,681</b>
3					
4	<b>TOTAL DEPARTMENT OF</b>	<b>273,409,575</b>	<b>181,324,058</b>	<b>287,695,416</b>	<b>208,109,899</b>
5	<b>PUBLIC SAFETY</b>	<b>(1,540.00)</b>	<b>(1,230.80)</b>	<b>(1,544.00)</b>	<b>(1,234.80)</b>



SECTION 64  
LAW ENFORCEMENT TRAINING COUNCIL

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	163,000		163,000			
3		(1.00)		(1.00)			
4	CLASSIFIED POSITIONS	3,327,582	688,095	3,409,593	688,095		
5		(61.00)	(7.00)	(61.00)	(7.00)		
6	OTHER PERSONAL SERVICES	47,000		47,000			
7	OTHER OPERATING EXPENSES	4,501,410	2,749,600	4,501,410	2,749,600		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>8,038,992</b>	<b>3,437,695</b>	<b>8,121,003</b>	<b>3,437,695</b>		
9		<b>(62.00)</b>	<b>(7.00)</b>	<b>(62.00)</b>	<b>(7.00)</b>		
10							
11	<b>II. TRAINING</b>						
12	CLASSIFIED POSITIONS	4,898,287	4,265,698	4,957,768	4,325,179		
13		(78.00)	(58.00)	(78.00)	(58.00)		
14	OTHER PERSONAL SERVICES	265,980		265,980			
15	OTHER OPERATING EXPENSES	2,223,104	755,456	2,223,104	755,456		
16	<b>TOTAL II. TRAINING</b>	<b>7,387,371</b>	<b>5,021,154</b>	<b>7,446,852</b>	<b>5,080,635</b>		
17		<b>(78.00)</b>	<b>(58.00)</b>	<b>(78.00)</b>	<b>(58.00)</b>		
18							
19	<b>III. EMPLOYEE BENEFITS</b>						
20	EMPLOYER CONTRIBUTIONS	3,665,163	2,145,495	3,719,299	2,169,287		
21	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>3,665,163</b>	<b>2,145,495</b>	<b>3,719,299</b>	<b>2,169,287</b>		
22							
23	<b>TOTAL LAW ENFORCEMENT</b>	<b>19,091,526</b>	<b>10,604,344</b>	<b>19,287,154</b>	<b>10,687,617</b>		
24	<b>TRAINING COUNCIL</b>	<b>(140.00)</b>	<b>(65.00)</b>	<b>(140.00)</b>	<b>(65.00)</b>		

SECTION 65  
DEPARTMENT OF CORRECTIONS

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. INTERNAL ADMIN &amp; SUPPORT</b>						
2	COMMISSIONERS	260,000	260,000	260,000	260,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	14,377,777	13,641,116	14,522,777	13,786,116		
5		(165.00)	(151.40)	(165.00)	(151.40)		
6	UNCLASSIFIED POSITIONS	360,956	360,956	360,956	360,956		
7		(3.00)	(3.00)	(3.00)	(3.00)		
8	OTHER PERSONAL SERVICES	1,521,731	1,434,522	1,521,731	1,434,522		
9	OTHER OPERATING EXPENSES	26,537,709	23,481,280	29,537,709	26,481,280		
10	<b>TOTAL I. INTERNAL ADMIN</b>	<b>43,058,173</b>	<b>39,177,874</b>	<b>46,203,173</b>	<b>42,322,874</b>		
11	<b>&amp; SUPPORT</b>	<b>(169.00)</b>	<b>(155.40)</b>	<b>(169.00)</b>	<b>(155.40)</b>		
12							
13	<b>II. PROGRAMS AND SERVICES</b>						
14	<b>A. HOUSING, CARE, SECURITY, AND SUPERVISION</b>						
15	CLASSIFIED POSITIONS	214,553,535	212,180,733	220,136,060	217,763,258		
16		(5,586.13)	(5,516.76)	(5,586.13)	(5,516.76)		
17	UNCLASSIFIED POSITIONS	4,423,544	4,423,544	4,423,544	4,423,544		
18		(3.00)	(3.00)	(3.00)	(3.00)		
19	OTHER PERSONAL SERVICES	26,479,741	25,889,372	26,479,741	25,889,372		
20	OTHER OPERATING EXPENSES	152,774,948	131,822,010	161,774,948	140,822,010		
21	CASE SERVICES	52,374,611	52,374,611	52,374,611	52,374,611		
22	<b>TOTAL A. HOUSING, CARE, SECURITY,</b>	<b>450,606,379</b>	<b>426,690,270</b>	<b>465,188,904</b>	<b>441,272,795</b>		
23	<b>AND SUPERVISION</b>	<b>(5,589.13)</b>	<b>(5,519.76)</b>	<b>(5,589.13)</b>	<b>(5,519.76)</b>		
24							
25	<b>B. QUOTA ELIMINATION</b>						
26	QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720		
27	<b>TOTAL B. QUOTA ELIMINATION</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>	<b>1,967,720</b>		
28							
29	<b>C. WORK &amp; VOCATIONAL ACTIVITIES</b>						
30	CLASSIFIED POSITIONS	7,906,714	2,134,022	7,906,714	2,134,022		
31		(161.52)	(50.00)	(161.52)	(50.00)		
32	OTHER PERSONAL SERVICES	10,079,548	527,998	10,079,548	527,998		
33	OTHER OPERATING EXPENSES	17,128,689	267,482	17,128,689	267,482		
34	<b>TOTAL C. WORK &amp;</b>	<b>35,114,951</b>	<b>2,929,502</b>	<b>35,114,951</b>	<b>2,929,502</b>		

SECTION 65  
DEPARTMENT OF CORRECTIONS

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>VOCATIONAL ACTIVITIES</b>	<b>(161.52)</b>	<b>(50.00)</b>	<b>(161.52)</b>	<b>(50.00)</b>		
2							
3	<b>D. PALMETTO UNIFIED SCH DIST 1</b>						
4	CLASSIFIED POSITIONS	1,128,009	868,724	1,128,009	868,724		
5		(44.90)	(10.70)	(44.90)	(10.70)		
6	UNCLASSIFIED POSITIONS	3,529,925	2,039,925	3,888,346	2,398,346		
7		(49.44)	(24.01)	(49.44)	(24.01)		
8	OTHER PERSONAL SERVICES	2,364,798	1,152,004	2,364,798	1,152,004		
9	OTHER OPERATING EXPENSES	1,890,238	70,190	1,890,238	70,190		
10	<b>TOTAL D. PALMETTO UNIFIED SCH</b>	<b>8,912,970</b>	<b>4,130,843</b>	<b>9,271,391</b>	<b>4,489,264</b>		
11	<b>DIST 1</b>	<b>(94.34)</b>	<b>(34.71)</b>	<b>(94.34)</b>	<b>(34.71)</b>		
12							
13	<b>E. INDIVIDUAL GROWTH &amp; MOTIVATION</b>						
14	CLASSIFIED POSITIONS	2,807,241	2,807,241	2,807,241	2,807,241		
15		(78.00)	(78.00)	(78.00)	(78.00)		
16	OTHER PERSONAL SERVICES	524,140	377,890	524,140	377,890		
17	OTHER OPERATING EXPENSES	539,428	142,944	539,428	142,944		
18	<b>TOTAL E. INDIVIDUAL GROWTH</b>	<b>3,870,809</b>	<b>3,328,075</b>	<b>3,870,809</b>	<b>3,328,075</b>		
19	<b>&amp; MOTIVATION</b>	<b>(78.00)</b>	<b>(78.00)</b>	<b>(78.00)</b>	<b>(78.00)</b>		
20							
21	<b>F. PENAL FACILITY INSPECTION SERVICE</b>						
22	CLASSIFIED POSITIONS	556,650	556,650	556,650	556,650		
23		(9.00)	(9.00)	(9.00)	(9.00)		
24	OTHER PERSONAL SERVICES	47,382	47,382	47,382	47,382		
25	OTHER OPERATING EXPENSES	3,022	3,022	3,022	3,022		
26	<b>TOTAL F. PENAL FACILITY</b>	<b>607,054</b>	<b>607,054</b>	<b>607,054</b>	<b>607,054</b>		
27	<b>INSPECTION SERVICE</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>	<b>(9.00)</b>		
28							
29	<b>TOTAL II. PROGRAMS</b>	<b>501,079,883</b>	<b>439,653,464</b>	<b>516,020,829</b>	<b>454,594,410</b>		
30	<b>AND SERVICES</b>	<b>(5,931.99)</b>	<b>(5,691.47)</b>	<b>(5,931.99)</b>	<b>(5,691.47)</b>		
31							
32	<b>III. EMPLOYEE BENEFITS</b>						
33	EMPLOYER CONTRIBUTIONS	124,296,263	119,619,986	130,445,325	125,769,048		
34	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>124,296,263</b>	<b>119,619,986</b>	<b>130,445,325</b>	<b>125,769,048</b>		

SECTION 65  
DEPARTMENT OF CORRECTIONS

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	<b>TOTAL DEPARTMENT OF</b>	<b>668,434,319</b>	<b>598,451,324</b>	<b>692,669,327</b>	<b>622,686,332</b>
2	<b>CORRECTIONS</b>	<b>(6,100.99)</b>	<b>(5,846.87)</b>	<b>(6,100.99)</b>	<b>(5,846.87)</b>

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	EXECUTIVE DIRECTOR	131,776	131,776	131,776	131,776
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,874,927	1,300,096	2,874,927	1,300,096
5		(53.00)	(19.00)	(53.00)	(19.00)
6	UNCLASSIFIED POSITIONS	231,977	231,977	231,977	231,977
7		(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	47,596	15,000	47,596	15,000
9	OTHER OPERATING EXPENSES	323,182		323,182	
10	<b>TOTAL I. ADMINISTRATION</b>	<b>3,609,458</b>	<b>1,678,849</b>	<b>3,609,458</b>	<b>1,678,849</b>
11		<b>(55.00)</b>	<b>(21.00)</b>	<b>(55.00)</b>	<b>(21.00)</b>
12					
13	<b>II. PROGRAMS AND SERVICES</b>				
14	<b>A. OFFENDER PROGRAMMING</b>				
15	<b>1. OFFENDER SUPERVISION</b>				
16	CLASSIFIED POSITIONS	31,564,987	27,485,431	31,597,662	27,518,106
17		(590.00)	(471.00)	(590.00)	(471.00)
18	UNCLASSIFIED POSITIONS	216,993	216,993	216,993	216,993
19		(2.00)	(2.00)	(2.00)	(2.00)
20	OTHER PERSONAL SERVICES	935,133	712,081	935,133	712,081
21	OTHER OPERATING EXPENSES	13,803,411	4,004,315	13,803,411	4,004,315
22	CASE SERVICES	32,425		32,425	
23	<b>TOTAL 1. OFFENDER SUPERVISION</b>	<b>46,552,949</b>	<b>32,418,820</b>	<b>46,585,624</b>	<b>32,451,495</b>
24		<b>(592.00)</b>	<b>(473.00)</b>	<b>(592.00)</b>	<b>(473.00)</b>
25					
26	<b>2. SEX OFFENDER MONITORING</b>				
27	CLASSIFIED POSITIONS	3,005,365	3,005,365	3,005,365	3,005,365
28		(61.50)	(61.50)	(61.50)	(61.50)
29	UNCLASSIFIED POSITIONS	40,615	40,615	40,615	40,615
30	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000
31	OTHER OPERATING EXPENSES	1,250,001	1,240,001	1,250,001	1,240,001
32	EMPLOYER CONTRIBUTIONS	1,272,843	1,272,843	1,272,843	1,272,843
33	<b>TOTAL 2. SEX</b>	<b>5,578,824</b>	<b>5,568,824</b>	<b>5,578,824</b>	<b>5,568,824</b>
34	<b>OFFENDER MONITORING</b>	<b>(61.50)</b>	<b>(61.50)</b>	<b>(61.50)</b>	<b>(61.50)</b>

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>3. SENTENCING REFORM</b>						
2	CLASSIFIED POSITIONS	1,171,785	1,171,785	1,171,785	1,171,785		
3		(25.50)	(25.50)	(25.50)	(25.50)		
4	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000		
5	OTHER OPERATING EXPENSES	4,124,616	4,124,616	4,124,616	4,124,616		
6	<b>TOTAL 3. SENTENCING REFORM</b>	<b>5,316,401</b>	<b>5,316,401</b>	<b>5,316,401</b>	<b>5,316,401</b>		
7		(25.50)	(25.50)	(25.50)	(25.50)		
8							
9	<b>TOTAL A. OFFENDER PROGRAMMING</b>	<b>57,448,174</b>	<b>43,304,045</b>	<b>57,480,849</b>	<b>43,336,720</b>		
10		(679.00)	(560.00)	(679.00)	(560.00)		
11							
12	<b>B. REHABILITATIVE SERVICES</b>						
13	CLASSIFIED POSITIONS	1,571,030	1,271,030	1,571,030	1,271,030		
14		(29.00)	(23.00)	(29.00)	(23.00)		
15	OTHER PERSONAL SERVICES	340,000	20,000	340,000	20,000		
16	OTHER OPERATING EXPENSES	691,516	176,516	691,516	176,516		
17	ALSTON WILKES RE-ENTRY SERVICES	1,500,000	1,500,000	1,500,000	1,500,000		
18							
19	CASE SERVICES	375,000	340,000	375,000	340,000		
20	<b>TOTAL B. REHABILITATIVE SERVICES</b>	<b>4,477,546</b>	<b>3,307,546</b>	<b>4,477,546</b>	<b>3,307,546</b>		
21		(29.00)	(23.00)	(29.00)	(23.00)		
22							
23	<b>C. PAROLE OPERATIONS</b>						
24	PROBATION, PAROLE & PARDON BOARD	160,730	160,730	160,730	160,730		
25							
26	CLASSIFIED POSITIONS	4,129,417	3,250,564	4,129,417	3,250,564		
27		(74.00)	(59.00)	(74.00)	(59.00)		
28	OTHER PERSONAL SERVICES	159,853	100,000	159,853	100,000		
29	OTHER OPERATING EXPENSES	345,816	123,684	345,816	123,684		
30	CASE SERVICES	80,000		80,000			
31	<b>TOTAL C. PAROLE OPERATIONS</b>	<b>4,875,816</b>	<b>3,634,978</b>	<b>4,875,816</b>	<b>3,634,978</b>		
32		(74.00)	(59.00)	(74.00)	(59.00)		
33							
34	<b>TOTAL II. PROGRAMS</b>	<b>66,801,536</b>	<b>50,246,569</b>	<b>66,834,211</b>	<b>50,279,244</b>		

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>AND SERVICES</b>	<b>(782.00)</b>	<b>(642.00)</b>	<b>(782.00)</b>	<b>(642.00)</b>		
2							
3	<b>III. EMPLOYEE BENEFITS</b>						
4	EMPLOYER CONTRIBUTIONS	20,789,245	17,424,430	20,805,583	17,440,768		
5	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>20,789,245</b>	<b>17,424,430</b>	<b>20,805,583</b>	<b>17,440,768</b>		
6							
7	<b>TOTAL DEPARTMENT OF PROBATION, PAROLE</b>	<b>91,200,239</b>	<b>69,349,848</b>	<b>91,249,252</b>	<b>69,398,861</b>		
8	<b>&amp; PARDON SERVICES</b>	<b>(837.00)</b>	<b>(663.00)</b>	<b>(837.00)</b>	<b>(663.00)</b>		

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. PAROLE DIVISION</b>						
2 PROBATION, PAROLE &	45,000	45,000	45,000	45,000		
3 PARDON BOARD						
4 CLASSIFIED POSITIONS	315,769	315,769	315,769	315,769		
5	(6.00)	(6.00)	(6.00)	(6.00)		
6 UNCLASSIFIED POSITIONS	104,931	104,931	104,931	104,931		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER OPERATING EXPENSES	58,169	58,169	58,169	58,169		
9 <b>TOTAL I. PAROLE DIVISION</b>	<b>523,869</b>	<b>523,869</b>	<b>523,869</b>	<b>523,869</b>		
10	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>		
11						
<b>12 II. ADMINISTRATION DIVISION</b>						
<b>13 A. SUPPORT SERVICES</b>						
14 COMMISSIONERS	169,758	169,758	169,758	169,758		
15	(1.00)	(1.00)	(1.00)	(1.00)		
16 CLASSIFIED POSITIONS	9,239,541	9,239,541	9,448,541	9,448,541		
17	(142.00)	(140.00)	(150.00)	(150.00)		
18 UNCLASSIFIED POSITIONS	280,127	280,127	280,127	280,127		
19	(2.00)	(2.00)	(2.00)	(2.00)		
20 OTHER PERSONAL SERVICES	145,784	145,784	145,784	145,784		
21 OTHER OPERATING EXPENSES	4,178,197	3,488,197	4,178,197	3,488,197		
22 <b>TOTAL A. SUPPORT SERVICES</b>	<b>14,013,407</b>	<b>13,323,407</b>	<b>14,222,407</b>	<b>13,532,407</b>		
23	<b>(145.00)</b>	<b>(143.00)</b>	<b>(153.00)</b>	<b>(153.00)</b>		
24						
<b>25 B. INFORMATION TECHNOLOGY</b>						
26 CLASSIFIED POSITIONS	1,983,737	1,983,737	2,104,737	2,104,737		
27	(22.00)	(22.00)	(25.00)	(24.00)		
28 UNCLASSIFIED POSITIONS						
29			(0.50)	(0.50)		
30 OTHER OPERATING EXPENSES	3,300,000	3,300,000	3,300,000	3,300,000		
31 <b>TOTAL B. INFORMATION</b>	<b>5,283,737</b>	<b>5,283,737</b>	<b>5,404,737</b>	<b>5,404,737</b>		
32 <b>TECHNOLOGY</b>	<b>(22.00)</b>	<b>(22.00)</b>	<b>(25.50)</b>	<b>(24.50)</b>		
33						
<b>34 C. FACILITIES MANAGEMENT</b>						



SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	CLASSIFIED POSITIONS	3,158,001	3,158,001	3,158,001	3,158,001
2		(42.93)	(34.00)	(38.93)	(38.00)
3	OTHER PERSONAL SERVICES	1,000,000	1,000,000	1,000,000	1,000,000
4	OTHER OPERATING EXPENSES	14,774,580	13,024,580	14,774,580	13,024,580
5	<b>TOTAL C. FACILITIES</b>	<b>18,932,581</b>	<b>17,182,581</b>	<b>18,932,581</b>	<b>17,182,581</b>
6	MANAGEMENT	(42.93)	(34.00)	(38.93)	(38.00)
7					
8	<b>TOTAL II. ADMINISTRATION</b>	<b>38,229,725</b>	<b>35,789,725</b>	<b>38,559,725</b>	<b>36,119,725</b>
9	DIVISION	(209.93)	(199.00)	(217.43)	(215.50)
10					
11	<b>III. PROGRAMS AND SERVICES</b>				
12	<b>A. COMMUNITY SERVICES</b>				
13	CLASSIFIED POSITIONS	17,504,008	17,504,008	18,318,008	18,318,008
14		(372.00)	(372.00)	(345.00)	(345.00)
15	UNCLASSIFIED POSITIONS	134,794	134,794	134,794	134,794
16		(1.00)	(1.00)	(1.00)	(1.00)
17	OTHER PERSONAL SERVICES	269,187	182,127	269,187	182,127
18	OTHER OPERATING EXPENSES	1,299,843	1,000,969	1,299,843	1,000,969
19	COMMUNITY ADVOCACY PROGRAM	350,000	350,000	350,000	350,000
20	SEX OFFENDER MONITORING	27,410	27,410	27,410	27,410
21	TARGETED CASE MANAGEMENT	1,700,000	1,700,000	1,700,000	1,700,000
22	CASE SERVICES	1,282,945	275,000	1,282,945	275,000
23	<b>TOTAL A. COMMUNITY SERVICES</b>	<b>22,568,187</b>	<b>21,174,308</b>	<b>23,382,187</b>	<b>21,988,308</b>
24		(373.00)	(373.00)	(346.00)	(346.00)
25					
26	<b>B. PROGRAMS &amp; SERVICES</b>				
27	CLASSIFIED POSITIONS	9,378,290	8,363,290	9,513,290	8,498,290
28		(172.00)	(135.00)	(195.00)	(161.00)
29	UNCLASSIFIED POSITIONS	133,350	133,350	133,350	133,350
30		(1.00)	(1.00)	(1.00)	(1.00)
31	OTHER PERSONAL SERVICES	500,000	500,000	500,000	500,000
32	OTHER OPERATING EXPENSES	3,927,113	2,025,000	3,927,113	2,025,000
33	CASE SERVICES	4,620,000	2,925,000	4,620,000	2,925,000
34	<b>TOTAL B. PROGRAMS &amp; SERVICES</b>	<b>18,558,753</b>	<b>13,946,640</b>	<b>18,693,753</b>	<b>14,081,640</b>

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>(173.00)</b>	<b>(136.00)</b>	<b>(196.00)</b>	<b>(162.00)</b>		
2						
3	<b>C. COMMUNITY TREATMENT SERVICES</b>					
4	CLASSIFIED POSITIONS	6,051,287	6,051,287	6,051,287	6,051,287	
5		(49.00)	(49.00)	(76.00)	(76.00)	
6	UNCLASSIFIED POSITIONS	117,657	117,657	117,657	117,657	
7		(1.00)	(1.00)	(1.00)	(1.00)	
8	OTHER PERSONAL SERVICES	392,526	392,526	392,526	392,526	
9	OTHER OPERATING EXPENSES	5,300,000	5,300,000	5,300,000	5,300,000	
10	CASE SERVICES	22,433,908	22,433,908	22,433,908	22,433,908	
11	<b>TOTAL C. COMMUNITY</b>	<b>34,295,378</b>	<b>34,295,378</b>	<b>34,295,378</b>	<b>34,295,378</b>	
12	<b>TREATMENT SERVICES</b>	<b>(50.00)</b>	<b>(50.00)</b>	<b>(77.00)</b>	<b>(77.00)</b>	
13						
14	<b>D. EDUCATION</b>					
15	CLASSIFIED POSITIONS	807,223	357,406	807,223	357,406	
16		(43.00)	(18.00)	(38.00)	(4.00)	
17	UNCLASSIFIED POSITIONS	4,021,503	268,083	4,021,503	268,083	
18		(56.00)	(18.00)	(55.50)	(2.00)	
19	OTHER PERSONAL SERVICES	430,455	55,136	430,455	55,136	
20	OTHER OPERATING EXPENSES	2,774,574	343,751	2,774,574	343,751	
21	<b>TOTAL D. EDUCATION</b>	<b>8,033,755</b>	<b>1,024,376</b>	<b>8,033,755</b>	<b>1,024,376</b>	
22		<b>(99.00)</b>	<b>(36.00)</b>	<b>(93.50)</b>	<b>(6.00)</b>	
23						
24	<b>E. INVESTIGATIVE SERVICES</b>					
25	CLASSIFIED POSITIONS	3,517,241	3,517,241	3,517,241	3,517,241	
26		(65.00)	(65.00)	(85.00)	(85.00)	
27	UNCLASSIFIED POSITIONS	123,255	123,255	123,255	123,255	
28		(1.00)	(1.00)	(1.00)	(1.00)	
29	OTHER OPERATING EXPENSES	450,000	450,000	450,000	450,000	
30	<b>TOTAL E. INVESTIGATIVE</b>	<b>4,090,496</b>	<b>4,090,496</b>	<b>4,090,496</b>	<b>4,090,496</b>	
31	<b>SERVICES</b>	<b>(66.00)</b>	<b>(66.00)</b>	<b>(86.00)</b>	<b>(86.00)</b>	
32						
33	<b>F. SECURITY &amp; OPERATIONS</b>					
34	CLASSIFIED POSITIONS	16,779,908	14,779,908	17,256,908	15,256,908	

SECTION 67  
DEPARTMENT OF JUVENILE JUSTICE

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(512.00)	(385.68)	(467.00)	(365.55)		
2 UNCLASSIFIED POSITIONS	151,644	151,644	151,644	151,644		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 OTHER PERSONAL SERVICES	500,000	500,000	500,000	500,000		
5 OTHER OPERATING EXPENSES	9,126,785	6,500,000	9,126,785	6,500,000		
6 <b>TOTAL F. SECURITY</b>	<b>26,558,337</b>	<b>21,931,552</b>	<b>27,035,337</b>	<b>22,408,552</b>		
7 <b>&amp; OPERATIONS</b>	<b>(513.00)</b>	<b>(386.68)</b>	<b>(468.00)</b>	<b>(366.55)</b>		
8						
9 <b>TOTAL III. PROGRAMS</b>	<b>114,104,906</b>	<b>96,462,750</b>	<b>115,530,906</b>	<b>97,888,750</b>		
10 <b>AND SERVICES</b>	<b>(1,274.00)</b>	<b>(1,047.68)</b>	<b>(1,266.50)</b>	<b>(1,043.55)</b>		
11						
12 <b>IV. EMPLOYEE BENEFITS</b>						
13 EMPLOYER CONTRIBUTIONS	36,166,361	32,255,818	36,773,361	32,862,818		
14 <b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>36,166,361</b>	<b>32,255,818</b>	<b>36,773,361</b>	<b>32,862,818</b>		
15						
16 <b>TOTAL DEPARTMENT OF</b>	<b>189,024,861</b>	<b>165,032,162</b>	<b>191,387,861</b>	<b>167,395,162</b>		
17 <b>JUVENILE JUSTICE</b>	<b>(1,490.93)</b>	<b>(1,253.68)</b>	<b>(1,490.93)</b>	<b>(1,266.05)</b>		

SECTION 70  
HUMAN AFFAIRS COMMISSION

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 COMMISSIONERS	127,820	127,820	127,820	127,820		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	315,131	315,131	315,131	315,131		
5	(6.50)	(6.50)	(6.50)	(6.50)		
6 OTHER OPERATING EXPENSES	276,653	276,653	276,653	276,653		
7 <b>TOTAL I. ADMINISTRATION</b>	<b>719,604</b>	<b>719,604</b>	<b>719,604</b>	<b>719,604</b>		
8	<b>(7.50)</b>	<b>(7.50)</b>	<b>(7.50)</b>	<b>(7.50)</b>		
9						
10 <b>II. CONSULTATIVE SERVICES</b>						
11 CLASSIFIED POSITIONS	760,750	760,750	760,750	760,750		
12	(15.00)	(15.00)	(15.00)	(15.00)		
13 OTHER OPERATING EXPENSES	450,435	428,935	450,435	428,935		
14 <b>TOTAL II. CONSULTATIVE</b>	<b>1,211,185</b>	<b>1,189,685</b>	<b>1,211,185</b>	<b>1,189,685</b>		
15 <b>SERVICES</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>		
16						
17 <b>III. COMPLIANCE PROGRAMS</b>						
18 CLASSIFIED POSITIONS	1,637,360	1,053,514	1,637,360	1,053,514		
19	(36.50)	(22.00)	(36.50)	(22.00)		
20 OTHER PERSONAL SERVICES	125,000	125,000	125,000	125,000		
21 OTHER OPERATING EXPENSES	1,299,521	486,638	1,299,521	486,638		
22 <b>TOTAL III. COMPLIANCE</b>	<b>3,061,881</b>	<b>1,665,152</b>	<b>3,061,881</b>	<b>1,665,152</b>		
23 <b>PROGRAMS</b>	<b>(36.50)</b>	<b>(22.00)</b>	<b>(36.50)</b>	<b>(22.00)</b>		
24						
25 <b>IV. EMPLOYEE BENEFITS</b>						
26 EMPLOYER CONTRIBUTIONS	1,022,093	799,949	1,022,093	799,949		
27 <b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>1,022,093</b>	<b>799,949</b>	<b>1,022,093</b>	<b>799,949</b>		
28						
29 <b>TOTAL HUMAN AFFAIRS</b>	<b>6,014,763</b>	<b>4,374,390</b>	<b>6,014,763</b>	<b>4,374,390</b>		
30 <b>COMMISSION</b>	<b>(59.00)</b>	<b>(44.50)</b>	<b>(59.00)</b>	<b>(44.50)</b>		

SECTION 71  
COMMISSION ON MINORITY AFFAIRS

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	140,000	140,000	140,000	140,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	1,438,546	1,348,546	1,438,546	1,348,546		
5		(27.00)	(25.00)	(27.00)	(25.00)		
6	OTHER PERSONAL SERVICES	9,341	9,341	9,341	9,341		
7	OTHER OPERATING EXPENSES	1,179,191	1,031,377	1,179,191	1,031,377		
8	AID TO OTHER ENTITIES	250,000	250,000	250,000	250,000		
9	<b>TOTAL I. ADMINISTRATION</b>	<b>3,017,078</b>	<b>2,779,264</b>	<b>3,017,078</b>	<b>2,779,264</b>		
10		<b>(28.00)</b>	<b>(26.00)</b>	<b>(28.00)</b>	<b>(26.00)</b>		
11							
12	<b>II. EMPLOYEE BENEFITS</b>						
13	EMPLOYER CONTRIBUTIONS	597,643	573,643	597,643	573,643		
14	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>597,643</b>	<b>573,643</b>	<b>597,643</b>	<b>573,643</b>		
15							
16	<b>TOTAL COMMISSION ON</b>	<b>3,614,721</b>	<b>3,352,907</b>	<b>3,614,721</b>	<b>3,352,907</b>		
17	<b>MINORITY AFFAIRS</b>	<b>(28.00)</b>	<b>(26.00)</b>	<b>(28.00)</b>	<b>(26.00)</b>		

SECTION 72  
PUBLIC SERVICE COMMISSION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	140,172		140,172			
3		(1.00)		(1.00)			
4	CHAIRMAN	148,522		148,522			
5		(1.00)		(1.00)			
6	COMMISSIONERS	878,424		878,424			
7		(6.00)		(6.00)			
8	CLASSIFIED POSITIONS	2,926,341	1,302	2,926,341	1,302		
9		(36.00)		(36.00)			
10	OTHER PERSONAL SERVICES	155,614		155,614			
11	OTHER OPERATING EXPENSES	1,414,270		1,414,270			
12	<b>TOTAL I. ADMINISTRATION</b>	<b>5,663,343</b>	<b>1,302</b>	<b>5,663,343</b>	<b>1,302</b>		
13		<b>(44.00)</b>		<b>(44.00)</b>			
14							
15	<b>II. EMPLOYEE BENEFITS</b>						
16	EMPLOYER CONTRIBUTIONS	1,736,403	22	1,736,403	22		
17	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,736,403</b>	<b>22</b>	<b>1,736,403</b>	<b>22</b>		
18							
19	<b>TOTAL PUBLIC SERVICE</b>	<b>7,399,746</b>	<b>1,324</b>	<b>7,399,746</b>	<b>1,324</b>		
20	<b>COMMISSION</b>	<b>(44.00)</b>		<b>(44.00)</b>			

SECTION 73  
OFFICE OF REGULATORY STAFF

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
					(5)
					(6)
1	<b>I. OFFICE OF EXECUTIVE DIRECTOR</b>				
2	DIRECTOR	275,600		275,600	
3		(1.00)		(1.00)	
4	UNCLASSIFIED POSITIONS	1,463,400		1,463,400	
5		(10.00)		(10.00)	
6	OTHER OPERATING EXPENSES	538,347		538,347	
7	DUAL PARTY RELAY FUNDS	4,165,696		4,165,696	
8	<b>TOTAL I. OFFICE OF</b>	<b>6,443,043</b>		<b>6,443,043</b>	
9	<b>EXECUTIVE DIRECTOR</b>	<b>(11.00)</b>		<b>(11.00)</b>	
10					
11	<b>II. SUPPORT SERVICES</b>				
12	UNCLASSIFIED POSITIONS	1,853,000		1,853,000	
13		(24.00)		(24.00)	
14	OTHER OPERATING EXPENSES	875,000		875,000	
15	<b>TOTAL II. SUPPORT SERVICES</b>	<b>2,728,000</b>		<b>2,728,000</b>	
16		<b>(24.00)</b>		<b>(24.00)</b>	
17					
18	<b>III. ORS PROGRAMS</b>				
19	UNCLASSIFIED POSITIONS	3,080,000		3,080,000	
20		(39.00)		(39.00)	
21	OTHER OPERATING EXPENSES	750,000		750,000	
22	<b>TOTAL III. ORS PROGRAMS</b>	<b>3,830,000</b>		<b>3,830,000</b>	
23		<b>(39.00)</b>		<b>(39.00)</b>	
24					
25	<b>IV. ENERGY OFFICE</b>				
26	<b>A. ENERGY PROGRAMS</b>				
27	UNCLASSIFIED POSITIONS	807,605		807,605	
28		(13.33)		(13.33)	
29	OTHER PERSONAL SERVICES	33,360		33,360	
30	OTHER OPERATING EXPENSES	375,331		375,331	
31	ALLOC OTHER ENTITIES	135,000		135,000	
32	<b>TOTAL A. ENERGY PROGRAMS</b>	<b>1,351,296</b>		<b>1,351,296</b>	
33		<b>(13.33)</b>		<b>(13.33)</b>	
34					

SECTION 73  
OFFICE OF REGULATORY STAFF

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>B. RADIOACTIVE WASTE</b>					
2	UNCLASSIFIED POSITIONS					
3	131,610		131,610			
4	(4.67)		(4.67)			
5	OTHER OPERATING EXPENSES					
6	94,924		94,924			
7	<b>TOTAL B. RADIOACTIVE WASTE</b>					
8	<b>226,534</b>		<b>226,534</b>			
9	<b>(4.67)</b>		<b>(4.67)</b>			
10	<b>TOTAL IV. ENERGY OFFICE</b>					
11	<b>1,577,830</b>		<b>1,577,830</b>			
12	<b>(18.00)</b>		<b>(18.00)</b>			
13	<b>V. STATEWIDE BROADBAND OFFICE</b>					
14	UNCLASSIFIED POSITIONS					
15	1,002,411	1,002,411	1,002,411	1,002,411		
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	<b>TOTAL V. STATEWIDE</b>					
20	<b>2,774,211</b>	<b>2,774,211</b>	<b>2,774,211</b>	<b>2,774,211</b>		
21	<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>	<b>(10.00)</b>		
22	<b>BROADBAND OFFICE</b>					
23	<b>VI. SANTEE COOPER REGULATION</b>					
24	UNCLASSIFIED POSITIONS					
25	1,325,000		1,325,000			
26	(8.00)		(8.00)			
27	OTHER OPERATING EXPENSES					
28	675,000		675,000			
29	<b>TOTAL VI. SANTEE</b>					
30	<b>2,000,000</b>		<b>2,000,000</b>			
31	<b>(8.00)</b>		<b>(8.00)</b>			
32	<b>COOPER REGULATION</b>					
33	<b>VII. EMPLOYEE BENEFITS</b>					
34	EMPLOYER CONTRIBUTIONS					
35	3,396,464	389,222	3,396,464	389,222		
36	<b>TOTAL VII. EMPLOYEE BENEFITS</b>					
37	<b>3,396,464</b>	<b>389,222</b>	<b>3,396,464</b>	<b>389,222</b>		
38	<b>TOTAL OFFICE OF</b>					
39	<b>22,749,548</b>	<b>3,163,433</b>	<b>22,749,548</b>	<b>3,163,433</b>		
40	<b>(110.00)</b>	<b>(10.00)</b>	<b>(110.00)</b>	<b>(10.00)</b>		
41	<b>REGULATORY STAFF</b>					



SECTION 74  
WORKERS' COMPENSATION COMMISSION

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	DIRECTOR	146,418	146,418	146,418	146,418
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	841,220	49,235	1,631,283	839,298
5		(22.00)	(1.00)	(16.00)	(12.00)
6	OTHER PERSONAL SERVICES	41,000		41,000	
7	OTHER OPERATING EXPENSES	5,700,713	3,075,000	2,700,713	75,000
8	<b>TOTAL I. ADMINISTRATION</b>	<b>6,729,351</b>	<b>3,270,653</b>	<b>4,519,414</b>	<b>1,060,716</b>
9		<b>(23.00)</b>	<b>(2.00)</b>	<b>(17.00)</b>	<b>(13.00)</b>
10					
11	<b>II. JUDICIAL</b>				
12	<b>A. COMMISSIONERS</b>				
13	CHAIRMAN	177,426	177,426	177,426	177,426
14		(1.00)	(1.00)	(1.00)	(1.00)
15	COMMISSIONERS	1,033,541	1,033,541	1,033,541	1,033,541
16		(6.00)	(6.00)	(6.00)	(6.00)
17	TAXABLE SUBSISTENCE	70,000		70,000	
18	CLASSIFIED POSITIONS	450,264	450,264	450,264	450,264
19		(7.00)	(7.00)	(7.00)	(7.00)
20	OTHER OPERATING EXPENSES	230,700		230,700	
21	<b>TOTAL A. COMMISSIONERS</b>	<b>1,961,931</b>	<b>1,661,231</b>	<b>1,961,931</b>	<b>1,661,231</b>
22		<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>	<b>(14.00)</b>
23					
24	<b>B. JUDICIAL MANAGEMENT</b>				
25	CLASSIFIED POSITIONS	333,833	31,539	924,067	621,773
26		(8.00)	(1.00)	(14.00)	(13.00)
27	OTHER OPERATING EXPENSES	12,800		12,800	
28	<b>TOTAL B. JUDICIAL MANAGEMENT</b>	<b>346,633</b>	<b>31,539</b>	<b>936,867</b>	<b>621,773</b>
29		<b>(8.00)</b>	<b>(1.00)</b>	<b>(14.00)</b>	<b>(13.00)</b>
30					
31	<b>TOTAL II. JUDICIAL</b>	<b>2,308,564</b>	<b>1,692,770</b>	<b>2,898,798</b>	<b>2,283,004</b>
32		<b>(22.00)</b>	<b>(15.00)</b>	<b>(28.00)</b>	<b>(27.00)</b>
33					
34	<b>III. INSURANCE &amp; MEDICAL SERVICES</b>				

SECTION 74  
WORKERS' COMPENSATION COMMISSION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	503,385	43,922	1,007,725	548,262		
2		(9.00)	(1.00)	(10.00)	(9.00)		
3	OTHER PERSONAL SERVICES	22,881		22,881			
4	OTHER OPERATING EXPENSES	54,500		54,500			
5	<b>TOTAL III. INSURANCE &amp;</b>	<b>580,766</b>	<b>43,922</b>	<b>1,085,106</b>	<b>548,262</b>		
6	<b>MEDICAL SERVICES</b>	<b>(9.00)</b>	<b>(1.00)</b>	<b>(10.00)</b>	<b>(9.00)</b>		
7							
8	<b>IV. CLAIMS</b>						
9	CLASSIFIED POSITIONS	389,182	108,332	664,428	383,578		
10		(9.00)	(1.00)	(8.00)	(7.00)		
11	OTHER OPERATING EXPENSES	19,700		19,700			
12	<b>TOTAL IV. CLAIMS</b>	<b>408,882</b>	<b>108,332</b>	<b>684,128</b>	<b>383,578</b>		
13		<b>(9.00)</b>	<b>(1.00)</b>	<b>(8.00)</b>	<b>(7.00)</b>		
14							
15	<b>V. EMPLOYEE BENEFITS</b>						
16	EMPLOYER CONTRIBUTIONS	1,596,823	900,864	2,436,940	1,740,981		
17	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>1,596,823</b>	<b>900,864</b>	<b>2,436,940</b>	<b>1,740,981</b>		
18							
19	<b>TOTAL WORKERS' COMPENSATION</b>	<b>11,624,386</b>	<b>6,016,541</b>	<b>11,624,386</b>	<b>6,016,541</b>		
20	<b>COMMISSION</b>	<b>(63.00)</b>	<b>(19.00)</b>	<b>(63.00)</b>	<b>(56.00)</b>		

SECTION 75  
STATE ACCIDENT FUND

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	DIRECTOR	121,885		121,885	
3		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	4,652,622		4,760,498	
5		(76.00)		(76.00)	
6	OTHER OPERATING EXPENSES	4,333,727		2,587,850	
7	EDUCATIONAL TRAINING	5,000		5,000	
8	<b>TOTAL I. ADMINISTRATION</b>	<b>9,113,234</b>		<b>7,475,233</b>	
9		<b>(77.00)</b>		<b>(77.00)</b>	
10					
11	<b>II. UNINSURED EMPLOYERS FUND</b>				
12	CLASSIFIED POSITIONS	504,865		556,548	
13		(11.00)		(11.00)	
14	OTHER OPERATING EXPENSES	650,645		547,400	
15	<b>TOTAL II. UNINSURED</b>	<b>1,155,510</b>		<b>1,103,948</b>	
16	<b>EMPLOYERS FUND</b>	<b>(11.00)</b>		<b>(11.00)</b>	
17					
18	<b>III. EMPLOYEE BENEFITS</b>				
19	EMPLOYER CONTRIBUTIONS	2,757,319		2,984,043	
20	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,757,319</b>		<b>2,984,043</b>	
21					
22	<b>TOTAL STATE ACCIDENT FUND</b>	<b>13,026,063</b>		<b>11,563,224</b>	
23		<b>(88.00)</b>		<b>(88.00)</b>	

SECTION 78  
DEPARTMENT OF INSURANCE

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	CHIEF INSURANCE COMMISSIONER	169,305	169,305	169,305	169,305		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	2,343,406	1,309,772	2,497,198	1,463,564		
5		(28.25)	(22.30)	(28.25)	(22.30)		
6	UNCLASSIFIED POSITIONS	260,410	179,361	260,410	179,361		
7		(1.50)	(1.50)	(1.50)	(1.50)		
8	OTHER PERSONAL SERVICES	194,959	143,642	194,959	143,642		
9	OTHER OPERATING EXPENSES	1,186,920	394,830	1,186,920	394,830		
10	<b>TOTAL I. ADMINISTRATION</b>	<b>4,155,000</b>	<b>2,196,910</b>	<b>4,308,792</b>	<b>2,350,702</b>		
11		<b>(30.75)</b>	<b>(24.80)</b>	<b>(30.75)</b>	<b>(24.80)</b>		
12							
13	<b>II. PROGRAMS AND SERVICES</b>						
14	<b>A. SOLVENCY</b>						
15	CLASSIFIED POSITIONS	1,086,265	618,651	1,141,764	674,150		
16		(22.00)	(7.00)	(22.00)	(7.00)		
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	1,369,296	113,257	1,369,296	113,257		
21	<b>TOTAL A. SOLVENCY</b>	<b>2,758,429</b>	<b>763,572</b>	<b>2,813,928</b>	<b>819,071</b>		
22		<b>(22.50)</b>	<b>(7.00)</b>	<b>(22.50)</b>	<b>(7.00)</b>		
23							
24	<b>B. LICENSING</b>						
25	CLASSIFIED POSITIONS	475,157	210,605	493,156	228,604		
26		(11.00)	(4.00)	(11.00)	(4.00)		
27	UNCLASSIFIED POSITIONS	23,234		23,234			
28		(0.50)		(0.50)			
29	OTHER PERSONAL SERVICES	56,371	297	56,371	297		
30	OTHER OPERATING EXPENSES	329,884	4,981	329,884	4,981		
31	<b>TOTAL B. LICENSING</b>	<b>884,646</b>	<b>215,883</b>	<b>902,645</b>	<b>233,882</b>		
32		<b>(11.50)</b>	<b>(4.00)</b>	<b>(11.50)</b>	<b>(4.00)</b>		
33							
34	<b>C. TAXATION</b>						

SECTION 78  
DEPARTMENT OF INSURANCE

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	250,651	94,636	260,080	104,065		
2		(3.00)	(0.50)	(3.00)	(0.50)		
3	OTHER PERSONAL SERVICES	15,852	15,852	15,852	15,852		
4	OTHER OPERATING EXPENSES	175,467	8,740	175,467	8,740		
5	<b>TOTAL C. TAXATION</b>	<b>441,970</b>	<b>119,228</b>	<b>451,399</b>	<b>128,657</b>		
6		<b>(3.00)</b>	<b>(0.50)</b>	<b>(3.00)</b>	<b>(0.50)</b>		
7							
8	<b>D. CONSUMER SERVICES/COMPLAINTS</b>						
9	CLASSIFIED POSITIONS	484,028	347,025	518,601	381,598		
10		(9.00)	(2.00)	(9.00)	(2.00)		
11	UNCLASSIFIED POSITIONS	82,137	28,366	82,137	28,366		
12		(0.50)	(0.50)	(0.50)	(0.50)		
13	OTHER PERSONAL SERVICES	46,954	29,728	46,954	29,728		
14	OTHER OPERATING EXPENSES	164,107	28,907	164,107	28,907		
15	<b>TOTAL D. CONSUMER SERVICES/COMPLAINTS</b>	<b>777,226</b>	<b>434,026</b>	<b>811,799</b>	<b>468,599</b>		
16		<b>(9.50)</b>	<b>(2.50)</b>	<b>(9.50)</b>	<b>(2.50)</b>		
17							
18	<b>E. POLICY FORMS AND RATES</b>						
19	CLASSIFIED POSITIONS	1,181,136	831,136	1,259,844	909,844		
20		(14.00)	(6.00)	(14.00)	(6.00)		
21	UNCLASSIFIED POSITIONS	176,574	85,574	176,574	85,574		
22		(0.50)	(0.50)	(0.50)	(0.50)		
23	OTHER PERSONAL SERVICES	5,564	5,564	5,564	5,564		
24	OTHER OPERATING EXPENSES	338,439	101,671	338,439	101,671		
25	<b>TOTAL E. POLICY FORMS AND RATES</b>	<b>1,701,713</b>	<b>1,023,945</b>	<b>1,780,421</b>	<b>1,102,653</b>		
26		<b>(14.50)</b>	<b>(6.50)</b>	<b>(14.50)</b>	<b>(6.50)</b>		
27							
28	<b>F. LOSS MITIGATION</b>						
29	CLASSIFIED POSITIONS	131,637		131,637			
30		(2.75)		(2.75)			
31	OTHER PERSONAL SERVICES	72,363		72,363			
32	OTHER OPERATING EXPENSES	2,837,254		2,837,254			
33	<b>TOTAL F. LOSS MITIGATION</b>	<b>3,041,254</b>		<b>3,041,254</b>			
34		<b>(2.75)</b>		<b>(2.75)</b>			

SECTION 78  
DEPARTMENT OF INSURANCE

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>G. UNINSURED MOTORISTS</b>					
2	ALLOC PRIVATE SECTOR		2,155,000	2,155,000		
3	<b>TOTAL G. UNINSURED MOTORISTS</b>		<b>2,155,000</b>	<b>2,155,000</b>		
4						
5	<b>H. CAPTIVES</b>					
6	CLASSIFIED POSITIONS		665,913	665,913		
7			(8.00)	(8.00)		
8	UNCLASSIFIED POSITIONS		67,002	67,002		
9			(0.50)	(0.50)		
10	OTHER PERSONAL SERVICES		169,085	169,085		
11	OTHER OPERATING EXPENSES		1,249,655	1,249,655		
12	<b>TOTAL H. CAPTIVES</b>		<b>2,151,655</b>	<b>2,151,655</b>		
13			<b>(8.50)</b>	<b>(8.50)</b>		
14						
15	<b>I. FRAUD</b>					
16	CLASSIFIED POSITIONS		670,477	610,477	670,477	610,477
17			(9.00)	(8.00)	(9.00)	(8.00)
18	OTHER OPERATING EXPENSES		1,232,000	910,000	1,232,000	910,000
19	<b>TOTAL I. FRAUD</b>		<b>1,902,477</b>	<b>1,520,477</b>	<b>1,902,477</b>	<b>1,520,477</b>
20			<b>(9.00)</b>	<b>(8.00)</b>	<b>(9.00)</b>	<b>(8.00)</b>
21						
22	<b>TOTAL II. PROGRAMS</b>		<b>15,814,369</b>	<b>4,077,130</b>	<b>16,010,577</b>	<b>4,273,338</b>
23	<b>AND SERVICES</b>		<b>(81.25)</b>	<b>(28.50)</b>	<b>(81.25)</b>	<b>(28.50)</b>
24						
25	<b>III. EMPLOYEE BENEFITS</b>					
26	EMPLOYER CONTRIBUTIONS		2,725,580	1,590,155	2,725,580	1,590,155
27	<b>TOTAL III. EMPLOYEE BENEFITS</b>		<b>2,725,580</b>	<b>1,590,155</b>	<b>2,725,580</b>	<b>1,590,155</b>
28						
29	<b>TOTAL DEPARTMENT OF INSURANCE</b>		<b>22,694,949</b>	<b>7,864,195</b>	<b>23,044,949</b>	<b>8,214,195</b>
30			<b>(112.00)</b>	<b>(53.30)</b>	<b>(112.00)</b>	<b>(53.30)</b>

SECTION 79  
STATE BOARD OF FINANCIAL INSTITUTIONS

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 OTHER PERSONAL SERVICES	3,500		3,500			
3 OTHER OPERATING EXPENSES	57,500		57,500			
<b>4 TOTAL I. ADMINISTRATION</b>	<b>61,000</b>		<b>61,000</b>			
5						
<b>6 II. BANKING EXAMINERS</b>						
7 COMMISSIONER OF BANKING	161,000		161,000			
8	(1.00)		(1.00)			
9 CLASSIFIED POSITIONS	1,750,000		1,902,000			
10	(21.00)		(21.00)			
11 OTHER OPERATING EXPENSES	593,000		620,900			
<b>12 TOTAL II. BANKING EXAMINERS</b>	<b>2,504,000</b>		<b>2,683,900</b>			
13	<b>(22.00)</b>		<b>(22.00)</b>			
14						
<b>15 III. CONSUMER FINANCE</b>						
16 DIRECTOR	140,000		140,000			
17	(1.00)		(1.00)			
18 CLASSIFIED POSITIONS	1,949,732		1,994,732			
19	(33.00)		(33.00)			
20 OTHER PERSONAL SERVICES	2,600		2,600			
21 OTHER OPERATING EXPENSES	630,073		630,073			
<b>22 TOTAL III. CONSUMER FINANCE</b>	<b>2,722,405</b>		<b>2,767,405</b>			
23	<b>(34.00)</b>		<b>(34.00)</b>			
24						
<b>25 IV. EMPLOYEE BENEFITS</b>						
26 EMPLOYER CONTRIBUTIONS	1,683,000		1,865,000			
<b>27 TOTAL IV. EMPLOYEE BENEFITS</b>	<b>1,683,000</b>		<b>1,865,000</b>			
28						
<b>29 TOTAL STATE BOARD OF</b>	<b>6,970,405</b>		<b>7,377,305</b>			
<b>30 FINANCIAL INSTITUTIONS</b>	<b>(56.00)</b>		<b>(56.00)</b>			

SECTION 80  
DEPARTMENT OF CONSUMER AFFAIRS

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	ADMINISTRATOR	143,382	143,382	143,382	143,382		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	293,497	60,000	313,692	60,000		
5		(5.00)	(1.00)	(5.00)	(1.00)		
6	OTHER PERSONAL SERVICES	25,000		25,000			
7	OTHER OPERATING EXPENSES	150,000	150,000	150,000	150,000		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>611,879</b>	<b>353,382</b>	<b>632,074</b>	<b>353,382</b>		
9		<b>(6.00)</b>	<b>(2.00)</b>	<b>(6.00)</b>	<b>(2.00)</b>		
10							
11	<b>II. LEGAL</b>						
12	CLASSIFIED POSITIONS	1,423,458	346,247	1,468,686	346,247		
13		(24.00)	(7.00)	(24.00)	(7.00)		
14	OTHER PERSONAL SERVICES	25,000	5,000	25,000	5,000		
15	OTHER OPERATING EXPENSES	379,670	114,670	379,670	114,670		
16	<b>TOTAL II. LEGAL</b>	<b>1,828,128</b>	<b>465,917</b>	<b>1,873,356</b>	<b>465,917</b>		
17		<b>(24.00)</b>	<b>(7.00)</b>	<b>(24.00)</b>	<b>(7.00)</b>		
18							
19	<b>III. CONSUMER SERVICES</b>						
20	CLASSIFIED POSITIONS	314,637	57,636	333,639	57,636		
21		(6.00)	(1.00)	(6.00)	(1.00)		
22	OTHER PERSONAL SERVICES	35,000		35,000			
23	OTHER OPERATING EXPENSES	50,000	50,000	50,000	50,000		
24	<b>TOTAL III. CONSUMER SERVICES</b>	<b>399,637</b>	<b>107,636</b>	<b>418,639</b>	<b>107,636</b>		
25		<b>(6.00)</b>	<b>(1.00)</b>	<b>(6.00)</b>	<b>(1.00)</b>		
26							
27	<b>IV. CONSUMER ADVOCACY</b>						
28	CLASSIFIED POSITIONS	258,507	258,507	258,507	258,507		
29		(4.00)	(4.00)	(4.00)	(4.00)		
30	OTHER OPERATING EXPENSES	260,000	260,000	260,000	260,000		
31	<b>TOTAL IV. CONSUMER ADVOCACY</b>	<b>518,507</b>	<b>518,507</b>	<b>518,507</b>	<b>518,507</b>		
32		<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>		
33							
34	<b>V. PUBLIC INFORMATION &amp; EDUCATION</b>						



SECTION 80  
DEPARTMENT OF CONSUMER AFFAIRS

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	203,710	203,710	203,710	203,710		
2		(4.00)	(4.00)	(4.00)	(4.00)		
3	OTHER OPERATING EXPENSES	50,000	50,000	50,000	50,000		
4	<b>TOTAL V. PUBLIC INFORMATION</b>	<b>253,710</b>	<b>253,710</b>	<b>253,710</b>	<b>253,710</b>		
5	<b>&amp; EDUCATION</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>		
6							
7	<b>VI. ID THEFT UNIT</b>						
8	CLASSIFIED POSITIONS	125,954	125,954	125,954	125,954		
9		(3.00)	(3.00)	(3.00)	(3.00)		
10	OTHER OPERATING EXPENSES	45,000	45,000	45,000	45,000		
11	<b>TOTAL VI. ID THEFT UNIT</b>	<b>170,954</b>	<b>170,954</b>	<b>170,954</b>	<b>170,954</b>		
12		<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>	<b>(3.00)</b>		
13							
14	<b>VII. EMPLOYEE BENEFITS</b>						
15	EMPLOYER CONTRIBUTIONS	1,249,739	509,856	1,280,314	509,856		
16	<b>TOTAL VII. EMPLOYEE BENEFITS</b>	<b>1,249,739</b>	<b>509,856</b>	<b>1,280,314</b>	<b>509,856</b>		
17							
18	<b>TOTAL DEPARTMENT OF</b>	<b>5,032,554</b>	<b>2,379,962</b>	<b>5,147,554</b>	<b>2,379,962</b>		
19	<b>CONSUMER AFFAIRS</b>	<b>(47.00)</b>	<b>(21.00)</b>	<b>(47.00)</b>	<b>(21.00)</b>		

SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	DIRECTOR	190,000		190,000	
3		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	5,076,287		5,218,154	
5		(81.09)		(81.09)	
6	OTHER PERSONAL SERVICES	500,000		500,000	
7	OTHER OPERATING EXPENSES	1,505,464		1,505,464	
8	<b>TOTAL I. ADMINISTRATION</b>	<b>7,271,751</b>		<b>7,413,618</b>	
9		<b>(82.09)</b>		<b>(82.09)</b>	
10					
11	<b>II. PROGRAMS &amp; SERVICES</b>				
12	<b>A. OSHA VOLUNTARY PROGRAMS</b>				
13	CLASSIFIED POSITIONS	833,829	66,314	841,504	66,314
14		(18.98)	(6.26)	(18.98)	(6.26)
15	OTHER OPERATING EXPENSES	476,354	40,000	476,354	40,000
16	<b>TOTAL A. OSHA</b>	<b>1,310,183</b>	<b>106,314</b>	<b>1,317,858</b>	<b>106,314</b>
17	<b>VOLUNTARY PROGRAMS</b>	<b>(18.98)</b>	<b>(6.26)</b>	<b>(18.98)</b>	<b>(6.26)</b>
18					
19	<b>B. OCCUPATIONAL SAFETY &amp; HEALTH</b>				
20	CLASSIFIED POSITIONS	3,169,356	1,758,265	3,269,316	1,758,265
21		(52.44)	(26.56)	(52.44)	(26.56)
22	OTHER PERSONAL SERVICES	78,397	74,302	78,397	74,302
23	OTHER OPERATING EXPENSES	1,629,139	412,652	1,629,139	412,652
24	<b>TOTAL B. OCCUPATIONAL SAFETY</b>	<b>4,876,892</b>	<b>2,245,219</b>	<b>4,976,852</b>	<b>2,245,219</b>
25	<b>&amp; HEALTH</b>	<b>(52.44)</b>	<b>(26.56)</b>	<b>(52.44)</b>	<b>(26.56)</b>
26					
27	<b>C. FIRE ACADEMY</b>				
28	CLASSIFIED POSITIONS	3,435,770		3,659,808	
29		(47.76)		(47.76)	
30	NEW POSITIONS - GENERAL MAINTENANCE			52,000	
31	TECHNICIAN II			(1.00)	
32	NEW POSITIONS - PROGRAM			120,000	
33	COORDINATOR I			(2.00)	
34	NEW POSITIONS - PROGRAM			72,000	

SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	COORDINATOR II			(1.00)	
2	NEW POSITIONS - PROGRAM			80,000	
3	MANAGER I			(1.00)	
4	OTHER PERSONAL SERVICES	1,789,100		1,789,100	
5	OTHER OPERATING EXPENSES	4,438,978		4,708,349	
6	<b>TOTAL C. FIRE ACADEMY</b>	<b>9,663,848</b>		<b>10,481,257</b>	
7		<b>(47.76)</b>		<b>(52.76)</b>	
8					
9	<b>D. OFFICE OF STATE FIRE MARSHAL</b>				
10	CLASSIFIED POSITIONS	2,551,655	167,073	2,598,248	167,073
11		(36.96)		(36.96)	
12	OTHER PERSONAL SERVICES	480,622	175,000	480,622	175,000
13	OTHER OPERATING EXPENSES	9,268,200	4,224,169	9,268,200	4,224,169
14	CANCER INSURANCE	3,500,000	3,500,000	3,500,000	3,500,000
15	<b>TOTAL D. OFFICE OF STATE</b>	<b>15,800,477</b>	<b>8,066,242</b>	<b>15,847,070</b>	<b>8,066,242</b>
16	<b>FIRE MARSHAL</b>	<b>(36.96)</b>		<b>(36.96)</b>	
17					
18	<b>E. ELEVATORS &amp; AMUSEMENT RIDES</b>				
19	CLASSIFIED POSITIONS	778,463		792,951	
20		(8.55)		(8.55)	
21	OTHER OPERATING EXPENSES	229,068		229,068	
22	<b>TOTAL E. ELEVATORS &amp;</b>	<b>1,007,531</b>		<b>1,022,019</b>	
23	<b>AMUSEMENT RIDES</b>	<b>(8.55)</b>		<b>(8.55)</b>	
24					
25	<b>F. PROF &amp; OCCUPATIONAL LICENSING</b>				
26	CLASSIFIED POSITIONS	9,826,868		10,101,288	
27		(208.72)		(208.72)	
28	NEW POSITIONS -			312,000	
29	ADMINISTRATIVE ASSISTANT			(8.00)	
30	UNCLASSIFIED POSITIONS	97,618		97,618	
31		(1.00)		(1.00)	
32	OTHER PERSONAL SERVICES	411,514		411,514	
33	OTHER OPERATING EXPENSES	5,777,732		5,888,396	
34	RESEARCH AND EDUCATION	200,000		200,000	

SECTION 81  
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>TOTAL F. PROF &amp;</b>	<b>16,313,732</b>		<b>17,010,816</b>	
2	<b>OCCUPATIONAL LICENSING</b>	<b>(209.72)</b>		<b>(217.72)</b>	
3					
4	<b>G. LABOR SERVICES</b>				
5	OTHER OPERATING EXPENSES	85,000		85,000	
6	<b>TOTAL G. LABOR SERVICES</b>	<b>85,000</b>		<b>85,000</b>	
7					
8	<b>H. BUILDING CODES</b>				
9	CLASSIFIED POSITIONS	481,238		486,060	
10		(12.56)		(12.56)	
11	OTHER OPERATING EXPENSES	343,869		343,869	
12	<b>TOTAL H. BUILDING CODES</b>	<b>825,107</b>		<b>829,929</b>	
13		<b>(12.56)</b>		<b>(12.56)</b>	
14					
15	<b>TOTAL II. PROGRAMS &amp; SERVICES</b>	<b>49,882,770</b>	<b>10,417,775</b>	<b>51,570,801</b>	<b>10,417,775</b>
16		<b>(386.97)</b>	<b>(32.82)</b>	<b>(399.97)</b>	<b>(32.82)</b>
17					
18	<b>III. EMPLOYEE BENEFITS</b>				
19	EMPLOYER CONTRIBUTIONS	12,820,486	987,728	13,486,031	987,728
20	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>12,820,486</b>	<b>987,728</b>	<b>13,486,031</b>	<b>987,728</b>
21					
22	<b>TOTAL DEPARTMENT OF LABOR, LICENSING</b>	<b>69,975,007</b>	<b>11,405,503</b>	<b>72,470,450</b>	<b>11,405,503</b>
23	<b>&amp; REGULATION</b>	<b>(469.06)</b>	<b>(32.82)</b>	<b>(482.06)</b>	<b>(32.82)</b>

SECTION 82  
DEPARTMENT OF MOTOR VEHICLES

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	EXECUTIVE DIRECTOR	149,230	149,230	149,230	149,230
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	7,558,097	7,558,097	7,558,097	7,558,097
5		(126.00)	(126.00)	(126.00)	(126.00)
6	UNCLASSIFIED POSITIONS	416,842	416,842	416,842	416,842
7		(3.00)	(3.00)	(3.00)	(3.00)
8	OTHER PERSONAL SERVICES	85,174	85,174	85,174	85,174
9	OTHER OPERATING EXPENSES	4,575,642	2,269,918	4,575,642	2,269,918
10	<b>TOTAL I. ADMINISTRATION</b>	<b>12,784,985</b>	<b>10,479,261</b>	<b>12,784,985</b>	<b>10,479,261</b>
11		<b>(130.00)</b>	<b>(130.00)</b>	<b>(130.00)</b>	<b>(130.00)</b>
12					
13	<b>II. PROGRAMS AND SERVICES</b>				
14	<b>A. CUSTOMER SERVICE CENTERS</b>				
15	CLASSIFIED POSITIONS	33,497,984	33,497,984	33,497,984	33,497,984
16		(801.00)	(801.00)	(801.00)	(801.00)
17	UNCLASSIFIED POSITIONS	136,022	136,022	136,022	136,022
18		(1.00)	(1.00)	(1.00)	(1.00)
19	OTHER PERSONAL SERVICES	1,476,149	1,476,149	1,476,149	1,476,149
20	OTHER OPERATING EXPENSES	13,623,340	8,973,340	13,623,340	8,973,340
21	<b>TOTAL A. CUSTOMER SERVICE CENTERS</b>	<b>48,733,495</b>	<b>44,083,495</b>	<b>48,733,495</b>	<b>44,083,495</b>
22		<b>(802.00)</b>	<b>(802.00)</b>	<b>(802.00)</b>	<b>(802.00)</b>
23					
24	<b>B. DRIVER SERVICES</b>				
25	CLASSIFIED POSITIONS	4,509,936	4,509,936	4,509,936	4,509,936
26		(121.00)	(121.00)	(121.00)	(121.00)
27	UNCLASSIFIED POSITIONS	136,022	136,022	136,022	136,022
28		(1.00)	(1.00)	(1.00)	(1.00)
29	OTHER PERSONAL SERVICES	50,606	50,606	50,606	50,606
30	OTHER OPERATING EXPENSES	2,694,838	2,583,213	2,694,838	2,583,213
31	<b>TOTAL B. DRIVER SERVICES</b>	<b>7,391,402</b>	<b>7,279,777</b>	<b>7,391,402</b>	<b>7,279,777</b>
32		<b>(122.00)</b>	<b>(122.00)</b>	<b>(122.00)</b>	<b>(122.00)</b>
33					
34	<b>C. VEHICLE SERVICES</b>				

SECTION 82  
DEPARTMENT OF MOTOR VEHICLES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	5,588,150	5,588,150	5,588,150	5,588,150		
2		(199.00)	(199.00)	(199.00)	(199.00)		
3	UNCLASSIFIED POSITIONS	136,022	136,022	136,022	136,022		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	OTHER PERSONAL SERVICES	331,037	331,037	331,037	331,037		
6	OTHER OPERATING EXPENSES	1,803,224	1,801,224	1,803,224	1,801,224		
7	PLATE REPLACEMENT	7,500,000		7,500,000			
8	<b>TOTAL C. VEHICLE SERVICES</b>	<b>15,358,433</b>	<b>7,856,433</b>	<b>15,358,433</b>	<b>7,856,433</b>		
9		<b>(200.00)</b>	<b>(200.00)</b>	<b>(200.00)</b>	<b>(200.00)</b>		
10							
11	<b>D. INSPECTOR GENERAL</b>						
12	CLASSIFIED POSITIONS	3,012,198	3,012,198	3,012,198	3,012,198		
13		(66.00)	(66.00)	(66.00)	(66.00)		
14	UNCLASSIFIED POSITIONS	136,022	136,022	136,022	136,022		
15		(1.00)	(1.00)	(1.00)	(1.00)		
16	OTHER PERSONAL SERVICES	28,500	28,500	28,500	28,500		
17	OTHER OPERATING EXPENSES	884,458	822,557	884,458	822,557		
18	FACIAL RECOGNITION PROGRAM	245,000	245,000	245,000	245,000		
19	<b>TOTAL D. INSPECTOR GENERAL</b>	<b>4,306,178</b>	<b>4,244,277</b>	<b>4,306,178</b>	<b>4,244,277</b>		
20		<b>(67.00)</b>	<b>(67.00)</b>	<b>(67.00)</b>	<b>(67.00)</b>		
21							
22	<b>E. TECHNOLOGY &amp; PROGRAM DEVELOPMENT</b>						
23	CLASSIFIED POSITIONS	4,848,603	4,848,603	4,848,603	4,848,603		
24		(59.00)	(59.00)	(59.00)	(59.00)		
25	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000		
26	OTHER OPERATING EXPENSES	14,182,212	12,365,866	14,182,212	12,365,866		
27	TECHNOLOGY MODERNIZATION	1,000,000		1,000,000			
28	<b>TOTAL E. TECHNOLOGY &amp; PROGRAM DEVELOPMENT</b>	<b>20,080,815</b>	<b>17,264,469</b>	<b>20,080,815</b>	<b>17,264,469</b>		
29		<b>(59.00)</b>	<b>(59.00)</b>	<b>(59.00)</b>	<b>(59.00)</b>		
30							
31	<b>F. MOTOR CARRIER SERVICES</b>						
32	CLASSIFIED POSITIONS	1,281,508	1,281,508	1,281,508	1,281,508		
33		(12.00)	(12.00)	(12.00)	(12.00)		
34	UNCLASSIFIED POSITIONS	136,022	136,022	136,022	136,022		

SECTION 82  
DEPARTMENT OF MOTOR VEHICLES

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(1.00)	(1.00)	(1.00)	(1.00)		
2 OTHER OPERATING EXPENSES	577,160	577,160	577,160	577,160		
3 <b>TOTAL F. MOTOR</b>	<b>1,994,690</b>	<b>1,994,690</b>	<b>1,994,690</b>	<b>1,994,690</b>		
4 <b>CARRIER SERVICES</b>	<b>(13.00)</b>	<b>(13.00)</b>	<b>(13.00)</b>	<b>(13.00)</b>		
5						
6 <b>TOTAL II. PROGRAMS</b>	<b>97,865,013</b>	<b>82,723,141</b>	<b>97,865,013</b>	<b>82,723,141</b>		
7 <b>AND SERVICES</b>	<b>(1,263.00)</b>	<b>(1,263.00)</b>	<b>(1,263.00)</b>	<b>(1,263.00)</b>		
8						
9 <b>III. EMPLOYEE BENEFITS</b>						
10 EMPLOYER CONTRIBUTIONS	28,478,078	28,478,078	28,478,078	28,478,078		
11 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>28,478,078</b>	<b>28,478,078</b>	<b>28,478,078</b>	<b>28,478,078</b>		
12						
13 <b>TOTAL DEPARTMENT OF</b>	<b>139,128,076</b>	<b>121,680,480</b>	<b>139,128,076</b>	<b>121,680,480</b>		
14 <b>MOTOR VEHICLES</b>	<b>(1,393.00)</b>	<b>(1,393.00)</b>	<b>(1,393.00)</b>	<b>(1,393.00)</b>		

SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	EXECUTIVE DIRECTOR	206,000		206,000	
3		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	5,641,246		5,641,246	
5		(140.60)		(140.60)	
6	UNCLASSIFIED POSITIONS	214,480		214,480	
7		(1.00)		(1.00)	
8	OTHER OPERATING EXPENSES	8,280,977		8,280,977	
9	<b>TOTAL I. ADMINISTRATION</b>	<b>14,342,703</b>		<b>14,342,703</b>	
10		<b>(142.60)</b>		<b>(142.60)</b>	
11					
12	<b>II. EMPLOYMENT SERVICE</b>				
13	CLASSIFIED POSITIONS	10,511,748	576,804	10,511,748	576,804
14		(138.40)	(2.00)	(138.40)	(2.00)
15	UNCLASSIFIED POSITIONS	31,928		31,928	
16		(0.33)		(0.33)	
17	OTHER PERSONAL SERVICES	1,937,188		1,937,188	
18	OTHER OPERATING EXPENSES	17,062,372	422,000	17,062,372	422,000
19	ALLOC OTHER STATE AGENCIES	50,000		50,000	
20	<b>TOTAL II. EMPLOYMENT SERVICE</b>	<b>29,593,236</b>	<b>998,804</b>	<b>29,593,236</b>	<b>998,804</b>
21		<b>(138.73)</b>	<b>(2.00)</b>	<b>(138.73)</b>	<b>(2.00)</b>
22					
23	<b>III. UNEMPLOYMENT INSURANCE</b>				
24	CLASSIFIED POSITIONS	17,394,749	95,327	17,394,749	95,327
25		(363.58)	(1.00)	(363.58)	(1.00)
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	28,720,562	976,793	28,720,562	976,793
30	<b>TOTAL III. UNEMPLOYMENT</b>	<b>52,057,064</b>	<b>1,072,120</b>	<b>52,057,064</b>	<b>1,072,120</b>
31	<b>INSURANCE</b>	<b>(364.92)</b>	<b>(1.00)</b>	<b>(364.92)</b>	<b>(1.00)</b>
32					
33	<b>IV. WORKFORCE INVESTMENT ACT</b>				
34	CLASSIFIED POSITIONS	1,271,712		1,271,712	



SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(18.14)		(18.14)			
2 UNCLASSIFIED POSITIONS	45,128		45,128			
3	(0.33)		(0.33)			
4 OTHER PERSONAL SERVICES	198,198		198,198			
5 OTHER OPERATING EXPENSES	1,056,964		1,056,964			
6 ALLOC COUNTIES - RESTRICTED	4,657,226		4,657,226			
7 ALLOC SCHOOL DIST	29,193		29,193			
8 ALLOCATIONS TO PLANNING	36,325,861		36,325,861			
9 DISTRICTS						
10 <b>TOTAL IV. WORKFORCE</b>	<b>43,584,282</b>		<b>43,584,282</b>			
11 <b>INVESTMENT ACT</b>	<b>(18.47)</b>		<b>(18.47)</b>			
12						
13 <b>V. TRADE ADJUSTMENT ASSISTANCE</b>						
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 <b>TOTAL V. TRADE</b>	<b>10,524,000</b>		<b>10,524,000</b>			
21 <b>ADJUSTMENT ASSISTANCE</b>	<b>(75.05)</b>		<b>(75.05)</b>			
22						
23 <b>VI. APPEALS</b>						
24 CLASSIFIED POSITIONS	1,456,952	194,681	1,456,952	194,681		
25	(39.10)	(1.60)	(39.10)	(1.60)		
26 UNCLASSIFIED POSITIONS	704,349	331,284	704,349	331,284		
27	(4.00)	(3.00)	(4.00)	(3.00)		
28 OTHER PERSONAL SERVICES	372,584		372,584			
29 OTHER OPERATING EXPENSES	696,688	88,173	696,688	88,173		
30 <b>TOTAL VI. APPEALS</b>	<b>3,230,573</b>	<b>614,138</b>	<b>3,230,573</b>	<b>614,138</b>		
31	<b>(43.10)</b>	<b>(4.60)</b>	<b>(43.10)</b>	<b>(4.60)</b>		
32						
33 <b>VII. COORDINATED WORKFORCE DEVELOPMENT</b>						
34 CLASSIFIED POSITIONS	2,324,986	2,324,986	2,324,986	2,324,986		

SECTION 83  
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(34.00)	(34.00)	(34.00)	(34.00)		
2 UNCLASSIFIED POSITIONS	119,296	119,296	119,296	119,296		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 OTHER OPERATING EXPENSES	778,643	778,643	778,643	778,643		
5 <b>TOTAL VII. COORDINATED</b>	<b>3,222,925</b>	<b>3,222,925</b>	<b>3,222,925</b>	<b>3,222,925</b>		
6 <b>WORKFORCE DEVELOPMENT</b>	<b>(35.00)</b>	<b>(35.00)</b>	<b>(35.00)</b>	<b>(35.00)</b>		
7						
8 <b>VIII. REGIONAL WORKFORCE ADVISORS</b>						
9 CLASSIFIED POSITIONS	524,950	224,950	524,950	224,950		
10	(14.00)	(2.00)	(14.00)	(2.00)		
11 OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
12 OTHER OPERATING EXPENSES	725,000	375,000	725,000	375,000		
13 <b>TOTAL VIII. REGIONAL</b>	<b>1,254,950</b>	<b>604,950</b>	<b>1,254,950</b>	<b>604,950</b>		
14 <b>WORKFORCE ADVISORS</b>	<b>(14.00)</b>	<b>(2.00)</b>	<b>(14.00)</b>	<b>(2.00)</b>		
15						
16 <b>IX. EMPLOYEE BENEFITS</b>						
17 EMPLOYER CONTRIBUTIONS	18,221,873	1,762,937	18,221,873	1,762,937		
18 <b>TOTAL IX. EMPLOYEE BENEFITS</b>	<b>18,221,873</b>	<b>1,762,937</b>	<b>18,221,873</b>	<b>1,762,937</b>		
19						
20 <b>TOTAL DEPARTMENT OF EMPLOYMENT</b>	<b>176,031,606</b>	<b>8,275,874</b>	<b>176,031,606</b>	<b>8,275,874</b>		
21 <b>AND WORKFORCE</b>	<b>(831.87)</b>	<b>(44.60)</b>	<b>(831.87)</b>	<b>(44.60)</b>		

SECTION 84  
DEPARTMENT OF TRANSPORTATION

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
<b>2 A. GENERAL</b>						
3 EXECUTIVE DIRECTOR	254,099		254,099			
4	(1.00)		(1.00)			
5 CLASSIFIED POSITIONS	21,587,078		22,801,798			
6	(307.00)		(307.00)			
7 UNCLASSIFIED POSITIONS	500,000		505,000			
8	(2.00)		(2.00)			
9 OTHER PERSONAL SERVICES	229,240		231,532			
10 OTHER OPERATING EXPENSES	48,930,458		48,930,458			
11 <b>TOTAL A. GENERAL</b>	<b>71,500,875</b>		<b>72,722,887</b>			
12	<b>(310.00)</b>		<b>(310.00)</b>			
13						
<b>14 B. LAND &amp; BUILDINGS</b>						
15 OTHER OPERATING EXPENSES	2,000,000		2,000,000			
16 PERMANENT IMPROVEMENTS	1,000,000		1,000,000			
17 <b>TOTAL B. LAND &amp; BUILDINGS</b>	<b>3,000,000</b>		<b>3,000,000</b>			
18						
<b>19 TOTAL I. ADMINISTRATION</b>	<b>74,500,875</b>		<b>75,722,887</b>			
20	<b>(310.00)</b>		<b>(310.00)</b>			
21						
<b>22 II. HIGHWAY ENGINEERING</b>						
<b>23 A. ENGR-ADMIN &amp; PROJ MGMT</b>						
24 CLASSIFIED POSITIONS	84,722,195		104,965,606			
25	(1,299.00)		(1,299.00)			
26 UNCLASSIFIED POSITIONS	250,000		252,500			
27	(1.00)		(1.00)			
28 OTHER PERSONAL SERVICES	1,911,061		1,930,172			
29 OTHER OPERATING EXPENSES	16,829,642		32,322,516			
30 <b>TOTAL A. ENGR-ADMIN &amp; PROJ MGMT</b>	<b>103,712,898</b>		<b>139,470,794</b>			
31	<b>(1,300.00)</b>		<b>(1,300.00)</b>			
32						
<b>33 B. ENGINEERING - CONSTRUCTION</b>						
34 OTHER OPERATING OTHER	35,777,581	7,413,399	36,370,630	7,413,399		

SECTION 84  
DEPARTMENT OF TRANSPORTATION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PERM IMPR ENHANCEMENTS	39,427,166	6,123,755	39,427,166	6,123,755		
2	PERM IMPR OPERATIONAL & SAFETY IMPROVEMENTS	448,664,201	32,289,976	453,749,475	32,289,976		
4	PERM IMPR REHABILITATION & RESURFACING	733,647,828	14,647,828	733,647,828	14,647,828		
6	PERM IMPR WIDENINGS & NEW LOCATIONS	462,433,773	36,502,144	480,665,548	36,502,144		
8	PERMANENT IMPROVEMENT BRIDGES	261,787,571	23,022,898	261,787,571	23,022,898		
9	SIB ONE CENT EQUIVALENT	28,383,516		39,760,349			
10	<b>TOTAL B. ENGINEERING - CONSTRUCTION</b>	<b>2,010,121,636</b>	<b>120,000,000</b>	<b>2,045,408,567</b>	<b>120,000,000</b>		
13	<b>C. HIGHWAY MAINTENANCE</b>						
14	CLASSIFIED POSITIONS	137,474,548		128,883,101			
15		(2,826.96)		(2,826.96)			
16	NEW POSITIONS - HIGHWAY MAINTENANCE WORKER I			1,664	(0.04)		
18	OTHER PERSONAL SERVICES	8,000,000		8,080,000			
19	OTHER OPERATING EXPENSES	187,128,000	3,000,000	187,128,000	3,000,000		
20	<b>TOTAL C. HIGHWAY MAINTENANCE</b>	<b>332,602,548</b>	<b>3,000,000</b>	<b>324,092,765</b>	<b>3,000,000</b>		
21		<b>(2,826.96)</b>		<b>(2,827.00)</b>			
23	<b>TOTAL II. HIGHWAY ENGINEERING</b>	<b>2,446,437,082</b>	<b>123,000,000</b>	<b>2,508,972,126</b>	<b>123,000,000</b>		
24		<b>(4,126.96)</b>		<b>(4,127.00)</b>			
26	<b>III. NON-FEDERAL AID - HIGHWAY FUND</b>						
27	OTHER OPERATING OTHER	54,587,000		20,000,000			
28	<b>TOTAL III. NON-FEDERAL AID - HIGHWAY FUND</b>	<b>54,587,000</b>		<b>20,000,000</b>			
31	<b>IV. MASS TRANSIT</b>						
32	CLASSIFIED POSITIONS	5,570,966		4,860,016			
33		(68.00)		(68.00)			
34	UNCLASSIFIED POSITIONS	171,023		172,733			

SECTION 84  
DEPARTMENT OF TRANSPORTATION

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(1.00)		(1.00)			
2 OTHER PERSONAL SERVICES	34,405		34,749			
3 OTHER OPERATING EXPENSES	900,000		900,000			
4 ALLOC MUNICIPALITIES -	3,000,000		3,000,000			
5 RESTRICTED						
6 ALLOC OTHER ENTITIES	32,132,577		31,924,516			
7 AID TO OTHER ENTITIES	57,270	57,270	57,270	57,270		
8 <b>TOTAL IV. MASS TRANSIT</b>	<b>41,866,241</b>	<b>57,270</b>	<b>40,949,284</b>	<b>57,270</b>		
9	<b>(69.00)</b>		<b>(69.00)</b>			
10						
11 <b>V. EMPLOYEE BENEFITS</b>						
12 EMPLOYER CONTRIBUTIONS	120,452,275		131,027,027			
13 <b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>120,452,275</b>		<b>131,027,027</b>			
14						
15 <b>TOTAL DEPARTMENT OF</b>	<b>2,737,843,473</b>	<b>123,057,270</b>	<b>2,776,671,324</b>	<b>123,057,270</b>		
16 <b>TRANSPORTATION</b>	<b>(4,505.96)</b>		<b>(4,506.00)</b>			

SECTION 85  
INFRASTRUCTURE BANK BOARD

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	CLASSIFIED POSITIONS	515,000		665,000			
3		(6.00)		(6.00)			
4	UNCLASSIFIED POSITIONS			10,000			
5	OTHER PERSONAL SERVICES	25,000		25,000			
6	OTHER OPERATING EXPENSES	394,870		429,870			
7	TRANSPORTATION INFRASTRUCTURE	125,090,000		125,090,000			
8	<b>TOTAL I. ADMINISTRATION</b>	<b>126,024,870</b>		<b>126,219,870</b>			
9		(6.00)		(6.00)			
10							
11	<b>II. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	215,000		350,000			
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>215,000</b>		<b>350,000</b>			
14							
15	<b>TOTAL INFRASTRUCTURE BANK BOARD</b>	<b>126,239,870</b>		<b>126,569,870</b>			
16		(6.00)		(6.00)			

SECTION 86  
COUNTY TRANSPORTATION FUNDS

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
					(5)
					(6)
1	<b>I. COUNTY TRANSPORTATION FUNDS</b>				
2	OTHER OPERATING EXPENSES	1,000,000		1,000,000	
3	PERMANENT IMPROVEMENTS	30,000,000		30,000,000	
4	ALLOC MUNICIPALITIES -	1,000,000		1,000,000	
5	RESTRICTED				
6	ALLOC COUNTIES - RESTRICTED	127,562,513		128,140,325	
7	<b>TOTAL I. COUNTY</b>	<b>159,562,513</b>		<b>160,140,325</b>	
8	<b>TRANSPORTATION FUNDS</b>				
9					
10	<b>TOTAL COUNTY TRANSPORTATION</b>	<b>159,562,513</b>		<b>160,140,325</b>	
11	<b>FUNDS</b>				

SECTION 87  
DIVISION OF AERONAUTICS

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	CLASSIFIED POSITIONS	1,100,693	950,693	1,145,693	995,693
3		(14.00)	(11.80)	(14.00)	(11.80)
4	UNCLASSIFIED POSITIONS	27,000	27,000	27,000	27,000
5	OTHER PERSONAL SERVICES	40,000	25,000	40,000	25,000
6	OTHER OPERATING EXPENSES	4,913,927	636,588	5,156,927	879,588
7	ALLOC MUNICIPALITIES -	1,545,000		1,545,000	
8	RESTRICTED				
9	ALLOC COUNTIES - RESTRICTED	12,041,528	500,000	12,041,528	500,000
10	ALLOC OTHER ENTITIES	400,000		400,000	
11	<b>TOTAL I. ADMINISTRATION</b>	<b>20,068,148</b>	<b>2,139,281</b>	<b>20,356,148</b>	<b>2,427,281</b>
12		<b>(14.00)</b>	<b>(11.80)</b>	<b>(14.00)</b>	<b>(11.80)</b>
13					
14	<b>II. EMPLOYEE BENEFITS</b>				
15	EMPLOYER CONTRIBUTIONS	500,850	450,850	512,850	462,850
16	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>500,850</b>	<b>450,850</b>	<b>512,850</b>	<b>462,850</b>
17					
18	<b>TOTAL DIVISION OF AERONAUTICS</b>	<b>20,568,998</b>	<b>2,590,131</b>	<b>20,868,998</b>	<b>2,890,131</b>
19		<b>(14.00)</b>	<b>(11.80)</b>	<b>(14.00)</b>	<b>(11.80)</b>



SECTION 91A  
LEG DEPT - THE SENATE

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	SENATORS @ \$10,400	478,400	478,400	478,400	478,400
3		(46.00)	(46.00)	(46.00)	(46.00)
4	PRESIDENT OF THE SENATE	11,000	11,000	11,000	11,000
5	UNCLASSIFIED POSITIONS	11,510,036	11,510,036	11,510,036	11,510,036
6		(142.00)	(142.00)	(142.00)	(142.00)
7	OTHER OPERATING EXPENSES	5,912,784	5,912,784	5,912,784	5,912,784
8	JOINT CITIZENS & LEG COMM	475,000		475,000	
9	ON CHILDREN				
10	<b>TOTAL I. ADMINISTRATION</b>	<b>18,387,220</b>	<b>17,912,220</b>	<b>18,387,220</b>	<b>17,912,220</b>
11		<b>(188.00)</b>	<b>(188.00)</b>	<b>(188.00)</b>	<b>(188.00)</b>
12					
13	<b>II. EMPLOYEE BENEFITS</b>				
14	EMPLOYER CONTRIBUTIONS	6,518,649	6,518,649	6,518,649	6,518,649
15	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>6,518,649</b>	<b>6,518,649</b>	<b>6,518,649</b>	<b>6,518,649</b>
16					
17	<b>TOTAL LEG DEPT - THE SENATE</b>	<b>24,905,869</b>	<b>24,430,869</b>	<b>24,905,869</b>	<b>24,430,869</b>
18		<b>(188.00)</b>	<b>(188.00)</b>	<b>(188.00)</b>	<b>(188.00)</b>

SECTION 91B  
LEG DEPT - HOUSE OF REPRESENTATIVES

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 THE SPEAKER	11,000	11,000	11,000	11,000		
3 SPEAKER PRO TEMPORE	3,600	3,600	3,600	3,600		
4 REPRESENTATIVES @ \$10,400	1,289,600	1,289,600	1,289,600	1,289,600		
5	(124.00)	(124.00)	(124.00)	(124.00)		
6 UNCLASSIFIED POSITIONS	6,407,735	6,407,735	6,407,735	6,407,735		
7	(127.00)	(127.00)	(127.00)	(127.00)		
8 OTHER OPERATING EXPENSES	14,552,627	14,552,627	14,552,627	14,552,627		
<b>9 TOTAL I. ADMINISTRATION</b>	<b>22,264,562</b>	<b>22,264,562</b>	<b>22,264,562</b>	<b>22,264,562</b>		
10	<b>(251.00)</b>	<b>(251.00)</b>	<b>(251.00)</b>	<b>(251.00)</b>		
11						
<b>12 II. EMPLOYEE BENEFITS</b>						
13 EMPLOYER CONTRIBUTIONS	6,560,071	6,560,071	6,560,071	6,560,071		
<b>14 TOTAL II. EMPLOYEE BENEFITS</b>	<b>6,560,071</b>	<b>6,560,071</b>	<b>6,560,071</b>	<b>6,560,071</b>		
15						
<b>16 TOTAL LEG DEPT - HOUSE</b>	<b>28,824,633</b>	<b>28,824,633</b>	<b>28,824,633</b>	<b>28,824,633</b>		
<b>17 OF REPRESENTATIVES</b>	<b>(251.00)</b>	<b>(251.00)</b>	<b>(251.00)</b>	<b>(251.00)</b>		

LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	UNCLASS LEG MISC (P)	2,956,966	2,956,966	2,956,966	2,956,966		
3		(39.00)	(39.00)	(39.00)	(39.00)		
4	CODE COMMISIONER &	211,264	211,264	211,264	211,264		
5	DIRECTOR (P)	(1.00)	(1.00)	(1.00)	(1.00)		
6	UNCLASSIFIED POSITIONS	270,000	270,000	270,000	270,000		
7		(3.00)	(3.00)	(3.00)	(3.00)		
8	OTHER OPERATING EXPENSES	1,753,797	1,753,797	1,753,797	1,753,797		
9	CODE SUPPLEMENTS	450,000	150,000	450,000	150,000		
10	<b>TOTAL I. ADMINISTRATION</b>	<b>5,642,027</b>	<b>5,342,027</b>	<b>5,642,027</b>	<b>5,342,027</b>		
11		<b>(43.00)</b>	<b>(43.00)</b>	<b>(43.00)</b>	<b>(43.00)</b>		
12							
13	<b>II. DEVELOP/PRINT STATE REGISTER</b>						
14	UNCLASS LEG MISC (P)	99,649	99,649	99,649	99,649		
15		(1.00)	(1.00)	(1.00)	(1.00)		
16	<b>TOTAL II. DEVELOP/PRINT</b>	<b>99,649</b>	<b>99,649</b>	<b>99,649</b>	<b>99,649</b>		
17	<b>STATE REGISTER</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>		
18							
19	<b>III. EMPLOYEE BENEFITS</b>						
20	EMPLOYER CONTRIBUTIONS	1,578,692	1,578,692	1,578,692	1,578,692		
21	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,578,692</b>	<b>1,578,692</b>	<b>1,578,692</b>	<b>1,578,692</b>		
22							
23	<b>TOTAL LEG DEPT - CODIFICATION OF</b>	<b>7,320,368</b>	<b>7,020,368</b>	<b>7,320,368</b>	<b>7,020,368</b>		
24	<b>LAWS &amp; LEGISLATIVE COUNCIL</b>	<b>(44.00)</b>	<b>(44.00)</b>	<b>(44.00)</b>	<b>(44.00)</b>		

SECTION 91D  
LEG DEPT - LEGISLATIVE SERVICES AGENCY

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 UNCLASS LEG MISC - PRNT	3,685,540	3,685,540	3,685,540	3,685,540		
3 & ITR (P)	(39.00)	(39.00)	(39.00)	(39.00)		
4 DIRECTOR (P)	133,278	133,278	133,278	133,278		
5	(1.00)	(1.00)	(1.00)	(1.00)		
6 UNCLASS - TEMP - LEGIS PRINT	80,000	80,000	80,000	80,000		
7 OTHER OPERATING EXPENSES	6,451,697	6,451,697	6,451,697	6,451,697		
8 <b>TOTAL I. ADMINISTRATION</b>	<b>10,350,515</b>	<b>10,350,515</b>	<b>10,350,515</b>	<b>10,350,515</b>		
9	<b>(40.00)</b>	<b>(40.00)</b>	<b>(40.00)</b>	<b>(40.00)</b>		
10						
<b>11 II. EMPLOYEE BENEFITS</b>						
12 EMPLOYER CONTRIBUTIONS	1,441,665	1,441,665	1,441,665	1,441,665		
13 <b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,441,665</b>	<b>1,441,665</b>	<b>1,441,665</b>	<b>1,441,665</b>		
14						
<b>15 TOTAL LEG DEPT - LEGISLATIVE</b>	<b>11,792,180</b>	<b>11,792,180</b>	<b>11,792,180</b>	<b>11,792,180</b>		
<b>16 SERVICES AGENCY</b>	<b>(40.00)</b>	<b>(40.00)</b>	<b>(40.00)</b>	<b>(40.00)</b>		

SECTION 91E  
LEG DEPT - LEGISLATIVE AUDIT COUNCIL

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR (P)	173,000	173,000	173,000	173,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	UNCLASSIFIED LEGISLATIVE MISC -	1,784,783	1,464,783	1,784,783	1,464,783		
5	LAC (P)	(25.00)	(25.00)	(25.00)	(25.00)		
6	OTHER PERSONAL SERVICES	109,919	109,919	109,919	109,919		
7	OTHER OPERATING EXPENSES	152,000	152,000	152,000	152,000		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>2,219,702</b>	<b>1,899,702</b>	<b>2,219,702</b>	<b>1,899,702</b>		
9		<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>		
10							
11	<b>II. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	642,328	562,328	642,328	562,328		
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>642,328</b>	<b>562,328</b>	<b>642,328</b>	<b>562,328</b>		
14							
15	<b>TOTAL LEG DEPT - LEGISLATIVE</b>	<b>2,862,030</b>	<b>2,462,030</b>	<b>2,862,030</b>	<b>2,462,030</b>		
16	<b>AUDIT COUNCIL</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>	<b>(26.00)</b>		

GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	GOVERNOR	106,078	106,078	106,078	106,078		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	LIEUTENANT GOVERNOR	46,545	46,545	46,545	46,545		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	UNCLASSIFIED POSITIONS	2,354,737	2,354,737	2,354,737	2,354,737		
7		(28.00)	(28.00)	(28.00)	(28.00)		
8	OTHER PERSONAL SERVICES	60,000	60,000	60,000	60,000		
9	OTHER OPERATING EXPENSES	1,200,000	1,200,000	1,200,000	1,200,000		
10	<b>TOTAL I. ADMINISTRATION</b>	<b>3,767,360</b>	<b>3,767,360</b>	<b>3,767,360</b>	<b>3,767,360</b>		
11		<b>(30.00)</b>	<b>(30.00)</b>	<b>(30.00)</b>	<b>(30.00)</b>		
12							
13	<b>II. EMPLOYEE BENEFITS</b>						
14	EMPLOYER CONTRIBUTIONS	894,160	894,160	894,160	894,160		
15	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>894,160</b>	<b>894,160</b>	<b>894,160</b>	<b>894,160</b>		
16							
17	<b>TOTAL GOVERNOR'S OFFICE - EXECUTIVE</b>	<b>4,661,520</b>	<b>4,661,520</b>	<b>4,661,520</b>	<b>4,661,520</b>		
18	<b>CONTROL OF STATE</b>	<b>(30.00)</b>	<b>(30.00)</b>	<b>(30.00)</b>	<b>(30.00)</b>		

SECTION 92C  
GOVERNOR'S OFFICE - MANSION AND GROUNDS

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	CLASSIFIED POSITIONS						
3		(2.00)	(1.00)	(2.00)	(1.00)		
4	UNCLASSIFIED POSITIONS	320,888	235,888	320,888	235,888		
5		(7.00)	(3.50)	(7.00)	(3.50)		
6	OTHER PERSONAL SERVICES	73,260	73,260	73,260	73,260		
7	OTHER OPERATING EXPENSES	198,980	121,563	255,520	178,103		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>593,128</b>	<b>430,711</b>	<b>649,668</b>	<b>487,251</b>		
9		<b>(9.00)</b>	<b>(4.50)</b>	<b>(9.00)</b>	<b>(4.50)</b>		
10							
11	<b>II. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	187,667	150,084	187,667	150,084		
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>187,667</b>	<b>150,084</b>	<b>187,667</b>	<b>150,084</b>		
14							
15	<b>TOTAL GOVERNOR'S OFFICE - MANSION</b>	<b>780,795</b>	<b>580,795</b>	<b>837,335</b>	<b>637,335</b>		
16	<b>AND GROUNDS</b>	<b>(9.00)</b>	<b>(4.50)</b>	<b>(9.00)</b>	<b>(4.50)</b>		

SECTION 92D  
OFFICE OF RESILIENCE

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	140,400	140,400	140,400	140,400		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	3,563,179	3,563,179	3,563,179	3,563,179		
5		(52.00)	(48.00)	(52.00)	(48.00)		
6	OTHER OPERATING EXPENSES	1,031,454	1,031,454	1,031,454	1,031,454		
7	<b>TOTAL I. ADMINISTRATION</b>	<b>4,735,033</b>	<b>4,735,033</b>	<b>4,735,033</b>	<b>4,735,033</b>		
8		<b>(53.00)</b>	<b>(49.00)</b>	<b>(53.00)</b>	<b>(49.00)</b>		
9							
10	<b>II. PROGRAMS &amp; SERVICES</b>						
11	<b>A. RESILIENCE</b>						
12	CLASSIFIED POSITIONS	236,125		236,125			
13		(5.00)		(5.00)			
14	<b>TOTAL A. RESILIENCE</b>	<b>236,125</b>		<b>236,125</b>			
15		<b>(5.00)</b>		<b>(5.00)</b>			
16							
17	<b>B. DISASTER RECOVERY</b>						
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	144,465,000		144,465,000			
22	ALLOC COUNTIES - RESTRICTED	1,500,000		1,500,000			
23	<b>TOTAL B. DISASTER RECOVERY</b>	<b>148,865,000</b>		<b>148,865,000</b>			
24		<b>(10.00)</b>		<b>(10.00)</b>			
25							
26	<b>TOTAL II. PROGRAMS &amp; SERVICES</b>	<b>149,101,125</b>		<b>149,101,125</b>			
27		<b>(15.00)</b>		<b>(15.00)</b>			
28							
29	<b>III. EMPLOYEE BENEFITS</b>						
30	EMPLOYER CONTRIBUTIONS	3,305,312	2,058,153	3,305,312	2,058,153		
31	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>3,305,312</b>	<b>2,058,153</b>	<b>3,305,312</b>	<b>2,058,153</b>		
32							
33	<b>TOTAL OFFICE OF RESILIENCE</b>	<b>157,141,470</b>	<b>6,793,186</b>	<b>157,141,470</b>	<b>6,793,186</b>		
34		<b>(68.00)</b>	<b>(49.00)</b>	<b>(68.00)</b>	<b>(49.00)</b>		



SECTION 93  
DEPARTMENT OF ADMINISTRATION

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	296,066	296,066	296,066	296,066		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	4,641,032	947,628	4,641,032	947,628		
5	(62.36)	(10.36)	(65.00)	(13.00)		
6 UNCLASSIFIED POSITIONS	1,199,534	1,104,156	1,199,534	1,104,156		
7	(6.00)	(5.00)	(6.80)	(5.80)		
8 OTHER PERSONAL SERVICES	97,481	15,000	97,481	15,000		
9 OTHER OPERATING EXPENSES	953,686	202,256	953,686	202,256		
10 TECHNOLOGY INVESTMENT COUNCIL	98,784	98,784	98,784	98,784		
11 <b>TOTAL I. ADMINISTRATION</b>	<b>7,286,583</b>	<b>2,663,890</b>	<b>7,286,583</b>	<b>2,663,890</b>		
12	<b>(69.36)</b>	<b>(16.36)</b>	<b>(72.80)</b>	<b>(19.80)</b>		
13						
<b>14 II. STATEWIDE PROGRAMS &amp; SERVICES</b>						
<b>15 A. EXECUTIVE BUDGET OFFICE</b>						
16 CLASSIFIED POSITIONS	1,355,503	1,355,503	1,475,503	1,475,503		
17	(17.00)	(17.00)	(17.00)	(17.00)		
18 NEW POSITIONS - ACCOUNTING/FISCAL			190,000	190,000		
19 MANAGER I			(2.00)	(2.00)		
20 NEW POSITIONS - ACCOUNTING/FISCAL			550,000	550,000		
21 MANAGER II			(5.00)	(5.00)		
22 UNCLASSIFIED POSITIONS	150,254	150,254	150,254	150,254		
23	(1.00)	(1.00)	(1.00)	(1.00)		
24 OTHER PERSONAL SERVICES			14,000	14,000		
25 OTHER OPERATING EXPENSES	725,000	725,000	844,280	844,280		
26 <b>TOTAL A. EXECUTIVE</b>	<b>2,230,757</b>	<b>2,230,757</b>	<b>3,224,037</b>	<b>3,224,037</b>		
27 <b>BUDGET OFFICE</b>	<b>(18.00)</b>	<b>(18.00)</b>	<b>(25.00)</b>	<b>(25.00)</b>		
28						
<b>29 B. HUMAN RESOURCES DIVISION</b>						
30 CLASSIFIED POSITIONS	2,047,250	2,047,250	2,047,250	2,047,250		
31	(25.00)	(25.00)	(25.00)	(25.00)		
32 UNCLASSIFIED POSITIONS	190,755	190,755	190,755	190,755		
33 OTHER PERSONAL SERVICES	24,096	24,096	24,096	24,096		
34 OTHER OPERATING EXPENSES	1,156,450	1,106,450	1,156,450	1,106,450		

SECTION 93  
DEPARTMENT OF ADMINISTRATION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL B. HUMAN</b>	<b>3,418,551</b>	<b>3,368,551</b>	<b>3,418,551</b>	<b>3,368,551</b>		
2	<b>RESOURCES DIVISION</b>	<b>(25.00)</b>	<b>(25.00)</b>	<b>(25.00)</b>	<b>(25.00)</b>		
3							
4	<b>C. GENERAL SERVICES DIVISION</b>						
5	<b>1. BUSINESS OPERATIONS</b>						
6	CLASSIFIED POSITIONS	86,323		86,323			
7		(2.50)		(2.50)			
8	UNCLASSIFIED POSITIONS	548,983		548,983			
9		(3.50)		(3.50)			
10	OTHER PERSONAL SERVICES	45,000		45,000			
11	OTHER OPERATING EXPENSES	509,564		509,564			
12	<b>TOTAL 1. BUSINESS OPERATIONS</b>	<b>1,189,870</b>		<b>1,189,870</b>			
13		<b>(6.00)</b>		<b>(6.00)</b>			
14							
15	<b>2. FACILITIES MANAGEMENT</b>						
16	CLASSIFIED POSITIONS	4,312,000		4,312,000			
17		(126.50)		(126.50)			
18	OTHER PERSONAL SERVICES	205,000		205,000			
19	OTHER OPERATING EXPENSES	25,024,485	6,600,000	25,024,485	6,600,000		
20	CAPITOL COMPLEX & MANSION	3,150,000	3,150,000	3,150,000	3,150,000		
21	HEALTH AGENCIES COMPLEX	4,393,591	4,393,591	4,393,591	4,393,591		
22	PERMANENT IMPROVEMENTS	16,353,781	13,353,781	16,353,781	13,353,781		
23	<b>TOTAL 2. FACILITIES</b>	<b>53,438,857</b>	<b>27,497,372</b>	<b>53,438,857</b>	<b>27,497,372</b>		
24	<b>MANAGEMENT</b>	<b>(126.50)</b>		<b>(126.50)</b>			
25							
26	<b>3. SURPLUS PROPERTY</b>						
27	CLASSIFIED POSITIONS	973,905		973,905			
28		(26.00)		(27.00)			
29	OTHER PERSONAL SERVICES	70,000		70,000			
30	OTHER OPERATING EXPENSES	2,273,588		2,273,588			
31	<b>TOTAL 3. SURPLUS PROPERTY</b>	<b>3,317,493</b>		<b>3,317,493</b>			
32		<b>(26.00)</b>		<b>(27.00)</b>			
33							
34	<b>4. PARKING</b>						

SECTION 93  
DEPARTMENT OF ADMINISTRATION

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	CLASSIFIED POSITIONS	126,002		126,002	
2		(3.00)		(3.00)	
3	OTHER OPERATING EXPENSES	183,087		183,087	
4	<b>TOTAL 4. PARKING</b>	<b>309,089</b>		<b>309,089</b>	
5		<b>(3.00)</b>		<b>(3.00)</b>	
6					
7	<b>5. STATE FLEET MANAGEMENT</b>				
8	CLASSIFIED POSITIONS	1,400,000		1,400,000	
9		(26.00)		(26.00)	
10	OTHER PERSONAL SERVICES	22,573		22,573	
11	OTHER OPERATING EXPENSES	39,100,300		39,100,300	
12	<b>TOTAL 5. STATE FLEET MANAGEMENT</b>	<b>40,522,873</b>		<b>40,522,873</b>	
13		<b>(26.00)</b>		<b>(26.00)</b>	
14					
15	<b>6. STATE BUILDING &amp; PROPERTY SERVICES</b>				
16	CLASSIFIED POSITIONS	388,240		388,240	
17		(6.00)		(6.00)	
18	UNCLASSIFIED POSITIONS	50,000		50,000	
19		(0.50)		(0.50)	
20	OTHER PERSONAL SERVICES	25,000		25,000	
21	OTHER OPERATING EXPENSES	70,000		70,000	
22	<b>TOTAL 6. STATE BUILDING &amp; PROPERTY SERVICES</b>	<b>533,240</b>		<b>533,240</b>	
23		<b>(6.50)</b>		<b>(6.50)</b>	
24					
25	<b>TOTAL C. GENERAL SERVICES DIVISION</b>	<b>99,311,422</b>	<b>27,497,372</b>	<b>99,311,422</b>	<b>27,497,372</b>
26		<b>(194.00)</b>		<b>(195.00)</b>	
27					
28	<b>D. SC ENTERPRISE INFORMATION SYSTEM</b>				
29	CLASSIFIED POSITIONS	5,965,525	5,965,525	5,965,525	5,965,525
30		(80.50)	(80.50)	(80.50)	(80.50)
31	UNCLASSIFIED POSITIONS	258,633	258,633	258,633	258,633
32		(4.00)	(4.00)	(4.00)	(4.00)
33	OTHER PERSONAL SERVICES	345,000	345,000	345,000	345,000
34	OTHER OPERATING EXPENSES	30,512,185	28,762,185	30,512,185	28,762,185

SECTION 93  
DEPARTMENT OF ADMINISTRATION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL D. SC ENTERPRISE</b>	<b>37,081,343</b>	<b>35,331,343</b>	<b>37,081,343</b>	<b>35,331,343</b>		
2	<b>INFORMATION SYSTEM</b>	<b>(84.50)</b>	<b>(84.50)</b>	<b>(84.50)</b>	<b>(84.50)</b>		
3							
4	<b>E. DIVISION OF INFORMATION SECURITY</b>						
5	CLASSIFIED POSITIONS	1,857,367	1,738,630	1,857,367	1,738,630		
6		(15.25)	(15.25)	(15.25)	(15.25)		
7	UNCLASSIFIED POSITIONS	629,288	629,288	629,288	629,288		
8		(4.00)	(4.00)	(4.00)	(4.00)		
9	OTHER OPERATING EXPENSES	632,250	632,250	632,250	632,250		
10	ENTERPRISE TECHNOLOGY &	17,161,366	17,161,366	23,461,366	23,461,366		
11	REMEDATION						
12	<b>TOTAL E. DIVISION OF</b>	<b>20,280,271</b>	<b>20,161,534</b>	<b>26,580,271</b>	<b>26,461,534</b>		
13	<b>INFORMATION SECURITY</b>	<b>(19.25)</b>	<b>(19.25)</b>	<b>(19.25)</b>	<b>(19.25)</b>		
14							
15	<b>F. ENTERPRISE PRIVACY OFFICE</b>						
16	CLASSIFIED POSITIONS	94,466	94,466	94,466	94,466		
17		(1.00)	(1.00)	(1.00)	(1.00)		
18	UNCLASSIFIED POSITIONS	135,050	135,050	135,050	135,050		
19		(1.00)	(1.00)	(1.00)	(1.00)		
20	OTHER OPERATING EXPENSES	205,000	205,000	205,000	205,000		
21	<b>TOTAL F. ENTERPRISE</b>	<b>434,516</b>	<b>434,516</b>	<b>434,516</b>	<b>434,516</b>		
22	<b>PRIVACY OFFICE</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>		
23							
24	<b>G. STATE TECHNOLOGY OPERATIONS</b>						
25	CLASSIFIED POSITIONS	8,094,729	670,888	8,094,729	670,888		
26		(149.96)	(5.11)	(138.96)	(5.11)		
27	UNCLASSIFIED POSITIONS	991,017		991,017			
28		(6.00)		(6.00)			
29	OTHER PERSONAL SERVICES	150,000		150,000			
30	OTHER OPERATING EXPENSES	45,931,489	3,611,090	45,931,489	3,611,090		
31	K-12 SCHOOL TECHNOLOGY	23,450,000		23,450,000			
32	SERVICE CONTRACT 800 MHZ	6,938,247	6,938,247	6,938,247	6,938,247		
33	<b>TOTAL G. STATE</b>	<b>85,555,482</b>	<b>11,220,225</b>	<b>85,555,482</b>	<b>11,220,225</b>		
34	<b>TECHNOLOGY OPERATIONS</b>	<b>(155.96)</b>	<b>(5.11)</b>	<b>(144.96)</b>	<b>(5.11)</b>		

SECTION 93  
DEPARTMENT OF ADMINISTRATION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>H. SHARED SERVICES</b>						
2	CLASSIFIED POSITIONS	2,438,456	2,438,456	2,438,456	2,438,456		
3		(31.00)	(31.00)	(32.75)	(32.75)		
4	UNCLASSIFIED POSITIONS	296,771	296,771	296,771	296,771		
5				(1.66)	(1.66)		
6	OTHER OPERATING EXPENSES	4,125,573	3,625,573	4,125,573	3,625,573		
7	<b>TOTAL H. SHARED SERVICES</b>	<b>6,860,800</b>	<b>6,360,800</b>	<b>6,860,800</b>	<b>6,360,800</b>		
8		<b>(31.00)</b>	<b>(31.00)</b>	<b>(34.41)</b>	<b>(34.41)</b>		
9							
10	<b>TOTAL II. STATEWIDE PROGRAMS</b>	<b>255,173,142</b>	<b>106,605,098</b>	<b>262,466,422</b>	<b>113,898,378</b>		
11	<b>&amp; SERVICES</b>	<b>(529.71)</b>	<b>(184.86)</b>	<b>(530.12)</b>	<b>(195.27)</b>		
12							
13	<b>III. EXECUTIVE POLICY &amp; PROGRAMS</b>						
14	<b>A. CONSTITUENT SERVICES</b>						
15	<b>1. OMBUDSMAN</b>						
16	CLASSIFIED POSITIONS	247,154	247,154	247,154	247,154		
17		(3.85)	(3.85)	(4.00)	(4.00)		
18	UNCLASSIFIED POSITIONS	116,777	116,777	116,777	116,777		
19		(1.00)	(1.00)	(1.00)	(1.00)		
20	OTHER PERSONAL SERVICES	46,801	46,801	46,801	46,801		
21	OTHER OPERATING EXPENSES	402,245	402,245	402,245	402,245		
22	<b>TOTAL 1. OMBUDSMAN</b>	<b>812,977</b>	<b>812,977</b>	<b>812,977</b>	<b>812,977</b>		
23		<b>(4.85)</b>	<b>(4.85)</b>	<b>(5.00)</b>	<b>(5.00)</b>		
24							
25	<b>2. DEVELOPMENTAL DISABILITIES</b>						
26	CLASSIFIED POSITIONS	245,659	19,543	245,659	19,543		
27		(6.00)	(0.44)	(6.00)	(0.44)		
28	UNCLASSIFIED POSITIONS	88,676	8,868	88,676	8,868		
29		(1.00)	(0.10)	(1.00)	(0.10)		
30	OTHER OPERATING EXPENSES	200,257	32,984	200,257	32,984		
31	ALLOC OTHER ENTITIES	1,064,449		1,064,449			
32	<b>TOTAL 2. DEVELOPMENTAL</b>	<b>1,599,041</b>	<b>61,395</b>	<b>1,599,041</b>	<b>61,395</b>		
33	<b>DISABILITIES</b>	<b>(7.00)</b>	<b>(0.54)</b>	<b>(7.00)</b>	<b>(0.54)</b>		
34							

SECTION 93  
DEPARTMENT OF ADMINISTRATION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>3. ECONOMIC OPPORTUNITY</b>						
2	CLASSIFIED POSITIONS	1,424,123		1,424,123			
3		(17.00)	(0.09)	(20.00)	(0.09)		
4	UNCLASSIFIED POSITIONS	73,608		73,608			
5		(0.70)	(0.70)	(0.70)	(0.70)		
6	OTHER PERSONAL SERVICES	391,390		391,390			
7	OTHER OPERATING EXPENSES	904,919		904,919			
8	ALLOC OTHER ENTITIES	120,380,187		120,380,187			
9	<b>TOTAL 3. ECONOMIC OPPORTUNITY</b>	<b>123,174,227</b>		<b>123,174,227</b>			
10		(17.70)	(0.79)	(20.70)	(0.79)		
11							
12	<b>TOTAL A. CONSTITUENT SERVICES</b>	<b>125,586,245</b>	<b>874,372</b>	<b>125,586,245</b>	<b>874,372</b>		
13		(29.55)	(6.18)	(32.70)	(6.33)		
14							
15	<b>TOTAL III. EXECUTIVE POLICY</b>	<b>125,586,245</b>	<b>874,372</b>	<b>125,586,245</b>	<b>874,372</b>		
16	<b>&amp; PROGRAMS</b>	<b>(29.55)</b>	<b>(6.18)</b>	<b>(32.70)</b>	<b>(6.33)</b>		
17							
18	<b>IV. EMPLOYEE BENEFITS</b>						
19	EMPLOYER CONTRIBUTIONS	17,252,979	8,031,416	17,609,699	8,388,136		
20	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>17,252,979</b>	<b>8,031,416</b>	<b>17,609,699</b>	<b>8,388,136</b>		
21							
22	<b>TOTAL DEPARTMENT OF</b>	<b>405,298,949</b>	<b>118,174,776</b>	<b>412,948,949</b>	<b>125,824,776</b>		
23	<b>ADMINISTRATION</b>	<b>(628.62)</b>	<b>(207.40)</b>	<b>(635.62)</b>	<b>(221.40)</b>		

SECTION 94  
OFFICE OF INSPECTOR GENERAL

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. OFFICE OF INSPECTOR GENERAL</b>						
2	INSPECTOR GENERAL	172,971	172,971	172,971	172,971		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	979,941	979,941	979,941	979,941		
5		(15.00)	(15.00)	(15.00)	(15.00)		
6	OTHER OPERATING EXPENSES	277,845	277,845	277,845	277,845		
7	FRAUD HOTLINE	321	321	321	321		
8	<b>TOTAL I. OFFICE OF</b>	<b>1,431,078</b>	<b>1,431,078</b>	<b>1,431,078</b>	<b>1,431,078</b>		
9	<b>INSPECTOR GENERAL</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>		
10							
11	<b>II. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	519,089	519,089	519,089	519,089		
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>519,089</b>	<b>519,089</b>	<b>519,089</b>	<b>519,089</b>		
14							
15	<b>TOTAL OFFICE OF</b>	<b>1,950,167</b>	<b>1,950,167</b>	<b>1,950,167</b>	<b>1,950,167</b>		
16	<b>INSPECTOR GENERAL</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>	<b>(16.00)</b>		

SECTION 96  
SECRETARY OF STATE'S OFFICE

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	SECRETARY OF STATE	135,000	135,000	135,000	135,000
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,250,180	1,030,366	2,396,856	1,030,366
5		(34.00)	(18.00)	(34.00)	(18.00)
6	NEW POSITIONS -			46,578	
7	ADMINISTRATIVE ASSISTANT			(1.00)	
8	OTHER PERSONAL SERVICES	65,000		65,000	
9	OTHER OPERATING EXPENSES	1,343,094	16,600	1,373,094	16,600
10	<b>TOTAL I. ADMINISTRATION</b>	<b>3,793,274</b>	<b>1,181,966</b>	<b>4,016,528</b>	<b>1,181,966</b>
11		<b>(35.00)</b>	<b>(19.00)</b>	<b>(36.00)</b>	<b>(19.00)</b>
12					
13	<b>II. EMPLOYEE BENEFITS</b>				
14	EMPLOYER CONTRIBUTIONS	1,061,717	436,553	1,110,292	436,553
15	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>1,061,717</b>	<b>436,553</b>	<b>1,110,292</b>	<b>436,553</b>
16					
17	<b>TOTAL SECRETARY OF</b>	<b>4,854,991</b>	<b>1,618,519</b>	<b>5,126,820</b>	<b>1,618,519</b>
18	<b>STATE'S OFFICE</b>	<b>(35.00)</b>	<b>(19.00)</b>	<b>(36.00)</b>	<b>(19.00)</b>



SECTION 97  
COMPTROLLER GENERAL'S OFFICE

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATIVE SERVICES</b>						
2	COMPTROLLER GENERAL	151,000	151,000	151,000	151,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	658,741	658,741	658,741	658,741		
5		(8.00)	(8.00)	(8.00)	(8.00)		
6	UNCLASSIFIED POSITIONS	182,570	182,570	182,570	182,570		
7		(2.00)	(2.00)	(2.00)	(2.00)		
8	OTHER PERSONAL SERVICES	17,200	2,200	17,200	2,200		
9	OTHER OPERATING EXPENSES	307,501	169,700	307,501	169,700		
10	<b>TOTAL I. ADMINISTRATIVE SERVICES</b>	<b>1,317,012</b>	<b>1,164,211</b>	<b>1,317,012</b>	<b>1,164,211</b>		
11		<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>		
12							
13	<b>II. STATEWIDE SERVICES</b>						
14	<b>A. STATEWIDE PAYROLL/ACCOUNTS PAYABLE</b>						
15	CLASSIFIED POSITIONS	1,267,740	927,259	1,267,740	927,259		
16		(19.00)	(11.75)	(19.00)	(11.75)		
17	OTHER OPERATING EXPENSES	173,779		173,779			
18	<b>TOTAL A. STATEWIDE PAYROLL/ACCOUNTS PAYABLE</b>	<b>1,441,519</b>	<b>927,259</b>	<b>1,441,519</b>	<b>927,259</b>		
19		<b>(19.00)</b>	<b>(11.75)</b>	<b>(19.00)</b>	<b>(11.75)</b>		
20							
21	<b>B. STATEWIDE FINANCIAL REPORTING</b>						
22	CLASSIFIED POSITIONS	832,947	832,947	832,947	832,947		
23		(7.00)	(7.00)	(7.00)	(7.00)		
24	OTHER PERSONAL SERVICES	35,000		35,000			
25	OTHER OPERATING EXPENSES	378,765	241,123	378,765	241,123		
26	<b>TOTAL B. STATEWIDE FINANCIAL REPORTING</b>	<b>1,246,712</b>	<b>1,074,070</b>	<b>1,246,712</b>	<b>1,074,070</b>		
27		<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>		
28							
29	<b>C. STATEWIDE ACCOUNTING SERVICES</b>						
30	CLASSIFIED POSITIONS	490,920	445,486	490,920	445,486		
31		(6.00)	(4.00)	(6.00)	(4.00)		
32	OTHER OPERATING EXPENSES	32,023	1,351	32,023	1,351		
33	<b>TOTAL C. STATEWIDE ACCOUNTING SERVICES</b>	<b>522,943</b>	<b>446,837</b>	<b>522,943</b>	<b>446,837</b>		
34		<b>(6.00)</b>	<b>(4.00)</b>	<b>(6.00)</b>	<b>(4.00)</b>		

SECTION 97  
COMPTROLLER GENERAL'S OFFICE

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL II. STATEWIDE SERVICES</b>	<b>3,211,174</b>	<b>2,448,166</b>	<b>3,211,174</b>	<b>2,448,166</b>		
2		<b>(32.00)</b>	<b>(22.75)</b>	<b>(32.00)</b>	<b>(22.75)</b>		
3							
4	<b>III. EMPLOYEE BENEFITS</b>						
5	EMPLOYER CONTRIBUTIONS	1,552,047	1,382,422	1,552,047	1,382,422		
6	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,552,047</b>	<b>1,382,422</b>	<b>1,552,047</b>	<b>1,382,422</b>		
7							
8	<b>TOTAL COMPTROLLER GENERAL'S</b>	<b>6,080,233</b>	<b>4,994,799</b>	<b>6,080,233</b>	<b>4,994,799</b>		
9	<b>OFFICE</b>	<b>(43.00)</b>	<b>(33.75)</b>	<b>(43.00)</b>	<b>(33.75)</b>		

SECTION 98  
STATE TREASURER'S OFFICE

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	STATE TREASURER	164,000	164,000	164,000	164,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	266,122	66,122	266,122	66,122		
5		(4.00)	(2.00)	(4.00)	(2.00)		
6	OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115		
7	<b>TOTAL I. ADMINISTRATION</b>	<b>444,237</b>	<b>244,237</b>	<b>444,237</b>	<b>244,237</b>		
8		<b>(5.00)</b>	<b>(3.00)</b>	<b>(5.00)</b>	<b>(3.00)</b>		
9							
10	<b>II. PROGRAMS AND SERVICES</b>						
11	CLASSIFIED POSITIONS	5,409,844	1,520,766	5,798,844	1,520,766		
12		(76.00)	(16.00)	(76.00)	(16.00)		
13	UNCLASSIFIED POSITIONS	580,012	6,368	595,012	6,368		
14		(4.00)		(4.00)			
15	OTHER PERSONAL SERVICES	118,500		118,500			
16	OTHER OPERATING EXPENSES	4,527,728	127,641	5,097,728	127,641		
17	<b>TOTAL II. PROGRAMS</b>	<b>10,636,084</b>	<b>1,654,775</b>	<b>11,610,084</b>	<b>1,654,775</b>		
18	<b>AND SERVICES</b>	<b>(80.00)</b>	<b>(16.00)</b>	<b>(80.00)</b>	<b>(16.00)</b>		
19							
20	<b>III. EMPLOYEE BENEFITS</b>						
21	EMPLOYER CONTRIBUTIONS	2,837,861	692,361	3,063,861	692,361		
22	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,837,861</b>	<b>692,361</b>	<b>3,063,861</b>	<b>692,361</b>		
23							
24	<b>TOTAL STATE TREASURER'S</b>	<b>13,918,182</b>	<b>2,591,373</b>	<b>15,118,182</b>	<b>2,591,373</b>		
25	<b>OFFICE</b>	<b>(85.00)</b>	<b>(19.00)</b>	<b>(85.00)</b>	<b>(19.00)</b>		

SECTION 99  
RETIREMENT SYSTEM INVESTMENT COMMISSION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	DIRECTOR	230,000		230,000			
3		(1.00)		(1.00)			
4	UNCLASSIFIED POSITIONS	5,408,745		5,408,745			
5		(50.00)		(50.00)			
6	OTHER PERSONAL SERVICES	2,861,255		2,861,255			
7	OTHER OPERATING EXPENSES	5,503,000		5,503,000			
8	<b>TOTAL I. ADMINISTRATION</b>	<b>14,003,000</b>		<b>14,003,000</b>			
9		<b>(51.00)</b>		<b>(51.00)</b>			
10							
11	<b>II. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	2,500,000		2,500,000			
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>2,500,000</b>		<b>2,500,000</b>			
14							
15	<b>TOTAL RETIREMENT SYSTEM</b>	<b>16,503,000</b>		<b>16,503,000</b>			
16	<b>INVESTMENT COMMISSION</b>	<b>(51.00)</b>		<b>(51.00)</b>			

SECTION 100  
ADJUTANT GENERAL'S OFFICE

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	186,903	186,903	186,903	186,903		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	1,998,681	1,639,681	1,998,681	1,639,681		
5		(21.20)	(14.87)	(21.20)	(14.87)		
6	OTHER PERSONAL SERVICES	137,158	122,158	137,158	122,158		
7	OTHER OPERATING EXPENSES	1,003,800	1,002,800	1,003,800	1,002,800		
8	BURIAL FLAGS	19,371	19,371	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	<b>TOTAL I. ADMINISTRATION</b>	<b>3,501,118</b>	<b>3,126,118</b>	<b>3,501,118</b>	<b>3,126,118</b>		
12		<b>(22.20)</b>	<b>(15.87)</b>	<b>(22.20)</b>	<b>(15.87)</b>		
13							
14	<b>II. ARMORY OPERATIONS</b>						
15	CLASSIFIED POSITIONS	21,424		21,424			
16		(0.55)		(0.55)			
17	OTHER PERSONAL SERVICES	74,000		74,000			
18	OTHER OPERATING EXPENSES	8,504,580	4,000,004	8,504,580	4,000,004		
19	ARMORY REVITALIZATIONS	20,222,000	3,072,000	20,222,000	3,072,000		
20	<b>TOTAL II. ARMORY OPERATIONS</b>	<b>28,822,004</b>	<b>7,072,004</b>	<b>28,822,004</b>	<b>7,072,004</b>		
21		<b>(0.55)</b>		<b>(0.55)</b>			
22							
23	<b>III. BUILDINGS &amp; GROUNDS</b>						
24	CLASSIFIED POSITIONS	298,102	156,607	298,102	156,607		
25		(11.75)	(8.25)	(11.75)	(8.25)		
26	OTHER PERSONAL SERVICES	7,683	3,783	7,683	3,783		
27	OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896		
28	<b>TOTAL III. BUILDINGS</b>	<b>407,819</b>	<b>220,286</b>	<b>407,819</b>	<b>220,286</b>		
29	<b>&amp; GROUNDS</b>	<b>(11.75)</b>	<b>(8.25)</b>	<b>(11.75)</b>	<b>(8.25)</b>		
30							
31	<b>IV. ARMY CONTRACT SUPPORT</b>						
32	CLASSIFIED POSITIONS	1,076,749		1,076,749			
33		(24.69)	(0.25)	(24.69)	(0.25)		
34	OTHER PERSONAL SERVICES	4,793,082	42,128	4,793,082	42,128		

SECTION 100  
ADJUTANT GENERAL'S OFFICE

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	OTHER OPERATING EXPENSES	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	<b>TOTAL IV. ARMY</b>	<b>51,490,516</b>	<b>996,128</b>	<b>51,490,516</b>	<b>996,128</b>
5	<b>CONTRACT SUPPORT</b>	<b>(24.69)</b>	<b>(0.25)</b>	<b>(24.69)</b>	<b>(0.25)</b>
6					
7	<b>V. ENTERPRISE OPERATIONS</b>				
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	<b>TOTAL V. ENTERPRISE</b>	<b>4,438,293</b>		<b>4,438,293</b>	
13	<b>OPERATIONS</b>	<b>(2.00)</b>		<b>(2.00)</b>	
14					
15	<b>VI. MCENTIRE ANG BASE</b>				
16	CLASSIFIED POSITIONS	939,698	60,031	939,698	60,031
17		(2.81)	(2.81)	(2.81)	(2.81)
18	OTHER PERSONAL SERVICES	1,250,897	63,880	1,250,897	63,880
19	OTHER OPERATING EXPENSES	3,006,805	322,951	3,006,805	322,951
20	<b>TOTAL VI. MCENTIRE ANG BASE</b>	<b>5,197,400</b>	<b>446,862</b>	<b>5,197,400</b>	<b>446,862</b>
21		<b>(2.81)</b>	<b>(2.81)</b>	<b>(2.81)</b>	<b>(2.81)</b>
22					
23	<b>VII. EMERGENCY PREPAREDNESS</b>				
24	CLASSIFIED POSITIONS	3,812,196	1,708,192	3,812,196	1,708,192
25		(62.00)	(25.75)	(62.00)	(25.75)
26	OTHER PERSONAL SERVICES	437,445	71,463	437,445	71,463
27	OTHER OPERATING EXPENSES	19,947,652	1,650,199	19,947,652	1,650,199
28	ALLOC MUNICIPALITIES -	4,500,000		4,500,000	
29	RESTRICTED				
30	ALLOC COUNTIES - RESTRICTED	7,990,342	36,410	7,990,342	36,410
31	ALLOC OTHER STATE AGENCIES	693,766		693,766	
32	ALLOC OTHER ENTITIES	60,000		60,000	
33	<b>TOTAL VII. EMERGENCY</b>	<b>37,441,401</b>	<b>3,466,264</b>	<b>37,441,401</b>	<b>3,466,264</b>
34	<b>PREPAREDNESS</b>	<b>(62.00)</b>	<b>(25.75)</b>	<b>(62.00)</b>	<b>(25.75)</b>

SECTION 100  
ADJUTANT GENERAL'S OFFICE

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>VIII. STATE GUARD</b>					
2	192,642	192,642	192,642	192,642		
3	(3.50)	(3.50)	(3.50)	(3.50)		
4	923,157	923,157	923,157	923,157		
5	215,064	215,064	265,064	265,064		
6	<b>1,330,863</b>	<b>1,330,863</b>	<b>1,380,863</b>	<b>1,380,863</b>		
7	<b>(3.50)</b>	<b>(3.50)</b>	<b>(3.50)</b>	<b>(3.50)</b>		
8						
9	<b>IX. SC MILITARY MUSEUM</b>					
10	286,147	286,147	286,147	286,147		
11	(5.00)	(5.00)	(5.00)	(5.00)		
12	110,000	110,000	110,000	110,000		
13	<b>396,147</b>	<b>396,147</b>	<b>396,147</b>	<b>396,147</b>		
14	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>	<b>(5.00)</b>		
15						
16	<b>X. EMPLOYEE BENEFITS</b>					
17	6,993,708	2,261,724	6,993,708	2,261,724		
18	<b>6,993,708</b>	<b>2,261,724</b>	<b>6,993,708</b>	<b>2,261,724</b>		
19						
20	<b>140,019,268</b>	<b>19,316,395</b>	<b>140,069,268</b>	<b>19,366,395</b>		
21	<b>(134.50)</b>	<b>(61.43)</b>	<b>(134.50)</b>	<b>(61.43)</b>		

SECTION 101  
DEPARTMENT OF VETERANS' AFFAIRS

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	149,690	149,690	149,690	149,690		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	471,573	471,573	471,573	471,573		
5	(2.00)	(2.00)	(2.00)	(2.00)		
6 UNCLASSIFIED POSITIONS	141,023	141,023	141,023	141,023		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER OPERATING EXPENSES	331,000	331,000	331,000	331,000		
<b>9 TOTAL I. ADMINISTRATION</b>	<b>1,093,286</b>	<b>1,093,286</b>	<b>1,093,286</b>	<b>1,093,286</b>		
10	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>		
11						
<b>12 II. PROGRAMS AND SERVICES</b>						
<b>13 A. VETERANS' AFFAIRS</b>						
14 CLASSIFIED POSITIONS	1,989,808	1,989,808	1,989,808	1,989,808		
15	(37.00)	(37.00)	(37.00)	(37.00)		
16 OTHER PERSONAL SERVICES	158,281	158,281	158,281	158,281		
17 OTHER OPERATING EXPENSES	925,156	925,156	925,156	925,156		
18 POW COMMISSION	2,080	2,080	2,080	2,080		
19 VETERANS COUNSELING	65,279	65,279	65,279	65,279		
20 CASE SERVICES	300,000		300,000			
<b>21 TOTAL A. VETERANS' AFFAIRS</b>	<b>3,440,604</b>	<b>3,140,604</b>	<b>3,440,604</b>	<b>3,140,604</b>		
22	<b>(37.00)</b>	<b>(37.00)</b>	<b>(37.00)</b>	<b>(37.00)</b>		
23						
<b>24 B. VETERANS' CEMETERY</b>						
25 CLASSIFIED POSITIONS	639,238	639,238	639,238	639,238		
26	(15.00)	(15.00)	(15.00)	(15.00)		
27 OTHER OPERATING EXPENSES	308,730	63,730	308,730	63,730		
<b>28 TOTAL B. VETERANS' CEMETERY</b>	<b>947,968</b>	<b>702,968</b>	<b>947,968</b>	<b>702,968</b>		
29	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>		
30						
<b>31 C. MILITARY AFFAIRS</b>						
32 CLASSIFIED POSITIONS	145,289	145,289	145,289	145,289		
33	(3.00)	(3.00)	(3.00)	(3.00)		
34 OTHER OPERATING EXPENSES	70,996	70,996	70,996	70,996		



SECTION 101  
DEPARTMENT OF VETERANS' AFFAIRS

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	MILITARY CONNECTED CHILDREN	350,000	350,000	350,000	350,000		
2	MILITARY ENHANCEMENT FUND	2,000,000	2,000,000	2,000,000	2,000,000		
3	<b>TOTAL C. MILITARY AFFAIRS</b>	<b>2,566,285</b>	<b>2,566,285</b>	<b>2,566,285</b>	<b>2,566,285</b>		
4		(3.00)	(3.00)	(3.00)	(3.00)		
5							
6	<b>TOTAL II. PROGRAMS AND SERVICES</b>	<b>6,954,857</b>	<b>6,409,857</b>	<b>6,954,857</b>	<b>6,409,857</b>		
7		(55.00)	(55.00)	(55.00)	(55.00)		
8							
9	<b>III. VETERAN HOMES</b>						
10	<b>A. SUPPORT SERVICES</b>						
11	CLASSIFIED POSITIONS	1,115,614	1,115,614	2,133,787	2,133,787		
12		(16.00)	(16.00)	(16.00)	(16.00)		
13	UNCLASSIFIED POSITIONS	475,868	475,868	475,868	475,868		
14		(4.00)	(4.00)	(4.00)	(4.00)		
15	OTHER OPERATING EXPENSES	410,940	410,940	1,126,880	1,126,880		
16	CASE SERVICES			16,400,000	14,400,000		
17	<b>TOTAL A. SUPPORT SERVICES</b>	<b>2,002,422</b>	<b>2,002,422</b>	<b>20,136,535</b>	<b>18,136,535</b>		
18		(20.00)	(20.00)	(20.00)	(20.00)		
19							
20	<b>B. CAMPBELL VETERANS HOME</b>						
21	OTHER OPERATING EXPENSES	415,546	245,546	415,546	245,546		
22	CASE SERVICES	28,706,377	14,404,083	30,902,083	16,093,409		
23	<b>TOTAL B. CAMPBELL VETERANS HOME</b>	<b>29,121,923</b>	<b>14,649,629</b>	<b>31,317,629</b>	<b>16,338,955</b>		
24							
25							
26	<b>C. VETERANS' VICTORY HOUSE</b>						
27	OTHER OPERATING EXPENSES	635,667	245,546	635,667	245,546		
28	CASE SERVICES	25,359,292	13,409,383	26,268,966	13,887,306		
29	<b>TOTAL C. VETERANS' VICTORY HOUSE</b>	<b>25,994,959</b>	<b>13,654,929</b>	<b>26,904,633</b>	<b>14,132,852</b>		
30							
31							
32	<b>D. VETERANS VILLAGE</b>						
33	OTHER OPERATING EXPENSES	176,076	116,076	176,076	116,076		
34	CASE SERVICES	17,578,284	12,263,284	21,696,542	12,696,562		

SECTION 101  
DEPARTMENT OF VETERANS' AFFAIRS

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL D. VETERANS VILLAGE</b>	<b>17,754,360</b>	<b>12,379,360</b>	<b>21,872,618</b>	<b>12,812,638</b>		
2							
3	<b>E. PALMETTO PATRIOTS HOME</b>						
4	OTHER OPERATING EXPENSES	176,076	116,076	176,076	116,076		
5	CASE SERVICES	17,630,210	12,315,210	20,506,032	12,750,305		
6	<b>TOTAL E. PALMETTO PATRIOTS HOME</b>	<b>17,806,286</b>	<b>12,431,286</b>	<b>20,682,108</b>	<b>12,866,381</b>		
7							
8							
9	<b>F. SUMTER</b>						
10	OTHER OPERATING EXPENSES	150,000	150,000	150,000	150,000		
11	CASE SERVICES	19,155,255	9,850,000	20,714,922	11,083,983		
12	<b>TOTAL F. SUMTER</b>	<b>19,305,255</b>	<b>10,000,000</b>	<b>20,864,922</b>	<b>11,233,983</b>		
13							
14	<b>G. STONE PAVILION</b>						
15	CASE SERVICES	15,297,280	6,988,453	15,297,280	6,988,453		
16	<b>TOTAL G. STONE PAVILION</b>	<b>15,297,280</b>	<b>6,988,453</b>	<b>15,297,280</b>	<b>6,988,453</b>		
17							
18	<b>TOTAL III. VETERAN HOMES</b>	<b>127,282,485</b>	<b>72,106,079</b>	<b>157,075,725</b>	<b>92,509,797</b>		
19		<b>(20.00)</b>	<b>(20.00)</b>	<b>(20.00)</b>	<b>(20.00)</b>		
20							
21	<b>IV. EMPLOYEE BENEFITS</b>						
22	EMPLOYER CONTRIBUTIONS	2,336,585	2,336,585	2,591,128	2,591,128		
23	<b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>2,336,585</b>	<b>2,336,585</b>	<b>2,591,128</b>	<b>2,591,128</b>		
24							
25	<b>TOTAL DEPARTMENT OF VETERANS' AFFAIRS</b>	<b>137,667,213</b>	<b>81,945,807</b>	<b>167,714,996</b>	<b>102,604,068</b>		
26		<b>(79.00)</b>	<b>(79.00)</b>	<b>(79.00)</b>	<b>(79.00)</b>		

SECTION 102  
ELECTION COMMISSION

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	EXECUTIVE DIRECTOR	150,000	150,000	150,000	150,000
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	889,069	825,272	889,069	825,272
5		(10.50)	(8.00)	(10.50)	(8.00)
6	OTHER OPERATING EXPENSES	679,101	463,198	679,101	463,198
7	<b>TOTAL I. ADMINISTRATION</b>	<b>1,718,170</b>	<b>1,438,470</b>	<b>1,718,170</b>	<b>1,438,470</b>
8		<b>(11.50)</b>	<b>(9.00)</b>	<b>(11.50)</b>	<b>(9.00)</b>
9					
10	<b>II. VOTER SERVICES</b>				
11	CLASSIFIED POSITIONS	3,280,934	3,280,934	3,280,934	3,280,934
12		(29.00)	(29.00)	(29.00)	(29.00)
13	OTHER OPERATING EXPENSES	2,453,845	2,453,845	2,453,845	2,453,845
14	HELP AMERICA VOTE	5,413,977		5,413,977	
15	<b>TOTAL II. VOTER SERVICES</b>	<b>11,148,756</b>	<b>5,734,779</b>	<b>11,148,756</b>	<b>5,734,779</b>
16		<b>(29.00)</b>	<b>(29.00)</b>	<b>(29.00)</b>	<b>(29.00)</b>
17					
18	<b>III. PUBLIC INFORMATION/TRAINING</b>				
19	CLASSIFIED POSITIONS	807,146	807,146	807,146	807,146
20		(8.00)	(8.00)	(8.00)	(8.00)
21	OTHER OPERATING EXPENSES	60,000	25,000	60,000	25,000
22	<b>TOTAL III. PUBLIC</b>	<b>867,146</b>	<b>832,146</b>	<b>867,146</b>	<b>832,146</b>
23	<b>INFORMATION/TRAINING</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>	<b>(8.00)</b>
24					
25	<b>IV. DISTRIBUTION TO SUBDIVISIONS</b>				
26	AID TO COUNTIES -	533,000	533,000	533,000	533,000
27	ELECTION COMMISSION				
28	<b>TOTAL IV. DISTRIBUTION</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>	<b>533,000</b>
29	<b>TO SUBDIVISIONS</b>				
30					
31	<b>V. STATEWIDE/SPECIAL PRIMARIES</b>				
32	SPECIAL PRIMARIES	100,000		100,000	
33	STATEWIDE PRIMARIES/GENERAL	5,430,000	4,230,000	5,430,000	4,230,000
34	ELECTION				

SECTION 102  
ELECTION COMMISSION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL V. STATEWIDE/SPECIAL</b>	<b>5,530,000</b>	<b>4,230,000</b>	<b>5,530,000</b>	<b>4,230,000</b>		
2	<b>PRIMARIES</b>						
3							
4	<b>VI. AUDIT</b>						
5	CLASSIFIED POSITIONS	900,000	900,000	900,000	900,000		
6		(11.00)	(11.00)	(11.00)	(11.00)		
7	OTHER OPERATING EXPENSES	400,000	400,000	400,000	400,000		
8	<b>TOTAL VI. AUDIT</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>		
9		<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>	<b>(11.00)</b>		
10							
11	<b>VII. TRAINING</b>						
12	CLASSIFIED POSITIONS	1,062,250	1,062,250	1,062,250	1,062,250		
13		(15.00)	(15.00)	(15.00)	(15.00)		
14	OTHER OPERATING EXPENSES	453,291	453,291	453,291	453,291		
15	CERTIFIED POLL CLERK PROGRAM	750,000	750,000	750,000	750,000		
16	<b>TOTAL VII. TRAINING</b>	<b>2,265,541</b>	<b>2,265,541</b>	<b>2,265,541</b>	<b>2,265,541</b>		
17		<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>	<b>(15.00)</b>		
18							
19	<b>VIII. EMPLOYEE BENEFITS</b>						
20	EMPLOYER CONTRIBUTIONS	1,783,548	1,757,548	1,783,548	1,757,548		
21	<b>TOTAL VIII. EMPLOYEE BENEFITS</b>	<b>1,783,548</b>	<b>1,757,548</b>	<b>1,783,548</b>	<b>1,757,548</b>		
22							
23	<b>TOTAL ELECTION COMMISSION</b>	<b>25,146,161</b>	<b>18,091,484</b>	<b>25,146,161</b>	<b>18,091,484</b>		
24		<b>(74.50)</b>	<b>(72.00)</b>	<b>(74.50)</b>	<b>(72.00)</b>		

SECTION 103  
REVENUE & FISCAL AFFAIRS OFFICE

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 EXECUTIVE DIRECTOR	270,000	270,000	270,000	270,000		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 APPOINTEE ALLOWANCE	16,000	16,000	16,000	16,000		
5 CHAIRMAN'S ALLOWANCE	10,000	10,000	10,000	10,000		
6 <b>TOTAL I. ADMINISTRATION</b>	<b>296,000</b>	<b>296,000</b>	<b>296,000</b>	<b>296,000</b>		
7	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>		
8						
9 <b>II. PROGRAM SERVICES</b>						
10 CLASSIFIED POSITIONS	5,680,513	3,284,656	5,680,513	3,284,656		
11	(84.75)	(47.45)	(84.75)	(47.45)		
12 OTHER PERSONAL SERVICES	526,658	47,500	526,658	47,500		
13 OTHER OPERATING EXPENSES	5,500,691	1,908,960	5,500,691	1,908,960		
14 WIRELESS E911	52,333,315		52,333,315			
15 <b>TOTAL II. PROGRAM SERVICES</b>	<b>64,041,177</b>	<b>5,241,116</b>	<b>64,041,177</b>	<b>5,241,116</b>		
16	<b>(84.75)</b>	<b>(47.45)</b>	<b>(84.75)</b>	<b>(47.45)</b>		
17						
18 <b>III. EMPLOYEE BENEFITS</b>						
19 EMPLOYER CONTRIBUTIONS	2,998,257	1,717,770	2,998,257	1,717,770		
20 <b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>2,998,257</b>	<b>1,717,770</b>	<b>2,998,257</b>	<b>1,717,770</b>		
21						
22 <b>TOTAL REVENUE &amp; FISCAL</b>	<b>67,335,434</b>	<b>7,254,886</b>	<b>67,335,434</b>	<b>7,254,886</b>		
23 <b>AFFAIRS OFFICE</b>	<b>(85.75)</b>	<b>(48.45)</b>	<b>(85.75)</b>	<b>(48.45)</b>		

SECTION 104  
STATE FISCAL ACCOUNTABILITY AUTHORITY

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	EXECUTIVE DIRECTOR	254,800		254,800	
3		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	1,182,328		1,745,053	
5		(25.50)		(25.50)	
6	UNCLASSIFIED POSITIONS	187,000		684,523	
7		(2.50)		(2.50)	
8	OTHER PERSONAL SERVICES	157,000		157,000	
9	OTHER OPERATING EXPENSES	745,786		1,055,786	
10	<b>TOTAL I. ADMINISTRATION</b>	<b>2,526,914</b>		<b>3,897,162</b>	
11		<b>(29.00)</b>		<b>(29.00)</b>	
12					
13	<b>II. PROCUREMENT SERVICES</b>				
14	CLASSIFIED POSITIONS	4,342,750	1,270,013	5,863,975	1,270,013
15		(69.50)	(17.50)	(69.50)	(17.50)
16	UNCLASSIFIED POSITIONS	316,293	66,293	491,786	66,293
17		(3.50)	(1.00)	(3.50)	(1.00)
18	OTHER PERSONAL SERVICES	24,719	24,719	97,847	24,719
19	OTHER OPERATING EXPENSES	8,106,872	111,657	8,106,872	111,657
20	<b>TOTAL II. PROCUREMENT</b>	<b>12,790,634</b>	<b>1,472,682</b>	<b>14,560,480</b>	<b>1,472,682</b>
21	<b>SERVICES</b>	<b>(73.00)</b>	<b>(18.50)</b>	<b>(73.00)</b>	<b>(18.50)</b>
22					
23	<b>III. INSURANCE SERVICES</b>				
24	<b>A. INSURANCE RESERVE FUND</b>				
25	CLASSIFIED POSITIONS	2,725,000		2,725,000	
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	3,298,000		3,298,000	
31	<b>TOTAL A. INSURANCE</b>	<b>6,280,000</b>		<b>6,280,000</b>	
32	<b>RESERVE FUND</b>	<b>(48.10)</b>		<b>(48.10)</b>	
33					
34	<b>B. SECOND INJURY FUND SUNSET</b>				

SECTION 104  
STATE FISCAL ACCOUNTABILITY AUTHORITY

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	107,000		107,000			
2		(1.90)		(1.90)			
3	OTHER OPERATING EXPENSES	223,000		223,000			
4	<b>TOTAL B. SECOND INJURY</b>	<b>330,000</b>		<b>330,000</b>			
5	FUND SUNSET	(1.90)		(1.90)			
6							
7	<b>TOTAL III. INSURANCE SERVICES</b>	<b>6,610,000</b>		<b>6,610,000</b>			
8		(50.00)		(50.00)			
9							
10	<b>IV. BOND SERVICES AND TRANSFERS</b>						
11	OTHER OPERATING EXPENSES	4,475		4,475			
12	DEBT SERVICE	2,760,019		2,760,019			
13	<b>TOTAL IV. BOND SERVICES</b>	<b>2,764,494</b>		<b>2,764,494</b>			
14	AND TRANSFERS						
15							
16	<b>V. EMPLOYEE BENEFITS</b>						
17	EMPLOYER CONTRIBUTIONS	3,618,479	520,577	5,336,005	520,577		
18	<b>TOTAL V. EMPLOYEE BENEFITS</b>	<b>3,618,479</b>	<b>520,577</b>	<b>5,336,005</b>	<b>520,577</b>		
19							
20	<b>TOTAL STATE FISCAL</b>	<b>28,310,521</b>	<b>1,993,259</b>	<b>33,168,141</b>	<b>1,993,259</b>		
21	<b>ACCOUNTABILITY AUTHORITY</b>	<b>(152.00)</b>	<b>(18.50)</b>	<b>(152.00)</b>	<b>(18.50)</b>		

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. ADMINISTRATION</b>						
2 STATE AUDITOR	187,200	187,200	187,200	187,200		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	258,746	258,746	258,746	258,746		
5	(3.00)	(3.00)	(3.00)	(3.00)		
6 OTHER OPERATING EXPENSES	32,261	32,261	32,261	32,261		
7 <b>TOTAL I. ADMINISTRATION</b>	<b>478,207</b>	<b>478,207</b>	<b>478,207</b>	<b>478,207</b>		
8	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>	<b>(4.00)</b>		
9						
<b>10 II. AUDITS</b>						
11 CLASSIFIED POSITIONS	3,594,257	2,899,228	3,594,257	2,899,228		
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	2,646,229	531,229	2,646,229	531,229		
16 <b>TOTAL II. AUDITS</b>	<b>6,351,998</b>	<b>3,541,969</b>	<b>6,351,998</b>	<b>3,541,969</b>		
17	<b>(49.00)</b>	<b>(35.00)</b>	<b>(49.00)</b>	<b>(35.00)</b>		
18						
<b>19 III. INTERNAL AUDIT SERVICES</b>						
20 CLASSIFIED POSITIONS	577,156	577,156	577,156	577,156		
21	(6.00)	(6.00)	(6.00)	(6.00)		
22 UNCLASSIFIED POSITIONS	123,324	123,324	123,324	123,324		
23	(1.00)	(1.00)	(1.00)	(1.00)		
24 OTHER OPERATING EXPENSES	27,245	27,245	27,245	27,245		
25 <b>TOTAL III. INTERNAL</b>	<b>727,725</b>	<b>727,725</b>	<b>727,725</b>	<b>727,725</b>		
26 <b>AUDIT SERVICES</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>	<b>(7.00)</b>		
27						
<b>28 IV. EMPLOYEE BENEFITS</b>						
29 EMPLOYER CONTRIBUTIONS	2,538,391	2,268,781	2,538,391	2,268,781		
30 <b>TOTAL IV. EMPLOYEE BENEFITS</b>	<b>2,538,391</b>	<b>2,268,781</b>	<b>2,538,391</b>	<b>2,268,781</b>		
31						
32 <b>TOTAL SFAA - STATE</b>	<b>10,096,321</b>	<b>7,016,682</b>	<b>10,096,321</b>	<b>7,016,682</b>		
33 <b>AUDITOR'S OFFICE</b>	<b>(60.00)</b>	<b>(46.00)</b>	<b>(60.00)</b>	<b>(46.00)</b>		



SECTION 106  
STATEWIDE EMPLOYEE BENEFITS

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. STATE EMPLOYEE BENEFITS</b>				
2	<b>B. RATE INCREASES</b>				
3	HEALTH INSURANCE-EMPLOYER	6,254,723	6,254,723	118,488,723	118,488,723
4	CONTRIBUTIONS				
5	<b>TOTAL B. RATE INCREASES</b>	<b>6,254,723</b>	<b>6,254,723</b>	<b>118,488,723</b>	<b>118,488,723</b>
6					
7	<b>TOTAL I. STATE</b>	<b>6,254,723</b>	<b>6,254,723</b>	<b>118,488,723</b>	<b>118,488,723</b>
8	<b>EMPLOYEE BENEFITS</b>				
9					
10	<b>TOTAL STATEWIDE EMPLOYEE</b>	<b>6,254,723</b>	<b>6,254,723</b>	<b>118,488,723</b>	<b>118,488,723</b>
11	<b>BENEFITS</b>				

SECTION 107  
CAPITAL RESERVE FUND

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
				WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
		(5)	(6)		
1	<b>I. RESERVE FUND</b>				
2	CAPITAL RESERVE FUND	369,783,882	369,783,882	387,352,137	387,352,137
3	<b>TOTAL I. RESERVE FUND</b>	<b>369,783,882</b>	<b>369,783,882</b>	<b>387,352,137</b>	<b>387,352,137</b>
4					
5	<b>TOTAL CAPITAL RESERVE FUND</b>	<b>369,783,882</b>	<b>369,783,882</b>	<b>387,352,137</b>	<b>387,352,137</b>

SECTION 108  
PUBLIC EMPLOYEE BENEFIT AUTHORITY

		2024-2025		2025-2026	
		APPROPRIATIONS		GOVERNOR	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				WAYS & MEANS	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	<b>I. ADMINISTRATION</b>				
2	DIRECTOR	242,541		242,541	
3		(1.00)		(1.00)	
4	PUBLIC EMPLOYEE BENEFIT AUTHORITY	132,000		132,000	
5					
6	OTHER OPERATING EXPENSES	10,000,000		10,000,000	
7	<b>TOTAL I. ADMINISTRATION</b>	<b>10,374,541</b>		<b>10,374,541</b>	
8		<b>(1.00)</b>		<b>(1.00)</b>	
9					
10	<b>II. PROGRAM AND SERVICES</b>				
11	<b>A. EMPLOYEE INSURANCE</b>				
12	CLASSIFIED POSITIONS	6,475,385		6,475,385	
13		(117.93)		(117.93)	
14	UNCLASSIFIED POSITIONS	341,064		341,064	
15		(3.00)		(3.00)	
16	OTHER PERSONAL SERVICES	195,104		195,104	
17	OTHER OPERATING EXPENSES	3,945,263		3,945,263	
18	ADOPTION ASSISTANCE PROGRAM	300,000		300,000	
19	<b>TOTAL A. EMPLOYEE INSURANCE</b>	<b>11,256,816</b>		<b>11,256,816</b>	
20		<b>(120.93)</b>		<b>(120.93)</b>	
21					
22	<b>B. SC RETIREMENT SYSTEMS</b>				
23	CLASSIFIED POSITIONS	8,401,050		8,401,050	
24		(155.50)		(155.50)	
25	UNCLASSIFIED POSITIONS	513,327		513,327	
26		(5.00)		(5.00)	
27	OTHER PERSONAL SERVICES	303,835		303,835	
28	OTHER OPERATING EXPENSES	5,003,246		5,003,246	
29	<b>TOTAL B. SC</b>	<b>14,221,458</b>		<b>14,221,458</b>	
30	<b>RETIREMENT SYSTEMS</b>	<b>(160.50)</b>		<b>(160.50)</b>	
31					
32	<b>TOTAL II. PROGRAM</b>	<b>25,478,274</b>		<b>25,478,274</b>	
33	<b>AND SERVICES</b>	<b>(281.43)</b>		<b>(281.43)</b>	
34					

SECTION 108  
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>III. STATEWIDE EMPLOYER CONTRIBUTIONS</b>					
2	2,900,000	2,900,000	2,900,000	2,900,000		
3	2,375,300	2,375,300	2,375,300	2,375,300		
4	5,289,727	5,289,727	5,289,727	5,289,727		
5	13,121,990	13,121,990	13,121,990	13,121,990		
6	960	960	960	960		
7						
8	17,506	17,506	17,506	17,506		
9	199,855	199,855	199,855	199,855		
10	233,258	233,258	233,258	233,258		
11	88,230,143	88,230,143	88,230,143	88,230,143		
12	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>	<b>112,368,739</b>		
13	<b>EMPLOYER CONTRIBUTIONS</b>					
14						
15	<b>IV. EMPLOYEE BENEFITS</b>					
16	6,177,276		10,177,276			
17	<b>6,177,276</b>		<b>10,177,276</b>			
18						
19	<b>154,398,830</b>	<b>112,368,739</b>	<b>158,398,830</b>	<b>112,368,739</b>		
20	<b>(282.43)</b>		<b>(282.43)</b>			

SECTION 109  
DEPARTMENT OF REVENUE

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATIVE &amp; PROGRAM SUPPORT</b>						
2	DIRECTOR	204,163	204,163	204,163	204,163		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	268,437	268,437	268,437	268,437		
5		(10.00)	(10.00)	(10.00)	(10.00)		
6	UNCLASSIFIED POSITIONS	123,375	123,375	123,375	123,375		
7		(2.00)	(2.00)	(2.00)	(2.00)		
8	OTHER OPERATING EXPENSES	35,000	35,000	35,000	35,000		
9	<b>TOTAL I. ADMINISTRATIVE &amp; PROGRAM SUPPORT</b>	<b>630,975</b>	<b>630,975</b>	<b>630,975</b>	<b>630,975</b>		
10		<b>(13.00)</b>	<b>(13.00)</b>	<b>(13.00)</b>	<b>(13.00)</b>		
11							
12	<b>II. PROGRAMS AND SERVICES</b>						
13	<b>A. SUPPORT SERVICES</b>						
14	CLASSIFIED POSITIONS	7,683,961	6,109,760	7,683,961	6,109,760		
15		(159.75)	(116.75)	(159.75)	(116.75)		
16	UNCLASSIFIED POSITIONS						
17		(1.00)	(1.00)	(1.00)	(1.00)		
18	OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000		
19	OTHER OPERATING EXPENSES	62,872,089	6,996,060	62,872,089	6,996,060		
20	<b>TOTAL A. SUPPORT SERVICES</b>	<b>70,706,050</b>	<b>13,205,820</b>	<b>70,706,050</b>	<b>13,205,820</b>		
21		<b>(160.75)</b>	<b>(117.75)</b>	<b>(160.75)</b>	<b>(117.75)</b>		
22							
23	<b>B. REVENUE &amp; REGULATORY</b>						
24	CLASSIFIED POSITIONS	25,381,109	25,011,755	25,381,109	25,011,755		
25		(618.50)	(589.50)	(618.50)	(535.50)		
26	OTHER PERSONAL SERVICES	350,000		350,000			
27	OTHER OPERATING EXPENSES	6,431,052	5,376,963	6,431,052	5,376,963		
28	<b>TOTAL B. REVENUE &amp; REGULATORY</b>	<b>32,162,161</b>	<b>30,388,718</b>	<b>32,162,161</b>	<b>30,388,718</b>		
29		<b>(618.50)</b>	<b>(589.50)</b>	<b>(618.50)</b>	<b>(535.50)</b>		
30							
31	<b>C. LEGAL,POLICY &amp; LEGISLATIVE</b>						
32	CLASSIFIED POSITIONS	519,215	519,215	519,215	519,215		
33		(12.00)	(12.00)	(12.00)	(12.00)		
34	OTHER OPERATING EXPENSES	80,000	80,000	80,000	80,000		

SECTION 109  
DEPARTMENT OF REVENUE

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>TOTAL C. LEGAL,POLICY</b>	<b>599,215</b>	<b>599,215</b>	<b>599,215</b>	<b>599,215</b>		
2	<b>&amp; LEGISLATIVE</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>	<b>(12.00)</b>		
3							
4	<b>TOTAL II. PROGRAMS</b>	<b>103,467,426</b>	<b>44,193,753</b>	<b>103,467,426</b>	<b>44,193,753</b>		
5	<b>AND SERVICES</b>	<b>(791.25)</b>	<b>(719.25)</b>	<b>(791.25)</b>	<b>(665.25)</b>		
6							
7	<b>III. EMPLOYEE BENEFITS</b>						
8	EMPLOYER CONTRIBUTIONS	16,318,261	15,414,841	16,318,261	15,414,841		
9	<b>TOTAL III. EMPLOYEE BENEFITS</b>	<b>16,318,261</b>	<b>15,414,841</b>	<b>16,318,261</b>	<b>15,414,841</b>		
10							
11	<b>TOTAL DEPARTMENT OF REVENUE</b>	<b>120,416,662</b>	<b>60,239,569</b>	<b>120,416,662</b>	<b>60,239,569</b>		
12		<b>(804.25)</b>	<b>(732.25)</b>	<b>(804.25)</b>	<b>(678.25)</b>		

SECTION 110  
STATE ETHICS COMMISSION

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	EXECUTIVE DIRECTOR	194,058	194,058	194,058	194,058		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	1,407,963	1,179,915	1,407,963	1,179,915		
5		(22.00)	(19.00)	(22.00)	(19.00)		
6	OTHER PERSONAL SERVICES	18,187	3,187	18,187	3,187		
7	OTHER OPERATING EXPENSES	464,340	234,340	464,340	234,340		
8	<b>TOTAL I. ADMINISTRATION</b>	<b>2,084,548</b>	<b>1,611,500</b>	<b>2,084,548</b>	<b>1,611,500</b>		
9		<b>(23.00)</b>	<b>(20.00)</b>	<b>(23.00)</b>	<b>(20.00)</b>		
10							
11	<b>II. EMPLOYEE BENEFITS</b>						
12	EMPLOYER CONTRIBUTIONS	634,107	589,647	634,107	589,647		
13	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>634,107</b>	<b>589,647</b>	<b>634,107</b>	<b>589,647</b>		
14							
15	<b>TOTAL STATE ETHICS COMMISSION</b>	<b>2,718,655</b>	<b>2,201,147</b>	<b>2,718,655</b>	<b>2,201,147</b>		
16		<b>(23.00)</b>	<b>(20.00)</b>	<b>(23.00)</b>	<b>(20.00)</b>		

SECTION 111  
PROCUREMENT REVIEW PANEL

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. ADMINISTRATION</b>						
2	CLASSIFIED POSITIONS	104,073	104,073	104,073	104,073		
3		(2.00)	(2.00)	(2.00)	(2.00)		
4	OTHER PERSONAL SERVICES	3,771	3,771	3,771	3,771		
5	OTHER OPERATING EXPENSES	44,910	42,376	44,910	42,376		
6	<b>TOTAL I. ADMINISTRATION</b>	<b>152,754</b>	<b>150,220</b>	<b>152,754</b>	<b>150,220</b>		
7		<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>		
8							
9	<b>II. EMPLOYEE BENEFITS</b>						
10	EMPLOYER CONTRIBUTIONS	50,921	50,921	50,921	50,921		
11	<b>TOTAL II. EMPLOYEE BENEFITS</b>	<b>50,921</b>	<b>50,921</b>	<b>50,921</b>	<b>50,921</b>		
12							
13	<b>TOTAL PROCUREMENT REVIEW</b>	<b>203,675</b>	<b>201,141</b>	<b>203,675</b>	<b>201,141</b>		
14	<b>PANEL</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>	<b>(2.00)</b>		



	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	<b>I. GENERAL OBLIGATION BONDS</b>					
2	AIR CARRIER HUB BONDS	4,308,400	4,308,400	4,308,400	4,308,400	
3	CAPITAL IMPROVEMENT BONDS	39,343,728	39,343,728	39,343,728	39,343,728	
4	ECONOMIC DEVELOPMENT BONDS	63,976,984	63,976,984	63,976,984	63,976,984	
5	RESEARCH UNIVERSITIES BONDS	24,220,344	24,220,344	24,220,344	24,220,344	
6	STATE SCH FACILITIES BONDS	12,050,289	12,050,289	12,050,289	12,050,289	
7	<b>TOTAL I. GENERAL</b>	<b>143,899,745</b>	<b>143,899,745</b>	<b>143,899,745</b>	<b>143,899,745</b>	
8	<b>OBLIGATION BONDS</b>					
9						
10	<b>II. SPECIAL BONDS/STOCKS/OTHER</b>					
11	INT PAYMT-AGRI COLLEGE STOCK	11,508	11,508	11,508	11,508	
12	INT PAYMT-CLEMSON STOCK	3,513	3,513	3,513	3,513	
13	<b>TOTAL II. SPECIAL</b>	<b>15,021</b>	<b>15,021</b>	<b>15,021</b>	<b>15,021</b>	
14	<b>BONDS/STOCKS/OTHER</b>					
15						
16	<b>TOTAL DEBT SERVICE</b>	<b>143,914,766</b>	<b>143,914,766</b>	<b>143,914,766</b>	<b>143,914,766</b>	

SECTION 113  
AID TO SUBDIVISIONS - STATE TREASURER

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
<b>1 I. AID TO SUBDIVISIONS</b>						
2 AID TO COUNTY	313,071	313,071	313,071	313,071		
3 VETERANS' OFFICES						
4 AID PLANNING DISTRICTS	1,556,253	1,556,253	1,556,253	1,556,253		
5 AID TO FIRE DISTRICTS	16,496,453	16,496,453	16,496,453	16,496,453		
6 AID - LOCAL GOVERNMENT FUND	291,329,754	291,329,754	305,896,242	305,896,242		
7 RURAL COUNTY STABILIZATION	12,000,000	12,000,000	12,000,000	12,000,000		
8 FUND						
<b>9 TOTAL I. AID TO SUBDIVISIONS</b>	<b>321,695,531</b>	<b>321,695,531</b>	<b>336,262,019</b>	<b>336,262,019</b>		
10						
<b>11 II. AID TO SUBDIV-CATEGORICAL GRANTS CNTYS</b>						
12 AID TO COUNTIES - CLERKS	690,000	690,000	690,000	690,000		
13 OF COURT						
14 AID TO COUNTIES -	690,000	690,000	690,000	690,000		
15 PROBATE JUDGES						
16 AID TO COUNTIES - SHERIFFS	690,000	690,000	690,000	690,000		
17 AID TO COUNTIES - REGISTER	345,000	345,000	360,000	360,000		
18 OF DEEDS						
19 AID TO COUNTIES - CORONERS	690,000	690,000	690,000	690,000		
20 AID TO COUNTIES - MAGISTRATES	3,000,000	3,000,000	3,000,000	3,000,000		
21 AID TO COUNTIES - AUDITORS	1,128,969	1,128,969	1,128,969	1,128,969		
22 AID TO COUNTIES - TREASURERS	1,128,968	1,128,968	1,128,968	1,128,968		
23 AID TO COUNTIES - LOCAL CHILD	1,600,000	1,600,000	1,600,000	1,600,000		
24 FATALITY REVIEW TEAM						
<b>25 TOTAL II. AID TO SUBDIV-CATEGORICAL</b>	<b>9,962,937</b>	<b>9,962,937</b>	<b>9,977,937</b>	<b>9,977,937</b>		
<b>26 GRANTS CNTYS</b>						
27						
<b>28 III. EMPLOYEE BENEFITS</b>						
29 EMPLOYER CONTRIBUTIONS	1,208,530	1,208,530	1,273,530	1,273,530		
<b>30 TOTAL III. EMPLOYEE BENEFITS</b>	<b>1,208,530</b>	<b>1,208,530</b>	<b>1,273,530</b>	<b>1,273,530</b>		
31						
<b>32 TOTAL AID TO SUBDIVISIONS -</b>	<b>332,866,998</b>	<b>332,866,998</b>	<b>347,513,486</b>	<b>347,513,486</b>		
<b>33 STATE TREASURER</b>						

SECTION 115  
TAX RELIEF TRUST FUND

		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	<b>I. AID TO SUBDIVISIONS</b>						
2	HOMESTEAD EXEMPTION	244,075,213		250,996,176			
3	REIMB-65YRS/DISABLED						
4	HOMESTEAD EXEMPTION-DIST TO	249,069,750		249,069,750			
5	SCHOOL DISTRICTS						
6	MANUFACTURERS' DEPRECIATION	101,310,426		103,398,340			
7	REIMBURSEMENT						
8	MANUFACTURING EXEMPTION OF	165,802,529		170,000,000			
9	ASSESSED VALUE						
10	MERCHANTS' INVENTORY TAX	40,557,257		40,557,257			
11	EXEMPTION						
12	<b>TOTAL I. AID TO SUBDIVISIONS</b>	<b>800,815,175</b>		<b>814,021,523</b>			
13							
14	<b>TOTAL TAX RELIEF TRUST FUND</b>	<b>800,815,175</b>		<b>814,021,523</b>			

		RECAPITULATION					
		2024-2025		2025-2026			
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)
1	DEPARTMENT OF EDUCATION	8,259,272,809	4,279,428,827	8,484,934,809	4,459,428,827		
2	FIRST STEPS	90,409,019	19,274,933	104,120,759	19,274,933		
3	LOTTERY EXPENDITURE ACCOUNT	560,665,453		546,713,859			
4	EDUCATION OVERSIGHT COMMITTEE	2,187,264		2,187,264			
5	WIL LOU GRAY OPPORTUNITY SCHOOL	10,360,508	9,135,187	10,785,508	9,560,187		
6	SCHOOL FOR THE DEAF AND THE BLIND	33,011,692	19,502,237	33,011,692	19,502,237		
7	GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE	10,350,440	9,213,166	10,350,440	9,213,166		
8	EDUCATIONAL TELEVISION COMMISSION	34,736,205	10,321,205	34,736,205	10,321,205		
9	GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES	12,411,826	11,407,055	12,411,826	11,407,055		
10	GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS	18,902,858	17,656,358	18,902,858	17,656,358		
11	COMMISSION ON HIGHER EDUCATION	48,514,263	41,355,343	48,036,384	41,355,343		
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	44,511,684	28,261,684	58,511,684	28,261,684		
13	THE CITADEL	192,106,668	27,704,744	198,466,685	28,475,097		
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	1,785,329,354	198,630,165	1,917,346,876	205,920,337		
15	UNIVERSITY OF CHARLESTON	299,157,768	56,595,002	301,321,730	58,758,964		
16	COASTAL CAROLINA UNIVERSITY	294,175,216	34,765,085	326,707,520	36,297,389		
17	FRANCIS MARION UNIVERSITY	101,358,700	35,701,237	102,675,539	37,018,076		
18	LANDER UNIVERSITY	118,513,737	24,067,212	123,304,751	25,431,269		
19	SOUTH CAROLINA STATE UNIVERSITY	153,371,834	31,315,787	154,213,037	32,156,990		
20A	UNIVERSITY OF SOUTH CAROLINA	1,587,933,771	293,800,797	1,695,157,701	301,024,727		
20B	USC - AIKEN CAMPUS	78,648,103	24,690,741	79,668,844	25,711,482		
20C	USC - UPSTATE	122,613,991	35,287,011	124,209,669	36,882,689		
20D	USC - BEAUFORT CAMPUS	51,215,526	15,930,600	59,343,579	16,536,568		
20E	USC - LANCASTER CAMPUS	28,710,135	10,535,634	29,332,672	11,158,171		
20F	USC - SALKEHATCHIE CAMPUS	18,263,418	6,009,419	18,430,871	6,176,872		

		RECAPITULATION				
		2024-2025		2025-2026		2025-2026
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)
						GENERAL FUNDS (6)
20G	USC - SUMTER CAMPUS	23,579,165	9,953,062	23,958,696	10,332,593	
20H	USC - UNION CAMPUS	14,873,190	6,283,877	15,184,402	6,595,089	
21	WINTHROP UNIVERSITY	189,843,682	37,329,627	191,475,756	38,961,701	
23	MEDICAL UNIVERSITY OF SOUTH CAROLINA	955,679,937	150,887,308	988,271,000	150,978,371	
24	AREA HEALTH EDUCATION CONSORTIUM	17,317,125	13,663,498	17,317,125	13,663,498	
25	STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	804,140,625	249,395,759	809,140,625	254,395,759	
26	DEPARTMENT OF ARCHIVES & HISTORY	8,618,887	6,427,146	8,618,887	6,427,146	
27	STATE LIBRARY	25,533,300	22,565,154	25,533,300	22,565,154	
28	ARTS COMMISSION	11,534,966	10,050,618	11,534,966	10,050,618	
29	STATE MUSEUM COMMISSION	10,623,075	7,523,075	15,623,075	12,523,075	
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,763,194	1,343,942	1,763,194	1,343,942	
31	DEPARTMENT OF PUBLIC HEALTH	532,335,577	130,045,538	547,638,401	133,348,362	
32	DEPARTMENT OF VOCATIONAL REHABILITATION	187,154,396	20,157,088	187,154,396	20,157,088	
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	11,674,711,968	2,179,567,026	11,983,320,469	2,258,652,817	
35	DEPARTMENT OF MENTAL HEALTH	560,844,319	306,213,357	570,844,319	316,213,357	
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	515,943,164	137,549,170	515,943,164	137,549,170	
37	DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	99,894,372	19,947,921	108,964,372	29,017,921	
38	DEPARTMENT OF SOCIAL SERVICES	939,041,112	320,232,255	973,508,469	345,232,255	
39	COMMISSION FOR THE BLIND	58,041,190	6,933,199	58,041,190	6,933,199	
40	DEPARTMENT ON AGING	59,565,230	22,609,634	71,565,230	22,609,634	
41	DEPARTMENT OF CHILDREN'S ADVOCACY	23,233,984	11,754,616	23,233,984	11,754,616	
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	258,160,000		277,039,000		
43	FORESTRY COMMISSION	54,018,204	33,675,931	54,843,204	34,500,931	

		RECAPITULATION				
		2024-2025		2025-2026		2025-2026
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)
						(6)
44	DEPARTMENT OF AGRICULTURE	51,327,257	25,833,687	59,327,257	25,833,687	
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	117,970,283	67,199,715	117,970,283	67,199,715	
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	14,483,955	8,983,560	14,483,955	8,983,560	
47	DEPARTMENT OF NATURAL RESOURCES	174,078,351	75,115,461	180,437,853	77,818,090	
48	SEA GRANT CONSORTIUM	6,303,440	1,303,440	6,303,440	1,303,440	
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	148,071,412	59,510,707	154,122,529	64,651,434	
50	DEPARTMENT OF COMMERCE	141,573,567	67,196,052	142,465,567	67,196,052	
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	1,041,150		1,041,150		
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	15,000,000		20,000,000		
53	SC CONSERVATION BANK	31,268,565	16,268,565	56,268,565	16,268,565	
54	RURAL INFRASTRUCTURE AUTHORITY	59,336,366	36,202,666	59,729,684	36,202,666	
55	DEPARTMENT OF ENVIRONMENTAL SERVICES	201,705,228	83,808,286	219,182,547	97,535,605	
57	JUDICIAL DEPARTMENT	127,739,977	104,781,584	127,739,977	104,781,584	
58	ADMINISTRATIVE LAW COURT	6,910,157	5,254,171	6,910,157	5,254,171	
59	ATTORNEY GENERAL'S OFFICE	116,659,889	29,891,324	117,359,889	30,591,324	
60	PROSECUTION COORDINATION COMMISSION	56,595,100	47,914,517	60,795,100	52,114,517	
61	COMMISSION ON INDIGENT DEFENSE	66,549,755	50,252,883	69,529,755	53,232,883	
62	GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION	150,040,183	97,892,138	158,322,005	101,173,960	
63	DEPARTMENT OF PUBLIC SAFETY	273,409,575	181,324,058	287,695,416	208,109,899	
64	LAW ENFORCEMENT TRAINING COUNCIL	19,091,526	10,604,344	19,287,154	10,687,617	
65	DEPARTMENT OF CORRECTIONS	668,434,319	598,451,324	692,669,327	622,686,332	
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	91,200,239	69,349,848	91,249,252	69,398,861	
67	DEPARTMENT OF JUVENILE JUSTICE	189,024,861	165,032,162	191,387,861	167,395,162	

		RECAPITULATION				
		2024-2025		2025-2026		2025-2026
		APPROPRIATIONS		GOVERNOR		WAYS & MEANS
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)
						GENERAL FUNDS (6)
70	HUMAN AFFAIRS COMMISSION	6,014,763	4,374,390	6,014,763	4,374,390	
71	COMMISSION ON MINORITY AFFAIRS	3,614,721	3,352,907	3,614,721	3,352,907	
72	PUBLIC SERVICE COMMISSION	7,399,746	1,324	7,399,746	1,324	
73	OFFICE OF REGULATORY STAFF	22,749,548	3,163,433	22,749,548	3,163,433	
74	WORKERS' COMPENSATION COMMISSION	11,624,386	6,016,541	11,624,386	6,016,541	
75	STATE ACCIDENT FUND	13,026,063		11,563,224		
78	DEPARTMENT OF INSURANCE	22,694,949	7,864,195	23,044,949	8,214,195	
79	STATE BOARD OF FINANCIAL INSTITUTIONS	6,970,405		7,377,305		
80	DEPARTMENT OF CONSUMER AFFAIRS	5,032,554	2,379,962	5,147,554	2,379,962	
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	69,975,007	11,405,503	72,470,450	11,405,503	
82	DEPARTMENT OF MOTOR VEHICLES	139,128,076	121,680,480	139,128,076	121,680,480	
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	176,031,606	8,275,874	176,031,606	8,275,874	
84	DEPARTMENT OF TRANSPORTATION	2,737,843,473	123,057,270	2,776,671,324	123,057,270	
85	INFRASTRUCTURE BANK BOARD	126,239,870		126,569,870		
86	COUNTY TRANSPORTATION FUNDS	159,562,513		160,140,325		
87	DIVISION OF AERONAUTICS	20,568,998	2,590,131	20,868,998	2,890,131	
91A	LEG DEPT - THE SENATE	24,905,869	24,430,869	24,905,869	24,430,869	
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	28,824,633	28,824,633	28,824,633	28,824,633	
91C	LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	7,320,368	7,020,368	7,320,368	7,020,368	
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	11,792,180	11,792,180	11,792,180	11,792,180	
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,862,030	2,462,030	2,862,030	2,462,030	
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	4,661,520	4,661,520	4,661,520	4,661,520	
92C	GOVERNOR'S OFFICE - MANSION AND GROUNDS	780,795	580,795	837,335	637,335	
92D	OFFICE OF RESILIENCE	157,141,470	6,793,186	157,141,470	6,793,186	

RECAPITULATION

2024-2025

2025-2026

2025-2026

APPROPRIATIONS

GOVERNOR

WAYS & MEANS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

SEC. NO.

SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)
93	DEPARTMENT OF ADMINISTRATION	405,298,949	118,174,776	412,948,949	125,824,776		
94	OFFICE OF INSPECTOR GENERAL	1,950,167	1,950,167	1,950,167	1,950,167		
96	SECRETARY OF STATE'S OFFICE	4,854,991	1,618,519	5,126,820	1,618,519		
97	COMPTROLLER GENERAL'S OFFICE	6,080,233	4,994,799	6,080,233	4,994,799		
98	STATE TREASURER'S OFFICE	13,918,182	2,591,373	15,118,182	2,591,373		
99	RETIREMENT SYSTEM INVESTMENT COMMISSION	16,503,000		16,503,000			
100	ADJUTANT GENERAL'S OFFICE	140,019,268	19,316,395	140,069,268	19,366,395		
101	DEPARTMENT OF VETERANS' AFFAIRS	137,667,213	81,945,807	167,714,996	102,604,068		
102	ELECTION COMMISSION	25,146,161	18,091,484	25,146,161	18,091,484		
103	REVENUE & FISCAL AFFAIRS OFFICE	67,335,434	7,254,886	67,335,434	7,254,886		
104	STATE FISCAL ACCOUNTABILITY AUTHORITY	28,310,521	1,993,259	33,168,141	1,993,259		
105	SFAA - STATE AUDITOR'S OFFICE	10,096,321	7,016,682	10,096,321	7,016,682		
106	STATEWIDE EMPLOYEE BENEFITS	6,254,723	6,254,723	118,488,723	118,488,723		
107	CAPITAL RESERVE FUND	369,783,882	369,783,882	387,352,137	387,352,137		
108	PUBLIC EMPLOYEE BENEFIT AUTHORITY	154,398,830	112,368,739	158,398,830	112,368,739		
109	DEPARTMENT OF REVENUE	120,416,662	60,239,569	120,416,662	60,239,569		
110	STATE ETHICS COMMISSION	2,718,655	2,201,147	2,718,655	2,201,147		
111	PROCUREMENT REVIEW PANEL	203,675	201,141	203,675	201,141		
112	DEBT SERVICE	143,914,766	143,914,766	143,914,766	143,914,766		
113	AID TO SUBDIVISIONS - STATE TREASURER	332,866,998	332,866,998	347,513,486	347,513,486		
115	TAX RELIEF TRUST FUND	800,815,175		814,021,523			
	<b>GRAND TOTAL</b>	40,266,317,408		41,632,727,088			
	<b>STATE OF SOUTH CAROLINA</b>		12,420,375,425		13,026,775,293		
	<b>SOURCE OF FUNDS</b>						
	<b>APPROP GENERAL FUNDS</b>	12,420,375,425		13,026,775,293			
	<b>FEDERAL FUNDS</b>	13,632,955,609		14,025,474,855			



RECAPITULATION

2024-2025

2025-2026

2025-2026

APPROPRIATIONS

GOVERNOR

WAYS & MEANS

TOTAL GENERAL  
FUNDS FUNDS

TOTAL GENERAL  
FUNDS FUNDS

TOTAL GENERAL  
FUNDS FUNDS

(1) (2)

(3) (4)

(5) (6)

SEC. NO.

**OTHER FUNDS**

14,212,986,374

14,580,476,940

**GRAND TOTAL**

40,266,317,408

41,632,727,088