

SECTION 1
DEPARTMENT OF EDUCATION

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

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	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	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)	(457.62)	(376.02)
2 OTHER PERSONAL SERVICES	485,624	98,102	485,624	98,102	485,624	98,102
3 OTHER OPERATING EXPENSES	52,958,535	38,410,935	52,958,535	38,410,935	52,958,535	38,410,935
4 AID TO DISTRICTS	500,000	500,000	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	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	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	1,023,062	1,023,062
10 CONTRACT DRIVERS						
11 BUS DRV AIDE	129,548	129,548	129,548	129,548	129,548	129,548
12 AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751	69,751	69,751
13 TOTAL B. BUS SHOPS	170,327,375	150,392,253	170,327,375	150,392,253	170,327,375	150,392,253
14	(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
15						
16 C. BUSES						
17 BUS LEASES	3,000,000	3,000,000	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	5,015,506	5,015,506
19 EAA TRANSPORTATION	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136	3,153,136
20 EEDA TRANSPORTATION	608,657	608,657	608,657	608,657	608,657	608,657
21 TOTAL C. BUSES	11,777,299	11,777,299	11,777,299	11,777,299	11,777,299	11,777,299
22						
23 TOTAL VII. OPERATIONS	182,104,674	162,169,552	182,104,674	162,169,552	182,104,674	162,169,552
24 AND SUPPORT	(457.62)	(376.02)	(457.62)	(376.02)	(457.62)	(376.02)
25						
26 VIII. EDUCATION IMPROVEMENT ACT						
27 A. STANDARDS,TEACHING,LEARNING,ACCOUNT						
28 1. STUDENT LEARNING						
29 EEDA	8,413,832		8,413,832		8,413,832	
30 STATE AID TO CLASSROOMS - EIA	738,826,434		770,826,434		770,826,434	
31 INDUSTRY CERTIFICATIONS/CREDENTIALS	3,000,000		3,000,000		3,000,000	
32 ADULT EDUCATION	17,073,736		17,073,736		17,073,736	
33 ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571		1,487,571	
34 CAREER & TECHNOLOGY EDUCATION	29,572,135		29,572,135		29,572,135	

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		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	COMPUTER SCIENCE CERT AND	3,000,000		3,000,000		3,000,000	
2	PROF LEARNING						
3	INSTRUCTIONAL SUPPORT FOR	3,794,751		3,794,751		3,794,751	
4	DISTRICTS						
5	SUMMER READING CAMPS	7,500,000		14,551,375		14,551,375	
6	READING COACHES	9,922,556		9,922,556		9,922,556	
7	TOTAL 1. STUDENT LEARNING	822,591,015		861,642,390		861,642,390	
8							
9	2. STUDENT TESTING						
10	ASSESSMENT/TESTING	27,561,400		27,561,400		27,561,400	
11	TOTAL 2. STUDENT TESTING	27,561,400		27,561,400		27,561,400	
12							
13	3. CURRICULUM & STANDARDS						
14	CLASSIFIED POSITIONS	126,232		126,232		126,232	
15		(2.00)		(2.00)		(2.00)	
16	OTHER PERSONAL SERVICES	4,736		4,736		4,736	
17	OTHER OPERATING EXPENSES	41,987		41,987		41,987	
18	INSTRUCTIONAL MATERIALS	29,856,586		29,856,586		29,856,586	
19	MATH RESOURCES AND SUPPORT	11,500,000		11,500,000		11,500,000	
20	READING	3,271,026		3,271,026		3,271,026	
21	TOTAL 3. CURRICULUM	44,800,567		44,800,567		44,800,567	
22	& STANDARDS	(2.00)		(2.00)		(2.00)	
23							
24	4. ASSIST, INTERVENTION & REWARD						
25	EAA TECHNICAL ASSISTANCE	23,801,301		23,801,301		23,801,301	
26	POWER SCHOOLS/DATA COLLECTION	7,500,000		7,500,000		7,500,000	
27	SCHOOL VALUE ADDED INSTRUMENT	1,400,000		1,400,000		1,400,000	
28	TOTAL 4. ASSIST, INTERVENTION	32,701,301		32,701,301		32,701,301	
29	& REWARD						
30							
31	TOTAL A. STANDARDS,TEACHING,LEARNING,	927,654,283		966,705,658		966,705,658	
32	ACCOUNT	(2.00)		(2.00)		(2.00)	
33							
34	B. EARLY CHILDHOOD EDUCATION						

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		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC EIA - 4 YR	8,513,846		8,513,846		8,513,846	
2	EARLY CHILDHOOD						
3	CERDEP - SCDE	78,465,168		78,465,168		78,465,168	
4	EARLY LITERACY TRAINING	2,975,000		2,975,000		2,975,000	
5	INTENSIVE DEVELOPMENTAL EDUCATION	3,300,000		3,300,000		3,300,000	
6	& THERAPY						
7	TOTAL B. EARLY	93,254,014		93,254,014		93,254,014	
8	CHILDHOOD EDUCATION						
9							
10	C. TEACHER QUALITY						
11	1. RETENTION & REWARD						
12	TEACHER OF THE YEAR	155,000		155,000		155,000	
13	TEACHER QUALITY COMMISSION	372,724		372,724		372,724	
14	TEACHER SUPPLIES	20,455,350		20,455,350		20,455,350	
15	NATIONAL BOARD CERTIFICATION	34,500,000		34,500,000		34,500,000	
16	RURAL TEACHER RECRUITMENT	9,748,392		8,348,392		8,348,392	
17	TEACHSC	727,650		727,650		727,650	
18	TOTAL 1. RETENTION & REWARD	65,959,116		64,559,116		64,559,116	
19							
20	2. PROFESSIONAL DEVELOPMENT						
21	ADEPT	873,909		873,909		873,909	
22	PROFESSIONAL DEVELOPMENT	2,771,758		2,771,758		2,771,758	
23	TOTAL 2. PROFESSIONAL	3,645,667		3,645,667		3,645,667	
24	DEVELOPMENT						
25							
26	TOTAL C. TEACHER QUALITY	69,604,783		68,204,783		68,204,783	
27							
28	D. LEADERSHIP						
29	CLASSIFIED POSITIONS	6,058,244		6,058,244		6,058,244	
30		(95.62)		(95.62)		(95.62)	
31	OTHER PERSONAL SERVICES	84,700		84,700		84,700	
32	OTHER OPERATING EXPENSES	3,648,123		10,373,123		10,373,123	
33	TECHNOLOGY	12,271,826		12,271,826		12,271,826	
34	TOTAL D. LEADERSHIP	22,062,893		28,787,893		28,787,893	

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	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(95.62)		(95.62)		(95.62)	
2						
3	E. EIA EMPLOYER CONTRIBUTIONS					
4	EMPLOYER CONTRIBUTIONS	1,397,821	1,397,821		1,397,821	
5	TOTAL E. EIA	1,397,821	1,397,821		1,397,821	
6	EMPLOYER CONTRIBUTIONS					
7						
8	F. PARTNERSHIPS					
9	LITERACY & DISTANCE	415,000	415,000		415,000	
10	LEARNING (P360)					
11	REACH OUT & READ (A850)	1,000,000	1,250,000		1,250,000	
12	SC YOUTH CHALLENGE	1,000,000	1,000,000		1,000,000	
13	ACADEMY (E240)					
14	ARTS EDUCATION PROGRAMS (H910)	1,170,000	1,170,000		1,170,000	
15	FIRST STEPS TO	47,267,334	49,236,562		49,236,562	
16	SCHOOL READINESS					
17	EDUCATION OVERSIGHT COMMITTEE	2,187,264	2,187,264		2,187,264	
18	(A850)					
19	SCIENCE PLUS (A850)	563,406	919,906		919,906	
20	STEM CENTERS SC (H120)	2,000,000	2,000,000		2,000,000	
21	TEACH FOR AMERICA SC (A850)	2,000,000	2,000,000		2,000,000	
22	GOVERNOR'S SCHOOL FOR ARTS &	2,241,307	2,532,487		2,532,487	
23	HUMANITIES (H640)					
24	WIL LOU GRAY OPPORTUNITY	925,845	1,032,277		1,032,277	
25	SCHOOL (H710)					
26	SCHOOL FOR DEAF & BLIND (H750)	9,299,333	9,956,207		9,956,207	
27	DISABILITIES & SPECIAL	408,653	408,653		408,653	
28	NEEDS (J160)					
29	SC COUNCIL ON ECONOMIC	300,000	300,000		300,000	
30	EDUCATION (H270)					
31	JOHN DE LA HOWE SC (L120)	726,328	927,743		927,743	
32	CLEMSON AGRICULTURE EDUCATION	1,884,682	2,395,933		2,395,933	
33	TEACHERS (P200)					
34	CENTER FOR EDUCATIONAL	715,933	715,933		715,933	

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		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PARTNERSHIPS (H270)						
2	CENTERS OF EXCELLENCE (H030)	1,137,526		1,137,526		1,137,526	
3	TEACHER RECRUIT PROGRAM (H030)	4,243,527		4,243,527		4,243,527	
4	TEACHER LOAN PROGRAM (E160)	5,089,881		5,089,881		5,089,881	
5	BABYNET AUTISM THERAPY (J020)	3,926,408		3,926,408		3,926,408	
6	CALL ME MISTER (H120)	500,000		1,900,000		1,900,000	
7	REGIONAL EDUCATION CENTERS	1,952,000		1,975,913		1,975,913	
8	(R600)						
9	FAMILY CONNECTION SC (H630)	600,000		600,000		600,000	
10	SDE GRANTS COMMITTEE	9,004,313		9,004,313		9,004,313	
11	GOV SCHOOL FOR MATH &	1,964,363		2,367,195		2,367,195	
12	SCIENCE (H650)						
13	CENTER EDUC RECRUIT, RETEN,	2,231,680		2,231,680		2,231,680	
14	& ADV (CERRA) (H470)						
15	DEPT OF JUVENILE	2,736,500		2,931,500		2,931,500	
16	JUSTICE (N120)						
17	THE CONTINUUM (H630)	2,500,000		2,500,000		2,500,000	
18	CAROLINA COLLABORATIVE FOR ALTERNATIVE	1,200,000		1,200,000		1,200,000	
19	PREPARATION (H270)						
20	EDUCATION DATA DASHBOARD	3,605,978		3,605,978		3,605,978	
21	(A850)						
22	JOBS FOR AMERICA'S	3,000,000		3,000,000		3,000,000	
23	GRADUATES (H590)						
24	DEPT OF CORRECTIONS (N040)	303,750		303,750		303,750	
25	SC TEACHER (H270)	2,000,000		2,000,000		2,000,000	
26	SAVE THE CHILDREN (A850)	1,000,000		1,000,000		1,000,000	
27	PROJECT HYPE (H630)	950,000		950,000		950,000	
28	PROJECT READ	100,000		100,000		100,000	
29	TRANSFORM SC (A850)	400,000		400,000		400,000	
30	TOTAL F. PARTNERSHIPS	122,551,011		128,915,636		128,915,636	
31							
32	G. TRANSPORTATION						
33	OTHER OPERATING EXPENSES	22,032,195		22,032,195		22,032,195	
34	TOTAL G. TRANSPORTATION	22,032,195		22,032,195		22,032,195	

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		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL VIII. EDUCATION	1,258,557,000		1,309,298,000		1,309,298,000	
2	IMPROVEMENT ACT	(97.62)		(97.62)		(97.62)	
3							
4	X. AID TO SCHOOL DISTRICTS						
5	A. DISTRIBUTION TO SUBDIVISIONS						
6	EDUCATION SCHOLARSHIP TRUST	30,000,000	30,000,000	60,000,000	60,000,000	60,000,000	60,000,000
7	FUND						
8	STATE AID TO CLASSROOMS	3,680,647,982	3,680,647,982	3,760,647,982	3,760,647,982	3,760,647,982	3,760,647,982
9	CERDEP - SCDE	8,223,882	8,223,882	8,223,882	8,223,882	8,223,882	8,223,882
10	ALLOC SCHOOL DIST	2,564,413,600		2,564,413,600		2,564,413,600	
11	ALLOC OTHER STATE AGENCIES	15,041,000		15,041,000		15,041,000	
12	ALLOC OTHER ENTITIES	20,673,744		20,673,744		20,673,744	
13	TEACHER SUPPLY	2,860,000	2,860,000	2,860,000	2,860,000	2,860,000	2,860,000
14	ADULT ED	500,000	500,000	500,000	500,000	500,000	500,000
15	READING COACHES	29,483,100	29,483,100	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	298,204,284	298,204,284
17	RETIREE INS						
18	TOTAL A. DISTRIBUTION	6,650,047,592	4,049,919,248	6,760,047,592	4,159,919,248	6,760,047,592	4,159,919,248
19	TO SUBDIVISIONS						
20							
21	B. SPECIAL ALLOCATIONS						
22	ABSTINENCE UNTIL MARRIAGE	100,000	100,000	100,000	100,000	100,000	100,000
23	EMERGING PROGRAMS						
24	CONTINUATION TEEN PREGNANCY	546,972	546,972	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	1,065,125	1,065,125
27	CAREER CHANGERS						
28	AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617	5,617	5,617
29	SC COUNCIL ON HOLOCAUST	350,000	350,000	350,000	350,000	350,000	350,000
30	ARCHIBALD RUTLEDGE	10,478	10,478	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	3,190,000	3,190,000
33	EDUCATIONAL EXPERIENCE	1,500,000	1,500,000	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	TOTAL B. SPECIAL ALLOCATIONS	6,768,192	6,768,192	6,768,192	6,768,192	6,768,192	6,768,192
2							
3	TOTAL X. AID TO	6,656,815,784	4,056,687,440	6,766,815,784	4,166,687,440	6,766,815,784	4,166,687,440
4	SCHOOL DISTRICTS						
5							
6	XIV. EMPLOYEE BENEFITS						
7	EMPLOYER CONTRIBUTIONS	23,910,371	18,099,601	23,910,371	18,099,601	23,910,371	18,099,601
8	TOTAL XIV. EMPLOYEE BENEFITS	23,910,371	18,099,601	23,910,371	18,099,601	23,910,371	18,099,601
9							
10	TOTAL DEPARTMENT OF EDUCATION	8,259,272,809	4,279,428,827	8,420,013,809	4,389,428,827	8,420,013,809	4,389,428,827
11		(998.28)	(667.50)	(998.28)	(667.50)	(998.28)	(667.50)

FIRST STEPS

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	159,064		159,064		159,064	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	1,669,388	89,964	1,791,739	89,964	1,791,739	89,964
5		(12.00)	(2.00)	(12.00)	(2.00)	(12.00)	(2.00)
6	OTHER PERSONAL SERVICES	130,000		130,000		130,000	
7	OTHER OPERATING EXPENSES	1,635,000		2,863,072		2,863,072	
8	TOTAL I. ADMINISTRATION	3,593,452	89,964	4,943,875	89,964	4,943,875	89,964
9		(13.00)	(2.00)	(13.00)	(2.00)	(13.00)	(2.00)
10							
11	II. PROGRAMS AND SERVICES						
12	A. LOCAL FIRST STEPS PARTNERSHIPS						
13	CLASSIFIED POSITIONS	3,047,324	1,100,993	3,905,872	1,264,864	3,905,872	1,264,864
14		(27.50)	(16.00)	(27.50)	(16.00)	(27.50)	(16.00)
15	OTHER PERSONAL SERVICES	20,000		20,000		20,000	
16	OTHER OPERATING EXPENSES	10,478,354	655,598	14,515,651	655,598	14,515,651	655,598
17	LP FORMULA FUNDING	14,435,228		14,435,228		14,435,228	
18	READY GRANTS	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
19	TOTAL A. LOCAL FIRST	30,980,906	4,756,591	35,876,751	4,920,462	35,876,751	4,920,462
20	STEPS PARTNERSHIPS	(27.50)	(16.00)	(27.50)	(16.00)	(27.50)	(16.00)
21							
22	B. FULL DAY 4K (CERDEP)						
23	CLASSIFIED POSITIONS	2,211,416	302,159	2,223,987	314,730	2,223,987	314,730
24		(37.00)	(3.00)	(37.00)	(3.00)	(37.00)	(3.00)
25	OTHER OPERATING EXPENSES	46,990,398	12,452,200	53,990,398	13,452,200	53,990,398	13,452,200
26	TOTAL B. FULL DAY 4K (CERDEP)	49,201,814	12,754,359	56,214,385	13,766,930	56,214,385	13,766,930
27		(37.00)	(3.00)	(37.00)	(3.00)	(37.00)	(3.00)
28							
29	C. EARLY CHILDHOOD ADVISORY COUNCIL (ECAC)						
30	CLASSIFIED POSITIONS	327,053	232,053	493,078	267,132	493,078	267,132
31		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
32	OTHER PERSONAL SERVICES	275,000		275,000		275,000	
33	OTHER OPERATING EXPENSES	2,862,852	685,080	4,062,407	685,080	4,062,407	685,080
34	TOTAL C. EARLY CHILDHOOD ADVISORY	3,464,905	917,133	4,830,485	952,212	4,830,485	952,212

FIRST STEPS

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	COUNCIL (ECAC)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
2							
3	TOTAL II. PROGRAMS	83,647,625	18,428,083	96,921,621	19,639,604	96,921,621	19,639,604
4	AND SERVICES	(67.50)	(22.00)	(67.50)	(22.00)	(67.50)	(22.00)
5							
6	III. EMPLOYEE BENEFITS						
7	EMPLOYER CONTRIBUTIONS	3,167,942	756,886	3,519,664	809,766	3,519,664	809,766
8	TOTAL III. EMPLOYEE BENEFITS	3,167,942	756,886	3,519,664	809,766	3,519,664	809,766
9							
10	TOTAL FIRST STEPS	90,409,019	19,274,933	105,385,160	20,539,334	105,385,160	20,539,334
11		(80.50)	(24.00)	(80.50)	(24.00)	(80.50)	(24.00)

SECTION 3
LOTTERY EXPENDITURE ACCOUNT

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. LOTTERY EXPENDITURE ACCOUNT						
2	LOTTERY EXPENDITURES	540,665,453		538,213,860		538,213,860	
3	UNCLAIMED PRIZES	20,000,000		23,500,000		23,500,000	
4	TOTAL I. LOTTERY	560,665,453		561,713,860		561,713,860	
5	EXPENDITURE ACCOUNT						
6							
7	TOTAL LOTTERY EXPENDITURE	560,665,453		561,713,860		561,713,860	
8	ACCOUNT						

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

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

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

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

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. EDUCATIONAL PROGRAM	1,989,109	1,824,109	1,989,109	1,824,109	1,989,109	1,824,109
2		(33.41)	(26.92)	(33.41)	(26.92)	(33.41)	(26.92)
3							
4	III. STUDENT SERVICES						
5	CLASSIFIED POSITIONS	2,007,467	2,007,467	2,007,467	2,007,467	2,007,467	2,007,467
6		(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)
7	OTHER PERSONAL SERVICES	15,000	15,000	15,000	15,000	15,000	15,000
8	OTHER OPERATING EXPENSES	158,000	125,000	233,000	200,000	233,000	200,000
9	TOTAL III. STUDENT SERVICES	2,180,467	2,147,467	2,255,467	2,222,467	2,255,467	2,222,467
10		(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)
11							
12	IV. SUPPORT SERVICES						
13	CLASSIFIED POSITIONS	922,499	826,499	922,499	826,499	922,499	826,499
14		(18.61)	(15.84)	(18.61)	(15.84)	(18.61)	(15.84)
15	OTHER PERSONAL SERVICES	55,000	25,000	55,000	25,000	55,000	25,000
16	OTHER OPERATING EXPENSES	2,919,233	2,072,912	3,344,233	2,497,912	3,344,233	2,497,912
17	TOTAL IV. SUPPORT SERVICES	3,896,732	2,924,411	4,321,732	3,349,411	4,321,732	3,349,411
18		(18.61)	(15.84)	(18.61)	(15.84)	(18.61)	(15.84)
19							
20	V. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	1,888,410	1,833,410	1,888,410	1,833,410	1,888,410	1,833,410
22	TOTAL V. EMPLOYEE BENEFITS	1,888,410	1,833,410	1,888,410	1,833,410	1,888,410	1,833,410
23							
24	TOTAL WIL LOU GRAY	10,360,508	9,135,187	10,860,508	9,635,187	10,860,508	9,635,187
25	OPPORTUNITY SCHOOL	(99.41)	(90.15)	(99.41)	(90.15)	(99.41)	(90.15)

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	PRESIDENT	160,000	160,000	160,000	160,000	160,000	160,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,596,145	1,576,771	1,596,145	1,576,771	1,596,145	1,576,771
5		(26.62)	(26.12)	(26.62)	(26.12)	(26.62)	(26.12)
6	UNCLASSIFIED POSITIONS	77,851	40,485	77,851	40,485	77,851	40,485
7		(3.00)	(0.50)	(3.00)	(0.50)	(3.00)	(0.50)
8	OTHER PERSONAL SERVICES	134,084	1,200	134,084	1,200	134,084	1,200
9	OTHER OPERATING EXPENSES	5,536,140	3,006,477	5,886,140	3,356,477	5,886,140	3,356,477
10	S C ASSOC FOR THE BLIND	138,256	138,256	138,256	138,256	138,256	138,256
11	TOTAL I. ADMINISTRATION	7,642,476	4,923,189	7,992,476	5,273,189	7,992,476	5,273,189
12		(30.62)	(27.62)	(30.62)	(27.62)	(30.62)	(27.62)
13							
14	II. EDUCATION						
15	A. DEAF EDUCATION						
16	CLASSIFIED POSITIONS	441,640	441,640	441,640	441,640	441,640	441,640
17		(9.20)	(9.20)	(9.20)	(9.20)	(9.20)	(9.20)
18	UNCLASSIFIED POSITIONS	282,618		282,618		282,618	
19		(14.54)		(14.54)		(14.54)	
20	OTHER OPERATING EXPENSES	667,323	667,323	667,323	667,323	667,323	667,323
21	TOTAL A. DEAF EDUCATION	1,391,581	1,108,963	1,391,581	1,108,963	1,391,581	1,108,963
22		(23.74)	(9.20)	(23.74)	(9.20)	(23.74)	(9.20)
23							
24	B. BLIND EDUCATION						
25	CLASSIFIED POSITIONS	410,434	410,434	410,434	410,434	410,434	410,434
26		(7.90)	(7.90)	(7.90)	(7.90)	(7.90)	(7.90)
27	UNCLASSIFIED POSITIONS	229,258		229,258		229,258	
28		(10.69)		(10.69)		(10.69)	
29	OTHER OPERATING EXPENSES	725,757	725,757	725,757	725,757	725,757	725,757
30	AID OTHER STATE AGENCIES	50,000	50,000	50,000	50,000	50,000	50,000
31	TOTAL B. BLIND EDUCATION	1,415,449	1,186,191	1,415,449	1,186,191	1,415,449	1,186,191
32		(18.59)	(7.90)	(18.59)	(7.90)	(18.59)	(7.90)
33							
34	C. MULTIHANDICAPPED EDUCATION						

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

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

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	579,504		579,504		579,504	
2		(31.61)		(31.61)		(31.61)	
3	OTHER PERSONAL SERVICES	1,063,173		1,063,173		1,063,173	
4	OTHER OPERATING EXPENSES	1,781,910		1,781,910		1,781,910	
5	TOTAL V. OUTREACH SERVICES	5,133,239	118,467	5,133,239	118,467	5,133,239	118,467
6		(64.63)	(2.50)	(64.63)	(2.50)	(64.63)	(2.50)
7							
8	VI. PHYSICAL SUPPORT						
9	CLASSIFIED POSITIONS	943,895	943,895	943,895	943,895	943,895	943,895
10		(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)
11	OTHER PERSONAL SERVICES	18,500	18,500	18,500	18,500	18,500	18,500
12	OTHER OPERATING EXPENSES	1,628,525	1,628,525	1,628,525	1,628,525	1,628,525	1,628,525
13	TOTAL VI. PHYSICAL SUPPORT	2,590,920	2,590,920	2,590,920	2,590,920	2,590,920	2,590,920
14		(22.88)	(22.88)	(22.88)	(22.88)	(22.88)	(22.88)
15							
16	VII. EMPLOYEE BENEFITS						
17	EMPLOYER CONTRIBUTIONS	7,686,935	5,336,922	7,686,935	5,336,922	7,686,935	5,336,922
18	TOTAL VII. EMPLOYEE BENEFITS	7,686,935	5,336,922	7,686,935	5,336,922	7,686,935	5,336,922
19							
20	TOTAL SCHOOL FOR THE DEAF	33,011,692	19,502,237	33,361,692	19,852,237	33,361,692	19,852,237
21	AND THE BLIND	(315.38)	(179.88)	(315.38)	(179.88)	(315.38)	(179.88)

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	SUPERINTENDENT	152,000	152,000	152,000	152,000	152,000	152,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	950,771	950,771	961,311	961,311	961,311	961,311
5		(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
6	OTHER PERSONAL SERVICES	20,761	1,952	20,761	1,952	20,761	1,952
7	OTHER OPERATING EXPENSES	576,658	551,658	576,658	551,658	576,658	551,658
8	TOTAL I. ADMINISTRATION	1,700,190	1,656,381	1,710,730	1,666,921	1,710,730	1,666,921
9		(13.00)	(13.00)	(13.00)	(13.00)	(13.00)	(13.00)
10							
11	II. PROGRAMS AND SERVICES						
12	A. EDUCATION						
13	CLASSIFIED POSITIONS	538,463	504,126	767,207	732,870	767,207	732,870
14		(8.38)	(6.00)	(8.38)	(6.00)	(8.38)	(6.00)
15	UNCLASSIFIED POSITIONS	756,189	730,970	756,189	730,970	756,189	730,970
16		(22.01)	(12.75)	(22.01)	(12.75)	(22.01)	(12.75)
17	OTHER PERSONAL SERVICES	84,064	54,064	84,064	54,064	84,064	54,064
18	OTHER OPERATING EXPENSES	671,089	178,872	671,089	178,872	671,089	178,872
19	TOTAL A. EDUCATION	2,049,805	1,468,032	2,278,549	1,696,776	2,278,549	1,696,776
20		(30.39)	(18.75)	(30.39)	(18.75)	(30.39)	(18.75)
21							
22	B. RESIDENTIAL SERVICES						
23	CLASSIFIED POSITIONS	914,858	914,858	977,167	977,167	977,167	977,167
24		(26.00)	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)
25	OTHER OPERATING EXPENSES	673,942	484,305	673,942	484,305	673,942	484,305
26	CASE SERVICES	2,000		2,000		2,000	
27	TOTAL B. RESIDENTIAL SERVICES	1,590,800	1,399,163	1,653,109	1,461,472	1,653,109	1,461,472
28		(26.00)	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)
29							
30	C. FACILITIES MAINTENANCE						
31	CLASSIFIED POSITIONS	774,162	774,162	820,683	820,683	820,683	820,683
32		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
33	OTHER OPERATING EXPENSES	1,336,374	1,130,397	1,336,374	1,130,397	1,336,374	1,130,397
34	TOTAL C. FACILITIES	2,110,536	1,904,559	2,157,057	1,951,080	2,157,057	1,951,080

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	MAINTENANCE	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
2							
3	D. FARM						
4	CLASSIFIED POSITIONS	715,071	715,071	723,376	723,376	723,376	723,376
5		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
6	OTHER OPERATING EXPENSES	157,754	99,879	157,754	99,879	157,754	99,879
7	TOTAL D. FARM	872,825	814,950	881,130	823,255	881,130	823,255
8		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
9							
10	E. OUTREACH						
11	CLASSIFIED POSITIONS	205,592	205,592	209,272	209,272	209,272	209,272
12		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
13	UNCLASSIFIED POSITIONS	2,236	2,236	2,236	2,236	2,236	2,236
14	OTHER OPERATING EXPENSES	89,000	89,000	89,000	89,000	89,000	89,000
15	TOTAL E. OUTREACH	296,828	296,828	300,508	300,508	300,508	300,508
16		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
17							
18	TOTAL II. PROGRAMS	6,920,794	5,883,532	7,270,353	6,233,091	7,270,353	6,233,091
19	AND SERVICES	(94.39)	(82.75)	(94.39)	(82.75)	(94.39)	(82.75)
20							
21	III. EMPLOYEE BENEFITS						
22	EMPLOYER CONTRIBUTIONS	1,729,456	1,673,253	1,873,715	1,817,512	1,873,715	1,817,512
23	TOTAL III. EMPLOYEE BENEFITS	1,729,456	1,673,253	1,873,715	1,817,512	1,873,715	1,817,512
24							
25	TOTAL GOVERNOR'S SCHOOL FOR AGRICULTURE AT	10,350,440	9,213,166	10,854,798	9,717,524	10,854,798	9,717,524
26	JOHN DE LA HOWE	(107.39)	(95.75)	(107.39)	(95.75)	(107.39)	(95.75)

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. INTERNAL ADMINISTRATION						
2	PRESIDENT & GENERAL MANAGER	200,000		200,000		200,000	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	1,309,178	495,678	1,309,178	495,678	1,309,178	495,678
5		(18.00)	(1.00)	(18.00)	(1.00)	(18.00)	(1.00)
6	OTHER PERSONAL SERVICES	225,000		225,000		225,000	
7	OTHER OPERATING EXPENSES	1,195,000	50,000	1,195,000	50,000	1,195,000	50,000
8	TOTAL I. INTERNAL	2,929,178	545,678	2,929,178	545,678	2,929,178	545,678
9	ADMINISTRATION	(19.00)	(1.00)	(19.00)	(1.00)	(19.00)	(1.00)
10							
11	II. PROGRAM AND SERVICES						
12	A. TOWERNET						
13	CLASSIFIED POSITIONS	4,958,683	2,453,683	5,150,760	2,645,760	5,150,760	2,645,760
14		(51.00)	(38.00)	(51.00)	(38.00)	(51.00)	(38.00)
15	OTHER PERSONAL SERVICES	115,000		115,000		115,000	
16	OTHER OPERATING EXPENSES	3,165,813	776,313	3,165,813	776,313	3,165,813	776,313
17	TOTAL A. TOWERNET	8,239,496	3,229,996	8,431,573	3,422,073	8,431,573	3,422,073
18		(51.00)	(38.00)	(51.00)	(38.00)	(51.00)	(38.00)
19							
20	B. EDUCATION						
21	CLASSIFIED POSITIONS	2,319,503	1,234,503	2,319,503	1,234,503	2,319,503	1,234,503
22		(31.00)	(20.00)	(31.00)	(20.00)	(31.00)	(20.00)
23	OTHER PERSONAL SERVICES	133,124	67,124	133,124	67,124	133,124	67,124
24	OTHER OPERATING EXPENSES	3,470,000	1,485,000	3,470,000	1,485,000	3,470,000	1,485,000
25	TOTAL B. EDUCATION	5,922,627	2,786,627	5,922,627	2,786,627	5,922,627	2,786,627
26		(31.00)	(20.00)	(31.00)	(20.00)	(31.00)	(20.00)
27							
28	C. CONTENT						
29	CLASSIFIED POSITIONS	2,863,402	1,211,402	2,863,402	1,211,402	2,863,402	1,211,402
30		(47.20)	(20.00)	(47.20)	(20.00)	(47.20)	(20.00)
31	OTHER PERSONAL SERVICES	222,608	47,608	222,608	47,608	222,608	47,608
32	OTHER OPERATING EXPENSES	10,053,600	600,000	10,053,600	600,000	10,053,600	600,000
33	TOTAL C. CONTENT	13,139,610	1,859,010	13,139,610	1,859,010	13,139,610	1,859,010
34		(47.20)	(20.00)	(47.20)	(20.00)	(47.20)	(20.00)

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	D. ENTERPRISE ACTIVITIES					
2	CLASSIFIED POSITIONS	300,000	300,000		300,000	
3		(6.00)	(6.00)		(6.00)	
4	OTHER OPERATING EXPENSES	195,000	195,000		195,000	
5	TOTAL D. ENTERPRISE	495,000	495,000		495,000	
6	ACTIVITIES	(6.00)	(6.00)		(6.00)	
7						
8	TOTAL II. PROGRAM	27,796,733	7,875,633	27,988,810	8,067,710	27,988,810
9	AND SERVICES	(135.20)	(78.00)	(135.20)	(78.00)	(135.20)
10						
11	III. EMPLOYEE BENEFITS					
12	EMPLOYER CONTRIBUTIONS	4,010,294	1,899,894	4,010,294	1,899,894	4,010,294
13	TOTAL III. EMPLOYEE BENEFITS	4,010,294	1,899,894	4,010,294	1,899,894	4,010,294
14						
15	TOTAL EDUCATIONAL TELEVISION	34,736,205	10,321,205	34,928,282	10,513,282	34,928,282
16	COMMISSION	(154.20)	(79.00)	(154.20)	(79.00)	(154.20)

GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES						
2	CLASSIFIED POSITIONS	3,260,505	3,195,505	3,320,005	3,255,005	3,320,005	3,255,005
3		(62.02)	(61.52)	(62.02)	(61.52)	(62.02)	(61.52)
4	UNCLASSIFIED POSITIONS	2,896,573	2,827,573	2,896,573	2,827,573	2,896,573	2,827,573
5		(39.33)	(38.58)	(39.33)	(38.58)	(39.33)	(38.58)
6	OTHER PERSONAL SERVICES	845,106	526,835	845,106	526,835	845,106	526,835
7	OTHER OPERATING EXPENSES	2,460,416	2,010,416	3,460,416	3,010,416	3,460,416	3,010,416
8	TOTAL I. GOVERNOR'S SCHOOL FOR	9,462,600	8,560,329	10,522,100	9,619,829	10,522,100	9,619,829
9	ARTS AND HUMANITIES	(101.35)	(100.10)	(101.35)	(100.10)	(101.35)	(100.10)
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	2,949,226	2,846,726	2,974,726	2,872,226	2,974,726	2,872,226
13	TOTAL II. EMPLOYEE BENEFITS	2,949,226	2,846,726	2,974,726	2,872,226	2,974,726	2,872,226
14							
15	TOTAL GOVERNOR'S SCHOOL FOR ARTS	12,411,826	11,407,055	13,496,826	12,492,055	13,496,826	12,492,055
16	AND HUMANITIES	(101.35)	(100.10)	(101.35)	(100.10)	(101.35)	(100.10)

SECTION 10
GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS						
2	PRESIDENT	211,150	211,150	211,150	211,150	211,150	211,150
3	CLASSIFIED POSITIONS	3,512,794	3,512,794	3,587,244	3,587,244	3,587,244	3,587,244
4		(70.30)	(70.30)	(70.30)	(70.30)	(70.30)	(70.30)
5	UNCLASSIFIED POSITIONS	4,089,712	4,089,712	4,287,938	4,287,938	4,287,938	4,287,938
6		(39.79)	(39.02)	(39.79)	(39.02)	(39.79)	(39.02)
7	OTHER PERSONAL SERVICES	148,600	148,600	148,600	148,600	148,600	148,600
8	OTHER OPERATING EXPENSES	6,898,876	5,652,376	7,091,750	5,845,250	7,091,750	5,845,250
9	TOTAL I. GOVERNOR'S SCHOOL FOR	14,861,132	13,614,632	15,326,682	14,080,182	15,326,682	14,080,182
10	SCIENCE AND MATHEMATICS	(110.09)	(109.32)	(110.09)	(109.32)	(110.09)	(109.32)
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	4,041,726	4,041,726	4,091,283	4,091,283	4,091,283	4,091,283
14	TOTAL II. EMPLOYEE BENEFITS	4,041,726	4,041,726	4,091,283	4,091,283	4,091,283	4,091,283
15							
16	TOTAL GOVERNOR'S SCHOOL FOR SCIENCE	18,902,858	17,656,358	19,417,965	18,171,465	19,417,965	18,171,465
17	AND MATHEMATICS	(110.09)	(109.32)	(110.09)	(109.32)	(110.09)	(109.32)

SECTION 11
COMMISSION ON HIGHER EDUCATION

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	248,061	248,061	248,061	248,061	248,061	248,061
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,454,304	2,297,304	3,380,626	3,223,626	3,380,626	3,223,626
5	(46.00)	(41.10)	(46.00)	(46.00)	(46.00)	(46.00)
6 UNCLASSIFIED POSITIONS						
7	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765	60,765	60,765
9 OTHER OPERATING EXPENSES	511,020	483,520	711,020	683,520	711,020	683,520
10 TOTAL I. ADMINISTRATION	3,274,150	3,089,650	4,400,472	4,215,972	4,400,472	4,215,972
11	(48.00)	(43.10)	(48.00)	(48.00)	(48.00)	(48.00)
12						
13 II. OTHER AGENCIES AND ENTITIES						
14 ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592	160,592	160,592
15 AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	119,300	119,300	119,300	119,300
16 EPSCOR	161,314	161,314	161,314	161,314	161,314	161,314
17 GREENVILLE TC - UNIVERSITY CNT	594,390	594,390	594,390	594,390	594,390	594,390
18 PERFORMANCE FUNDING	1,397,520	1,397,520	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	4,950,866	164,289
20 UNIVERSITY CNTR OF	1,969,899	1,969,899	1,969,899	1,969,899	1,969,899	1,969,899
21 GRNVILLE-OPERATIONS						
22 TOTAL II. OTHER AGENCIES	8,753,881	4,567,304	9,353,881	4,567,304	9,353,881	4,567,304
23 AND ENTITIES						
24						
25 III. LICENSING						
26 CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972	239,534	47,972
27	(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)
28 OTHER OPERATING EXPENSES	109,929		109,929		109,929	
29 TOTAL III. LICENSING	349,463	47,972	349,463	47,972	349,463	47,972
30	(3.00)	(0.60)	(3.00)	(0.60)	(3.00)	(0.60)
31						
32 IV. STATE APPROVING SECTION						
33 UNCLASSIFIED POSITIONS	42,600		42,600		42,600	
34 OTHER PERSONAL SERVICES	162,129		162,129		162,129	

SECTION 11
COMMISSION ON HIGHER EDUCATION

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	144,200		144,200		144,200	
2	TOTAL IV. STATE	348,929		348,929		348,929	
3	APPROVING SECTION						
4							
5	V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION						
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	1,180,576	1,180,576
10	IMPROVING TEACHER QUALITY (ITQ)	876,879					
12	SMARTSTATE PROGRAM	885,284		885,284		885,284	
13	ADMINISTRATION						
14	TOTAL V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION	3,893,739	1,930,576	2,065,860	1,180,576	2,065,860	1,180,576
15							
16							
17	VI. EMPLOYEE BENEFITS						
18	EMPLOYER CONTRIBUTIONS	1,308,918	1,134,658	1,685,236	1,510,976	1,685,236	1,510,976
19	TOTAL VI. EMPLOYEE BENEFITS	1,308,918	1,134,658	1,685,236	1,510,976	1,685,236	1,510,976
20							
21	VII. SCHOLARSHIPS & ASSISTANCE						
22	EDUCATIONAL ENDOWMENT	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
23	SREB CONTRACT PROGRAM & ASSESSMENTS	6,585,183	6,585,183	6,585,183	6,585,183	6,585,183	6,585,183
25	TOTAL VII. SCHOLARSHIPS & ASSISTANCE	30,585,183	30,585,183	30,585,183	30,585,183	30,585,183	30,585,183
26							
27							
28	TOTAL COMMISSION ON HIGHER EDUCATION	48,514,263	41,355,343	48,789,024	42,107,983	48,789,024	42,107,983
29		(51.00)	(43.70)	(51.00)	(48.60)	(51.00)	(48.60)

SECTION 13
THE CITADEL

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	259,669	259,669	259,669	259,669	259,669	259,669
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	18,313,993	6,433,026	21,395,437	9,514,470	21,395,437	9,514,470
6		(384.05)	(170.71)	(384.05)	(170.71)	(384.05)	(170.71)
7	UNCLASSIFIED POSITIONS	25,840,627	11,550,204	25,840,627	11,550,204	25,840,627	11,550,204
8		(163.50)	(97.93)	(163.50)	(97.93)	(163.50)	(97.93)
9	OTHER PERSONAL SERVICES	5,521,551		5,521,551		5,521,551	
10	OTHER OPERATING EXPENSES	26,104,443	5,627,219	26,104,443	5,627,219	26,104,443	5,627,219
11	TOTAL A. E&G-UNRESTRICTED	76,040,283	23,870,118	79,121,727	26,951,562	79,121,727	26,951,562
12		(548.55)	(269.64)	(548.55)	(269.64)	(548.55)	(269.64)
13							
14	B. E&G-RESTRICTED						
15	OTHER PERSONAL SERVICES	3,029,402		3,029,402		3,029,402	
16	OTHER OPERATING EXPENSES	64,743,660		66,078,992		66,078,992	
17	TOTAL B. E&G-RESTRICTED	67,773,062		69,108,394		69,108,394	
18							
19	TOTAL I. EDUCATION & GENERAL	143,813,345	23,870,118	148,230,121	26,951,562	148,230,121	26,951,562
20		(548.55)	(269.64)	(548.55)	(269.64)	(548.55)	(269.64)
21							
22	II. AUXILIARY ENTERPRISES						
23	CLASSIFIED POSITIONS	2,058,237		2,058,237		2,058,237	
24		(95.20)		(95.20)		(95.20)	
25	UNCLASSIFIED POSITIONS	2,951,807		2,951,807		2,951,807	
26		(28.00)		(28.00)		(28.00)	
27	OTHER PERSONAL SERVICES	1,301,054		1,301,054		1,301,054	
28	OTHER OPERATING EXPENSES	26,042,779		30,297,111		30,297,111	
29	TOTAL II. AUXILIARY	32,353,877		36,608,209		36,608,209	
30	ENTERPRISES	(123.20)		(123.20)		(123.20)	
31							
32	III. EMPLOYEE BENEFITS						
33	EMPLOYER CONTRIBUTIONS	15,939,446	3,834,626	15,939,446	3,834,626	15,939,446	3,834,626
34	TOTAL III. EMPLOYEE BENEFITS	15,939,446	3,834,626	15,939,446	3,834,626	15,939,446	3,834,626

SECTION 13
THE CITADEL

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL THE CITADEL	192,106,668	27,704,744	200,777,776	30,786,188	200,777,776	30,786,188
2		(671.75)	(269.64)	(671.75)	(269.64)	(671.75)	(269.64)

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	331,532	331,532	331,532	331,532	331,532	331,532
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	120,504,412	11,089,373	137,786,728	23,286,345	137,786,728	23,286,345
6		(1,947.16)	(1,005.85)	(1,947.16)	(1,005.85)	(1,947.16)	(1,005.85)
7	NEW POSITIONS - ACADEMIC						
8	PROGRAM DIRECTOR			(1.00)		(1.00)	
9	NEW POSITIONS - ACCOUNTANT/FISCAL						
10	ANALYST III			(1.00)		(1.00)	
11	NEW POSITIONS - ADMINISTRATIVE						
12	COORDINATOR I			(4.00)		(4.00)	
13	NEW POSITIONS - AGRICULTURAL/ANIMAL						
14	ASSOC II			(3.00)		(3.00)	
15	NEW POSITIONS - ALUMNI/DEVELOPMENT						
16	MANAGER II			(1.00)		(1.00)	
17	NEW POSITIONS -						
18	ASSISTANT LIBRARIAN			(1.00)		(1.00)	
19	NEW POSITIONS - BUILDING/GROUNDS						
20	SPECIALIST II			(8.00)		(8.00)	
21	NEW POSITIONS - BUILDING/GROUNDS						
22	SPECIALIST III			(2.00)		(2.00)	
23	NEW POSITIONS - CURRICULUM						
24	MANAGER I			(1.00)		(1.00)	
25	NEW POSITIONS - DATA ARCHITECT						
26				(1.00)		(1.00)	
27	NEW POSITIONS - DATA						
28	COORDINATOR I			(2.00)		(2.00)	
29	NEW POSITIONS - DATA ENTRY &						
30	CONTROL CLERK I			(1.00)		(1.00)	
31	NEW POSITIONS - DIGITAL MEDIA						
32	DESIGNER I			(1.00)		(1.00)	
33	NEW POSITIONS - DIRECTOR						
34				(1.00)		(1.00)	

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

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

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

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

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS -						
2	SYSTEMS ARCHITECT			(1.00)		(1.00)	
3	NEW POSITIONS - SYSTEMS						
4	ENGINEER I			(12.00)		(12.00)	
5	NEW POSITIONS - SYSTEMS						
6	ENGINEER II			(5.00)		(5.00)	
7	NEW POSITIONS - SYSTEMS						
8	PROGRAMMER I			(1.00)		(1.00)	
9	NEW POSITIONS - SYSTEMS						
10	PROGRAMMER II			(1.00)		(1.00)	
11	NEW POSITIONS - SYSTEMS						
12	PROGRAMMER/DEVELOPER III			(1.00)		(1.00)	
13	NEW POSITIONS - TRADES						
14	SPECIALIST III			(1.00)		(1.00)	
15	NEW POSITIONS - TRADES						
16	SPECIALIST IV			(2.00)		(2.00)	
17	NEW POSITIONS - TRAINING/DEVELOPMENT						
18	DIRECTOR I			(1.00)		(1.00)	
19	UNCLASSIFIED POSITIONS	268,326,790	115,799,197	272,814,569	115,951,497	272,814,569	115,951,497
20		(1,093.62)	(301.86)	(1,093.62)	(301.86)	(1,093.62)	(301.86)
21	NEW POSITIONS -						
22	ASSISTANT LIBRARIAN			(3.00)		(3.00)	
23	NEW POSITIONS - ASSISTANT						
24	VICE PRESIDENT			(1.00)		(1.00)	
25	NEW POSITIONS - ASSOCIATE						
26	VICE PRESIDENT			(1.00)		(1.00)	
27	NEW POSITIONS -						
28	ATTORNEY-UNCLASSIFIED			(1.00)		(1.00)	
29	NEW POSITIONS - DIRECTOR						
30				(1.00)		(1.00)	
31	NEW POSITIONS - ENVIRONMENTAL/HEALTH						
32	MGR III			(1.00)		(1.00)	
33	NEW POSITIONS - SENIOR						
34	APPLICATIONS ANALYST			(1.00)		(1.00)	

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	58,461,915	13,942,717	61,941,074	14,083,025	61,941,074	14,083,025
2	OTHER OPERATING EXPENSES	222,515,114	9,509,685	249,565,789	9,717,077	249,565,789	9,717,077
3	SCHOLARSHIPS	49,469,972		53,519,651	2,000,000	53,519,651	2,000,000
4	TOTAL A. E&G-UNRESTRICTED	719,609,735	150,672,504	775,959,343	165,369,476	775,959,343	165,369,476
5		(3,041.78)	(1,308.71)	(3,194.78)	(1,308.71)	(3,194.78)	(1,308.71)
6							
7	B. E&G-RESTRICTED						
8	CLASSIFIED POSITIONS	4,614,367		5,372,460		5,372,460	
9		(60.33)		(60.33)		(60.33)	
10	UNCLASSIFIED POSITIONS	28,569,453		33,889,195		33,889,195	
11		(117.83)		(117.83)		(117.83)	
12	OTHER PERSONAL SERVICES	43,344,491		53,548,421		53,548,421	
13	OTHER OPERATING EXPENSES	136,481,637		162,458,124		162,458,124	
14	SCHOLARSHIPS	195,598,138		224,393,561		224,393,561	
15	TOTAL B. E&G-RESTRICTED	408,608,086		479,661,761		479,661,761	
16		(178.16)		(178.16)		(178.16)	
17							
18	TOTAL I. EDUCATION & GENERAL	1,128,217,821	150,672,504	1,255,621,104	165,369,476	1,255,621,104	165,369,476
19		(3,219.94)	(1,308.71)	(3,372.94)	(1,308.71)	(3,372.94)	(1,308.71)
20							
21	II. AUXILIARY ENTERPRISES						
22	CLASSIFIED POSITIONS	33,219,231		34,080,374		34,080,374	
23		(366.59)		(366.59)		(366.59)	
24	UNCLASSIFIED POSITIONS	49,013,656		52,697,519		52,697,519	
25		(143.38)		(143.38)		(143.38)	
26	OTHER PERSONAL SERVICES	13,054,226		13,512,310		13,512,310	
27	OTHER OPERATING EXPENSES	186,657,378		197,079,528		197,079,528	
28	SCHOLARSHIPS	18,260,090		19,379,610		19,379,610	
29	DEBT SERVICE	6,879,163		6,879,163		6,879,163	
30	PRINCIPAL - LOAN NOTE	5,995,028		6,936,180		6,936,180	
31	INT PAYMENT - CLEMSON STOCK	9,080,141		10,544,043		10,544,043	
32	TOTAL II. AUXILIARY	322,158,913		341,108,727		341,108,727	
33	ENTERPRISES	(509.97)		(509.97)		(509.97)	
34							

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	III. COLLEGE OF VETERINARY MEDICINE						
2	A. VETERINARY MEDICINE UNRESTRICTED						
3	CLASSIFIED POSITIONS	1,061,000	1,061,000	1,361,000	1,061,000	1,361,000	1,061,000
4		(26.00)	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)
5	UNCLASSIFIED POSITIONS						
6		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
7	OTHER OPERATING EXPENSES	10,000,000	10,000,000	10,500,000	10,000,000	10,500,000	10,000,000
8	TOTAL A. VETERINARY	11,061,000	11,061,000	11,861,000	11,061,000	11,861,000	11,061,000
9	MEDICINE UNRESTRICTED	(31.00)	(31.00)	(31.00)	(31.00)	(31.00)	(31.00)
10							
11	B. VETERINARY MEDICINE EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	1,439,000	1,439,000	1,439,000	1,439,000	1,439,000	1,439,000
13	TOTAL B. VETERINARY MEDICINE	1,439,000	1,439,000	1,439,000	1,439,000	1,439,000	1,439,000
14	EMPLOYEE BENEFITS						
15							
16	TOTAL III. COLLEGE OF	12,500,000	12,500,000	13,300,000	12,500,000	13,300,000	12,500,000
17	VETERINARY MEDICINE	(31.00)	(31.00)	(31.00)	(31.00)	(31.00)	(31.00)
18							
19	IV. EMPLOYEE BENEFITS						
20	EMPLOYER CONTRIBUTIONS	322,452,620	35,457,661	314,723,845	35,457,661	314,723,845	35,457,661
21	TOTAL IV. EMPLOYEE BENEFITS	322,452,620	35,457,661	314,723,845	35,457,661	314,723,845	35,457,661
22							
23	TOTAL CLEMSON UNIVERSITY - EDUCATION	1,785,329,354	198,630,165	1,924,753,676	213,327,137	1,924,753,676	213,327,137
24	& GENERAL	(3,760.91)	(1,339.71)	(3,913.91)	(1,339.71)	(3,913.91)	(1,339.71)

SECTION 15
UNIVERSITY OF CHARLESTON

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	PRESIDENT	320,500	320,500	320,500	320,500	320,500	320,500
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	40,646,766	11,885,087	43,399,320	14,637,641	43,399,320	14,637,641
5		(746.94)	(248.47)	(746.94)	(248.47)	(746.94)	(248.47)
6	UNCLASSIFIED POSITIONS	75,041,427	34,121,306	75,041,427	34,121,306	75,041,427	34,121,306
7		(562.49)	(238.91)	(562.49)	(238.91)	(562.49)	(238.91)
8	OTHER PERSONAL SERVICES	19,492,220		19,492,220		19,492,220	
9	OTHER OPERATING EXPENSES	77,373,320	979,175	77,373,320	979,175	77,373,320	979,175
10	LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099	785,099	785,099
11	TOTAL I. EDUCATION & GENERAL	213,659,332	48,091,167	216,411,886	50,843,721	216,411,886	50,843,721
12		(1,310.43)	(488.38)	(1,310.43)	(488.38)	(1,310.43)	(488.38)
13							
14	II. AUXILIARY SERVICES						
15	CLASSIFIED POSITIONS	3,017,553		3,017,553		3,017,553	
16		(77.50)		(77.50)		(77.50)	
17	UNCLASSIFIED POSITIONS	2,974,443		2,974,443		2,974,443	
18		(26.25)		(26.25)		(26.25)	
19	OTHER PERSONAL SERVICES	2,553,791		2,553,791		2,553,791	
20	OTHER OPERATING EXPENSES	37,732,732		37,732,732		37,732,732	
21	TOTAL II. AUXILIARY SERVICES	46,278,519		46,278,519		46,278,519	
22		(103.75)		(103.75)		(103.75)	
23							
24	III. EMPLOYEE BENEFITS						
25	EMPLOYER CONTRIBUTIONS	39,219,917	8,503,835	39,219,917	8,503,835	39,219,917	8,503,835
26	TOTAL III. EMPLOYEE BENEFITS	39,219,917	8,503,835	39,219,917	8,503,835	39,219,917	8,503,835
27							
28	TOTAL UNIVERSITY OF	299,157,768	56,595,002	301,910,322	59,347,556	301,910,322	59,347,556
29	CHARLESTON	(1,414.18)	(488.38)	(1,414.18)	(488.38)	(1,414.18)	(488.38)

SECTION 16
COASTAL CAROLINA UNIVERSITY

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	254,800	254,800	254,800	254,800	254,800	254,800
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	39,462,168	2,605,624	43,694,506	5,061,627	43,694,506	5,061,627
6		(796.20)	(55.83)	(796.20)	(55.83)	(796.20)	(55.83)
7	UNCLASSIFIED POSITIONS	61,877,674	20,654,102	62,782,187	20,654,102	62,782,187	20,654,102
8		(578.31)	(140.91)	(578.31)	(140.91)	(578.31)	(140.91)
9	OTHER PERSONAL SERVICES	24,736,760	6,327,452	24,736,760	6,327,452	24,736,760	6,327,452
10	OTHER OPERATING EXPENSES	52,995,433		66,971,215		66,971,215	
11	SCHOLARSHIPS	12,000,000		15,460,847		15,460,847	
12	TOTAL A. E&G-UNRESTRICTED	191,326,835	29,841,978	213,900,315	32,297,981	213,900,315	32,297,981
13		(1,375.51)	(197.74)	(1,375.51)	(197.74)	(1,375.51)	(197.74)
14							
15	B. E&G-RESTRICTED						
16	CLASSIFIED POSITIONS	248,500		248,500		248,500	
17		(3.50)		(3.50)		(3.50)	
18	UNCLASSIFIED POSITIONS	80,585		80,585		80,585	
19		(7.12)		(7.12)		(7.12)	
20	OTHER PERSONAL SERVICES	1,242,869		2,118,448		2,118,448	
21	OTHER OPERATING EXPENSES	10,332,589		10,332,589		10,332,589	
22	SCHOLARSHIPS	18,060,000		18,060,000		18,060,000	
23	TOTAL B. E&G-RESTRICTED	29,964,543		30,840,122		30,840,122	
24		(10.62)		(10.62)		(10.62)	
25							
26	TOTAL I. EDUCATION & GENERAL	221,291,378	29,841,978	244,740,437	32,297,981	244,740,437	32,297,981
27		(1,386.13)	(197.74)	(1,386.13)	(197.74)	(1,386.13)	(197.74)
28							
29	II. AUXILIARY ENTERPRISES						
30	CLASSIFIED POSITIONS	4,186,054		5,242,650		5,242,650	
31		(85.92)		(85.92)		(85.92)	
32	OTHER PERSONAL SERVICES	2,194,666		2,223,330		2,223,330	
33	OTHER OPERATING EXPENSES	16,756,850		19,910,093		19,910,093	
34	TOTAL II. AUXILIARY	23,137,570		27,376,073		27,376,073	

SECTION 16
COASTAL CAROLINA UNIVERSITY

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ENTERPRISES	(85.92)		(85.92)		(85.92)	
2							
3	III. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	49,746,268	4,923,107	55,514,709	4,923,107	55,514,709	4,923,107
5	TOTAL III. EMPLOYEE BENEFITS	49,746,268	4,923,107	55,514,709	4,923,107	55,514,709	4,923,107
6							
7	TOTAL COASTAL CAROLINA	294,175,216	34,765,085	327,631,219	37,221,088	327,631,219	37,221,088
8	UNIVERSITY	(1,472.05)	(197.74)	(1,472.05)	(197.74)	(1,472.05)	(197.74)

SECTION 17
FRANCIS MARION UNIVERSITY

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION AND GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	307,386	307,386	307,386	307,386	307,386	307,386
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	11,647,491	4,014,574	13,937,248	6,304,331	13,937,248	6,304,331
6		(242.07)	(166.19)	(242.07)	(166.19)	(242.07)	(166.19)
7	UNCLASSIFIED POSITIONS	30,472,773	18,493,122	30,472,773	18,493,122	30,472,773	18,493,122
8		(235.04)	(132.99)	(235.04)	(132.99)	(235.04)	(132.99)
9	OTHER PERSONAL SERVICES	553,614		553,614		553,614	
10	OTHER OPERATING EXPENSES	10,156,072	6,866,758	10,156,072	6,866,758	10,156,072	6,866,758
11	TOTAL A. E&G-UNRESTRICTED	53,137,336	29,681,840	55,427,093	31,971,597	55,427,093	31,971,597
12		(478.11)	(300.18)	(478.11)	(300.18)	(478.11)	(300.18)
13							
14	B. E&G-RESTRICTED						
15	CLASSIFIED POSITIONS	68,412		68,412		68,412	
16		(1.25)		(1.25)		(1.25)	
17	UNCLASSIFIED POSITIONS	1,003,223		1,003,223		1,003,223	
18		(5.00)		(5.00)		(5.00)	
19	OTHER PERSONAL SERVICES	832,842		832,842		832,842	
20	OTHER OPERATING EXPENSES	31,503,252		31,503,252		31,503,252	
21	TOTAL B. E&G-RESTRICTED	33,407,729		33,407,729		33,407,729	
22		(6.25)		(6.25)		(6.25)	
23							
24	TOTAL I. EDUCATION AND GENERAL	86,545,065	29,681,840	88,834,822	31,971,597	88,834,822	31,971,597
25		(484.36)	(300.18)	(484.36)	(300.18)	(484.36)	(300.18)
26							
27	II. AUXILIARY SERVICES						
28	CLASSIFIED POSITIONS	9,804		9,804		9,804	
29		(7.00)		(7.00)		(7.00)	
30	OTHER PERSONAL SERVICES	4,864		4,864		4,864	
31	OTHER OPERATING EXPENSES	1,035,704		1,035,704		1,035,704	
32	TOTAL II. AUXILIARY SERVICES	1,050,372		1,050,372		1,050,372	
33		(7.00)		(7.00)		(7.00)	
34							

SECTION 17
FRANCIS MARION UNIVERSITY

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	III. EMPLOYEE BENEFITS						
2	EMPLOYER CONTRIBUTIONS	13,763,263	6,019,397	13,763,263	6,019,397	13,763,263	6,019,397
3	TOTAL III. EMPLOYEE BENEFITS	13,763,263	6,019,397	13,763,263	6,019,397	13,763,263	6,019,397
4							
5	TOTAL FRANCIS MARION	101,358,700	35,701,237	103,648,457	37,990,994	103,648,457	37,990,994
6	UNIVERSITY	(491.36)	(300.18)	(491.36)	(300.18)	(491.36)	(300.18)

SECTION 18
LANDER UNIVERSITY

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	PRESIDENT	279,442	279,442	279,442	279,442	279,442	279,442
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	20,038,608	3,925,341	22,158,606	6,045,339	22,158,606	6,045,339
5		(226.60)	(92.75)	(226.60)	(92.75)	(226.60)	(92.75)
6	UNCLASSIFIED POSITIONS	22,345,467	12,948,192	22,345,467	12,948,192	22,345,467	12,948,192
7		(262.31)	(79.95)	(262.31)	(79.95)	(262.31)	(79.95)
8	OTHER PERSONAL SERVICES	2,085,055		2,085,055		2,085,055	
9	OTHER OPERATING EXPENSES	44,128,300	3,451,133	47,555,257	3,451,133	47,555,257	3,451,133
10	TOTAL I. EDUCATION & GENERAL	88,876,872	20,604,108	94,423,827	22,724,106	94,423,827	22,724,106
11		(489.91)	(173.70)	(489.91)	(173.70)	(489.91)	(173.70)
12							
13	II. AUXILIARY ENTERPRISES						
14	CLASSIFIED POSITIONS	794,415		794,415		794,415	
15		(11.00)		(11.00)		(11.00)	
16	UNCLASSIFIED POSITIONS	70,500		70,500		70,500	
17	OTHER PERSONAL SERVICES	371,420		371,420		371,420	
18	OTHER OPERATING EXPENSES	17,459,964		17,459,964		17,459,964	
19	TOTAL II. AUXILIARY	18,696,299		18,696,299		18,696,299	
20	ENTERPRISES	(11.00)		(11.00)		(11.00)	
21							
22	III. EMPLOYEE BENEFITS						
23	EMPLOYER CONTRIBUTIONS	10,940,566	3,463,104	10,940,566	3,463,104	10,940,566	3,463,104
24	TOTAL III. EMPLOYEE BENEFITS	10,940,566	3,463,104	10,940,566	3,463,104	10,940,566	3,463,104
25							
26	TOTAL LANDER UNIVERSITY	118,513,737	24,067,212	124,060,692	26,187,210	124,060,692	26,187,210
27		(500.91)	(173.70)	(500.91)	(173.70)	(500.91)	(173.70)

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	257,990	257,990	257,990	257,990	257,990	257,990
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	10,518,400	6,808,839	12,361,214	8,651,653	12,361,214	8,651,653
6	(11.51)	(10.16)	(11.51)	(10.16)	(11.51)	(10.16)
7 UNCLASSIFIED POSITIONS	19,299,297	13,946,989	19,299,297	13,946,989	19,299,297	13,946,989
8	(299.47)	(203.12)	(299.47)	(203.12)	(299.47)	(203.12)
9 OTHER PERSONAL SERVICES	2,049,280		2,049,280		2,049,280	
10 OTHER OPERATING EXPENSES	17,417,103	4,577,493	17,417,103	4,577,493	17,417,103	4,577,493
11 TEACHER TRAINING & DEVELOPMENT	51,506		51,506		51,506	
12 TRANSPORTATION CENTER	1,334,489		1,334,489		1,334,489	
13 TOTAL A. E&G-UNRESTRICTED	50,928,065	25,591,311	52,770,879	27,434,125	52,770,879	27,434,125
14	(311.98)	(214.28)	(311.98)	(214.28)	(311.98)	(214.28)
15						
16 B. E&G-RESTRICTED						
17 CLASSIFIED POSITIONS	549,426		549,426		549,426	
18	(0.07)		(0.07)		(0.07)	
19 UNCLASSIFIED POSITIONS	13,493,782		13,493,782		13,493,782	
20	(0.20)		(0.20)		(0.20)	
21 OTHER PERSONAL SERVICES	4,676,603		4,676,603		4,676,603	
22 OTHER OPERATING EXPENSES	45,511,798		45,511,798		45,511,798	
23 EIA-TEACHER RECRUITMENT	467,000		467,000		467,000	
24 TOTAL B. E&G-RESTRICTED	64,698,609		64,698,609		64,698,609	
25	(0.27)		(0.27)		(0.27)	
26						
27 TOTAL I. EDUCATION & GENERAL	115,626,674	25,591,311	117,469,488	27,434,125	117,469,488	27,434,125
28	(312.25)	(214.28)	(312.25)	(214.28)	(312.25)	(214.28)
29						
30 II. AUXILIARY ENTERPRISES						
31 CLASSIFIED POSITIONS	842,970		842,970		842,970	
32	(62.73)		(62.73)		(62.73)	
33 OTHER PERSONAL SERVICES	1,094,336		1,094,336		1,094,336	
34 OTHER OPERATING EXPENSES	10,322,914		10,322,914		10,322,914	

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. AUXILIARY	12,260,220		12,260,220		12,260,220	
2	ENTERPRISES	(62.73)		(62.73)		(62.73)	
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	25,484,940	5,724,476	25,484,940	5,724,476	25,484,940	5,724,476
6	TOTAL III. EMPLOYEE BENEFITS	25,484,940	5,724,476	25,484,940	5,724,476	25,484,940	5,724,476
7							
8	TOTAL SOUTH CAROLINA	153,371,834	31,315,787	155,214,648	33,158,601	155,214,648	33,158,601
9	STATE UNIVERSITY	(374.98)	(214.28)	(374.98)	(214.28)	(374.98)	(214.28)

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. UNIVERSITY OF SOUTH CAROLINA						
2	A. USC-NON-MED UNRESTRICTED E&G						
3	PRESIDENT	352,184	352,184	352,184	352,184	352,184	352,184
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	136,860,870	40,744,569	149,497,056	53,380,755	149,497,056	53,380,755
6		(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)	(2,371.47)	(1,550.57)
7	NEW POSITIONS - ACCOUNTANT/FISCAL			1,000,000		1,000,000	
8	ANALYST II			(25.00)		(25.00)	
9	NEW POSITIONS - ACCOUNTING/FISCAL			2,000,000		2,000,000	
10	MANAGER II			(25.00)		(25.00)	
11	NEW POSITIONS - ADMINISTRATIVE			1,000,000		1,000,000	
12	COORDINATOR I			(25.00)		(25.00)	
13	NEW POSITIONS - ADMINISTRATIVE			1,000,000		1,000,000	
14	MANAGER II			(25.00)		(25.00)	
15	UNCLASSIFIED POSITIONS	272,878,866	171,585,079	272,878,866	171,585,079	272,878,866	171,585,079
16		(1,508.89)	(923.81)	(1,508.89)	(923.81)	(1,508.89)	(923.81)
17	NEW POSITIONS - PROFESSOR			10,000,000		10,000,000	
18				(100.00)		(100.00)	
19	OTHER PERSONAL SERVICES	66,620,863		66,620,863		66,620,863	
20	OTHER OPERATING EXPENSES	227,039,231	2,402,000	237,339,231	12,702,000	237,339,231	12,702,000
21	ANNE FRANK CENTER	500,000	500,000	500,000	500,000	500,000	500,000
22	LAW LIBRARY	1,170,076	1,170,076	1,170,076	1,170,076	1,170,076	1,170,076
23	PALMETTO POISON CENTER	701,763	701,763	701,763	701,763	701,763	701,763
24	SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734	791,734	791,734
25	TOTAL A. USC-NON-MED UNRESTRICTED E&G	706,915,587	218,247,405	744,851,773	241,183,591	744,851,773	241,183,591
26		(3,881.36)	(2,475.38)	(4,081.36)	(2,475.38)	(4,081.36)	(2,475.38)
27							
28	B. USC-NON-MED-RESTRICTED E&G						
29	CLASSIFIED POSITIONS	7,963,925		14,963,925		14,963,925	
30		(44.09)		(44.09)		(44.09)	
31	UNCLASSIFIED POSITIONS	18,617,643		33,617,643		33,617,643	
32		(205.82)		(205.82)		(205.82)	
33	OTHER PERSONAL SERVICES	48,153,772		48,153,772		48,153,772	
34	OTHER OPERATING EXPENSES	253,240,354		281,240,354		281,240,354	

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL B. USC-NON-MED-RESTRICTED	327,975,694		377,975,694		377,975,694	
2	E&G	(249.91)		(249.91)		(249.91)	
3							
4	C. USC-NON-MED AUXILIARY						
5	CLASSIFIED POSITIONS	23,433,515		23,433,515		23,433,515	
6		(259.08)		(259.08)		(259.08)	
7	UNCLASSIFIED POSITIONS	55,637,961		70,637,961		70,637,961	
8		(112.00)		(112.00)		(112.00)	
9	OTHER PERSONAL SERVICES	11,692,182		11,692,182		11,692,182	
10	OTHER OPERATING EXPENSES	124,389,879		134,389,879		134,389,879	
11	TOTAL C. USC-NON-MED	215,153,537		240,153,537		240,153,537	
12	AUXILIARY	(371.08)		(371.08)		(371.08)	
13							
14	TOTAL I. UNIVERSITY OF	1,250,044,818	218,247,405	1,362,981,004	241,183,591	1,362,981,004	241,183,591
15	SOUTH CAROLINA	(4,502.35)	(2,475.38)	(4,702.35)	(2,475.38)	(4,702.35)	(2,475.38)
16							
17	II. USC-MEDICINE						
18	A. USC-MEDICINE UNRESTRICTED						
19	CLASSIFIED POSITIONS	7,997,059	2,069,712	7,997,059	2,069,712	7,997,059	2,069,712
20		(168.55)	(86.70)	(168.55)	(86.70)	(168.55)	(86.70)
21	UNCLASSIFIED POSITIONS	20,326,305	16,199,551	20,326,305	16,199,551	20,326,305	16,199,551
22		(187.13)	(127.30)	(187.13)	(127.30)	(187.13)	(127.30)
23	OTHER OPERATING EXPENSES	22,308,067	2,500,000	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	3,200,000	3,200,000
25	RESPONSE PROGRAM						
26	TOTAL A. USC-MEDICINE	53,831,431	23,969,263	53,831,431	23,969,263	53,831,431	23,969,263
27	UNRESTRICTED	(355.68)	(214.00)	(355.68)	(214.00)	(355.68)	(214.00)
28							
29	B. USC-MEDICINE RESTRICTED						
30	CLASSIFIED POSITIONS	4,456,700		4,456,700		4,456,700	
31		(136.58)		(136.58)		(136.58)	
32	UNCLASSIFIED POSITIONS	10,179,419		10,179,419		10,179,419	
33		(111.84)		(111.84)		(111.84)	
34	OTHER PERSONAL SERVICES	6,267,010		6,267,010		6,267,010	

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

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

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL C. GREENVILLE-MEDICINE:	1,780,000		1,780,000		1,780,000	
2	EMPLOYEE BENEFITS						
3							
4	TOTAL III. USC GREENVILLE SCHOOL	47,611,743	1,000,000	57,611,743	1,000,000	57,611,743	1,000,000
5	OF MEDICINE	(51.00)		(51.00)		(51.00)	
6							
7	IV. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	174,469,373	46,717,951	174,469,373	46,717,951	174,469,373	46,717,951
9	TOTAL IV. EMPLOYEE BENEFITS	174,469,373	46,717,951	174,469,373	46,717,951	174,469,373	46,717,951
10							
11	TOTAL UNIVERSITY OF	1,587,933,771	293,800,797	1,710,869,957	316,736,983	1,710,869,957	316,736,983
12	SOUTH CAROLINA	(5,157.45)	(2,689.38)	(5,357.45)	(2,689.38)	(5,357.45)	(2,689.38)

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUCATION & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	7,411,783	2,406,783	9,773,694	4,768,694	9,773,694	4,768,694
4	(184.80)	(49.06)	(184.80)	(49.06)	(184.80)	(49.06)
5 UNCLASSIFIED POSITIONS	23,302,180	17,027,180	23,302,180	17,027,180	23,302,180	17,027,180
6	(166.42)	(106.82)	(166.42)	(106.82)	(166.42)	(106.82)
7 OTHER PERSONAL SERVICES	5,308,876		5,308,876		5,308,876	
8 OTHER OPERATING EXPENSES	7,460,073	2,031,334	7,460,073	2,031,334	7,460,073	2,031,334
9 TOTAL A. EDUCATION	43,482,912	21,465,297	45,844,823	23,827,208	45,844,823	23,827,208
10 & GENERAL-UNRESTRICTED	(351.22)	(155.88)	(351.22)	(155.88)	(351.22)	(155.88)
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	64,471		64,471		64,471	
14	(5.44)		(5.44)		(5.44)	
15 UNCLASSIFIED POSITIONS	587,302		587,302		587,302	
16	(6.85)		(6.85)		(6.85)	
17 OTHER PERSONAL SERVICES	575,217		575,217		575,217	
18 OTHER OPERATING EXPENSES	20,680,364		20,680,364		20,680,364	
19 TOTAL B. EDUC	21,907,354		21,907,354		21,907,354	
20 & GENERAL-RESTRICTED	(12.29)		(12.29)		(12.29)	
21						
22 TOTAL I. EDUCATION & GENERAL	65,390,266	21,465,297	67,752,177	23,827,208	67,752,177	23,827,208
23	(363.51)	(155.88)	(363.51)	(155.88)	(363.51)	(155.88)
24						
25 II. AUXILIARY SERVICES						
26 CLASSIFIED POSITIONS	524,713		524,713		524,713	
27	(13.75)		(13.75)		(13.75)	
28 UNCLASSIFIED POSITIONS	20,000		20,000		20,000	
29 OTHER PERSONAL SERVICES	180,000		180,000		180,000	
30 OTHER OPERATING EXPENSES	3,002,789		3,002,789		3,002,789	
31 TOTAL II. AUXILIARY SERVICES	3,727,502		3,727,502		3,727,502	
32	(13.75)		(13.75)		(13.75)	
33						
34 III. EMPLOYEE BENEFITS						

SECTION 20B
USC - AIKEN CAMPUS

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	9,530,335	3,225,444	9,530,335	3,225,444	9,530,335	3,225,444
2	TOTAL III. EMPLOYEE BENEFITS	9,530,335	3,225,444	9,530,335	3,225,444	9,530,335	3,225,444
3							
4	TOTAL USC - AIKEN CAMPUS	78,648,103	24,690,741	81,010,014	27,052,652	81,010,014	27,052,652
5		(377.26)	(155.88)	(377.26)	(155.88)	(377.26)	(155.88)

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUC & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	12,418,607	2,807,370	15,592,547	5,981,310	15,592,547	5,981,310
4		(252.72)	(53.81)	(252.72)	(53.81)	(252.72)	(53.81)
5	UNCLASSIFIED POSITIONS	32,367,499	23,067,499	32,367,499	23,067,499	32,367,499	23,067,499
6		(249.21)	(131.01)	(249.21)	(131.01)	(249.21)	(131.01)
7	OTHER PERSONAL SERVICES	7,200,000		7,200,000		7,200,000	
8	OTHER OPERATING EXPENSES	20,746,940	5,080,713	20,746,940	5,080,713	20,746,940	5,080,713
9	TOTAL A. EDUC	72,733,046	30,955,582	75,906,986	34,129,522	75,906,986	34,129,522
10	& GENERAL-UNRESTRICTED	(501.93)	(184.82)	(501.93)	(184.82)	(501.93)	(184.82)
11							
12	B. EDUC & GENERAL-RESTRICTED						
13	CLASSIFIED POSITIONS	67,000		67,000		67,000	
14		(0.54)		(0.54)		(0.54)	
15	UNCLASSIFIED POSITIONS	64,858		64,858		64,858	
16		(1.53)		(1.53)		(1.53)	
17	OTHER PERSONAL SERVICES	748,397		748,397		748,397	
18	OTHER OPERATING EXPENSES	29,500,838		29,500,838		29,500,838	
19	TOTAL B. EDUC	30,381,093		30,381,093		30,381,093	
20	& GENERAL-RESTRICTED	(2.07)		(2.07)		(2.07)	
21							
22	TOTAL I. EDUCATION & GENERAL	103,114,139	30,955,582	106,288,079	34,129,522	106,288,079	34,129,522
23		(504.00)	(184.82)	(504.00)	(184.82)	(504.00)	(184.82)
24							
25	II. AUXILIARY SERVICES						
26	CLASSIFIED POSITIONS	525,000		525,000		525,000	
27		(12.00)		(12.00)		(12.00)	
28	OTHER PERSONAL SERVICES	354,480		354,480		354,480	
29	OTHER OPERATING EXPENSES	3,430,750		3,430,750		3,430,750	
30	TOTAL II. AUXILIARY SERVICES	4,310,230		4,310,230		4,310,230	
31		(12.00)		(12.00)		(12.00)	
32							
33	III. EMPLOYEE BENEFITS						
34	EMPLOYER CONTRIBUTIONS	15,189,622	4,331,429	15,189,622	4,331,429	15,189,622	4,331,429

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL III. EMPLOYEE BENEFITS	15,189,622	4,331,429	15,189,622	4,331,429	15,189,622	4,331,429
2							
3	TOTAL USC - UPSTATE	122,613,991	35,287,011	125,787,931	38,460,951	125,787,931	38,460,951
4		(516.00)	(184.82)	(516.00)	(184.82)	(516.00)	(184.82)

SECTION 20D
USC - BEAUFORT CAMPUS

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUC & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	5,465,616	1,332,487	6,543,187	2,410,058	6,543,187	2,410,058
4		(128.49)	(28.74)	(128.49)	(28.74)	(128.49)	(28.74)
5	UNCLASSIFIED POSITIONS	16,654,541	10,887,512	16,654,541	10,887,512	16,654,541	10,887,512
6		(108.60)	(22.75)	(108.60)	(22.75)	(108.60)	(22.75)
7	OTHER PERSONAL SERVICES	4,215,027		4,215,027		4,215,027	
8	OTHER OPERATING EXPENSES	5,778,547	2,414,362	5,778,547	2,414,362	5,778,547	2,414,362
9	TOTAL A. EDUC	32,113,731	14,634,361	33,191,302	15,711,932	33,191,302	15,711,932
10	& GENERAL-UNRESTRICTED	(237.09)	(51.49)	(237.09)	(51.49)	(237.09)	(51.49)
11							
12	B. EDUC & GENERAL-RESTRICTED						
13	CLASSIFIED POSITIONS	52,532		52,532		52,532	
14		(2.00)		(2.00)		(2.00)	
15	UNCLASSIFIED POSITIONS	346,918		346,918		346,918	
16		(1.75)		(1.75)		(1.75)	
17	OTHER PERSONAL SERVICES	227,292		227,292		227,292	
18	OTHER OPERATING EXPENSES	12,043,157		19,565,242		19,565,242	
19	TOTAL B. EDUC	12,669,899		20,191,984		20,191,984	
20	& GENERAL-RESTRICTED	(3.75)		(3.75)		(3.75)	
21							
22	TOTAL I. EDUCATION & GENERAL	44,783,630	14,634,361	53,383,286	15,711,932	53,383,286	15,711,932
23		(240.84)	(51.49)	(240.84)	(51.49)	(240.84)	(51.49)
24							
25	II. AUXILIARY SERVICES						
26	CLASSIFIED POSITIONS						
27		(5.00)		(5.00)		(5.00)	
28	OTHER OPERATING EXPENSES	30,000		30,000		30,000	
29	TOTAL II. AUXILIARY SERVICES	30,000		30,000		30,000	
30		(5.00)		(5.00)		(5.00)	
31							
32	III. EMPLOYEE BENEFITS						
33	EMPLOYER CONTRIBUTIONS	6,401,896	1,296,239	6,401,896	1,296,239	6,401,896	1,296,239
34	TOTAL III. EMPLOYEE BENEFITS	6,401,896	1,296,239	6,401,896	1,296,239	6,401,896	1,296,239

SECTION 20D
USC - BEAUFORT CAMPUS

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL USC - BEAUFORT CAMPUS	51,215,526	15,930,600	59,815,182	17,008,171	59,815,182	17,008,171
2		(245.84)	(51.49)	(245.84)	(51.49)	(245.84)	(51.49)

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUC & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	1,757,027	591,038	2,354,305	1,188,316	2,354,305	1,188,316
4		(53.03)	(5.41)	(53.03)	(5.41)	(53.03)	(5.41)
5	UNCLASSIFIED POSITIONS	6,103,773	4,758,248	6,103,773	4,758,248	6,103,773	4,758,248
6		(45.50)	(21.25)	(45.50)	(21.25)	(45.50)	(21.25)
7	OTHER PERSONAL SERVICES	2,411,481	500,000	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	7,153,792	3,470,012
9	TOTAL A. EDUC	17,426,073	9,319,298	18,023,351	9,916,576	18,023,351	9,916,576
10	& GENERAL-UNRESTRICTED	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)
11							
12	B. EDUC & GENERAL-RESTRICTED						
13	CLASSIFIED POSITIONS	11,376		11,376		11,376	
14	UNCLASSIFIED POSITIONS	10,000		10,000		10,000	
15	OTHER PERSONAL SERVICES	250,000		250,000		250,000	
16	OTHER OPERATING EXPENSES	7,667,375		7,667,375		7,667,375	
17	TOTAL B. EDUC	7,938,751		7,938,751		7,938,751	
18	& GENERAL-RESTRICTED						
19							
20	TOTAL I. EDUCATION & GENERAL	25,364,824	9,319,298	25,962,102	9,916,576	25,962,102	9,916,576
21		(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)
22							
23	II. AUXILIARY SERVICES						
24	OTHER OPERATING EXPENSES	15,000		15,000		15,000	
25	TOTAL II. AUXILIARY SERVICES	15,000		15,000		15,000	
26							
27	III. EMPLOYEE BENEFITS						
28	EMPLOYER CONTRIBUTIONS	3,330,311	1,216,336	3,330,311	1,216,336	3,330,311	1,216,336
29	TOTAL III. EMPLOYEE BENEFITS	3,330,311	1,216,336	3,330,311	1,216,336	3,330,311	1,216,336
30							
31	TOTAL USC - LANCASTER CAMPUS	28,710,135	10,535,634	29,307,413	11,132,912	29,307,413	11,132,912
32		(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)

SECTION 20F
USC - SALKEHATCHIE CAMPUS

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	1,891,879	928,463	2,303,874	1,340,458	2,303,874	1,340,458
4	(34.75)	(3.00)	(34.75)	(3.00)	(34.75)	(3.00)
5 UNCLASSIFIED POSITIONS	2,135,125	1,803,549	2,135,125	1,803,549	2,135,125	1,803,549
6	(24.02)	(21.24)	(24.02)	(21.24)	(24.02)	(21.24)
7 OTHER PERSONAL SERVICES	1,421,818	400,000	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	4,823,594	2,050,494
9 SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460	100,460	100,460	100,460	100,460
10 TOTAL A. EDUC	10,372,876	5,282,966	10,784,871	5,694,961	10,784,871	5,694,961
11 & GENERAL-UNRESTRICTED	(58.77)	(24.24)	(58.77)	(24.24)	(58.77)	(24.24)
12						
13 B. EDUC & GENERAL-RESTRICTED						
14 CLASSIFIED POSITIONS	20,779		20,779		20,779	
15 UNCLASSIFIED POSITIONS	175,265		175,265		175,265	
16	(1.00)		(1.00)		(1.00)	
17 OTHER PERSONAL SERVICES	112,310		112,310		112,310	
18 OTHER OPERATING EXPENSES	5,436,801		5,436,801		5,436,801	
19 TOTAL B. EDUC	5,745,155		5,745,155		5,745,155	
20 & GENERAL-RESTRICTED	(1.00)		(1.00)		(1.00)	
21						
22 TOTAL I. EDUCATION & GENERAL	16,118,031	5,282,966	16,530,026	5,694,961	16,530,026	5,694,961
23	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)
24						
25 II. AUXILIARY						
26 CLASSIFIED POSITIONS	46,437		46,437		46,437	
27 OTHER PERSONAL SERVICES	15,000		15,000		15,000	
28 OTHER OPERATING EXPENSES	241,756		241,756		241,756	
29 TOTAL II. AUXILIARY	303,193		303,193		303,193	
30						
31 III. EMPLOYEE BENEFITS						
32 EMPLOYER CONTRIBUTIONS	1,842,194	726,453	1,842,194	726,453	1,842,194	726,453
33 TOTAL III. EMPLOYEE BENEFITS	1,842,194	726,453	1,842,194	726,453	1,842,194	726,453
34						

SECTION 20F
USC - SALKEHATCHIE CAMPUS

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL USC -	18,263,418	6,009,419	18,675,413	6,421,414	18,675,413	6,421,414
2	SALKEHATCHIE CAMPUS	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	2,034,364	1,159,881	2,721,246	1,846,763	2,721,246	1,846,763
4	(33.00)	(12.29)	(33.00)	(12.29)	(33.00)	(12.29)
5 UNCLASSIFIED POSITIONS	3,947,008	3,701,146	3,947,008	3,701,146	3,947,008	3,701,146
6	(34.10)	(14.11)	(34.10)	(14.11)	(34.10)	(14.11)
7 OTHER PERSONAL SERVICES	917,816	500,000	917,816	500,000	917,816	500,000
8 OTHER OPERATING EXPENSES	7,655,031	3,490,133	7,655,031	3,490,133	7,655,031	3,490,133
9 TOTAL A. EDUC	14,554,219	8,851,160	15,241,101	9,538,042	15,241,101	9,538,042
10 & GENERAL-UNRESTRICTED	(67.10)	(26.40)	(67.10)	(26.40)	(67.10)	(26.40)
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	32,845		32,845		32,845	
14	(1.46)		(1.46)		(1.46)	
15 OTHER PERSONAL SERVICES	254,534		254,534		254,534	
16 OTHER OPERATING EXPENSES	5,692,440		5,692,440		5,692,440	
17 TOTAL B. EDUC	5,979,819		5,979,819		5,979,819	
18 & GENERAL-RESTRICTED	(1.46)		(1.46)		(1.46)	
19						
20 TOTAL I. EDUCATION & GENERAL	20,534,038	8,851,160	21,220,920	9,538,042	21,220,920	9,538,042
21	(68.56)	(26.40)	(68.56)	(26.40)	(68.56)	(26.40)
22						
23 II. AUXILIARY SERVICES						
24 CLASSIFIED POSITIONS	67,342		67,342		67,342	
25	(4.00)		(4.00)		(4.00)	
26 OTHER PERSONAL SERVICES	40,416		40,416		40,416	
27 OTHER OPERATING EXPENSES	412,089		412,089		412,089	
28 TOTAL II. AUXILIARY SERVICES	519,847		519,847		519,847	
29	(4.00)		(4.00)		(4.00)	
30						
31 III. EMPLOYEE BENEFITS						
32 EMPLOYER CONTRIBUTIONS	2,525,280	1,101,902	2,525,280	1,101,902	2,525,280	1,101,902
33 TOTAL III. EMPLOYEE BENEFITS	2,525,280	1,101,902	2,525,280	1,101,902	2,525,280	1,101,902
34						

SECTION 20G
USC - SUMTER CAMPUS

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL USC - SUMTER CAMPUS	23,579,165	9,953,062	24,266,047	10,639,944	24,266,047	10,639,944
2		(72.56)	(26.40)	(72.56)	(26.40)	(72.56)	(26.40)

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUC & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	1,366,053	386,053	1,974,528	994,528	1,974,528	994,528
4		(26.76)	(6.54)	(26.76)	(6.54)	(26.76)	(6.54)
5	UNCLASSIFIED POSITIONS	2,337,657	2,187,657	2,337,657	2,187,657	2,337,657	2,187,657
6		(11.06)	(11.06)	(11.06)	(11.06)	(11.06)	(11.06)
7	OTHER PERSONAL SERVICES	2,100,000	800,000	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	2,651,120	1,812,955
9	TOTAL A. EDUC	8,454,830	5,186,665	9,063,305	5,795,140	9,063,305	5,795,140
10	& GENERAL-UNRESTRICTED	(37.82)	(17.60)	(37.82)	(17.60)	(37.82)	(17.60)
11							
12	B. EDUC & GENERAL-RESTRICTED						
13	CLASSIFIED POSITIONS	11,416		11,416		11,416	
14	UNCLASSIFIED POSITIONS	134,456		134,456		134,456	
15	OTHER PERSONAL SERVICES	40,220		40,220		40,220	
16	OTHER OPERATING EXPENSES	3,932,454		3,932,454		3,932,454	
17	TOTAL B. EDUC	4,118,546		4,118,546		4,118,546	
18	& GENERAL-RESTRICTED						
19							
20	TOTAL I. EDUCATION & GENERAL	12,573,376	5,186,665	13,181,851	5,795,140	13,181,851	5,795,140
21		(37.82)	(17.60)	(37.82)	(17.60)	(37.82)	(17.60)
22							
23	II. AUXILIARY SERVICES						
24	CLASSIFIED POSITIONS	25,000		25,000		25,000	
25		(1.00)		(1.00)		(1.00)	
26	OTHER PERSONAL SERVICES	5,000		5,000		5,000	
27	OTHER OPERATING EXPENSES	200,000		200,000		200,000	
28	TOTAL II. AUXILIARY SERVICES	230,000		230,000		230,000	
29		(1.00)		(1.00)		(1.00)	
30							
31	III. EMPLOYEE BENEFITS						
32	EMPLOYER CONTRIBUTIONS	2,069,814	1,097,212	2,069,814	1,097,212	2,069,814	1,097,212
33	TOTAL III. EMPLOYEE BENEFITS	2,069,814	1,097,212	2,069,814	1,097,212	2,069,814	1,097,212
34							

SECTION 20H
USC - UNION CAMPUS

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL USC - UNION CAMPUS	14,873,190	6,283,877	15,481,665	6,892,352	15,481,665	6,892,352
2		(38.82)	(17.60)	(38.82)	(17.60)	(38.82)	(17.60)

SECTION 21
WINTHROP UNIVERSITY

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	PRESIDENT	257,990	257,990	257,990	257,990	257,990	257,990
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	19,386,081	7,409,081	21,716,669	9,739,669	21,716,669	9,739,669
5		(353.67)	(215.73)	(353.67)	(215.73)	(353.67)	(215.73)
6	UNCLASSIFIED POSITIONS	40,647,841	19,888,341	40,647,841	19,888,341	40,647,841	19,888,341
7		(397.00)	(226.23)	(397.00)	(226.23)	(397.00)	(226.23)
8	OTHER PERSONAL SERVICES	8,584,219	744,219	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	85,489,942	3,604,942
10	ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320		3,968,320	
11	TOTAL I. EDUCATION & GENERAL	158,334,393	31,904,573	160,664,981	34,235,161	160,664,981	34,235,161
12		(751.67)	(442.96)	(751.67)	(442.96)	(751.67)	(442.96)
13							
14	II. AUXILIARY ENTERPRISES						
15	CLASSIFIED POSITIONS	2,374,000		2,374,000		2,374,000	
16		(60.11)		(60.11)		(60.11)	
17	UNCLASSIFIED POSITIONS	355,500		355,500		355,500	
18		(3.00)		(3.00)		(3.00)	
19	OTHER PERSONAL SERVICES	760,500		760,500		760,500	
20	OTHER OPERATING EXPENSES	9,545,000		9,545,000		9,545,000	
21	TOTAL II. AUXILIARY	13,035,000		13,035,000		13,035,000	
22	ENTERPRISES	(63.11)		(63.11)		(63.11)	
23							
24	III. EMPLOYEE BENEFITS						
25	EMPLOYER CONTRIBUTIONS	18,474,289	5,425,054	18,474,289	5,425,054	18,474,289	5,425,054
26	TOTAL III. EMPLOYEE BENEFITS	18,474,289	5,425,054	18,474,289	5,425,054	18,474,289	5,425,054
27							
28	TOTAL WINTHROP UNIVERSITY	189,843,682	37,329,627	192,174,270	39,660,215	192,174,270	39,660,215
29		(814.78)	(442.96)	(814.78)	(442.96)	(814.78)	(442.96)

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATIONAL & GENERAL						
2	A. E&G-UNRESTRICTED						
3	PRESIDENT	375,950	375,950	375,950	375,950	375,950	375,950
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	75,801,278	19,193,647	81,303,815	24,002,647	81,303,815	24,002,647
6		(2,094.85)	(789.76)	(2,094.85)	(789.76)	(2,094.85)	(789.76)
7	NEW POSITIONS - ACCOUNTANT/FISCAL						
8	ANALYST I			(4.00)		(4.00)	
9	NEW POSITIONS - ACCOUNTANT/FISCAL						
10	ANALYST II			(1.00)		(1.00)	
11	NEW POSITIONS - ACCOUNTING/FISCAL						
12	MANAGER I			(4.00)		(4.00)	
13	NEW POSITIONS -						
14	ADMINISTRATIVE ASSISTANT			(5.00)		(5.00)	
15	NEW POSITIONS - ADMINISTRATIVE						
16	COORDINATOR I			(15.00)		(15.00)	
17	NEW POSITIONS - ADMINISTRATIVE						
18	COORDINATOR II			(15.00)		(15.00)	
19	NEW POSITIONS - GRANTS						
20	ADMINISTRATOR II			(4.00)		(4.00)	
21	NEW POSITIONS - NURSE						
22	ADMINISTRATOR/MGR III			(1.00)		(1.00)	
23	NEW POSITIONS - PROGRAM						
24	COORDINATOR I			(5.00)		(5.00)	
25	NEW POSITIONS - PROGRAM						
26	COORDINATOR II			(3.00)		(3.00)	
27	NEW POSITIONS - PROGRAM						
28	MANAGER III			(3.00)		(3.00)	
29	NEW POSITIONS - RESEARCH						
30	SPECIALIST II			(1.00)		(1.00)	
31	UNCLASSIFIED POSITIONS	152,196,565	53,577,940	153,434,870	53,577,940	153,434,870	53,577,940
32		(1,847.82)	(328.93)	(1,847.82)	(328.93)	(1,847.82)	(328.93)
33	NEW POSITIONS -						
34	ASSISTANT PROFESSOR			(127.00)		(127.00)	

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS -						
2	ASSOCIATE PROFESSOR			(65.00)		(65.00)	
3	NEW POSITIONS -						
4	CLINICAL INSTRUCTOR			(2.00)		(2.00)	
5	NEW POSITIONS - PROFESSOR						
6				(30.00)		(30.00)	
7	OTHER PERSONAL SERVICES	15,004,662		15,193,068		15,193,068	
8	OTHER OPERATING EXPENSES	383,710,403	38,358,753	400,922,017	50,756,043	400,922,017	50,756,043
9	DIABETES CENTER	123,470	123,470	123,470	123,470	123,470	123,470
10	HOSPITAL AUTHORITY -	14,225,000	6,225,000	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	240,433	240,433
13	INSTITUTE OF MEDICINE	100,000	100,000	100,000	100,000	100,000	100,000
14	MUSC HEALTH SOLUTIONS	3,000,000	3,000,000	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	1,500,000	1,500,000
16	PROFESSIONAL INCENTIVE						
17	RURAL DENTISTS INCENTIVE	176,101	176,101	176,101	176,101	176,101	176,101
18	SCHOLARSHIPS & FELLOWSHIPS	1,356,224		1,356,224		1,356,224	
19	TOTAL A. E&G-UNRESTRICTED	647,810,086	122,871,294	671,950,948	140,077,584	671,950,948	140,077,584
20		(3,943.67)	(1,119.69)	(4,228.67)	(1,119.69)	(4,228.67)	(1,119.69)
21							
22	B. E&G-RESTRICTED						
23	CLASSIFIED POSITIONS	21,778,752		21,778,752		21,778,752	
24		(151.59)		(151.59)		(151.59)	
25	UNCLASSIFIED POSITIONS	59,601,977		59,601,977		59,601,977	
26		(364.16)		(364.16)		(364.16)	
27	OTHER PERSONAL SERVICES	25,626,950		25,626,950		25,626,950	
28	OTHER OPERATING EXPENSES	100,099,775		121,599,775		121,599,775	
29	SCHOLARSHIPS & FELLOWS	1,353,905		1,353,905		1,353,905	
30	TOTAL B. E&G-RESTRICTED	208,461,359		229,961,359		229,961,359	
31		(515.75)		(515.75)		(515.75)	
32							
33	TOTAL I. EDUCATIONAL	856,271,445	122,871,294	901,912,307	140,077,584	901,912,307	140,077,584
34	& GENERAL	(4,459.42)	(1,119.69)	(4,744.42)	(1,119.69)	(4,744.42)	(1,119.69)

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	II. AUXILIARY ENTERPRISES						
2	CLASSIFIED POSITIONS	1,259,562		1,560,208		1,560,208	
3		(64.75)		(64.75)		(64.75)	
4	UNCLASSIFIED POSITIONS	6,924		6,924		6,924	
5		(1.00)		(1.00)		(1.00)	
6	OTHER PERSONAL SERVICES	112,294		112,294		112,294	
7	OTHER OPERATING EXPENSES	12,060,434		13,844,484		13,844,484	
8	TOTAL II. AUXILIARY	13,439,214		15,523,910		15,523,910	
9	ENTERPRISES	(65.75)		(65.75)		(65.75)	
10							
11	III. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	85,969,278	28,016,014	87,950,010	28,016,014	87,950,010	28,016,014
13	TOTAL III. EMPLOYEE BENEFITS	85,969,278	28,016,014	87,950,010	28,016,014	87,950,010	28,016,014
14							
15	TOTAL MEDICAL UNIVERSITY OF	955,679,937	150,887,308	1,005,386,227	168,093,598	1,005,386,227	168,093,598
16	SOUTH CAROLINA	(4,525.17)	(1,119.69)	(4,810.17)	(1,119.69)	(4,810.17)	(1,119.69)

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. CONSORTIUM						
2	A. CONSORTIUM-GENERAL						
3	CLASSIFIED POSITIONS	987,503	851,522	1,008,527	872,546	1,008,527	872,546
4		(8.67)	(8.39)	(8.67)	(8.39)	(8.67)	(8.39)
5	UNCLASSIFIED POSITIONS	1,686,735	1,458,424	1,686,735	1,458,424	1,686,735	1,458,424
6		(5.87)	(5.35)	(5.87)	(5.35)	(5.87)	(5.35)
7	OTHER PERSONAL SERVICES	228,044	217,528	228,044	217,528	228,044	217,528
8	OTHER OPERATING EXPENSES	6,136,983	3,904,535	6,561,983	4,329,535	6,561,983	4,329,535
9	RURAL PHYSICIANS PROGRAM	868,847	868,847	868,847	868,847	868,847	868,847
10	TOTAL A. CONSORTIUM-GENERAL	9,908,112	7,300,856	10,354,136	7,746,880	10,354,136	7,746,880
11		(14.54)	(13.74)	(14.54)	(13.74)	(14.54)	(13.74)
12							
13	B. CONSORTIUM-RESTRICTED						
14	CLASSIFIED POSITIONS	39,740	6,740	39,740	6,740	39,740	6,740
15		(0.40)		(0.40)		(0.40)	
16	UNCLASSIFIED POSITIONS	134,631	44,831	134,631	44,831	134,631	44,831
17		(1.35)		(1.35)		(1.35)	
18	OTHER OPERATING EXPENSES	694,100		694,100		694,100	
19	TOTAL B.	868,471	51,571	868,471	51,571	868,471	51,571
20	CONSORTIUM-RESTRICTED	(1.75)		(1.75)		(1.75)	
21							
22	TOTAL I. CONSORTIUM	10,776,583	7,352,427	11,222,607	7,798,451	11,222,607	7,798,451
23		(16.29)	(13.74)	(16.29)	(13.74)	(16.29)	(13.74)
24							
25	II. FAMILY PRACTICE						
26	CLASSIFIED POSITIONS	294,008	294,008	294,008	294,008	294,008	294,008
27		(2.77)	(2.77)	(2.77)	(2.77)	(2.77)	(2.77)
28	UNCLASSIFIED POSITIONS	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835	1,748,835
29		(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)
30	OTHER PERSONAL SERVICES	445	445	445	445	445	445
31	OTHER OPERATING EXPENSES	2,193,756	1,992,085	2,193,756	1,992,085	2,193,756	1,992,085
32	TOTAL II. FAMILY PRACTICE	4,237,044	4,035,373	4,237,044	4,035,373	4,237,044	4,035,373
33		(11.03)	(11.03)	(11.03)	(11.03)	(11.03)	(11.03)
34							

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	III. EMPLOYEE BENEFITS					
2	2,303,498	2,275,698	2,357,474	2,329,674	2,357,474	2,329,674
3	2,303,498	2,275,698	2,357,474	2,329,674	2,357,474	2,329,674
4						
5	17,317,125	13,663,498	17,817,125	14,163,498	17,817,125	14,163,498
6	(27.32)	(24.77)	(27.32)	(24.77)	(27.32)	(24.77)

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

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

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	II. INSTRUCTIONAL PROGRAMS						
2	A. TECHNICAL COLLEGES						
3	CLASSIFIED POSITIONS	182,115,775	74,465,992	190,115,775	82,465,992	190,115,775	82,465,992
4		(2,684.62)	(1,714.67)	(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	208,101,033	68,401,305
6		(1,940.60)	(1,390.63)	(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	48,111,487	9,732,349
8	OTHER OPERATING EXPENSES	203,401,361	14,428,139	205,401,361	16,428,139	205,401,361	16,428,139
9	CRITICAL NEEDS NURSING	322,512	322,512	322,512	322,512	322,512	322,512
10	INITIATIVE						
11	FLORENCE DARLINGTON SIMT	906,817	906,817	906,817	906,817	906,817	906,817
12	FLORENCE DARLINGTON-OPERATING	302,271	302,271	302,271	302,271	302,271	302,271
13	LOWCOUNTRY TECH - MILITARY	500,000	500,000	500,000	500,000	500,000	500,000
14	WORKFORCE INITIATIVE						
15	MIDLANDS TECH NURSING PROGRAM	370,943	370,943	370,943	370,943	370,943	370,943
16	OCTC TRUCK DRIVING	73,129	73,129	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	1,506,816	1,506,816
19	TRIDENT TECH-CULINARY ARTS	468,522	468,522	468,522	468,522	468,522	468,522
20	WTC PROMISE SCHOLARSHIP	300,000	300,000	300,000	300,000	300,000	300,000
21	PROGRAM						
22	TOTAL A. TECHNICAL COLLEGES	646,480,666	171,778,795	656,480,666	181,778,795	656,480,666	181,778,795
23		(4,625.22)	(3,105.30)	(4,625.22)	(3,105.30)	(4,625.22)	(3,105.30)
24							
25	B. SYSTEM WIDE PROGRAM INITIATIVES						
26	CLASSIFIED POSITIONS	656,138	611,138	656,138	611,138	656,138	611,138
27		(18.00)	(16.00)	(18.00)	(16.00)	(18.00)	(16.00)
28	UNCLASSIFIED POSITIONS	154,799	154,799	154,799	154,799	154,799	154,799
29		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
30	OTHER PERSONAL SERVICES	91,691		91,691		91,691	
31	OTHER OPERATING EXPENSES	529,205	50,000	529,205	50,000	529,205	50,000
32	PATHWAYS TO PROSPERITY	604,545	604,545	604,545	604,545	604,545	604,545
33	WORKFORCE SCHOLARSHIPS AND	2,642,000	2,642,000	2,642,000	2,642,000	2,642,000	2,642,000
34	GRANTS						

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL B. SYSTEM WIDE	4,678,378	4,062,482	4,678,378	4,062,482	4,678,378	4,062,482
2	PROGRAM INITIATIVES	(19.00)	(17.00)	(19.00)	(17.00)	(19.00)	(17.00)
3							
4	C. EMPLOYEE BENEFITS FORMULA FUNDING						
5	EMPLOYER CONTRIBUTIONS	126,464,873	49,041,878	126,464,873	49,041,878	126,464,873	49,041,878
6	TOTAL C. EMPLOYEE BENEFITS	126,464,873	49,041,878	126,464,873	49,041,878	126,464,873	49,041,878
7	FORMULA FUNDING						
8							
9	TOTAL II. INSTRUCTIONAL	777,623,917	224,883,155	787,623,917	234,883,155	787,623,917	234,883,155
10	PROGRAMS	(4,644.22)	(3,122.30)	(4,644.22)	(3,122.30)	(4,644.22)	(3,122.30)
11							
12	III. ECONOMIC DEVELOPMENT						
13	A. ADMINISTRATION						
14	CLASSIFIED POSITIONS	989,663	989,663	989,663	989,663	989,663	989,663
15		(66.00)	(41.00)	(66.00)	(41.00)	(66.00)	(41.00)
16	UNCLASSIFIED POSITIONS						
17		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
18	OTHER OPERATING EXPENSES	180,000	180,000	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	2,500,000	2,500,000
20	WORKFORCE DEV INITIATIVE						
21	TOTAL A. ADMINISTRATION	3,669,663	3,669,663	3,669,663	3,669,663	3,669,663	3,669,663
22		(67.00)	(42.00)	(67.00)	(42.00)	(67.00)	(42.00)
23							
24	B. SPECIAL SCHOOLS TRAINING						
25	CLASSIFIED POSITIONS						
26		(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)
27	OTHER DIRECT TRAINING COSTS	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253
28	TOTAL B. SPECIAL	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253
29	SCHOOLS TRAINING	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)
30							
31	TOTAL III. ECONOMIC	10,908,916	10,908,916	10,908,916	10,908,916	10,908,916	10,908,916
32	DEVELOPMENT	(96.50)	(71.50)	(96.50)	(71.50)	(96.50)	(71.50)
33							
34	IV. EMPLOYEE BENEFITS						

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	5,334,329	5,291,225	5,334,329	5,291,225	5,334,329	5,291,225
2	TOTAL IV. EMPLOYEE BENEFITS	5,334,329	5,291,225	5,334,329	5,291,225	5,334,329	5,291,225
3							
4	TOTAL STATE BOARD FOR TECHNICAL	804,140,625	249,395,759	814,140,625	259,395,759	814,140,625	259,395,759
5	& COMPREHENSIVE EDUCATION	(4,804.72)	(3,256.80)	(4,804.72)	(3,256.80)	(4,804.72)	(3,256.80)

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

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

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

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

SECTION 27
STATE LIBRARY

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	155,000	155,000	155,000	155,000	155,000	155,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	909,469	608,770	909,469	608,770	909,469	608,770
5		(13.00)	(8.00)	(13.00)	(8.00)	(13.00)	(8.00)
6	OTHER PERSONAL SERVICES	2,302	2,302	2,302	2,302	2,302	2,302
7	OTHER OPERATING EXPENSES	903,248	864,248	903,248	864,248	903,248	864,248
8	TOTAL I. ADMINISTRATION	1,970,019	1,630,320	1,970,019	1,630,320	1,970,019	1,630,320
9		(14.00)	(9.00)	(14.00)	(9.00)	(14.00)	(9.00)
10							
11	II. TALKING BOOK SERVICES						
12	CLASSIFIED POSITIONS	439,123	439,123	926,834	926,834	926,834	926,834
13		(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
14	OTHER OPERATING EXPENSES	261,397	131,000	261,397	131,000	261,397	131,000
15	TOTAL II. TALKING	700,520	570,123	1,188,231	1,057,834	1,188,231	1,057,834
16	BOOK SERVICES	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
17							
18	III. LIBRARY RESOURCES						
19	CLASSIFIED POSITIONS	1,096,608	842,657	1,096,608	842,657	1,096,608	842,657
20		(22.00)	(16.00)	(22.00)	(16.00)	(22.00)	(16.00)
21	OTHER OPERATING EXPENSES	1,495,343	297,110	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	2,770,452	2,770,452
23	TOTAL III. LIBRARY RESOURCES	5,362,403	3,910,219	5,362,403	3,910,219	5,362,403	3,910,219
24		(22.00)	(16.00)	(22.00)	(16.00)	(22.00)	(16.00)
25							
26	IV. STATEWIDE DEVELOPMENT						
27	CLASSIFIED POSITIONS	629,456	489,096	629,456	489,096	629,456	489,096
28		(8.00)	(3.00)	(8.00)	(3.00)	(8.00)	(3.00)
29	OTHER OPERATING EXPENSES	580,793	76,866	580,793	76,866	580,793	76,866
30	ALLOC COUNTY LIBRARIES	100,000		100,000		100,000	
31	ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000	
32	ALLOC PRIVATE SECTOR	50,000		50,000		50,000	
33	AID COUNTY LIBRARIES	14,765,340	14,765,340	15,893,295	15,893,295	15,893,295	15,893,295
34	TOTAL IV. STATEWIDE	16,175,589	15,331,302	17,303,544	16,459,257	17,303,544	16,459,257

SECTION 27
STATE LIBRARY

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	DEVELOPMENT	(8.00)	(3.00)	(8.00)	(3.00)	(8.00)	(3.00)
2							
3	V. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	1,324,769	1,123,190	1,324,769	1,123,190	1,324,769	1,123,190
5	TOTAL V. EMPLOYEE BENEFITS	1,324,769	1,123,190	1,324,769	1,123,190	1,324,769	1,123,190
6							
7	TOTAL STATE LIBRARY	25,533,300	22,565,154	27,148,966	24,180,820	27,148,966	24,180,820
8		(53.00)	(37.00)	(53.00)	(37.00)	(53.00)	(37.00)

SECTION 28
ARTS COMMISSION

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	135,000	74,109	135,000	74,109	135,000	74,109
3		(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4	TOTAL I. ADMINISTRATION	135,000	74,109	135,000	74,109	135,000	74,109
5		(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
6							
7	II. STATEWIDE ARTS SERVICES						
8	CLASSIFIED POSITIONS	1,494,246	1,211,243	1,494,246	1,211,243	1,494,246	1,211,243
9		(38.50)	(27.50)	(38.50)	(28.50)	(38.50)	(28.50)
10	OTHER OPERATING EXPENSES	606,008	240,400	606,008	240,400	606,008	240,400
11	DISTRIBUTION TO SUBDIVISIONS	8,672,947	8,058,318	9,172,947	8,558,318	9,172,947	8,558,318
12	TOTAL II. STATEWIDE	10,773,201	9,509,961	11,273,201	10,009,961	11,273,201	10,009,961
13	ARTS SERVICES	(38.50)	(27.50)	(38.50)	(28.50)	(38.50)	(28.50)
14							
15	III. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	626,765	466,548	626,765	466,548	626,765	466,548
17	TOTAL III. EMPLOYEE BENEFITS	626,765	466,548	626,765	466,548	626,765	466,548
18							
19	TOTAL ARTS COMMISSION	11,534,966	10,050,618	12,034,966	10,550,618	12,034,966	10,550,618
20		(39.50)	(28.00)	(39.50)	(29.00)	(39.50)	(29.00)

SECTION 29
STATE MUSEUM COMMISSION

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	164,534	164,534	164,534	164,534	164,534	164,534
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	331,810	331,114	378,388	377,692	378,388	377,692
5		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
6	UNCLASSIFIED POSITIONS	145	145	145	145	145	145
7	OTHER PERSONAL SERVICES	22,715		22,715		22,715	
8	OTHER OPERATING EXPENSES	1,784,675	903,831	3,510,037	2,629,193	3,510,037	2,629,193
9	TOTAL I. ADMINISTRATION	2,303,879	1,399,624	4,075,819	3,171,564	4,075,819	3,171,564
10		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
11							
12	II. PROGRAMS						
13	CLASSIFIED POSITIONS	2,352,753	2,138,845	3,133,601	2,919,693	3,133,601	2,919,693
14		(50.00)	(48.00)	(50.00)	(48.00)	(50.00)	(48.00)
15	OTHER PERSONAL SERVICES	541,008	100,113	541,008	100,113	541,008	100,113
16	OTHER OPERATING EXPENSES	3,152,843	1,805,243	3,152,843	1,805,243	3,152,843	1,805,243
17	TOTAL II. PROGRAMS	6,046,604	4,044,201	6,827,452	4,825,049	6,827,452	4,825,049
18		(50.00)	(48.00)	(50.00)	(48.00)	(50.00)	(48.00)
19							
20	III. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	2,272,592	2,079,250	2,628,385	2,435,043	2,628,385	2,435,043
22	TOTAL III. EMPLOYEE BENEFITS	2,272,592	2,079,250	2,628,385	2,435,043	2,628,385	2,435,043
23							
24	TOTAL STATE MUSEUM COMMISSION	10,623,075	7,523,075	13,531,656	10,431,656	13,531,656	10,431,656
25		(57.00)	(55.00)	(57.00)	(55.00)	(57.00)	(55.00)

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	COMMISSIONERS	258,960	258,960	258,960	258,960	258,960	258,960
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	15,871,702	7,309,040	15,871,702	7,309,040	15,871,702	7,309,040
5		(284.05)	(161.29)	(284.05)	(161.29)	(284.05)	(161.29)
6	OTHER PERSONAL SERVICES	1,072,567	167,318	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	25,697,842	7,013,351
8	AGENCY LEASE PAYMENTS	7,029,026	7,029,026	7,029,026	7,029,026	7,029,026	7,029,026
9	TOTAL I. ADMINISTRATION	49,930,097	21,777,695	49,930,097	21,777,695	49,930,097	21,777,695
10		(285.05)	(162.29)	(285.05)	(162.29)	(285.05)	(162.29)
11							
12	II. PROGRAMS AND SERVICES						
13	A. FAMILY HEALTH						
14	1. INFECTIOUS DISEASE PREVENTION						
15	CLASSIFIED POSITIONS	21,632,522	9,116,040	22,632,522	10,116,040	22,632,522	10,116,040
16		(407.90)	(199.38)	(407.90)	(199.38)	(407.90)	(199.38)
17	UNCLASSIFIED POSITIONS	725,882	601,532	725,882	601,532	725,882	601,532
18		(4.16)	(3.10)	(4.16)	(3.10)	(4.16)	(3.10)
19	OTHER PERSONAL SERVICES	3,309,552	540,618	3,309,552	540,618	3,309,552	540,618
20	OTHER OPERATING EXPENSES	51,070,433	6,170,133	51,620,433	6,720,133	51,620,433	6,720,133
21	PALMETTO AIDS LIFE SUPPORT	50,000	50,000	50,000	50,000	50,000	50,000
22	SCBIO	300,000	300,000	300,000	300,000	300,000	300,000
23	CASE SERVICES	12,263,518	4,535,985	12,263,518	4,535,985	12,263,518	4,535,985
24	ALLOC OTHER STATE AGENCIES	4,895,001	168,589	4,895,001	168,589	4,895,001	168,589
25	ALLOC OTHER ENTITIES	19,394,415		19,394,415		19,394,415	
26	AID TO OTHER ENTITIES	743,456	743,456	743,456	743,456	743,456	743,456
27	TOTAL 1. INFECTIOUS	114,384,779	22,226,353	115,934,779	23,776,353	115,934,779	23,776,353
28	DISEASE PREVENTION	(412.06)	(202.48)	(412.06)	(202.48)	(412.06)	(202.48)
29							
30	2. MATERNAL/INFANT HEALTH						
31	CLASSIFIED POSITIONS	31,889,868	4,794,456	31,889,868	4,794,456	31,889,868	4,794,456
32		(756.02)	(110.83)	(756.02)	(110.83)	(756.02)	(110.83)
33	UNCLASSIFIED POSITIONS	6,169		6,169		6,169	
34	OTHER PERSONAL SERVICES	2,867,789	99,177	2,867,789	99,177	2,867,789	99,177

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	23,977,937	3,219,168	25,227,937	4,469,168	25,227,937	4,469,168
2	NEWBORN HEARING SCREENINGS	426,511	426,511	426,511	426,511	426,511	426,511
3	SICKLE CELL PROF EDUCATION	100,000	100,000	100,000	100,000	100,000	100,000
4	CASE SERVICES	42,806,469	2,402,046	54,806,469	2,402,046	54,806,469	2,402,046
5	ALLOC OTHER STATE AGENCIES	535,576		535,576		535,576	
6	ALLOC OTHER ENTITIES	2,968,809	146,875	2,968,809	146,875	2,968,809	146,875
7	AID OTHER STATE AGENCIES	1,395	1,395	1,395	1,395	1,395	1,395
8	AID TO OTHER ENTITIES	456,328	456,328	456,328	456,328	456,328	456,328
9	TOTAL 2. MATERNAL/INFANT HEALTH	106,036,851	11,645,956	119,286,851	12,895,956	119,286,851	12,895,956
10		(756.02)	(110.83)	(756.02)	(110.83)	(756.02)	(110.83)
11							
12	3. CHRONIC DISEASE PREVENTION						
13	CLASSIFIED POSITIONS	4,435,081	678,570	4,435,081	678,570	4,435,081	678,570
14		(52.58)	(10.70)	(52.58)	(10.70)	(52.58)	(10.70)
15	OTHER PERSONAL SERVICES	3,325,523	56,755	3,325,523	56,755	3,325,523	56,755
16	OTHER OPERATING EXPENSES	5,863,895	636,837	5,863,895	636,837	5,863,895	636,837
17	SMOKING PREVENTION TRUST	6,124,341		6,124,341		6,124,341	
18	CASE SERVICES	2,902,189	1,310,979	2,902,189	1,310,979	2,902,189	1,310,979
19	ALLOC OTHER STATE AGENCIES	155,661		155,661		155,661	
20	ALLOC OTHER ENTITIES	3,063,653		3,063,653		3,063,653	
21	AID OTHER STATE AGENCIES	1,199,325	1,199,325	1,199,325	1,199,325	1,199,325	1,199,325
22	AID TO OTHER ENTITIES	134,220	134,220	134,220	134,220	134,220	134,220
23	TOTAL 3. CHRONIC DISEASE PREVENTION	27,203,888	4,016,686	27,203,888	4,016,686	27,203,888	4,016,686
24		(52.58)	(10.70)	(52.58)	(10.70)	(52.58)	(10.70)
25							
26	4. ACCESS TO CARE						
27	CLASSIFIED POSITIONS	35,003,175	20,748,678	35,003,175	20,748,678	35,003,175	20,748,678
28		(403.88)	(270.97)	(403.88)	(270.97)	(403.88)	(270.97)
29	UNCLASSIFIED POSITIONS	1,252,205	863,097	1,252,205	863,097	1,252,205	863,097
30		(7.84)	(6.06)	(7.84)	(6.06)	(7.84)	(6.06)
31	OTHER PERSONAL SERVICES	4,942,626	729,748	4,942,626	729,748	4,942,626	729,748
32	OTHER OPERATING EXPENSES	56,230,864	13,613,281	56,230,864	13,613,281	56,230,864	13,613,281
33	CASE SERVICES	438,686	32,370	438,686	32,370	438,686	32,370
34	ALLOC OTHER STATE AGENCIES	607,044		607,044		607,044	

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC OTHER ENTITIES	3,406,840		3,406,840		3,406,840	
2	AID OTHER STATE AGENCIES	5,000	5,000	5,000	5,000	5,000	5,000
3	TOTAL 4. ACCESS TO CARE	101,886,440	35,992,174	101,886,440	35,992,174	101,886,440	35,992,174
4		(411.72)	(277.03)	(411.72)	(277.03)	(411.72)	(277.03)
5							
6	5. RAPE VIOLENCE PREVENTION						
7	CLASSIFIED POSITIONS	91,224		91,224		91,224	
8		(0.99)		(0.99)		(0.99)	
9	OTHER PERSONAL SERVICES	35,094		35,094		35,094	
10	OTHER OPERATING EXPENSES	31,843		31,843		31,843	
11	CASE SERVICES	8,720	8,720	8,720	8,720	8,720	8,720
12	ALLOC OTHER ENTITIES	1,375,561		1,375,561		1,375,561	
13	AID TO OTHER ENTITIES	1,547,969	1,547,969	1,547,969	1,547,969	1,547,969	1,547,969
14	TOTAL 5. RAPE	3,090,411	1,556,689	3,090,411	1,556,689	3,090,411	1,556,689
15	VIOLENCE PREVENTION	(0.99)		(0.99)		(0.99)	
16							
17	TOTAL A. FAMILY HEALTH	352,602,369	75,437,858	367,402,369	78,237,858	367,402,369	78,237,858
18		(1,633.37)	(601.04)	(1,633.37)	(601.04)	(1,633.37)	(601.04)
19							
20	B. HEALTH CARE STANDARDS						
21	1. FACILITY LICENSING						
22	CLASSIFIED POSITIONS	9,384,367	3,527,023	10,384,367	4,527,023	10,384,367	4,527,023
23		(154.05)	(74.41)	(154.05)	(74.41)	(154.05)	(74.41)
24	UNCLASSIFIED POSITIONS	182,958	126,400	182,958	126,400	182,958	126,400
25		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
26	OTHER PERSONAL SERVICES	355,502	62,000	355,502	62,000	355,502	62,000
27	OTHER OPERATING EXPENSES	7,368,138	1,535,726	7,918,138	2,085,726	7,918,138	2,085,726
28	TOTAL 1. FACILITY LICENSING	17,290,965	5,251,149	18,840,965	6,801,149	18,840,965	6,801,149
29		(155.05)	(75.41)	(155.05)	(75.41)	(155.05)	(75.41)
30							
31	2. EMERGENCY MEDICAL SERVICES						
32	CLASSIFIED POSITIONS	900,221	674,000	900,221	674,000	900,221	674,000
33		(17.60)	(14.40)	(17.60)	(14.40)	(17.60)	(14.40)
34	OTHER PERSONAL SERVICES	36,250	34,000	36,250	34,000	36,250	34,000

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	1,929,836	695,546	1,929,836	695,546	1,929,836	695,546
2	TRAUMA CENTER FUND	2,279,989	2,279,989	2,279,989	2,279,989	2,279,989	2,279,989
3	ALLOC COUNTIES - RESTRICTED	40,700		40,700		40,700	
4	ALLOC ENTITIES - AID TO	628,478		628,478		628,478	
5	EMS REGIONAL						
6	AID TO COUNTIES - RESTRICTED	536,382	536,382	536,382	536,382	536,382	536,382
7	AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579	164,579	164,579
8	AID TO OTHER ENTITIES	147,500	147,500	147,500	147,500	147,500	147,500
9	TOTAL 2. EMERGENCY	6,663,935	4,531,996	6,663,935	4,531,996	6,663,935	4,531,996
10	MEDICAL SERVICES	(17.60)	(14.40)	(17.60)	(14.40)	(17.60)	(14.40)
11							
12	3. DRUG CONTROL						
13	CLASSIFIED POSITIONS	2,850,000	450,000	2,850,000	450,000	2,850,000	450,000
14		(31.00)	(4.00)	(31.00)	(4.00)	(31.00)	(4.00)
15	OTHER PERSONAL SERVICES	35,000	5,000	35,000	5,000	35,000	5,000
16	OTHER OPERATING EXPENSES	1,691,202	548,202	1,691,202	548,202	1,691,202	548,202
17	TOTAL 3. DRUG CONTROL	4,576,202	1,003,202	4,576,202	1,003,202	4,576,202	1,003,202
18		(31.00)	(4.00)	(31.00)	(4.00)	(31.00)	(4.00)
19							
20	TOTAL B. HEALTH	28,531,102	10,786,347	30,081,102	12,336,347	30,081,102	12,336,347
21	CARE STANDARDS	(203.65)	(93.81)	(203.65)	(93.81)	(203.65)	(93.81)
22							
23	C. HLTH SURVEILLANCE SUPPORT						
24	1. HEALTH LABORATORY						
25	CLASSIFIED POSITIONS	5,253,045	1,132,023	5,253,045	1,132,023	5,253,045	1,132,023
26		(83.00)	(16.00)	(83.00)	(16.00)	(83.00)	(16.00)
27	OTHER PERSONAL SERVICES	1,152,560	46,116	1,152,560	46,116	1,152,560	46,116
28	OTHER OPERATING EXPENSES	19,325,541	737,959	19,325,541	737,959	19,325,541	737,959
29	PERMANENT IMPROVEMENTS	10,000		10,000		10,000	
30	TOTAL 1. HEALTH LABORATORY	25,741,146	1,916,098	25,741,146	1,916,098	25,741,146	1,916,098
31		(83.00)	(16.00)	(83.00)	(16.00)	(83.00)	(16.00)
32							
33	2. VITAL RECORDS						
34	CLASSIFIED POSITIONS	3,969,050	17,980	3,969,050	17,980	3,969,050	17,980

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(112.24)	(1.00)	(112.24)	(1.00)	(112.24)	(1.00)
2 OTHER PERSONAL SERVICES	114,387	8,178	114,387	8,178	114,387	8,178
3 OTHER OPERATING EXPENSES	2,340,824	126,718	2,340,824	126,718	2,340,824	126,718
4 TOTAL 2. VITAL RECORDS	6,424,261	152,876	6,424,261	152,876	6,424,261	152,876
5	(112.24)	(1.00)	(112.24)	(1.00)	(112.24)	(1.00)
6						
7 TOTAL C. HLTH	32,165,407	2,068,974	32,165,407	2,068,974	32,165,407	2,068,974
8 SURVEILLANCE SUPPORT	(195.24)	(17.00)	(195.24)	(17.00)	(195.24)	(17.00)
9						
10 TOTAL II. PROGRAMS	413,298,878	88,293,179	429,648,878	92,643,179	429,648,878	92,643,179
11 AND SERVICES	(2,032.26)	(711.85)	(2,032.26)	(711.85)	(2,032.26)	(711.85)
12						
13 III. EMPLOYEE BENEFITS						
14 EMPLOYER CONTRIBUTIONS	69,106,602	19,974,664	70,006,602	20,874,664	70,006,602	20,874,664
15 TOTAL III. EMPLOYEE BENEFITS	69,106,602	19,974,664	70,006,602	20,874,664	70,006,602	20,874,664
16						
17 TOTAL DEPARTMENT OF	532,335,577	130,045,538	549,585,577	135,295,538	549,585,577	135,295,538
18 PUBLIC HEALTH	(2,317.31)	(874.14)	(2,317.31)	(874.14)	(2,317.31)	(874.14)

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	COMMISSIONERS	217,000	217,000	217,000	217,000	217,000	217,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	4,427,768	1,179,392	4,427,768	1,179,392	4,427,768	1,179,392
5		(69.00)	(15.80)	(69.00)	(15.80)	(69.00)	(15.80)
6	UNCLASSIFIED POSITIONS	131,564	45,197	131,564	45,197	131,564	45,197
7		(1.00)	(0.24)	(1.00)	(0.24)	(1.00)	(0.24)
8	OTHER PERSONAL SERVICES	604,275	15,000	604,275	15,000	604,275	15,000
9	OTHER OPERATING EXPENSES	4,375,000	125,000	5,496,250	125,000	5,496,250	125,000
10	TOTAL I. ADMINISTRATION	9,755,607	1,581,589	10,876,857	1,581,589	10,876,857	1,581,589
11		(71.00)	(17.04)	(71.00)	(17.04)	(71.00)	(17.04)
12							
13	II. VOCATIONAL REHAB PROGRAMS						
14	A. BASIC SERVICE PROGRAM						
15	CLASSIFIED POSITIONS	36,863,903	9,751,668	36,863,903	9,751,668	36,863,903	9,751,668
16		(827.57)	(182.54)	(827.57)	(182.54)	(827.57)	(182.54)
17	OTHER PERSONAL SERVICES	6,035,000	85,000	6,035,000	85,000	6,035,000	85,000
18	OTHER OPERATING EXPENSES	35,317,250	390,846	35,317,250	390,846	35,317,250	390,846
19	PERMANENT IMPROVEMENTS	781,491		781,491		781,491	
20	CASE SERVICES	20,143,948	2,388,348	20,143,948	2,388,348	20,143,948	2,388,348
21	TOTAL A. BASIC SERVICE PROGRAM	99,141,592	12,615,862	99,141,592	12,615,862	99,141,592	12,615,862
22		(827.57)	(182.54)	(827.57)	(182.54)	(827.57)	(182.54)
23							
24	B. SPECIAL PROJECTS						
25	CLASSIFIED POSITIONS	285,615		285,615		285,615	
26		(16.50)		(16.50)		(16.50)	
27	OTHER PERSONAL SERVICES	423,000		423,000		423,000	
28	OTHER OPERATING EXPENSES	598,672	66,557	598,672	66,557	598,672	66,557
29	CASE SERVICES	261,889		261,889		261,889	
30	TOTAL B. SPECIAL PROJECTS	1,569,176	66,557	1,569,176	66,557	1,569,176	66,557
31		(16.50)		(16.50)		(16.50)	
32							
33	TOTAL II. VOCATIONAL REHAB PROGRAMS	100,710,768	12,682,419	100,710,768	12,682,419	100,710,768	12,682,419
34		(844.07)	(182.54)	(844.07)	(182.54)	(844.07)	(182.54)

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	III. DISABILITY DETERMINATION DIV					
2	CLASSIFIED POSITIONS					
3	22,959,471		22,959,471		22,959,471	
4	(440.51)		(440.51)		(440.51)	
5	UNCLASSIFIED POSITIONS					
6	1,504,991		1,504,991		1,504,991	
7	(16.00)		(16.00)		(16.00)	
8	OTHER PERSONAL SERVICES					
9	3,336,000		3,336,000		3,336,000	
10	OTHER OPERATING EXPENSES					
11	5,814,284		5,814,284		5,814,284	
12	CASE SERVICES					
13	16,701,023		16,701,023		16,701,023	
14	50,315,769		50,315,769		50,315,769	
15	(456.51)		(456.51)		(456.51)	
16	IV. EMPLOYEE BENEFITS					
17	EMPLOYER CONTRIBUTIONS					
18	26,372,252	5,893,080	26,372,252	5,893,080	26,372,252	5,893,080
19	26,372,252	5,893,080	26,372,252	5,893,080	26,372,252	5,893,080
20	TOTAL DEPARTMENT OF					
21	187,154,396	20,157,088	188,275,646	20,157,088	188,275,646	20,157,088
22	(1,371.58)	(199.58)	(1,371.58)	(199.58)	(1,371.58)	(199.58)

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	286,000	111,194	286,000	111,194	286,000	111,194
3		(1.00)	(0.40)	(1.00)	(0.40)	(1.00)	(0.40)
4	CLASSIFIED POSITIONS	23,290,336	18,782,026	36,668,411	18,782,026	36,668,411	18,782,026
5		(121.01)	(52.91)	(121.01)	(52.91)	(121.01)	(52.91)
6	UNCLASSIFIED POSITIONS	742,302	360,149	742,302	360,149	742,302	360,149
7		(5.00)	(1.84)	(5.00)	(1.84)	(5.00)	(1.84)
8	OTHER PERSONAL SERVICES	695,000	300,000	695,000	300,000	695,000	300,000
9	OTHER OPERATING EXPENSES	35,599,987	15,251,912	38,305,319	16,604,578	38,305,319	16,604,578
10	TOTAL I. ADMINISTRATION	60,613,625	34,805,281	76,697,032	36,157,947	76,697,032	36,157,947
11		(127.01)	(55.15)	(127.01)	(55.15)	(127.01)	(55.15)
12							
13	II. PROGRAM AND SERVICES						
14	A. HEALTH SERVICES						
15	1. MEDICAL ADMINISTRATION						
16	CLASSIFIED POSITIONS	21,368,912	7,264,423	21,368,912	7,264,423	21,368,912	7,264,423
17		(534.13)	(188.99)	(534.13)	(188.99)	(534.13)	(188.99)
18	OTHER PERSONAL SERVICES	3,530,643	1,050,000	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	3,328,557	1,056,417
20	TOTAL 1. MEDICAL ADMINISTRATION	27,823,916	9,168,742	28,228,112	9,370,840	28,228,112	9,370,840
21		(534.13)	(188.99)	(534.13)	(188.99)	(534.13)	(188.99)
22							
23	2. MEDICAL CONTRACTS						
24	PROVIDER SUPPORT	526,273	526,273	526,273	526,273	526,273	526,273
25	TELEMEDICINE	7,000,000	7,000,000	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	8,449,057	2,313,179
27	ELIGIBILITY CONTRACTS	85,443,930	20,013,990	98,772,516	26,678,283	98,772,516	26,678,283
28	MMIS-MEDICAL MGMT INFO	70,750,731	26,788,130	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	8,960,468	2,133,893
30	PREGNANCY CRISIS CENTERS	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
31	PROVIDER SUPPORT	165,095,568	64,939,296	169,611,484	67,697,254	169,611,484	67,697,254
32	RURAL HEALTH INITIATIVE	8,075,000	8,075,000	8,075,000	8,075,000	8,075,000	8,075,000
33	TOTAL 2. MEDICAL CONTRACTS	356,701,027	134,189,761	374,545,529	143,612,012	374,545,529	143,612,012
34							

DEPARTMENT OF HEALTH & HUMAN SERVICES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	3. MEDICAL ASSISTANCE PAYMENTS						
2	BEHAVIORAL HEALTH SERVICES	81,806,482	24,744,907	114,874,603	25,019,521	114,874,603	25,019,521
3	CHILDREN'S COMMUNITY CARE	32,867,084	9,937,516	31,392,567	9,490,295	31,392,567	9,490,295
4	CLINICAL SERVICES	70,146,275	19,596,626	70,883,308	19,820,168	70,883,308	19,820,168
5	CLTC-COMMUNITY LONG TERM CARE	424,074,646	129,061,075	525,375,873	162,572,537	525,375,873	162,572,537
6	COORDINATED CARE	5,741,859,361	595,167,615	5,983,332,067	672,579,553	5,983,332,067	672,579,553
7	DENTAL SERVICES	195,904,388	57,422,220	182,617,339	53,392,258	182,617,339	53,392,258
8	DURABLE MEDICAL EQUIPMENT	55,900,947	16,898,812	43,888,227	13,255,354	43,888,227	13,255,354
9	EPSDT SERVICES	2,583,486	749,889	3,712,088	1,092,194	3,712,088	1,092,194
10	HOME HEALTH SERVICES	19,448,151	5,894,939	20,788,085	6,301,341	20,788,085	6,301,341
11	HOSPICE	20,334,997	6,148,630	21,665,333	6,552,121	21,665,333	6,552,121
12	HOSPITAL SERVICES	705,694,357	131,083,466	368,465,705	46,750,109	368,465,705	46,750,109
13	LAB & X-RAY SERVICES	14,854,275	4,476,128	17,876,247	5,392,692	17,876,247	5,392,692
14	MEDICAL PROFESSIONAL SERVICES	41,747,643	12,622,469	47,827,887	14,466,607	47,827,887	14,466,607
15	MMA PHASED DOWN CONTRIBUTIONS	178,433,989	176,933,989	178,684,658	177,184,658	178,684,658	177,184,658
16	NURSING HOME SERVICES	802,594,694	238,065,604	859,301,944	254,426,524	859,301,944	254,426,524
17	OPTIONAL STATE SUPPLEMENT	21,817,937	21,817,937	20,809,476	20,809,476	20,809,476	20,809,476
18	OSCAP	6,451,070	6,451,070	5,691,188	5,691,188	5,691,188	5,691,188
19	PACE	24,566,284	7,447,485	25,352,984	7,686,091	25,352,984	7,686,091
20	PHARMACEUTICAL SERVICES	143,579,054	28,835,283	251,345,740	32,189,273	251,345,740	32,189,273
21	PHYSICIAN SERVICES	100,284,276	28,175,605	106,880,221	30,796,008	106,880,221	30,796,008
22	PREMIUMS 100% STATE	29,627,800	29,627,800	43,825,997	33,934,113	43,825,997	33,934,113
23	PREMIUMS MATCHED	394,964,154	107,981,681	419,793,412	115,512,395	419,793,412	115,512,395
24	TRANSPORTATION SERVICES	114,510,077	34,691,056	130,877,209	39,655,207	130,877,209	39,655,207
25	TOTAL 3. MEDICAL ASSISTANCE PAYMENTS	9,224,051,427	1,693,831,802	9,475,262,158	1,754,569,683	9,475,262,158	1,754,569,683
26							
27							
28	4. ASST PAYMENTS-STATE AGENCIES						
29	DEPT OF EDUCATION	37,429,434		37,429,434		37,429,434	
30	DEPT OF PUBLIC HEALTH	1,214,632	140,698	1,214,632	140,698	1,214,632	140,698
31	DISABILITIES & SPECIAL NEEDS	1,162,069,776	231,738,352	1,203,872,141	239,881,795	1,203,872,141	239,881,795
32	MENTAL HEALTH	42,695,308		42,695,308		42,695,308	
33	MUSC	23,599,699	225,086	23,599,699	225,086	23,599,699	225,086
34	USC	5,588		5,588		5,588	

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 4. ASST	1,267,014,437	232,104,136	1,308,816,802	240,247,579	1,308,816,802	240,247,579
2	PAYMENTS-STATE AGENCIES						
3							
4	5. OTHER ENTITIES ASSIST PAYMENTS						
5	DISPROPORTIONATE SHARE	593,600,000	18,628,621	593,600,000	18,628,621	593,600,000	18,628,621
6	OTHER ENTITIES FUNDING	7,391,325		7,391,325		7,391,325	
7	TOTAL 5. OTHER ENTITIES	600,991,325	18,628,621	600,991,325	18,628,621	600,991,325	18,628,621
8	ASSIST PAYMENTS						
9							
10	6. MEDICAID ELIGIBILITY						
11	CLASSIFIED POSITIONS	18,672,910	6,928,143	18,672,910	6,928,143	18,672,910	6,928,143
12		(1,085.89)	(311.04)	(1,085.89)	(311.04)	(1,085.89)	(311.04)
13	OTHER PERSONAL SERVICES	8,582,383	2,215,457	8,582,383	2,215,457	8,582,383	2,215,457
14	OTHER OPERATING EXPENSES	15,053,237	6,057,133	15,099,207	6,080,118	15,099,207	6,080,118
15	TOTAL 6. MEDICAID ELIGIBILITY	42,308,530	15,200,733	42,354,500	15,223,718	42,354,500	15,223,718
16		(1,085.89)	(311.04)	(1,085.89)	(311.04)	(1,085.89)	(311.04)
17							
18	7. BABYNET						
19	CLASSIFIED POSITIONS	2,753,477	803,477	2,753,477	803,477	2,753,477	803,477
20		(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	(1.00)
21	OTHER PERSONAL SERVICES	800,000		800,000		800,000	
22	OTHER OPERATING EXPENSES	6,839,378	3,280,367	6,839,378	3,280,367	6,839,378	3,280,367
23	CASE SERVICES	52,899,113	25,045,862	54,450,459	26,597,208	54,450,459	26,597,208
24	TOTAL 7. BABYNET	63,291,968	29,129,706	64,843,314	30,681,052	64,843,314	30,681,052
25		(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	(1.00)
26							
27	TOTAL A. HEALTH SERVICES	11,582,182,630	2,132,253,501	11,895,041,740	2,212,333,505	11,895,041,740	2,212,333,505
28		(1,683.02)	(501.03)	(1,683.02)	(501.03)	(1,683.02)	(501.03)
29							
30	TOTAL II. PROGRAM	11,582,182,630	2,132,253,501	11,895,041,740	2,212,333,505	11,895,041,740	2,212,333,505
31	AND SERVICES	(1,683.02)	(501.03)	(1,683.02)	(501.03)	(1,683.02)	(501.03)
32							
33	III. EMPLOYEE BENEFITS						
34	EMPLOYER CONTRIBUTIONS	31,915,713	12,508,244	36,747,742	12,508,244	36,747,742	12,508,244

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL III. EMPLOYEE BENEFITS	31,915,713	12,508,244	36,747,742	12,508,244	36,747,742	12,508,244
2							
3	TOTAL DEPARTMENT OF HEALTH &	11,674,711,968	2,179,567,026	12,008,486,514	2,260,999,696	12,008,486,514	2,260,999,696
4	HUMAN SERVICES	(1,810.03)	(556.18)	(1,810.03)	(556.18)	(1,810.03)	(556.18)

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. GENERAL ADMINISTRATION						
2	COMMISSIONERS	283,498	283,498	283,498	283,498	283,498	283,498
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	8,344,206	7,191,011	8,344,206	7,191,011	8,344,206	7,191,011
5		(134.00)	(123.00)	(134.00)	(123.00)	(134.00)	(123.00)
6	UNCLASSIFIED POSITIONS	585,012	478,358	585,012	478,358	585,012	478,358
7		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
8	OTHER PERSONAL SERVICES	1,145,298	765,191	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	7,890,081	3,085,169
10	AGENCY LEASE PAYMENTS	2,050,215	2,050,215	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	2,855,041	1,855,041
12	TOTAL I. GENERAL	23,153,351	15,708,483	23,153,351	15,708,483	23,153,351	15,708,483
13	ADMINISTRATION	(139.00)	(128.00)	(139.00)	(128.00)	(139.00)	(128.00)
14							
15	II. PROGRAMS AND SERVICES						
16	A. COMMUNITY MENTAL HEALTH						
17	1. MENTAL HEALTH CENTERS						
18	CLASSIFIED POSITIONS	100,740,602	56,592,841	101,010,602	56,862,841	101,010,602	56,862,841
19		(2,264.84)	(1,162.57)	(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	11,747,684	8,050,927
21		(105.32)	(64.74)	(105.32)	(64.74)	(105.32)	(64.74)
22	OTHER PERSONAL SERVICES	5,183,283	2,423,446	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	49,543,433	1,707,220
24	CASE SERVICES	15,498,632	8,380,128	15,498,632	8,380,128	15,498,632	8,380,128
25	TOTAL 1. MENTAL	182,713,634	77,154,562	182,983,634	77,424,562	182,983,634	77,424,562
26	HEALTH CENTERS	(2,370.16)	(1,227.31)	(2,370.16)	(1,227.31)	(2,370.16)	(1,227.31)
27							
28	2. PROJECTS & GRANTS						
29	CLASSIFIED POSITIONS	1,542,965	1,003,063	1,542,965	1,003,063	1,542,965	1,003,063
30		(26.00)	(17.00)	(26.00)	(17.00)	(26.00)	(17.00)
31	UNCLASSIFIED POSITIONS	1,023,430	848,892	1,023,430	848,892	1,023,430	848,892
32		(17.34)	(8.20)	(17.34)	(8.20)	(17.34)	(8.20)
33	OTHER PERSONAL SERVICES	408,430	116,430	408,430	116,430	408,430	116,430
34	OTHER OPERATING EXPENSES	12,528,039	2,006,790	12,528,039	2,006,790	12,528,039	2,006,790

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLIANCE FOR THE MENTALLY ILL	50,000		50,000		50,000	
2	SC SHARE	250,000		250,000		250,000	
3	CASE SERVICES	2,184,961	599,961	2,184,961	599,961	2,184,961	599,961
4	ALLOC PRIVATE SECTOR	360,000		360,000		360,000	
5	TOTAL 2. PROJECTS & GRANTS	18,347,825	4,575,136	18,347,825	4,575,136	18,347,825	4,575,136
6		(43.34)	(25.20)	(43.34)	(25.20)	(43.34)	(25.20)
7							
8	TOTAL A. COMMUNITY	201,061,459	81,729,698	201,331,459	81,999,698	201,331,459	81,999,698
9	MENTAL HEALTH	(2,413.50)	(1,252.51)	(2,413.50)	(1,252.51)	(2,413.50)	(1,252.51)
10							
11	B. INPATIENT MENTAL HEALTH						
12	1. BRYAN PSYCHIATRIC HOSPITAL						
13	A. BRYAN CIVIL						
14	CLASSIFIED POSITIONS	15,147,568	11,046,552	17,147,568	13,046,552	17,147,568	13,046,552
15		(347.84)	(225.95)	(347.84)	(225.95)	(347.84)	(225.95)
16	UNCLASSIFIED POSITIONS	1,283,524	830,814	1,283,524	830,814	1,283,524	830,814
17		(14.71)	(5.08)	(14.71)	(5.08)	(14.71)	(5.08)
18	OTHER PERSONAL SERVICES	3,203,471	940,100	3,203,471	940,100	3,203,471	940,100
19	OTHER OPERATING EXPENSES	10,057,510	28,122	10,057,510	28,122	10,057,510	28,122
20	CASE SERVICES	421,202	156,655	421,202	156,655	421,202	156,655
21	TOTAL A. BRYAN CIVIL	30,113,275	13,002,243	32,113,275	15,002,243	32,113,275	15,002,243
22		(362.55)	(231.03)	(362.55)	(231.03)	(362.55)	(231.03)
23							
24	B. BRYAN FORENSICS						
25	CLASSIFIED POSITIONS	6,759,336	6,544,776	8,759,336	8,544,776	8,759,336	8,544,776
26		(150.38)	(122.38)	(150.38)	(122.38)	(150.38)	(122.38)
27	UNCLASSIFIED POSITIONS	2,787,152	1,650,087	2,787,152	1,650,087	2,787,152	1,650,087
28		(13.64)	(8.13)	(13.64)	(8.13)	(13.64)	(8.13)
29	OTHER PERSONAL SERVICES	497,291	378,500	693,945	575,154	693,945	575,154
30	OTHER OPERATING EXPENSES	6,378,103	658,991	6,751,449	1,032,337	6,751,449	1,032,337
31	CASE SERVICES	27,390,617	19,521,885	29,390,617	21,521,885	29,390,617	21,521,885
32	TOTAL B. BRYAN FORENSICS	43,812,499	28,754,239	48,382,499	33,324,239	48,382,499	33,324,239
33		(164.02)	(130.51)	(164.02)	(130.51)	(164.02)	(130.51)
34							

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 C. BRYAN CHILD & ADOLESCENT (HALL INSTITUTE)						
2 CLASSIFIED POSITIONS	7,540,098	5,271,315	7,540,098	5,271,315	7,540,098	5,271,315
3	(191.88)	(115.61)	(191.88)	(115.61)	(191.88)	(115.61)
4 UNCLASSIFIED POSITIONS	1,116,070	163,000	1,116,070	163,000	1,116,070	163,000
5	(13.93)	(5.93)	(13.93)	(5.93)	(13.93)	(5.93)
6 OTHER PERSONAL SERVICES	1,438,301	446,977	1,438,301	446,977	1,438,301	446,977
7 OTHER OPERATING EXPENSES	2,170,453	10,718	2,170,453	10,718	2,170,453	10,718
8 CASE SERVICES	75,534	12,000	75,534	12,000	75,534	12,000
9 TOTAL C. BRYAN CHILD & ADOLESCENT (HALL INSTITUTE)	12,340,456	5,904,010	12,340,456	5,904,010	12,340,456	5,904,010
10	(205.81)	(121.54)	(205.81)	(121.54)	(205.81)	(121.54)
11						
12 TOTAL 1. BRYAN PSYCHIATRIC HOSPITAL	86,266,230	47,660,492	92,836,230	54,230,492	92,836,230	54,230,492
13	(732.38)	(483.08)	(732.38)	(483.08)	(732.38)	(483.08)
14						
15 2. HARRIS PSYCHIATRIC HOSPITAL						
16 CLASSIFIED POSITIONS	12,973,618	9,510,738	14,973,618	11,510,738	14,973,618	11,510,738
17	(305.55)	(175.55)	(305.55)	(175.55)	(305.55)	(175.55)
18 UNCLASSIFIED POSITIONS	2,240,720	822,318	2,240,720	822,318	2,240,720	822,318
19	(13.49)	(6.60)	(13.49)	(6.60)	(13.49)	(6.60)
20 OTHER PERSONAL SERVICES	1,618,339	430,000	1,618,339	430,000	1,618,339	430,000
21 OTHER OPERATING EXPENSES	8,575,202	105,682	9,285,202	815,682	9,285,202	815,682
22 CASE SERVICES	494,850	178,500	494,850	178,500	494,850	178,500
23 TOTAL 2. HARRIS PSYCHIATRIC HOSPITAL	25,902,729	11,047,238	28,612,729	13,757,238	28,612,729	13,757,238
24	(319.04)	(182.15)	(319.04)	(182.15)	(319.04)	(182.15)
25						
26 3. MEDICAL CLINICS						
27 CLASSIFIED POSITIONS	1,575,905	1,383,422	1,575,905	1,383,422	1,575,905	1,383,422
28	(29.20)	(24.20)	(29.20)	(24.20)	(29.20)	(24.20)
29 UNCLASSIFIED POSITIONS	457,373	360,348	457,373	360,348	457,373	360,348
30	(5.00)	(3.00)	(5.00)	(3.00)	(5.00)	(3.00)
31 OTHER PERSONAL SERVICES	168,863	13,898	168,863	13,898	168,863	13,898
32 OTHER OPERATING EXPENSES	1,155,689	378,255	1,155,689	378,255	1,155,689	378,255
33 CASE SERVICES	25,000	6,000	25,000	6,000	25,000	6,000
34 TOTAL 3. MEDICAL CLINICS	3,382,830	2,141,923	3,382,830	2,141,923	3,382,830	2,141,923

SECTION 35
DEPARTMENT OF MENTAL HEALTH

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(34.20)	(27.20)	(34.20)	(27.20)	(34.20)	(27.20)
2						
3	115,551,789	60,849,653	124,831,789	70,129,653	124,831,789	70,129,653
4	(1,085.62)	(692.43)	(1,085.62)	(692.43)	(1,085.62)	(692.43)
5						
6	C. ADDICTIONS					
7	CLASSIFIED POSITIONS	7,703,308	7,608,574	7,703,308	7,608,574	7,703,308
8		(153.39)	(141.88)	(153.39)	(141.88)	(153.39)
9	UNCLASSIFIED POSITIONS	682,368	356,938	682,368	356,938	682,368
10		(7.48)	(6.48)	(7.48)	(6.48)	(6.48)
11	OTHER PERSONAL SERVICES	1,478,007	899,007	1,478,007	899,007	899,007
12	OTHER OPERATING EXPENSES	3,350,132	806,289	3,350,132	806,289	806,289
13	CASE SERVICES	190,250	35,000	190,250	35,000	35,000
14	TOTAL C. ADDICTIONS	13,404,065	9,705,808	13,404,065	9,705,808	9,705,808
15		(160.87)	(148.36)	(160.87)	(148.36)	(148.36)
16						
17	D. CLINICAL & SUPPORT SERVICES					
18	1. ADMINISTRATIVE SERVICES					
19	CLASSIFIED POSITIONS	15,535,745	14,517,622	15,535,745	14,517,622	15,535,745
20		(276.26)	(267.51)	(276.26)	(267.51)	(267.51)
21	UNCLASSIFIED POSITIONS	283,964	247,222	283,964	247,222	283,964
22		(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
23	OTHER PERSONAL SERVICES	598,252	546,252	598,252	546,252	546,252
24	OTHER OPERATING EXPENSES	18,105,640	8,261,541	18,605,640	8,761,541	18,605,640
25	CASE SERVICES	125,000		125,000		125,000
26	TOTAL 1. ADMINISTRATIVE SERVICES	34,648,601	23,572,637	35,148,601	24,072,637	24,072,637
27		(279.76)	(271.01)	(279.76)	(271.01)	(271.01)
28						
29	2. PUBLIC SAFETY DIVISION					
30	CLASSIFIED POSITIONS	2,167,798	1,728,151	2,167,798	1,728,151	2,167,798
31		(49.00)	(39.00)	(49.00)	(39.00)	(39.00)
32	OTHER PERSONAL SERVICES	131,465	50,000	131,465	50,000	50,000
33	OTHER OPERATING EXPENSES	1,869,486	746,305	1,869,486	746,305	746,305
34	TOTAL 2. PUBLIC	4,168,749	2,524,456	4,168,749	2,524,456	2,524,456

SECTION 35
DEPARTMENT OF MENTAL HEALTH

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

SECTION 35
DEPARTMENT OF MENTAL HEALTH

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL E. LONG TERM CARE	22,240,860	9,314,433	22,240,860	9,314,433	22,240,860	9,314,433
2		(363.98)	(237.90)	(363.98)	(237.90)	(363.98)	(237.90)
3							
4	F. SEXUAL PREDATOR TREATMENT PGM						
5	CLASSIFIED POSITIONS	1,765,771	1,665,771	1,765,771	1,665,771	1,765,771	1,665,771
6		(26.74)	(26.74)	(26.74)	(26.74)	(26.74)	(26.74)
7	UNCLASSIFIED POSITIONS	146,000	146,000	146,000	146,000	146,000	146,000
8		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9	OTHER PERSONAL SERVICES	80,000	30,000	80,000	30,000	80,000	30,000
10	OTHER OPERATING EXPENSES	1,200,215	600,215	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	2,763,472	2,763,472
12	CASE SERVICES	19,110,085	18,310,085	19,360,085	18,560,085	19,360,085	18,560,085
13	TOTAL F. SEXUAL PREDATOR	25,065,543	23,515,543	25,315,543	23,765,543	25,315,543	23,765,543
14	TREATMENT PGM	(27.74)	(27.74)	(27.74)	(27.74)	(27.74)	(27.74)
15							
16	G. WILLIAM R BYARS JR TREATMENT CENTER						
17	CASE SERVICES			250,000	250,000	250,000	250,000
18	TOTAL G. WILLIAM R BYARS			250,000	250,000	250,000	250,000
19	JR TREATMENT CENTER						
20							
21	TOTAL II. PROGRAMS	425,377,917	217,459,503	435,927,917	228,009,503	435,927,917	228,009,503
22	AND SERVICES	(4,467.91)	(2,756.39)	(4,467.91)	(2,756.39)	(4,467.91)	(2,756.39)
23							
24	III. EMPLOYEE BENEFITS						
25	EMPLOYER CONTRIBUTIONS	112,313,051	73,045,371	114,263,051	74,995,371	114,263,051	74,995,371
26	TOTAL III. EMPLOYEE BENEFITS	112,313,051	73,045,371	114,263,051	74,995,371	114,263,051	74,995,371
27							
28	TOTAL DEPARTMENT OF	560,844,319	306,213,357	573,344,319	318,713,357	573,344,319	318,713,357
29	MENTAL HEALTH	(4,606.91)	(2,884.39)	(4,606.91)	(2,884.39)	(4,606.91)	(2,884.39)

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	COMMISSIONERS	210,000	210,000	210,000	210,000	210,000	210,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	7,594,217	7,346,080	7,594,217	7,346,080	7,594,217	7,346,080
5		(106.00)	(101.00)	(106.00)	(101.00)	(106.00)	(101.00)
6	OTHER PERSONAL SERVICES	362,637	200,000	362,637	200,000	362,637	200,000
7	OTHER OPERATING EXPENSES	7,629,871	798,000	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	1,672,603	1,672,603
9	TOTAL I. ADMINISTRATION	17,469,328	10,226,683	17,469,328	10,226,683	17,469,328	10,226,683
10		(107.00)	(102.00)	(107.00)	(102.00)	(107.00)	(102.00)
11							
12	II. PROGRAM & SERVICES						
13	A. PREVENTION PROGRAM						
14	OTHER OPERATING EXPENSES	60,000	50,000	60,000	50,000	60,000	50,000
15	GREENWOOD GENETIC CENTER	15,685,571	5,434,300	16,185,571	5,934,300	16,185,571	5,934,300
16	TOTAL A. PREVENTION PROGRAM	15,745,571	5,484,300	16,245,571	5,984,300	16,245,571	5,984,300
17							
18	B. INTELLECTUAL DISABILITY FAMILY SUPPORT						
19	1. CHILDREN'S SERVICES						
20	CLASSIFIED POSITIONS	130,944	130,944	130,944	130,944	130,944	130,944
21		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
22	OTHER OPERATING EXPENSES	17,473,772	5,345,606	17,473,772	5,345,606	17,473,772	5,345,606
23	TOTAL 1. CHILDREN'S SERVICES	17,604,716	5,476,550	17,604,716	5,476,550	17,604,716	5,476,550
24		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
25							
26	2. IN-HOME FAMILY SUPPORTS						
27	CLASSIFIED POSITIONS	904,133	625,223	904,133	625,223	904,133	625,223
28		(20.00)	(14.00)	(20.00)	(14.00)	(20.00)	(14.00)
29	OTHER PERSONAL SERVICES	70,000	70,000	70,000	70,000	70,000	70,000
30	OTHER OPERATING EXPENSES	38,768,399	1,910,025	38,768,399	1,910,025	38,768,399	1,910,025
31	CASE SERVICES	300,000		300,000		300,000	
32	TOTAL 2. IN-HOME	40,042,532	2,605,248	40,042,532	2,605,248	40,042,532	2,605,248
33	FAMILY SUPPORTS	(20.00)	(14.00)	(20.00)	(14.00)	(20.00)	(14.00)
34							

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

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

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	8,153,119	5,898,836	8,486,452	6,232,169	8,486,452	6,232,169
2	CASE SERVICES	1,800,000	200,000	1,800,000	200,000	1,800,000	200,000
3	TOTAL D. HEAD & SPINAL CORD	10,447,265	6,532,982	10,780,598	6,866,315	10,780,598	6,866,315
4	INJURY FAM SUPP	(8.00)	(6.00)	(8.00)	(6.00)	(8.00)	(6.00)
5							
6	E. INTELLECTUAL DISABILITY COMM RESIDENTIAL						
7	CLASSIFIED POSITIONS	5,856,262	5,038,640	5,856,262	5,038,640	5,856,262	5,038,640
8		(96.00)	(83.00)	(96.00)	(83.00)	(96.00)	(83.00)
9	OTHER PERSONAL SERVICES	385,000	85,000	385,000	85,000	385,000	85,000
10	OTHER OPERATING EXPENSES	173,268,690	7,127,906	173,602,023	7,461,239	173,602,023	7,461,239
11	CASE SERVICES	12,263,063	3,900,800	12,263,063	3,900,800	12,263,063	3,900,800
12	TOTAL E. INTELLECTUAL DISABILITY	191,773,015	16,152,346	192,106,348	16,485,679	192,106,348	16,485,679
13	COMM RESIDENTIAL	(96.00)	(83.00)	(96.00)	(83.00)	(96.00)	(83.00)
14							
15	F. AUTISM COMMUNITY RESIDENTIAL PROGRAM						
16	CLASSIFIED POSITIONS	2,073,124	1,919,837	2,073,124	1,919,837	2,073,124	1,919,837
17		(35.00)	(33.00)	(35.00)	(33.00)	(35.00)	(33.00)
18	OTHER PERSONAL SERVICES	565,171	281,312	565,171	281,312	565,171	281,312
19	OTHER OPERATING EXPENSES	17,107,228	417,895	17,440,562	751,229	17,440,562	751,229
20	CASE SERVICES	33,025		33,025		33,025	
21	TOTAL F. AUTISM COMMUNITY	19,778,548	2,619,044	20,111,882	2,952,378	20,111,882	2,952,378
22	RESIDENTIAL PROGRAM	(35.00)	(33.00)	(35.00)	(33.00)	(35.00)	(33.00)
23							
24	G. HEAD & SPINAL CORD INJURY COMMUNITY RESI						
25	OTHER OPERATING EXPENSES	3,324,305	558,763	3,324,305	558,763	3,324,305	558,763
26	TOTAL G. HEAD & SPINAL CORD	3,324,305	558,763	3,324,305	558,763	3,324,305	558,763
27	INJURY COMMUNITY RESI						
28							
29	H. REGIONAL CENTERS RESIDENTIAL PGM						
30	CLASSIFIED POSITIONS	68,645,176	41,295,674	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)	(1,835.90)	(1,204.85)
32	UNCLASSIFIED POSITIONS	125,000	125,000	125,000	125,000	125,000	125,000
33		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
34	OTHER PERSONAL SERVICES	16,658,773	11,036,989	16,658,773	11,036,989	16,658,773	11,036,989

SECTION 36
DEPARTMENT OF DISABILITIES & SPECIAL NEEDS

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	21,377,849		21,377,849		21,377,849	
2	CASE SERVICES	944,822		944,822		944,822	
3	TOTAL H. REGIONAL CENTERS	107,751,620	52,457,663	107,751,620	52,457,663	107,751,620	52,457,663
4	RESIDENTIAL PGM	(1,836.90)	(1,205.85)	(1,836.90)	(1,205.85)	(1,836.90)	(1,205.85)
5							
6	TOTAL II. PROGRAM & SERVICES	453,334,022	96,350,397	454,834,022	97,850,397	454,834,022	97,850,397
7		(2,015.90)	(1,360.85)	(2,015.90)	(1,360.85)	(2,015.90)	(1,360.85)
8							
9	III. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	45,139,814	30,972,090	45,139,814	30,972,090	45,139,814	30,972,090
11	TOTAL III. EMPLOYEE BENEFITS	45,139,814	30,972,090	45,139,814	30,972,090	45,139,814	30,972,090
12							
13	TOTAL DEPARTMENT OF DISABILITIES &	515,943,164	137,549,170	517,443,164	139,049,170	517,443,164	139,049,170
14	SPECIAL NEEDS	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)	(2,122.90)	(1,462.85)

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	127,820	91,916	127,820	91,916	127,820	91,916
3		(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
4	CLASSIFIED POSITIONS	308,383	149,744	308,383	149,744	308,383	149,744
5		(4.00)	(1.20)	(4.00)	(1.20)	(4.00)	(1.20)
6	OTHER OPERATING EXPENSES	69,500	15,000	69,500	15,000	69,500	15,000
7	AGENCY LEASE PAYMENTS	363,238	363,238	363,238	363,238	363,238	363,238
8	TOTAL I. ADMINISTRATION	868,941	619,898	868,941	619,898	868,941	619,898
9		(5.00)	(1.70)	(5.00)	(1.70)	(5.00)	(1.70)
10							
11	II. FINANCE & OPERATIONS						
12	CLASSIFIED POSITIONS	601,794	191,878	601,794	191,878	601,794	191,878
13		(21.91)	(9.26)	(21.91)	(9.26)	(21.91)	(9.26)
14	OTHER OPERATING EXPENSES	7,529,356	2,789,815	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	5,328,052	5,328,052
16	STATE BLOCK GRANT	174,474	174,474	2,174,474	2,174,474	2,174,474	2,174,474
17	ALLOC COUNTIES - RESTRICTED	20,000		20,000		20,000	
18	ALLOC OTHER STATE AGENCIES	2,004,079		2,004,079		2,004,079	
19	ALCOHOL AND DRUG TREATMENT	48,663,784		48,663,784		48,663,784	
20	ALCOHOL & DRUG MATCH FUNDS	2,206,462		2,206,462		2,206,462	
21	ALCOHOL & DRUG PREVENTION	11,009,343		11,009,343		11,009,343	
22	AID TO COUNTIES - RESTRICTED	94,428	94,428	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	1,915,902	1,915,902
24	ALCOHOL & DRUG TREATMENT	7,696,716	7,696,716	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	100,166	100,166
26	DRUG MATCH FUNDS						
27	AID TO ENTITIES - ALCOHOL	84,329	84,329	84,329	84,329	84,329	84,329
28	& DRUG PREVENTION						
29	TOTAL II. FINANCE	87,428,885	18,375,760	89,428,885	20,375,760	89,428,885	20,375,760
30	& OPERATIONS	(21.91)	(9.26)	(21.91)	(9.26)	(21.91)	(9.26)
31							
32	III. PROGRAMS						
33	CLASSIFIED POSITIONS	861,952	128,373	861,952	128,373	861,952	128,373
34		(9.95)	(0.10)	(9.95)	(0.10)	(9.95)	(0.10)

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	864,814	44,000	864,814	44,000	864,814	44,000
2	OTHER OPERATING EXPENSES	6,877,213	132,500	6,877,213	132,500	6,877,213	132,500
3	ALLOC OTHER STATE AGENCIES	55,000		55,000		55,000	
4	ALCOHOL & DRUG PREVENTION	35,184		35,184		35,184	
5	TOTAL III. PROGRAMS	8,694,163	304,873	8,694,163	304,873	8,694,163	304,873
6		(9.95)	(0.10)	(9.95)	(0.10)	(9.95)	(0.10)
7							
8	IV. INFORMATION TECHNOLOGY						
9	CLASSIFIED POSITIONS	436,728	137,285	436,728	137,285	436,728	137,285
10		(2.00)		(2.00)		(2.00)	
11	OTHER PERSONAL SERVICES	64,909		64,909		64,909	
12	OTHER OPERATING EXPENSES	582,500	3,500	582,500	3,500	582,500	3,500
13	TOTAL IV. INFORMATION	1,084,137	140,785	1,084,137	140,785	1,084,137	140,785
14	TECHNOLOGY	(2.00)		(2.00)		(2.00)	
15							
16	V. LEGAL & COMPLIANCE						
17	CLASSIFIED POSITIONS	248,697	74,767	248,697	74,767	248,697	74,767
18		(4.15)	(1.00)	(4.15)	(1.00)	(4.15)	(1.00)
19	OTHER PERSONAL SERVICES	99,258	22,267	99,258	22,267	99,258	22,267
20	OTHER OPERATING EXPENSES	102,925	15,500	102,925	15,500	102,925	15,500
21	TOTAL V. LEGAL & COMPLIANCE	450,880	112,534	450,880	112,534	450,880	112,534
22		(4.15)	(1.00)	(4.15)	(1.00)	(4.15)	(1.00)
23							
24	VI. EMPLOYEE BENEFITS						
25	EMPLOYER CONTRIBUTIONS	1,367,366	394,071	1,367,366	394,071	1,367,366	394,071
26	TOTAL VI. EMPLOYEE BENEFITS	1,367,366	394,071	1,367,366	394,071	1,367,366	394,071
27							
28	TOTAL DEPARTMENT OF ALCOHOL & OTHER	99,894,372	19,947,921	101,894,372	21,947,921	101,894,372	21,947,921
29	DRUG ABUSE SERVICES	(43.01)	(12.06)	(43.01)	(12.06)	(43.01)	(12.06)

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. STATE OFFICE						
2 A. AGENCY ADMINISTRATION						
3 COMMISSIONERS	250,000	250,000	250,000	250,000	250,000	250,000
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	17,462,021	10,038,939	17,811,493	10,182,904	17,811,493	10,182,904
6	(204.92)	(83.70)	(204.92)	(83.70)	(204.92)	(83.70)
7 UNCLASSIFIED POSITIONS	239,639	89,645	239,639	89,645	239,639	89,645
8 OTHER PERSONAL SERVICES	541,373	193,652	541,373	193,652	541,373	193,652
9 OTHER OPERATING EXPENSES	18,590,221	4,348,685	18,791,271	4,438,118	18,791,271	4,438,118
10 TOTAL A. AGENCY	37,083,253	14,920,920	37,633,775	15,154,318	37,633,775	15,154,318
11 ADMINISTRATION	(205.92)	(84.70)	(205.92)	(84.70)	(205.92)	(84.70)
12						
13 B. INFORMATION RESOURCE MANAGEMENT						
14 CLASSIFIED POSITIONS	6,034,544	2,432,389	6,034,544	2,432,389	6,034,544	2,432,389
15	(89.00)	(33.03)	(89.00)	(33.03)	(89.00)	(33.03)
16 OTHER PERSONAL SERVICES	831,268	163,123	831,268	163,123	831,268	163,123
17 OTHER OPERATING EXPENSES	59,366,344	5,791,394	77,721,618	5,791,394	77,721,618	5,791,394
18 TOTAL B. INFORMATION	66,232,156	8,386,906	84,587,430	8,386,906	84,587,430	8,386,906
19 RESOURCE MANAGEMENT	(89.00)	(33.03)	(89.00)	(33.03)	(89.00)	(33.03)
20						
21 C. COUNTY OFFICE ADMINISTRATION						
22 CLASSIFIED POSITIONS	13,683,478	5,639,810	13,683,478	5,639,810	13,683,478	5,639,810
23	(379.11)	(148.02)	(379.11)	(148.02)	(379.11)	(148.02)
24 UNCLASSIFIED POSITIONS	125,004	48,420	125,004	48,420	125,004	48,420
25	(0.99)	(0.38)	(0.99)	(0.38)	(0.99)	(0.38)
26 OTHER PERSONAL SERVICES	52,577	19,495	52,577	19,495	52,577	19,495
27 OTHER OPERATING EXPENSES	2,130,585	770,845	2,130,585	770,845	2,130,585	770,845
28 CASE SERVICES	336,001	121,565	336,001	121,565	336,001	121,565
29 TOTAL C. COUNTY	16,327,645	6,600,135	16,327,645	6,600,135	16,327,645	6,600,135
30 OFFICE ADMINISTRATION	(380.10)	(148.40)	(380.10)	(148.40)	(380.10)	(148.40)
31						
32 D. COUNTY SUPPORT OF LOCAL DSS						
33 OTHER PERSONAL SERVICES	61,321		61,321		61,321	
34 OTHER OPERATING EXPENSES	390,758		390,758		390,758	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC COUNTIES - UNRESTRICTED	3,900,703		3,900,703		3,900,703	
2	TOTAL D. COUNTY SUPPORT OF	4,352,782		4,352,782		4,352,782	
3	LOCAL DSS						
4							
5	E. PROGRAM MANAGEMENT						
6	1. CHILDREN'S SERVICES						
7	CLASSIFIED POSITIONS	12,911,816	7,959,633	15,157,775	9,216,780	15,157,775	9,216,780
8		(206.22)	(82.90)	(206.22)	(82.90)	(206.22)	(82.90)
9	OTHER PERSONAL SERVICES	342,289	8,343	342,289	8,343	342,289	8,343
10	OTHER OPERATING EXPENSES	8,400,878	2,408,272	8,840,986	2,639,435	8,840,986	2,639,435
11	STRENGTHENING FAMILIES PROGRAM	700,000	700,000	700,000	700,000	700,000	700,000
12	CASE SERVICES	18,340,956	2,282,856	18,340,956	2,282,856	18,340,956	2,282,856
13	TOTAL 1. CHILDREN'S SERVICES	40,695,939	13,359,104	43,382,006	14,847,414	43,382,006	14,847,414
14		(206.22)	(82.90)	(206.22)	(82.90)	(206.22)	(82.90)
15							
16	2. ADULT SERVICES						
17	CLASSIFIED POSITIONS	384,142	6,973	384,142	6,973	384,142	6,973
18		(9.00)		(9.00)		(9.00)	
19	OTHER OPERATING EXPENSES	4,976,631		6,176,631	1,200,000	6,176,631	1,200,000
20	TOTAL 2. ADULT SERVICES	5,360,773	6,973	6,560,773	1,206,973	6,560,773	1,206,973
21		(9.00)		(9.00)		(9.00)	
22							
23	3. FAMILY INDEPENDENCE						
24	CLASSIFIED POSITIONS	338,179	25,352	338,179	25,352	338,179	25,352
25		(11.00)		(11.00)		(11.00)	
26	OTHER PERSONAL SERVICES	986,228		986,228		986,228	
27	OTHER OPERATING EXPENSES	10,761,483		10,761,483		10,761,483	
28	CASE SERVICES	73,610		73,610		73,610	
29	TOTAL 3. FAMILY INDEPENDENCE	12,159,500	25,352	12,159,500	25,352	12,159,500	25,352
30		(11.00)		(11.00)		(11.00)	
31							
32	4. ECONOMIC SERVICES						
33	CLASSIFIED POSITIONS	3,500,073	957,064	3,500,073	957,064	3,500,073	957,064
34		(181.22)	(27.43)	(181.22)	(27.43)	(181.22)	(27.43)

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	687,872		687,872		687,872	
2	OTHER OPERATING EXPENSES	14,545,846	1,653,863	14,545,846	1,653,863	14,545,846	1,653,863
3	TOTAL 4. ECONOMIC SERVICES	18,733,791	2,610,927	18,733,791	2,610,927	18,733,791	2,610,927
4		(181.22)	(27.43)	(181.22)	(27.43)	(181.22)	(27.43)
5							
6	TOTAL E. PROGRAM MANAGEMENT	76,950,002	16,002,355	80,836,069	18,690,665	80,836,069	18,690,665
7		(407.44)	(110.33)	(407.44)	(110.33)	(407.44)	(110.33)
8							
9	TOTAL I. STATE OFFICE	200,945,839	45,910,317	223,737,702	48,832,025	223,737,702	48,832,025
10		(1,082.46)	(376.46)	(1,082.46)	(376.46)	(1,082.46)	(376.46)
11							
12	II. PROGRAMS AND SERVICES						
13	A. CHILD PROTECTIVE SERVICES						
14	1. CPS CASE MANAGEMENT						
15	CLASSIFIED POSITIONS	82,823,492	50,875,638	83,480,085	51,375,638	83,480,085	51,375,638
16		(1,338.02)	(706.52)	(1,338.02)	(706.52)	(1,338.02)	(706.52)
17	OTHER PERSONAL SERVICES	356,106	120,959	1,867,148	120,959	1,867,148	120,959
18	OTHER OPERATING EXPENSES	15,151,707	6,118,112	15,362,194	6,282,974	15,362,194	6,282,974
19	CASE SERVICES	479,322	367,478	479,322	367,478	479,322	367,478
20	TOTAL 1. CPS CASE MANAGEMENT	98,810,627	57,482,187	101,188,749	58,147,049	101,188,749	58,147,049
21		(1,338.02)	(706.52)	(1,338.02)	(706.52)	(1,338.02)	(706.52)
22							
23	2. LEGAL REPRESENTATION						
24	CLASSIFIED POSITIONS	7,240,480	3,976,026	7,240,480	3,976,026	7,240,480	3,976,026
25		(137.00)	(60.54)	(137.00)	(60.54)	(137.00)	(60.54)
26	OTHER PERSONAL SERVICES	41,188	8,318	41,188	8,318	41,188	8,318
27	OTHER OPERATING EXPENSES	2,142,767	636,829	2,142,767	636,829	2,142,767	636,829
28	TOTAL 2. LEGAL REPRESENTATION	9,424,435	4,621,173	9,424,435	4,621,173	9,424,435	4,621,173
29		(137.00)	(60.54)	(137.00)	(60.54)	(137.00)	(60.54)
30							
31	TOTAL A. CHILD	108,235,061	62,103,359	110,613,183	62,768,221	110,613,183	62,768,221
32	PROTECTIVE SERVICES	(1,475.02)	(767.06)	(1,475.02)	(767.06)	(1,475.02)	(767.06)
33							
34	B. FOSTER CARE						

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	1. FOSTER CARE CASE MANAGEMENT						
2	CLASSIFIED POSITIONS	28,703,830	13,023,362	29,353,401	13,273,362	29,353,401	13,273,362
3		(820.20)	(379.26)	(820.20)	(379.26)	(820.20)	(379.26)
4	OTHER PERSONAL SERVICES	1,052,491	248,808	2,563,533	248,808	2,563,533	248,808
5	OTHER OPERATING EXPENSES	16,564,647	11,774,690	16,971,789	12,084,622	16,971,789	12,084,622
6	CASE SERVICES	1,097,326	910,565	1,097,326	910,565	1,097,326	910,565
7	TOTAL 1. FOSTER CARE	47,418,294	25,957,425	49,986,049	26,517,357	49,986,049	26,517,357
8	CASE MANAGEMENT	(820.20)	(379.26)	(820.20)	(379.26)	(820.20)	(379.26)
9							
10	2. FOSTER CARE CASE SERVICES						
11	OTHER OPERATING EXPENSES	3,380,344	2,095,813	5,615,120	2,095,813	5,615,120	2,095,813
12	CASE SERVICES	57,935,621	20,839,286	58,935,621	21,839,286	58,935,621	21,839,286
13	TOTAL 2. FOSTER CARE	61,315,965	22,935,099	64,550,741	23,935,099	64,550,741	23,935,099
14	CASE SERVICES						
15							
16	3. EDC CASE SERVICES						
17	IMD GROUP HOMES	31,440,607	28,736,348	31,440,607	28,736,348	31,440,607	28,736,348
18	CASE SERVICES	25,809,699	18,547,428	25,809,699	18,547,428	25,809,699	18,547,428
19	TOTAL 3. EDC CASE SERVICES	57,250,306	47,283,776	57,250,306	47,283,776	57,250,306	47,283,776
20							
21	TOTAL B. FOSTER CARE	165,984,565	96,176,300	171,787,096	97,736,232	171,787,096	97,736,232
22		(820.20)	(379.26)	(820.20)	(379.26)	(820.20)	(379.26)
23							
24	C. ADOPTIONS						
25	1. ADOPTIONS CASE MANAGEMENT						
26	CLASSIFIED POSITIONS	5,819,848	3,198,422	5,930,346	3,198,422	5,930,346	3,198,422
27		(139.24)	(65.49)	(139.24)	(65.49)	(139.24)	(65.49)
28	OTHER PERSONAL SERVICES	88,870	63,029	844,393	63,029	844,393	63,029
29	OTHER OPERATING EXPENSES	1,786,220	403,881	1,844,053	432,895	1,844,053	432,895
30	CASE SERVICES	700	240	700	240	700	240
31	TOTAL 1. ADOPTIONS	7,695,638	3,665,572	8,619,492	3,694,586	8,619,492	3,694,586
32	CASE MANAGEMENT	(139.24)	(65.49)	(139.24)	(65.49)	(139.24)	(65.49)
33							
34	2. ADOPTIONS CASE SERVICES						

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	25,275,121	12,616,719	25,275,121	12,616,719	25,275,121	12,616,719
2	TOTAL 2. ADOPTIONS	25,275,121	12,616,719	25,275,121	12,616,719	25,275,121	12,616,719
3	CASE SERVICES						
4							
5	TOTAL C. ADOPTIONS	32,970,759	16,282,291	33,894,613	16,311,305	33,894,613	16,311,305
6		(139.24)	(65.49)	(139.24)	(65.49)	(139.24)	(65.49)
7							
8	D. ADULT PROTECTIVE SERVICES						
9	1. APS CASE MANAGEMENT						
10	CLASSIFIED POSITIONS	2,988,481	104,776	2,988,481	104,776	2,988,481	104,776
11		(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)
12	OTHER PERSONAL SERVICES	26,821		26,821		26,821	
13	OTHER OPERATING EXPENSES	240,895		240,895		240,895	
14	TOTAL 1. APS CASE MANAGEMENT	3,256,197	104,776	3,256,197	104,776	3,256,197	104,776
15		(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)
16							
17	2. APS CASE SERVICES						
18	CRIMINAL DOMESTIC VIOLENCE	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
19	- SCCADVASA						
20	CASE SERVICES	607,000	432,000	607,000	432,000	607,000	432,000
21	TOTAL 2. APS CASE SERVICES	2,107,000	1,932,000	2,107,000	1,932,000	2,107,000	1,932,000
22							
23	TOTAL D. ADULT	5,363,197	2,036,776	5,363,197	2,036,776	5,363,197	2,036,776
24	PROTECTIVE SERVICES	(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)
25							
26	E. EMPLOYMENT AND TRAINING SERVICES						
27	1. EMPL & TRNG CASE MANAGEMENT						
28	CLASSIFIED POSITIONS	20,605,701	8,916,369	20,605,701	8,916,369	20,605,701	8,916,369
29		(660.15)	(237.71)	(660.15)	(237.71)	(660.15)	(237.71)
30	OTHER PERSONAL SERVICES	1,816,289		1,816,289		1,816,289	
31	OTHER OPERATING EXPENSES	566,886	41,690	566,886	41,690	566,886	41,690
32	TOTAL 1. EMPL & TRNG	22,988,876	8,958,059	22,988,876	8,958,059	22,988,876	8,958,059
33	CASE MANAGEMENT	(660.15)	(237.71)	(660.15)	(237.71)	(660.15)	(237.71)
34							

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	1,783,245		1,783,245		1,783,245	
2	TOTAL H. FAMILY PRESERVATION	9,360,265	3,075,131	9,360,265	3,075,131	9,360,265	3,075,131
3		(31.08)	(12.33)	(31.08)	(12.33)	(31.08)	(12.33)
4							
5	I. HOMEMAKER						
6	CLASSIFIED POSITIONS	1,241,793	3,694	1,241,793	3,694	1,241,793	3,694
7		(73.00)		(73.00)		(73.00)	
8	OTHER OPERATING EXPENSES	276,400		276,400		276,400	
9	TOTAL I. HOMEMAKER	1,518,193	3,694	1,518,193	3,694	1,518,193	3,694
10		(73.00)		(73.00)		(73.00)	
11							
12	J. BATTERED SPOUSE						
13	CLASSIFIED POSITIONS	622	622	622	622	622	622
14		(1.00)		(1.00)		(1.00)	
15	OTHER PERSONAL SERVICES	33,730		33,730		33,730	
16	OTHER OPERATING EXPENSES	23,875		23,875		23,875	
17	ALLOC OTHER ENTITIES	3,999,554		3,999,554		3,999,554	
18	AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333
19	TOTAL J. BATTERED SPOUSE	5,706,114	1,648,955	5,706,114	1,648,955	5,706,114	1,648,955
20		(1.00)		(1.00)		(1.00)	
21							
22	K. PREGNANCY PREVENTION						
23	CLASSIFIED POSITIONS	91,228		91,228		91,228	
24		(2.00)		(2.00)		(2.00)	
25	OTHER PERSONAL SERVICES	32,749		32,749		32,749	
26	OTHER OPERATING EXPENSES	26,200		26,200		26,200	
27	CONTINUATION OF TEEN	546,972	546,972	546,972	546,972	546,972	546,972
28	PREGNANCY PREVENTION						
29	TOTAL K. PREGNANCY PREVENTION	697,149	546,972	697,149	546,972	697,149	546,972
30		(2.00)		(2.00)		(2.00)	
31							
32	L. FOOD SERVICE						
33	CLASSIFIED POSITIONS	140,108	28,022	140,108	28,022	140,108	28,022
34		(2.00)	(0.40)	(2.00)	(0.40)	(2.00)	(0.40)

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	26,486	5,297	26,486	5,297	26,486	5,297
2	CASE SERVICES	37,136,715	1,100,000	37,136,715	1,100,000	37,136,715	1,100,000
3	TOTAL L. FOOD SERVICE	37,303,309	1,133,319	37,303,309	1,133,319	37,303,309	1,133,319
4		(2.00)	(0.40)	(2.00)	(0.40)	(2.00)	(0.40)
5							
6	M. CHILD CARE						
7	CLASSIFIED POSITIONS	5,524,665	78,334	5,524,665	78,334	5,524,665	78,334
8		(257.99)		(257.99)		(257.99)	
9	OTHER PERSONAL SERVICES	2,636,821		2,636,821		2,636,821	
10	OTHER OPERATING EXPENSES	14,888,304	16,377	18,888,304	4,016,377	18,888,304	4,016,377
11	CASE SERVICES	71,151,307	12,697,437	71,151,307	12,697,437	71,151,307	12,697,437
12	ALLOC PRIVATE SECTOR	450,000		450,000		450,000	
13	TOTAL M. CHILD CARE	94,651,097	12,792,148	98,651,097	16,792,148	98,651,097	16,792,148
14		(257.99)		(257.99)		(257.99)	
15							
16	N. KINSHIP						
17	CASE SERVICES	696,833	198,018	1,696,833	1,198,018	1,696,833	1,198,018
18	TOTAL N. KINSHIP	696,833	198,018	1,696,833	1,198,018	1,696,833	1,198,018
19							
20	O. PREVENTION SERVICES						
21	CLASSIFIED POSITIONS			345,284	172,642	345,284	172,642
22	OTHER OPERATING EXPENSES			2,530,727	2,500,000	2,530,727	2,500,000
23	TOTAL O. PREVENTION SERVICES			2,876,011	2,672,642	2,876,011	2,672,642
24							
25	TOTAL II. PROGRAMS AND SERVICES	651,460,799	225,345,737	668,441,317	235,272,187	668,441,317	235,272,187
26		(4,155.68)	(1,611.61)	(4,155.68)	(1,611.61)	(4,155.68)	(1,611.61)
27							
28	III. EMPLOYEE BENEFITS						
29	EMPLOYER CONTRIBUTIONS	86,634,474	48,976,201	88,074,016	49,476,201	88,074,016	49,476,201
30	TOTAL III. EMPLOYEE BENEFITS	86,634,474	48,976,201	88,074,016	49,476,201	88,074,016	49,476,201
31							
32	TOTAL DEPARTMENT OF SOCIAL SERVICES	939,041,112	320,232,255	980,253,035	333,580,413	980,253,035	333,580,413
33		(5,238.14)	(1,988.07)	(5,238.14)	(1,988.07)	(5,238.14)	(1,988.07)

SECTION 39
COMMISSION FOR THE BLIND

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

SECTION 39
COMMISSION FOR THE BLIND

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

SECTION 39
COMMISSION FOR THE BLIND

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

SECTION 40
DEPARTMENT ON AGING

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	130,000	130,000	130,000	130,000	130,000	130,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,523,329	1,253,494	2,879,565	1,425,892	2,879,565	1,425,892
5		(37.00)	(15.15)	(37.00)	(15.15)	(37.00)	(15.15)
6	UNCLASSIFIED POSITIONS	85,000	85,000	85,000	85,000	85,000	85,000
7	OTHER PERSONAL SERVICES	62,090	35,840	62,090	35,840	62,090	35,840
8	OTHER OPERATING EXPENSES	1,848,757	594,284	2,020,757	658,284	2,020,757	658,284
9	TOTAL I. ADMINISTRATION	4,649,176	2,098,618	5,177,412	2,335,016	5,177,412	2,335,016
10		(38.00)	(16.15)	(38.00)	(16.15)	(38.00)	(16.15)
11							
12	II. PROGRAMS AND SERVICES						
13	A. AGING ASSISTANCE						
14	ALZHEIMERS	150,000	150,000	150,000	150,000	150,000	150,000
15	ALZHEIMERS RESPITE	900,000	900,000	900,000	900,000	900,000	900,000
16	FAMILY CAREGIVERS	2,400,000	2,400,000	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	35,000	35,000
18							
19	HOME AND COMMUNITY BASED SERVICES	10,972,000	10,972,000	15,972,000	15,972,000	15,972,000	15,972,000
20							
21	SILVER HAIRED LEGISLATURE	15,000	15,000	15,000	15,000	15,000	15,000
22	CASE SERVICES	825,000		825,000		825,000	
23	ALLOC OTHER STATE AGENCIES	100,000		100,000		100,000	
24	ALLOC OTHER ENTITIES	29,473,232		41,473,232		41,473,232	
25	AID TO OTHER ENTITIES	2,139,792	1,649,592	5,139,792	4,649,592	5,139,792	4,649,592
26	TOTAL A. AGING ASSISTANCE	47,010,024	16,121,592	67,010,024	24,121,592	67,010,024	24,121,592
27							
28	B. ADULT GUARDIAN AD LITEM						
29	CLASSIFIED POSITIONS	618,817	618,817	674,376	674,376	674,376	674,376
30		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
31	OTHER OPERATING EXPENSES	400,643	400,643	400,643	400,643	400,643	400,643
32	TOTAL B. ADULT GUARDIAN AD LITEM	1,019,460	1,019,460	1,075,019	1,075,019	1,075,019	1,075,019
33		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
34							

SECTION 40
DEPARTMENT ON AGING

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	C. STATE LONG TERM CARE OMBUDSMAN						
2	CLASSIFIED POSITIONS	602,311	227,159	602,311	227,159	602,311	227,159
3		(7.00)	(2.15)	(7.00)	(2.15)	(7.00)	(2.15)
4	OTHER OPERATING EXPENSES	65,300	50,000	65,300	50,000	65,300	50,000
5	ALLOC OTHER ENTITIES	2,500,000		2,500,000		2,500,000	
6	AID TO OTHER ENTITIES	450,000	450,000	1,000,000	1,000,000	1,000,000	1,000,000
7	TOTAL C. STATE LONG TERM	3,617,611	727,159	4,167,611	1,277,159	4,167,611	1,277,159
8	CARE OMBUDSMAN	(7.00)	(2.15)	(7.00)	(2.15)	(7.00)	(2.15)
9							
10	D. CAREGIVER AND ALZHEIMER RESOURCES DIVISION						
11	CLASSIFIED POSITIONS	662,308	662,308	662,308	662,308	662,308	662,308
12		(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
13	OTHER OPERATING EXPENSES	180,000	180,000	180,000	180,000	180,000	180,000
14	TOTAL D. CAREGIVER AND ALZHEIMER	842,308	842,308	842,308	842,308	842,308	842,308
15	RESOURCES DIVISION	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
16							
17	E. HOME STABILIZATION PROGRAM						
18	CLASSIFIED POSITIONS			244,065	244,065	244,065	244,065
19	OTHER OPERATING EXPENSES			54,000	54,000	54,000	54,000
20	CASE SERVICES	667,078	667,078	667,078	667,078	667,078	667,078
21	TOTAL E. HOME	667,078	667,078	965,143	965,143	965,143	965,143
22	STABILIZATION PROGRAM						
23							
24	TOTAL II. PROGRAMS	53,156,481	19,377,597	74,060,105	28,281,221	74,060,105	28,281,221
25	AND SERVICES	(25.00)	(20.15)	(25.00)	(20.15)	(25.00)	(20.15)
26							
27	III. EMPLOYEE BENEFITS						
28	EMPLOYER CONTRIBUTIONS	1,759,573	1,133,419	2,041,593	1,336,387	2,041,593	1,336,387
29	TOTAL III. EMPLOYEE BENEFITS	1,759,573	1,133,419	2,041,593	1,336,387	2,041,593	1,336,387
30							
31	TOTAL DEPARTMENT ON AGING	59,565,230	22,609,634	81,279,110	31,952,624	81,279,110	31,952,624
32		(63.00)	(36.30)	(63.00)	(36.30)	(63.00)	(36.30)

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	132,600	132,600	132,600	132,600	132,600	132,600
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	276,289	276,289	276,289	276,289	276,289	276,289
5		(4.05)	(4.05)	(4.05)	(4.05)	(4.05)	(4.05)
6	UNCLASSIFIED POSITIONS	5,000	5,000	5,000	5,000	5,000	5,000
7		(0.05)	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)
8	OTHER OPERATING EXPENSES	179,288	179,288	294,988	294,988	294,988	294,988
9	CHILDREN'S TRUST FUND	200,000	200,000	200,000	200,000	200,000	200,000
10	NETWORK OF CHILDREN'S	80,000	80,000	80,000	80,000	80,000	80,000
11	ADVOCACY CENTERS						
12	TOTAL I. ADMINISTRATION	873,177	873,177	988,877	988,877	988,877	988,877
13		(5.10)	(5.10)	(5.10)	(5.10)	(5.10)	(5.10)
14							
15	II. PROGRAMS AND SERVICES						
16	A. GUARDIAN AD LITEM						
17	CLASSIFIED POSITIONS	5,572,434	3,737,434	5,972,434	4,137,434	5,972,434	4,137,434
18		(139.20)	(72.25)	(139.20)	(72.25)	(139.20)	(72.25)
19	UNCLASSIFIED POSITIONS	164,162	164,162	164,162	164,162	164,162	164,162
20		(1.55)	(1.55)	(1.55)	(1.55)	(1.55)	(1.55)
21	OTHER PERSONAL SERVICES	418,380	40,000	418,380	40,000	418,380	40,000
22	OTHER OPERATING EXPENSES	2,393,065	228,523	2,393,065	228,523	2,393,065	228,523
23	TOTAL A. GUARDIAN AD LITEM	8,548,041	4,170,119	8,948,041	4,570,119	8,948,041	4,570,119
24		(140.75)	(73.80)	(140.75)	(73.80)	(140.75)	(73.80)
25							
26	B. FOSTER CARE						
27	CLASSIFIED POSITIONS	1,113,957	433,080	1,113,957	433,080	1,113,957	433,080
28		(23.45)	(9.05)	(23.45)	(9.05)	(23.45)	(9.05)
29	UNCLASSIFIED POSITIONS	10,250	10,250	10,250	10,250	10,250	10,250
30		(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)
31	OTHER PERSONAL SERVICES	36,000	6,000	36,000	6,000	36,000	6,000
32	OTHER OPERATING EXPENSES	519,503	132,503	519,503	132,503	519,503	132,503
33	TOTAL B. FOSTER CARE	1,679,710	581,833	1,679,710	581,833	1,679,710	581,833
34		(23.55)	(9.15)	(23.55)	(9.15)	(23.55)	(9.15)

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 C. CONTINUUM OF CARE						
2 CLASSIFIED POSITIONS	2,663,718	1,414,718	2,663,718	1,414,718	2,663,718	1,414,718
3	(60.30)	(30.30)	(60.30)	(30.30)	(60.30)	(30.30)
4 UNCLASSIFIED POSITIONS	30,750	30,750	30,750	30,750	30,750	30,750
5	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
6 OTHER PERSONAL SERVICES	400,000		400,000		400,000	
7 OTHER OPERATING EXPENSES	2,076,492	201,492	2,076,492	201,492	2,076,492	201,492
8 CASE SERVICES	220,146		220,146		220,146	
9 TOTAL C. CONTINUUM OF CARE	5,391,106	1,646,960	5,391,106	1,646,960	5,391,106	1,646,960
10	(60.60)	(30.60)	(60.60)	(30.60)	(60.60)	(30.60)
11						
12 D. INVESTIGATIONS UNIT						
13 CLASSIFIED POSITIONS	821,544	821,544	1,145,969	1,145,969	1,145,969	1,145,969
14	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
15 UNCLASSIFIED POSITIONS	99,218	99,218	99,218	99,218	99,218	99,218
16	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
17 OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000
18 OTHER OPERATING EXPENSES	52,330	52,330	52,330	52,330	52,330	52,330
19 TOTAL D. INVESTIGATIONS UNIT	998,092	998,092	1,322,517	1,322,517	1,322,517	1,322,517
20	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
21						
22 TOTAL II. PROGRAMS	16,616,949	7,397,004	17,341,374	8,121,429	17,341,374	8,121,429
23 AND SERVICES	(240.90)	(129.55)	(240.90)	(129.55)	(240.90)	(129.55)
24						
25 III. EMPLOYEE BENEFITS						
26 EMPLOYER CONTRIBUTIONS	5,743,858	3,484,435	6,019,433	3,760,010	6,019,433	3,760,010
27 TOTAL III. EMPLOYEE BENEFITS	5,743,858	3,484,435	6,019,433	3,760,010	6,019,433	3,760,010
28						
29 TOTAL DEPARTMENT OF	23,233,984	11,754,616	24,349,684	12,870,316	24,349,684	12,870,316
30 CHILDREN'S ADVOCACY	(246.00)	(134.65)	(246.00)	(134.65)	(246.00)	(134.65)

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	A. EXECUTIVE DIVISION						
3	EXECUTIVE DIRECTOR	180,000		180,000		180,000	
4		(1.00)		(1.00)		(1.00)	
5	CLASSIFIED POSITIONS	1,971,404		1,971,404		1,971,404	
6		(18.00)		(18.00)		(18.00)	
7	OTHER PERSONAL SERVICES	151,596		151,596		151,596	
8	OTHER OPERATING EXPENSES	1,428,871		1,428,871		1,428,871	
9	ALLOC OTHER STATE AGENCIES	2,500,000		2,500,000		2,500,000	
10	ALLOC OTHER ENTITIES	2,500,000		2,500,000		2,500,000	
11	TOTAL A. EXECUTIVE DIVISION	8,731,871		8,731,871		8,731,871	
12		(19.00)		(19.00)		(19.00)	
13							
14	B. FINANCE DIVISION						
15	CLASSIFIED POSITIONS	753,000		753,000		753,000	
16		(10.00)		(10.00)		(10.00)	
17	OTHER OPERATING EXPENSES	170,777		170,777		170,777	
18	TOTAL B. FINANCE DIVISION	923,777		923,777		923,777	
19		(10.00)		(10.00)		(10.00)	
20							
21	C. SUPPORT SERVICES						
22	CLASSIFIED POSITIONS	1,834,678		1,834,678		1,834,678	
23		(12.00)		(12.00)		(12.00)	
24	OTHER PERSONAL SERVICES	129,322		129,322		129,322	
25	OTHER OPERATING EXPENSES	2,442,999		2,442,999		2,442,999	
26	TOTAL C. SUPPORT SERVICES	4,406,999		4,406,999		4,406,999	
27		(12.00)		(12.00)		(12.00)	
28							
29	TOTAL I. ADMINISTRATION	14,062,647		14,062,647		14,062,647	
30		(41.00)		(41.00)		(41.00)	
31							
32	II. HOUSING PROGRAMS						
33	A. CONTRACT ADMIN & COMPLIANCE						
34	CLASSIFIED POSITIONS	1,406,000		1,406,000		1,406,000	

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(35.00)		(35.00)		(35.00)	
2 UNCLASSIFIED POSITIONS	5,736		5,736		5,736	
3 OTHER PERSONAL SERVICES	273,264		273,264		273,264	
4 OTHER OPERATING EXPENSES	572,242		572,242		572,242	
5 CASE SERVICES	175,097,705		175,097,705		175,097,705	
6 TOTAL A. CONTRACT ADMIN	177,354,947		177,354,947		177,354,947	
7 & COMPLIANCE	(35.00)		(35.00)		(35.00)	
8						
9 B. RENTAL ASSISTANCE						
10 CLASSIFIED POSITIONS	820,356		820,356		820,356	
11	(17.00)		(17.00)		(17.00)	
12 OTHER PERSONAL SERVICES	188,644		188,644		188,644	
13 OTHER OPERATING EXPENSES	1,200,051		1,200,051		1,200,051	
14 CASE SERVICES	17,000,000		17,000,000		17,000,000	
15 TOTAL B. RENTAL ASSISTANCE	19,209,051		19,209,051		19,209,051	
16	(17.00)		(17.00)		(17.00)	
17						
18 C. HOUSING INITIATIVES						
19 CLASSIFIED POSITIONS	1,244,000		1,244,000		1,244,000	
20	(20.00)		(20.00)		(20.00)	
21 UNCLASSIFIED POSITIONS	124,857		124,857		124,857	
22 OTHER PERSONAL SERVICES	60,143		60,143		60,143	
23 OTHER OPERATING EXPENSES	685,571		685,571		685,571	
24 CASE SERVICES	3,250,847		3,250,847		3,250,847	
25 ALLOC MUNICIPALITIES -	1,700,000		1,700,000		1,700,000	
26 RESTRICTED						
27 ALLOC COUNTIES - RESTRICTED	600,000		600,000		600,000	
28 ALLOC OTHER STATE AGENCIES	9,000,000		9,000,000		9,000,000	
29 ALLOC OTHER ENTITIES	18,324,153		18,324,153		18,324,153	
30 TOTAL C. HOUSING INITIATIVES	34,989,571		34,989,571		34,989,571	
31	(20.00)		(20.00)		(20.00)	
32						
33 D. HOUSING CREDIT						
34 CLASSIFIED POSITIONS	844,000		844,000		844,000	

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(8.00)		(8.00)		(8.00)	
2 UNCLASSIFIED POSITIONS	1,668		1,668		1,668	
3 OTHER PERSONAL SERVICES	20,332		20,332		20,332	
4 OTHER OPERATING EXPENSES	531,220		531,220		531,220	
5 TOTAL D. HOUSING CREDIT	1,397,220		1,397,220		1,397,220	
6	(8.00)		(8.00)		(8.00)	
7						
8 TOTAL II. HOUSING PROGRAMS	232,950,789		232,950,789		232,950,789	
9	(80.00)		(80.00)		(80.00)	
10						
11 III. HOMEOWNERSHIP PROGRAMS						
12 A. MORTGAGE PRODUCTION						
13 CLASSIFIED POSITIONS	885,169		885,169		885,169	
14	(8.00)		(8.00)		(8.00)	
15 OTHER PERSONAL SERVICES	70,831		70,831		70,831	
16 OTHER OPERATING EXPENSES	1,518,879		1,518,879		1,518,879	
17 TOTAL A. MORTGAGE PRODUCTION	2,474,879		2,474,879		2,474,879	
18	(8.00)		(8.00)		(8.00)	
19						
20 B. MORTGAGE SERVICING						
21 CLASSIFIED POSITIONS	1,317,636		1,317,636		1,317,636	
22	(21.00)		(21.00)		(21.00)	
23 OTHER PERSONAL SERVICES	25,364		25,364		25,364	
24 OTHER OPERATING EXPENSES	2,117,685		2,117,685		2,117,685	
25 TOTAL B. MORTGAGE SERVICING	3,460,685		3,460,685		3,460,685	
26	(21.00)		(21.00)		(21.00)	
27						
28 TOTAL III. HOMEOWNERSHIP PROGRAMS	5,935,564		5,935,564		5,935,564	
29	(29.00)		(29.00)		(29.00)	
30						
31 IV. EMPLOYEE BENEFITS						
32 EMPLOYER CONTRIBUTIONS	5,211,000		5,211,000		5,211,000	
33 TOTAL IV. EMPLOYEE BENEFITS	5,211,000		5,211,000		5,211,000	
34						

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL HOUSING FINANCE &	258,160,000		258,160,000		258,160,000	
2	DEVELOPMENT AUTHORITY	(150.00)		(150.00)		(150.00)	

SECTION 43
FORESTRY COMMISSION

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	STATE FORESTER	168,000	168,000	168,000	168,000	168,000	168,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	676,087	676,087	676,087	676,087	676,087	676,087
5		(16.20)	(16.20)	(16.20)	(16.20)	(16.20)	(16.20)
6	UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000	88,000	88,000
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
9	OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520	141,520	141,520
10	TOTAL I. ADMINISTRATION	1,083,607	1,083,607	1,083,607	1,083,607	1,083,607	1,083,607
11		(18.20)	(18.20)	(18.20)	(18.20)	(18.20)	(18.20)
12							
13	II. FOREST PROTECTION AND DEVELOPMENT						
14	CLASSIFIED POSITIONS	17,691,750	16,581,232	18,094,122	16,983,604	18,094,122	16,983,604
15		(330.80)	(308.25)	(330.80)	(308.25)	(330.80)	(308.25)
16	OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000	353,000	175,000
17	OTHER OPERATING EXPENSES	17,242,777	5,262,210	17,293,777	5,313,210	17,293,777	5,313,210
18	FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000
19	ALLOC MUNICIPALITIES -	30,000		30,000		30,000	
20	RESTRICTED						
21	ALLOC COUNTIES - RESTRICTED	47,000		47,000		47,000	
22	ALLOC OTHER ENTITIES	308,475	125,000	308,475	125,000	308,475	125,000
23	ALLOC PRIVATE SECTOR	1,795,000		1,795,000		1,795,000	
24	TOTAL II. FOREST PROTECTION	38,468,002	22,343,442	38,921,374	22,796,814	38,921,374	22,796,814
25	AND DEVELOPMENT	(330.80)	(308.25)	(330.80)	(308.25)	(330.80)	(308.25)
26							
27	III. STATE FORESTS						
28	CLASSIFIED POSITIONS	1,080,000		1,080,000		1,080,000	
29		(27.60)		(27.60)		(27.60)	
30	OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000	150,000	100,000
31	OTHER OPERATING EXPENSES	1,047,713		1,047,713		1,047,713	
32	ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000		1,095,000	
33	TOTAL III. STATE FORESTS	3,372,713	100,000	3,372,713	100,000	3,372,713	100,000
34		(27.60)		(27.60)		(27.60)	

SECTION 43
FORESTRY COMMISSION

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	IV. EDUCATION						
2	CLASSIFIED POSITIONS	250,800	250,800	250,800	250,800	250,800	250,800
3		(5.20)	(5.20)	(5.20)	(5.20)	(5.20)	(5.20)
4	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
5	OTHER OPERATING EXPENSES	54,925	54,925	54,925	54,925	54,925	54,925
6	TOTAL IV. EDUCATION	310,725	310,725	310,725	310,725	310,725	310,725
7		(5.20)	(5.20)	(5.20)	(5.20)	(5.20)	(5.20)
8							
9	V. EMPLOYEE BENEFITS						
10	EMPLOYER CONTRIBUTIONS	10,783,157	9,838,157	10,894,785	9,949,785	10,894,785	9,949,785
11	TOTAL V. EMPLOYEE BENEFITS	10,783,157	9,838,157	10,894,785	9,949,785	10,894,785	9,949,785
12							
13	TOTAL FORESTRY COMMISSION	54,018,204	33,675,931	54,583,204	34,240,931	54,583,204	34,240,931
14		(381.80)	(331.65)	(381.80)	(331.65)	(381.80)	(331.65)

SECTION 44
DEPARTMENT OF AGRICULTURE

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. AGENCY OPERATIONS						
2	A. OPERATIONS						
3	COMMISSIONER OF AGRICULTURE	162,000	162,000	162,000	162,000	162,000	162,000
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	1,004,807	1,004,807	1,243,531	1,004,807	1,243,531	1,004,807
6		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
7	NEW POSITIONS - GRANTS						
8	COORDINATOR II			(1.00)		(1.00)	
9	NEW POSITIONS - PROGRAM						
10	COORDINATOR I			(1.00)		(1.00)	
11	NEW POSITIONS - PROGRAM						
12	COORDINATOR II			(1.00)		(1.00)	
13	OTHER OPERATING EXPENSES	3,949,272	1,559,272	6,626,995	1,559,272	6,626,995	1,559,272
14	TOTAL A. OPERATIONS	5,116,079	2,726,079	8,032,526	2,726,079	8,032,526	2,726,079
15		(16.00)	(16.00)	(19.00)	(16.00)	(19.00)	(16.00)
16							
17	B. MARKET SERVICES						
18	CLASSIFIED POSITIONS	289,298	24,056	889,298	624,056	889,298	624,056
19		(19.12)		(19.12)	(12.00)	(19.12)	(12.00)
20	OTHER PERSONAL SERVICES	64,500		64,500		64,500	
21	OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000	877,900	300,000
22	TOTAL B. MARKET SERVICES	1,231,698	324,056	1,831,698	924,056	1,831,698	924,056
23		(19.12)		(19.12)	(12.00)	(19.12)	(12.00)
24							
25	TOTAL I. AGENCY OPERATIONS	6,347,777	3,050,135	9,864,224	3,650,135	9,864,224	3,650,135
26		(35.12)	(16.00)	(38.12)	(28.00)	(38.12)	(28.00)
27							
28	II. CONSUMER PROTECTION						
29	A. CONSUMER PROTECTION						
30	CLASSIFIED POSITIONS	2,654,190	2,515,085	2,654,190	2,515,085	2,654,190	2,515,085
31		(85.00)	(55.50)	(85.00)	(55.50)	(85.00)	(55.50)
32	NEW POSITIONS - PROGRAM						
33	COORDINATOR II			(1.00)		(1.00)	
34	OTHER PERSONAL SERVICES	19,035		19,035		19,035	

SECTION 44
DEPARTMENT OF AGRICULTURE

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	5,249,460	2,114,913	7,649,460	2,514,913	7,649,460	2,514,913
2	TOTAL A. CONSUMER PROTECTION	7,922,685	4,629,998	10,322,685	5,029,998	10,322,685	5,029,998
3		(85.00)	(55.50)	(86.00)	(55.50)	(86.00)	(55.50)
4							
5	B. INSPECTION SERVICES						
6	CLASSIFIED POSITIONS	1,337,963		1,337,963		1,337,963	
7		(17.37)		(17.37)		(17.37)	
8	OTHER PERSONAL SERVICES	250,000		250,000		250,000	
9	OTHER OPERATING EXPENSES	1,796,200		1,796,200		1,796,200	
10	TOTAL B. INSPECTION SERVICES	3,384,163		3,384,163		3,384,163	
11		(17.37)		(17.37)		(17.37)	
12							
13	C. RETAIL FOOD SAFETY						
14	CLASSIFIED POSITIONS	6,695,346	4,069,858	6,695,346	4,069,858	6,695,346	4,069,858
15		(113.00)	(71.02)	(113.00)	(71.02)	(113.00)	(71.02)
16	OTHER PERSONAL SERVICES	223,890	80,933	223,890	80,933	223,890	80,933
17	OTHER OPERATING EXPENSES	2,303,861	898,507	2,303,861	898,507	2,303,861	898,507
18	AID TO OTHER ENTITIES	164,851		164,851		164,851	
19	TOTAL C. RETAIL FOOD SAFETY	9,387,948	5,049,298	9,387,948	5,049,298	9,387,948	5,049,298
20		(113.00)	(71.02)	(113.00)	(71.02)	(113.00)	(71.02)
21							
22	TOTAL II. CONSUMER PROTECTION	20,694,796	9,679,296	23,094,796	10,079,296	23,094,796	10,079,296
23		(215.37)	(126.52)	(216.37)	(126.52)	(216.37)	(126.52)
24							
25	III. EXTERNAL AFFAIRS & ECONOMIC DEVELOPMENT						
26	A. MARKETING & PROMOTIONS						
27	CLASSIFIED POSITIONS	1,140,873	1,095,873	1,140,873	1,095,873	1,140,873	1,095,873
28		(13.26)	(13.26)	(13.26)	(13.26)	(13.26)	(13.26)
29	OTHER OPERATING EXPENSES	8,430,645	3,913,341	11,430,645	3,913,341	11,430,645	3,913,341
30	TOTAL A. MARKETING	9,571,518	5,009,214	12,571,518	5,009,214	12,571,518	5,009,214
31	& PROMOTIONS	(13.26)	(13.26)	(13.26)	(13.26)	(13.26)	(13.26)
32							
33	B. COMMODITY BOARDS						
34	CLASSIFIED POSITIONS	39,320		39,320		39,320	

SECTION 44
DEPARTMENT OF AGRICULTURE

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

SECTION 44
DEPARTMENT OF AGRICULTURE

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ECONOMIC DEVELOPMENT	(23.51)	(16.51)	(23.51)	(16.51)	(23.51)	(16.51)
2							
3	IV. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	5,534,156	3,502,042	5,617,709	3,502,042	5,617,709	3,502,042
5	TOTAL IV. EMPLOYEE BENEFITS	5,534,156	3,502,042	5,617,709	3,502,042	5,617,709	3,502,042
6							
7	TOTAL DEPARTMENT OF	51,327,257	25,833,687	60,327,257	26,833,687	60,327,257	26,833,687
8	AGRICULTURE	(274.00)	(159.03)	(278.00)	(171.03)	(278.00)	(171.03)

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. REGULATORY & PUBLIC SERVICE						
2	A. REGULATORY & PUB SERV - GENERAL						
3	CLASSIFIED POSITIONS	4,466,470	1,123,043	5,066,470	1,723,043	5,066,470	1,723,043
4		(70.00)	(25.00)	(70.00)	(25.00)	(70.00)	(25.00)
5	UNCLASSIFIED POSITIONS	766,653	329,284	766,653	329,284	766,653	329,284
6		(6.42)	(4.42)	(6.42)	(4.42)	(6.42)	(4.42)
7	OTHER PERSONAL SERVICES	331,407	42,203	331,407	42,203	331,407	42,203
8	OTHER OPERATING EXPENSES	1,666,694	483,225	1,666,694	483,225	1,666,694	483,225
9	TOTAL A. REGULATORY & PUB	7,231,224	1,977,755	7,831,224	2,577,755	7,831,224	2,577,755
10	SERV - GENERAL	(76.42)	(29.42)	(76.42)	(29.42)	(76.42)	(29.42)
11							
12	B. REGULATORY & PUB SERV - RESTRICTED						
13	CLASSIFIED POSITIONS	708,881		708,881		708,881	
14		(10.00)		(10.00)		(10.00)	
15	UNCLASSIFIED POSITIONS	68,500		68,500		68,500	
16	OTHER PERSONAL SERVICES	306,800		306,800		306,800	
17	OTHER OPERATING EXPENSES	4,879,068		4,879,068		4,879,068	
18	TOTAL B. REGULATORY & PUB	5,963,249		5,963,249		5,963,249	
19	SERV - RESTRICTED	(10.00)		(10.00)		(10.00)	
20							
21	TOTAL I. REGULATORY &	13,194,473	1,977,755	13,794,473	2,577,755	13,794,473	2,577,755
22	PUBLIC SERVICE	(86.42)	(29.42)	(86.42)	(29.42)	(86.42)	(29.42)
23							
24	II. LIVESTOCK - POULTRY HEALTH						
25	A. LIVESTOCK - POULTRY HLTH - GEN						
26	CLASSIFIED POSITIONS	1,987,432	1,865,576	1,987,432	1,865,576	1,987,432	1,865,576
27		(48.00)	(47.00)	(48.00)	(47.00)	(48.00)	(47.00)
28	UNCLASSIFIED POSITIONS	1,104,950	1,054,950	1,104,950	1,054,950	1,104,950	1,054,950
29		(7.33)	(7.33)	(7.33)	(7.33)	(7.33)	(7.33)
30	OTHER PERSONAL SERVICES	411,714	239,311	411,714	239,311	411,714	239,311
31	OTHER OPERATING EXPENSES	1,952,188	1,276,934	1,952,188	1,276,934	1,952,188	1,276,934
32	TOTAL A. LIVESTOCK - POULTRY	5,456,284	4,436,771	5,456,284	4,436,771	5,456,284	4,436,771
33	HLTH - GEN	(55.33)	(54.33)	(55.33)	(54.33)	(55.33)	(54.33)
34							

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	B. LIVESTOCK - POULTRY HLTH - REST						
2	CLASSIFIED POSITIONS	881,915		881,915		881,915	
3		(20.00)		(20.00)		(20.00)	
4	UNCLASSIFIED POSITIONS	404,717		404,717		404,717	
5		(4.50)		(4.50)		(4.50)	
6	OTHER PERSONAL SERVICES	77,219		77,219		77,219	
7	OTHER OPERATING EXPENSES	2,892,053		2,892,053		2,892,053	
8	TOTAL B. LIVESTOCK - POULTRY	4,255,904		4,255,904		4,255,904	
9	HLTH - REST	(24.50)		(24.50)		(24.50)	
10							
11	TOTAL II. LIVESTOCK -	9,712,188	4,436,771	9,712,188	4,436,771	9,712,188	4,436,771
12	POULTRY HEALTH	(79.83)	(54.33)	(79.83)	(54.33)	(79.83)	(54.33)
13							
14	III. AGRICULTURAL RESEARCH						
15	CLASSIFIED POSITIONS	6,759,661	5,499,097	6,759,661	5,499,097	6,759,661	5,499,097
16		(180.42)	(128.99)	(180.42)	(128.99)	(180.42)	(128.99)
17	UNCLASSIFIED POSITIONS	13,384,514	9,227,924	13,384,514	9,227,924	13,384,514	9,227,924
18		(113.64)	(89.11)	(113.64)	(89.11)	(113.64)	(89.11)
19	OTHER PERSONAL SERVICES	3,633,226	2,141,512	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	8,505,125	3,944,838
21	TOTAL III. AGRICULTURAL	32,282,526	20,813,371	32,282,526	20,813,371	32,282,526	20,813,371
22	RESEARCH	(294.06)	(218.10)	(294.06)	(218.10)	(294.06)	(218.10)
23							
24	IV. COOPERATIVE EXTENSION SERVICE						
25	CLASSIFIED POSITIONS	6,291,847	4,540,823	6,291,847	4,540,823	6,291,847	4,540,823
26		(200.04)	(107.54)	(200.04)	(107.54)	(200.04)	(107.54)
27	UNCLASSIFIED POSITIONS	16,538,343	11,535,163	16,688,343	11,685,163	16,688,343	11,685,163
28		(296.40)	(208.14)	(296.40)	(208.14)	(296.40)	(208.14)
29	OTHER PERSONAL SERVICES	4,245,034	2,311,073	4,245,034	2,311,073	4,245,034	2,311,073
30	OTHER OPERATING EXPENSES	10,050,562	2,942,578	11,177,758	4,069,774	11,177,758	4,069,774
31	TOTAL IV. COOPERATIVE	37,125,786	21,329,637	38,402,982	22,606,833	38,402,982	22,606,833
32	EXTENSION SERVICE	(496.44)	(315.68)	(496.44)	(315.68)	(496.44)	(315.68)
33							
34	V. EMPLOYEE BENEFITS						

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	25,655,310	18,642,181	25,878,114	18,864,985	25,878,114	18,864,985
2	TOTAL V. EMPLOYEE BENEFITS	25,655,310	18,642,181	25,878,114	18,864,985	25,878,114	18,864,985
3							
4	TOTAL CLEMSON UNIVERSITY - PUBLIC	117,970,283	67,199,715	120,070,283	69,299,715	120,070,283	69,299,715
5	SERVICE ACTIVITIES	(956.75)	(617.53)	(956.75)	(617.53)	(956.75)	(617.53)

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CLASSIFIED POSITIONS	92,992	58,024	92,992	58,024	92,992	58,024
3		(4.00)	(1.75)	(4.00)	(1.75)	(4.00)	(1.75)
4	UNCLASSIFIED POSITIONS	384,837	132,837	384,837	132,837	384,837	132,837
5		(5.00)	(1.25)	(5.00)	(1.25)	(5.00)	(1.25)
6	OTHER PERSONAL SERVICES	73,787		73,787		73,787	
7	OTHER OPERATING EXPENSES	617,925	95,106	617,925	95,106	617,925	95,106
8	TOTAL I. ADMINISTRATION	1,169,541	285,967	1,169,541	285,967	1,169,541	285,967
9		(9.00)	(3.00)	(9.00)	(3.00)	(9.00)	(3.00)
10							
11	II. RESEARCH & EXTENSION						
12	CLASSIFIED POSITIONS	1,458,011	777,286	1,458,011	777,286	1,458,011	777,286
13		(33.00)	(12.00)	(33.00)	(12.00)	(33.00)	(12.00)
14	UNCLASSIFIED POSITIONS	1,226,612	721,105	1,226,612	721,105	1,226,612	721,105
15		(32.00)	(9.00)	(32.00)	(9.00)	(32.00)	(9.00)
16	OTHER PERSONAL SERVICES	875,143		875,143		875,143	
17	OTHER OPERATING EXPENSES	6,988,576	4,995,235	7,488,576	5,495,235	7,488,576	5,495,235
18	TOTAL II. RESEARCH	10,548,342	6,493,626	11,048,342	6,993,626	11,048,342	6,993,626
19	& EXTENSION	(65.00)	(21.00)	(65.00)	(21.00)	(65.00)	(21.00)
20							
21	III. AGRICULTURE INNOVATION RESEARCH						
22	OTHER PERSONAL SERVICES	464,000	464,000	464,000	464,000	464,000	464,000
23	OTHER OPERATING EXPENSES	340,931	340,931	340,931	340,931	340,931	340,931
24	TOTAL III. AGRICULTURE	804,931	804,931	804,931	804,931	804,931	804,931
25	INNOVATION RESEARCH						
26							
27	IV. EMPLOYEE BENEFITS						
28	EMPLOYER CONTRIBUTIONS	1,961,141	1,399,036	1,961,141	1,399,036	1,961,141	1,399,036
29	TOTAL IV. EMPLOYEE BENEFITS	1,961,141	1,399,036	1,961,141	1,399,036	1,961,141	1,399,036
30							
31	TOTAL SOUTH CAROLINA STATE UNIVERSITY -	14,483,955	8,983,560	14,983,955	9,483,560	14,983,955	9,483,560
32	PUBLIC SERVICE ACTIVITIES	(74.00)	(24.00)	(74.00)	(24.00)	(74.00)	(24.00)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	187,000	187,000	187,000	187,000	187,000	187,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	3,567,304	1,841,483	3,797,570	1,940,193	3,797,570	1,940,193
5		(49.50)	(24.50)	(49.50)	(24.50)	(49.50)	(24.50)
6	UNCLASSIFIED POSITIONS	214,347	117,826	233,848	137,327	233,848	137,327
7		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
8	OTHER PERSONAL SERVICES	33,811		100,418	66,551	100,418	66,551
9	OTHER OPERATING EXPENSES	3,027,881	2,290,881	4,861,381	3,338,381	4,861,381	3,338,381
10	TOTAL I. ADMINISTRATION	7,030,343	4,437,190	9,180,217	5,669,452	9,180,217	5,669,452
11		(52.50)	(27.50)	(52.50)	(27.50)	(52.50)	(27.50)
12							
13	II. PROGRAMS AND SERVICES						
14	A. CONSERVATION EDUCATION						
15	1. OUTREACH PROGRAMS						
16	CLASSIFIED POSITIONS	1,255,611	1,181,102	1,256,848	1,181,102	1,256,848	1,181,102
17		(20.00)	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)
18	UNCLASSIFIED POSITIONS	92,266		92,266		92,266	
19	OTHER PERSONAL SERVICES	36,895	36,895	36,895	36,895	36,895	36,895
20	OTHER OPERATING EXPENSES	674,900	636,150	674,900	636,150	674,900	636,150
21	TOTAL 1. OUTREACH PROGRAMS	2,059,672	1,854,147	2,060,909	1,854,147	2,060,909	1,854,147
22		(20.00)	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)
23							
24	2. MAGAZINE						
25	CLASSIFIED POSITIONS	197,591		201,407	173,447	201,407	173,447
26		(3.00)		(3.00)	(3.00)	(3.00)	(3.00)
27	OTHER PERSONAL SERVICES			1,125		1,125	
28	OTHER OPERATING EXPENSES	644,176		765,176	121,000	765,176	121,000
29	TOTAL 2. MAGAZINE	841,767		967,708	294,447	967,708	294,447
30		(3.00)		(3.00)	(3.00)	(3.00)	(3.00)
31							
32	3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT						
33	CLASSIFIED POSITIONS	2,618,380	1,836,425	2,894,676	2,013,010	2,894,676	2,013,010
34		(32.00)	(25.00)	(32.00)	(25.00)	(32.00)	(25.00)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	11,078		12,203		12,203	
2	OTHER OPERATING EXPENSES	2,332,646	1,596,924	2,332,646	1,596,924	2,332,646	1,596,924
3	TOTAL 3. WEB SERVICES AND	4,962,104	3,433,349	5,239,525	3,609,934	5,239,525	3,609,934
4	TECHNOLOGY DEVELOPMENT	(32.00)	(25.00)	(32.00)	(25.00)	(32.00)	(25.00)
5							
6	TOTAL A. CONSERVATION	7,863,543	5,287,496	8,268,142	5,758,528	8,268,142	5,758,528
7	EDUCATION	(55.00)	(45.00)	(55.00)	(48.00)	(55.00)	(48.00)
8							
9	B. TITLING & LICENSING SERVICES						
10	1. BOAT TITLING & REGISTRATION						
11	CLASSIFIED POSITIONS	1,612,887	210,754	1,930,861	429,545	1,930,861	429,545
12		(41.40)	(4.00)	(41.40)	(4.00)	(41.40)	(4.00)
13	OTHER PERSONAL SERVICES	46,000		47,125		47,125	
14	OTHER OPERATING EXPENSES	380,312	88,712	1,033,871	742,271	1,033,871	742,271
15	TOTAL 1. BOAT TITLING	2,039,199	299,466	3,011,857	1,171,816	3,011,857	1,171,816
16	& REGISTRATION	(41.40)	(4.00)	(41.40)	(4.00)	(41.40)	(4.00)
17							
18	2. FISHING & HUNTING LICENSES						
19	CLASSIFIED POSITIONS	401,859		422,430		422,430	
20		(9.50)		(9.50)		(9.50)	
21	OTHER PERSONAL SERVICES	44,887		44,887		44,887	
22	OTHER OPERATING EXPENSES	3,112,860		3,112,860		3,112,860	
23	TOTAL 2. FISHING &	3,559,606		3,580,177		3,580,177	
24	HUNTING LICENSES	(9.50)		(9.50)		(9.50)	
25							
26	TOTAL B. TITLING &	5,598,805	299,466	6,592,034	1,171,816	6,592,034	1,171,816
27	LICENSING SERVICES	(50.90)	(4.00)	(50.90)	(4.00)	(50.90)	(4.00)
28							
29	C. REGIONAL PROJECTS						
30	1. BOATING ACCESS						
31	CLASSIFIED POSITIONS	603,150	74,873	676,337	93,891	676,337	93,891
32		(11.50)	(1.00)	(11.50)	(1.00)	(11.50)	(1.00)
33	OTHER PERSONAL SERVICES	44,051		44,614		44,614	
34	OTHER OPERATING EXPENSES	2,062,170	17,920	2,102,170	57,920	2,102,170	57,920

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC MUNICIPALITIES -	75,000		75,000		75,000	
2	RESTRICTED						
3	ALLOC COUNTIES - RESTRICTED	125,000		125,000		125,000	
4	ALLOC OTHER ENTITIES	35,000		35,000		35,000	
5	TOTAL 1. BOATING ACCESS	2,944,371	92,793	3,058,121	151,811	3,058,121	151,811
6		(11.50)	(1.00)	(11.50)	(1.00)	(11.50)	(1.00)
7							
8	2. COUNTY WATER RECREATION FUND						
9	OTHER OPERATING EXPENSES	263,000		263,000		263,000	
10	ALLOC MUNICIPALITIES -	531,000		531,000		531,000	
11	RESTRICTED						
12	ALLOC COUNTIES - RESTRICTED	825,000		825,000		825,000	
13	ALLOC OTHER ENTITIES	25,000		25,000		25,000	
14	TOTAL 2. COUNTY WATER RECREATION FUND	1,644,000		1,644,000		1,644,000	
15							
16							
17	3. COUNTY GAME & FISH FUND						
18	OTHER PERSONAL SERVICES	5,583		5,583		5,583	
19	OTHER OPERATING EXPENSES	425,000		425,000		425,000	
20	ALLOC COUNTIES - RESTRICTED	125,000		125,000		125,000	
21	TOTAL 3. COUNTY GAME & FISH FUND	555,583		555,583		555,583	
22							
23							
24	TOTAL C. REGIONAL PROJECTS	5,143,954	92,793	5,257,704	151,811	5,257,704	151,811
25		(11.50)	(1.00)	(11.50)	(1.00)	(11.50)	(1.00)
26							
27	D. WILDLIFE & FRESHWATER FISHERIES						
28	1. WILDLIFE OPERATIONS						
29	CLASSIFIED POSITIONS	5,140,532	378,215	5,371,321	383,464	5,371,321	383,464
30		(116.31)	(8.00)	(116.31)	(8.00)	(116.31)	(8.00)
31	NEW POSITIONS - GIS ANALYST			25,955		25,955	
32				(0.50)		(0.50)	
33	UNCLASSIFIED POSITIONS	127,139		130,514		130,514	
34		(1.00)		(1.00)		(1.00)	

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	453,163	50,000	497,903	50,000	497,903	50,000
2	OTHER OPERATING EXPENSES	14,405,866	3,211,934	18,405,866	6,211,934	18,405,866	6,211,934
3	ALLOC OTHER STATE AGENCIES	600,000	500,000	600,000	500,000	600,000	500,000
4	ALLOC OTHER ENTITIES	150,000		150,000		150,000	
5	TOTAL 1. WILDLIFE OPERATIONS	20,876,700	4,140,149	25,181,559	7,145,398	25,181,559	7,145,398
6		(117.31)	(8.00)	(117.81)	(8.00)	(117.81)	(8.00)
7							
8	2. WILDLIFE-STATEWIDE OPERATIONS						
9	CLASSIFIED POSITIONS	1,456,731	197,913	1,516,171	197,913	1,516,171	197,913
10		(28.25)	(3.00)	(28.25)	(3.00)	(28.25)	(3.00)
11	OTHER PERSONAL SERVICES	437,225		449,681		449,681	
12	OTHER OPERATING EXPENSES	2,576,586	332,155	2,576,586	332,155	2,576,586	332,155
13	ALLOC OTHER ENTITIES	95,000		95,000		95,000	
14	TOTAL 2. WILDLIFE-STATEWIDE OPERATIONS	4,565,542	530,068	4,637,438	530,068	4,637,438	530,068
15		(28.25)	(3.00)	(28.25)	(3.00)	(28.25)	(3.00)
16							
17	3. FISHERIES-REGIONAL OPERATIONS						
18	CLASSIFIED POSITIONS	3,060,651	401,235	2,751,558	554,047	2,751,558	554,047
19		(51.50)	(7.00)	(51.50)	(9.00)	(51.50)	(9.00)
20	OTHER PERSONAL SERVICES	712,406		740,549		740,549	
21	OTHER OPERATING EXPENSES	4,096,978	616,680	4,096,978	616,680	4,096,978	616,680
22	ALLOC OTHER ENTITIES	75,000		75,000		75,000	
23	TOTAL 3. FISHERIES-REGIONAL OPERATIONS	7,945,035	1,017,915	7,664,085	1,170,727	7,664,085	1,170,727
24		(51.50)	(7.00)	(51.50)	(9.00)	(51.50)	(9.00)
25							
26	4. FISHERIES-HATCHERY OPERATIONS						
27	CLASSIFIED POSITIONS	1,594,208	337,748	1,648,475	340,142	1,648,475	340,142
28		(37.50)	(7.00)	(37.50)	(7.00)	(37.50)	(7.00)
29	OTHER PERSONAL SERVICES	245,548		261,084		261,084	
30	OTHER OPERATING EXPENSES	3,547,508	1,323,491	3,890,508	1,666,491	3,890,508	1,666,491
31	TOTAL 4. FISHERIES-HATCHERY OPERATIONS	5,387,264	1,661,239	5,800,067	2,006,633	5,800,067	2,006,633
32		(37.50)	(7.00)	(37.50)	(7.00)	(37.50)	(7.00)
33							
34	TOTAL D. WILDLIFE &	38,774,541	7,349,371	43,283,149	10,852,826	43,283,149	10,852,826

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2024-2025		2025-2026		2025-2026		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1	FRESHWATER FISHERIES	(234.56)	(25.00)	(235.06)	(27.00)	(235.06)	(27.00)
2							
3	E. LAW ENFORCEMENT						
4	1. CONSERVATION ENFORCEMENT						
5	CLASSIFIED POSITIONS	25,561,948	23,939,320	25,970,639	24,390,632	25,970,639	24,390,632
6		(335.95)	(318.00)	(338.57)	(319.00)	(338.57)	(319.00)
7	UNCLASSIFIED POSITIONS	170,582	170,582	170,582	170,582	170,582	170,582
8		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9	OTHER PERSONAL SERVICES	1,231,127	960,367	1,237,877	960,367	1,237,877	960,367
10	OTHER OPERATING EXPENSES	12,761,742	8,106,472	12,761,742	8,106,472	12,761,742	8,106,472
11	TOTAL 1. CONSERVATION ENFORCEMENT	39,725,399	33,176,741	40,140,840	33,628,053	40,140,840	33,628,053
12		(336.95)	(319.00)	(339.57)	(320.00)	(339.57)	(320.00)
13							
14	2. BOATING SAFETY						
15	CLASSIFIED POSITIONS	1,337,754		1,376,926		1,376,926	
16		(23.00)		(20.38)		(20.38)	
17	OTHER OPERATING EXPENSES	1,998,454		1,998,454		1,998,454	
18	TOTAL 2. BOATING SAFETY	3,336,208		3,375,380		3,375,380	
19		(23.00)		(20.38)		(20.38)	
20							
21	3. HUNTER SAFETY						
22	CLASSIFIED POSITIONS	1,462,526		1,519,479		1,519,479	
23		(32.00)		(32.00)		(32.00)	
24	OTHER PERSONAL SERVICES	233,625		239,250		239,250	
25	OTHER OPERATING EXPENSES	2,503,384		2,503,384		2,503,384	
26	TOTAL 3. HUNTER SAFETY	4,199,535		4,262,113		4,262,113	
27		(32.00)		(32.00)		(32.00)	
28							
29	TOTAL E. LAW ENFORCEMENT	47,261,142	33,176,741	47,778,333	33,628,053	47,778,333	33,628,053
30		(391.95)	(319.00)	(391.95)	(320.00)	(391.95)	(320.00)
31							
32	F. MARINE RESOURCES						
33	1. MARINE CONSERVATION & MANAGEMENT						
34	CLASSIFIED POSITIONS	4,098,120	1,689,237	4,273,354	1,706,695	4,273,354	1,706,695

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(96.00)	(26.50)	(96.00)	(26.50)	(96.00)	(26.50)
2 UNCLASSIFIED POSITIONS	246,703	114,538	259,029	124,702	259,029	124,702
3	(5.10)	(1.00)	(5.10)	(1.00)	(5.10)	(1.00)
4 OTHER PERSONAL SERVICES	415,811	10,000	441,769	10,000	441,769	10,000
5 OTHER OPERATING EXPENSES	7,637,534	860,845	8,037,534	1,260,845	8,037,534	1,260,845
6 ATLANTIC MARINE FISHERIES COMM	46,000		46,000		46,000	
7 ALLOC OTHER ENTITIES	271,500		271,500		271,500	
8 TOTAL 1. MARINE CONSERVATION	12,715,668	2,674,620	13,329,186	3,102,242	13,329,186	3,102,242
9 & MANAGEMENT	(101.10)	(27.50)	(101.10)	(27.50)	(101.10)	(27.50)
10						
11 2. MARINE RESEARCH & MONITORING						
12 CLASSIFIED POSITIONS	2,055,245	336,241	2,203,780	343,749	2,203,780	343,749
13	(62.06)	(6.26)	(61.06)	(6.26)	(61.06)	(6.26)
14 UNCLASSIFIED POSITIONS	1,038,288	546,298	1,066,102	546,298	1,066,102	546,298
15	(17.25)	(5.75)	(17.25)	(5.75)	(17.25)	(5.75)
16 OTHER PERSONAL SERVICES	735,553	10,000	764,177	10,000	764,177	10,000
17 OTHER OPERATING EXPENSES	2,998,619	487,828	2,998,619	487,828	2,998,619	487,828
18 ALLOC OTHER ENTITIES	913,756		913,756		913,756	
19 TOTAL 2. MARINE RESEARCH	7,741,461	1,380,367	7,946,434	1,387,875	7,946,434	1,387,875
20 & MONITORING	(79.31)	(12.01)	(78.31)	(12.01)	(78.31)	(12.01)
21						
22 TOTAL F. MARINE RESOURCES	20,457,129	4,054,987	21,275,620	4,490,117	21,275,620	4,490,117
23	(180.41)	(39.51)	(179.41)	(39.51)	(179.41)	(39.51)
24						
25 G. LAND, WATER & CONSERVATION						
26 1. EARTH SCIENCE						
27 CLASSIFIED POSITIONS	1,489,667	1,256,494	1,616,843	1,374,817	1,616,843	1,374,817
28	(17.00)	(16.50)	(17.00)	(16.50)	(17.00)	(16.50)
29 UNCLASSIFIED POSITIONS	181,087	181,087	181,087	181,087	181,087	181,087
30	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
31 OTHER PERSONAL SERVICES	83,767		208,077		208,077	
32 OTHER OPERATING EXPENSES	448,609	328,609	659,359	426,609	659,359	426,609
33 ALLOC OTHER ENTITIES	120,000		120,000		120,000	
34 TOTAL 1. EARTH SCIENCE	2,323,130	1,766,190	2,785,366	1,982,513	2,785,366	1,982,513

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(19.00)	(18.50)	(19.00)	(18.50)	(19.00)	(18.50)
2						
3	2. CONSERVATION					
4	CLASSIFIED POSITIONS	1,061,037	598,538	1,292,618	634,473	1,292,618
5		(16.05)	(9.05)	(16.05)	(9.05)	(16.05)
6	OTHER PERSONAL SERVICES	18,699		18,699		18,699
7	OTHER OPERATING EXPENSES	2,339,152	254,052	2,669,003	454,052	2,669,003
8	ALLOC MUNICIPALITIES -	250,000		250,000		250,000
9	RESTRICTED					
10	ALLOC COUNTIES - RESTRICTED	250,500		250,500		250,500
11	ALLOC OTHER ENTITIES	30,000		30,000		30,000
12	AID TO CONSERVATION DISTRICTS	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
13	TOTAL 2. CONSERVATION	5,099,388	2,002,590	5,660,820	2,238,525	5,660,820
14		(16.05)	(9.05)	(16.05)	(9.05)	(16.05)
15						
16	3. HERITAGE TRUST					
17	CLASSIFIED POSITIONS	2,393,029	5,323	2,474,042	5,323	2,474,042
18		(42.61)		(42.61)		(42.61)
19	NEW POSITIONS - GIS ANALYST			25,955		25,955
20				(0.50)		(0.50)
21	OTHER PERSONAL SERVICES	434,863		454,924		454,924
22	OTHER OPERATING EXPENSES	2,332,666	188,709	2,542,666	398,709	2,542,666
23	TOTAL 3. HERITAGE TRUST	5,160,558	194,032	5,497,587	404,032	5,497,587
24		(42.61)		(43.11)		(43.11)
25						
26	4. ENVIRONMENTAL REVIEW					
27	CLASSIFIED POSITIONS	365,246		384,778		384,778
28		(8.00)		(8.00)		(8.00)
29	NEW POSITIONS - PROGRAM			54,978		54,978
30	MANAGER I			(1.00)		(1.00)
31	OTHER PERSONAL SERVICES			563		563
32	OTHER OPERATING EXPENSES	131,340	35,840	244,340	148,840	244,340
33	TOTAL 4. ENVIRONMENTAL REVIEW	496,586	35,840	684,659	148,840	684,659
34		(8.00)		(9.00)		(9.00)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL G. LAND, WATER	13,079,662	3,998,652	14,628,432	4,773,910	14,628,432	4,773,910
2	& CONSERVATION	(85.66)	(27.55)	(87.16)	(27.55)	(87.16)	(27.55)
3							
4	TOTAL II. PROGRAMS	138,178,776	54,259,506	147,083,414	60,827,061	147,083,414	60,827,061
5	AND SERVICES	(1,009.98)	(461.06)	(1,010.98)	(467.06)	(1,010.98)	(467.06)
6							
7	III. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	28,869,232	16,418,765	29,964,485	17,111,840	29,964,485	17,111,840
9	TOTAL III. EMPLOYEE BENEFITS	28,869,232	16,418,765	29,964,485	17,111,840	29,964,485	17,111,840
10							
11	TOTAL DEPARTMENT OF	174,078,351	75,115,461	186,228,116	83,608,353	186,228,116	83,608,353
12	NATURAL RESOURCES	(1,062.48)	(488.56)	(1,063.48)	(494.56)	(1,063.48)	(494.56)

SECTION 48
SEA GRANT CONSORTIUM

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	127,000	127,000	127,000	127,000	127,000	127,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,413,257	588,257	1,468,816	643,816	1,468,816	643,816
5		(22.00)	(10.75)	(22.00)	(10.75)	(22.00)	(10.75)
6	OTHER PERSONAL SERVICES	450,000		450,000		450,000	
7	OTHER OPERATING EXPENSES	602,928	252,928	606,428	256,428	606,428	256,428
8	ALLOC OTHER STATE AGENCIES	800,000		800,000		800,000	
9	ALLOC OTHER ENTITIES	2,130,000	30,000	2,130,000	30,000	2,130,000	30,000
10	TOTAL I. ADMINISTRATION	5,523,185	998,185	5,582,244	1,057,244	5,582,244	1,057,244
11		(23.00)	(11.75)	(23.00)	(11.75)	(23.00)	(11.75)
12							
13	II. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	780,255	305,255	805,018	330,018	805,018	330,018
15	TOTAL II. EMPLOYEE BENEFITS	780,255	305,255	805,018	330,018	805,018	330,018
16							
17	TOTAL SEA GRANT CONSORTIUM	6,303,440	1,303,440	6,387,262	1,387,262	6,387,262	1,387,262
18		(23.00)	(11.75)	(23.00)	(11.75)	(23.00)	(11.75)

DEPARTMENT OF PARKS, RECREATION & TOURISM

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ADVERTISING	16,014,793	14,214,793	17,514,793	15,714,793	17,514,793	15,714,793
2	DESTINATION-SPECIFIC ADVERTISING	16,000,000	16,000,000	17,500,000	17,500,000	17,500,000	17,500,000
3	REGIONAL PROMOTIONS	4,625,000	4,625,000	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	2,000,000	2,000,000
5	TOTAL A. TOURISM SALES	39,451,875	37,651,875	42,551,875	40,751,875	42,551,875	40,751,875
6	& MARKETING	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
7							
8	B. WELCOME CENTERS						
9	CLASSIFIED POSITIONS	1,963,338	1,351,116	2,706,435	2,094,213	2,706,435	2,094,213
10		(58.00)	(39.00)	(58.00)	(54.00)	(58.00)	(54.00)
11	OTHER PERSONAL SERVICES	267,771	195,000	267,771	195,000	267,771	195,000
12	OTHER OPERATING EXPENSES	4,832,447	111,200	5,004,295	283,048	5,004,295	283,048
13	TOTAL B. WELCOME CENTERS	7,063,556	1,657,316	7,978,501	2,572,261	7,978,501	2,572,261
14		(58.00)	(39.00)	(58.00)	(54.00)	(58.00)	(54.00)
15							
16	C. STATE PARKS SERVICE						
17	CLASSIFIED POSITIONS	14,734,231	4,049,941	16,970,940	5,877,900	16,970,940	5,877,900
18		(331.50)	(105.25)	(331.50)	(105.25)	(331.50)	(105.25)
19	NEW POSITIONS -			35,297		35,297	
20	ADMINISTRATIVE ASSISTANT			(1.00)		(1.00)	
21	NEW POSITIONS - ADMINISTRATIVE			30,762		30,762	
22	SPECIALIST II			(1.00)		(1.00)	
23	NEW POSITIONS - BUILDING/GROUNDS			37,645		37,645	
24	SUPERVISOR I			(1.00)		(1.00)	
25	NEW POSITIONS - PARK MANAGER I			50,450		50,450	
26				(1.00)		(1.00)	
27	NEW POSITIONS - PARK			56,000		56,000	
28	MANAGER II			(1.00)		(1.00)	
29	NEW POSITIONS - SR PARK RANGER			43,589		43,589	
30				(1.00)		(1.00)	
31	OTHER PERSONAL SERVICES	5,500,000		5,500,000		5,500,000	
32	OTHER OPERATING EXPENSES	27,050,955	1,700,000	27,650,955	2,300,000	27,650,955	2,300,000
33	TOTAL C. STATE PARKS SERVICE	47,285,186	5,749,941	50,375,638	8,177,900	50,375,638	8,177,900
34		(331.50)	(105.25)	(337.50)	(105.25)	(337.50)	(105.25)

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	D. COMMUNICATIONS						
2	CLASSIFIED POSITIONS	96,083	96,083	121,083	121,083	121,083	121,083
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	OTHER OPERATING EXPENSES	18,000	18,000	18,000	18,000	18,000	18,000
5	TOTAL D. COMMUNICATIONS	114,083	114,083	139,083	139,083	139,083	139,083
6		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
7							
8	E. RESEARCH						
9	CLASSIFIED POSITIONS	161,994	161,994	186,994	186,994	186,994	186,994
10		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
11	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000
12	OTHER OPERATING EXPENSES	20,000	20,000	20,000	20,000	20,000	20,000
13	TOTAL E. RESEARCH	201,994	201,994	226,994	226,994	226,994	226,994
14		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
15							
16	F. STATE FILM OFFICE						
17	CLASSIFIED POSITIONS	177,872		177,872		177,872	
18		(2.00)		(2.00)		(2.00)	
19	OTHER OPERATING EXPENSES	360,000		360,000		360,000	
20	ALLOC PRIVATE SECTOR	24,393,767		24,393,767		24,393,767	
21	TOTAL F. STATE FILM OFFICE	24,931,639		24,931,639		24,931,639	
22		(2.00)		(2.00)		(2.00)	
23							
24	G. RECREATION, GRANTS & POLICY						
25	CLASSIFIED POSITIONS	279,349	225,349	319,349	265,349	319,349	265,349
26		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
27	NEW POSITIONS - GRANTS						
28	COORDINATOR I			(1.00)		(1.00)	
29	OTHER OPERATING EXPENSES	121,980	25,000	121,980	25,000	121,980	25,000
30	PARD GRANTS	2,000,000	500,000	2,000,000	500,000	2,000,000	500,000
31	SPORTS MARKETING GRANT PROGRAM	500,000	500,000	500,000	500,000	500,000	500,000
32	UNDISCOVERED SOUTH CAROLINA	500,000	500,000	500,000	500,000	500,000	500,000
33	GRANTS						
34	ALLOC MUNICIPALITIES -	1,504,000		1,504,000		1,504,000	

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	RESTRICTED						
2	ALLOC COUNTIES - RESTRICTED	1,467,000		1,467,000		1,467,000	
3	ALLOC OTHER STATE AGENCIES	478,600		478,600		478,600	
4	ALLOC OTHER ENTITIES	878,530		878,530		878,530	
5	TOTAL G. RECREATION, GRANTS	7,729,459	1,750,349	7,769,459	1,790,349	7,769,459	1,790,349
6	& POLICY	(3.00)	(3.00)	(4.00)	(3.00)	(4.00)	(3.00)
7							
8	H. VENUES AT ARSENAL HILL						
9	CLASSIFIED POSITIONS	135,000	100,000	157,000	122,000	157,000	122,000
10		(3.50)	(2.50)	(3.50)	(2.50)	(3.50)	(2.50)
11	OTHER OPERATING EXPENSES	347,000	60,000	347,000	60,000	347,000	60,000
12	TOTAL H. VENUES AT	482,000	160,000	504,000	182,000	504,000	182,000
13	ARSENAL HILL	(3.50)	(2.50)	(3.50)	(2.50)	(3.50)	(2.50)
14							
15	TOTAL II. PROGRAMS	127,259,792	47,285,558	134,477,189	53,840,462	134,477,189	53,840,462
16	AND SERVICES	(412.00)	(163.75)	(419.00)	(178.75)	(419.00)	(178.75)
17							
18	III. EMPLOYEE BENEFITS						
19	EMPLOYER CONTRIBUTIONS	11,005,828	4,371,357	12,086,895	5,204,527	12,086,895	5,204,527
20	TOTAL III. EMPLOYEE BENEFITS	11,005,828	4,371,357	12,086,895	5,204,527	12,086,895	5,204,527
21							
22	TOTAL DEPARTMENT OF PARKS, RECREATION	148,071,412	59,510,707	156,729,876	67,258,781	156,729,876	67,258,781
23	& TOURISM	(448.00)	(199.75)	(455.00)	(214.75)	(455.00)	(214.75)

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION & SUPPORT						
2	A. OFFICE OF SECRETARY						
3	DIRECTOR	301,392	301,392	301,392	301,392	301,392	301,392
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	252,608	252,608	252,608	252,608	252,608	252,608
6		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
7	UNCLASSIFIED POSITIONS	185,000	185,000	185,000	185,000	185,000	185,000
8		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9	OTHER OPERATING EXPENSES	113,000	113,000	113,000	113,000	113,000	113,000
10	TOTAL A. OFFICE OF SECRETARY	852,000	852,000	852,000	852,000	852,000	852,000
11		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
12							
13	B. FINANCIAL SERVICES						
14	CLASSIFIED POSITIONS	759,000	759,000	759,000	759,000	759,000	759,000
15		(9.21)	(9.21)	(9.21)	(9.21)	(9.21)	(9.21)
16	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
17	OTHER OPERATING EXPENSES	360,000	185,000	860,000	185,000	860,000	185,000
18	TOTAL B. FINANCIAL SERVICES	1,124,000	949,000	1,624,000	949,000	1,624,000	949,000
19		(9.21)	(9.21)	(9.21)	(9.21)	(9.21)	(9.21)
20							
21	C. INFORMATION TECHNOLOGY						
22	CLASSIFIED POSITIONS	359,000	234,000	359,000	234,000	359,000	234,000
23		(4.00)	(2.50)	(4.00)	(2.50)	(4.00)	(2.50)
24	OTHER OPERATING EXPENSES	235,000	106,000	585,000	456,000	585,000	456,000
25	TOTAL C. INFORMATION	594,000	340,000	944,000	690,000	944,000	690,000
26	TECHNOLOGY	(4.00)	(2.50)	(4.00)	(2.50)	(4.00)	(2.50)
27							
28	TOTAL I. ADMINISTRATION	2,570,000	2,141,000	3,420,000	2,491,000	3,420,000	2,491,000
29	& SUPPORT	(18.21)	(16.71)	(18.21)	(16.71)	(18.21)	(16.71)
30							
31	II. PROGRAMS AND SERVICES						
32	A. GLOBAL BUSINESS DEVELOPMENT						
33	CLASSIFIED POSITIONS	1,376,291	1,276,791	1,376,291	1,276,791	1,376,291	1,276,791
34		(20.00)	(19.00)	(20.00)	(19.00)	(20.00)	(19.00)

SECTION 50
DEPARTMENT OF COMMERCE

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	139,000	139,000	139,000	139,000	139,000	139,000
2		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
3	OTHER PERSONAL SERVICES	100,000	100,000	100,000	100,000	100,000	100,000
4	OTHER OPERATING EXPENSES	1,892,000	1,867,000	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	3,500,000	3,500,000
6	LOCAL ECONOMIC DEVELOPMENT	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
7	ALLIANCES						
8	LOCATESC	10,500,000	10,500,000	11,500,000	11,500,000	11,500,000	11,500,000
9	PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065	101,065	101,065	101,065	101,065
10	TOTAL A. GLOBAL	22,608,356	22,483,856	23,608,356	23,483,856	23,608,356	23,483,856
11	BUSINESS DEVELOPMENT	(22.00)	(21.00)	(22.00)	(21.00)	(22.00)	(21.00)
12							
13	B. SMALL BUSINESS/EXISTING INDUSTRY						
14	CLASSIFIED POSITIONS	1,271,379	1,080,379	1,476,379	1,285,379	1,476,379	1,285,379
15		(15.00)	(12.80)	(15.00)	(12.80)	(15.00)	(12.80)
16	OTHER PERSONAL SERVICES	180,000	170,000	180,000	170,000	180,000	170,000
17	OTHER OPERATING EXPENSES	512,000	344,000	537,000	369,000	537,000	369,000
18	APPLIED RESEARCH CENTERS	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
19	COUNCIL ON COMPETITIVENESS	250,000	250,000	250,000	250,000	250,000	250,000
20	PROCUREMENT TECHNICAL ASSISTANCE	170,000	170,000	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	1,000,000	1,000,000
23	DEVELOPMENT CENTERS						
24	ALLOC PRIVATE SECTOR	425,000	125,000	425,000	125,000	425,000	125,000
25	TOTAL B. SMALL	6,308,379	5,639,379	6,538,379	5,869,379	6,538,379	5,869,379
26	BUSINESS/EXISTING INDUSTRY	(15.00)	(12.80)	(15.00)	(12.80)	(15.00)	(12.80)
27							
28	C. COMMUNITY & RURAL DEVELOPMENT						
29	CLASSIFIED POSITIONS	569,000	155,000	569,000	155,000	569,000	155,000
30		(6.00)	(2.00)	(6.00)	(2.00)	(6.00)	(2.00)
31	OTHER PERSONAL SERVICES	50,000		50,000		50,000	
32	OTHER OPERATING EXPENSES	280,000	35,000	280,000	35,000	280,000	35,000
33	TOTAL C. COMMUNITY &	899,000	190,000	899,000	190,000	899,000	190,000
34	RURAL DEVELOPMENT	(6.00)	(2.00)	(6.00)	(2.00)	(6.00)	(2.00)

SECTION 50
DEPARTMENT OF COMMERCE

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	D. MKTG, COMMUNICATIONS & RESEARCH						
2	CLASSIFIED POSITIONS	1,098,000	1,098,000	1,098,000	1,098,000	1,098,000	1,098,000
3		(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)
4	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000
5	OTHER OPERATING EXPENSES	283,000	283,000	283,000	283,000	283,000	283,000
6	BUSINESS DEVELOPMENT &	1,000,000	1,000,000	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	1,782,049	1,782,049
9	PARTNERSHIP						
10	TOTAL D. MKTG, COMMUNICATIONS	4,188,049	4,188,049	4,188,049	4,188,049	4,188,049	4,188,049
11	& RESEARCH	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)
12							
13	E. GRANT PROGRAMS						
14	1. COORD COUNCIL ECO DEVELOP						
15	CLASSIFIED POSITIONS	572,000		677,000		677,000	
16		(8.00)		(8.00)		(8.00)	
17	UNCLASSIFIED POSITIONS	149,750		149,750		149,750	
18		(1.00)		(1.00)		(1.00)	
19	OTHER PERSONAL SERVICES	16,250		16,250		16,250	
20	OTHER OPERATING EXPENSES	217,000		217,000		217,000	
21	CLOSING FUND	21,300,000	21,300,000	21,300,000	21,300,000	21,300,000	21,300,000
22	INTRA-AGENCY LOAN REPAYMENT			2,000,000	2,000,000	2,000,000	2,000,000
23	ALLOC MUNICIPALITIES -	4,000,000		4,000,000		4,000,000	
24	RESTRICTED						
25	ALLOC COUNTIES - RESTRICTED	46,266,000		46,266,000		46,266,000	
26	TOTAL 1. COORD COUNCIL	72,521,000	21,300,000	74,626,000	23,300,000	74,626,000	23,300,000
27	ECO DEVELOP	(9.00)		(9.00)		(9.00)	
28							
29	2. COMMUNITY GRANTS						
30	CLASSIFIED POSITIONS	739,000	235,000	750,500	235,000	750,500	235,000
31		(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)
32	OTHER PERSONAL SERVICES	50,000	25,000	50,000	25,000	50,000	25,000
33	OTHER OPERATING EXPENSES	590,000	340,000	790,000	340,000	790,000	340,000
34	ALLOC MUNICIPALITIES -	14,850,000		14,850,000		14,850,000	

SECTION 50
DEPARTMENT OF COMMERCE

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	RESTRICTED						
2	ALLOC COUNTIES - RESTRICTED	4,469,015		4,469,015		4,469,015	
3	TOTAL 2. COMMUNITY GRANTS	20,698,015	600,000	20,909,515	600,000	20,909,515	600,000
4		(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)
5							
6	TOTAL E. GRANT PROGRAMS	93,219,015	21,900,000	95,535,515	23,900,000	95,535,515	23,900,000
7		(19.89)	(3.00)	(19.89)	(3.00)	(19.89)	(3.00)
8							
9	F. INNOVATION/EMERGING INDUSTRIES						
10	CLASSIFIED POSITIONS	483,000	436,000	483,000	436,000	483,000	436,000
11		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
12	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
13	OTHER OPERATING EXPENSES	391,500	216,500	391,500	216,500	391,500	216,500
14	INNOVATION GRANT PROGRAM	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
15	TOTAL F. INNOVATION/EMERGING INDUSTRIES	3,379,500	3,157,500	3,379,500	3,157,500	3,379,500	3,157,500
16		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
17							
18	G. SC NEXUS						
19	CLASSIFIED POSITIONS	520,000	520,000	520,000	520,000	520,000	520,000
20		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
21	UNCLASSIFIED POSITIONS	180,000	180,000	180,000	180,000	180,000	180,000
22		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
23	OTHER OPERATING EXPENSES	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
24	DISTRIBUTION TO SUBDIVISIONS	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
25	TOTAL G. SC NEXUS	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000
26		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
27							
28	TOTAL II. PROGRAMS AND SERVICES	135,302,299	62,258,784	138,848,799	65,488,784	138,848,799	65,488,784
29		(94.89)	(70.80)	(94.89)	(70.80)	(94.89)	(70.80)
30							
31	III. EMPLOYEE BENEFITS						
32	EMPLOYER CONTRIBUTIONS	3,701,268	2,796,268	3,871,768	2,891,268	3,871,768	2,891,268
33	TOTAL III. EMPLOYEE BENEFITS	3,701,268	2,796,268	3,871,768	2,891,268	3,871,768	2,891,268
34							

SECTION 50
DEPARTMENT OF COMMERCE

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL DEPARTMENT OF COMMERCE	141,573,567	67,196,052	146,140,567	70,871,052	146,140,567	70,871,052
2		(113.10)	(87.51)	(113.10)	(87.51)	(113.10)	(87.51)

SECTION 51
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

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

SECTION 52
PATRIOTS POINT DEVELOPMENT AUTHORITY

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

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

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

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

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

SECTION 55
DEPARTMENT OF ENVIRONMENTAL SERVICES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	179,925	179,925	179,925	179,925	179,925	179,925
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	8,561,078	3,926,201	9,452,573	4,817,696	9,452,573	4,817,696
5		(144.27)	(66.42)	(144.27)	(67.45)	(144.27)	(67.45)
6	UNCLASSIFIED POSITIONS	140,000		140,000		140,000	
7		(1.00)		(1.00)		(1.00)	
8	OTHER PERSONAL SERVICES	693,209	78,632	693,209	78,632	693,209	78,632
9	OTHER OPERATING EXPENSES	15,037,492	7,445,011	15,772,971	8,180,490	15,772,971	8,180,490
10	TOTAL I. ADMINISTRATION	24,611,704	11,629,769	26,238,678	13,256,743	26,238,678	13,256,743
11		(146.27)	(67.42)	(146.27)	(68.45)	(146.27)	(68.45)
12							
13	II. PROGRAMS AND SERVICES						
14	A. WATER MANAGEMENT						
15	CLASSIFIED POSITIONS	21,902,545	10,625,473	24,099,520	12,822,448	24,099,520	12,822,448
16		(358.27)	(171.81)	(358.27)	(188.20)	(358.27)	(188.20)
17	NEW POSITIONS - ENGINEER/ASSOCIATE			240,315	240,315	240,315	240,315
18	ENGINEER III			(3.00)	(3.00)	(3.00)	(3.00)
19	NEW POSITIONS - ENVIRONMENTAL/HEALTH			66,488	66,488	66,488	66,488
20	MGR II			(1.00)	(1.00)	(1.00)	(1.00)
21	NEW POSITIONS - ENVIRONMENTAL/HEALTH			80,105	80,105	80,105	80,105
22	MGR III			(1.00)	(1.00)	(1.00)	(1.00)
23	NEW POSITIONS - PROJECT			80,105	80,105	80,105	80,105
24	MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
25	UNCLASSIFIED POSITIONS	133,000	133,000	133,000	133,000	133,000	133,000
26		(0.85)	(0.85)	(0.85)	(0.85)	(0.85)	(0.85)
27	OTHER PERSONAL SERVICES	1,334,219	271,520	1,334,219	271,520	1,334,219	271,520
28	OTHER OPERATING EXPENSES	27,520,939	7,736,038	34,686,950	11,152,049	34,686,950	11,152,049
29	SYSTEM UPGRADES	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
30	ALLOC MUNICIPALITIES -	1,362,271		1,362,271		1,362,271	
31	RESTRICTED						
32	ALLOC COUNTIES - RESTRICTED	415,750		415,750		415,750	
33	ALLOC OTHER STATE AGENCIES	80,269		80,269		80,269	
34	ALLOC OTHER ENTITIES	4,361,809		4,361,809		4,361,809	

SECTION 55
DEPARTMENT OF ENVIRONMENTAL SERVICES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOCATIONS TO PLANNING	267,802		267,802		267,802	
2	DISTRICTS						
3	GENERAL FUND TRANSFER	250,000	250,000	250,000	250,000	250,000	250,000
4	TOTAL A. WATER MANAGEMENT	59,128,604	20,516,031	68,958,603	26,596,030	68,958,603	26,596,030
5		(359.12)	(172.66)	(365.12)	(195.05)	(365.12)	(195.05)
6							
7	B. COASTAL RESOURCE IMPROVEMENT						
8	CLASSIFIED POSITIONS	3,050,477	1,624,412	3,276,092	1,850,027	3,276,092	1,850,027
9		(50.25)	(27.29)	(50.25)	(29.01)	(50.25)	(29.01)
10	UNCLASSIFIED POSITIONS	16,000	16,000	16,000	16,000	16,000	16,000
11		(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)
12	OTHER PERSONAL SERVICES	45,544	15,544	45,544	15,544	45,544	15,544
13	OTHER OPERATING EXPENSES	3,219,632	644,639	3,283,362	708,369	3,283,362	708,369
14	OCEAN OUTFALLS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
15	TOTAL B. COASTAL	8,331,653	4,300,595	8,620,998	4,589,940	8,620,998	4,589,940
16	RESOURCE IMPROVEMENT	(50.35)	(27.39)	(50.35)	(29.11)	(50.35)	(29.11)
17							
18	C. AIR QUALITY IMPROVEMENT						
19	CLASSIFIED POSITIONS	9,878,314	5,039,761	11,471,150	6,632,597	11,471,150	6,632,597
20		(145.32)	(101.24)	(145.32)	(105.61)	(145.32)	(105.61)
21	UNCLASSIFIED POSITIONS	16,000	16,000	16,000	16,000	16,000	16,000
22		(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)
23	OTHER PERSONAL SERVICES	134,681	107,581	134,681	107,581	134,681	107,581
24	OTHER OPERATING EXPENSES	2,357,909	1,055,642	3,665,491	2,363,224	3,665,491	2,363,224
25	ALLOC OTHER ENTITIES	489,054		489,054		489,054	
26	TOTAL C. AIR	12,875,958	6,218,984	15,776,376	9,119,402	15,776,376	9,119,402
27	QUALITY IMPROVEMENT	(145.42)	(101.34)	(145.42)	(105.71)	(145.42)	(105.71)
28							
29	D. LAND & WASTE MANAGEMENT						
30	CLASSIFIED POSITIONS	12,162,719	4,681,724	13,410,871	5,929,876	13,410,871	5,929,876
31		(292.48)	(77.93)	(292.48)	(92.27)	(292.48)	(92.27)
32	UNCLASSIFIED POSITIONS	55,990	55,990	55,990	55,990	55,990	55,990
33		(0.35)	(0.35)	(0.35)	(0.35)	(0.35)	(0.35)
34	OTHER PERSONAL SERVICES	425,729	262,658	425,729	262,658	425,729	262,658

SECTION 55
DEPARTMENT OF ENVIRONMENTAL SERVICES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	17,666,680	1,116,358	18,085,185	1,534,863	18,085,185	1,534,863
2	GENERAL FUND TRANSFER	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
3	AID TO OTHER ENTITIES	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000
4	TOTAL D. LAND & WASTE MANAGEMENT	36,242,118	12,047,730	37,908,775	13,714,387	37,908,775	13,714,387
5		(292.83)	(78.28)	(292.83)	(92.62)	(292.83)	(92.62)
6							
7	E. LABORATORY MANAGEMENT						
8	CLASSIFIED POSITIONS	3,693,048	1,549,521	4,014,396	1,870,869	4,014,396	1,870,869
9		(74.58)	(25.38)	(74.58)	(28.80)	(74.58)	(28.80)
10	UNCLASSIFIED POSITIONS	30,455	30,455	30,455	30,455	30,455	30,455
11		(0.20)	(0.20)	(0.20)	(0.20)	(0.20)	(0.20)
12	OTHER PERSONAL SERVICES	162,451	65,673	162,451	65,673	162,451	65,673
13	OTHER OPERATING EXPENSES	4,228,625	947,096	4,319,409	1,037,880	4,319,409	1,037,880
14	TOTAL E. LABORATORY MANAGEMENT	8,114,579	2,592,745	8,526,711	3,004,877	8,526,711	3,004,877
15		(74.78)	(25.58)	(74.78)	(29.00)	(74.78)	(29.00)
16							
17	F. ONSITE WASTEWATER						
18	CLASSIFIED POSITIONS	9,991,657	8,618,657	10,504,593	9,131,593	10,504,593	9,131,593
19		(147.36)	(124.72)	(147.36)	(126.30)	(147.36)	(126.30)
20	UNCLASSIFIED POSITIONS	60,910	60,910	60,910	60,910	60,910	60,910
21		(0.40)	(0.40)	(0.40)	(0.40)	(0.40)	(0.40)
22	OTHER PERSONAL SERVICES	392,532	363,032	392,532	363,032	392,532	363,032
23	OTHER OPERATING EXPENSES	3,400,547	1,998,657	3,545,441	2,143,551	3,545,441	2,143,551
24	TOTAL F. ONSITE WASTEWATER	13,845,646	11,041,256	14,503,476	11,699,086	14,503,476	11,699,086
25		(147.76)	(125.12)	(147.76)	(126.70)	(147.76)	(126.70)
26							
27	TOTAL II. PROGRAMS AND SERVICES	138,538,558	56,717,341	154,294,939	68,723,722	154,294,939	68,723,722
28		(1,070.26)	(530.37)	(1,076.26)	(578.19)	(1,076.26)	(578.19)
29							
30	III. EMPLOYEE BENEFITS						
31	EMPLOYER CONTRIBUTIONS	38,554,966	15,461,176	41,984,930	18,891,140	41,984,930	18,891,140
32	TOTAL III. EMPLOYEE BENEFITS	38,554,966	15,461,176	41,984,930	18,891,140	41,984,930	18,891,140
33							
34	TOTAL DEPARTMENT OF	201,705,228	83,808,286	222,518,547	100,871,605	222,518,547	100,871,605

SECTION 55
DEPARTMENT OF ENVIRONMENTAL SERVICES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ENVIRONMENTAL SERVICES	(1,216.53)	(597.79)	(1,222.53)	(646.64)	(1,222.53)	(646.64)

SECTION 57
JUDICIAL DEPARTMENT

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. THE COURT:						
2	A. SUPREME COURT						
3	CHIEF JUSTICE	240,477	240,477	240,477	240,477	240,477	240,477
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	ASSOCIATE JUSTICE	916,104	916,104	916,104	916,104	916,104	916,104
6		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
7	TAXABLE SUBSISTENCE	30,000	30,000	30,000	30,000	30,000	30,000
8	UNCLASSIFIED POSITIONS	3,800,000	3,800,000	4,035,000	4,035,000	4,035,000	4,035,000
9		(48.00)	(48.00)	(48.00)	(48.00)	(48.00)	(48.00)
10	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
11	OTHER OPERATING EXPENSES	6,310,000	1,500,000	6,340,000	1,530,000	6,340,000	1,530,000
12	TOTAL A. SUPREME COURT	11,306,581	6,496,581	11,571,581	6,761,581	11,571,581	6,761,581
13		(53.00)	(53.00)	(53.00)	(53.00)	(53.00)	(53.00)
14							
15	B. BOARD OF LAW EXAMINERS						
16	UNCLASSIFIED POSITIONS	325,000		325,000		325,000	
17		(5.00)		(5.00)		(5.00)	
18	OTHER PERSONAL SERVICES	100,000		100,000		100,000	
19	OTHER OPERATING EXPENSES	425,000		425,000		425,000	
20	TOTAL B. BOARD OF	850,000		850,000		850,000	
21	LAW EXAMINERS	(5.00)		(5.00)		(5.00)	
22							
23	C. OFFICE OF DISCIPLINARY COUNSEL						
24	UNCLASSIFIED POSITIONS	1,996,378	1,396,378	2,631,378	2,031,378	2,631,378	2,031,378
25		(23.00)	(16.00)	(23.00)	(16.00)	(23.00)	(16.00)
26	OTHER OPERATING EXPENSES	627,000	127,000	662,000	162,000	662,000	162,000
27	TOTAL C. OFFICE OF	2,623,378	1,523,378	3,293,378	2,193,378	3,293,378	2,193,378
28	DISCIPLINARY COUNSEL	(23.00)	(16.00)	(23.00)	(16.00)	(23.00)	(16.00)
29							
30	D. COMMISSION ON CONDUCT						
31	UNCLASSIFIED POSITIONS	540,000	325,000	550,000	335,000	550,000	335,000
32		(8.00)	(4.00)	(8.00)	(4.00)	(8.00)	(4.00)
33	OTHER PERSONAL SERVICES	2,000	2,000	2,000	2,000	2,000	2,000
34	OTHER OPERATING EXPENSES	125,000	100,000	125,000	100,000	125,000	100,000

SECTION 57
JUDICIAL DEPARTMENT

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	3,600,000	3,600,000	3,718,000	3,718,000	3,718,000	3,718,000
2		(71.00)	(71.00)	(71.00)	(71.00)	(71.00)	(71.00)
3	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000
4	OTHER OPERATING EXPENSES	1,510,000	1,500,000	2,228,302	2,218,302	2,228,302	2,218,302
5	TOTAL IV. FAMILY COURT	19,006,487	18,996,487	20,266,487	20,256,487	20,266,487	20,256,487
6		(134.00)	(134.00)	(134.00)	(134.00)	(134.00)	(134.00)
7							
8	V. REACTIVATED JUDGES						
9	REACTIVATED JUDGES	500,000	500,000	1,506,000	1,506,000	1,506,000	1,506,000
10	TOTAL V. REACTIVATED JUDGES	500,000	500,000	1,506,000	1,506,000	1,506,000	1,506,000
11							
12	VI. COURT ADMINISTRATION						
13	A. OFFICE OF STATE COURT ADMINISTRATOR						
14	UNCLASSIFIED POSITIONS	210,000	210,000	210,000	210,000	210,000	210,000
15		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
16	OTHER OPERATING EXPENSES	375,000	250,000	375,000	250,000	375,000	250,000
17	TOTAL A. OFFICE OF STATE	585,000	460,000	585,000	460,000	585,000	460,000
18	COURT ADMINISTRATOR	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
19							
20	B. COURT SERVICES						
21	1. COURT SERVICES						
22	UNCLASSIFIED POSITIONS	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
23		(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)
24	OTHER OPERATING EXPENSES	1,845,393	710,000	1,845,393	710,000	1,845,393	710,000
25	TOTAL 1. COURT SERVICES	4,445,393	3,310,000	4,445,393	3,310,000	4,445,393	3,310,000
26		(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)
27							
28	2. LANGUAGE INTERPRETERS						
29	OTHER OPERATING EXPENSES	940,000	940,000	940,000	940,000	940,000	940,000
30	TOTAL 2. LANGUAGE	940,000	940,000	940,000	940,000	940,000	940,000
31	INTERPRETERS						
32							
33	3. COURT REPORTING						
34	UNCLASSIFIED POSITIONS	7,292,238	6,292,238	7,487,238	6,487,238	7,487,238	6,487,238

SECTION 57
JUDICIAL DEPARTMENT

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	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)	(126.00)	(126.00)
2 OTHER OPERATING EXPENSES	950,000	950,000	950,000	950,000	950,000	950,000
3 TOTAL 3. COURT REPORTING	8,242,238	7,242,238	8,437,238	7,437,238	8,437,238	7,437,238
4	(126.00)	(126.00)	(126.00)	(126.00)	(126.00)	(126.00)
5						
6 TOTAL B. COURT SERVICES	13,627,631	11,492,238	13,822,631	11,687,238	13,822,631	11,687,238
7	(165.00)	(165.00)	(165.00)	(165.00)	(165.00)	(165.00)
8						
9 C. JUDGE SCHEDULING						
10 UNCLASSIFIED POSITIONS	225,000	225,000	225,000	225,000	225,000	225,000
11	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
12 OTHER OPERATING EXPENSES	40,000	25,000	40,000	25,000	40,000	25,000
13 TOTAL C. JUDGE SCHEDULING	265,000	250,000	265,000	250,000	265,000	250,000
14	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
15						
16 D. PUBLIC INFORMATION						
17 UNCLASSIFIED POSITIONS	100,000	100,000	100,000	100,000	100,000	100,000
18	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
19 OTHER OPERATING EXPENSES	25,000	25,000	25,000	25,000	25,000	25,000
20 TOTAL D. PUBLIC INFORMATION	125,000	125,000	125,000	125,000	125,000	125,000
21	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
22						
23 E. INFORMATION TECHNOLOGY						
24 UNCLASSIFIED POSITIONS	4,300,000	1,300,000	4,300,000	1,300,000	4,300,000	1,300,000
25	(50.00)	(12.00)	(50.00)	(12.00)	(50.00)	(12.00)
26 OTHER OPERATING EXPENSES	6,592,112	2,804,112	6,592,112	2,804,112	6,592,112	2,804,112
27 CASE MANAGEMENT TECH SUPPORT	3,000,000		6,000,000	3,000,000	6,000,000	3,000,000
28 TOTAL E. INFORMATION TECHNOLOGY	13,892,112	4,104,112	16,892,112	7,104,112	16,892,112	7,104,112
29	(50.00)	(12.00)	(50.00)	(12.00)	(50.00)	(12.00)
30						
31 F. FISCAL SERVICES						
32 UNCLASSIFIED POSITIONS	1,537,375	937,375	1,537,375	937,375	1,537,375	937,375
33	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
34 OTHER OPERATING EXPENSES	125,000		125,000		125,000	

SECTION 57
JUDICIAL DEPARTMENT

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL F. FISCAL SERVICES	1,662,375	937,375	1,662,375	937,375	1,662,375	937,375
2		(12.00)	(12.00)	(12.00)	(12.00)	(12.00)	(12.00)
3							
4	G. HUMAN RESOURCES						
5	UNCLASSIFIED POSITIONS	1,360,000	960,000	1,360,000	960,000	1,360,000	960,000
6		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
7	OTHER PERSONAL SERVICES	30,000	30,000	30,000	30,000	30,000	30,000
8	OTHER OPERATING EXPENSES	125,000		125,000		125,000	
9	TOTAL G. HUMAN RESOURCES	1,515,000	990,000	1,515,000	990,000	1,515,000	990,000
10		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
11							
12	TOTAL VI. COURT	31,672,118	18,358,725	34,867,118	21,553,725	34,867,118	21,553,725
13	ADMINISTRATION	(243.00)	(205.00)	(243.00)	(205.00)	(243.00)	(205.00)
14							
15	VII. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	34,849,856	32,224,856	35,829,856	33,204,856	35,829,856	33,204,856
17	TOTAL VII. EMPLOYEE BENEFITS	34,849,856	32,224,856	35,829,856	33,204,856	35,829,856	33,204,856
18							
19	TOTAL JUDICIAL DEPARTMENT	127,739,977	104,781,584	136,089,977	113,131,584	136,089,977	113,131,584
20		(701.00)	(647.00)	(701.00)	(647.00)	(701.00)	(647.00)

SECTION 58
ADMINISTRATIVE LAW COURT

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

SECTION 59
ATTORNEY GENERAL'S OFFICE

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. STATE LITIGATION						
2	ATTORNEY GENERAL	208,000	208,000	208,000	208,000	208,000	208,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	17,750,359	15,530,001	17,948,359	15,728,001	17,948,359	15,728,001
5		(259.25)	(205.80)	(259.25)	(205.80)	(259.25)	(205.80)
6	NEW POSITIONS -			63,000	63,000	63,000	63,000
7	INVESTIGATOR IV			(1.75)		(1.75)	
8	UNCLASSIFIED POSITIONS	125,000		125,000		125,000	
9		(1.00)		(1.00)		(1.00)	
10	OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000	765,010	25,000
11	OTHER OPERATING EXPENSES	18,566,924	5,071,841	18,666,744	5,171,661	18,666,744	5,171,661
12	TOTAL I. STATE LITIGATION	37,415,293	20,834,842	37,776,113	21,195,662	37,776,113	21,195,662
13		(261.25)	(206.80)	(263.00)	(206.80)	(263.00)	(206.80)
14							
15	II. CRIME VICTIMS SERVICES						
16	CLASSIFIED POSITIONS	2,281,542	232,162	2,411,542	362,162	2,411,542	362,162
17		(61.40)	(4.00)	(61.40)	(4.00)	(61.40)	(4.00)
18	OTHER PERSONAL SERVICES	193,840		193,840		193,840	
19	OTHER OPERATING EXPENSES	35,697,966	3,289,000	35,727,966	3,319,000	35,727,966	3,319,000
20	VICTIMS RIGHTS	120,000	120,000	120,000	120,000	120,000	120,000
21	ALLOC MUNICIPALITIES -	2,050,000		2,050,000		2,050,000	
22	RESTRICTED						
23	ALLOC COUNTIES - RESTRICTED	2,690,000		2,690,000		2,690,000	
24	ALLOC OTHER STATE AGENCIES	2,400,000		2,400,000		2,400,000	
25	ALLOC OTHER ENTITIES	26,675,000		26,675,000		26,675,000	
26	TOTAL II. CRIME	72,108,348	3,641,162	72,268,348	3,801,162	72,268,348	3,801,162
27	VICTIMS SERVICES	(61.40)	(4.00)	(61.40)	(4.00)	(61.40)	(4.00)
28							
29	III. EMPLOYEE BENEFITS						
30	EMPLOYER CONTRIBUTIONS	7,136,248	5,415,320	7,304,378	5,583,450	7,304,378	5,583,450
31	TOTAL III. EMPLOYEE BENEFITS	7,136,248	5,415,320	7,304,378	5,583,450	7,304,378	5,583,450
32							
33	TOTAL ATTORNEY GENERAL'S	116,659,889	29,891,324	117,348,839	30,580,274	117,348,839	30,580,274
34	OFFICE	(322.65)	(210.80)	(324.40)	(210.80)	(324.40)	(210.80)

SECTION 60
COMMISSION ON PROSECUTION COORDINATION

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

SECTION 61
COMMISSION ON INDIGENT DEFENSE

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
2 OTHER OPERATING EXPENSES	192,000	192,000	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	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	1,377,185	1,377,185
6 DEFENSE OF INDIGENTS/PER	20,074,101	15,901,049	22,874,101	18,701,049	22,874,101	18,701,049
7 CAPITA						
8 DUI DEFENSE OF INDIGENTS	976,593	976,593	976,593	976,593	976,593	976,593
9 TOTAL III. OFFICE OF CIRCUIT	38,010,089	33,837,037	40,810,089	36,637,037	40,810,089	36,637,037
10 PUBLIC DEFENDER	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)	(32.00)
11						
12 IV. DEATH PENALTY TRIAL DIVISION						
13 UNCLASSIFIED POSITIONS	356,400		356,400		356,400	
14	(5.00)		(5.00)		(5.00)	
15 OTHER OPERATING EXPENSES	115,200		115,200		115,200	
16 TOTAL IV. DEATH PENALTY	471,600		471,600		471,600	
17 TRIAL DIVISION	(5.00)		(5.00)		(5.00)	
18						
19 V. EMPLOYEE BENEFITS						
20 EMPLOYER CONTRIBUTIONS	4,118,272	3,649,977	4,118,272	3,649,977	4,118,272	3,649,977
21 TOTAL V. EMPLOYEE BENEFITS	4,118,272	3,649,977	4,118,272	3,649,977	4,118,272	3,649,977
22						
23 TOTAL COMMISSION ON	66,549,755	50,252,883	69,349,755	53,052,883	69,349,755	53,052,883
24 INDIGENT DEFENSE	(72.50)	(48.50)	(72.50)	(48.50)	(72.50)	(48.50)

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL B. FORENSIC SERVICES	18,210,293	10,825,632	18,577,696	11,193,035	18,577,696	11,193,035
2		(151.80)	(140.00)	(151.80)	(140.00)	(151.80)	(140.00)
3							
4	C. DATA CENTER						
5	CLASSIFIED POSITIONS	4,242,598	4,127,598	4,542,598	4,427,598	4,542,598	4,427,598
6		(66.60)	(65.60)	(66.60)	(65.60)	(66.60)	(65.60)
7	OTHER PERSONAL SERVICES	454,751	31,601	454,751	31,601	454,751	31,601
8	OTHER OPERATING EXPENSES	8,760,517	3,904,530	8,814,517	3,958,530	8,814,517	3,958,530
9	TOTAL C. DATA CENTER	13,457,866	8,063,729	13,811,866	8,417,729	13,811,866	8,417,729
10		(66.60)	(65.60)	(66.60)	(65.60)	(66.60)	(65.60)
11							
12	D. REGULATORY						
13	CLASSIFIED POSITIONS	1,805,244	1,203,662	1,851,640	1,250,058	1,851,640	1,250,058
14		(38.00)	(21.00)	(38.00)	(21.00)	(38.00)	(21.00)
15	OTHER PERSONAL SERVICES	661,103	225,788	661,103	225,788	661,103	225,788
16	OTHER OPERATING EXPENSES	3,286,809	2,100,950	3,287,809	2,101,950	3,287,809	2,101,950
17	CWP PROGRAM	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
18	PTSD TREATMENT	375,000	375,000	375,000	375,000	375,000	375,000
19	TOTAL D. REGULATORY	8,128,156	5,905,400	8,175,552	5,952,796	8,175,552	5,952,796
20		(38.00)	(21.00)	(38.00)	(21.00)	(38.00)	(21.00)
21							
22	E. HOMELAND SECURITY PROGRAM						
23	CLASSIFIED POSITIONS	1,233,258	740,024	1,233,258	740,024	1,233,258	740,024
24		(11.65)	(9.85)	(11.65)	(9.85)	(11.65)	(9.85)
25	OTHER PERSONAL SERVICES	768,965	16,517	5,768,965	16,517	5,768,965	16,517
26	OTHER OPERATING EXPENSES	1,929,810	465,316	1,929,810	465,316	1,929,810	465,316
27	ALLOC MUNICIPALITIES -	1,614,177		1,614,177		1,614,177	
28	RESTRICTED						
29	ALLOC COUNTIES - RESTRICTED	2,267,213		2,267,213		2,267,213	
30	ALLOC OTHER STATE AGENCIES	6,926,050		6,926,050		6,926,050	
31	ALLOC OTHER ENTITIES	2,200,000		2,200,000		2,200,000	
32	TOTAL E. HOMELAND	16,939,473	1,221,857	21,939,473	1,221,857	21,939,473	1,221,857
33	SECURITY PROGRAM	(11.65)	(9.85)	(11.65)	(9.85)	(11.65)	(9.85)
34							

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	F. FUSION CENTER						
2	CLASSIFIED POSITIONS	3,860,884	3,147,539	4,068,420	3,355,075	4,068,420	3,355,075
3		(53.00)	(36.00)	(53.00)	(36.00)	(53.00)	(36.00)
4	OTHER PERSONAL SERVICES	218,108	77,819	218,108	77,819	218,108	77,819
5	OTHER OPERATING EXPENSES	968,255	795,580	972,255	799,580	972,255	799,580
6	AMBER ALERT	65,000	65,000	65,000	65,000	65,000	65,000
7	TOTAL F. FUSION CENTER	5,112,247	4,085,938	5,323,783	4,297,474	5,323,783	4,297,474
8		(53.00)	(36.00)	(53.00)	(36.00)	(53.00)	(36.00)
9							
10	G. COUNTER-TERRORISM						
11	CLASSIFIED POSITIONS	6,520,445	6,429,445	6,647,070	6,556,070	6,647,070	6,556,070
12		(62.00)	(61.00)	(62.00)	(61.00)	(62.00)	(61.00)
13	OTHER PERSONAL SERVICES	498,648	443,648	503,767	448,767	503,767	448,767
14	OTHER OPERATING EXPENSES	7,226,372	1,311,250	8,676,372	2,761,250	8,676,372	2,761,250
15	TOTAL G. COUNTER-TERRORISM	14,245,465	8,184,343	15,827,209	9,766,087	15,827,209	9,766,087
16		(62.00)	(61.00)	(62.00)	(61.00)	(62.00)	(61.00)
17							
18	H. VICE						
19	CLASSIFIED POSITIONS	9,108,553	8,209,741	9,634,138	8,735,326	9,634,138	8,735,326
20		(123.00)	(107.00)	(123.00)	(107.00)	(123.00)	(107.00)
21	OTHER PERSONAL SERVICES	747,270	276,866	770,535	300,131	770,535	300,131
22	OTHER OPERATING EXPENSES	1,639,087	805,920	2,239,087	1,405,920	2,239,087	1,405,920
23	AGENT OPERATIONS	92,625	92,625	92,625	92,625	92,625	92,625
24	METH LAB CLEAN UP	500,000	500,000	500,000	500,000	500,000	500,000
25	TOTAL H. VICE	12,087,535	9,885,152	13,236,385	11,034,002	13,236,385	11,034,002
26		(123.00)	(107.00)	(123.00)	(107.00)	(123.00)	(107.00)
27							
28	I. CJIS						
29	CLASSIFIED POSITIONS	2,022,637	1,629,958	2,022,637	1,629,958	2,022,637	1,629,958
30		(41.00)	(27.00)	(41.00)	(27.00)	(41.00)	(27.00)
31	OTHER PERSONAL SERVICES	1,019,134	42,838	1,019,134	42,838	1,019,134	42,838
32	OTHER OPERATING EXPENSES	3,048,771	642,220	3,068,771	662,220	3,068,771	662,220
33	TOTAL I. CJIS	6,090,542	2,315,016	6,110,542	2,335,016	6,110,542	2,335,016
34		(41.00)	(27.00)	(41.00)	(27.00)	(41.00)	(27.00)

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. PROGRAMS	118,377,494	70,048,409	128,145,281	74,816,196	128,145,281	74,816,196
2	AND SERVICES	(711.00)	(621.40)	(714.00)	(621.40)	(714.00)	(621.40)
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	25,053,878	21,778,760	25,444,333	22,169,215	25,444,333	22,169,215
6	TOTAL III. EMPLOYEE BENEFITS	25,053,878	21,778,760	25,444,333	22,169,215	25,444,333	22,169,215
7							
8	TOTAL GOVERNOR'S OFF-STATE LAW	150,040,183	97,892,138	160,249,425	103,101,380	160,249,425	103,101,380
9	ENFORCEMENT DIVISION	(758.00)	(666.40)	(761.00)	(666.40)	(761.00)	(666.40)

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATIVE SERVICES						
2	DIRECTOR	186,903	150,022	186,903	150,022	186,903	150,022
3		(1.00)	(0.80)	(1.00)	(0.80)	(1.00)	(0.80)
4	CLASSIFIED POSITIONS	5,154,467	4,930,746	5,154,467	4,930,746	5,154,467	4,930,746
5		(90.71)	(79.40)	(90.71)	(79.40)	(90.71)	(79.40)
6	UNCLASSIFIED POSITIONS	156,546	156,546	156,546	156,546	156,546	156,546
7	OTHER PERSONAL SERVICES	257,961	165,400	257,961	165,400	257,961	165,400
8	OTHER OPERATING EXPENSES	3,251,291	151,268	3,251,291	151,268	3,251,291	151,268
9	TOTAL I. ADMINISTRATIVE SERVICES	9,007,168	5,553,982	9,007,168	5,553,982	9,007,168	5,553,982
10		(91.71)	(80.20)	(91.71)	(80.20)	(91.71)	(80.20)
11							
12	II. PROGRAMS AND SERVICES						
13	A. HIGHWAY PATROL						
14	CLASSIFIED POSITIONS	72,572,048	66,565,018	75,118,096	69,111,066	75,118,096	69,111,066
15		(1,136.70)	(1,020.30)	(1,136.70)	(1,020.30)	(1,136.70)	(1,020.30)
16	UNCLASSIFIED POSITIONS	176,562	176,562	176,562	176,562	176,562	176,562
17		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
18	OTHER PERSONAL SERVICES	5,428,885	3,796,210	5,428,885	3,796,210	5,428,885	3,796,210
19	OTHER OPERATING EXPENSES	36,895,461	15,556,658	39,670,461	18,331,658	39,670,461	18,331,658
20	TOTAL A. HIGHWAY PATROL	115,072,956	86,094,448	120,394,004	91,415,496	120,394,004	91,415,496
21		(1,137.70)	(1,021.30)	(1,137.70)	(1,021.30)	(1,137.70)	(1,021.30)
22							
23	B. STATE TRANSPORT POLICE						
24	CLASSIFIED POSITIONS	10,655,993	3,824,099	10,866,757	4,034,863	10,866,757	4,034,863
25		(161.01)	(47.90)	(161.01)	(47.90)	(161.01)	(47.90)
26	UNCLASSIFIED POSITIONS	152,682	152,682	152,682	152,682	152,682	152,682
27		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
28	OTHER PERSONAL SERVICES	347,728	46,725	347,728	46,725	347,728	46,725
29	OTHER OPERATING EXPENSES	6,092,662	190,450	6,217,662	315,450	6,217,662	315,450
30	TOTAL B. STATE TRANSPORT POLICE	17,249,065	4,213,956	17,584,829	4,549,720	17,584,829	4,549,720
31		(162.01)	(48.90)	(162.01)	(48.90)	(162.01)	(48.90)
32							
33	C. BUREAU OF PROTECTIVE SERVICES						
34	CLASSIFIED POSITIONS	6,671,219	5,139,587	6,868,877	5,337,245	6,868,877	5,337,245

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	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)	(108.00)	(70.00)
2 OTHER PERSONAL SERVICES	273,558	211,156	273,558	211,156	273,558	211,156
3 OTHER OPERATING EXPENSES	896,450	470,580	996,450	570,580	996,450	570,580
4 TOTAL C. BUREAU OF PROTECTIVE SERVICES	7,841,227	5,821,323	8,138,885	6,118,981	8,138,885	6,118,981
5	(108.00)	(70.00)	(108.00)	(70.00)	(108.00)	(70.00)
6						
7 D. HALL OF FAME						
8 CLASSIFIED POSITIONS	235,847	98,847	235,847	98,847	235,847	98,847
9	(3.00)		(3.00)		(3.00)	
10 OTHER OPERATING EXPENSES	221,000	95,000	221,000	95,000	221,000	95,000
11 TOTAL D. HALL OF FAME	456,847	193,847	456,847	193,847	456,847	193,847
12	(3.00)		(3.00)		(3.00)	
13						
14 E. SAFETY AND GRANTS						
15 CLASSIFIED POSITIONS	2,605,188	706,122	2,605,188	706,122	2,605,188	706,122
16	(37.58)	(10.40)	(37.58)	(10.40)	(37.58)	(10.40)
17 OTHER PERSONAL SERVICES	526,780	73,000	526,780	73,000	526,780	73,000
18 OTHER OPERATING EXPENSES	8,859,540	185,777	8,859,540	185,777	8,859,540	185,777
19 BODY CAMERAS	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
20 SCHOOL RESOURCE OFFICERS	47,602,500	35,102,500	38,802,500	38,802,500	38,802,500	38,802,500
21 ALLOC MUNICIPALITIES -	2,633,720		2,633,720		2,633,720	
22 RESTRICTED						
23 ALLOC COUNTIES - RESTRICTED	4,239,901		4,239,901		4,239,901	
24 ALLOC OTHER STATE AGENCIES	3,705,354		3,705,354		3,705,354	
25 ALLOC OTHER ENTITIES	1,240,000		1,240,000		1,240,000	
26 TOTAL E. SAFETY AND GRANTS	73,812,983	38,467,399	65,012,983	42,167,399	65,012,983	42,167,399
27	(37.58)	(10.40)	(37.58)	(10.40)	(37.58)	(10.40)
28						
29 TOTAL II. PROGRAMS AND SERVICES	214,433,078	134,790,973	211,587,548	144,445,443	211,587,548	144,445,443
30	(1,448.29)	(1,150.60)	(1,448.29)	(1,150.60)	(1,448.29)	(1,150.60)
31						
32 III. EMPLOYEE BENEFITS						
33 EMPLOYER CONTRIBUTIONS	49,969,329	40,979,103	52,706,776	43,716,550	52,706,776	43,716,550
34 TOTAL III. EMPLOYEE BENEFITS	49,969,329	40,979,103	52,706,776	43,716,550	52,706,776	43,716,550

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL DEPARTMENT OF	273,409,575	181,324,058	273,301,492	193,715,975	273,301,492	193,715,975
2	PUBLIC SAFETY	(1,540.00)	(1,230.80)	(1,540.00)	(1,230.80)	(1,540.00)	(1,230.80)

SECTION 64
LAW ENFORCEMENT TRAINING COUNCIL

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

SECTION 65
DEPARTMENT OF CORRECTIONS

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. INTERNAL ADMIN & SUPPORT						
2	COMMISSIONERS	260,000	260,000	260,000	260,000	260,000	260,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	14,377,777	13,641,116	14,522,777	13,786,116	14,522,777	13,786,116
5		(165.00)	(151.40)	(165.00)	(151.40)	(165.00)	(151.40)
6	UNCLASSIFIED POSITIONS	360,956	360,956	360,956	360,956	360,956	360,956
7		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
8	OTHER PERSONAL SERVICES	1,521,731	1,434,522	1,521,731	1,434,522	1,521,731	1,434,522
9	OTHER OPERATING EXPENSES	26,537,709	23,481,280	27,537,709	24,481,280	27,537,709	24,481,280
10	TOTAL I. INTERNAL ADMIN	43,058,173	39,177,874	44,203,173	40,322,874	44,203,173	40,322,874
11	& SUPPORT	(169.00)	(155.40)	(169.00)	(155.40)	(169.00)	(155.40)
12							
13	II. PROGRAMS AND SERVICES						
14	A. HOUSING, CARE, SECURITY, AND SUPERVISION						
15	CLASSIFIED POSITIONS	214,553,535	212,180,733	219,136,060	216,763,258	219,136,060	216,763,258
16		(5,586.13)	(5,516.76)	(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	4,423,544	4,423,544
18		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
19	OTHER PERSONAL SERVICES	26,479,741	25,889,372	26,479,741	25,889,372	26,479,741	25,889,372
20	OTHER OPERATING EXPENSES	152,774,948	131,822,010	159,774,948	138,822,010	159,774,948	138,822,010
21	CASE SERVICES	52,374,611	52,374,611	52,374,611	52,374,611	52,374,611	52,374,611
22	TOTAL A. HOUSING, CARE, SECURITY,	450,606,379	426,690,270	462,188,904	438,272,795	462,188,904	438,272,795
23	AND SUPERVISION	(5,589.13)	(5,519.76)	(5,589.13)	(5,519.76)	(5,589.13)	(5,519.76)
24							
25	B. QUOTA ELIMINATION						
26	QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720
27	TOTAL B. QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720
28							
29	C. WORK & VOCATIONAL ACTIVITIES						
30	CLASSIFIED POSITIONS	7,906,714	2,134,022	7,906,714	2,134,022	7,906,714	2,134,022
31		(161.52)	(50.00)	(161.52)	(50.00)	(161.52)	(50.00)
32	OTHER PERSONAL SERVICES	10,079,548	527,998	10,079,548	527,998	10,079,548	527,998
33	OTHER OPERATING EXPENSES	17,128,689	267,482	17,128,689	267,482	17,128,689	267,482
34	TOTAL C. WORK &	35,114,951	2,929,502	35,114,951	2,929,502	35,114,951	2,929,502

SECTION 65
DEPARTMENT OF CORRECTIONS

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(161.52)	(50.00)	(161.52)	(50.00)	(161.52)	(50.00)
2						
3	D. PALMETTO UNIFIED SCH DIST 1					
4	1,128,009	868,724	1,128,009	868,724	1,128,009	868,724
5	(44.90)	(10.70)	(44.90)	(10.70)	(44.90)	(10.70)
6	3,529,925	2,039,925	3,888,346	2,398,346	3,888,346	2,398,346
7	(49.44)	(24.01)	(49.44)	(24.01)	(49.44)	(24.01)
8	2,364,798	1,152,004	2,364,798	1,152,004	2,364,798	1,152,004
9	1,890,238	70,190	1,890,238	70,190	1,890,238	70,190
10	8,912,970	4,130,843	9,271,391	4,489,264	9,271,391	4,489,264
11	(94.34)	(34.71)	(94.34)	(34.71)	(94.34)	(34.71)
12						
13	E. INDIVIDUAL GROWTH & MOTIVATION					
14	2,807,241	2,807,241	2,807,241	2,807,241	2,807,241	2,807,241
15	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)
16	524,140	377,890	524,140	377,890	524,140	377,890
17	539,428	142,944	539,428	142,944	539,428	142,944
18	3,870,809	3,328,075	3,870,809	3,328,075	3,870,809	3,328,075
19	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)	(78.00)
20						
21	F. PENAL FACILITY INSPECTION SERVICE					
22	556,650	556,650	556,650	556,650	556,650	556,650
23	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
24	47,382	47,382	47,382	47,382	47,382	47,382
25	3,022	3,022	3,022	3,022	3,022	3,022
26	607,054	607,054	607,054	607,054	607,054	607,054
27	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
28						
29	501,079,883	439,653,464	513,020,829	451,594,410	513,020,829	451,594,410
30	(5,931.99)	(5,691.47)	(5,931.99)	(5,691.47)	(5,931.99)	(5,691.47)
31						
32	III. EMPLOYEE BENEFITS					
33	124,296,263	119,619,986	128,120,265	123,443,988	128,120,265	123,443,988
34	124,296,263	119,619,986	128,120,265	123,443,988	128,120,265	123,443,988

SECTION 65
DEPARTMENT OF CORRECTIONS

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL DEPARTMENT OF	668,434,319	598,451,324	685,344,267	615,361,272	685,344,267	615,361,272
2	CORRECTIONS	(6,100.99)	(5,846.87)	(6,100.99)	(5,846.87)	(6,100.99)	(5,846.87)

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 3. SENTENCING REFORM						
2 CLASSIFIED POSITIONS	1,171,785	1,171,785	1,171,785	1,171,785	1,171,785	1,171,785
3	(25.50)	(25.50)	(25.50)	(25.50)	(25.50)	(25.50)
4 OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000
5 OTHER OPERATING EXPENSES	4,124,616	4,124,616	4,124,616	4,124,616	4,124,616	4,124,616
6 TOTAL 3. SENTENCING REFORM	5,316,401	5,316,401	5,316,401	5,316,401	5,316,401	5,316,401
7	(25.50)	(25.50)	(25.50)	(25.50)	(25.50)	(25.50)
8						
9 TOTAL A. OFFENDER PROGRAMMING	57,448,174	43,304,045	58,589,090	44,444,961	58,589,090	44,444,961
10	(679.00)	(560.00)	(679.00)	(560.00)	(679.00)	(560.00)
11						
12 B. REHABILITATIVE SERVICES						
13 CLASSIFIED POSITIONS	1,571,030	1,271,030	1,571,030	1,271,030	1,571,030	1,271,030
14	(29.00)	(23.00)	(29.00)	(23.00)	(29.00)	(23.00)
15 OTHER PERSONAL SERVICES	340,000	20,000	340,000	20,000	340,000	20,000
16 OTHER OPERATING EXPENSES	691,516	176,516	691,516	176,516	691,516	176,516
17 ALSTON WILKES RE-ENTRY	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
18 SERVICES						
19 CASE SERVICES	375,000	340,000	375,000	340,000	375,000	340,000
20 TOTAL B. REHABILITATIVE	4,477,546	3,307,546	4,477,546	3,307,546	4,477,546	3,307,546
21 SERVICES	(29.00)	(23.00)	(29.00)	(23.00)	(29.00)	(23.00)
22						
23 C. PAROLE OPERATIONS						
24 PROBATION, PAROLE &	160,730	160,730	160,730	160,730	160,730	160,730
25 PARDON BOARD						
26 CLASSIFIED POSITIONS	4,129,417	3,250,564	4,129,417	3,250,564	4,129,417	3,250,564
27	(74.00)	(59.00)	(74.00)	(59.00)	(74.00)	(59.00)
28 OTHER PERSONAL SERVICES	159,853	100,000	159,853	100,000	159,853	100,000
29 OTHER OPERATING EXPENSES	345,816	123,684	345,816	123,684	345,816	123,684
30 CASE SERVICES	80,000		80,000		80,000	
31 TOTAL C. PAROLE OPERATIONS	4,875,816	3,634,978	4,875,816	3,634,978	4,875,816	3,634,978
32	(74.00)	(59.00)	(74.00)	(59.00)	(74.00)	(59.00)
33						
34 TOTAL II. PROGRAMS	66,801,536	50,246,569	67,942,452	51,387,485	67,942,452	51,387,485

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AND SERVICES	(782.00)	(642.00)	(782.00)	(642.00)	(782.00)	(642.00)
2							
3	III. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	20,789,245	17,424,430	20,897,342	17,532,527	20,897,342	17,532,527
5	TOTAL III. EMPLOYEE BENEFITS	20,789,245	17,424,430	20,897,342	17,532,527	20,897,342	17,532,527
6							
7	TOTAL DEPARTMENT OF PROBATION, PAROLE	91,200,239	69,349,848	92,449,252	70,598,861	92,449,252	70,598,861
8	& PARDON SERVICES	(837.00)	(663.00)	(837.00)	(663.00)	(837.00)	(663.00)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. PAROLE DIVISION						
2	PROBATION, PAROLE &	45,000	45,000	45,000	45,000	45,000	45,000
3	PARDON BOARD						
4	CLASSIFIED POSITIONS	315,769	315,769	315,769	315,769	315,769	315,769
5		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
6	UNCLASSIFIED POSITIONS	104,931	104,931	104,931	104,931	104,931	104,931
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER OPERATING EXPENSES	58,169	58,169	58,169	58,169	58,169	58,169
9	TOTAL I. PAROLE DIVISION	523,869	523,869	523,869	523,869	523,869	523,869
10		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
11							
12	II. ADMINISTRATION DIVISION						
13	A. SUPPORT SERVICES						
14	COMMISSIONERS	169,758	169,758	169,758	169,758	169,758	169,758
15		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
16	CLASSIFIED POSITIONS	9,239,541	9,239,541	9,448,541	9,448,541	9,448,541	9,448,541
17		(142.00)	(140.00)	(142.00)	(140.00)	(142.00)	(140.00)
18	UNCLASSIFIED POSITIONS	280,127	280,127	280,127	280,127	280,127	280,127
19		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
20	OTHER PERSONAL SERVICES	145,784	145,784	145,784	145,784	145,784	145,784
21	OTHER OPERATING EXPENSES	4,178,197	3,488,197	4,278,197	3,588,197	4,278,197	3,588,197
22	TOTAL A. SUPPORT SERVICES	14,013,407	13,323,407	14,322,407	13,632,407	14,322,407	13,632,407
23		(145.00)	(143.00)	(145.00)	(143.00)	(145.00)	(143.00)
24							
25	B. INFORMATION TECHNOLOGY						
26	CLASSIFIED POSITIONS	1,983,737	1,983,737	2,104,737	2,104,737	2,104,737	2,104,737
27		(22.00)	(22.00)	(22.00)	(22.00)	(22.00)	(22.00)
28	OTHER OPERATING EXPENSES	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
29	TOTAL B. INFORMATION	5,283,737	5,283,737	5,404,737	5,404,737	5,404,737	5,404,737
30	TECHNOLOGY	(22.00)	(22.00)	(22.00)	(22.00)	(22.00)	(22.00)
31							
32	C. FACILITIES MANAGEMENT						
33	CLASSIFIED POSITIONS	3,158,001	3,158,001	3,158,001	3,158,001	3,158,001	3,158,001
34		(42.93)	(34.00)	(42.93)	(34.00)	(42.93)	(34.00)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
2	OTHER OPERATING EXPENSES	14,774,580	13,024,580	14,909,580	13,159,580	14,909,580	13,159,580
3	TOTAL C. FACILITIES	18,932,581	17,182,581	19,067,581	17,317,581	19,067,581	17,317,581
4	MANAGEMENT	(42.93)	(34.00)	(42.93)	(34.00)	(42.93)	(34.00)
5							
6	TOTAL II. ADMINISTRATION	38,229,725	35,789,725	38,794,725	36,354,725	38,794,725	36,354,725
7	DIVISION	(209.93)	(199.00)	(209.93)	(199.00)	(209.93)	(199.00)
8							
9	III. PROGRAMS AND SERVICES						
10	A. COMMUNITY SERVICES						
11	CLASSIFIED POSITIONS	17,504,008	17,504,008	18,318,008	18,318,008	18,318,008	18,318,008
12		(372.00)	(372.00)	(372.00)	(372.00)	(372.00)	(372.00)
13	UNCLASSIFIED POSITIONS	134,794	134,794	134,794	134,794	134,794	134,794
14		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
15	OTHER PERSONAL SERVICES	269,187	182,127	269,187	182,127	269,187	182,127
16	OTHER OPERATING EXPENSES	1,299,843	1,000,969	1,299,843	1,000,969	1,299,843	1,000,969
17	COMMUNITY ADVOCACY PROGRAM	350,000	350,000	350,000	350,000	350,000	350,000
18	SEX OFFENDER MONITORING	27,410	27,410	27,410	27,410	27,410	27,410
19	TARGETED CASE MANAGEMENT	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
20	CASE SERVICES	1,282,945	275,000	1,282,945	275,000	1,282,945	275,000
21	TOTAL A. COMMUNITY SERVICES	22,568,187	21,174,308	23,382,187	21,988,308	23,382,187	21,988,308
22		(373.00)	(373.00)	(373.00)	(373.00)	(373.00)	(373.00)
23							
24	B. PROGRAMS & SERVICES						
25	CLASSIFIED POSITIONS	9,378,290	8,363,290	9,513,290	8,498,290	9,513,290	8,498,290
26		(172.00)	(135.00)	(172.00)	(135.00)	(172.00)	(135.00)
27	UNCLASSIFIED POSITIONS	133,350	133,350	133,350	133,350	133,350	133,350
28		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
29	OTHER PERSONAL SERVICES	500,000	500,000	500,000	500,000	500,000	500,000
30	OTHER OPERATING EXPENSES	3,927,113	2,025,000	4,982,113	3,080,000	4,982,113	3,080,000
31	CASE SERVICES	4,620,000	2,925,000	4,620,000	2,925,000	4,620,000	2,925,000
32	TOTAL B. PROGRAMS & SERVICES	18,558,753	13,946,640	19,748,753	15,136,640	19,748,753	15,136,640
33		(173.00)	(136.00)	(173.00)	(136.00)	(173.00)	(136.00)
34							

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
2 OTHER PERSONAL SERVICES	500,000	500,000	500,000	500,000	500,000	500,000
3 OTHER OPERATING EXPENSES	9,126,785	6,500,000	9,286,785	6,660,000	9,286,785	6,660,000
4 TOTAL F. SECURITY	26,558,337	21,931,552	27,139,337	22,512,552	27,139,337	22,512,552
5 & OPERATIONS	(513.00)	(386.68)	(513.00)	(386.68)	(513.00)	(386.68)
6						
7 TOTAL III. PROGRAMS	114,104,906	96,462,750	119,439,906	101,797,750	119,439,906	101,797,750
8 AND SERVICES	(1,274.00)	(1,047.68)	(1,274.00)	(1,047.68)	(1,274.00)	(1,047.68)
9						
10 IV. EMPLOYEE BENEFITS						
11 EMPLOYER CONTRIBUTIONS	36,166,361	32,255,818	36,966,361	33,055,818	36,966,361	33,055,818
12 TOTAL IV. EMPLOYEE BENEFITS	36,166,361	32,255,818	36,966,361	33,055,818	36,966,361	33,055,818
13						
14 TOTAL DEPARTMENT OF	189,024,861	165,032,162	195,724,861	171,732,162	195,724,861	171,732,162
15 JUVENILE JUSTICE	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)	(1,490.93)	(1,253.68)

SECTION 70
HUMAN AFFAIRS COMMISSION

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

SECTION 71
COMMISSION ON MINORITY AFFAIRS

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

SECTION 72
PUBLIC SERVICE COMMISSION

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

SECTION 73
OFFICE OF REGULATORY STAFF

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

SECTION 73
OFFICE OF REGULATORY STAFF

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	B. RADIOACTIVE WASTE						
2	UNCLASSIFIED POSITIONS	131,610		131,610		131,610	
3		(4.67)		(4.67)		(4.67)	
4	OTHER OPERATING EXPENSES	94,924		94,924		94,924	
5	TOTAL B. RADIOACTIVE WASTE	226,534		226,534		226,534	
6		(4.67)		(4.67)		(4.67)	
7							
8	TOTAL IV. ENERGY OFFICE	1,577,830		1,577,830		1,577,830	
9		(18.00)		(18.00)		(18.00)	
10							
11	V. STATEWIDE BROADBAND OFFICE						
12	UNCLASSIFIED POSITIONS	1,002,411	1,002,411	1,002,411	1,002,411	1,002,411	1,002,411
13		(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
14	OTHER OPERATING EXPENSES	1,771,800	1,771,800	1,771,800	1,771,800	1,771,800	1,771,800
15	TOTAL V. STATEWIDE BROADBAND OFFICE	2,774,211	2,774,211	2,774,211	2,774,211	2,774,211	2,774,211
16		(10.00)	(10.00)	(10.00)	(10.00)	(10.00)	(10.00)
17							
18	VI. SANTEE COOPER REGULATION						
19	UNCLASSIFIED POSITIONS	1,325,000		1,325,000		1,325,000	
20		(8.00)		(8.00)		(8.00)	
21	OTHER OPERATING EXPENSES	675,000		675,000		675,000	
22	TOTAL VI. SANTEE COOPER REGULATION	2,000,000		2,000,000		2,000,000	
23		(8.00)		(8.00)		(8.00)	
24							
25	VII. EMPLOYEE BENEFITS						
26	EMPLOYER CONTRIBUTIONS	3,396,464	389,222	3,396,464	389,222	3,396,464	389,222
27	TOTAL VII. EMPLOYEE BENEFITS	3,396,464	389,222	3,396,464	389,222	3,396,464	389,222
28							
29	TOTAL OFFICE OF REGULATORY STAFF	22,749,548	3,163,433	22,749,548	3,163,433	22,749,548	3,163,433
30		(110.00)	(10.00)	(110.00)	(10.00)	(110.00)	(10.00)

SECTION 74
WORKERS' COMPENSATION COMMISSION

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

SECTION 74
WORKERS' COMPENSATION COMMISSION

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

SECTION 75
STATE ACCIDENT FUND

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

SECTION 78
DEPARTMENT OF INSURANCE

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 CHIEF INSURANCE COMMISSIONER	169,305	169,305	169,305	169,305	169,305	169,305
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	2,343,406	1,309,772	2,497,198	1,463,564	2,497,198	1,463,564
5	(28.25)	(22.30)	(28.25)	(22.30)	(28.25)	(22.30)
6 UNCLASSIFIED POSITIONS	260,410	179,361	260,410	179,361	260,410	179,361
7	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)
8 OTHER PERSONAL SERVICES	194,959	143,642	194,959	143,642	194,959	143,642
9 OTHER OPERATING EXPENSES	1,186,920	394,830	1,186,920	394,830	1,186,920	394,830
10 TOTAL I. ADMINISTRATION	4,155,000	2,196,910	4,308,792	2,350,702	4,308,792	2,350,702
11	(30.75)	(24.80)	(30.75)	(24.80)	(30.75)	(24.80)
12						
13 II. PROGRAMS AND SERVICES						
14 A. SOLVENCY						
15 CLASSIFIED POSITIONS	1,086,265	618,651	1,141,764	674,150	1,141,764	674,150
16	(22.00)	(7.00)	(22.00)	(7.00)	(22.00)	(7.00)
17 UNCLASSIFIED POSITIONS	85,826	2,514	85,826	2,514	85,826	2,514
18	(0.50)		(0.50)		(0.50)	
19 OTHER PERSONAL SERVICES	217,042	29,150	217,042	29,150	217,042	29,150
20 OTHER OPERATING EXPENSES	1,369,296	113,257	1,369,296	113,257	1,369,296	113,257
21 TOTAL A. SOLVENCY	2,758,429	763,572	2,813,928	819,071	2,813,928	819,071
22	(22.50)	(7.00)	(22.50)	(7.00)	(22.50)	(7.00)
23						
24 B. LICENSING						
25 CLASSIFIED POSITIONS	475,157	210,605	493,156	228,604	493,156	228,604
26	(11.00)	(4.00)	(11.00)	(4.00)	(11.00)	(4.00)
27 UNCLASSIFIED POSITIONS	23,234		23,234		23,234	
28	(0.50)		(0.50)		(0.50)	
29 OTHER PERSONAL SERVICES	56,371	297	56,371	297	56,371	297
30 OTHER OPERATING EXPENSES	329,884	4,981	329,884	4,981	329,884	4,981
31 TOTAL B. LICENSING	884,646	215,883	902,645	233,882	902,645	233,882
32	(11.50)	(4.00)	(11.50)	(4.00)	(11.50)	(4.00)
33						
34 C. TAXATION						

SECTION 78
DEPARTMENT OF INSURANCE

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

SECTION 78
DEPARTMENT OF INSURANCE

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

SECTION 79
STATE BOARD OF FINANCIAL INSTITUTIONS

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

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 V. PUBLIC INFORMATION & EDUCATION						
2 CLASSIFIED POSITIONS	203,710	203,710	203,710	203,710	203,710	203,710
3	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
4 OTHER OPERATING EXPENSES	50,000	50,000	50,000	50,000	50,000	50,000
5 TOTAL V. PUBLIC INFORMATION	253,710	253,710	253,710	253,710	253,710	253,710
6 & EDUCATION	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
7						
8 VI. ID THEFT UNIT						
9 CLASSIFIED POSITIONS	125,954	125,954	125,954	125,954	125,954	125,954
10	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
11 OTHER OPERATING EXPENSES	45,000	45,000	45,000	45,000	45,000	45,000
12 TOTAL VI. ID THEFT UNIT	170,954	170,954	170,954	170,954	170,954	170,954
13	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
14						
15 VII. EMPLOYEE BENEFITS						
16 EMPLOYER CONTRIBUTIONS	1,249,739	509,856	1,301,921	509,856	1,301,921	509,856
17 TOTAL VII. EMPLOYEE BENEFITS	1,249,739	509,856	1,301,921	509,856	1,301,921	509,856
18						
19 TOTAL DEPARTMENT OF	5,032,554	2,379,962	5,214,161	2,379,962	5,214,161	2,379,962
20 CONSUMER AFFAIRS	(47.00)	(21.00)	(48.00)	(21.00)	(48.00)	(21.00)

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

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

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

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

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	206,000		206,000		206,000	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	5,641,246		5,881,352	240,106	5,881,352	240,106
5		(140.60)		(140.60)		(140.60)	
6	UNCLASSIFIED POSITIONS	214,480		214,480		214,480	
7		(1.00)		(1.00)		(1.00)	
8	OTHER OPERATING EXPENSES	8,280,977		8,280,977		8,280,977	
9	TOTAL I. ADMINISTRATION	14,342,703		14,582,809	240,106	14,582,809	240,106
10		(142.60)		(142.60)		(142.60)	
11							
12	II. EMPLOYMENT SERVICE						
13	CLASSIFIED POSITIONS	10,511,748	576,804	10,887,906	952,962	10,887,906	952,962
14		(138.40)	(2.00)	(138.40)	(2.00)	(138.40)	(2.00)
15	UNCLASSIFIED POSITIONS	31,928		31,928		31,928	
16		(0.33)		(0.33)		(0.33)	
17	OTHER PERSONAL SERVICES	1,937,188		1,937,188		1,937,188	
18	OTHER OPERATING EXPENSES	17,062,372	422,000	17,062,372	422,000	17,062,372	422,000
19	ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000	
20	TOTAL II. EMPLOYMENT SERVICE	29,593,236	998,804	29,969,394	1,374,962	29,969,394	1,374,962
21		(138.73)	(2.00)	(138.73)	(2.00)	(138.73)	(2.00)
22							
23	III. UNEMPLOYMENT INSURANCE						
24	CLASSIFIED POSITIONS	17,394,749	95,327	17,952,440	653,018	17,952,440	653,018
25		(363.58)	(1.00)	(363.58)	(1.00)	(363.58)	(1.00)
26	UNCLASSIFIED POSITIONS	492,972		492,972		492,972	
27		(1.34)		(1.34)		(1.34)	
28	OTHER PERSONAL SERVICES	5,448,781		5,448,781		5,448,781	
29	OTHER OPERATING EXPENSES	28,720,562	976,793	28,720,562	976,793	28,720,562	976,793
30	TOTAL III. UNEMPLOYMENT	52,057,064	1,072,120	52,614,755	1,629,811	52,614,755	1,629,811
31	INSURANCE	(364.92)	(1.00)	(364.92)	(1.00)	(364.92)	(1.00)
32							
33	IV. WORKFORCE INVESTMENT ACT						
34	CLASSIFIED POSITIONS	1,271,712		1,271,712		1,271,712	

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(18.14)		(18.14)		(18.14)	
2 UNCLASSIFIED POSITIONS	45,128		45,128		45,128	
3	(0.33)		(0.33)		(0.33)	
4 OTHER PERSONAL SERVICES	198,198		198,198		198,198	
5 OTHER OPERATING EXPENSES	1,056,964		1,056,964		1,056,964	
6 ALLOC COUNTIES - RESTRICTED	4,657,226		4,657,226		4,657,226	
7 ALLOC SCHOOL DIST	29,193		29,193		29,193	
8 ALLOCATIONS TO PLANNING	36,325,861		36,325,861		36,325,861	
9 DISTRICTS						
10 TOTAL IV. WORKFORCE	43,584,282		43,584,282		43,584,282	
11 INVESTMENT ACT	(18.47)		(18.47)		(18.47)	
12						
13 V. TRADE ADJUSTMENT ASSISTANCE						
14 CLASSIFIED POSITIONS	1,270,751		1,270,751		1,270,751	
15	(75.05)		(75.05)		(75.05)	
16 UNCLASSIFIED POSITIONS	38,846		38,846		38,846	
17 OTHER PERSONAL SERVICES	41,045		41,045		41,045	
18 OTHER OPERATING EXPENSES	499,545		499,545		499,545	
19 ALLOC PRIVATE SECTOR	8,673,813		8,673,813		8,673,813	
20 TOTAL V. TRADE	10,524,000		10,524,000		10,524,000	
21 ADJUSTMENT ASSISTANCE	(75.05)		(75.05)		(75.05)	
22						
23 VI. APPEALS						
24 CLASSIFIED POSITIONS	1,456,952	194,681	1,456,952	194,681	1,456,952	194,681
25	(39.10)	(1.60)	(39.10)	(1.60)	(39.10)	(1.60)
26 UNCLASSIFIED POSITIONS	704,349	331,284	704,349	331,284	704,349	331,284
27	(4.00)	(3.00)	(4.00)	(3.00)	(4.00)	(3.00)
28 OTHER PERSONAL SERVICES	372,584		372,584		372,584	
29 OTHER OPERATING EXPENSES	696,688	88,173	696,688	88,173	696,688	88,173
30 TOTAL VI. APPEALS	3,230,573	614,138	3,230,573	614,138	3,230,573	614,138
31	(43.10)	(4.60)	(43.10)	(4.60)	(43.10)	(4.60)
32						
33 VII. COORDINATED WORKFORCE DEVELOPMENT						
34 CLASSIFIED POSITIONS	2,324,986	2,324,986	2,370,384	2,370,384	2,370,384	2,370,384

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	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)	(34.00)	(34.00)
2 UNCLASSIFIED POSITIONS	119,296	119,296	119,296	119,296	119,296	119,296
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 OTHER OPERATING EXPENSES	778,643	778,643	3,578,643	3,578,643	3,578,643	3,578,643
5 TOTAL VII. COORDINATED	3,222,925	3,222,925	6,068,323	6,068,323	6,068,323	6,068,323
6 WORKFORCE DEVELOPMENT	(35.00)	(35.00)	(35.00)	(35.00)	(35.00)	(35.00)
7						
8 VIII. REGIONAL WORKFORCE ADVISORS						
9 CLASSIFIED POSITIONS	524,950	224,950	551,196	251,196	551,196	251,196
10	(14.00)	(2.00)	(14.00)	(2.00)	(14.00)	(2.00)
11 OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
12 OTHER OPERATING EXPENSES	725,000	375,000	725,000	375,000	725,000	375,000
13 TOTAL VIII. REGIONAL	1,254,950	604,950	1,281,196	631,196	1,281,196	631,196
14 WORKFORCE ADVISORS	(14.00)	(2.00)	(14.00)	(2.00)	(14.00)	(2.00)
15						
16 IX. EMPLOYEE BENEFITS						
17 EMPLOYER CONTRIBUTIONS	18,221,873	1,762,937	18,885,247	2,426,311	18,885,247	2,426,311
18 TOTAL IX. EMPLOYEE BENEFITS	18,221,873	1,762,937	18,885,247	2,426,311	18,885,247	2,426,311
19						
20 TOTAL DEPARTMENT OF EMPLOYMENT	176,031,606	8,275,874	180,740,579	12,984,847	180,740,579	12,984,847
21 AND WORKFORCE	(831.87)	(44.60)	(831.87)	(44.60)	(831.87)	(44.60)

SECTION 84
DEPARTMENT OF TRANSPORTATION

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

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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	39,427,166	6,123,755
2	PERM IMPR OPERATIONAL &	448,664,201	32,289,976	453,749,475	32,289,976	453,749,475	32,289,976
3	SAFETY IMPROVEMENTS						
4	PERM IMPR REHABILITATION	733,647,828	14,647,828	733,647,828	14,647,828	733,647,828	14,647,828
5	& RESURFACING						
6	PERM IMPR WIDENINGS &	462,433,773	36,502,144	480,665,548	36,502,144	480,665,548	36,502,144
7	NEW LOCATIONS						
8	PERMANENT IMPROVEMENT BRIDGES	261,787,571	23,022,898	261,787,571	23,022,898	261,787,571	23,022,898
9	SIB ONE CENT EQUIVALENT	28,383,516		39,760,349		39,760,349	
10	TOTAL B. ENGINEERING	2,010,121,636	120,000,000	2,045,408,567	120,000,000	2,045,408,567	120,000,000
11	- CONSTRUCTION						
12							
13	C. HIGHWAY MAINTENANCE						
14	CLASSIFIED POSITIONS	137,474,548		128,883,101		128,883,101	
15		(2,826.96)		(2,826.96)		(2,826.96)	
16	NEW POSITIONS - HIGHWAY MAINTENANCE			1,664		1,664	
17	WORKER I			(0.04)		(0.04)	
18	OTHER PERSONAL SERVICES	8,000,000		8,080,000		8,080,000	
19	OTHER OPERATING EXPENSES	187,128,000	3,000,000	187,128,000	3,000,000	187,128,000	3,000,000
20	TOTAL C. HIGHWAY MAINTENANCE	332,602,548	3,000,000	324,092,765	3,000,000	324,092,765	3,000,000
21		(2,826.96)		(2,827.00)		(2,827.00)	
22							
23	TOTAL II. HIGHWAY ENGINEERING	2,446,437,082	123,000,000	2,508,972,126	123,000,000	2,508,972,126	123,000,000
24		(4,126.96)		(4,127.00)		(4,127.00)	
25							
26	III. NON-FEDERAL AID - HIGHWAY FUND						
27	OTHER OPERATING OTHER	54,587,000		20,000,000		20,000,000	
28	TOTAL III. NON-FEDERAL AID -	54,587,000		20,000,000		20,000,000	
29	HIGHWAY FUND						
30							
31	IV. MASS TRANSIT						
32	CLASSIFIED POSITIONS	5,570,966		4,860,016		4,860,016	
33		(68.00)		(68.00)		(68.00)	
34	UNCLASSIFIED POSITIONS	171,023		172,733		172,733	

SECTION 84
DEPARTMENT OF TRANSPORTATION

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

SECTION 85
INFRASTRUCTURE BANK BOARD

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CLASSIFIED POSITIONS	515,000		665,000		665,000	
3		(6.00)		(6.00)		(6.00)	
4	UNCLASSIFIED POSITIONS			10,000		10,000	
5	OTHER PERSONAL SERVICES	25,000		25,000		25,000	
6	OTHER OPERATING EXPENSES	394,870		429,870		429,870	
7	TRANSPORTATION INFRASTRUCTURE	125,090,000		123,790,000		123,790,000	
8	TOTAL I. ADMINISTRATION	126,024,870		124,919,870		124,919,870	
9		(6.00)		(6.00)		(6.00)	
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	215,000		350,000		350,000	
13	TOTAL II. EMPLOYEE BENEFITS	215,000		350,000		350,000	
14							
15	TOTAL INFRASTRUCTURE BANK BOARD	126,239,870		125,269,870		125,269,870	
16		(6.00)		(6.00)		(6.00)	

SECTION 86
COUNTY TRANSPORTATION FUNDS

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. COUNTY TRANSPORTATION FUNDS					
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						

1	I. COUNTY TRANSPORTATION FUNDS					
2	OTHER OPERATING EXPENSES	1,000,000		1,000,000		1,000,000
3	PERMANENT IMPROVEMENTS	30,000,000		30,000,000		30,000,000
4	ALLOC MUNICIPALITIES -	1,000,000		1,000,000		1,000,000
5	RESTRICTED					
6	ALLOC COUNTIES - RESTRICTED	127,562,513		128,140,325		128,140,325
7	TOTAL I. COUNTY	159,562,513		160,140,325		160,140,325
8	TRANSPORTATION FUNDS					
9						
10	TOTAL COUNTY TRANSPORTATION	159,562,513		160,140,325		160,140,325
11	FUNDS					

SECTION 87
DIVISION OF AERONAUTICS

	2024-2025		2025-2026		2025-2026		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1	I. ADMINISTRATION						
2	CLASSIFIED POSITIONS	1,100,693	950,693	1,145,693	995,693	1,145,693	995,693
3		(14.00)	(11.80)	(14.00)	(11.80)	(14.00)	(11.80)
4	UNCLASSIFIED POSITIONS	27,000	27,000	27,000	27,000	27,000	27,000
5	OTHER PERSONAL SERVICES	40,000	25,000	40,000	25,000	40,000	25,000
6	OTHER OPERATING EXPENSES	4,913,927	636,588	5,156,927	879,588	5,156,927	879,588
7	ALLOC MUNICIPALITIES -	1,545,000		1,545,000		1,545,000	
8	RESTRICTED						
9	ALLOC COUNTIES - RESTRICTED	12,041,528	500,000	12,041,528	500,000	12,041,528	500,000
10	ALLOC OTHER ENTITIES	400,000		400,000		400,000	
11	AID TO OTHER ENTITIES			5,350,000	5,350,000	5,350,000	5,350,000
12	TOTAL I. ADMINISTRATION	20,068,148	2,139,281	25,706,148	7,777,281	25,706,148	7,777,281
13		(14.00)	(11.80)	(14.00)	(11.80)	(14.00)	(11.80)
14							
15	II. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	500,850	450,850	512,850	462,850	512,850	462,850
17	TOTAL II. EMPLOYEE BENEFITS	500,850	450,850	512,850	462,850	512,850	462,850
18							
19	TOTAL DIVISION OF AERONAUTICS	20,568,998	2,590,131	26,218,998	8,240,131	26,218,998	8,240,131
20		(14.00)	(11.80)	(14.00)	(11.80)	(14.00)	(11.80)

GOVERNOR'S OFFICE - MANSION AND GROUNDS

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	CLASSIFIED POSITIONS					
3	(2.00)	(1.00)	(2.00)	(1.00)	(2.00)	(1.00)
4	UNCLASSIFIED POSITIONS					
5	320,888	235,888	320,888	235,888	320,888	235,888
6	(7.00)	(3.50)	(7.00)	(3.50)	(7.00)	(3.50)
7	OTHER PERSONAL SERVICES					
8	73,260	73,260	73,260	73,260	73,260	73,260
9	OTHER OPERATING EXPENSES					
10	198,980	121,563	255,520	178,103	255,520	178,103
11	TOTAL I. ADMINISTRATION					
12	593,128	430,711	649,668	487,251	649,668	487,251
13	(9.00)	(4.50)	(9.00)	(4.50)	(9.00)	(4.50)
14	II. EMPLOYEE BENEFITS					
15	EMPLOYER CONTRIBUTIONS					
16	187,667	150,084	187,667	150,084	187,667	150,084
17	TOTAL II. EMPLOYEE BENEFITS					
18	187,667	150,084	187,667	150,084	187,667	150,084
19	TOTAL GOVERNOR'S OFFICE - MANSION AND GROUNDS					
20	780,795	580,795	837,335	637,335	837,335	637,335
21	(9.00)	(4.50)	(9.00)	(4.50)	(9.00)	(4.50)

SECTION 92D
OFFICE OF RESILIENCE

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	140,400	140,400	140,400	140,400	140,400	140,400
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	3,563,179	3,563,179	3,563,179	3,563,179	3,563,179	3,563,179
5		(52.00)	(48.00)	(52.00)	(48.00)	(52.00)	(48.00)
6	OTHER OPERATING EXPENSES	1,031,454	1,031,454	1,031,454	1,031,454	1,031,454	1,031,454
7	TOTAL I. ADMINISTRATION	4,735,033	4,735,033	4,735,033	4,735,033	4,735,033	4,735,033
8		(53.00)	(49.00)	(53.00)	(49.00)	(53.00)	(49.00)
9							
10	II. PROGRAMS & SERVICES						
11	A. RESILIENCE						
12	CLASSIFIED POSITIONS	236,125		236,125		236,125	
13		(5.00)		(5.00)		(5.00)	
14	TOTAL A. RESILIENCE	236,125		236,125		236,125	
15		(5.00)		(5.00)		(5.00)	
16							
17	B. DISASTER RECOVERY						
18	CLASSIFIED POSITIONS	560,000		560,000		560,000	
19		(10.00)		(10.00)		(10.00)	
20	OTHER PERSONAL SERVICES	2,340,000		2,340,000		2,340,000	
21	OTHER OPERATING EXPENSES	144,465,000		144,465,000		144,465,000	
22	ALLOC COUNTIES - RESTRICTED	1,500,000		1,500,000		1,500,000	
23	TOTAL B. DISASTER RECOVERY	148,865,000		148,865,000		148,865,000	
24		(10.00)		(10.00)		(10.00)	
25							
26	TOTAL II. PROGRAMS & SERVICES	149,101,125		149,101,125		149,101,125	
27		(15.00)		(15.00)		(15.00)	
28							
29	III. EMPLOYEE BENEFITS						
30	EMPLOYER CONTRIBUTIONS	3,305,312	2,058,153	3,305,312	2,058,153	3,305,312	2,058,153
31	TOTAL III. EMPLOYEE BENEFITS	3,305,312	2,058,153	3,305,312	2,058,153	3,305,312	2,058,153
32							
33	TOTAL OFFICE OF RESILIENCE	157,141,470	6,793,186	157,141,470	6,793,186	157,141,470	6,793,186
34		(68.00)	(49.00)	(68.00)	(49.00)	(68.00)	(49.00)

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	296,066	296,066	296,066	296,066	296,066	296,066
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	4,641,032	947,628	4,641,032	947,628	4,641,032	947,628
5		(62.36)	(10.36)	(65.00)	(13.00)	(65.00)	(13.00)
6	UNCLASSIFIED POSITIONS	1,199,534	1,104,156	1,199,534	1,104,156	1,199,534	1,104,156
7		(6.00)	(5.00)	(6.80)	(5.80)	(6.80)	(5.80)
8	OTHER PERSONAL SERVICES	97,481	15,000	97,481	15,000	97,481	15,000
9	OTHER OPERATING EXPENSES	953,686	202,256	953,686	202,256	953,686	202,256
10	TECHNOLOGY INVESTMENT COUNCIL	98,784	98,784	98,784	98,784	98,784	98,784
11	TOTAL I. ADMINISTRATION	7,286,583	2,663,890	7,286,583	2,663,890	7,286,583	2,663,890
12		(69.36)	(16.36)	(72.80)	(19.80)	(72.80)	(19.80)
13							
14	II. STATEWIDE PROGRAMS & SERVICES						
15	A. EXECUTIVE BUDGET OFFICE						
16	CLASSIFIED POSITIONS	1,355,503	1,355,503	2,215,503	2,215,503	2,215,503	2,215,503
17		(17.00)	(17.00)	(17.00)	(17.00)	(17.00)	(17.00)
18	UNCLASSIFIED POSITIONS	150,254	150,254	150,254	150,254	150,254	150,254
19		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
20	OTHER OPERATING EXPENSES	725,000	725,000	725,000	725,000	725,000	725,000
21	TOTAL A. EXECUTIVE BUDGET OFFICE	2,230,757	2,230,757	3,090,757	3,090,757	3,090,757	3,090,757
22	BUDGET OFFICE	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)	(18.00)
23							
24	B. HUMAN RESOURCES DIVISION						
25	CLASSIFIED POSITIONS	2,047,250	2,047,250	2,047,250	2,047,250	2,047,250	2,047,250
26		(25.00)	(25.00)	(25.00)	(25.00)	(25.00)	(25.00)
27	UNCLASSIFIED POSITIONS	190,755	190,755	190,755	190,755	190,755	190,755
28	OTHER PERSONAL SERVICES	24,096	24,096	24,096	24,096	24,096	24,096
29	OTHER OPERATING EXPENSES	1,156,450	1,106,450	1,656,450	1,606,450	1,656,450	1,606,450
30	TOTAL B. HUMAN RESOURCES DIVISION	3,418,551	3,368,551	3,918,551	3,868,551	3,918,551	3,868,551
31	RESOURCES DIVISION	(25.00)	(25.00)	(25.00)	(25.00)	(25.00)	(25.00)
32							
33	C. GENERAL SERVICES DIVISION						
34	1. BUSINESS OPERATIONS						

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	86,323		86,323		86,323	
2		(2.50)		(2.50)		(2.50)	
3	UNCLASSIFIED POSITIONS	548,983		548,983		548,983	
4		(3.50)		(3.50)		(3.50)	
5	OTHER PERSONAL SERVICES	45,000		45,000		45,000	
6	OTHER OPERATING EXPENSES	509,564		509,564		509,564	
7	TOTAL 1. BUSINESS OPERATIONS	1,189,870		1,189,870		1,189,870	
8		(6.00)		(6.00)		(6.00)	
9							
10	2. FACILITIES MANAGEMENT						
11	CLASSIFIED POSITIONS	4,312,000		4,312,000		4,312,000	
12		(126.50)		(126.50)		(126.50)	
13	OTHER PERSONAL SERVICES	205,000		205,000		205,000	
14	OTHER OPERATING EXPENSES	25,024,485	6,600,000	25,024,485	6,600,000	25,024,485	6,600,000
15	CAPITOL COMPLEX & MANSION	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000
16	HEALTH AGENCIES COMPLEX	4,393,591	4,393,591	4,393,591	4,393,591	4,393,591	4,393,591
17	PERMANENT IMPROVEMENTS	16,353,781	13,353,781	16,353,781	13,353,781	16,353,781	13,353,781
18	TOTAL 2. FACILITIES	53,438,857	27,497,372	53,438,857	27,497,372	53,438,857	27,497,372
19	MANAGEMENT	(126.50)		(126.50)		(126.50)	
20							
21	3. SURPLUS PROPERTY						
22	CLASSIFIED POSITIONS	973,905		973,905		973,905	
23		(26.00)		(27.00)		(27.00)	
24	OTHER PERSONAL SERVICES	70,000		70,000		70,000	
25	OTHER OPERATING EXPENSES	2,273,588		2,273,588		2,273,588	
26	TOTAL 3. SURPLUS PROPERTY	3,317,493		3,317,493		3,317,493	
27		(26.00)		(27.00)		(27.00)	
28							
29	4. PARKING						
30	CLASSIFIED POSITIONS	126,002		126,002		126,002	
31		(3.00)		(3.00)		(3.00)	
32	OTHER OPERATING EXPENSES	183,087		183,087		183,087	
33	TOTAL 4. PARKING	309,089		309,089		309,089	
34		(3.00)		(3.00)		(3.00)	

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	629,288	629,288	629,288	629,288	629,288	629,288
2		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
3	OTHER OPERATING EXPENSES	632,250	632,250	632,250	632,250	632,250	632,250
4	ENTERPRISE TECHNOLOGY & REMEDIATION	17,161,366	17,161,366	20,878,766	20,878,766	20,878,766	20,878,766
6	TOTAL E. DIVISION OF INFORMATION SECURITY	20,280,271	20,161,534	23,997,671	23,878,934	23,997,671	23,878,934
7		(19.25)	(19.25)	(19.25)	(19.25)	(19.25)	(19.25)
9	F. ENTERPRISE PRIVACY OFFICE						
10	CLASSIFIED POSITIONS	94,466	94,466	94,466	94,466	94,466	94,466
11		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
12	UNCLASSIFIED POSITIONS	135,050	135,050	135,050	135,050	135,050	135,050
13		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
14	OTHER OPERATING EXPENSES	205,000	205,000	205,000	205,000	205,000	205,000
15	TOTAL F. ENTERPRISE PRIVACY OFFICE	434,516	434,516	434,516	434,516	434,516	434,516
16		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
18	G. STATE TECHNOLOGY OPERATIONS						
19	CLASSIFIED POSITIONS	8,094,729	670,888	8,094,729	670,888	8,094,729	670,888
20		(149.96)	(5.11)	(138.96)	(5.11)	(138.96)	(5.11)
21	UNCLASSIFIED POSITIONS	991,017		991,017		991,017	
22		(6.00)		(6.00)		(6.00)	
23	OTHER PERSONAL SERVICES	150,000		150,000		150,000	
24	OTHER OPERATING EXPENSES	45,931,489	3,611,090	45,931,489	3,611,090	45,931,489	3,611,090
25	K-12 SCHOOL TECHNOLOGY	23,450,000		23,450,000		23,450,000	
26	SERVICE CONTRACT 800 MHZ	6,938,247	6,938,247	6,938,247	6,938,247	6,938,247	6,938,247
27	TOTAL G. STATE TECHNOLOGY OPERATIONS	85,555,482	11,220,225	85,555,482	11,220,225	85,555,482	11,220,225
28		(155.96)	(5.11)	(144.96)	(5.11)	(144.96)	(5.11)
30	H. SHARED SERVICES						
31	CLASSIFIED POSITIONS	2,438,456	2,438,456	2,438,456	2,438,456	2,438,456	2,438,456
32		(31.00)	(31.00)	(32.75)	(32.75)	(32.75)	(32.75)
33	UNCLASSIFIED POSITIONS	296,771	296,771	296,771	296,771	296,771	296,771
34				(1.66)	(1.66)	(1.66)	(1.66)

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	391,390		391,390		391,390	
2	OTHER OPERATING EXPENSES	904,919		904,919		904,919	
3	ALLOC OTHER ENTITIES	120,380,187		120,380,187		120,380,187	
4	TOTAL 3. ECONOMIC OPPORTUNITY	123,174,227		123,174,227		123,174,227	
5		(17.70)	(0.79)	(20.70)	(0.79)	(20.70)	(0.79)
6							
7	TOTAL A. CONSTITUENT SERVICES	125,586,245	874,372	125,586,245	874,372	125,586,245	874,372
8		(29.55)	(6.18)	(32.70)	(6.33)	(32.70)	(6.33)
9							
10	TOTAL III. EXECUTIVE POLICY	125,586,245	874,372	125,586,245	874,372	125,586,245	874,372
11	& PROGRAMS	(29.55)	(6.18)	(32.70)	(6.33)	(32.70)	(6.33)
12							
13	IV. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	17,252,979	8,031,416	17,608,579	8,387,016	17,608,579	8,387,016
15	TOTAL IV. EMPLOYEE BENEFITS	17,252,979	8,031,416	17,608,579	8,387,016	17,608,579	8,387,016
16							
17	TOTAL DEPARTMENT OF	405,298,949	118,174,776	410,731,949	123,607,776	410,731,949	123,607,776
18	ADMINISTRATION	(628.62)	(207.40)	(628.62)	(214.40)	(628.62)	(214.40)

SECTION 96
SECRETARY OF STATE'S OFFICE

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	SECRETARY OF STATE	135,000	135,000	135,000	135,000	135,000	135,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,250,180	1,030,366	2,466,856	1,030,366	2,466,856	1,030,366
5		(34.00)	(18.00)	(34.00)	(18.00)	(34.00)	(18.00)
6	NEW POSITIONS -			46,578		46,578	
7	ADMINISTRATIVE ASSISTANT			(1.00)		(1.00)	
8	OTHER PERSONAL SERVICES	65,000		65,000		65,000	
9	OTHER OPERATING EXPENSES	1,343,094	16,600	1,433,094	16,600	1,433,094	16,600
10	TOTAL I. ADMINISTRATION	3,793,274	1,181,966	4,146,528	1,181,966	4,146,528	1,181,966
11		(35.00)	(19.00)	(36.00)	(19.00)	(36.00)	(19.00)
12							
13	II. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	1,061,717	436,553	1,130,292	436,553	1,130,292	436,553
15	TOTAL II. EMPLOYEE BENEFITS	1,061,717	436,553	1,130,292	436,553	1,130,292	436,553
16							
17	TOTAL SECRETARY OF	4,854,991	1,618,519	5,276,820	1,618,519	5,276,820	1,618,519
18	STATE'S OFFICE	(35.00)	(19.00)	(36.00)	(19.00)	(36.00)	(19.00)

SECTION 97
COMPTROLLER GENERAL'S OFFICE

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

SECTION 97
COMPTROLLER GENERAL'S OFFICE

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

SECTION 98
STATE TREASURER'S OFFICE

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	STATE TREASURER	164,000	164,000	164,000	164,000	164,000	164,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	266,122	66,122	266,122	66,122	266,122	66,122
5		(4.00)	(2.00)	(4.00)	(2.00)	(4.00)	(2.00)
6	OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115	14,115	14,115
7	TOTAL I. ADMINISTRATION	444,237	244,237	444,237	244,237	444,237	244,237
8		(5.00)	(3.00)	(5.00)	(3.00)	(5.00)	(3.00)
9							
10	II. PROGRAMS AND SERVICES						
11	CLASSIFIED POSITIONS	5,409,844	1,520,766	5,504,844	1,520,766	5,504,844	1,520,766
12		(76.00)	(16.00)	(76.00)	(16.00)	(76.00)	(16.00)
13	UNCLASSIFIED POSITIONS	580,012	6,368	595,012	6,368	595,012	6,368
14		(4.00)		(4.00)		(4.00)	
15	OTHER PERSONAL SERVICES	118,500		118,500		118,500	
16	OTHER OPERATING EXPENSES	4,527,728	127,641	4,527,728	127,641	4,527,728	127,641
17	TOTAL II. PROGRAMS	10,636,084	1,654,775	10,746,084	1,654,775	10,746,084	1,654,775
18	AND SERVICES	(80.00)	(16.00)	(80.00)	(16.00)	(80.00)	(16.00)
19							
20	III. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	2,837,861	692,361	2,937,861	692,361	2,937,861	692,361
22	TOTAL III. EMPLOYEE BENEFITS	2,837,861	692,361	2,937,861	692,361	2,937,861	692,361
23							
24	TOTAL STATE TREASURER'S	13,918,182	2,591,373	14,128,182	2,591,373	14,128,182	2,591,373
25	OFFICE	(85.00)	(19.00)	(85.00)	(19.00)	(85.00)	(19.00)

SECTION 99
RETIREMENT SYSTEM INVESTMENT COMMISSION

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

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	186,903	186,903	186,903	186,903	186,903	186,903
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,998,681	1,639,681	1,998,681	1,639,681	1,998,681	1,639,681
5		(21.20)	(14.87)	(21.20)	(14.87)	(21.20)	(14.87)
6	OTHER PERSONAL SERVICES	137,158	122,158	193,158	178,158	193,158	178,158
7	OTHER OPERATING EXPENSES	1,003,800	1,002,800	1,003,800	1,002,800	1,003,800	1,002,800
8	BURIAL FLAGS	19,371	19,371	19,371	19,371	19,371	19,371
9	CIVIL AIR PATROL	55,000	55,000	55,000	55,000	55,000	55,000
10	FUNERAL CAISSON	100,205	100,205	100,205	100,205	100,205	100,205
11	TOTAL I. ADMINISTRATION	3,501,118	3,126,118	3,557,118	3,182,118	3,557,118	3,182,118
12		(22.20)	(15.87)	(22.20)	(15.87)	(22.20)	(15.87)
13							
14	II. ARMORY OPERATIONS						
15	CLASSIFIED POSITIONS	21,424		21,424		21,424	
16		(0.55)		(0.55)		(0.55)	
17	OTHER PERSONAL SERVICES	74,000		74,000		74,000	
18	OTHER OPERATING EXPENSES	8,504,580	4,000,004	8,504,580	4,000,004	8,504,580	4,000,004
19	ARMORY REVITALIZATIONS	20,222,000	3,072,000	23,022,000	3,072,000	23,022,000	3,072,000
20	TOTAL II. ARMORY OPERATIONS	28,822,004	7,072,004	31,622,004	7,072,004	31,622,004	7,072,004
21		(0.55)		(0.55)		(0.55)	
22							
23	III. BUILDINGS & GROUNDS						
24	CLASSIFIED POSITIONS	298,102	156,607	298,102	156,607	298,102	156,607
25		(11.75)	(8.25)	(11.75)	(8.25)	(11.75)	(8.25)
26	OTHER PERSONAL SERVICES	7,683	3,783	7,683	3,783	7,683	3,783
27	OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896	102,034	59,896
28	TOTAL III. BUILDINGS	407,819	220,286	407,819	220,286	407,819	220,286
29	& GROUNDS	(11.75)	(8.25)	(11.75)	(8.25)	(11.75)	(8.25)
30							
31	IV. ARMY CONTRACT SUPPORT						
32	CLASSIFIED POSITIONS	1,076,749		1,076,749		1,076,749	
33		(24.69)	(0.25)	(24.69)	(0.25)	(24.69)	(0.25)
34	OTHER PERSONAL SERVICES	4,793,082	42,128	4,793,082	42,128	4,793,082	42,128

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	23,120,685	154,000	23,120,685	154,000	23,120,685	154,000
2	YOUTH CHALLENGE PROGRAM	800,000	800,000	800,000	800,000	800,000	800,000
3	PERMANENT IMPROVEMENTS	21,700,000		21,700,000		21,700,000	
4	TOTAL IV. ARMY	51,490,516	996,128	51,490,516	996,128	51,490,516	996,128
5	CONTRACT SUPPORT	(24.69)	(0.25)	(24.69)	(0.25)	(24.69)	(0.25)
6							
7	V. ENTERPRISE OPERATIONS						
8	CLASSIFIED POSITIONS	98,857		98,857		98,857	
9		(2.00)		(2.00)		(2.00)	
10	OTHER PERSONAL SERVICES	839,436		839,436		839,436	
11	OTHER OPERATING EXPENSES	3,500,000		3,500,000		3,500,000	
12	TOTAL V. ENTERPRISE	4,438,293		4,438,293		4,438,293	
13	OPERATIONS	(2.00)		(2.00)		(2.00)	
14							
15	VI. MCENTIRE ANG BASE						
16	CLASSIFIED POSITIONS	939,698	60,031	939,698	60,031	939,698	60,031
17		(2.81)	(2.81)	(2.81)	(2.81)	(2.81)	(2.81)
18	OTHER PERSONAL SERVICES	1,250,897	63,880	1,250,897	63,880	1,250,897	63,880
19	OTHER OPERATING EXPENSES	3,006,805	322,951	3,006,805	322,951	3,006,805	322,951
20	TOTAL VI. MCENTIRE ANG BASE	5,197,400	446,862	5,197,400	446,862	5,197,400	446,862
21		(2.81)	(2.81)	(2.81)	(2.81)	(2.81)	(2.81)
22							
23	VII. EMERGENCY PREPAREDNESS						
24	CLASSIFIED POSITIONS	3,812,196	1,708,192	3,812,196	1,708,192	3,812,196	1,708,192
25		(62.00)	(25.75)	(62.00)	(25.75)	(62.00)	(25.75)
26	OTHER PERSONAL SERVICES	437,445	71,463	437,445	71,463	437,445	71,463
27	OTHER OPERATING EXPENSES	19,947,652	1,650,199	28,947,652	1,650,199	28,947,652	1,650,199
28	ALLOC MUNICIPALITIES -	4,500,000		4,500,000		4,500,000	
29	RESTRICTED						
30	ALLOC COUNTIES - RESTRICTED	7,990,342	36,410	7,990,342	36,410	7,990,342	36,410
31	ALLOC OTHER STATE AGENCIES	693,766		693,766		693,766	
32	ALLOC OTHER ENTITIES	60,000		60,000		60,000	
33	TOTAL VII. EMERGENCY	37,441,401	3,466,264	46,441,401	3,466,264	46,441,401	3,466,264
34	PREPAREDNESS	(62.00)	(25.75)	(62.00)	(25.75)	(62.00)	(25.75)

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	VIII. STATE GUARD						
2	CLASSIFIED POSITIONS	192,642	192,642	192,642	192,642	192,642	192,642
3		(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
4	OTHER PERSONAL SERVICES	923,157	923,157	923,157	923,157	923,157	923,157
5	OTHER OPERATING EXPENSES	215,064	215,064	265,064	265,064	265,064	265,064
6	TOTAL VIII. STATE GUARD	1,330,863	1,330,863	1,380,863	1,380,863	1,380,863	1,380,863
7		(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
8							
9	IX. SC MILITARY MUSEUM						
10	CLASSIFIED POSITIONS	286,147	286,147	316,927	316,927	316,927	316,927
11		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
12	OTHER OPERATING EXPENSES	110,000	110,000	110,000	110,000	110,000	110,000
13	TOTAL IX. SC MILITARY MUSEUM	396,147	396,147	426,927	426,927	426,927	426,927
14		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
15							
16	X. EMPLOYEE BENEFITS						
17	EMPLOYER CONTRIBUTIONS	6,993,708	2,261,724	7,016,928	2,284,944	7,016,928	2,284,944
18	TOTAL X. EMPLOYEE BENEFITS	6,993,708	2,261,724	7,016,928	2,284,944	7,016,928	2,284,944
19							
20	TOTAL ADJUTANT GENERAL'S	140,019,268	19,316,395	151,979,268	19,476,395	151,979,268	19,476,395
21	OFFICE	(134.50)	(61.43)	(134.50)	(61.43)	(134.50)	(61.43)

SECTION 101
DEPARTMENT OF VETERANS' AFFAIRS

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		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	532,000	532,000	532,000	532,000
2	MILITARY ENHANCEMENT FUND	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
3	TOTAL C. MILITARY AFFAIRS	2,566,285	2,566,285	2,748,285	2,748,285	2,748,285	2,748,285
4		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
5							
6	TOTAL II. PROGRAMS	6,954,857	6,409,857	7,136,857	6,591,857	7,136,857	6,591,857
7	AND SERVICES	(55.00)	(55.00)	(55.00)	(55.00)	(55.00)	(55.00)
8							
9	III. VETERAN HOMES						
10	A. SUPPORT SERVICES						
11	CLASSIFIED POSITIONS	1,115,614	1,115,614	1,615,614	1,615,614	1,615,614	1,615,614
12		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
13	UNCLASSIFIED POSITIONS	475,868	475,868	475,868	475,868	475,868	475,868
14		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
15	OTHER OPERATING EXPENSES	410,940	410,940	710,940	710,940	710,940	710,940
16	CASE SERVICES			16,400,000	14,400,000	16,400,000	14,400,000
17	TOTAL A. SUPPORT SERVICES	2,002,422	2,002,422	19,202,422	17,202,422	19,202,422	17,202,422
18		(20.00)	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)
19							
20	B. CAMPBELL VETERANS HOME						
21	OTHER OPERATING EXPENSES	415,546	245,546	415,546	245,546	415,546	245,546
22	CASE SERVICES	28,706,377	14,404,083	30,902,083	16,093,409	30,902,083	16,093,409
23	TOTAL B. CAMPBELL	29,121,923	14,649,629	31,317,629	16,338,955	31,317,629	16,338,955
24	VETERANS HOME						
25							
26	C. VETERANS' VICTORY HOUSE						
27	OTHER OPERATING EXPENSES	635,667	245,546	635,667	245,546	635,667	245,546
28	CASE SERVICES	25,359,292	13,409,383	26,268,966	13,887,306	26,268,966	13,887,306
29	TOTAL C. VETERANS'	25,994,959	13,654,929	26,904,633	14,132,852	26,904,633	14,132,852
30	VICTORY HOUSE						
31							
32	D. VETERANS VILLAGE						
33	OTHER OPERATING EXPENSES	176,076	116,076	176,076	116,076	176,076	116,076
34	CASE SERVICES	17,578,284	12,263,284	21,696,542	12,696,562	21,696,542	12,696,562

SECTION 102
ELECTION COMMISSION

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	150,000	150,000	150,000	150,000	150,000	150,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	889,069	825,272	889,069	825,272	889,069	825,272
5		(10.50)	(8.00)	(10.50)	(8.00)	(10.50)	(8.00)
6	OTHER OPERATING EXPENSES	679,101	463,198	679,101	463,198	679,101	463,198
7	TOTAL I. ADMINISTRATION	1,718,170	1,438,470	1,718,170	1,438,470	1,718,170	1,438,470
8		(11.50)	(9.00)	(11.50)	(9.00)	(11.50)	(9.00)
9							
10	II. VOTER SERVICES						
11	CLASSIFIED POSITIONS	3,280,934	3,280,934	3,280,934	3,280,934	3,280,934	3,280,934
12		(29.00)	(29.00)	(29.00)	(29.00)	(29.00)	(29.00)
13	OTHER OPERATING EXPENSES	2,453,845	2,453,845	2,453,845	2,453,845	2,453,845	2,453,845
14	HELP AMERICA VOTE	5,413,977		5,413,977		5,413,977	
15	TOTAL II. VOTER SERVICES	11,148,756	5,734,779	11,148,756	5,734,779	11,148,756	5,734,779
16		(29.00)	(29.00)	(29.00)	(29.00)	(29.00)	(29.00)
17							
18	III. PUBLIC INFORMATION/TRAINING						
19	CLASSIFIED POSITIONS	807,146	807,146	807,146	807,146	807,146	807,146
20		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
21	OTHER OPERATING EXPENSES	60,000	25,000	60,000	25,000	60,000	25,000
22	TOTAL III. PUBLIC	867,146	832,146	867,146	832,146	867,146	832,146
23	INFORMATION/TRAINING	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
24							
25	IV. DISTRIBUTION TO SUBDIVISIONS						
26	AID TO COUNTIES -	533,000	533,000	533,000	533,000	533,000	533,000
27	ELECTION COMMISSION						
28	TOTAL IV. DISTRIBUTION	533,000	533,000	533,000	533,000	533,000	533,000
29	TO SUBDIVISIONS						
30							
31	V. STATEWIDE/SPECIAL PRIMARIES						
32	SPECIAL PRIMARIES	100,000		100,000		100,000	
33	STATEWIDE PRIMARIES/GENERAL	5,430,000	4,230,000	8,930,000	7,730,000	8,930,000	7,730,000
34	ELECTION						

SECTION 102
ELECTION COMMISSION

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL V. STATEWIDE/SPECIAL	5,530,000	4,230,000	9,030,000	7,730,000	9,030,000	7,730,000
2	PRIMARIES						
3							
4	VI. AUDIT						
5	CLASSIFIED POSITIONS	900,000	900,000	900,000	900,000	900,000	900,000
6		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
7	OTHER OPERATING EXPENSES	400,000	400,000	400,000	400,000	400,000	400,000
8	TOTAL VI. AUDIT	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
9		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
10							
11	VII. TRAINING						
12	CLASSIFIED POSITIONS	1,062,250	1,062,250	1,062,250	1,062,250	1,062,250	1,062,250
13		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
14	OTHER OPERATING EXPENSES	453,291	453,291	453,291	453,291	453,291	453,291
15	CERTIFIED POLL CLERK PROGRAM	750,000	750,000	750,000	750,000	750,000	750,000
16	TOTAL VII. TRAINING	2,265,541	2,265,541	2,265,541	2,265,541	2,265,541	2,265,541
17		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
18							
19	VIII. EMPLOYEE BENEFITS						
20	EMPLOYER CONTRIBUTIONS	1,783,548	1,757,548	1,783,548	1,757,548	1,783,548	1,757,548
21	TOTAL VIII. EMPLOYEE BENEFITS	1,783,548	1,757,548	1,783,548	1,757,548	1,783,548	1,757,548
22							
23	TOTAL ELECTION COMMISSION	25,146,161	18,091,484	28,646,161	21,591,484	28,646,161	21,591,484
24		(74.50)	(72.00)	(74.50)	(72.00)	(74.50)	(72.00)

SECTION 103
REVENUE & FISCAL AFFAIRS OFFICE

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

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	254,800		254,800		254,800	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	1,182,328		1,745,053		1,745,053	
5		(25.50)		(25.50)		(25.50)	
6	UNCLASSIFIED POSITIONS	187,000		684,523		684,523	
7		(2.50)		(2.50)		(2.50)	
8	OTHER PERSONAL SERVICES	157,000		157,000		157,000	
9	OTHER OPERATING EXPENSES	745,786		1,055,786		1,055,786	
10	TOTAL I. ADMINISTRATION	2,526,914		3,897,162		3,897,162	
11		(29.00)		(29.00)		(29.00)	
12							
13	II. PROCUREMENT SERVICES						
14	CLASSIFIED POSITIONS	4,342,750	1,270,013	5,863,975	1,270,013	5,863,975	1,270,013
15		(69.50)	(17.50)	(69.50)	(17.50)	(69.50)	(17.50)
16	UNCLASSIFIED POSITIONS	316,293	66,293	491,786	66,293	491,786	66,293
17		(3.50)	(1.00)	(3.50)	(1.00)	(3.50)	(1.00)
18	OTHER PERSONAL SERVICES	24,719	24,719	97,847	24,719	97,847	24,719
19	OTHER OPERATING EXPENSES	8,106,872	111,657	8,106,872	111,657	8,106,872	111,657
20	TOTAL II. PROCUREMENT	12,790,634	1,472,682	14,560,480	1,472,682	14,560,480	1,472,682
21	SERVICES	(73.00)	(18.50)	(73.00)	(18.50)	(73.00)	(18.50)
22							
23	III. INSURANCE SERVICES						
24	A. INSURANCE RESERVE FUND						
25	CLASSIFIED POSITIONS	2,725,000		2,725,000		2,725,000	
26		(46.10)		(46.10)		(46.10)	
27	UNCLASSIFIED POSITIONS	245,000		245,000		245,000	
28		(2.00)		(2.00)		(2.00)	
29	OTHER PERSONAL SERVICES	12,000		12,000		12,000	
30	OTHER OPERATING EXPENSES	3,298,000		3,298,000		3,298,000	
31	TOTAL A. INSURANCE	6,280,000		6,280,000		6,280,000	
32	RESERVE FUND	(48.10)		(48.10)		(48.10)	
33							
34	B. SECOND INJURY FUND SUNSET						

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

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

SECTION 105
SFAA - STATE AUDITOR'S OFFICE

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	STATE AUDITOR	187,200	187,200	187,200	187,200	187,200	187,200
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	258,746	258,746	258,746	258,746	258,746	258,746
5		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
6	OTHER OPERATING EXPENSES	32,261	32,261	32,261	32,261	32,261	32,261
7	TOTAL I. ADMINISTRATION	478,207	478,207	478,207	478,207	478,207	478,207
8		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
9							
10	II. AUDITS						
11	CLASSIFIED POSITIONS	3,594,257	2,899,228	3,594,257	2,899,228	3,594,257	2,899,228
12		(48.00)	(34.00)	(48.00)	(34.00)	(48.00)	(34.00)
13	UNCLASSIFIED POSITIONS	111,512	111,512	111,512	111,512	111,512	111,512
14		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
15	OTHER OPERATING EXPENSES	2,646,229	531,229	2,646,229	531,229	2,646,229	531,229
16	TOTAL II. AUDITS	6,351,998	3,541,969	6,351,998	3,541,969	6,351,998	3,541,969
17		(49.00)	(35.00)	(49.00)	(35.00)	(49.00)	(35.00)
18							
19	III. INTERNAL AUDIT SERVICES						
20	CLASSIFIED POSITIONS	577,156	577,156	577,156	577,156	577,156	577,156
21		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
22	UNCLASSIFIED POSITIONS	123,324	123,324	123,324	123,324	123,324	123,324
23		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
24	OTHER OPERATING EXPENSES	27,245	27,245	27,245	27,245	27,245	27,245
25	TOTAL III. INTERNAL	727,725	727,725	727,725	727,725	727,725	727,725
26	AUDIT SERVICES	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
27							
28	IV. EMPLOYEE BENEFITS						
29	EMPLOYER CONTRIBUTIONS	2,538,391	2,268,781	2,538,391	2,268,781	2,538,391	2,268,781
30	TOTAL IV. EMPLOYEE BENEFITS	2,538,391	2,268,781	2,538,391	2,268,781	2,538,391	2,268,781
31							
32	TOTAL SFAA - STATE	10,096,321	7,016,682	10,096,321	7,016,682	10,096,321	7,016,682
33	AUDITOR'S OFFICE	(60.00)	(46.00)	(60.00)	(46.00)	(60.00)	(46.00)

SECTION 106
STATEWIDE EMPLOYEE BENEFITS

		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. STATE EMPLOYEE BENEFITS						
2	A. BASE PAY INCREASE						
3	BASE PAY INCREASE			66,550,092	66,550,092	66,550,092	66,550,092
4	TOTAL A. BASE PAY INCREASE			66,550,092	66,550,092	66,550,092	66,550,092
5							
6	B. RATE INCREASES						
7	HEALTH INSURANCE-EMPLOYER	6,254,723	6,254,723	95,623,723	95,623,723	95,623,723	95,623,723
8	CONTRIBUTIONS						
9	TOTAL B. RATE INCREASES	6,254,723	6,254,723	95,623,723	95,623,723	95,623,723	95,623,723
10							
11	TOTAL I. STATE	6,254,723	6,254,723	162,173,815	162,173,815	162,173,815	162,173,815
12	EMPLOYEE BENEFITS						
13							
14	TOTAL STATEWIDE EMPLOYEE	6,254,723	6,254,723	162,173,815	162,173,815	162,173,815	162,173,815
15	BENEFITS						

SECTION 107
CAPITAL RESERVE FUND

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

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

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

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 III. STATEWIDE EMPLOYER CONTRIBUTIONS						
2 JSRS TRUST FUND	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
3 OPEB TRUST FUND	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300	2,375,300
4 PENSIONS - RET NATIONAL GUARD	5,289,727	5,289,727	5,289,727	5,289,727	5,289,727	5,289,727
5 PORS TRUST FUND	13,121,990	13,121,990	13,121,990	13,121,990	13,121,990	13,121,990
6 RET - POLICE INSURANCE &	960	960	960	960	960	960
7 ANNUITY FUND						
8 RET SUPP - POLICE OFFICERS	17,506	17,506	17,506	17,506	17,506	17,506
9 RETIRE SUPP - PUBLIC SCHOOL	199,855	199,855	199,855	199,855	199,855	199,855
10 RETIRE SUPP - ST EMPLOYEES	233,258	233,258	233,258	233,258	233,258	233,258
11 SCRS TRUST FUND SUPPLEMENT	88,230,143	88,230,143	88,230,143	88,230,143	88,230,143	88,230,143
12 TOTAL III. STATEWIDE	112,368,739	112,368,739	112,368,739	112,368,739	112,368,739	112,368,739
13 EMPLOYER CONTRIBUTIONS						
14						
15 IV. EMPLOYEE BENEFITS						
16 EMPLOYER CONTRIBUTIONS	6,177,276		10,177,276		10,177,276	
17 TOTAL IV. EMPLOYEE BENEFITS	6,177,276		10,177,276		10,177,276	
18						
19 TOTAL PUBLIC EMPLOYEE	154,398,830	112,368,739	158,398,830	112,368,739	158,398,830	112,368,739
20 BENEFIT AUTHORITY	(282.43)		(282.43)		(282.43)	

SECTION 109
DEPARTMENT OF REVENUE

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

SECTION 110
STATE ETHICS COMMISSION

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

SECTION 112
DEBT SERVICE

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. GENERAL OBLIGATION BONDS						
2 AIR CARRIER HUB BONDS	4,308,400	4,308,400	4,308,400	4,308,400	4,308,400	4,308,400
3 CAPITAL IMPROVEMENT BONDS	39,343,728	39,343,728	49,343,728	49,343,728	49,343,728	49,343,728
4 ECONOMIC DEVELOPMENT BONDS	63,976,984	63,976,984	63,976,984	63,976,984	63,976,984	63,976,984
5 RESEARCH UNIVERSITIES BONDS	24,220,344	24,220,344	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	12,050,289	12,050,289
7 TOTAL I. GENERAL OBLIGATION BONDS	143,899,745	143,899,745	153,899,745	153,899,745	153,899,745	153,899,745
8 OBLIGATION BONDS						
9						
10 II. SPECIAL BONDS/STOCKS/OTHER						
11 INT PAYMT-AGRI COLLEGE STOCK	11,508	11,508	11,508	11,508	11,508	11,508
12 INT PAYMT-CLEMSON STOCK	3,513	3,513	3,513	3,513	3,513	3,513
13 TOTAL II. SPECIAL BONDS/STOCKS/OTHER	15,021	15,021	15,021	15,021	15,021	15,021
14 BONDS/STOCKS/OTHER						
15						
16 TOTAL DEBT SERVICE	143,914,766	143,914,766	153,914,766	153,914,766	153,914,766	153,914,766

SECTION 113
AID TO SUBDIVISIONS - STATE TREASURER

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

SECTION 115
TAX RELIEF TRUST FUND

	2024-2025		2025-2026		2025-2026	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. AID TO SUBDIVISIONS					
2	HOMESTEAD EXEMPTION					
3	REIMB-65YRS/DISABLED					
4	HOMESTEAD EXEMPTION-DIST TO					
5	SCHOOL DISTRICTS					
6	MANUFACTURERS' DEPRECIATION					
7	REIMBURSEMENT					
8	MANUFACTURING EXEMPTION OF					
9	ASSESSED VALUE					
10	MERCHANTS' INVENTORY TAX					
11	EXEMPTION					
12	TOTAL I. AID TO SUBDIVISIONS					
13						
14	TOTAL TAX RELIEF TRUST FUND					

		RECAPITULATION					
		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
SEC. NO.		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	DEPARTMENT OF EDUCATION	8,259,272,809	4,279,428,827	8,420,013,809	4,389,428,827	8,420,013,809	4,389,428,827
2	FIRST STEPS	90,409,019	19,274,933	105,385,160	20,539,334	105,385,160	20,539,334
3	LOTTERY EXPENDITURE ACCOUNT	560,665,453		561,713,860		561,713,860	
4	EDUCATION OVERSIGHT COMMITTEE	2,187,264		2,187,264		2,187,264	
5	WIL LOU GRAY OPPORTUNITY SCHOOL	10,360,508	9,135,187	10,860,508	9,635,187	10,860,508	9,635,187
6	SCHOOL FOR THE DEAF AND THE BLIND	33,011,692	19,502,237	33,361,692	19,852,237	33,361,692	19,852,237
7	GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE	10,350,440	9,213,166	10,854,798	9,717,524	10,854,798	9,717,524
8	EDUCATIONAL TELEVISION COMMISSION	34,736,205	10,321,205	34,928,282	10,513,282	34,928,282	10,513,282
9	GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES	12,411,826	11,407,055	13,496,826	12,492,055	13,496,826	12,492,055
10	GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS	18,902,858	17,656,358	19,417,965	18,171,465	19,417,965	18,171,465
11	COMMISSION ON HIGHER EDUCATION	48,514,263	41,355,343	48,789,024	42,107,983	48,789,024	42,107,983
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	44,511,684	28,261,684	58,511,684	28,261,684	58,511,684	28,261,684
13	THE CITADEL	192,106,668	27,704,744	200,777,776	30,786,188	200,777,776	30,786,188
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	1,785,329,354	198,630,165	1,924,753,676	213,327,137	1,924,753,676	213,327,137
15	UNIVERSITY OF CHARLESTON	299,157,768	56,595,002	301,910,322	59,347,556	301,910,322	59,347,556
16	COASTAL CAROLINA UNIVERSITY	294,175,216	34,765,085	327,631,219	37,221,088	327,631,219	37,221,088
17	FRANCIS MARION UNIVERSITY	101,358,700	35,701,237	103,648,457	37,990,994	103,648,457	37,990,994
18	LANDER UNIVERSITY	118,513,737	24,067,212	124,060,692	26,187,210	124,060,692	26,187,210
19	SOUTH CAROLINA STATE UNIVERSITY	153,371,834	31,315,787	155,214,648	33,158,601	155,214,648	33,158,601
20A	UNIVERSITY OF SOUTH CAROLINA	1,587,933,771	293,800,797	1,710,869,957	316,736,983	1,710,869,957	316,736,983
20B	USC - AIKEN CAMPUS	78,648,103	24,690,741	81,010,014	27,052,652	81,010,014	27,052,652
20C	USC - UPSTATE	122,613,991	35,287,011	125,787,931	38,460,951	125,787,931	38,460,951
20D	USC - BEAUFORT CAMPUS	51,215,526	15,930,600	59,815,182	17,008,171	59,815,182	17,008,171
20E	USC - LANCASTER CAMPUS	28,710,135	10,535,634	29,307,413	11,132,912	29,307,413	11,132,912
20F	USC - SALKEHATCHIE CAMPUS	18,263,418	6,009,419	18,675,413	6,421,414	18,675,413	6,421,414

		RECAPITULATION					
		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)
20G	USC - SUMTER CAMPUS	23,579,165	9,953,062	24,266,047	10,639,944	24,266,047	10,639,944
20H	USC - UNION CAMPUS	14,873,190	6,283,877	15,481,665	6,892,352	15,481,665	6,892,352
21	WINTHROP UNIVERSITY	189,843,682	37,329,627	192,174,270	39,660,215	192,174,270	39,660,215
23	MEDICAL UNIVERSITY OF SOUTH CAROLINA	955,679,937	150,887,308	1,005,386,227	168,093,598	1,005,386,227	168,093,598
24	AREA HEALTH EDUCATION CONSORTIUM	17,317,125	13,663,498	17,817,125	14,163,498	17,817,125	14,163,498
25	STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	804,140,625	249,395,759	814,140,625	259,395,759	814,140,625	259,395,759
26	DEPARTMENT OF ARCHIVES & HISTORY	8,618,887	6,427,146	8,618,887	6,427,146	8,618,887	6,427,146
27	STATE LIBRARY	25,533,300	22,565,154	27,148,966	24,180,820	27,148,966	24,180,820
28	ARTS COMMISSION	11,534,966	10,050,618	12,034,966	10,550,618	12,034,966	10,550,618
29	STATE MUSEUM COMMISSION	10,623,075	7,523,075	13,531,656	10,431,656	13,531,656	10,431,656
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,763,194	1,343,942	1,763,194	1,343,942	1,763,194	1,343,942
31	DEPARTMENT OF PUBLIC HEALTH	532,335,577	130,045,538	549,585,577	135,295,538	549,585,577	135,295,538
32	DEPARTMENT OF VOCATIONAL REHABILITATION	187,154,396	20,157,088	188,275,646	20,157,088	188,275,646	20,157,088
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	11,674,711,968	2,179,567,026	12,008,486,514	2,260,999,696	12,008,486,514	2,260,999,696
35	DEPARTMENT OF MENTAL HEALTH	560,844,319	306,213,357	573,344,319	318,713,357	573,344,319	318,713,357
36	DEPARTMENT OF DISABILITIES & SPECIAL NEEDS	515,943,164	137,549,170	517,443,164	139,049,170	517,443,164	139,049,170
37	DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES	99,894,372	19,947,921	101,894,372	21,947,921	101,894,372	21,947,921
38	DEPARTMENT OF SOCIAL SERVICES	939,041,112	320,232,255	980,253,035	333,580,413	980,253,035	333,580,413
39	COMMISSION FOR THE BLIND	58,041,190	6,933,199	58,041,190	6,933,199	58,041,190	6,933,199
40	DEPARTMENT ON AGING	59,565,230	22,609,634	81,279,110	31,952,624	81,279,110	31,952,624
41	DEPARTMENT OF CHILDREN'S ADVOCACY	23,233,984	11,754,616	24,349,684	12,870,316	24,349,684	12,870,316
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	258,160,000		258,160,000		258,160,000	
43	FORESTRY COMMISSION	54,018,204	33,675,931	54,583,204	34,240,931	54,583,204	34,240,931

		RECAPITULATION					
		2024-2025		2025-2026		2025-2026	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)
44	DEPARTMENT OF AGRICULTURE	51,327,257	25,833,687	60,327,257	26,833,687	60,327,257	26,833,687
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	117,970,283	67,199,715	120,070,283	69,299,715	120,070,283	69,299,715
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	14,483,955	8,983,560	14,983,955	9,483,560	14,983,955	9,483,560
47	DEPARTMENT OF NATURAL RESOURCES	174,078,351	75,115,461	186,228,116	83,608,353	186,228,116	83,608,353
48	SEA GRANT CONSORTIUM	6,303,440	1,303,440	6,387,262	1,387,262	6,387,262	1,387,262
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	148,071,412	59,510,707	156,729,876	67,258,781	156,729,876	67,258,781
50	DEPARTMENT OF COMMERCE	141,573,567	67,196,052	146,140,567	70,871,052	146,140,567	70,871,052
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	1,041,150		1,041,150		1,041,150	
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	15,000,000		20,000,000		20,000,000	
53	SC CONSERVATION BANK	31,268,565	16,268,565	59,268,565	19,268,565	59,268,565	19,268,565
54	RURAL INFRASTRUCTURE AUTHORITY	59,336,366	36,202,666	59,729,684	36,202,666	59,729,684	36,202,666
55	DEPARTMENT OF ENVIRONMENTAL SERVICES	201,705,228	83,808,286	222,518,547	100,871,605	222,518,547	100,871,605
57	JUDICIAL DEPARTMENT	127,739,977	104,781,584	136,089,977	113,131,584	136,089,977	113,131,584
58	ADMINISTRATIVE LAW COURT	6,910,157	5,254,171	6,910,157	5,254,171	6,910,157	5,254,171
59	ATTORNEY GENERAL'S OFFICE	116,659,889	29,891,324	117,348,839	30,580,274	117,348,839	30,580,274
60	PROSECUTION COORDINATION COMMISSION	56,595,100	47,914,517	60,795,100	52,114,517	60,795,100	52,114,517
61	COMMISSION ON INDIGENT DEFENSE	66,549,755	50,252,883	69,349,755	53,052,883	69,349,755	53,052,883
62	GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION	150,040,183	97,892,138	160,249,425	103,101,380	160,249,425	103,101,380
63	DEPARTMENT OF PUBLIC SAFETY	273,409,575	181,324,058	273,301,492	193,715,975	273,301,492	193,715,975
64	LAW ENFORCEMENT TRAINING COUNCIL	19,091,526	10,604,344	19,287,154	10,687,617	19,287,154	10,687,617
65	DEPARTMENT OF CORRECTIONS	668,434,319	598,451,324	685,344,267	615,361,272	685,344,267	615,361,272
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	91,200,239	69,349,848	92,449,252	70,598,861	92,449,252	70,598,861
67	DEPARTMENT OF JUVENILE JUSTICE	189,024,861	165,032,162	195,724,861	171,732,162	195,724,861	171,732,162

RECAPITULATION

2024-2025

2025-2026

2025-2026

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

SEC. NO.

70	HUMAN AFFAIRS COMMISSION	6,014,763	4,374,390	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	3,614,721	3,352,907
72	PUBLIC SERVICE COMMISSION	7,399,746	1,324	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	22,749,548	3,163,433
74	WORKERS' COMPENSATION COMMISSION	11,624,386	6,016,541	11,624,386	6,016,541	11,624,386	6,016,541
75	STATE ACCIDENT FUND	13,026,063		11,563,224		11,563,224	
78	DEPARTMENT OF INSURANCE	22,694,949	7,864,195	23,044,949	8,214,195	23,044,949	8,214,195
79	STATE BOARD OF FINANCIAL INSTITUTIONS	6,970,405		7,377,305		7,377,305	
80	DEPARTMENT OF CONSUMER AFFAIRS	5,032,554	2,379,962	5,214,161	2,379,962	5,214,161	2,379,962
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	69,975,007	11,405,503	72,470,450	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	139,128,076	121,680,480
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	176,031,606	8,275,874	180,740,579	12,984,847	180,740,579	12,984,847
84	DEPARTMENT OF TRANSPORTATION	2,737,843,473	123,057,270	2,776,671,324	123,057,270	2,776,671,324	123,057,270
85	INFRASTRUCTURE BANK BOARD	126,239,870		125,269,870		125,269,870	
86	COUNTY TRANSPORTATION FUNDS	159,562,513		160,140,325		160,140,325	
87	DIVISION OF AERONAUTICS	20,568,998	2,590,131	26,218,998	8,240,131	26,218,998	8,240,131
91A	LEG DEPT - THE SENATE	24,905,869	24,430,869	24,905,869	24,430,869	24,905,869	24,430,869
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	28,824,633	28,824,633	32,074,633	32,074,633	32,074,633	32,074,633
91C	LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	7,320,368	7,020,368	7,320,368	7,020,368	7,320,368	7,020,368
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	11,792,180	11,792,180	12,042,180	12,042,180	12,042,180	12,042,180
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,862,030	2,462,030	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	4,661,520	4,661,520
92C	GOVERNOR'S OFFICE - MANSION AND GROUNDS	780,795	580,795	837,335	637,335	837,335	637,335
92D	OFFICE OF RESILIENCE	157,141,470	6,793,186	157,141,470	6,793,186	157,141,470	6,793,186

RECAPITULATION

2024-2025

2025-2026

2025-2026

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)
93	DEPARTMENT OF ADMINISTRATION	405,298,949	118,174,776	410,731,949	123,607,776	410,731,949	123,607,776
94	OFFICE OF INSPECTOR GENERAL	1,950,167	1,950,167	1,950,167	1,950,167	1,950,167	1,950,167
96	SECRETARY OF STATE'S OFFICE	4,854,991	1,618,519	5,276,820	1,618,519	5,276,820	1,618,519
97	COMPTROLLER GENERAL'S OFFICE	6,080,233	4,994,799	7,080,233	5,994,799	7,080,233	5,994,799
98	STATE TREASURER'S OFFICE	13,918,182	2,591,373	14,128,182	2,591,373	14,128,182	2,591,373
99	RETIREMENT SYSTEM INVESTMENT COMMISSION	16,503,000		16,503,000		16,503,000	
100	ADJUTANT GENERAL'S OFFICE	140,019,268	19,316,395	151,979,268	19,476,395	151,979,268	19,476,395
101	DEPARTMENT OF VETERANS' AFFAIRS	137,667,213	81,945,807	166,908,340	101,797,412	166,908,340	101,797,412
102	ELECTION COMMISSION	25,146,161	18,091,484	28,646,161	21,591,484	28,646,161	21,591,484
103	REVENUE & FISCAL AFFAIRS OFFICE	67,335,434	7,254,886	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	33,168,141	1,993,259
105	SFAA - STATE AUDITOR'S OFFICE	10,096,321	7,016,682	10,096,321	7,016,682	10,096,321	7,016,682
106	STATEWIDE EMPLOYEE BENEFITS	6,254,723	6,254,723	162,173,815	162,173,815	162,173,815	162,173,815
107	CAPITAL RESERVE FUND	369,783,882	369,783,882	387,352,137	387,352,137	387,352,137	387,352,137
108	PUBLIC EMPLOYEE BENEFIT AUTHORITY	154,398,830	112,368,739	158,398,830	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	120,416,662	60,239,569
110	STATE ETHICS COMMISSION	2,718,655	2,201,147	2,718,655	2,201,147	2,718,655	2,201,147
111	PROCUREMENT REVIEW PANEL	203,675	201,141	203,675	201,141	203,675	201,141
112	DEBT SERVICE	143,914,766	143,914,766	153,914,766	153,914,766	153,914,766	153,914,766
113	AID TO SUBDIVISIONS - STATE TREASURER	332,866,998	332,866,998	347,513,486	347,513,486	347,513,486	347,513,486
115	TAX RELIEF TRUST FUND	800,815,175		814,021,523		814,021,523	
	GRAND TOTAL	40,266,317,408		41,762,923,951		41,762,923,951	
	STATE OF SOUTH CAROLINA		12,420,375,425		13,103,337,834		13,103,337,834
	SOURCE OF FUNDS						
	APPROP GENERAL FUNDS	12,420,375,425		13,103,337,834		13,103,337,834	
	FEDERAL FUNDS	13,632,955,609		14,062,992,852		14,062,992,852	

RECAPITULATION

2024-2025

2025-2026

2025-2026

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL GENERAL
FUNDS FUNDS

TOTAL GENERAL
FUNDS FUNDS

TOTAL GENERAL
FUNDS FUNDS

(1) (2)

(3) (4)

(5) (6)

SEC. NO.

OTHER FUNDS

14,212,986,374

14,596,593,265

14,596,593,265

GRAND TOTAL

40,266,317,408

41,762,923,951

41,762,923,951