

SECTION 1
DEPARTMENT OF EDUCATION

		2025-2026		2026-2027		2026-2027	
		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	25,593,673	17,897,208	25,593,673	17,897,208	25,593,673	17,897,208
5		(314.04)	(171.05)	(314.04)	(171.05)	(314.04)	(171.05)
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	2,793,467	447,457	2,793,467	447,457	2,793,467	447,457
9	OTHER OPERATING EXPENSES	78,388,054	7,731,983	78,388,054	7,731,983	78,388,054	7,731,983
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	109,137,849	28,439,303	109,137,849	28,439,303	109,137,849	28,439,303
12	OF EDUCATION	(318.04)	(173.05)	(318.04)	(173.05)	(318.04)	(173.05)
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	4,353,187	4,353,187	4,353,187	4,353,187	4,353,187	4,353,187
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	15,281,907	15,281,907	15,281,907	15,281,907	15,281,907	15,281,907
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	19,714,770	14,714,770	19,714,770	14,714,770	19,714,770	14,714,770

SECTION 1
DEPARTMENT OF EDUCATION

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(445.62)	(368.02)	(445.62)	(368.02)	(445.62)	(368.02)
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 -	95,231,521	95,231,521	95,231,521	95,231,521	95,231,521	95,231,521
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	173,109,006	153,173,884	173,109,006	153,173,884	173,109,006	153,173,884
14	(445.62)	(368.02)	(445.62)	(368.02)	(445.62)	(368.02)
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	8,015,506	8,015,506	10,015,506	10,015,506	10,015,506	10,015,506
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	14,777,299	14,777,299	16,777,299	16,777,299	16,777,299	16,777,299
22						
23 TOTAL VII. OPERATIONS	187,886,305	167,951,183	189,886,305	169,951,183	189,886,305	169,951,183
24 AND SUPPORT	(445.62)	(368.02)	(445.62)	(368.02)	(445.62)	(368.02)
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	770,826,434		748,521,551		748,521,551	
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		111,419,064		111,419,064	

SECTION 1
DEPARTMENT OF EDUCATION

		2025-2026		2026-2027		2026-2027	
		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		12,000,000		12,000,000	
4	DISTRICTS						
5	CHILD NUTRITION PROGRAM			8,717,000		8,717,000	
6	SUMMER READING CAMPS	14,551,375		29,551,375		29,551,375	
7	READING COACHES	9,922,556		9,922,556		9,922,556	
8	TOTAL 1. STUDENT LEARNING	861,642,390		953,106,685		953,106,685	
9							
10	2. STUDENT TESTING						
11	ASSESSMENT/TESTING	27,561,400		27,561,400		27,561,400	
12	TOTAL 2. STUDENT TESTING	27,561,400		27,561,400		27,561,400	
13							
14	3. CURRICULUM & STANDARDS						
15	CLASSIFIED POSITIONS	126,232		126,232		126,232	
16		(2.00)		(2.00)		(2.00)	
17	OTHER PERSONAL SERVICES	4,736		4,736		4,736	
18	OTHER OPERATING EXPENSES	41,987		41,987		41,987	
19	INSTRUCTIONAL MATERIALS	33,114,241		37,114,241		37,114,241	
20	MATH RESOURCES AND SUPPORT	11,500,000		11,500,000		11,500,000	
21	READING	3,271,026		3,271,026		3,271,026	
22	TOTAL 3. CURRICULUM	48,058,222		52,058,222		52,058,222	
23	& STANDARDS	(2.00)		(2.00)		(2.00)	
24							
25	4. ASSIST, INTERVENTION & REWARD						
26	EAA TECHNICAL ASSISTANCE	23,801,301		23,801,301		23,801,301	
27	POWER SCHOOLS/DATA COLLECTION	7,500,000		7,500,000		7,500,000	
28	SCHOOL VALUE ADDED INSTRUMENT	1,400,000		1,400,000		1,400,000	
29	TOTAL 4. ASSIST, INTERVENTION	32,701,301		32,701,301		32,701,301	
30	& REWARD						
31							
32	TOTAL A. STANDARDS,TEACHING,LEARNING,	969,963,313		1,065,427,608		1,065,427,608	
33	ACCOUNT	(2.00)		(2.00)		(2.00)	
34							

SECTION 1
DEPARTMENT OF EDUCATION

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	B. EARLY CHILDHOOD EDUCATION						
2	ALLOC EIA - 4 YR	8,513,846		8,513,846		8,513,846	
3	EARLY CHILDHOOD						
4	CERDEP - SCDE	78,465,168		78,465,168		78,465,168	
5	EARLY LITERACY TRAINING	2,975,000		2,975,000		2,975,000	
6	INTENSIVE DEVELOPMENTAL EDUCATION	3,300,000		3,300,000		3,300,000	
7	& THERAPY						
8	TOTAL B. EARLY	93,254,014		93,254,014		93,254,014	
9	CHILDHOOD EDUCATION						
10							
11	C. TEACHER QUALITY						
12	1. RETENTION & REWARD						
13	TEACHER OF THE YEAR	155,000		155,000		155,000	
14	TEACHER QUALITY COMMISSION	372,724		372,724		372,724	
15	TEACHER SUPPLIES	20,455,350		20,455,350		20,455,350	
16	NATIONAL BOARD CERTIFICATION	34,500,000		29,500,000		29,500,000	
17	RURAL TEACHER RECRUITMENT	8,348,392		8,348,392		8,348,392	
18	CAREER LADDER TEACHER STRATEGIC			1,400,000		1,400,000	
19	COMPENSATION PROG						
20	TEACHSC	727,650		727,650		727,650	
21	TOTAL 1. RETENTION & REWARD	64,559,116		60,959,116		60,959,116	
22							
23	2. PROFESSIONAL DEVELOPMENT						
24	ADEPT	873,909		873,909		873,909	
25	PROFESSIONAL DEVELOPMENT	2,771,758		2,771,758		2,771,758	
26	TOTAL 2. PROFESSIONAL	3,645,667		3,645,667		3,645,667	
27	DEVELOPMENT						
28							
29	TOTAL C. TEACHER QUALITY	68,204,783		64,604,783		64,604,783	
30							
31	D. LEADERSHIP						
32	CLASSIFIED POSITIONS	6,058,244		6,058,244		6,058,244	
33		(94.62)		(94.62)		(94.62)	
34	OTHER PERSONAL SERVICES	84,700		84,700		84,700	

SECTION 1
DEPARTMENT OF EDUCATION

		2025-2026		2026-2027		2026-2027	
		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	10,373,123		10,373,123		10,373,123	
2	TECHNOLOGY	12,271,826		12,271,826		12,271,826	
3	HIGH-QUALITY CHARTER SCHOOL LEADERSHIP PROGRAM	272,750		272,750		272,750	
5	TOTAL D. LEADERSHIP	29,060,643		29,060,643		29,060,643	
6		(94.62)		(94.62)		(94.62)	
8	E. EIA EMPLOYER CONTRIBUTIONS						
9	EMPLOYER CONTRIBUTIONS	1,397,821		1,397,821		1,397,821	
10	TOTAL E. EIA	1,397,821		1,397,821		1,397,821	
11	EMPLOYER CONTRIBUTIONS						
13	F. PARTNERSHIPS						
14	LITERACY & DISTANCE LEARNING (P360)	415,000		415,000		415,000	
16	REACH OUT & READ (A850)	1,250,000		1,250,000		1,250,000	
17	SC YOUTH CHALLENGE ACADEMY (E240)	1,000,000		1,000,000		1,000,000	
19	ARTS EDUCATION PROGRAMS (H910)	1,170,000		1,170,000		1,170,000	
20	FIRST STEPS TO SCHOOL READINESS	49,236,562		49,236,562		49,236,562	
22	EDUCATION OVERSIGHT COMMITTEE (A850)	2,187,264		2,187,264		2,187,264	
24	SCIENCE PLUS (A850)	919,906		919,906		919,906	
25	STEM CENTERS SC (H120)	2,000,000		2,000,000		2,000,000	
26	TEACH FOR AMERICA SC (A850)	2,000,000		2,000,000		2,000,000	
27	GOVERNOR'S SCHOOL FOR ARTS & HUMANITIES (H640)	2,386,897		2,474,635		2,474,635	
29	WIL LOU GRAY OPPORTUNITY SCHOOL (H710)	979,061		1,020,180		1,020,180	
31	SCHOOL FOR DEAF & BLIND (H750)	9,627,770		9,817,770		9,817,770	
32	DISABILITIES & SPECIAL NEEDS (J160)	408,653		408,653		408,653	
34	SC COUNCIL ON ECONOMIC	300,000		450,000		450,000	

SECTION 1
DEPARTMENT OF EDUCATION

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EDUCATION (H270)						
2	JOHN DE LA HOWE SC (L120)	827,035		830,950		830,950	
3	CLEMSON AGRICULTURE EDUCATION	2,140,308		2,140,308		2,140,308	
4	TEACHERS (P200)						
5	CENTER FOR EDUCATIONAL	715,933		715,933		715,933	
6	PARTNERSHIPS (H270)						
7	CENTERS OF EXCELLENCE (H030)	1,137,526		1,137,526		1,137,526	
8	TEACHER RECRUIT PROGRAM (H030)	4,243,527		4,243,527		4,243,527	
9	TEACHER LOAN PROGRAM (E160)	5,089,881		5,089,881		5,089,881	
10	BABYNET AUTISM THERAPY (J020)	3,926,408		3,926,408		3,926,408	
11	CALL ME MISTER (H120)	1,195,000		1,195,000		1,195,000	
12	REGIONAL EDUCATION CENTERS	1,975,913		2,005,251		2,005,251	
13	(R600)						
14	FAMILY CONNECTION SC (H630)	600,000		600,000		600,000	
15	SDE GRANTS COMMITTEE	9,004,313		9,004,313		9,004,313	
16	GOV SCHOOL FOR MATH &	2,165,779		2,358,484		2,358,484	
17	SCIENCE (H650)						
18	CENTER EDUC RECRUIT, RETEN,	2,231,680		2,231,680		2,231,680	
19	& ADV (CERRA) (H470)						
20	DEPT OF JUVENILE	2,834,000		2,942,000		2,942,000	
21	JUSTICE (N120)						
22	THE CONTINUUM (H630)	2,500,000		2,500,000		2,500,000	
23	CAROLINA COLLABORATIVE FOR ALTERNATIVE	1,200,000		1,200,000		1,200,000	
24	PREPARATION (H270)						
25	EDUCATION DATA DASHBOARD	3,605,978		3,605,978		3,605,978	
26	(A850)						
27	JOBS FOR AMERICA'S	3,000,000		3,000,000		3,000,000	
28	GRADUATES (H590)						
29	DEPT OF CORRECTIONS (N040)	379,750		406,727		406,727	
30	SC TEACHER (H270)	2,000,000		2,000,000		2,000,000	
31	SOUTH CAROLINA FFA PROPERTY MAINTENANCE	50,000		50,000		50,000	
32	AND RENOVATION						
33	IMAGINATION LIBRARY			6,000,000		6,000,000	
34	SAVE THE CHILDREN (A850)	1,000,000		1,000,000		1,000,000	

SECTION 1
DEPARTMENT OF EDUCATION

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PROJECT HYPE (H630)	950,000		950,000		950,000	
2	PROJECT READ	100,000		350,000		350,000	
3	TRANSFORM SC (A850)	400,000		400,000		400,000	
4	TOTAL F. PARTNERSHIPS	127,154,144		134,233,936		134,233,936	
5							
6	G. TRANSPORTATION						
7	OTHER OPERATING EXPENSES	22,032,195		22,032,195		22,032,195	
8	TOTAL G. TRANSPORTATION	22,032,195		22,032,195		22,032,195	
9							
10	TOTAL VIII. EDUCATION	1,311,066,913		1,410,011,000		1,410,011,000	
11	IMPROVEMENT ACT	(96.62)		(96.62)		(96.62)	
12							
13	X. AID TO SCHOOL DISTRICTS						
14	A. DISTRIBUTION TO SUBDIVISIONS						
15	EDUCATION SCHOLARSHIP TRUST	60,000,000	60,000,000	83,235,500	83,235,500	83,235,500	83,235,500
16	FUND						
17	STATE AID TO CLASSROOMS	3,809,389,503	3,809,389,503	3,899,847,457	3,899,847,457	3,899,847,457	3,899,847,457
18	CERDEP - SCDE	8,223,882	8,223,882	8,223,882	8,223,882	8,223,882	8,223,882
19	ALLOC SCHOOL DIST	1,764,413,600		1,764,413,600		1,764,413,600	
20	ALLOC OTHER STATE AGENCIES	15,041,000		15,041,000		15,041,000	
21	ALLOC OTHER ENTITIES	20,673,744		20,673,744		20,673,744	
22	TEACHER SUPPLY	2,860,000	2,860,000	2,860,000	2,860,000	2,860,000	2,860,000
23	ADULT ED	500,000	500,000	500,000	500,000	500,000	500,000
24	READING COACHES	29,483,100	29,483,100	29,483,100	29,483,100	29,483,100	29,483,100
25	AID SCHOOL DISTRICT -	329,302,903	329,302,903	329,302,903	329,302,903	329,302,903	329,302,903
26	RETIREE INS						
27	TOTAL A. DISTRIBUTION	6,039,887,732	4,239,759,388	6,153,581,186	4,353,452,842	6,153,581,186	4,353,452,842
28	TO SUBDIVISIONS						
29							
30	B. SPECIAL ALLOCATIONS						
31	ABSTINENCE UNTIL MARRIAGE	100,000	100,000	100,000	100,000	100,000	100,000
32	EMERGING PROGRAMS						
33	CONTINUATION TEEN PREGNANCY	546,972	546,972	546,972	546,972	546,972	546,972
34	PREVENTION						

SECTION 1
DEPARTMENT OF EDUCATION

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	STUDENT LOAN CORP -	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125
2	CAREER CHANGERS						
3	AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617	5,617	5,617
4	SC COUNCIL ON HOLOCAUST	350,000	350,000	350,000	350,000	350,000	350,000
5	ARCHIBALD RUTLEDGE	10,478	10,478	10,478	10,478	10,478	10,478
6	SCHOLARSHIPS						
7	POWER SCHOOLS/DATA COLLECTION	3,190,000	3,190,000	3,190,000	3,190,000	3,190,000	3,190,000
8	EDUCATIONAL EXPERIENCE	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
9	PARTNERSHIPS						
10	TOTAL B. SPECIAL ALLOCATIONS	6,768,192	6,768,192	6,768,192	6,768,192	6,768,192	6,768,192
11							
12	TOTAL X. AID TO	6,046,655,924	4,246,527,580	6,160,349,378	4,360,221,034	6,160,349,378	4,360,221,034
13	SCHOOL DISTRICTS						
14							
15	XIV. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	24,602,373	18,791,603	24,602,373	18,791,603	24,602,373	18,791,603
17	TOTAL XIV. EMPLOYEE BENEFITS	24,602,373	18,791,603	24,602,373	18,791,603	24,602,373	18,791,603
18							
19	TOTAL DEPARTMENT OF EDUCATION	7,694,889,305	4,477,249,610	7,909,526,846	4,592,943,064	7,909,526,846	4,592,943,064
20		(974.28)	(655.07)	(974.28)	(655.07)	(974.28)	(655.07)

FIRST STEPS

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	135,657		135,657		135,657	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	1,692,795	89,964	1,692,795	89,964	1,692,795	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		1,635,000		1,635,000	
8	TOTAL I. ADMINISTRATION	3,593,452	89,964	3,593,452	89,964	3,593,452	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	3,234,308	1,287,977	3,234,308	1,287,977	3,234,308	1,287,977
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	10,478,354	655,598	10,478,354	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	31,167,890	4,943,575	31,167,890	4,943,575	31,167,890	4,943,575
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	2,226,547	317,290	2,226,547	317,290	2,226,547	317,290
24		(37.00)	(3.00)	(37.00)	(3.00)	(37.00)	(3.00)
25	OTHER OPERATING EXPENSES	42,990,398	13,452,200	42,990,398	13,452,200	42,990,398	13,452,200
26	FIRST STEPS TO	5,000,000		5,000,000		5,000,000	
27	SCHOOL READINESS						
28	TOTAL B. FULL DAY 4K (CERDEP)	50,216,945	13,769,490	50,216,945	13,769,490	50,216,945	13,769,490
29		(37.00)	(3.00)	(37.00)	(3.00)	(37.00)	(3.00)
30							
31	C. EARLY CHILDHOOD ADVISORY COUNCIL (ECAC)						
32	CLASSIFIED POSITIONS	366,002	271,002	366,002	271,002	366,002	271,002
33		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
34	OTHER PERSONAL SERVICES	275,000		275,000		275,000	

FIRST STEPS

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	2,012,852	685,080	2,012,852	685,080	2,012,852	685,080
2	FIRST STEPS TO	850,000		850,000		850,000	
3	SCHOOL READINESS						
4	TOTAL C. EARLY CHILDHOOD ADVISORY	3,503,854	956,082	3,503,854	956,082	3,503,854	956,082
5	COUNCIL (ECAC)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
6							
7	TOTAL II. PROGRAMS	84,888,689	19,669,147	84,888,689	19,669,147	84,888,689	19,669,147
8	AND SERVICES	(67.50)	(22.00)	(67.50)	(22.00)	(67.50)	(22.00)
9							
10	III. EMPLOYEE BENEFITS						
11	EMPLOYER CONTRIBUTIONS	3,251,639	840,583	3,251,639	840,583	3,251,639	840,583
12	TOTAL III. EMPLOYEE BENEFITS	3,251,639	840,583	3,251,639	840,583	3,251,639	840,583
13							
14	TOTAL FIRST STEPS	91,733,780	20,599,694	91,733,780	20,599,694	91,733,780	20,599,694
15		(80.50)	(24.00)	(80.50)	(24.00)	(80.50)	(24.00)

SECTION 3
LOTTERY EXPENDITURE ACCOUNT

		2025-2026		2026-2027		2026-2027	
		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	539,086,859		510,515,091		510,515,091	
3	UNCLAIMED PRIZES	23,500,000		22,000,000		22,000,000	
4	TOTAL I. LOTTERY	562,586,859		532,515,091		532,515,091	
5	EXPENDITURE ACCOUNT						
6							
7	TOTAL LOTTERY EXPENDITURE	562,586,859		532,515,091		532,515,091	
8	ACCOUNT						

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

	2025-2026		2026-2027		2026-2027	
	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	146,013	146,013		146,013	
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	133,987	133,987		133,987	
8	OTHER OPERATING EXPENSES	1,116,242	1,116,242		1,116,242	
9	TOTAL I. ADMINISTRATION	1,877,570	1,877,570		1,877,570	
10		(10.00)	(10.00)		(10.00)	
11						
12	II. EMPLOYEE BENEFITS					
13	EMPLOYER CONTRIBUTIONS	309,694	309,694		309,694	
14	TOTAL II. EMPLOYEE BENEFITS	309,694	309,694		309,694	
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

		2025-2026		2026-2027		2026-2027	
		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	244,418	244,418	244,418	244,418	244,418	244,418
5		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
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	415,922	415,922	415,922	415,922	415,922	415,922
9		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
10							
11	II. EDUCATIONAL PROGRAM						
12	A. ACADEMIC PROGRAM						
13	CLASSIFIED POSITIONS	831,355	831,355	831,355	831,355	831,355	831,355
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	1,664,704	1,524,704	1,664,704	1,524,704	1,664,704	1,524,704
20		(28.17)	(22.81)	(28.17)	(22.81)	(28.17)	(22.81)
21							
22	B. VOCATIONAL EDUCATION						
23	UNCLASSIFIED POSITIONS	111,341	111,341	111,341	111,341	111,341	111,341
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	313,381	288,381	313,381	288,381	313,381	288,381
27		(4.43)	(3.50)	(4.43)	(3.50)	(4.43)	(3.50)
28							
29	C. LIBRARY						
30	UNCLASSIFIED POSITIONS	33,723	33,723	33,723	33,723	33,723	33,723
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	36,560	36,560	36,560	36,560	36,560	36,560
34		(0.81)	(0.61)	(0.81)	(0.61)	(0.81)	(0.61)

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

		2025-2026		2026-2027		2026-2027	
		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	2,014,645	1,849,645	2,014,645	1,849,645	2,014,645	1,849,645
2		(33.41)	(26.92)	(33.41)	(26.92)	(33.41)	(26.92)
3							
4	III. STUDENT SERVICES						
5	CLASSIFIED POSITIONS	2,061,377	2,061,377	2,061,377	2,061,377	2,061,377	2,061,377
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	233,000	200,000	233,000	200,000	233,000	200,000
9	TOTAL III. STUDENT SERVICES	2,309,377	2,276,377	2,309,377	2,276,377	2,309,377	2,276,377
10		(41.39)	(41.39)	(41.39)	(41.39)	(41.39)	(41.39)
11							
12	IV. SUPPORT SERVICES						
13	CLASSIFIED POSITIONS	944,695	848,695	944,695	848,695	944,695	848,695
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	2,996,133	2,497,912	2,996,133	2,497,912	2,996,133	2,497,912
17	TOTAL IV. SUPPORT SERVICES	3,995,828	3,371,607	3,995,828	3,371,607	3,995,828	3,371,607
18		(18.61)	(15.84)	(18.61)	(15.84)	(18.61)	(15.84)
19							
20	V. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	1,949,886	1,894,886	1,949,886	1,894,886	1,949,886	1,894,886
22	TOTAL V. EMPLOYEE BENEFITS	1,949,886	1,894,886	1,949,886	1,894,886	1,949,886	1,894,886
23							
24	TOTAL WIL LOU GRAY	10,685,658	9,808,437	10,685,658	9,808,437	10,685,658	9,808,437
25	OPPORTUNITY SCHOOL	(95.41)	(86.15)	(95.41)	(86.15)	(95.41)	(86.15)

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2025-2026		2026-2027		2026-2027	
		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		(25.39)	(24.89)	(25.39)	(24.89)	(25.39)	(24.89)
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	3,886,140	3,356,477	3,886,140	3,356,477	3,886,140	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	5,992,476	5,273,189	5,992,476	5,273,189	5,992,476	5,273,189
12		(29.39)	(26.39)	(29.39)	(26.39)	(29.39)	(26.39)
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		(9.08)		(9.08)		(9.08)	
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		(18.28)	(9.20)	(18.28)	(9.20)	(18.28)	(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		(9.69)		(9.69)		(9.69)	
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		(17.59)	(7.90)	(17.59)	(7.90)	(17.59)	(7.90)
33							
34	C. MULTIHANDICAPPED EDUCATION						

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2025-2026		2026-2027		2026-2027	
		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		(65.56)	(34.00)	(65.56)	(34.00)	(65.56)	(34.00)
11							
12	III. STUDENT SUPPORT SERVICES						
13	CLASSIFIED POSITIONS	551,380	262,338	551,380	262,338	551,380	262,338
14		(26.15)	(12.35)	(26.15)	(12.35)	(26.15)	(12.35)
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	1,437,431	373,039	1,437,431	373,039	1,437,431	373,039
19	TOTAL III. STUDENT	3,075,000	1,173,572	3,075,000	1,173,572	3,075,000	1,173,572
20	SUPPORT SERVICES	(50.20)	(20.11)	(50.20)	(20.11)	(50.20)	(20.11)
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		(65.67)	(65.67)	(65.67)	(65.67)	(65.67)	(65.67)
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		(70.03)	(67.77)	(70.03)	(67.77)	(70.03)	(67.77)
31							
32	V. OUTREACH SERVICES						
33	CLASSIFIED POSITIONS	1,708,652	118,467	1,708,652	118,467	1,708,652	118,467
34		(31.02)	(2.50)	(31.02)	(2.50)	(31.02)	(2.50)

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2025-2026		2026-2027		2026-2027	
		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	1,475,210		1,475,210		1,475,210	
5	TOTAL V. OUTREACH SERVICES	4,826,539	118,467	4,826,539	118,467	4,826,539	118,467
6		(62.63)	(2.50)	(62.63)	(2.50)	(62.63)	(2.50)
7							
8	VI. PHYSICAL SUPPORT						
9	CLASSIFIED POSITIONS	943,895	943,895	943,895	943,895	943,895	943,895
10		(19.88)	(19.88)	(19.88)	(19.88)	(19.88)	(19.88)
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		(19.88)	(19.88)	(19.88)	(19.88)	(19.88)	(19.88)
15							
16	VII. EMPLOYEE BENEFITS						
17	EMPLOYER CONTRIBUTIONS	8,053,842	5,703,829	8,053,842	5,703,829	8,053,842	5,703,829
18	TOTAL VII. EMPLOYEE BENEFITS	8,053,842	5,703,829	8,053,842	5,703,829	8,053,842	5,703,829
19							
20	TOTAL SCHOOL FOR THE DEAF	31,030,499	20,219,144	31,030,499	20,219,144	31,030,499	20,219,144
21	AND THE BLIND	(297.69)	(170.65)	(297.69)	(170.65)	(297.69)	(170.65)

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

		2025-2026		2026-2027		2026-2027	
		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	1,051,374	970,397	1,051,374	970,397	1,051,374	970,397
2	TOTAL C. FACILITIES	1,658,293	1,577,316	1,658,293	1,577,316	1,658,293	1,577,316
3	MAINTENANCE	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
4							
5	D. FARM						
6	CLASSIFIED POSITIONS	640,946	640,946	640,946	640,946	640,946	640,946
7		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
8	OTHER PERSONAL SERVICES	190,000	190,000	190,000	190,000	190,000	190,000
9	OTHER OPERATING EXPENSES	437,754	379,879	477,754	419,879	477,754	419,879
10	TOTAL D. FARM	1,268,700	1,210,825	1,308,700	1,250,825	1,308,700	1,250,825
11		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
12							
13	E. OUTREACH						
14	CLASSIFIED POSITIONS	290,768	290,768	290,768	290,768	290,768	290,768
15		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
16	UNCLASSIFIED POSITIONS	84,225	84,225	84,225	84,225	84,225	84,225
17	OTHER PERSONAL SERVICES	30,000	30,000	30,000	30,000	30,000	30,000
18	OTHER OPERATING EXPENSES	109,000	109,000	109,000	109,000	109,000	109,000
19	TOTAL E. OUTREACH	513,993	513,993	513,993	513,993	513,993	513,993
20		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
21							
22	TOTAL II. PROGRAMS	7,316,144	6,455,982	7,816,144	6,955,982	7,816,144	6,955,982
23	AND SERVICES	(87.58)	(78.75)	(87.58)	(78.75)	(87.58)	(78.75)
24							
25	III. EMPLOYEE BENEFITS						
26	EMPLOYER CONTRIBUTIONS	2,358,593	2,302,390	2,358,593	2,302,390	2,358,593	2,302,390
27	TOTAL III. EMPLOYEE BENEFITS	2,358,593	2,302,390	2,358,593	2,302,390	2,358,593	2,302,390
28							
29	TOTAL GOVERNOR'S SCHOOL FOR AGRICULTURE AT	10,870,978	9,910,804	11,370,978	10,410,804	11,370,978	10,410,804
30	JOHN DE LA HOWE	(98.58)	(89.75)	(98.58)	(89.75)	(98.58)	(89.75)

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2025-2026		2026-2027		2026-2027	
		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	1,799,852	522,505	1,799,852	522,505	1,799,852	522,505
5		(20.00)	(5.00)	(20.00)	(5.00)	(20.00)	(5.00)
6	OTHER OPERATING EXPENSES	1,315,000	100,000	1,315,000	100,000	1,315,000	100,000
7	TOTAL I. INTERNAL	3,314,852	622,505	3,314,852	622,505	3,314,852	622,505
8	ADMINISTRATION	(21.00)	(5.00)	(21.00)	(5.00)	(21.00)	(5.00)
9							
10	II. PROGRAM AND SERVICES						
11	A. TOWERNET						
12	CLASSIFIED POSITIONS	4,180,983	2,763,940	4,180,983	2,763,940	4,180,983	2,763,940
13		(59.00)	(38.00)	(59.00)	(38.00)	(59.00)	(38.00)
14	OTHER PERSONAL SERVICES	35,000		35,000		35,000	
15	OTHER OPERATING EXPENSES	5,385,939	2,123,999	5,385,939	2,123,999	5,385,939	2,123,999
16	TOTAL A. TOWERNET	9,601,922	4,887,939	9,601,922	4,887,939	9,601,922	4,887,939
17		(59.00)	(38.00)	(59.00)	(38.00)	(59.00)	(38.00)
18							
19	B. EDUCATION						
20	CLASSIFIED POSITIONS	1,268,412	1,100,595	1,268,412	1,100,595	1,268,412	1,100,595
21		(16.00)	(15.00)	(16.00)	(15.00)	(16.00)	(15.00)
22	OTHER PERSONAL SERVICES	67,124	67,124	67,124	67,124	67,124	67,124
23	OTHER OPERATING EXPENSES	5,656,714	142,433	5,656,714	142,433	5,656,714	142,433
24	TOTAL B. EDUCATION	6,992,250	1,310,152	6,992,250	1,310,152	6,992,250	1,310,152
25		(16.00)	(15.00)	(16.00)	(15.00)	(16.00)	(15.00)
26							
27	C. CONTENT						
28	CLASSIFIED POSITIONS	3,218,627	1,399,306	3,218,627	1,399,306	3,218,627	1,399,306
29		(47.20)	(21.00)	(47.20)	(21.00)	(47.20)	(21.00)
30	OTHER PERSONAL SERVICES	96,462	47,608	96,462	47,608	96,462	47,608
31	OTHER OPERATING EXPENSES	7,224,925	600,000	7,224,925	600,000	7,224,925	600,000
32	TOTAL C. CONTENT	10,540,014	2,046,914	10,540,014	2,046,914	10,540,014	2,046,914
33		(47.20)	(21.00)	(47.20)	(21.00)	(47.20)	(21.00)
34							

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	D. ENTERPRISE ACTIVITIES						
2	CLASSIFIED POSITIONS	710,502		710,502		710,502	
3		(10.00)		(10.00)		(10.00)	
4	OTHER OPERATING EXPENSES	675,000		675,000		675,000	
5	TOTAL D. ENTERPRISE	1,385,502		1,385,502		1,385,502	
6	ACTIVITIES	(10.00)		(10.00)		(10.00)	
7							
8	TOTAL II. PROGRAM	28,519,688	8,245,005	28,519,688	8,245,005	28,519,688	8,245,005
9	AND SERVICES	(132.20)	(74.00)	(132.20)	(74.00)	(132.20)	(74.00)
10							
11	III. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	3,227,864	1,899,894	3,227,864	1,899,894	3,227,864	1,899,894
13	TOTAL III. EMPLOYEE BENEFITS	3,227,864	1,899,894	3,227,864	1,899,894	3,227,864	1,899,894
14							
15	TOTAL EDUCATIONAL TELEVISION	35,062,404	10,767,404	35,062,404	10,767,404	35,062,404	10,767,404
16	COMMISSION	(153.20)	(79.00)	(153.20)	(79.00)	(153.20)	(79.00)

GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES						
2 CLASSIFIED POSITIONS	3,488,428	3,423,428	3,488,428	3,423,428	3,488,428	3,423,428
3	(62.02)	(61.52)	(62.02)	(61.52)	(62.02)	(61.52)
4 NEW POSITIONS - PROGRAM						
5 COORDINATOR I			(4.00)	(4.00)	(4.00)	(4.00)
6 UNCLASSIFIED POSITIONS	2,896,573	2,827,573	2,986,573	2,917,573	2,986,573	2,917,573
7	(39.33)	(38.58)	(39.33)	(38.58)	(39.33)	(38.58)
8 NEW POSITIONS - MENTAL HEALTH						
9 PROFESSIONAL II			(1.00)	(1.00)	(1.00)	(1.00)
10 NEW POSITIONS - NON						
11 CERTIFIED TEACHER			(1.00)	(1.00)	(1.00)	(1.00)
12 OTHER PERSONAL SERVICES	845,106	526,835	845,106	526,835	845,106	526,835
13 OTHER OPERATING EXPENSES	3,660,416	3,210,416	4,070,416	3,620,416	4,070,416	3,620,416
14 TOTAL I. GOVERNOR'S SCHOOL FOR	10,890,523	9,988,252	11,390,523	10,488,252	11,390,523	10,488,252
15 ARTS AND HUMANITIES	(101.35)	(100.10)	(107.35)	(106.10)	(107.35)	(106.10)
16						
17 II. EMPLOYEE BENEFITS						
18 EMPLOYER CONTRIBUTIONS	3,074,481	2,971,981	3,074,481	2,971,981	3,074,481	2,971,981
19 TOTAL II. EMPLOYEE BENEFITS	3,074,481	2,971,981	3,074,481	2,971,981	3,074,481	2,971,981
20						
21 TOTAL GOVERNOR'S SCHOOL FOR ARTS	13,965,004	12,960,233	14,465,004	13,460,233	14,465,004	13,460,233
22 AND HUMANITIES	(101.35)	(100.10)	(107.35)	(106.10)	(107.35)	(106.10)

GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS

		2025-2026		2026-2027		2026-2027	
		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	3,718,958	3,718,958	3,718,958	3,718,958	3,718,958	3,718,958
4		(69.30)	(69.30)	(69.30)	(69.30)	(69.30)	(69.30)
5	NEW POSITIONS -						
6	ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)	(1.00)	(1.00)
7	NEW POSITIONS - BUILDING/GROUNDS						
8	SPECIALIST III			(1.00)	(1.00)	(1.00)	(1.00)
9	UNCLASSIFIED POSITIONS	4,325,254	4,325,254	4,325,254	4,325,254	4,325,254	4,325,254
10		(39.79)	(39.02)	(39.79)	(39.02)	(39.79)	(39.02)
11	NEW POSITIONS - NON						
12	CERTIFIED TEACHER			(1.00)	(1.00)	(1.00)	(1.00)
13	OTHER PERSONAL SERVICES	148,600	148,600	148,600	148,600	148,600	148,600
14	OTHER OPERATING EXPENSES	7,091,750	5,845,250	7,591,750	6,345,250	7,591,750	6,345,250
15	TOTAL I. GOVERNOR'S SCHOOL FOR	15,495,712	14,249,212	15,995,712	14,749,212	15,995,712	14,749,212
16	SCIENCE AND MATHEMATICS	(109.09)	(108.32)	(112.09)	(111.32)	(112.09)	(111.32)
17							
18	II. EMPLOYEE BENEFITS						
19	EMPLOYER CONTRIBUTIONS	4,261,388	4,261,388	4,261,388	4,261,388	4,261,388	4,261,388
20	TOTAL II. EMPLOYEE BENEFITS	4,261,388	4,261,388	4,261,388	4,261,388	4,261,388	4,261,388
21							
22	TOTAL GOVERNOR'S SCHOOL FOR SCIENCE	19,757,100	18,510,600	20,257,100	19,010,600	20,257,100	19,010,600
23	AND MATHEMATICS	(109.09)	(108.32)	(112.09)	(111.32)	(112.09)	(111.32)

SECTION 11
COMMISSION ON HIGHER EDUCATION

	2025-2026		2026-2027		2026-2027	
	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	240,071	240,071	240,071	240,071	240,071	240,071
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	3,317,924	3,160,924	3,317,924	3,160,924	3,317,924	3,160,924
5	(42.18)	(42.18)	(42.18)	(37.48)	(42.18)	(37.48)
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	613,020	585,520	773,364	745,864	773,364	745,864
10 TOTAL I. ADMINISTRATION	4,231,780	4,047,280	4,392,124	4,207,624	4,392,124	4,207,624
11	(44.18)	(44.18)	(44.18)	(39.48)	(44.18)	(39.48)
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	4,950,866	164,289	7,350,866	2,164,289	7,350,866	2,164,289
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 AND ENTITIES	9,353,881	4,567,304	11,753,881	6,567,304	11,753,881	6,567,304
23						
24						
25 III. LICENSING						
26 CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972	239,534	47,972
27	(2.82)	(0.60)	(2.82)	(0.60)	(2.82)	(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	(2.82)	(0.60)	(2.82)	(0.60)	(2.82)	(0.60)
31						
32 IV. STATE APPROVING SECTION						
33 UNCLASSIFIED POSITIONS	42,600		42,600		42,600	
34 OTHER PERSONAL SERVICES	162,129		252,776		252,776	

SECTION 11
COMMISSION ON HIGHER EDUCATION

		2025-2026		2026-2027		2026-2027	
		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		439,576		439,576	
3	APPROVING SECTION						
4							
5	V. CHE GRANT & OTHER HIGHER EDUCATION COLLABORATION						
6	EEDA	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576	1,180,576
7	SMARTSTATE PROGRAM	935,284	50,000	935,284	50,000	935,284	50,000
8	ADMINISTRATION						
9	TOTAL V. CHE GRANT & OTHER	2,115,860	1,230,576	2,115,860	1,230,576	2,115,860	1,230,576
10	HIGHER EDUCATION COLLABORATION						
11							
12	VI. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	1,673,829	1,499,569	1,673,829	1,499,569	1,673,829	1,499,569
14	TOTAL VI. EMPLOYEE BENEFITS	1,673,829	1,499,569	1,673,829	1,499,569	1,673,829	1,499,569
15							
16	VII. SCHOLARSHIPS & ASSISTANCE						
17	EDUCATIONAL ENDOWMENT	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
18	SREB CONTRACT PROGRAM	6,585,183	6,585,183	6,585,183	6,585,183	6,585,183	6,585,183
19	& ASSESSMENTS						
20	TOTAL VII. SCHOLARSHIPS	30,585,183	30,585,183	30,585,183	30,585,183	30,585,183	30,585,183
21	& ASSISTANCE						
22							
23	TOTAL COMMISSION ON	48,658,925	41,977,884	51,309,916	44,138,228	51,309,916	44,138,228
24	HIGHER EDUCATION	(47.00)	(44.78)	(47.00)	(40.08)	(47.00)	(40.08)

SECTION 13
THE CITADEL

		2025-2026		2026-2027		2026-2027	
		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	21,681,240	9,800,273	21,681,240	9,800,273	21,681,240	9,800,273
6		(365.82)	(165.68)	(365.82)	(165.68)	(365.82)	(165.68)
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	27,645,165	7,167,941	27,645,165	7,167,941
11	TOTAL A. E&G-UNRESTRICTED	79,407,530	27,237,365	80,948,252	28,778,087	80,948,252	28,778,087
12		(530.32)	(264.61)	(530.32)	(264.61)	(530.32)	(264.61)
13							
14	B. E&G-RESTRICTED						
15	OTHER PERSONAL SERVICES	3,029,402		3,029,402		3,029,402	
16	OTHER OPERATING EXPENSES	66,078,992		67,581,547		67,581,547	
17	TOTAL B. E&G-RESTRICTED	69,108,394		70,610,949		70,610,949	
18							
19	TOTAL I. EDUCATION & GENERAL	148,515,924	27,237,365	151,559,201	28,778,087	151,559,201	28,778,087
20		(530.32)	(264.61)	(530.32)	(264.61)	(530.32)	(264.61)
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	30,297,111		35,084,226		35,084,226	
29	TOTAL II. AUXILIARY	36,608,209		41,395,324		41,395,324	
30	ENTERPRISES	(123.20)		(123.20)		(123.20)	
31							
32	III. EMPLOYEE BENEFITS						
33	EMPLOYER CONTRIBUTIONS	16,180,301	4,075,481	16,180,301	4,075,481	16,180,301	4,075,481
34	TOTAL III. EMPLOYEE BENEFITS	16,180,301	4,075,481	16,180,301	4,075,481	16,180,301	4,075,481

SECTION 13
THE CITADEL

		2025-2026		2026-2027		2026-2027	
		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	201,304,434	31,312,846	209,134,826	32,853,568	209,134,826	32,853,568
2		(653.52)	(264.61)	(653.52)	(264.61)	(653.52)	(264.61)

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2025-2026		2026-2027		2026-2027	
		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	125,502,016	12,089,373	125,502,016	12,089,373
6		(2,030.60)	(988.93)	(2,030.60)	(988.93)	(2,030.60)	(988.93)
7	NEW POSITIONS - DEVELOPMENT						
8	OFFICER I			(2.00)		(2.00)	
9	NEW POSITIONS - GRANTS						
10	ADMINISTRATOR II			(2.00)		(2.00)	
11	NEW POSITIONS - PROGRAM						
12	MANAGER II			(2.00)		(2.00)	
13	NEW POSITIONS - SENIOR						
14	SYSTEMS ENGINEER			(2.00)		(2.00)	
15	NEW POSITIONS - STUDENT SERVICES						
16	PROGRAM COORDINATOR II			(1.00)		(1.00)	
17	NEW POSITIONS - TRADES						
18	SPECIALIST III			(7.00)		(7.00)	
19	NEW POSITIONS - TRADES						
20	SPECIALIST IV			(3.00)		(3.00)	
21	UNCLASSIFIED POSITIONS	283,232,634	130,705,041	288,805,404	130,705,041	288,805,404	130,705,041
22		(1,107.37)	(306.61)	(1,107.37)	(306.61)	(1,107.37)	(306.61)
23	NEW POSITIONS - PROFESSOR						
24				(5.00)	(5.00)	(5.00)	(5.00)
25	OTHER PERSONAL SERVICES	58,461,915	13,942,717	60,088,475	13,942,717	60,088,475	13,942,717
26	OTHER OPERATING EXPENSES	222,515,114	9,509,685	247,093,272	10,557,281	247,093,272	10,557,281
27	ENERGY CENTER	500,000	500,000	500,000	500,000	500,000	500,000
28	INSTITUTE FOR THE STUDY	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
29	OF CAPITALISM						
30	SCHOLARSHIPS	51,469,972	2,000,000	53,277,414	2,000,000	53,277,414	2,000,000
31	STUDENT EXPERIENTIAL LEARNING	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
32	TOTAL A. E&G-UNRESTRICTED	743,015,579	174,078,348	781,598,113	176,125,944	781,598,113	176,125,944
33		(3,138.97)	(1,296.54)	(3,162.97)	(1,301.54)	(3,162.97)	(1,301.54)
34							

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 B. E&G-RESTRICTED						
2 CLASSIFIED POSITIONS	4,614,367		5,278,577		5,278,577	
3	(60.33)		(60.33)		(60.33)	
4 UNCLASSIFIED POSITIONS	28,569,453		32,681,850		32,681,850	
5	(117.58)		(117.58)		(117.58)	
6 OTHER PERSONAL SERVICES	43,344,491		49,583,663		49,583,663	
7 OTHER OPERATING EXPENSES	136,481,637		156,127,327		156,127,327	
8 SCHOLARSHIPS	195,598,138		223,753,284		223,753,284	
9 TOTAL B. E&G-RESTRICTED	408,608,086		467,424,701		467,424,701	
10	(177.91)		(177.91)		(177.91)	
11						
12 TOTAL I. EDUCATION & GENERAL	1,151,623,665	174,078,348	1,249,022,814	176,125,944	1,249,022,814	176,125,944
13	(3,316.88)	(1,296.54)	(3,340.88)	(1,301.54)	(3,340.88)	(1,301.54)
14						
15 II. AUXILIARY ENTERPRISES						
16 CLASSIFIED POSITIONS	33,219,231		37,915,220		37,915,220	
17	(366.59)		(366.59)		(366.59)	
18 UNCLASSIFIED POSITIONS	49,013,656		55,942,402		55,942,402	
19	(143.38)		(143.38)		(143.38)	
20 OTHER PERSONAL SERVICES	13,054,226		14,899,618		14,899,618	
21 OTHER OPERATING EXPENSES	186,657,378		213,872,785		213,872,785	
22 SCHOLARSHIPS	18,260,090		20,841,402		20,841,402	
23 DEBT SERVICE	6,879,163		9,982,706		9,982,706	
24 PRINCIPAL - LOAN NOTE	5,995,028		5,995,028		5,995,028	
25 INT PAYMENT - CLEMSON STOCK	9,080,141		9,080,141		9,080,141	
26 TOTAL II. AUXILIARY	322,158,913		368,529,302		368,529,302	
27 ENTERPRISES	(509.97)		(509.97)		(509.97)	
28						
29 III. COLLEGE OF VETERINARY MEDICINE						
30 A. VETERINARY MEDICINE UNRESTRICTED						
31 CLASSIFIED POSITIONS	1,361,000	1,061,000	2,861,000	1,061,000	2,861,000	1,061,000
32	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)	(26.00)
33 NEW POSITIONS - ACCOUNTING/FISCAL						
34 MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2025-2026		2026-2027		2026-2027	
		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 - ADMINISTRATIVE						
2	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
3	NEW POSITIONS - ADMINISTRATIVE						
4	SPECIALIST I			(1.00)	(1.00)	(1.00)	(1.00)
5	NEW POSITIONS - AGRICULTURAL/ANIMAL						
6	ASSOC I			(5.00)	(5.00)	(5.00)	(5.00)
7	NEW POSITIONS - AGRICULTURAL/ANIMAL						
8	ASST II			(1.00)	(1.00)	(1.00)	(1.00)
9	NEW POSITIONS - CURRICULUM						
10	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
11	NEW POSITIONS - HUMAN SERVICES						
12	COORDINATOR III			(1.00)	(1.00)	(1.00)	(1.00)
13	NEW POSITIONS - LABORATORY						
14	SPECIALIST II			(1.00)	(1.00)	(1.00)	(1.00)
15	NEW POSITIONS - OPERATIONS						
16	MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
17	NEW POSITIONS - RESEARCH						
18	SPECIALIST III			(1.00)	(1.00)	(1.00)	(1.00)
19	NEW POSITIONS - SOCIAL						
20	WORKER II			(1.00)	(1.00)	(1.00)	(1.00)
21	NEW POSITIONS - STUDENT SERVICES						
22	PROGRAM COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
23	UNCLASSIFIED POSITIONS						
24		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
25	NEW POSITIONS - PROFESSOR						
26				(20.00)	(20.00)	(20.00)	(20.00)
27	OTHER OPERATING EXPENSES	10,500,000	10,000,000	13,000,000	10,000,000	13,000,000	10,000,000
28	TOTAL A. VETERINARY	11,861,000	11,061,000	15,861,000	11,061,000	15,861,000	11,061,000
29	MEDICINE UNRESTRICTED	(31.00)	(31.00)	(67.00)	(67.00)	(67.00)	(67.00)
30							
31	B. VETERINARY MEDICINE EMPLOYEE BENEFITS						
32	EMPLOYER CONTRIBUTIONS	1,439,000	1,439,000	1,439,000	1,439,000	1,439,000	1,439,000
33	TOTAL B. VETERINARY MEDICINE	1,439,000	1,439,000	1,439,000	1,439,000	1,439,000	1,439,000
34	EMPLOYEE BENEFITS						

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2025-2026		2026-2027		2026-2027	
		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. COLLEGE OF	13,300,000	12,500,000	17,300,000	12,500,000	17,300,000	12,500,000
2	VETERINARY MEDICINE	(31.00)	(31.00)	(67.00)	(67.00)	(67.00)	(67.00)
3							
4	IV. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	325,322,132	38,127,173	325,756,394	43,178,063	325,756,394	43,178,063
6	TOTAL IV. EMPLOYEE BENEFITS	325,322,132	38,127,173	325,756,394	43,178,063	325,756,394	43,178,063
7							
8	TOTAL CLEMSON UNIVERSITY - EDUCATION	1,812,404,710	224,705,521	1,960,608,510	231,804,007	1,960,608,510	231,804,007
9	& GENERAL	(3,857.85)	(1,327.54)	(3,917.85)	(1,368.54)	(3,917.85)	(1,368.54)

SECTION 15
UNIVERSITY OF CHARLESTON

		2025-2026		2026-2027		2026-2027	
		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	41,696,076	12,934,397	41,696,076	12,934,397	41,696,076	12,934,397
5		(697.75)	(234.28)	(697.75)	(234.28)	(697.75)	(234.28)
6	NEW POSITIONS - OPERATIONS						
7	ASSISTANT I			(1.00)	(1.00)	(1.00)	(1.00)
8	NEW POSITIONS -						
9	SENIOR CONSULTANT			(2.00)	(2.00)	(2.00)	(2.00)
10	NEW POSITIONS -						
11	TRAINING DIRECTOR			(1.00)	(1.00)	(1.00)	(1.00)
12	UNCLASSIFIED POSITIONS	77,861,570	36,941,449	77,861,570	36,941,449	77,861,570	36,941,449
13		(562.49)	(238.91)	(562.49)	(238.91)	(562.49)	(238.91)
14	OTHER PERSONAL SERVICES	19,492,220		19,492,220		19,492,220	
15	OTHER OPERATING EXPENSES	77,373,320	979,175	79,083,391	2,689,246	79,083,391	2,689,246
16	LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099	785,099	785,099
17	TOTAL I. EDUCATION & GENERAL	217,528,785	51,960,620	219,238,856	53,670,691	219,238,856	53,670,691
18		(1,261.24)	(474.19)	(1,265.24)	(478.19)	(1,265.24)	(478.19)
19							
20	II. AUXILIARY SERVICES						
21	CLASSIFIED POSITIONS	3,017,553		3,017,553		3,017,553	
22		(77.50)		(77.50)		(77.50)	
23	UNCLASSIFIED POSITIONS	2,974,443		2,974,443		2,974,443	
24		(26.25)		(26.25)		(26.25)	
25	OTHER PERSONAL SERVICES	2,553,791		2,553,791		2,553,791	
26	OTHER OPERATING EXPENSES	37,732,732		37,732,732		37,732,732	
27	TOTAL II. AUXILIARY SERVICES	46,278,519		46,278,519		46,278,519	
28		(103.75)		(103.75)		(103.75)	
29							
30	III. EMPLOYEE BENEFITS						
31	EMPLOYER CONTRIBUTIONS	39,754,985	9,038,903	39,754,985	9,038,903	39,754,985	9,038,903
32	TOTAL III. EMPLOYEE BENEFITS	39,754,985	9,038,903	39,754,985	9,038,903	39,754,985	9,038,903
33							
34	TOTAL UNIVERSITY OF	303,562,289	60,999,523	305,272,360	62,709,594	305,272,360	62,709,594

SECTION 15
UNIVERSITY OF CHARLESTON

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CHARLESTON	(1,364.99)	(474.19)	(1,368.99)	(478.19)	(1,368.99)	(478.19)

SECTION 16
COASTAL CAROLINA UNIVERSITY

	2025-2026		2026-2027		2026-2027	
	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	320,000	320,000	320,000	320,000	320,000	320,000
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	42,086,377	5,229,833	50,116,859	5,229,833	50,116,859	5,229,833
6	(766.11)	(51.57)	(766.11)	(51.57)	(766.11)	(51.57)
7 NEW POSITIONS - LABORATORY			100,000		100,000	
8 SPECIALIST II			(2.00)		(2.00)	
9 NEW POSITIONS - LAW ENFORCEMENT			248,000		248,000	
10 OFFICER II			(4.00)		(4.00)	
11 NEW POSITIONS - OPERATIONS			55,000		55,000	
12 ASSISTANT II			(1.00)		(1.00)	
13 NEW POSITIONS - STUDENT SERVICES			147,000		147,000	
14 PROGRAM COORDINATOR II			(3.00)		(3.00)	
15 UNCLASSIFIED POSITIONS	63,067,460	20,939,375	65,987,479	22,167,376	65,987,479	22,167,376
16	(578.31)	(140.91)	(578.31)	(140.91)	(578.31)	(140.91)
17 NEW POSITIONS -			790,000		790,000	
18 ASSISTANT PROFESSOR			(10.00)		(10.00)	
19 NEW POSITIONS -			680,000		680,000	
20 ASSOCIATE PROFESSOR			(8.00)		(8.00)	
21 NEW POSITIONS - LECTURER			930,000		930,000	
22			(15.00)		(15.00)	
23 NEW POSITIONS - PROFESSOR			600,000		600,000	
24			(6.00)		(6.00)	
25 OTHER PERSONAL SERVICES	24,736,760	6,327,452	26,054,726	6,327,452	26,054,726	6,327,452
26 OTHER OPERATING EXPENSES	52,995,433		52,995,433		52,995,433	
27 SCHOLARSHIPS	12,000,000		16,970,015		16,970,015	
28 TOTAL A. E&G-UNRESTRICTED	195,206,030	32,816,660	215,994,512	34,044,661	215,994,512	34,044,661
29	(1,345.42)	(193.48)	(1,394.42)	(193.48)	(1,394.42)	(193.48)
30						
31 B. E&G-RESTRICTED						
32 CLASSIFIED POSITIONS	248,500		248,500		248,500	
33	(2.55)		(2.55)		(2.55)	
34 UNCLASSIFIED POSITIONS	80,585		80,585		80,585	

SECTION 16
COASTAL CAROLINA UNIVERSITY

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(7.12)		(7.12)		(7.12)	
2 OTHER PERSONAL SERVICES	1,242,869		1,242,869		1,242,869	
3 OTHER OPERATING EXPENSES	10,332,589		21,017,209		21,017,209	
4 SCHOLARSHIPS	18,060,000		18,060,000		18,060,000	
5 TOTAL B. E&G-RESTRICTED	29,964,543		40,649,163		40,649,163	
6	(9.67)		(9.67)		(9.67)	
7						
8 TOTAL I. EDUCATION & GENERAL	225,170,573	32,816,660	256,643,675	34,044,661	256,643,675	34,044,661
9	(1,355.09)	(193.48)	(1,404.09)	(193.48)	(1,404.09)	(193.48)
10						
11 II. AUXILIARY ENTERPRISES						
12 CLASSIFIED POSITIONS	4,186,054		4,186,054		4,186,054	
13	(85.92)		(85.92)		(85.92)	
14 OTHER PERSONAL SERVICES	2,194,666		2,194,666		2,194,666	
15 OTHER OPERATING EXPENSES	16,756,850		16,756,850		16,756,850	
16 TOTAL II. AUXILIARY	23,137,570		23,137,570		23,137,570	
17 ENTERPRISES	(85.92)		(85.92)		(85.92)	
18						
19 III. EMPLOYEE BENEFITS						
20 EMPLOYER CONTRIBUTIONS	49,993,578	5,170,417	60,748,477	5,170,417	60,748,477	5,170,417
21 TOTAL III. EMPLOYEE BENEFITS	49,993,578	5,170,417	60,748,477	5,170,417	60,748,477	5,170,417
22						
23 TOTAL COASTAL CAROLINA	298,301,721	37,987,077	340,529,722	39,215,078	340,529,722	39,215,078
24 UNIVERSITY	(1,441.01)	(193.48)	(1,490.01)	(193.48)	(1,490.01)	(193.48)

SECTION 17
FRANCIS MARION UNIVERSITY

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION AND GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	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	14,038,769	6,405,852	14,038,769	6,405,852	14,038,769	6,405,852
6	(233.07)	(161.19)	(233.07)	(161.19)	(233.07)	(161.19)
7 UNCLASSIFIED POSITIONS	30,689,676	18,710,025	30,689,676	18,710,025	30,689,676	18,710,025
8	(235.04)	(132.99)	(235.04)	(132.99)	(235.04)	(132.99)
9 OTHER PERSONAL SERVICES	553,614		1,698,492	1,144,878	1,698,492	1,144,878
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	55,745,517	32,290,021	56,890,395	33,434,899	56,890,395	33,434,899
12	(469.11)	(295.18)	(469.11)	(295.18)	(469.11)	(295.18)
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	89,153,246	32,290,021	90,298,124	33,434,899	90,298,124	33,434,899
25	(475.36)	(295.18)	(475.36)	(295.18)	(475.36)	(295.18)
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

		2025-2026		2026-2027		2026-2027	
		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	14,232,912	6,489,046	14,232,912	6,489,046	14,232,912	6,489,046
3	TOTAL III. EMPLOYEE BENEFITS	14,232,912	6,489,046	14,232,912	6,489,046	14,232,912	6,489,046
4							
5	TOTAL FRANCIS MARION	104,436,530	38,779,067	105,581,408	39,923,945	105,581,408	39,923,945
6	UNIVERSITY	(482.36)	(295.18)	(482.36)	(295.18)	(482.36)	(295.18)

SECTION 18
LANDER UNIVERSITY

		2025-2026		2026-2027		2026-2027	
		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	22,345,888	6,232,621	23,405,887	7,292,620	23,405,887	7,292,620
5		(202.77)	(88.30)	(202.77)	(88.30)	(202.77)	(88.30)
6	UNCLASSIFIED POSITIONS	22,592,748	13,195,473	22,592,748	13,195,473	22,592,748	13,195,473
7		(263.31)	(80.95)	(263.31)	(80.95)	(263.31)	(80.95)
8	OTHER PERSONAL SERVICES	2,085,055		2,085,055		2,085,055	
9	OTHER OPERATING EXPENSES	47,920,057	3,815,933	48,293,741	3,815,933	48,293,741	3,815,933
10	TOTAL I. EDUCATION & GENERAL	95,223,190	23,523,469	96,656,873	24,583,468	96,656,873	24,583,468
11		(467.08)	(170.25)	(467.08)	(170.25)	(467.08)	(170.25)
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	11,200,663	3,723,201	11,200,663	3,723,201	11,200,663	3,723,201
24	TOTAL III. EMPLOYEE BENEFITS	11,200,663	3,723,201	11,200,663	3,723,201	11,200,663	3,723,201
25							
26	TOTAL LANDER UNIVERSITY	125,120,152	27,246,670	126,553,835	28,306,669	126,553,835	28,306,669
27		(478.08)	(170.25)	(478.08)	(170.25)	(478.08)	(170.25)

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2025-2026		2026-2027		2026-2027	
		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	340,919	340,919	340,919	340,919	340,919	340,919
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	12,735,596	9,026,035	13,657,003	9,947,442	13,657,003	9,947,442
6		(11.51)	(10.16)	(11.51)	(10.16)	(11.51)	(10.16)
7	NEW POSITIONS - ASSOCIATE						
8	VICE PRESIDENT			(2.00)		(2.00)	
9	NEW POSITIONS - DATABASE						
10	ADMINISTRATOR I			(2.00)		(2.00)	
11	NEW POSITIONS - EXECUTIVE						
12	ASSISTANT I			(1.00)		(1.00)	
13	NEW POSITIONS - FINANCIAL						
14	AID SPECIALIST			(3.00)		(3.00)	
15	NEW POSITIONS - IT SECURITY						
16	SPECIALIST I			(1.00)		(1.00)	
17	NEW POSITIONS - LAW ENFORCEMENT						
18	OFFICER I			(8.00)		(8.00)	
19	NEW POSITIONS -						
20	NETWORK ADMINISTRATOR			(2.00)		(2.00)	
21	NEW POSITIONS - PROGRAM						
22	COORDINATOR II			(3.00)		(3.00)	
23	NEW POSITIONS - VICE PRESIDENT						
24				(1.00)		(1.00)	
25	UNCLASSIFIED POSITIONS	20,392,123	15,039,815	20,392,123	15,039,815	20,392,123	15,039,815
26		(286.47)	(195.06)	(286.47)	(195.06)	(286.47)	(195.06)
27	NEW POSITIONS -						
28	ASSISTANT COACH			(2.00)		(2.00)	
29	NEW POSITIONS -						
30	ATHLETICS ADMINISTRATOR			(1.00)		(1.00)	
31	NEW POSITIONS -						
32	ATHLETICS COACH			(2.00)		(2.00)	
33	NEW POSITIONS - AUDITOR I						
34				(2.00)		(2.00)	

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2025-2026		2026-2027		2026-2027	
		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 - CHEMIST I						
2				(2.00)		(2.00)	
3	NEW POSITIONS -						
4	COMPUTER SCIENTIST			(1.00)		(1.00)	
5	NEW POSITIONS - DATA SCIENTIST						
6				(1.00)		(1.00)	
7	NEW POSITIONS -						
8	EDUCATION ASSOCIATE			(38.00)		(38.00)	
9	NEW POSITIONS -						
10	ENVIRONMENTAL ENGINEER			(1.00)		(1.00)	
11	NEW POSITIONS -						
12	HEALTH PHYSICIST			(1.00)		(1.00)	
13	NEW POSITIONS -						
14	MATERIAL SCIENTIST			(2.00)		(2.00)	
15	NEW POSITIONS -						
16	NUCLEAR ENGINEER			(2.00)		(2.00)	
17	NEW POSITIONS - PROJECT						
18	MANAGER I			(6.00)		(6.00)	
19	NEW POSITIONS - SENIOR IT						
20	CYBER SECURITY			(1.00)		(1.00)	
21	NEW POSITIONS - WILDLIFE						
22	BIOLOGIST I			(1.00)		(1.00)	
23	OTHER PERSONAL SERVICES	2,049,280		2,049,280		2,049,280	
24	OTHER OPERATING EXPENSES	17,417,103	4,577,493	17,417,103	4,577,493	17,417,103	4,577,493
25	TEACHER TRAINING & DEVELOPMENT	51,506		51,506		51,506	
26	TRANSPORTATION CENTER	1,334,489		1,334,489		1,334,489	
27	TOTAL A. E&G-UNRESTRICTED	54,321,016	28,984,262	55,242,423	29,905,669	55,242,423	29,905,669
28		(298.98)	(206.22)	(384.98)	(206.22)	(384.98)	(206.22)
29							
30	B. E&G-RESTRICTED						
31	CLASSIFIED POSITIONS	549,426		549,426		549,426	
32		(0.07)		(0.07)		(0.07)	
33	UNCLASSIFIED POSITIONS	13,493,782		13,493,782		13,493,782	
34		(0.20)		(0.20)		(0.20)	

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2025-2026		2026-2027		2026-2027	
		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	4,676,603		4,676,603		4,676,603	
2	OTHER OPERATING EXPENSES	45,511,798		45,511,798		45,511,798	
3	EIA-TEACHER RECRUITMENT	467,000		467,000		467,000	
4	TOTAL B. E&G-RESTRICTED	64,698,609		64,698,609		64,698,609	
5		(0.27)		(0.27)		(0.27)	
6							
7	TOTAL I. EDUCATION & GENERAL	119,019,625	28,984,262	119,941,032	29,905,669	119,941,032	29,905,669
8		(299.25)	(206.22)	(385.25)	(206.22)	(385.25)	(206.22)
9							
10	II. AUXILIARY ENTERPRISES						
11	CLASSIFIED POSITIONS	842,970		842,970		842,970	
12		(62.73)		(62.73)		(62.73)	
13	OTHER PERSONAL SERVICES	1,094,336		1,094,336		1,094,336	
14	OTHER OPERATING EXPENSES	10,322,914		10,322,914		10,322,914	
15	TOTAL II. AUXILIARY	12,260,220		12,260,220		12,260,220	
16	ENTERPRISES	(62.73)		(62.73)		(62.73)	
17							
18	III. EMPLOYEE BENEFITS						
19	EMPLOYER CONTRIBUTIONS	25,738,941	5,978,477	25,738,941	5,978,477	25,738,941	5,978,477
20	TOTAL III. EMPLOYEE BENEFITS	25,738,941	5,978,477	25,738,941	5,978,477	25,738,941	5,978,477
21							
22	TOTAL SOUTH CAROLINA	157,018,786	34,962,739	157,940,193	35,884,146	157,940,193	35,884,146
23	STATE UNIVERSITY	(361.98)	(206.22)	(447.98)	(206.22)	(447.98)	(206.22)

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2025-2026		2026-2027		2026-2027	
		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	168,560,870	42,444,569	173,560,870	42,444,569	173,560,870	42,444,569
6		(2,471.47)	(1,550.57)	(2,471.47)	(1,550.57)	(2,471.47)	(1,550.57)
7	NEW POSITIONS - ACCOUNTING/FISCAL						
8	MANAGER II			(10.00)	(10.00)	(10.00)	(10.00)
9	UNCLASSIFIED POSITIONS	259,565,052	188,271,265	259,565,052	188,271,265	259,565,052	188,271,265
10		(1,608.89)	(923.81)	(1,608.89)	(923.81)	(1,608.89)	(923.81)
11	NEW POSITIONS - PROFESSOR			9,000,000	1,000,000	9,000,000	1,000,000
12				(105.00)	(5.00)	(105.00)	(5.00)
13	OTHER PERSONAL SERVICES	66,620,863		66,620,863		66,620,863	
14	OTHER OPERATING EXPENSES	237,139,231	12,502,000	256,657,324	32,020,093	256,657,324	32,020,093
15	ANNE FRANK CENTER	500,000	500,000	500,000	500,000	500,000	500,000
16	CENTER FOR CIVIL RIGHTS HISTORY	500,000	500,000	500,000	500,000	500,000	500,000
17	AND RESEARCH						
18	CENTER FOR OUTCOMES RESEARCH	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
19	AND EVALUATION						
20	INTERNSHIP PROGRAM	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
21	KENNEDY PHARMACY INNOVATION	400,000	400,000	400,000	400,000	400,000	400,000
22	CENTER						
23	LAW LIBRARY	1,170,076	1,170,076	1,170,076	1,170,076	1,170,076	1,170,076
24	PALMETTO POISON CENTER	701,763	701,763	701,763	701,763	701,763	701,763
25	SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734	791,734	791,734
26	TOTAL A. USC-NON-MED	739,301,773	250,633,591	772,819,866	271,151,684	772,819,866	271,151,684
27	UNRESTRICTED E&G	(4,081.36)	(2,475.38)	(4,196.36)	(2,490.38)	(4,196.36)	(2,490.38)
28							
29	B. USC-NON-MED-RESTRICTED E&G						
30	CLASSIFIED POSITIONS	7,963,925		22,963,925		22,963,925	
31		(44.09)		(44.09)		(44.09)	
32	UNCLASSIFIED POSITIONS	33,617,643		33,617,643		33,617,643	
33		(205.82)		(205.82)		(205.82)	
34	OTHER PERSONAL SERVICES	33,153,772		33,153,772		33,153,772	

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2025-2026		2026-2027		2026-2027	
		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	253,240,354		303,240,354		303,240,354	
2	TOTAL B. USC-NON-MED-RESTRICTED	327,975,694		392,975,694		392,975,694	
3	E&G	(249.91)		(249.91)		(249.91)	
4							
5	C. USC-NON-MED AUXILIARY						
6	CLASSIFIED POSITIONS	23,433,515		23,433,515		23,433,515	
7		(259.08)		(259.08)		(259.08)	
8	UNCLASSIFIED POSITIONS	55,637,961		55,637,961		55,637,961	
9		(112.00)		(112.00)		(112.00)	
10	OTHER PERSONAL SERVICES	11,692,182		11,692,182		11,692,182	
11	OTHER OPERATING EXPENSES	124,389,879		191,389,879		191,389,879	
12	TOTAL C. USC-NON-MED	215,153,537		282,153,537		282,153,537	
13	AUXILIARY	(371.08)		(371.08)		(371.08)	
14							
15	TOTAL I. UNIVERSITY OF	1,282,431,004	250,633,591	1,447,949,097	271,151,684	1,447,949,097	271,151,684
16	SOUTH CAROLINA	(4,702.35)	(2,475.38)	(4,817.35)	(2,490.38)	(4,817.35)	(2,490.38)
17							
18	II. USC-MEDICINE						
19	A. USC-MEDICINE UNRESTRICTED						
20	CLASSIFIED POSITIONS	8,457,771	2,530,424	8,457,771	2,530,424	8,457,771	2,530,424
21		(168.55)	(86.70)	(168.55)	(86.70)	(168.55)	(86.70)
22	UNCLASSIFIED POSITIONS	20,326,305	16,199,551	20,326,305	16,199,551	20,326,305	16,199,551
23		(187.13)	(127.30)	(187.13)	(127.30)	(187.13)	(127.30)
24	OTHER OPERATING EXPENSES	27,508,067	7,700,000	29,508,067	9,700,000	29,508,067	9,700,000
25	CHILD ABUSE AND NEGLECT MEDICAL	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
26	RESPONSE PROGRAM						
27	TOTAL A. USC-MEDICINE	59,492,143	29,629,975	61,492,143	31,629,975	61,492,143	31,629,975
28	UNRESTRICTED	(355.68)	(214.00)	(355.68)	(214.00)	(355.68)	(214.00)
29							
30	B. USC-MEDICINE RESTRICTED						
31	CLASSIFIED POSITIONS	4,456,700		4,456,700		4,456,700	
32		(136.58)		(136.58)		(136.58)	
33	UNCLASSIFIED POSITIONS	10,179,419		10,179,419		10,179,419	
34		(111.84)		(111.84)		(111.84)	

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2025-2026		2026-2027		2026-2027	
		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	6,267,010		6,267,010		6,267,010	
2	OTHER OPERATING EXPENSES	26,316,490		26,316,490		26,316,490	
3	TOTAL B. USC-MEDICINE	47,219,619		47,219,619		47,219,619	
4	RESTRICTED	(248.42)		(248.42)		(248.42)	
5							
6	C. USC-MEDICINE EMPLOYEE BENEFITS						
7	EMPLOYER CONTRIBUTIONS	15,173,888	4,283,279	15,173,888	4,283,279	15,173,888	4,283,279
8	TOTAL C. USC-MEDICINE	15,173,888	4,283,279	15,173,888	4,283,279	15,173,888	4,283,279
9	EMPLOYEE BENEFITS						
10							
11	TOTAL II. USC-MEDICINE	121,885,650	33,913,254	123,885,650	35,913,254	123,885,650	35,913,254
12		(604.10)	(214.00)	(604.10)	(214.00)	(604.10)	(214.00)
13							
14	III. USC GREENVILLE SCHOOL OF MEDICINE						
15	A. UNRESTRICTED						
16	CLASSIFIED POSITIONS	2,675,000		4,675,000		4,675,000	
17		(15.00)		(15.00)		(15.00)	
18	UNCLASSIFIED POSITIONS	3,700,000		4,200,000		4,200,000	
19		(30.00)		(30.00)		(30.00)	
20	OTHER PERSONAL SERVICES			500,000		500,000	
21	OTHER OPERATING EXPENSES	21,286,743	1,000,000	21,786,743	1,500,000	21,786,743	1,500,000
22	TOTAL A. UNRESTRICTED	27,661,743	1,000,000	31,161,743	1,500,000	31,161,743	1,500,000
23		(45.00)		(45.00)		(45.00)	
24							
25	B. RESTRICTED						
26	CLASSIFIED POSITIONS	120,000		120,000		120,000	
27		(5.00)		(5.00)		(5.00)	
28	UNCLASSIFIED POSITIONS						
29		(1.00)		(1.00)		(1.00)	
30	OTHER PERSONAL SERVICES	60,000		60,000		60,000	
31	OTHER OPERATING EXPENSES	17,990,000		22,990,000		22,990,000	
32	TOTAL B. RESTRICTED	18,170,000		23,170,000		23,170,000	
33		(6.00)		(6.00)		(6.00)	
34							

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS					
2						
3	EMPLOYER CONTRIBUTIONS	1,780,000	3,780,000		3,780,000	
4	TOTAL C. GREENVILLE-MEDICINE:	1,780,000	3,780,000		3,780,000	
5	EMPLOYEE BENEFITS					
6	TOTAL III. USC GREENVILLE SCHOOL	47,611,743	1,000,000	58,111,743	1,500,000	58,111,743
7	OF MEDICINE	(51.00)	(51.00)	(51.00)	(51.00)	(51.00)
8						
9	IV. EMPLOYEE BENEFITS					
10	EMPLOYER CONTRIBUTIONS	177,368,916	49,617,494	222,668,916	49,917,494	222,668,916
11	TOTAL IV. EMPLOYEE BENEFITS	177,368,916	49,617,494	222,668,916	49,917,494	222,668,916
12						
13	TOTAL UNIVERSITY OF	1,629,297,313	335,164,339	1,852,615,406	358,482,432	1,852,615,406
14	SOUTH CAROLINA	(5,357.45)	(2,689.38)	(5,472.45)	(2,704.38)	(5,472.45)

	2025-2026		2026-2027		2026-2027	
	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	10,145,136	5,140,136	10,145,136	5,140,136	10,145,136	5,140,136
4	(184.80)	(49.06)	(184.80)	(49.06)	(184.80)	(49.06)
5 UNCLASSIFIED POSITIONS	23,503,892	17,228,892	23,503,892	17,228,892	23,503,892	17,228,892
6	(166.42)	(106.82)	(166.42)	(106.82)	(166.42)	(106.82)
7 OTHER PERSONAL SERVICES	5,308,876		5,899,354	590,478	5,899,354	590,478
8 OTHER OPERATING EXPENSES	7,460,073	2,031,334	8,050,550	2,621,811	8,050,550	2,621,811
9 TOTAL A. EDUCATION	46,417,977	24,400,362	47,598,932	25,581,317	47,598,932	25,581,317
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		161,348		161,348	
14	(5.44)		(5.44)		(5.44)	
15 UNCLASSIFIED POSITIONS	1,487,302	900,000	1,565,195	900,000	1,565,195	900,000
16	(6.85)		(6.85)		(6.85)	
17 OTHER PERSONAL SERVICES	575,217		575,217		575,217	
18 OTHER OPERATING EXPENSES	20,680,364		22,355,594		22,355,594	
19 TOTAL B. EDUC	22,807,354	900,000	24,657,354	900,000	24,657,354	900,000
20 & GENERAL-RESTRICTED	(12.29)		(12.29)		(12.29)	
21						
22 TOTAL I. EDUCATION & GENERAL	69,225,331	25,300,362	72,256,286	26,481,317	72,256,286	26,481,317
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

		2025-2026		2026-2027		2026-2027	
		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	9,735,464	3,430,573	9,885,464	3,430,573	9,885,464	3,430,573
2	TOTAL III. EMPLOYEE BENEFITS	9,735,464	3,430,573	9,885,464	3,430,573	9,885,464	3,430,573
3							
4	TOTAL USC - AIKEN CAMPUS	82,688,297	28,730,935	85,869,252	29,911,890	85,869,252	29,911,890
5		(377.26)	(155.88)	(377.26)	(155.88)	(377.26)	(155.88)

	2025-2026		2026-2027		2026-2027	
	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	15,892,547	6,281,310	15,892,547	6,281,310	15,892,547	6,281,310
4	(252.72)	(53.81)	(252.72)	(53.81)	(252.72)	(53.81)
5 UNCLASSIFIED POSITIONS	26,801,087	17,501,087	26,801,087	17,501,087	26,801,087	17,501,087
6	(249.21)	(131.01)	(249.21)	(131.01)	(249.21)	(131.01)
7 OTHER PERSONAL SERVICES	9,200,000	2,000,000	9,200,000	2,000,000	9,200,000	2,000,000
8 OTHER OPERATING EXPENSES	21,746,940	6,080,713	23,345,910	7,679,683	23,345,910	7,679,683
9 TOTAL A. EDUC	73,640,574	31,863,110	75,239,544	33,462,080	75,239,544	33,462,080
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		1,367,000		1,367,000	
14	(0.54)		(0.54)		(0.54)	
15 UNCLASSIFIED POSITIONS	64,858		564,858		564,858	
16	(1.53)		(1.53)		(1.53)	
17 OTHER PERSONAL SERVICES	748,397		748,397		748,397	
18 OTHER OPERATING EXPENSES	29,500,838		31,700,838		31,700,838	
19 TOTAL B. EDUC	30,381,093		34,381,093		34,381,093	
20 & GENERAL-RESTRICTED	(2.07)		(2.07)		(2.07)	
21						
22 TOTAL I. EDUCATION & GENERAL	104,021,667	31,863,110	109,620,637	33,462,080	109,620,637	33,462,080
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	18,444,583	7,586,390	19,144,583	7,586,390	19,144,583	7,586,390

		2025-2026		2026-2027		2026-2027	
		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	18,444,583	7,586,390	19,144,583	7,586,390	19,144,583	7,586,390
2							
3	TOTAL USC - UPSTATE	126,776,480	39,449,500	133,075,450	41,048,470	133,075,450	41,048,470
4		(516.00)	(184.82)	(516.00)	(184.82)	(516.00)	(184.82)

SECTION 20D
USC - BEAUFORT CAMPUS

	2025-2026		2026-2027		2026-2027	
	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	6,705,187	2,572,058	6,705,187	2,572,058	6,705,187	2,572,058
4	(128.49)	(28.74)	(128.49)	(28.74)	(128.49)	(28.74)
5 UNCLASSIFIED POSITIONS	12,828,353	7,061,324	12,828,353	7,061,324	12,828,353	7,061,324
6	(108.60)	(22.75)	(108.60)	(22.75)	(108.60)	(22.75)
7 OTHER PERSONAL SERVICES	5,215,027	1,000,000	5,215,027	1,000,000	5,215,027	1,000,000
8 OTHER OPERATING EXPENSES	6,778,547	3,414,362	7,317,332	3,953,147	7,317,332	3,953,147
9 TOTAL A. EDUC	31,527,114	14,047,744	32,065,899	14,586,529	32,065,899	14,586,529
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		102,532		102,532	
14	(2.00)		(2.00)		(2.00)	
15 UNCLASSIFIED POSITIONS	346,918		677,876		677,876	
16	(1.75)		(1.75)		(1.75)	
17 OTHER PERSONAL SERVICES	227,292		479,323		479,323	
18 OTHER OPERATING EXPENSES	12,043,157		12,748,859		12,748,859	
19 TOTAL B. EDUC	12,669,899		14,008,590		14,008,590	
20 & GENERAL-RESTRICTED	(3.75)		(3.75)		(3.75)	
21						
22 TOTAL I. EDUCATION & GENERAL	44,197,013	14,047,744	46,074,489	14,586,529	46,074,489	14,586,529
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	8,495,881	3,390,224	8,657,190	3,390,224	8,657,190	3,390,224
34 TOTAL III. EMPLOYEE BENEFITS	8,495,881	3,390,224	8,657,190	3,390,224	8,657,190	3,390,224

SECTION 20D
USC - BEAUFORT CAMPUS

		2025-2026		2026-2027		2026-2027	
		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	52,722,894	17,437,968	54,761,679	17,976,753	54,761,679	17,976,753
2		(245.84)	(51.49)	(245.84)	(51.49)	(245.84)	(51.49)

		2025-2026		2026-2027		2026-2027	
		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	1,908,278	742,289	1,908,278	742,289	1,908,278	742,289
4		(53.03)	(5.41)	(53.03)	(5.41)	(53.03)	(5.41)
5	UNCLASSIFIED POSITIONS	6,743,773	5,398,248	6,743,773	5,398,248	6,743,773	5,398,248
6		(45.50)	(21.25)	(45.50)	(21.25)	(45.50)	(21.25)
7	OTHER PERSONAL SERVICES	2,411,481	500,000	2,431,481	520,000	2,431,481	520,000
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	18,217,324	10,110,549	18,237,324	10,130,549	18,237,324	10,130,549
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	26,156,075	10,110,549	26,176,075	10,130,549	26,176,075	10,130,549
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	3,374,678	1,260,703	3,674,678	1,560,703	3,674,678	1,560,703
29	TOTAL III. EMPLOYEE BENEFITS	3,374,678	1,260,703	3,674,678	1,560,703	3,674,678	1,560,703
30							
31	TOTAL USC - LANCASTER CAMPUS	29,545,753	11,371,252	29,865,753	11,691,252	29,865,753	11,691,252
32		(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)

	2025-2026		2026-2027		2026-2027	
	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	2,373,712	1,410,296	2,373,712	1,410,296	2,373,712	1,410,296
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	10,854,709	5,764,799	10,854,709	5,764,799	10,854,709	5,764,799
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	16,599,864	5,764,799	16,599,864	5,764,799	16,599,864	5,764,799
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	1,882,194	766,453	2,088,191	972,450	2,088,191	972,450
33 TOTAL III. EMPLOYEE BENEFITS	1,882,194	766,453	2,088,191	972,450	2,088,191	972,450
34						

SECTION 20F
USC - SALKEHATCHIE CAMPUS

		2025-2026		2026-2027		2026-2027	
		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 -	18,785,251	6,531,252	18,991,248	6,737,249	18,991,248	6,737,249
2	SALKEHATCHIE CAMPUS	(59.77)	(24.24)	(59.77)	(24.24)	(59.77)	(24.24)

	2025-2026		2026-2027		2026-2027	
	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	2,781,246	1,906,763	2,781,246	1,906,763	2,781,246	1,906,763
4	(33.00)	(12.29)	(33.00)	(12.29)	(33.00)	(12.29)
5 UNCLASSIFIED POSITIONS	3,027,112	2,781,250	3,027,112	2,781,250	3,027,112	2,781,250
6	(34.10)	(14.11)	(34.10)	(14.11)	(34.10)	(14.11)
7 OTHER PERSONAL SERVICES	1,167,816	750,000	1,167,816	750,000	1,167,816	750,000
8 OTHER OPERATING EXPENSES	7,655,031	3,490,133	7,998,472	3,833,574	7,998,472	3,833,574
9 TOTAL A. EDUC	14,631,205	8,928,146	14,974,646	9,271,587	14,974,646	9,271,587
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		232,845		232,845	
14	(1.46)		(1.46)		(1.46)	
15 OTHER PERSONAL SERVICES	254,534		274,534		274,534	
16 OTHER OPERATING EXPENSES	5,692,440		6,342,440		6,342,440	
17 TOTAL B. EDUC	5,979,819		6,849,819		6,849,819	
18 & GENERAL-RESTRICTED	(1.46)		(1.46)		(1.46)	
19						
20 TOTAL I. EDUCATION & GENERAL	20,611,024	8,928,146	21,824,465	9,271,587	21,824,465	9,271,587
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	3,317,324	1,893,946	3,447,324	1,893,946	3,447,324	1,893,946
33 TOTAL III. EMPLOYEE BENEFITS	3,317,324	1,893,946	3,447,324	1,893,946	3,447,324	1,893,946
34						

SECTION 20G
USC - SUMTER CAMPUS

		2025-2026		2026-2027		2026-2027	
		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	24,448,195	10,822,092	25,791,636	11,165,533	25,791,636	11,165,533
2		(72.56)	(26.40)	(72.56)	(26.40)	(72.56)	(26.40)

		2025-2026		2026-2027		2026-2027	
		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	2,054,889	1,074,889	2,359,126	1,379,126	2,359,126	1,379,126
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	2,250,000	800,000	2,250,000	800,000
8	OTHER OPERATING EXPENSES	2,651,120	1,812,955	2,751,120	1,812,955	2,751,120	1,812,955
9	TOTAL A. EDUC	9,143,666	5,875,501	9,697,903	6,179,738	9,697,903	6,179,738
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	13,262,212	5,875,501	13,816,449	6,179,738	13,816,449	6,179,738
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	2,095,057	1,122,455	2,845,057	1,122,455	2,845,057	1,122,455
33	TOTAL III. EMPLOYEE BENEFITS	2,095,057	1,122,455	2,845,057	1,122,455	2,845,057	1,122,455
34							

SECTION 20H
USC - UNION CAMPUS

		2025-2026		2026-2027		2026-2027	
		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	15,587,269	6,997,956	16,891,506	7,302,193	16,891,506	7,302,193
2		(38.82)	(17.60)	(38.82)	(17.60)	(38.82)	(17.60)

SECTION 21
WINTHROP UNIVERSITY

		2025-2026		2026-2027		2026-2027	
		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	309,588	309,588	309,588	309,588	309,588	309,588
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	22,319,151	10,342,151	22,454,599	10,477,599	22,454,599	10,477,599
5		(298.83)	(185.22)	(298.83)	(185.22)	(298.83)	(185.22)
6	UNCLASSIFIED POSITIONS	40,647,841	19,888,341	41,025,276	20,265,776	41,025,276	20,265,776
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	86,142,353	4,257,353	86,142,353	4,257,353
10	ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320		3,968,320	
11	TOTAL I. EDUCATION & GENERAL	161,319,061	34,889,241	162,484,355	36,054,535	162,484,355	36,054,535
12		(696.83)	(412.45)	(696.83)	(412.45)	(696.83)	(412.45)
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	18,848,699	5,799,464	18,848,699	5,799,464	18,848,699	5,799,464
26	TOTAL III. EMPLOYEE BENEFITS	18,848,699	5,799,464	18,848,699	5,799,464	18,848,699	5,799,464
27							
28	TOTAL WINTHROP UNIVERSITY	193,202,760	40,688,705	194,368,054	41,853,999	194,368,054	41,853,999
29		(759.94)	(412.45)	(759.94)	(412.45)	(759.94)	(412.45)

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2025-2026		2026-2027		2026-2027	
		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	80,000,342	23,392,711	83,426,111	26,392,711	83,426,111	26,392,711
6		(2,034.45)	(781.86)	(2,034.45)	(781.86)	(2,034.45)	(781.86)
7	NEW POSITIONS - ACCOUNTANT/FISCAL						
8	ANALYST I			(3.00)		(3.00)	
9	NEW POSITIONS - ACCOUNTANT/FISCAL						
10	ANALYST II			(5.00)		(5.00)	
11	NEW POSITIONS - ACCOUNTANT/FISCAL						
12	ANALYST III			(1.00)		(1.00)	
13	NEW POSITIONS - ACCOUNTING/FISCAL						
14	MANAGER I			(4.00)		(4.00)	
15	NEW POSITIONS -						
16	ADMINISTRATIVE ASSISTANT			(5.00)		(5.00)	
17	NEW POSITIONS - ADMINISTRATIVE						
18	COORDINATOR I			(13.00)		(13.00)	
19	NEW POSITIONS - ADMINISTRATIVE						
20	COORDINATOR II			(10.00)		(10.00)	
21	NEW POSITIONS - ADMINISTRATIVE						
22	MANAGER I			(1.00)		(1.00)	
23	NEW POSITIONS - CURRICULUM						
24	COORDINATOR II			(1.00)		(1.00)	
25	NEW POSITIONS -						
26	DENTAL ASSISTANT			(2.00)		(2.00)	
27	NEW POSITIONS -						
28	DENTAL HYGIENIST			(2.00)		(2.00)	
29	NEW POSITIONS - ENGINEER/ASSOCIATE						
30	ENGINEER I			(1.00)		(1.00)	
31	NEW POSITIONS - GRANTS						
32	ADMINISTRATOR II			(4.00)		(4.00)	
33	NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS						
34	ANALYST I			(1.00)		(1.00)	

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2025-2026		2026-2027		2026-2027	
		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 - INFORMATION SYSTEMS/BUSINESS						
2	ANALYST II			(1.00)		(1.00)	
3	NEW POSITIONS - INSTRUCTIONAL						
4	TECHNOLOGY SPECIALIST			(1.00)		(1.00)	
5	NEW POSITIONS - NURSE						
6	ADMINISTRATOR/MANAGER I			(2.00)		(2.00)	
7	NEW POSITIONS -						
8	NURSE PRACTITIONER			(2.00)		(2.00)	
9	NEW POSITIONS - PRODUCTION						
10	MANAGER I			(5.00)		(5.00)	
11	NEW POSITIONS - PROGRAM						
12	COORDINATOR I			(17.00)		(17.00)	
13	NEW POSITIONS - PROGRAM						
14	COORDINATOR II			(9.00)		(9.00)	
15	NEW POSITIONS - PROGRAM						
16	MANAGER II			(1.00)		(1.00)	
17	NEW POSITIONS - RESEARCH						
18	SPECIALIST II			(2.00)		(2.00)	
19	NEW POSITIONS - SCIENTIST						
20				(1.00)		(1.00)	
21	NEW POSITIONS - STUDENT SERVICES						
22	PROGRAM COORDINATOR II			(5.00)		(5.00)	
23	NEW POSITIONS -						
24	SYSTEMS ARCHITECT			(1.00)		(1.00)	
25	UNCLASSIFIED POSITIONS	171,217,874	72,599,249	172,830,645	73,306,074	172,830,645	73,306,074
26		(2,071.82)	(328.93)	(2,071.82)	(328.93)	(2,071.82)	(328.93)
27	NEW POSITIONS - ASSISTANT DEAN						
28				(2.00)		(2.00)	
29	NEW POSITIONS -						
30	ASSISTANT PROFESSOR			(180.00)		(180.00)	
31	NEW POSITIONS -						
32	CLINICAL INSTRUCTOR			(2.00)		(2.00)	
33	NEW POSITIONS - INSTRUCTOR						
34				(7.00)		(7.00)	

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2025-2026		2026-2027		2026-2027	
		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 - PROFESSOR						
2				(16.00)		(16.00)	
3	OTHER PERSONAL SERVICES	15,004,662		15,084,342		15,084,342	
4	OTHER OPERATING EXPENSES	386,710,403	41,358,753	388,044,890	41,358,753	388,044,890	41,358,753
5	DIABETES CENTER	123,470	123,470	123,470	123,470	123,470	123,470
6	HOSPITAL AUTHORITY -	14,225,000	6,225,000	14,225,000	6,225,000	14,225,000	6,225,000
7	TELEMEDICINE PROGRAM						
8	HYPERTENSION INITIATIVE	240,433	240,433	240,433	240,433	240,433	240,433
9	INSTITUTE OF MEDICINE	100,000	100,000	100,000	100,000	100,000	100,000
10	MUSC HEALTH SOLUTIONS	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
11	RURAL BEHAVIORAL HEALTH	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
12	PROFESSIONAL INCENTIVE						
13	RURAL DENTISTS INCENTIVE	176,101	176,101	176,101	176,101	176,101	176,101
14	SCHOLARSHIPS & FELLOWSHIPS	1,356,224		1,356,224		1,356,224	
15	TOTAL A. E&G-UNRESTRICTED	674,030,459	149,091,667	680,483,166	152,798,492	680,483,166	152,798,492
16		(4,107.27)	(1,111.79)	(4,414.27)	(1,111.79)	(4,414.27)	(1,111.79)
17							
18	B. E&G-RESTRICTED						
19	CLASSIFIED POSITIONS	21,778,752		21,778,752		21,778,752	
20		(144.49)		(144.49)		(144.49)	
21	UNCLASSIFIED POSITIONS	59,601,977		59,601,977		59,601,977	
22		(364.16)		(364.16)		(364.16)	
23	NEW POSITIONS -						
24	ASSISTANT PROFESSOR			(2.00)		(2.00)	
25	NEW POSITIONS -						
26	ASSOCIATE PROFESSOR			(2.00)		(2.00)	
27	OTHER PERSONAL SERVICES	25,626,950		25,626,950		25,626,950	
28	OTHER OPERATING EXPENSES	100,099,775		117,099,775		117,099,775	
29	SCHOLARSHIPS & FELLOWS	1,353,905		1,353,905		1,353,905	
30	TOTAL B. E&G-RESTRICTED	208,461,359		225,461,359		225,461,359	
31		(508.65)		(512.65)		(512.65)	
32							
33	TOTAL I. EDUCATIONAL	882,491,818	149,091,667	905,944,525	152,798,492	905,944,525	152,798,492
34	& GENERAL	(4,615.92)	(1,111.79)	(4,926.92)	(1,111.79)	(4,926.92)	(1,111.79)

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	II. AUXILIARY ENTERPRISES					
2	CLASSIFIED POSITIONS	1,259,562	2,150,308		2,150,308	
3		(64.75)	(64.75)		(64.75)	
4	UNCLASSIFIED POSITIONS	6,924	116,924		116,924	
5		(1.00)	(1.00)		(1.00)	
6	OTHER PERSONAL SERVICES	112,294	112,294		112,294	
7	OTHER OPERATING EXPENSES	12,060,434	12,840,236		12,840,236	
8	TOTAL II. AUXILIARY	13,439,214	15,219,762		15,219,762	
9	ENTERPRISES	(65.75)	(65.75)		(65.75)	
10						
11	III. EMPLOYEE BENEFITS					
12	EMPLOYER CONTRIBUTIONS	87,811,721	29,858,457	92,785,291	32,858,457	92,785,291
13	TOTAL III. EMPLOYEE BENEFITS	87,811,721	29,858,457	92,785,291	32,858,457	92,785,291
14						
15	TOTAL MEDICAL UNIVERSITY OF	983,742,753	178,950,124	1,013,949,578	185,656,949	1,013,949,578
16	SOUTH CAROLINA	(4,681.67)	(1,111.79)	(4,992.67)	(1,111.79)	(4,992.67)

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. CONSORTIUM						
2 A. CONSORTIUM-GENERAL						
3 CLASSIFIED POSITIONS	1,215,799	1,079,818	1,215,799	1,079,818	1,215,799	1,079,818
4	(10.67)	(10.39)	(10.67)	(10.39)	(10.67)	(10.39)
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	6,836,983	4,604,535	6,836,983	4,604,535	6,836,983	4,604,535
9 RURAL PHYSICIANS PROGRAM	868,847	868,847	868,847	868,847	868,847	868,847
10 TOTAL A. CONSORTIUM-GENERAL	10,836,408	8,229,152	10,836,408	8,229,152	10,836,408	8,229,152
11	(16.54)	(15.74)	(16.54)	(15.74)	(16.54)	(15.74)
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	11,704,879	8,280,723	11,704,879	8,280,723	11,704,879	8,280,723
23	(18.29)	(15.74)	(18.29)	(15.74)	(18.29)	(15.74)
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

	2025-2026		2026-2027		2026-2027	
	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	2,357,474	2,329,674	2,357,474	2,329,674	2,357,474	2,329,674
3	2,357,474	2,329,674	2,357,474	2,329,674	2,357,474	2,329,674
4						
5	18,299,397	14,645,770	18,299,397	14,645,770	18,299,397	14,645,770
6	(29.32)	(26.77)	(29.32)	(26.77)	(29.32)	(26.77)

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2025-2026		2026-2027		2026-2027	
		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	5,180,676	5,180,676	5,180,676	5,180,676	5,180,676	5,180,676
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	6,631,583	6,156,583	6,631,583	6,156,583	6,631,583	6,156,583
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	11,501,005	9,540,005	11,501,005	9,540,005	11,501,005	9,540,005
34		(64.00)	(63.00)	(64.00)	(63.00)	(64.00)	(63.00)

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2025-2026		2026-2027		2026-2027	
		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	190,927,705	83,277,922	194,177,705	86,527,922	194,177,705	86,527,922
4		(2,585.62)	(1,653.67)	(2,585.62)	(1,653.67)	(2,585.62)	(1,653.67)
5	NEW POSITIONS - ACADEMIC						
6	PROGRAM DIRECTOR			(1.50)		(1.50)	
7	NEW POSITIONS - ADMINISTRATIVE						
8	COORDINATOR II			(5.00)		(5.00)	
9	NEW POSITIONS - ASSISTANT						
10	VICE PRESIDENT			(1.00)		(1.00)	
11	NEW POSITIONS - ASSOC ACADEMIC						
12	PROGRAM DIRECTOR			(1.00)		(1.00)	
13	NEW POSITIONS - ATTORNEY IV						
14				(1.00)		(1.00)	
15	NEW POSITIONS - BUILDING/GROUNDS						
16	SPECIALIST III			(9.00)		(9.00)	
17	NEW POSITIONS - CURRICULUM						
18	COORDINATOR II			(1.00)		(1.00)	
19	NEW POSITIONS -						
20	DEPARTMENT CHAIR/HEAD			(0.75)		(0.75)	
21	NEW POSITIONS - DIRECTOR OF						
22	PLANNING AND RESEARCH			(1.00)		(1.00)	
23	NEW POSITIONS - FISCAL						
24	TECHNICIAN II			(1.00)		(1.00)	
25	NEW POSITIONS - FOOD SERVICE						
26	SPECIALIST III			(1.00)		(1.00)	
27	NEW POSITIONS - GRANTS						
28	ADMINISTRATOR I			(1.00)		(1.00)	
29	NEW POSITIONS - INSTRUCTOR						
30				(38.50)		(38.50)	
31	NEW POSITIONS - IT SECURITY						
32	SPECIALIST/ANALYST II			(1.00)		(1.00)	
33	NEW POSITIONS -						
34	LABORATORY ASSISTANT			(1.00)		(1.00)	

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2025-2026		2026-2027		2026-2027	
		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 - LAW ENFORCEMENT						
2	OFFICER II			(3.00)		(3.00)	
3	NEW POSITIONS - POSTAL COURIER						
4				(1.00)		(1.00)	
5	NEW POSITIONS -						
6	PROGRAM ASSISTANT			(22.00)		(22.00)	
7	NEW POSITIONS - PROGRAM						
8	COORDINATOR I			(2.00)		(2.00)	
9	NEW POSITIONS - PROGRAM						
10	MANAGER II			(2.00)		(2.00)	
11	NEW POSITIONS - RESEARCH						
12	SPECIALIST III			(1.00)		(1.00)	
13	NEW POSITIONS - SECURITY						
14	SPECIALIST II			(3.00)		(3.00)	
15	NEW POSITIONS - STUDENT SERVICES						
16	MANAGER II			(3.00)		(3.00)	
17	NEW POSITIONS - STUDENT SERVICES						
18	PROGRAM COORDINATOR I			(3.00)		(3.00)	
19	NEW POSITIONS - STUDENT SERVICES						
20	PROGRAM COORDINATOR II			(7.00)		(7.00)	
21	NEW POSITIONS - SUPPLY						
22	SPECIALIST II			(1.00)		(1.00)	
23	NEW POSITIONS - SYSTEMS						
24	ENGINEER II			(3.00)		(3.00)	
25	NEW POSITIONS - TRADES						
26	SPECIALIST IV			(2.00)		(2.00)	
27	NEW POSITIONS - TRAINING/DEVELOPMENT						
28	DIRECTOR I			(2.00)		(2.00)	
29	NEW POSITIONS - VICE PRESIDENT						
30				(1.00)		(1.00)	
31	UNCLASSIFIED POSITIONS	218,101,033	78,401,305	218,101,033	78,401,305	218,101,033	78,401,305
32		(1,940.60)	(1,390.63)	(1,940.60)	(1,390.63)	(1,940.60)	(1,390.63)
33	OTHER PERSONAL SERVICES	48,111,487	9,732,349	48,111,487	9,732,349	48,111,487	9,732,349
34	OTHER OPERATING EXPENSES	203,401,361	14,428,139	206,651,361	17,678,139	206,651,361	17,678,139

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CRITICAL NEEDS NURSING	322,512	322,512	322,512	322,512	322,512	322,512
2	INITIATIVE						
3	FLORENCE DARLINGTON SIMT	906,817	906,817	906,817	906,817	906,817	906,817
4	FLORENCE DARLINGTON-OPERATING	302,271	302,271	302,271	302,271	302,271	302,271
5	LOWCOUNTRY TECH - MILITARY	500,000	500,000	500,000	500,000	500,000	500,000
6	WORKFORCE INITIATIVE						
7	MIDLANDS TECH NURSING PROGRAM	370,943	370,943	370,943	370,943	370,943	370,943
8	OCTC TRUCK DRIVING	73,129	73,129	73,129	73,129	73,129	73,129
9	CERTIFICATE PROGRAM						
10	SPARTANBURG-CHEROKEE EXPANSION	1,506,816	1,506,816	1,506,816	1,506,816	1,506,816	1,506,816
11	TRIDENT TECH-CULINARY ARTS	468,522	468,522	468,522	468,522	468,522	468,522
12	WTC PROMISE SCHOLARSHIP	300,000	300,000	300,000	300,000	300,000	300,000
13	PROGRAM						
14	TOTAL A. TECHNICAL COLLEGES	665,292,596	190,590,725	671,792,596	197,090,725	671,792,596	197,090,725
15		(4,526.22)	(3,044.30)	(4,646.97)	(3,044.30)	(4,646.97)	(3,044.30)
16							
17	B. SYSTEM WIDE PROGRAM INITIATIVES						
18	CLASSIFIED POSITIONS	656,138	611,138	656,138	611,138	656,138	611,138
19		(18.00)	(16.00)	(18.00)	(16.00)	(18.00)	(16.00)
20	UNCLASSIFIED POSITIONS	154,799	154,799	154,799	154,799	154,799	154,799
21		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
22	OTHER PERSONAL SERVICES	91,691		91,691		91,691	
23	OTHER OPERATING EXPENSES	529,205	50,000	529,205	50,000	529,205	50,000
24	PATHWAYS TO PROSPERITY	604,545	604,545	604,545	604,545	604,545	604,545
25	WORKFORCE SCHOLARSHIPS AND	2,642,000	2,642,000	2,642,000	2,642,000	2,642,000	2,642,000
26	GRANTS						
27	TOTAL B. SYSTEM WIDE	4,678,378	4,062,482	4,678,378	4,062,482	4,678,378	4,062,482
28	PROGRAM INITIATIVES	(19.00)	(17.00)	(19.00)	(17.00)	(19.00)	(17.00)
29							
30	C. EMPLOYEE BENEFITS FORMULA FUNDING						
31	EMPLOYER CONTRIBUTIONS	126,464,873	49,041,878	126,464,873	49,041,878	126,464,873	49,041,878
32	TOTAL C. EMPLOYEE BENEFITS	126,464,873	49,041,878	126,464,873	49,041,878	126,464,873	49,041,878
33	FORMULA FUNDING						
34							

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2025-2026		2026-2027		2026-2027	
		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. INSTRUCTIONAL	796,435,847	243,695,085	802,935,847	250,195,085	802,935,847	250,195,085
2	PROGRAMS	(4,545.22)	(3,061.30)	(4,665.97)	(3,061.30)	(4,665.97)	(3,061.30)
3							
4	III. ECONOMIC DEVELOPMENT						
5	A. ADMINISTRATION						
6	CLASSIFIED POSITIONS	989,663	989,663	989,663	989,663	989,663	989,663
7		(53.00)	(36.00)	(53.00)	(36.00)	(53.00)	(36.00)
8	UNCLASSIFIED POSITIONS						
9		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
10	OTHER OPERATING EXPENSES	180,000	180,000	180,000	180,000	180,000	180,000
11	E&G STEM PROGRAMS: CRITICAL NEEDS	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
12	WORKFORCE DEV INITIATIVE						
13	TOTAL A. ADMINISTRATION	3,669,663	3,669,663	3,669,663	3,669,663	3,669,663	3,669,663
14		(54.00)	(37.00)	(54.00)	(37.00)	(54.00)	(37.00)
15							
16	B. SPECIAL SCHOOLS TRAINING						
17	CLASSIFIED POSITIONS						
18		(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)
19	OTHER DIRECT TRAINING COSTS	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253
20	TOTAL B. SPECIAL	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253
21	SCHOOLS TRAINING	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)
22							
23	TOTAL III. ECONOMIC	10,908,916	10,908,916	10,908,916	10,908,916	10,908,916	10,908,916
24	DEVELOPMENT	(83.50)	(66.50)	(83.50)	(66.50)	(83.50)	(66.50)
25							
26	IV. EMPLOYEE BENEFITS						
27	EMPLOYER CONTRIBUTIONS	6,787,311	6,744,207	6,787,311	6,744,207	6,787,311	6,744,207
28	TOTAL IV. EMPLOYEE BENEFITS	6,787,311	6,744,207	6,787,311	6,744,207	6,787,311	6,744,207
29							
30	TOTAL STATE BOARD FOR TECHNICAL	825,633,079	270,888,213	832,133,079	277,388,213	832,133,079	277,388,213
31	& COMPREHENSIVE EDUCATION	(4,692.72)	(3,190.80)	(4,813.47)	(3,190.80)	(4,813.47)	(3,190.80)

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

	2025-2026		2026-2027		2026-2027	
	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 & 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	272,210	272,210	272,210	272,210	272,210	272,210
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	1,184,775	1,035,865	1,184,775	1,035,865
8 TOTAL I. ADMINISTRATION	1,535,985	1,323,075	1,685,985	1,473,075	1,685,985	1,473,075
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	223,800	100,000	223,800	100,000	223,800	100,000
16 TOTAL II. ARCHIVES &	1,516,320	1,314,420	1,516,320	1,314,420	1,516,320	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)	(3.00)	(9.00)	(3.00)
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	239,600		239,600		239,600	
29 ALLOC MUNICIPALITIES -	5,000		5,000		5,000	
30 RESTRICTED						
31 ALLOC OTHER STATE AGENCIES	5,000		5,000		5,000	
32 ALLOC PRIVATE SECTOR	5,000		5,000		5,000	
33 TOTAL III. HISTORICAL	2,684,871	1,866,776	2,684,871	1,866,776	2,684,871	1,866,776
34 SERVICES	(9.00)	(1.00)	(9.00)	(3.00)	(9.00)	(3.00)

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (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	6,711,500	6,711,500	6,711,500	6,711,500	6,711,500	6,711,500
7 TOTAL IV. REVOLUTIONARY WAR	6,900,000	6,900,000	6,900,000	6,900,000	6,900,000	6,900,000
8 SESTERCENTENNIAL COMMISSION	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
9						
10 V. EMPLOYEE BENEFITS						
11 EMPLOYER CONTRIBUTIONS	1,384,994	1,098,758	1,384,994	1,098,758	1,384,994	1,098,758
12 TOTAL V. EMPLOYEE BENEFITS	1,384,994	1,098,758	1,384,994	1,098,758	1,384,994	1,098,758
13						
14 TOTAL DEPARTMENT OF ARCHIVES	14,022,170	12,503,029	14,172,170	12,653,029	14,172,170	12,653,029
15 & HISTORY	(42.00)	(34.00)	(42.00)	(36.00)	(42.00)	(36.00)

SECTION 27
STATE LIBRARY

		2025-2026		2026-2027		2026-2027	
		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	1,041,255	740,556	1,041,255	740,556	1,041,255	740,556
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	2,101,805	1,762,106	2,101,805	1,762,106	2,101,805	1,762,106
9		(14.00)	(9.00)	(14.00)	(9.00)	(14.00)	(9.00)
10							
11	II. TALKING BOOK SERVICES						
12	CLASSIFIED POSITIONS	561,929	561,929	561,929	561,929	561,929	561,929
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	823,326	692,929	823,326	692,929	823,326	692,929
16	BOOK SERVICES	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
17							
18	III. LIBRARY RESOURCES						
19	CLASSIFIED POSITIONS	1,339,512	1,085,561	1,339,512	1,085,561	1,339,512	1,085,561
20		(22.00)	(16.00)	(22.00)	(16.00)	(22.00)	(16.00)
21	OTHER OPERATING EXPENSES	463,343	297,110	463,343	297,110	463,343	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	4,573,307	4,153,123	4,573,307	4,153,123	4,573,307	4,153,123
24		(22.00)	(16.00)	(22.00)	(16.00)	(22.00)	(16.00)
25							
26	IV. STATEWIDE DEVELOPMENT						
27	CLASSIFIED POSITIONS	783,061	642,701	783,061	642,701	783,061	642,701
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	15,893,295	15,893,295	17,119,563	17,119,563	17,119,563	17,119,563
34	TOTAL IV. STATEWIDE	17,457,149	16,612,862	18,683,417	17,839,130	18,683,417	17,839,130

SECTION 27
STATE LIBRARY

		2025-2026		2026-2027		2026-2027	
		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	1,604,480	1,402,901	1,604,480	1,402,901	1,604,480	1,402,901
5	TOTAL V. EMPLOYEE BENEFITS	1,604,480	1,402,901	1,604,480	1,402,901	1,604,480	1,402,901
6							
7	TOTAL STATE LIBRARY	26,560,067	24,623,921	27,786,335	25,850,189	27,786,335	25,850,189
8		(53.00)	(37.00)	(53.00)	(37.00)	(53.00)	(37.00)

SECTION 28
ARTS COMMISSION

		2025-2026		2026-2027		2026-2027	
		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	1,530,746	1,247,743	1,530,746	1,247,743	1,530,746	1,247,743
9		(38.50)	(28.50)	(38.50)	(28.50)	(38.50)	(28.50)
10	OTHER OPERATING EXPENSES	357,902	240,400	432,902	315,400	432,902	315,400
11	DISTRIBUTION TO SUBDIVISIONS	8,619,753	8,558,318	8,869,753	8,808,318	8,869,753	8,808,318
12	TOTAL II. STATEWIDE	10,508,401	10,046,461	10,833,401	10,371,461	10,833,401	10,371,461
13	ARTS SERVICES	(38.50)	(28.50)	(38.50)	(28.50)	(38.50)	(28.50)
14							
15	III. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	642,915	482,698	642,915	482,698	642,915	482,698
17	TOTAL III. EMPLOYEE BENEFITS	642,915	482,698	642,915	482,698	642,915	482,698
18							
19	TOTAL ARTS COMMISSION	11,286,316	10,603,268	11,611,316	10,928,268	11,611,316	10,928,268
20		(39.50)	(29.00)	(39.50)	(29.00)	(39.50)	(29.00)

SECTION 29
STATE MUSEUM COMMISSION

		2025-2026		2026-2027		2026-2027	
		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	178,519	178,519	178,519	178,519	178,519	178,519
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	410,199	409,503	410,199	409,503	410,199	409,503
5		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
6	UNCLASSIFIED POSITIONS	145	145	145	145	145	145
7	OTHER PERSONAL SERVICES	22,715		22,715		22,715	
8	OTHER OPERATING EXPENSES	3,530,037	2,649,193	3,530,037	2,649,193	3,530,037	2,649,193
9	TOTAL I. ADMINISTRATION	4,141,615	3,237,360	4,141,615	3,237,360	4,141,615	3,237,360
10		(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
11							
12	II. PROGRAMS						
13	CLASSIFIED POSITIONS	3,133,601	2,919,693	3,133,601	2,919,693	3,133,601	2,919,693
14		(55.00)	(53.00)	(55.00)	(53.00)	(55.00)	(53.00)
15	OTHER PERSONAL SERVICES	541,008	100,113	541,008	100,113	541,008	100,113
16	OTHER OPERATING EXPENSES	2,214,443	1,805,243	2,214,443	1,805,243	2,214,443	1,805,243
17	TOTAL II. PROGRAMS	5,889,052	4,825,049	5,889,052	4,825,049	5,889,052	4,825,049
18		(55.00)	(53.00)	(55.00)	(53.00)	(55.00)	(53.00)
19							
20	III. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	2,681,293	2,487,951	2,681,293	2,487,951	2,681,293	2,487,951
22	TOTAL III. EMPLOYEE BENEFITS	2,681,293	2,487,951	2,681,293	2,487,951	2,681,293	2,487,951
23							
24	TOTAL STATE MUSEUM COMMISSION	12,711,960	10,550,360	12,711,960	10,550,360	12,711,960	10,550,360
25		(63.00)	(61.00)	(63.00)	(61.00)	(63.00)	(61.00)

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2025-2026		2026-2027		2026-2027	
		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	17,904,783	9,319,210	17,904,783	9,319,210	17,904,783	9,319,210
5		(278.05)	(159.79)	(278.05)	(159.79)	(278.05)	(159.79)
6	NEW POSITIONS - PROGRAM			111,500	111,500	111,500	111,500
7	MANAGER II			(1.00)	(1.00)	(1.00)	(1.00)
8	NEW POSITIONS -			80,800	80,800	80,800	80,800
9	SENIOR CONSULTANT			(1.00)	(1.00)	(1.00)	(1.00)
10	UNCLASSIFIED POSITIONS	239,141	239,141	239,141	239,141	239,141	239,141
11	OTHER PERSONAL SERVICES	332,009	275,540	332,009	275,540	332,009	275,540
12	OTHER OPERATING EXPENSES	32,060,788	10,938,551	32,177,954	11,055,717	32,177,954	11,055,717
13	AGENCY LEASE PAYMENTS	7,966,026	7,966,026	7,966,026	7,966,026	7,966,026	7,966,026
14	TOTAL I. ADMINISTRATION	58,761,707	28,997,428	59,071,173	29,306,894	59,071,173	29,306,894
15		(279.05)	(160.79)	(281.05)	(162.79)	(281.05)	(162.79)
16							
17	II. PROGRAMS AND SERVICES						
18	A. FAMILY HEALTH						
19	1. INFECTIOUS DISEASE PREVENTION						
20	CLASSIFIED POSITIONS	25,458,288	10,964,278	26,285,488	11,791,478	26,285,488	11,791,478
21		(395.93)	(196.78)	(395.93)	(200.78)	(395.93)	(200.78)
22	NEW POSITIONS - CASE			140,600	140,600	140,600	140,600
23	WORKER III			(2.00)	(2.00)	(2.00)	(2.00)
24	NEW POSITIONS - REGISTERED			142,600	142,600	142,600	142,600
25	NURSE, NON-INSTITUTIONAL			(2.00)	(2.00)	(2.00)	(2.00)
26	UNCLASSIFIED POSITIONS	799,246	537,351	799,246	537,351	799,246	537,351
27		(4.16)	(3.10)	(4.16)	(3.10)	(4.16)	(3.10)
28	OTHER PERSONAL SERVICES	1,766,332	334,186	1,766,332	334,186	1,766,332	334,186
29	OTHER OPERATING EXPENSES	45,744,702	7,104,431	45,916,525	7,276,254	45,916,525	7,276,254
30	PALMETTO AIDS LIFE SUPPORT	50,000	50,000	50,000	50,000	50,000	50,000
31	SCBIO	300,000	300,000	300,000	300,000	300,000	300,000
32	CASE SERVICES	12,258,919	4,481,027	12,258,919	4,481,027	12,258,919	4,481,027
33	ALLOC OTHER STATE AGENCIES	528,694		528,694		528,694	
34	ALLOC OTHER ENTITIES	22,753,440		22,753,440		22,753,440	

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AID TO OTHER ENTITIES	543,456	543,456	543,456	543,456	543,456	543,456
2	TOTAL 1. INFECTIOUS	110,203,077	24,314,729	111,485,300	25,596,952	111,485,300	25,596,952
3	DISEASE PREVENTION	(400.09)	(199.88)	(404.09)	(207.88)	(404.09)	(207.88)
4							
5	2. MATERNAL/INFANT HEALTH						
6	CLASSIFIED POSITIONS	31,407,094	5,134,238	31,407,094	5,134,238	31,407,094	5,134,238
7		(723.86)	(101.97)	(723.86)	(101.97)	(723.86)	(101.97)
8	OTHER PERSONAL SERVICES	3,130,303	55,920	3,130,303	55,920	3,130,303	55,920
9	OTHER OPERATING EXPENSES	30,895,407	5,073,308	30,895,407	5,073,308	30,895,407	5,073,308
10	NEWBORN HEARING SCREENINGS	426,511	426,511	426,511	426,511	426,511	426,511
11	SICKLE CELL PROF EDUCATION	100,000	100,000	100,000	100,000	100,000	100,000
12	CASE SERVICES	49,567,982	2,058,851	49,567,982	2,058,851	49,567,982	2,058,851
13	ALLOC OTHER STATE AGENCIES	374,000		374,000		374,000	
14	ALLOC OTHER ENTITIES	1,399,981		1,399,981		1,399,981	
15	AID TO OTHER ENTITIES	456,328	456,328	456,328	456,328	456,328	456,328
16	TOTAL 2. MATERNAL/INFANT	117,757,606	13,305,156	117,757,606	13,305,156	117,757,606	13,305,156
17	HEALTH	(723.86)	(101.97)	(723.86)	(101.97)	(723.86)	(101.97)
18							
19	3. CHRONIC DISEASE PREVENTION						
20	CLASSIFIED POSITIONS	4,138,375	657,178	4,138,375	657,178	4,138,375	657,178
21		(49.58)	(10.70)	(49.58)	(10.70)	(49.58)	(10.70)
22	OTHER PERSONAL SERVICES	2,412,516	15,964	2,412,516	15,964	2,412,516	15,964
23	OTHER OPERATING EXPENSES	4,515,604	648,241	4,515,604	648,241	4,515,604	648,241
24	SMOKING PREVENTION TRUST	6,124,341		6,124,341		6,124,341	
25	CASE SERVICES	2,646,915	510,304	2,646,915	510,304	2,646,915	510,304
26	ALLOC OTHER STATE AGENCIES	123,943		123,943		123,943	
27	ALLOC OTHER ENTITIES	3,919,284		3,919,284		3,919,284	
28	AID OTHER STATE AGENCIES	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
29	AID TO OTHER ENTITIES	134,220	134,220	134,220	134,220	134,220	134,220
30	TOTAL 3. CHRONIC	26,015,198	3,965,907	26,015,198	3,965,907	26,015,198	3,965,907
31	DISEASE PREVENTION	(49.58)	(10.70)	(49.58)	(10.70)	(49.58)	(10.70)
32							
33	4. ACCESS TO CARE						
34	CLASSIFIED POSITIONS	28,374,772	15,245,907	28,374,772	15,245,907	28,374,772	15,245,907

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(380.31)	(259.87)	(380.31)	(259.87)	(380.31)	(259.87)
2 UNCLASSIFIED POSITIONS	1,306,344	1,186,424	1,306,344	1,186,424	1,306,344	1,186,424
3	(7.84)	(6.06)	(7.84)	(6.06)	(7.84)	(6.06)
4 OTHER PERSONAL SERVICES	2,824,738	534,098	2,824,738	534,098	2,824,738	534,098
5 OTHER OPERATING EXPENSES	32,441,565	7,977,928	32,441,565	7,977,928	32,441,565	7,977,928
6 CASE SERVICES	32,380	32,370	32,380	32,370	32,380	32,370
7 ALLOC OTHER STATE AGENCIES	322,271		322,271		322,271	
8 ALLOC OTHER ENTITIES	1,231,189		1,231,189		1,231,189	
9 TOTAL 4. ACCESS TO CARE	66,533,259	24,976,727	66,533,259	24,976,727	66,533,259	24,976,727
10	(388.15)	(265.93)	(388.15)	(265.93)	(388.15)	(265.93)
11						
12 5. RAPE VIOLENCE PREVENTION						
13 CLASSIFIED POSITIONS	95,292		95,292		95,292	
14	(0.99)		(0.99)		(0.99)	
15 OTHER OPERATING EXPENSES	160,396		160,396		160,396	
16 CASE SERVICES	8,720	8,720	8,720	8,720	8,720	8,720
17 ALLOC OTHER ENTITIES	826,056		826,056		826,056	
18 AID TO OTHER ENTITIES	1,547,969	1,547,969	1,547,969	1,547,969	1,547,969	1,547,969
19 TOTAL 5. RAPE	2,638,433	1,556,689	2,638,433	1,556,689	2,638,433	1,556,689
20 VIOLENCE PREVENTION	(0.99)		(0.99)		(0.99)	
21						
22 TOTAL A. FAMILY HEALTH	323,147,573	68,119,208	324,429,796	69,401,431	324,429,796	69,401,431
23	(1,562.67)	(578.48)	(1,566.67)	(586.48)	(1,566.67)	(586.48)
24						
25 B. HEALTH CARE STANDARDS						
26 1. FACILITY LICENSING						
27 CLASSIFIED POSITIONS	10,834,445	5,289,331	10,834,445	5,289,331	10,834,445	5,289,331
28	(166.05)	(86.41)	(166.05)	(86.41)	(166.05)	(86.41)
29 UNCLASSIFIED POSITIONS	175,200	175,200	175,200	175,200	175,200	175,200
30	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
31 OTHER PERSONAL SERVICES	272,117	98,500	272,117	98,500	272,117	98,500
32 OTHER OPERATING EXPENSES	7,276,827	1,889,822	7,276,827	1,889,822	7,276,827	1,889,822
33 TOTAL 1. FACILITY LICENSING	18,558,589	7,452,853	18,558,589	7,452,853	18,558,589	7,452,853
34	(167.05)	(87.41)	(167.05)	(87.41)	(167.05)	(87.41)

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	2. EMERGENCY MEDICAL SERVICES						
2	CLASSIFIED POSITIONS	933,965	709,000	933,965	709,000	933,965	709,000
3		(17.60)	(14.40)	(17.60)	(14.40)	(17.60)	(14.40)
4	OTHER PERSONAL SERVICES	23,000	19,000	23,000	19,000	23,000	19,000
5	OTHER OPERATING EXPENSES	1,397,272	669,487	1,397,272	669,487	1,397,272	669,487
6	TRAUMA CENTER FUND	2,279,989	2,279,989	2,279,989	2,279,989	2,279,989	2,279,989
7	ALLOC COUNTIES - RESTRICTED	38,000		38,000		38,000	
8	ALLOC OTHER ENTITIES	343,774		343,774		343,774	
9	ALLOC ENTITIES - AID TO	738,178		738,178		738,178	
10	EMS REGIONAL						
11	AID TO COUNTIES - RESTRICTED	536,382	536,382	536,382	536,382	536,382	536,382
12	AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579	164,579	164,579
13	AID TO OTHER ENTITIES	126,476	126,476	126,476	126,476	126,476	126,476
14	TOTAL 2. EMERGENCY	6,581,615	4,504,913	6,581,615	4,504,913	6,581,615	4,504,913
15	MEDICAL SERVICES	(17.60)	(14.40)	(17.60)	(14.40)	(17.60)	(14.40)
16							
17	3. DRUG CONTROL						
18	CLASSIFIED POSITIONS	2,835,400	435,400	2,835,400	435,400	2,835,400	435,400
19		(31.00)	(4.00)	(31.00)	(4.00)	(31.00)	(4.00)
20	OTHER PERSONAL SERVICES	27,100	2,100	27,100	2,100	27,100	2,100
21	OTHER OPERATING EXPENSES	1,685,535	519,535	1,685,535	519,535	1,685,535	519,535
22	TOTAL 3. DRUG CONTROL	4,548,035	957,035	4,548,035	957,035	4,548,035	957,035
23		(31.00)	(4.00)	(31.00)	(4.00)	(31.00)	(4.00)
24							
25	TOTAL B. HEALTH	29,688,239	12,914,801	29,688,239	12,914,801	29,688,239	12,914,801
26	CARE STANDARDS	(215.65)	(105.81)	(215.65)	(105.81)	(215.65)	(105.81)
27							
28	C. HLTH SURVEILLANCE SUPPORT						
29	1. HEALTH LABORATORY						
30	CLASSIFIED POSITIONS	5,151,623	1,155,023	5,151,623	1,155,023	5,151,623	1,155,023
31		(83.00)	(16.00)	(83.00)	(16.00)	(83.00)	(16.00)
32	OTHER PERSONAL SERVICES	483,860	9,613	483,860	9,613	483,860	9,613
33	OTHER OPERATING EXPENSES	12,732,265	579,018	12,732,265	579,018	12,732,265	579,018
34	PERMANENT IMPROVEMENTS	10,000		10,000		10,000	

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 1. HEALTH LABORATORY	18,377,748	1,743,654	18,377,748	1,743,654	18,377,748	1,743,654
2		(83.00)	(16.00)	(83.00)	(16.00)	(83.00)	(16.00)
3							
4	2. VITAL RECORDS						
5	CLASSIFIED POSITIONS	4,505,340	18,020	4,505,340	18,020	4,505,340	18,020
6		(111.24)	(1.00)	(111.24)	(1.00)	(111.24)	(1.00)
7	OTHER PERSONAL SERVICES	87,332	7,065	87,332	7,065	87,332	7,065
8	OTHER OPERATING EXPENSES	2,507,600	116,144	2,507,600	116,144	2,507,600	116,144
9	TOTAL 2. VITAL RECORDS	7,100,272	141,229	7,100,272	141,229	7,100,272	141,229
10		(111.24)	(1.00)	(111.24)	(1.00)	(111.24)	(1.00)
11							
12	TOTAL C. HLTH	25,478,020	1,884,883	25,478,020	1,884,883	25,478,020	1,884,883
13	SURVEILLANCE SUPPORT	(194.24)	(17.00)	(194.24)	(17.00)	(194.24)	(17.00)
14							
15	TOTAL II. PROGRAMS	378,313,832	82,918,892	379,596,055	84,201,115	379,596,055	84,201,115
16	AND SERVICES	(1,972.56)	(701.29)	(1,976.56)	(709.29)	(1,976.56)	(709.29)
17							
18	III. EMPLOYEE BENEFITS						
19	EMPLOYER CONTRIBUTIONS	71,150,108	27,582,976	71,757,554	28,190,422	71,757,554	28,190,422
20	TOTAL III. EMPLOYEE BENEFITS	71,150,108	27,582,976	71,757,554	28,190,422	71,757,554	28,190,422
21							
22	TOTAL DEPARTMENT OF	508,225,647	139,499,296	510,424,782	141,698,431	510,424,782	141,698,431
23	PUBLIC HEALTH	(2,251.61)	(862.08)	(2,257.61)	(872.08)	(2,257.61)	(872.08)

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

		2025-2026		2026-2027		2026-2027	
		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	4,049,895	1,201,519	4,049,895	1,201,519	4,049,895	1,201,519
5		(69.00)	(15.80)	(69.00)	(15.80)	(69.00)	(15.80)
6	UNCLASSIFIED POSITIONS	132,412	46,045	132,412	46,045	132,412	46,045
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	5,496,250	125,000	5,496,250	125,000	5,496,250	125,000
10	TOTAL I. ADMINISTRATION	10,499,832	1,604,564	10,499,832	1,604,564	10,499,832	1,604,564
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	36,528,353	9,934,627	36,528,353	9,934,627	36,528,353	9,934,627
16		(771.57)	(168.50)	(771.57)	(168.50)	(771.57)	(168.50)
17	OTHER PERSONAL SERVICES	6,035,000	85,000	6,035,000	85,000	6,035,000	85,000
18	OTHER OPERATING EXPENSES	29,884,150	390,846	29,884,150	390,846	29,884,150	390,846
19	CASE SERVICES	20,143,948	2,388,348	20,143,948	2,388,348	20,143,948	2,388,348
20	TOTAL A. BASIC SERVICE PROGRAM	92,591,451	12,798,821	92,591,451	12,798,821	92,591,451	12,798,821
21		(771.57)	(168.50)	(771.57)	(168.50)	(771.57)	(168.50)
22							
23	B. SPECIAL PROJECTS						
24	CLASSIFIED POSITIONS	285,615		285,615		285,615	
25		(16.50)		(16.50)		(16.50)	
26	OTHER PERSONAL SERVICES	123,000		123,000		123,000	
27	OTHER OPERATING EXPENSES	598,672	66,557	598,672	66,557	598,672	66,557
28	CASE SERVICES	261,889		261,889		261,889	
29	TOTAL B. SPECIAL PROJECTS	1,269,176	66,557	1,269,176	66,557	1,269,176	66,557
30		(16.50)		(16.50)		(16.50)	
31							
32	TOTAL II. VOCATIONAL REHAB PROGRAMS	93,860,627	12,865,378	93,860,627	12,865,378	93,860,627	12,865,378
33		(788.07)	(168.50)	(788.07)	(168.50)	(788.07)	(168.50)
34							

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

	2025-2026		2026-2027		2026-2027	
	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	18,959,471		18,959,471		18,959,471	
4	(386.51)		(386.51)		(386.51)	
5	UNCLASSIFIED POSITIONS					
6	1,004,991		1,004,991		1,004,991	
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	7,372,909		7,372,909		7,372,909	
12	CASE SERVICES					
13	8,142,398		8,142,398		8,142,398	
14	38,815,769		38,815,769		38,815,769	
15	(402.51)		(402.51)		(402.51)	
16	IV. EMPLOYEE BENEFITS					
17	EMPLOYER CONTRIBUTIONS					
18	26,510,556	6,031,384	26,510,556	6,031,384	26,510,556	6,031,384
19	26,510,556	6,031,384	26,510,556	6,031,384	26,510,556	6,031,384
20	TOTAL DEPARTMENT OF					
21	169,686,784	20,501,326	169,686,784	20,501,326	169,686,784	20,501,326
22	(1,261.58)	(185.54)	(1,261.58)	(185.54)	(1,261.58)	(185.54)

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2025-2026		2026-2027		2026-2027	
		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	264,300	102,757	264,300	102,757	264,300	102,757
3		(1.00)	(0.40)	(1.00)	(0.40)	(1.00)	(0.40)
4	CLASSIFIED POSITIONS	37,326,175	19,426,527	37,858,747	19,426,527	37,858,747	19,426,527
5		(121.01)	(52.91)	(121.01)	(52.91)	(121.01)	(52.91)
6	UNCLASSIFIED POSITIONS	754,237	372,084	765,127	372,084	765,127	372,084
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	38,305,319	16,604,578	38,305,319	16,604,578	38,305,319	16,604,578
10	TOTAL I. ADMINISTRATION	77,345,031	36,805,946	77,888,493	36,805,946	77,888,493	36,805,946
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	21,661,893	7,557,404	22,668,596	8,083,677	22,668,596	8,083,677
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	3,328,557	1,056,417	3,328,557	1,056,417	3,328,557	1,056,417
20	TOTAL 1. MEDICAL ADMINISTRATION	28,521,093	9,663,821	29,527,796	10,190,094	29,527,796	10,190,094
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				
25	CLTC CONTRACTS	8,449,057	2,313,179	8,449,057	2,313,179	8,449,057	2,313,179
26	ELIGIBILITY CONTRACTS	63,772,516	26,678,283	163,301,004	26,678,283	163,301,004	26,678,283
27	MMIS-MEDICAL MGMT INFO	50,106,731	26,788,130	146,380,661	26,788,130	146,380,661	26,788,130
28	NURSING HOME CONTRACTS	8,960,468	2,133,893	8,960,468	2,133,893	8,960,468	2,133,893
29	PREGNANCY CRISIS CENTERS	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
30	PROVIDER SUPPORT	134,573,984	67,697,254	164,236,328	72,197,254	164,236,328	72,197,254
31	TELEMEDICINE	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
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	283,864,029	143,612,012	508,802,518	147,585,739	508,802,518	147,585,739
34							

DEPARTMENT OF HEALTH & HUMAN SERVICES

		2025-2026		2026-2027		2026-2027	
		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	118,652,985	28,797,903	89,853,856	28,797,903	89,853,856	28,797,903
3	CHILDREN'S COMMUNITY CARE	31,392,567	9,490,295	75,643,069	21,486,199	75,643,069	21,486,199
4	CLINICAL SERVICES	70,883,308	19,820,168	64,547,288	19,820,168	64,547,288	19,820,168
5	CLTC-COMMUNITY LONG TERM CARE	534,516,477	162,572,537	602,760,436	167,072,537	602,760,436	167,072,537
6	COORDINATED CARE	5,983,295,538	675,028,183	7,217,777,755	675,028,183	7,217,777,755	675,028,183
7	DENTAL SERVICES	182,617,339	53,392,258	187,323,445	54,449,628	187,323,445	54,449,628
8	DURABLE MEDICAL EQUIPMENT	43,888,227	13,255,354	73,240,167	22,324,122	73,240,167	22,324,122
9	EPSDT SERVICES	3,712,088	1,092,194	4,161,752	1,247,103	4,161,752	1,247,103
10	HOME HEALTH SERVICES	20,788,085	6,301,341	21,177,755	6,469,558	21,177,755	6,469,558
11	HOSPICE	21,665,333	6,552,121	25,068,634	7,635,174	25,068,634	7,635,174
12	HOSPITAL SERVICES	368,465,705	46,750,109	767,409,721	81,681,893	767,409,721	81,681,893
13	LAB & X-RAY SERVICES	17,876,247	5,392,692	20,057,199	6,048,310	20,057,199	6,048,310
14	MEDICAL PROFESSIONAL SERVICES	47,827,887	14,466,607	57,338,953	17,453,095	57,338,953	17,453,095
15	MMA PHASED DOWN CONTRIBUTIONS	178,684,658	177,184,658	208,844,000	208,844,000	208,844,000	208,844,000
16	NURSING HOME SERVICES	863,322,037	255,632,552	905,045,020	273,501,319	905,045,020	273,501,319
17	OPTIONAL STATE SUPPLEMENT	20,809,476	20,809,476	18,036,128	18,036,128	18,036,128	18,036,128
18	OSCAP	5,691,188	5,691,188	3,984,353	3,984,353	3,984,353	3,984,353
19	PACE	25,352,984	7,686,091	28,508,449	8,720,751	28,508,449	8,720,751
20	PHARMACEUTICAL SERVICES	251,345,740	32,189,273	158,619,421	47,955,070	158,619,421	47,955,070
21	PHYSICIAN SERVICES	106,880,221	30,796,008	110,193,948	32,750,818	110,193,948	32,750,818
22	PREMIUMS 100% STATE	43,825,997	33,934,113	38,000,000	38,000,000	38,000,000	38,000,000
23	PREMIUMS MATCHED	419,793,412	115,512,395	471,899,999	132,875,706	471,899,999	132,875,706
24	TRANSPORTATION SERVICES	130,877,209	39,655,207	130,000,000	39,753,312	130,000,000	39,753,312
25	TOTAL 3. MEDICAL ASSISTANCE PAYMENTS	9,492,164,708	1,762,002,723	11,279,491,348	1,913,935,330	11,279,491,348	1,913,935,330
26							
27							
28	4. ASST PAYMENTS-STATE AGENCIES						
29	DEPT OF EDUCATION	37,429,434		40,798,044		40,798,044	
30	DEPT OF PUBLIC HEALTH	1,214,632	140,698	1,312,490	140,698	1,312,490	140,698
31	DISABILITIES & SPECIAL NEEDS	1,206,936,981	242,551,247	1,059,937,444	258,051,247	1,059,937,444	258,051,247
32	MENTAL HEALTH	42,695,308		34,296,185		34,296,185	
33	MUSC	23,599,699	225,086	35,879,383	225,086	35,879,383	225,086
34	USC	5,588		9,950		9,950	

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2025-2026		2026-2027		2026-2027	
		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	1,311,881,642	242,917,031	1,172,233,496	258,417,031	1,172,233,496	258,417,031
2	PAYMENTS-STATE AGENCIES						
3							
4	5. OTHER ENTITIES ASSIST PAYMENTS						
5	DISPROPORTIONATE SHARE	593,600,000	18,628,621	118,628,622	18,628,621	118,628,622	18,628,621
6	OTHER ENTITIES FUNDING	7,391,325		23,005,896		23,005,896	
7	TOTAL 5. OTHER ENTITIES	600,991,325	18,628,621	141,634,518	18,628,621	141,634,518	18,628,621
8	ASSIST PAYMENTS						
9							
10	6. MEDICAID ELIGIBILITY						
11	CLASSIFIED POSITIONS	18,902,509	7,157,742	19,351,569	7,157,742	19,351,569	7,157,742
12		(960.89)	(271.01)	(960.89)	(271.01)	(960.89)	(271.01)
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	15,099,207	6,080,118	15,099,207	6,080,118	15,099,207	6,080,118
15	TOTAL 6. MEDICAID ELIGIBILITY	42,584,099	15,453,317	43,033,159	15,453,317	43,033,159	15,453,317
16		(960.89)	(271.01)	(960.89)	(271.01)	(960.89)	(271.01)
17							
18	7. BABYNET						
19	CLASSIFIED POSITIONS	2,853,524	903,524	2,999,063	903,524	2,999,063	903,524
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	54,450,459	26,597,208	59,918,346	34,891,040	59,918,346	34,891,040
24	TOTAL 7. BABYNET	64,943,361	30,781,099	70,556,787	39,074,931	70,556,787	39,074,931
25		(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	(1.00)
26							
27	TOTAL A. HEALTH SERVICES	11,824,950,257	2,223,058,624	13,245,279,622	2,403,285,063	13,245,279,622	2,403,285,063
28		(1,558.02)	(461.00)	(1,558.02)	(461.00)	(1,558.02)	(461.00)
29							
30	TOTAL II. PROGRAM	11,824,950,257	2,223,058,624	13,245,279,622	2,403,285,063	13,245,279,622	2,403,285,063
31	AND SERVICES	(1,558.02)	(461.00)	(1,558.02)	(461.00)	(1,558.02)	(461.00)
32							
33	III. EMPLOYEE BENEFITS						
34	EMPLOYER CONTRIBUTIONS	37,191,680	12,952,182	39,811,074	12,952,182	39,811,074	12,952,182

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2025-2026		2026-2027		2026-2027	
		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	37,191,680	12,952,182	39,811,074	12,952,182	39,811,074	12,952,182
2							
3	TOTAL DEPARTMENT OF HEALTH &	11,939,486,968	2,272,816,752	13,362,979,189	2,453,043,191	13,362,979,189	2,453,043,191
4	HUMAN SERVICES	(1,685.03)	(516.15)	(1,685.03)	(516.15)	(1,685.03)	(516.15)

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

		2025-2026		2026-2027		2026-2027	
		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 DIRECTOR'S OFFICE						
3	EXECUTIVE DIRECTOR	360,000	360,000	360,000	360,000	360,000	360,000
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	2,937,141	2,133,660	2,937,141	2,133,660	2,937,141	2,133,660
6		(47.40)	(33.70)	(47.40)	(33.70)	(47.40)	(33.70)
7	OTHER PERSONAL SERVICES	99,258	22,267	99,258	22,267	99,258	22,267
8	OTHER OPERATING EXPENSES	1,403,842	1,403,842	1,403,842	1,403,842	1,403,842	1,403,842
9	AGENCY LEASE PAYMENTS	4,086,056	4,086,056	4,086,056	4,086,056	4,086,056	4,086,056
10	TOTAL A. EXECUTIVE	8,886,297	8,005,825	8,886,297	8,005,825	8,886,297	8,005,825
11	DIRECTOR'S OFFICE	(48.40)	(34.70)	(48.40)	(34.70)	(48.40)	(34.70)
12							
13	B. FINANCE & HUMAN RESOURCES						
14	CLASSIFIED POSITIONS	13,676,827	11,355,711	13,676,827	11,355,711	13,676,827	11,355,711
15		(208.20)	(160.11)	(208.20)	(160.11)	(208.20)	(160.11)
16	OTHER PERSONAL SERVICES	85,054	75,221	85,054	75,221	85,054	75,221
17	OTHER OPERATING EXPENSES	10,200,759	1,196,696	10,200,759	1,196,696	10,200,759	1,196,696
18	CASE SERVICES	782,934	782,934	782,934	782,934	782,934	782,934
19	TOTAL B. FINANCE &	24,745,574	13,410,562	24,745,574	13,410,562	24,745,574	13,410,562
20	HUMAN RESOURCES	(208.20)	(160.11)	(208.20)	(160.11)	(208.20)	(160.11)
21							
22	C. FACILITIES MANAGEMENT						
23	CLASSIFIED POSITIONS	3,743,024	3,433,752	3,743,024	3,433,752	3,743,024	3,433,752
24		(110.40)	(104.40)	(110.40)	(104.40)	(110.40)	(104.40)
25	OTHER PERSONAL SERVICES	367,597	343,850	367,597	343,850	367,597	343,850
26	OTHER OPERATING EXPENSES	7,154,968	6,152,251	7,154,968	6,152,251	7,154,968	6,152,251
27	TOTAL C. FACILITIES	11,265,589	9,929,853	11,265,589	9,929,853	11,265,589	9,929,853
28	MANAGEMENT	(110.40)	(104.40)	(110.40)	(104.40)	(110.40)	(104.40)
29							
30	D. INFORMATION TECHNOLOGY						
31	CLASSIFIED POSITIONS	8,075,328	6,351,085	8,075,328	6,351,085	8,075,328	6,351,085
32		(122.00)	(100.00)	(122.00)	(100.00)	(122.00)	(100.00)
33	OTHER PERSONAL SERVICES	169,719	96,560	169,719	96,560	169,719	96,560
34	OTHER OPERATING EXPENSES	8,682,500	6,003,500	17,682,500	15,003,500	17,682,500	15,003,500

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL D. INFORMATION	16,927,547	12,451,145	25,927,547	21,451,145	25,927,547	21,451,145
2	TECHNOLOGY	(122.00)	(100.00)	(122.00)	(100.00)	(122.00)	(100.00)
3							
4	TOTAL I. ADMINISTRATION	61,825,007	43,797,385	70,825,007	52,797,385	70,825,007	52,797,385
5		(489.00)	(399.21)	(489.00)	(399.21)	(489.00)	(399.21)
6							
7	II. STATE FACILITIES						
8	A. OUTPATIENT MENTAL HEALTH						
9	1. MENTAL HEALTH CENTERS						
10	CLASSIFIED POSITIONS	104,747,239	59,888,814	105,643,239	60,784,814	105,643,239	60,784,814
11		(2,238.94)	(1,143.57)	(2,238.94)	(1,143.57)	(2,238.94)	(1,143.57)
12	UNCLASSIFIED POSITIONS	11,992,684	8,050,927	11,992,684	8,050,927	11,992,684	8,050,927
13		(105.32)	(64.74)	(105.32)	(64.74)	(105.32)	(64.74)
14	OTHER PERSONAL SERVICES	5,673,283	2,613,446	5,673,283	2,613,446	5,673,283	2,613,446
15	OTHER OPERATING EXPENSES	35,422,721	1,558,008	35,422,721	1,558,008	35,422,721	1,558,008
16	CASE SERVICES	10,254,632	8,586,128	10,254,632	8,586,128	10,254,632	8,586,128
17	TOTAL 1. MENTAL	168,090,559	80,697,323	168,986,559	81,593,323	168,986,559	81,593,323
18	HEALTH CENTERS	(2,344.26)	(1,208.31)	(2,344.26)	(1,208.31)	(2,344.26)	(1,208.31)
19							
20	TOTAL A. OUTPATIENT	168,090,559	80,697,323	168,986,559	81,593,323	168,986,559	81,593,323
21	MENTAL HEALTH	(2,344.26)	(1,208.31)	(2,344.26)	(1,208.31)	(2,344.26)	(1,208.31)
22							
23	B. INPATIENT MENTAL HEALTH						
24	1. INPATIENT PSYCHIATRIC HOSPITALS						
25	CLASSIFIED POSITIONS	50,420,620	40,373,381	50,420,620	40,373,381	50,420,620	40,373,381
26		(995.65)	(639.49)	(995.65)	(639.49)	(995.65)	(639.49)
27	UNCLASSIFIED POSITIONS	7,427,466	3,466,219	7,427,466	3,466,219	7,427,466	3,466,219
28		(55.77)	(25.74)	(55.77)	(25.74)	(55.77)	(25.74)
29	OTHER PERSONAL SERVICES	6,757,402	2,195,577	6,757,402	2,195,577	6,757,402	2,195,577
30	OTHER OPERATING EXPENSES	33,681,268	2,303,513	33,681,268	2,303,513	33,681,268	2,303,513
31	CASE SERVICES	31,461,406	22,948,243	32,461,406	23,948,243	32,461,406	23,948,243
32	TOTAL 1. INPATIENT	129,748,162	71,286,933	130,748,162	72,286,933	130,748,162	72,286,933
33	PSYCHIATRIC HOSPITALS	(1,051.42)	(665.23)	(1,051.42)	(665.23)	(1,051.42)	(665.23)
34							

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

2025-2026

2026-2027

2026-2027

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

1	2. SEXUAL PREDATOR TREATMENT PGM						
2	CLASSIFIED POSITIONS	1,765,771	1,665,771	1,765,771	1,665,771	1,765,771	1,665,771
3		(27.74)	(26.74)	(27.74)	(26.74)	(27.74)	(26.74)
4	UNCLASSIFIED POSITIONS	146,000	146,000	146,000	146,000	146,000	146,000
5	OTHER PERSONAL SERVICES	80,000	30,000	80,000	30,000	80,000	30,000
6	OTHER OPERATING EXPENSES	1,200,215	600,215	1,200,215	600,215	1,200,215	600,215
7	LEASE PAYMENT TO SFAA	2,763,472	2,763,472	2,763,472	2,763,472	2,763,472	2,763,472
8	CASE SERVICES	19,780,882	18,980,882	19,780,882	18,980,882	19,780,882	18,980,882
9	TOTAL 2. SEXUAL PREDATOR	25,736,340	24,186,340	25,736,340	24,186,340	25,736,340	24,186,340
10	TREATMENT PGM	(27.74)	(26.74)	(27.74)	(26.74)	(27.74)	(26.74)
11							
12	3. WILLIAM R BYARS JR TREATMENT CENTER						
13	CLASSIFIED POSITIONS	94,860	94,860	94,860	94,860	94,860	94,860
14	CASE SERVICES	113,686	113,686	1,113,686	1,113,686	1,113,686	1,113,686
15	TOTAL 3. WILLIAM R BYARS	208,546	208,546	1,208,546	1,208,546	1,208,546	1,208,546
16	JR TREATMENT CENTER						
17							
18	TOTAL B. INPATIENT	155,693,048	95,681,819	157,693,048	97,681,819	157,693,048	97,681,819
19	MENTAL HEALTH	(1,079.16)	(691.97)	(1,079.16)	(691.97)	(1,079.16)	(691.97)
20							
21	C. SUBSTANCE USE SERVICES						
22	1. MORRIS VILLAGE						
23	CLASSIFIED POSITIONS	7,703,308	7,608,574	7,703,308	7,608,574	7,703,308	7,608,574
24		(153.39)	(141.88)	(153.39)	(141.88)	(153.39)	(141.88)
25	UNCLASSIFIED POSITIONS	682,368	356,938	682,368	356,938	682,368	356,938
26		(7.48)	(6.48)	(7.48)	(6.48)	(7.48)	(6.48)
27	OTHER PERSONAL SERVICES	1,478,007	899,007	1,478,007	899,007	1,478,007	899,007
28	OTHER OPERATING EXPENSES	3,350,132	806,289	3,350,132	806,289	3,350,132	806,289
29	CASE SERVICES	190,250	35,000	190,250	35,000	190,250	35,000
30	TOTAL 1. MORRIS VILLAGE	13,404,065	9,705,808	13,404,065	9,705,808	13,404,065	9,705,808
31		(160.87)	(148.36)	(160.87)	(148.36)	(160.87)	(148.36)
32							
33	TOTAL C. SUBSTANCE	13,404,065	9,705,808	13,404,065	9,705,808	13,404,065	9,705,808
34	USE SERVICES	(160.87)	(148.36)	(160.87)	(148.36)	(160.87)	(148.36)

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	D. MENTAL HEALTH RESIDENTIAL & LONG TERM CARE						
2	1. RODDEY PAVILION						
3	CLASSIFIED POSITIONS	9,482,467	8,540,395	9,482,467	8,540,395	9,482,467	8,540,395
4		(352.60)	(229.52)	(352.60)	(229.52)	(352.60)	(229.52)
5	UNCLASSIFIED POSITIONS	1,276,679	501,679	1,276,679	501,679	1,276,679	501,679
6		(11.38)	(8.38)	(11.38)	(8.38)	(11.38)	(8.38)
7	OTHER PERSONAL SERVICES	2,760,483	272,359	2,760,483	272,359	2,760,483	272,359
8	OTHER OPERATING EXPENSES	8,409,578		8,409,578		8,409,578	
9	CASE SERVICES	311,653		311,653		311,653	
10	TOTAL 1. RODDEY PAVILION	22,240,860	9,314,433	22,240,860	9,314,433	22,240,860	9,314,433
11		(363.98)	(237.90)	(363.98)	(237.90)	(363.98)	(237.90)
12							
13	2. STATE OPERATED COMMUNITY RESIDENTIAL CARE FACILITIES						
14	CLASSIFIED POSITIONS	1,639,304	925,235	1,639,304	925,235	1,639,304	925,235
15		(43.00)	(27.00)	(43.00)	(27.00)	(43.00)	(27.00)
16	OTHER PERSONAL SERVICES	525,000	525,000	525,000	525,000	525,000	525,000
17	OTHER OPERATING EXPENSES	1,305,852		1,305,852		1,305,852	
18	CASE SERVICES	2,657,231	2,657,231	2,657,231	2,657,231	2,657,231	2,657,231
19	TOTAL 2. STATE OPERATED COMMUNITY	6,127,387	4,107,466	6,127,387	4,107,466	6,127,387	4,107,466
20	RESIDENTIAL CARE FACILITIES	(43.00)	(27.00)	(43.00)	(27.00)	(43.00)	(27.00)
21							
22	TOTAL D. MENTAL HEALTH RESIDENTIAL &	28,368,247	13,421,899	28,368,247	13,421,899	28,368,247	13,421,899
23	LONG TERM CARE	(406.98)	(264.90)	(406.98)	(264.90)	(406.98)	(264.90)
24							
25	E. INTELLECTUAL & DEVELOPMENTAL DISABILITIES						
26	1. AUTISM COMMUNITY RESIDENTIAL PROGRAM						
27	CLASSIFIED POSITIONS	2,073,124	1,919,837	2,073,124	1,919,837	2,073,124	1,919,837
28		(35.00)	(33.00)	(35.00)	(33.00)	(35.00)	(33.00)
29	OTHER PERSONAL SERVICES	565,171	281,312	565,171	281,312	565,171	281,312
30	OTHER OPERATING EXPENSES	21,707,228	5,017,895	21,707,228	5,017,895	21,707,228	5,017,895
31	CASE SERVICES	33,025		33,025		33,025	
32	TOTAL 1. AUTISM COMMUNITY	24,378,548	7,219,044	24,378,548	7,219,044	24,378,548	7,219,044
33	RESIDENTIAL PROGRAM	(35.00)	(33.00)	(35.00)	(33.00)	(35.00)	(33.00)
34							

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

2025-2026

2026-2027

2026-2027

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

1	2. REGIONAL CENTERS RESIDENTIAL PGM						
2	CLASSIFIED POSITIONS	73,348,496	45,821,517	74,348,496	46,821,517	74,348,496	46,821,517
3		(1,817.40)	(1,253.35)	(1,817.40)	(1,253.35)	(1,817.40)	(1,253.35)
4	UNCLASSIFIED POSITIONS	125,000	125,000	125,000	125,000	125,000	125,000
5		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6	OTHER PERSONAL SERVICES	16,658,773	11,036,989	16,658,773	11,036,989	16,658,773	11,036,989
7	OTHER OPERATING EXPENSES	21,296,149		23,296,149	2,000,000	23,296,149	2,000,000
8	CASE SERVICES	944,822		944,822		944,822	
9	TOTAL 2. REGIONAL CENTERS RESIDENTIAL PGM	112,373,240	56,983,506	115,373,240	59,983,506	115,373,240	59,983,506
10		(1,818.40)	(1,254.35)	(1,818.40)	(1,254.35)	(1,818.40)	(1,254.35)
11							
12	TOTAL E. INTELLECTUAL & DEVELOPMENTAL DISABILITIES	136,751,788	64,202,550	139,751,788	67,202,550	139,751,788	67,202,550
13		(1,853.40)	(1,287.35)	(1,853.40)	(1,287.35)	(1,853.40)	(1,287.35)
14							
15	F. CLINICAL & SUPPORT SERVICES						
16	1. MEDICAL CLINICS						
17	CLASSIFIED POSITIONS	1,575,905	1,383,422	1,575,905	1,383,422	1,575,905	1,383,422
18		(29.20)	(24.20)	(29.20)	(24.20)	(29.20)	(24.20)
19	UNCLASSIFIED POSITIONS	457,373	360,348	457,373	360,348	457,373	360,348
20		(5.00)	(3.00)	(5.00)	(3.00)	(5.00)	(3.00)
21	OTHER PERSONAL SERVICES	168,863	13,898	168,863	13,898	168,863	13,898
22	OTHER OPERATING EXPENSES	1,155,689	378,255	1,155,689	378,255	1,155,689	378,255
23	CASE SERVICES	25,000	6,000	25,000	6,000	25,000	6,000
24	TOTAL 1. MEDICAL CLINICS	3,382,830	2,141,923	3,382,830	2,141,923	3,382,830	2,141,923
25		(34.20)	(27.20)	(34.20)	(27.20)	(34.20)	(27.20)
26							
27	2. PUBLIC SAFETY DIVISION						
28	CLASSIFIED POSITIONS	2,167,798	1,728,151	2,167,798	1,728,151	2,167,798	1,728,151
29		(49.00)	(39.00)	(49.00)	(39.00)	(49.00)	(39.00)
30	OTHER PERSONAL SERVICES	131,465	50,000	131,465	50,000	131,465	50,000
31	OTHER OPERATING EXPENSES	1,869,486	746,305	1,869,486	746,305	1,869,486	746,305
32	TOTAL 2. PUBLIC SAFETY DIVISION	4,168,749	2,524,456	4,168,749	2,524,456	4,168,749	2,524,456
33		(49.00)	(39.00)	(49.00)	(39.00)	(49.00)	(39.00)
34							

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	3. NUTRITIONAL SERVICES						
2	CLASSIFIED POSITIONS	2,428,825	2,178,825	2,428,825	2,178,825	2,428,825	2,178,825
3		(61.97)	(61.97)	(61.97)	(61.97)	(61.97)	(61.97)
4	OTHER PERSONAL SERVICES	328,361	78,361	328,361	78,361	328,361	78,361
5	OTHER OPERATING EXPENSES	3,186,600	1,447,024	3,186,600	1,447,024	3,186,600	1,447,024
6	TOTAL 3. NUTRITIONAL SERVICES	5,943,786	3,704,210	5,943,786	3,704,210	5,943,786	3,704,210
7		(61.97)	(61.97)	(61.97)	(61.97)	(61.97)	(61.97)
8							
9	TOTAL F. CLINICAL & SUPPORT SERVICES	13,495,365	8,370,589	13,495,365	8,370,589	13,495,365	8,370,589
10		(145.17)	(128.17)	(145.17)	(128.17)	(145.17)	(128.17)
11							
12	TOTAL II. STATE FACILITIES	515,803,072	272,079,988	521,699,072	277,975,988	521,699,072	277,975,988
13		(5,989.84)	(3,729.06)	(5,989.84)	(3,729.06)	(5,989.84)	(3,729.06)
14							
15	III. OFFICE OF MENTAL HEALTH						
16	A. PROGRAM ADMINISTRATION & POLICY DEVELOPMENT						
17	CLASSIFIED POSITIONS	3,305,140	2,830,140	3,305,140	2,830,140	3,305,140	2,830,140
18		(44.00)	(37.00)	(44.00)	(37.00)	(44.00)	(37.00)
19	UNCLASSIFIED POSITIONS	550,000	550,000	550,000	550,000	550,000	550,000
20		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
21	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000
22	OTHER OPERATING EXPENSES	250,000	250,000	250,000	250,000	250,000	250,000
23	TOTAL A. PROGRAM ADMINISTRATION & POLICY DEVELOPMENT	4,130,140	3,655,140	4,130,140	3,655,140	4,130,140	3,655,140
24		(46.00)	(39.00)	(46.00)	(39.00)	(46.00)	(39.00)
25							
26	B. OVERSIGHT OF NON-STATE OPERATED FACILITIES						
27	CLASSIFIED POSITIONS	1,600,000	1,000,000	1,600,000	1,000,000	1,600,000	1,000,000
28		(20.00)	(10.21)	(20.00)	(10.21)	(20.00)	(10.21)
29	UNCLASSIFIED POSITIONS	1,100,000	800,000	1,100,000	800,000	1,100,000	800,000
30		(6.00)	(5.00)	(6.00)	(5.00)	(6.00)	(5.00)
31	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000
32	OTHER OPERATING EXPENSES	6,650,000	3,000,000	6,650,000	3,000,000	6,650,000	3,000,000
33	ALLIANCE FOR THE MENTALLY ILL	50,000		50,000		50,000	
34	ALTERNATIVE TRANSPORTATION	2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PROGRAM						
2	SC SHARE	250,000		250,000		250,000	
3	CASE SERVICES	1,000,000		1,000,000		1,000,000	
4	ALLOC PRIVATE SECTOR	360,000		360,000		360,000	
5	TOTAL B. OVERSIGHT OF NON-STATE	13,035,000	6,825,000	14,035,000	7,825,000	14,035,000	7,825,000
6	OPERATED FACILITIES	(26.00)	(15.21)	(26.00)	(15.21)	(26.00)	(15.21)
7							
8	TOTAL III. OFFICE OF	17,165,140	10,480,140	18,165,140	11,480,140	18,165,140	11,480,140
9	MENTAL HEALTH	(72.00)	(54.21)	(72.00)	(54.21)	(72.00)	(54.21)
10							
11	IV. OFFICE OF INTELLECTUAL & DEVELOPMENTAL DISABILITIES						
12	A. PROGRAM ADMINISTRATION & POLICY DEVELOPMENT						
13	1. PROGRAM & POLICY ADMINISTRATION						
14	CLASSIFIED POSITIONS	3,000,000	2,600,000	3,000,000	2,600,000	3,000,000	2,600,000
15		(59.00)	(50.00)	(59.00)	(50.00)	(59.00)	(50.00)
16	OTHER PERSONAL SERVICES	19,570	9,207	19,570	9,207	19,570	9,207
17	OTHER OPERATING EXPENSES	223,116	6,852	223,116	6,852	223,116	6,852
18	TOTAL 1. PROGRAM &	3,242,686	2,616,059	3,242,686	2,616,059	3,242,686	2,616,059
19	POLICY ADMINISTRATION	(59.00)	(50.00)	(59.00)	(50.00)	(59.00)	(50.00)
20							
21	2. AUTISM DIVISION						
22	CLASSIFIED POSITIONS	1,645,023	1,645,023	1,645,023	1,645,023	1,645,023	1,645,023
23		(24.00)	(24.00)	(24.00)	(24.00)	(24.00)	(24.00)
24	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
25		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
26	OTHER OPERATING EXPENSES	7,175,175	783,358	7,175,175	783,358	7,175,175	783,358
27	CASE SERVICES	12,000		12,000		12,000	
28	TOTAL 2. AUTISM DIVISION	8,842,198	2,438,381	8,842,198	2,438,381	8,842,198	2,438,381
29		(25.00)	(25.00)	(25.00)	(25.00)	(25.00)	(25.00)
30							
31	3. HEAD AND SPINAL CORD INJURIES DIVISION						
32	CLASSIFIED POSITIONS	370,000	250,000	370,000	250,000	370,000	250,000
33		(10.00)	(6.00)	(10.00)	(6.00)	(10.00)	(6.00)
34	OTHER OPERATING EXPENSES	11,477,424	6,457,599	11,477,424	6,457,599	11,477,424	6,457,599

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

2025-2026

2026-2027

2026-2027

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS (1)

GENERAL FUNDS (2)

TOTAL FUNDS (3)

GENERAL FUNDS (4)

TOTAL FUNDS (5)

GENERAL FUNDS (6)

1	CASE SERVICES	1,800,000	200,000	1,800,000	200,000	1,800,000	200,000
2	TOTAL 3. HEAD AND SPINAL	13,647,424	6,907,599	13,647,424	6,907,599	13,647,424	6,907,599
3	CORD INJURIES DIVISION	(10.00)	(6.00)	(10.00)	(6.00)	(10.00)	(6.00)
4							
5	4. INTELLECTUAL & DEVELOPMENTAL DISABILITIES DIVISION						
6	CLASSIFIED POSITIONS	412,620	294,301	412,620	294,301	412,620	294,301
7		(10.00)	(6.00)	(10.00)	(6.00)	(10.00)	(6.00)
8	OTHER PERSONAL SERVICES	605,000	295,000	605,000	295,000	605,000	295,000
9	OTHER OPERATING EXPENSES	127,380,098	17,050,979	127,380,098	17,050,979	127,380,098	17,050,979
10	CASE SERVICES	12,873,063	4,160,800	12,873,063	4,160,800	12,873,063	4,160,800
11	TOTAL 4. INTELLECTUAL & DEVELOPMENTAL	141,270,781	21,801,080	141,270,781	21,801,080	141,270,781	21,801,080
12	DISABILITIES DIVISION	(10.00)	(6.00)	(10.00)	(6.00)	(10.00)	(6.00)
13							
14	TOTAL A. PROGRAM ADMINISTRATION &	167,003,089	33,763,119	167,003,089	33,763,119	167,003,089	33,763,119
15	POLICY DEVELOPMENT	(104.00)	(87.00)	(104.00)	(87.00)	(104.00)	(87.00)
16							
17	B. OVERSIGHT OF NON-STATE OPERATED FACILITIES						
18	OTHER OPERATING EXPENSES	60,000	50,000	60,000	50,000	60,000	50,000
19	GREENWOOD GENETIC CENTER	16,185,571	5,934,300	16,185,571	5,934,300	16,185,571	5,934,300
20	CASE SERVICES	66,216,407		66,216,407		66,216,407	
21	TOTAL B. OVERSIGHT OF NON-STATE	82,461,978	5,984,300	82,461,978	5,984,300	82,461,978	5,984,300
22	OPERATED FACILITIES						
23							
24	TOTAL IV. OFFICE OF INTELLECTUAL	249,465,067	39,747,419	249,465,067	39,747,419	249,465,067	39,747,419
25	& DEVELOPMENTAL DISABILITIES	(104.00)	(87.00)	(104.00)	(87.00)	(104.00)	(87.00)
26							
27	V. OFFICE OF SUBSTANCE USE SERVICES						
28	A. PROGRAM ADMINISTRATION & POLICY DEVELOPMENT						
29	CLASSIFIED POSITIONS	1,289,085	128,373	1,289,085	128,373	1,289,085	128,373
30		(17.51)	(2.85)	(17.51)	(2.85)	(17.51)	(2.85)
31	UNCLASSIFIED POSITIONS	127,820	91,916	127,820	91,916	127,820	91,916
32		(1.00)	(0.50)	(1.00)	(0.50)	(1.00)	(0.50)
33	OTHER PERSONAL SERVICES	864,814	44,000	864,814	44,000	864,814	44,000
34	OTHER OPERATING EXPENSES	7,516,756	1,789,815	7,516,756	1,789,815	7,516,756	1,789,815

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

2025-2026

2026-2027

2026-2027

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	55,000		55,000		55,000	
2	TOTAL A. PROGRAM ADMINISTRATION & POLICY DEVELOPMENT	9,853,475	2,054,104	9,853,475	2,054,104	9,853,475	2,054,104
3		(18.51)	(3.35)	(18.51)	(3.35)	(18.51)	(3.35)
4							
5	B. OVERSIGHT OF NON-STATE OPERATED FACILITIES						
6	OTHER OPERATING EXPENSES	6,877,213	132,500	10,877,213	4,132,500	10,877,213	4,132,500
7	LOCAL SALARY SUPPLEMENT	5,328,052	5,328,052	5,328,052	5,328,052	5,328,052	5,328,052
8	STATE BLOCK GRANT	6,174,474	6,174,474	6,174,474	6,174,474	6,174,474	6,174,474
9	ALLOCATIONS	59,069,584	7,696,716	59,069,584	7,696,716	59,069,584	7,696,716
10	STATE AID (STATE APPROP FUNDS)	2,194,825	2,194,825	2,194,825	2,194,825	2,194,825	2,194,825
11	TOTAL B. OVERSIGHT OF NON-STATE OPERATED FACILITIES	79,644,148	21,526,567	83,644,148	25,526,567	83,644,148	25,526,567
12							
13							
14	TOTAL V. OFFICE OF SUBSTANCE USE SERVICES	89,497,623	23,580,671	93,497,623	27,580,671	93,497,623	27,580,671
15		(18.51)	(3.35)	(18.51)	(3.35)	(18.51)	(3.35)
16							
17	VI. MEDICAL OVERSIGHT						
18	A. QUALITY MANAGEMENT & PERFORMANCE IMPROVEMENT						
19	CLASSIFIED POSITIONS	2,348,264	2,194,203	2,348,264	2,194,203	2,348,264	2,194,203
20		(27.00)	(25.00)	(27.00)	(25.00)	(27.00)	(25.00)
21	OTHER PERSONAL SERVICES	2,700	2,700	2,700	2,700	2,700	2,700
22	OTHER OPERATING EXPENSES	241,000	50,000	241,000	50,000	241,000	50,000
23	CASE SERVICES	1,200		1,200		1,200	
24	TOTAL A. QUALITY MANAGEMENT & PERFORMANCE IMPROVEMENT	2,593,164	2,246,903	2,593,164	2,246,903	2,593,164	2,246,903
25		(27.00)	(25.00)	(27.00)	(25.00)	(27.00)	(25.00)
26							
27	B. CLINICAL & COMPLEX MANAGEMENT						
28	CLASSIFIED POSITIONS	3,844,969	2,976,104	3,844,969	2,976,104	3,844,969	2,976,104
29		(47.00)	(36.00)	(47.00)	(36.00)	(47.00)	(36.00)
30	OTHER PERSONAL SERVICES	62,000	15,000	62,000	15,000	62,000	15,000
31	OTHER OPERATING EXPENSES	325,000		325,000		325,000	
32	CASE SERVICES	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
33	TOTAL B. CLINICAL & COMPLEX MANAGEMENT	5,731,969	4,491,104	5,731,969	4,491,104	5,731,969	4,491,104
34		(47.00)	(36.00)	(47.00)	(36.00)	(47.00)	(36.00)

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	C. TRAINING & RESEARCH						
2	CLASSIFIED POSITIONS	1,669,563	1,419,563	1,669,563	1,419,563	1,669,563	1,419,563
3		(25.13)	(25.13)	(25.13)	(25.13)	(25.13)	(25.13)
4	UNCLASSIFIED POSITIONS						
5		(0.34)	(0.34)	(0.34)	(0.34)	(0.34)	(0.34)
6	OTHER PERSONAL SERVICES	372,000	122,000	372,000	122,000	372,000	122,000
7	OTHER OPERATING EXPENSES	2,868,978	1,001,502	2,868,978	1,001,502	2,868,978	1,001,502
8	TOTAL C. TRAINING & RESEARCH	4,910,541	2,543,065	4,910,541	2,543,065	4,910,541	2,543,065
9		(25.47)	(25.47)	(25.47)	(25.47)	(25.47)	(25.47)
10							
11	TOTAL VI. MEDICAL OVERSIGHT	13,235,674	9,281,072	13,235,674	9,281,072	13,235,674	9,281,072
12		(99.47)	(86.47)	(99.47)	(86.47)	(99.47)	(86.47)
13							
14	VII. EMPLOYEE BENEFITS						
15	EMPLOYER CONTRIBUTIONS	160,831,470	106,422,771	162,831,470	108,422,771	162,831,470	108,422,771
16	TOTAL VII. EMPLOYEE BENEFITS	160,831,470	106,422,771	162,831,470	108,422,771	162,831,470	108,422,771
17							
18	TOTAL DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES	1,107,823,053	505,389,446	1,129,719,053	527,285,446	1,129,719,053	527,285,446
19		(6,772.82)	(4,359.30)	(6,772.82)	(4,359.30)	(6,772.82)	(4,359.30)

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2025-2026		2026-2027		2026-2027	
	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	17,919,637	10,405,283	17,919,637	10,405,283	17,919,637	10,405,283
6	(204.92)	(83.70)	(204.92)	(83.70)	(204.92)	(83.70)
7 NEW POSITIONS - LAW ENFORCEMENT			145,200	92,836	145,200	92,836
8 OFFICER III			(2.00)	(1.28)	(2.00)	(1.28)
9 UNCLASSIFIED POSITIONS	241,597	91,603	241,597	91,603	241,597	91,603
10 OTHER PERSONAL SERVICES	545,602	197,881	545,602	197,881	545,602	197,881
11 OTHER OPERATING EXPENSES	7,738,893	4,438,118	7,773,339	4,460,142	7,773,339	4,460,142
12 TOTAL A. AGENCY	26,695,729	15,382,885	26,875,375	15,497,745	26,875,375	15,497,745
13 ADMINISTRATION	(205.92)	(84.70)	(207.92)	(85.98)	(207.92)	(85.98)
14						
15 B. INFORMATION RESOURCE MANAGEMENT						
16 CLASSIFIED POSITIONS	6,087,664	2,485,509	6,087,664	2,485,509	6,087,664	2,485,509
17	(89.00)	(33.03)	(89.00)	(33.03)	(89.00)	(33.03)
18 OTHER PERSONAL SERVICES	834,830	166,685	834,830	166,685	834,830	166,685
19 OTHER OPERATING EXPENSES	29,458,294	5,791,394	29,458,294	5,791,394	29,458,294	5,791,394
20 TOTAL B. INFORMATION	36,380,788	8,443,588	36,380,788	8,443,588	36,380,788	8,443,588
21 RESOURCE MANAGEMENT	(89.00)	(33.03)	(89.00)	(33.03)	(89.00)	(33.03)
22						
23 C. COUNTY OFFICE ADMINISTRATION						
24 CLASSIFIED POSITIONS	13,806,644	5,762,976	13,806,644	5,762,976	13,806,644	5,762,976
25	(379.11)	(148.02)	(379.11)	(148.02)	(379.11)	(148.02)
26 UNCLASSIFIED POSITIONS	126,061	49,477	126,061	49,477	126,061	49,477
27	(0.99)	(0.38)	(0.99)	(0.38)	(0.99)	(0.38)
28 OTHER PERSONAL SERVICES	53,003	19,921	53,003	19,921	53,003	19,921
29 OTHER OPERATING EXPENSES	2,130,585	770,845	2,130,585	770,845	2,130,585	770,845
30 CASE SERVICES	336,001	121,565	336,001	121,565	336,001	121,565
31 TOTAL C. COUNTY	16,452,294	6,724,784	16,452,294	6,724,784	16,452,294	6,724,784
32 OFFICE ADMINISTRATION	(380.10)	(148.40)	(380.10)	(148.40)	(380.10)	(148.40)
33						
34 D. COUNTY SUPPORT OF LOCAL DSS						

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2025-2026		2026-2027		2026-2027	
		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	61,321		61,321		61,321	
2	OTHER OPERATING EXPENSES	390,758		390,758		390,758	
3	ALLOC COUNTIES - UNRESTRICTED	3,900,703		3,900,703		3,900,703	
4	TOTAL D. COUNTY SUPPORT OF LOCAL DSS	4,352,782		4,352,782		4,352,782	
5							
6							
7	E. PROGRAM MANAGEMENT						
8	1. CHILDREN'S SERVICES						
9	CLASSIFIED POSITIONS	14,450,645	9,059,101	14,450,645	9,059,101	14,450,645	9,059,101
10		(206.22)	(82.90)	(206.22)	(82.90)	(206.22)	(82.90)
11	OTHER PERSONAL SERVICES	342,471	8,525	342,471	8,525	342,471	8,525
12	OTHER OPERATING EXPENSES	8,767,520	2,639,435	8,767,520	2,639,435	8,767,520	2,639,435
13	STRENGTHENING FAMILIES PROGRAM	700,000	700,000	700,000	700,000	700,000	700,000
14	CASE SERVICES	14,726,656	2,282,856	14,726,656	2,282,856	14,726,656	2,282,856
15	TOTAL 1. CHILDREN'S SERVICES	38,987,292	14,689,917	38,987,292	14,689,917	38,987,292	14,689,917
16		(206.22)	(82.90)	(206.22)	(82.90)	(206.22)	(82.90)
17							
18	2. ADULT SERVICES						
19	CLASSIFIED POSITIONS	384,294	7,125	384,294	7,125	384,294	7,125
20		(9.00)		(9.00)		(9.00)	
21	OTHER OPERATING EXPENSES	6,176,631	1,200,000	6,176,631	1,200,000	6,176,631	1,200,000
22	TOTAL 2. ADULT SERVICES	6,560,925	1,207,125	6,560,925	1,207,125	6,560,925	1,207,125
23		(9.00)		(9.00)		(9.00)	
24							
25	3. FAMILY INDEPENDENCE						
26	CLASSIFIED POSITIONS	338,179	25,352	338,179	25,352	338,179	25,352
27		(11.00)		(11.00)		(11.00)	
28	OTHER PERSONAL SERVICES	986,228		986,228		986,228	
29	OTHER OPERATING EXPENSES	761,483		761,483		761,483	
30	CASE SERVICES	73,610		73,610		73,610	
31	TOTAL 3. FAMILY INDEPENDENCE	2,159,500	25,352	2,159,500	25,352	2,159,500	25,352
32		(11.00)		(11.00)		(11.00)	
33							
34	4. ECONOMIC SERVICES						

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2025-2026		2026-2027		2026-2027	
		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	3,520,974	977,965	3,520,974	977,965	3,520,974	977,965
2		(181.22)	(27.43)	(181.22)	(27.43)	(181.22)	(27.43)
3	OTHER PERSONAL SERVICES	687,872		687,872		687,872	
4	OTHER OPERATING EXPENSES	2,545,846	1,653,863	8,428,496	7,536,513	8,428,496	7,536,513
5	TOTAL 4. ECONOMIC SERVICES	6,754,692	2,631,828	12,637,342	8,514,478	12,637,342	8,514,478
6		(181.22)	(27.43)	(181.22)	(27.43)	(181.22)	(27.43)
7							
8	TOTAL E. PROGRAM MANAGEMENT	54,462,409	18,554,222	60,345,059	24,436,872	60,345,059	24,436,872
9		(407.44)	(110.33)	(407.44)	(110.33)	(407.44)	(110.33)
10							
11	TOTAL I. STATE OFFICE	138,344,002	49,105,479	144,406,298	55,102,989	144,406,298	55,102,989
12		(1,082.46)	(376.46)	(1,084.46)	(377.74)	(1,084.46)	(377.74)
13							
14	II. PROGRAMS AND SERVICES						
15	A. CHILD PROTECTIVE SERVICES						
16	1. CPS CASE MANAGEMENT						
17	CLASSIFIED POSITIONS	84,641,471	52,565,336	99,641,471	52,565,336	99,641,471	52,565,336
18		(1,341.02)	(709.52)	(1,341.02)	(709.52)	(1,341.02)	(709.52)
19	OTHER PERSONAL SERVICES	971,851	736,704	971,851	736,704	971,851	736,704
20	OTHER OPERATING EXPENSES	15,359,216	6,282,974	15,359,216	6,282,974	15,359,216	6,282,974
21	CASE SERVICES	479,322	367,478	479,322	367,478	479,322	367,478
22	TOTAL 1. CPS CASE MANAGEMENT	101,451,860	59,952,492	116,451,860	59,952,492	116,451,860	59,952,492
23		(1,341.02)	(709.52)	(1,341.02)	(709.52)	(1,341.02)	(709.52)
24							
25	2. LEGAL REPRESENTATION						
26	CLASSIFIED POSITIONS	7,327,310	4,062,856	7,327,310	4,062,856	7,327,310	4,062,856
27		(137.00)	(60.54)	(137.00)	(60.54)	(137.00)	(60.54)
28	OTHER PERSONAL SERVICES	41,370	8,500	41,370	8,500	41,370	8,500
29	OTHER OPERATING EXPENSES	2,142,767	636,829	2,142,767	636,829	2,142,767	636,829
30	TOTAL 2. LEGAL REPRESENTATION	9,511,447	4,708,185	9,511,447	4,708,185	9,511,447	4,708,185
31		(137.00)	(60.54)	(137.00)	(60.54)	(137.00)	(60.54)
32							
33	TOTAL A. CHILD	110,963,307	64,660,677	125,963,307	64,660,677	125,963,307	64,660,677
34	PROTECTIVE SERVICES	(1,478.02)	(770.06)	(1,478.02)	(770.06)	(1,478.02)	(770.06)

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 B. FOSTER CARE						
2 1. FOSTER CARE CASE MANAGEMENT						
3 CLASSIFIED POSITIONS	29,049,262	13,514,099	29,049,262	13,514,099	29,049,262	13,514,099
4	(804.20)	(367.51)	(804.20)	(367.51)	(804.20)	(367.51)
5 NEW POSITIONS - TRAINING						
6 COORDINATOR II/INSTRUCTOR			(4.00)	(2.56)	(4.00)	(2.56)
7 OTHER PERSONAL SERVICES	2,194,128	862,203	2,194,128	862,203	2,194,128	862,203
8 OTHER OPERATING EXPENSES	14,051,257	9,990,112	14,051,257	9,990,112	14,051,257	9,990,112
9 CASE SERVICES	1,097,326	910,565	1,097,326	910,565	1,097,326	910,565
10 TOTAL 1. FOSTER CARE	46,391,973	25,276,979	46,391,973	25,276,979	46,391,973	25,276,979
11 CASE MANAGEMENT	(804.20)	(367.51)	(808.20)	(370.07)	(808.20)	(370.07)
12						
13 2. FOSTER CARE CASE SERVICES						
14 OTHER OPERATING EXPENSES	10,177,945	7,228,994	10,177,945	7,228,994	10,177,945	7,228,994
15 CASE SERVICES	20,935,621	20,839,286	45,643,651	22,547,316	45,643,651	22,547,316
16 TOTAL 2. FOSTER CARE	31,113,566	28,068,280	55,821,596	29,776,310	55,821,596	29,776,310
17 CASE SERVICES						
18						
19 3. EDC CASE SERVICES						
20 IMD GROUP HOMES	31,440,607	28,736,348	31,440,607	28,736,348	31,440,607	28,736,348
21 CASE SERVICES	25,809,699	18,547,428	28,309,699	18,547,428	28,309,699	18,547,428
22 TOTAL 3. EDC CASE SERVICES	57,250,306	47,283,776	59,750,306	47,283,776	59,750,306	47,283,776
23						
24 TOTAL B. FOSTER CARE	134,755,845	100,629,035	161,963,875	102,337,065	161,963,875	102,337,065
25	(804.20)	(367.51)	(808.20)	(370.07)	(808.20)	(370.07)
26						
27 C. ADOPTIONS						
28 1. ADOPTIONS CASE MANAGEMENT						
29 CLASSIFIED POSITIONS	5,889,696	3,268,270	5,889,696	3,268,270	5,889,696	3,268,270
30	(139.24)	(65.49)	(139.24)	(65.49)	(139.24)	(65.49)
31 OTHER PERSONAL SERVICES	90,246	64,405	90,246	64,405	90,246	64,405
32 OTHER OPERATING EXPENSES	1,823,094	432,895	1,823,094	432,895	1,823,094	432,895
33 CASE SERVICES	700	240	700	240	700	240
34 TOTAL 1. ADOPTIONS	7,803,736	3,765,810	7,803,736	3,765,810	7,803,736	3,765,810

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE MANAGEMENT	(139.24)	(65.49)	(139.24)	(65.49)	(139.24)	(65.49)
2							
3	2. ADOPTIONS CASE SERVICES						
4	CASE SERVICES	14,275,121	12,616,719	45,775,121	12,616,719	45,775,121	12,616,719
5	TOTAL 2. ADOPTIONS	14,275,121	12,616,719	45,775,121	12,616,719	45,775,121	12,616,719
6	CASE SERVICES						
7							
8	TOTAL C. ADOPTIONS	22,078,857	16,382,529	53,578,857	16,382,529	53,578,857	16,382,529
9		(139.24)	(65.49)	(139.24)	(65.49)	(139.24)	(65.49)
10							
11	D. OLDER YOUTH PROGRAMS						
12	CLASSIFIED POSITIONS	648,223	441,918	648,223	441,918	648,223	441,918
13		(17.00)	(12.75)	(17.00)	(12.75)	(17.00)	(12.75)
14	CASE SERVICES	2,903,831	2,094,510	2,903,831	2,094,510	2,903,831	2,094,510
15	TOTAL D. OLDER YOUTH PROGRAMS	3,552,054	2,536,428	3,552,054	2,536,428	3,552,054	2,536,428
16		(17.00)	(12.75)	(17.00)	(12.75)	(17.00)	(12.75)
17							
18	E. ADULT PROTECTIVE SERVICES						
19	1. APS CASE MANAGEMENT						
20	CLASSIFIED POSITIONS	2,990,769	107,064	2,990,769	107,064	2,990,769	107,064
21		(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)
22	OTHER PERSONAL SERVICES	26,821		26,821		26,821	
23	OTHER OPERATING EXPENSES	240,895		240,895		240,895	
24	CASE SERVICES	470,000	470,000	470,000	470,000	470,000	470,000
25	TOTAL 1. APS CASE MANAGEMENT	3,728,485	577,064	3,728,485	577,064	3,728,485	577,064
26		(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)
27							
28	2. APS CASE SERVICES						
29	CRIMINAL DOMESTIC VIOLENCE	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
30	- SCCADVASA						
31	CASE SERVICES	607,000	432,000	607,000	432,000	607,000	432,000
32	TOTAL 2. APS CASE SERVICES	2,107,000	1,932,000	2,107,000	1,932,000	2,107,000	1,932,000
33							
34	TOTAL E. ADULT	5,835,485	2,509,064	5,835,485	2,509,064	5,835,485	2,509,064

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2025-2026		2026-2027		2026-2027		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1	(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)	
2							
3	F. EMPLOYMENT AND TRAINING SERVICES						
4	1. EMPL & TRNG CASE MANAGEMENT						
5	CLASSIFIED POSITIONS	20,800,422	9,111,090	32,326,125	20,636,793	32,326,125	20,636,793
6		(660.15)	(237.71)	(660.15)	(237.71)	(660.15)	(237.71)
7	NEW POSITIONS - ELIGIBILITY			1,487,501	1,130,798	1,487,501	1,130,798
8	COORDINATOR I			(25.00)	(19.00)	(25.00)	(19.00)
9	NEW POSITIONS - ELIGIBILITY						
10	SPECIALIST I			(9.00)	(6.84)	(9.00)	(6.84)
11	NEW POSITIONS - PROGRAM			181,200	140,213	181,200	140,213
12	COORDINATOR I			(4.00)	(3.10)	(4.00)	(3.10)
13	OTHER PERSONAL SERVICES	1,816,289		1,816,289		1,816,289	
14	OTHER OPERATING EXPENSES	566,886	41,690	13,090,353	9,440,322	13,090,353	9,440,322
15	TOTAL 1. EMPL & TRNG	23,183,597	9,152,780	48,901,468	31,348,126	48,901,468	31,348,126
16	CASE MANAGEMENT	(660.15)	(237.71)	(698.15)	(266.65)	(698.15)	(266.65)
17							
18	2. EMPL & TRNG CASE SERVICES						
19	CASE SERVICES	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500
20	TOTAL 2. EMPL & TRNG	7,520,582	2,500	7,520,582	2,500	7,520,582	2,500
21	CASE SERVICES						
22							
23	3. TANF CASE SERVICES						
24	CASE SERVICES	5,048,519	3,625,903	29,048,519	3,625,903	29,048,519	3,625,903
25	TOTAL 3. TANF CASE SERVICES	5,048,519	3,625,903	29,048,519	3,625,903	29,048,519	3,625,903
26							
27	TOTAL F. EMPLOYMENT AND	35,752,698	12,781,183	85,470,569	34,976,529	85,470,569	34,976,529
28	TRAINING SERVICES	(660.15)	(237.71)	(698.15)	(266.65)	(698.15)	(266.65)
29							
30	G. CHILD SUPPORT ENFORCEMENT						
31	CLASSIFIED POSITIONS	8,112,774	2,581,799	8,112,774	2,581,799	8,112,774	2,581,799
32		(253.00)	(60.18)	(253.00)	(60.18)	(253.00)	(60.18)
33	OTHER PERSONAL SERVICES	489,162		489,162		489,162	
34	OTHER OPERATING EXPENSES	11,449,908	6,934,863	11,449,908	6,934,863	11,449,908	6,934,863

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2025-2026		2026-2027		2026-2027	
		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	6,500		6,500		6,500	
2	TOTAL G. CHILD	20,058,344	9,516,662	20,058,344	9,516,662	20,058,344	9,516,662
3	SUPPORT ENFORCEMENT	(253.00)	(60.18)	(253.00)	(60.18)	(253.00)	(60.18)
4							
5	H. FOOD STAMP ASSISTANCE PROGRAM						
6	CLASSIFIED POSITIONS	13,654,454	6,857,644	13,654,454	6,857,644	13,654,454	6,857,644
7		(350.00)	(88.50)	(350.00)	(88.50)	(350.00)	(88.50)
8	OTHER PERSONAL SERVICES	1,898,400	38,926	1,898,400	38,926	1,898,400	38,926
9	OTHER OPERATING EXPENSES	2,007,654	551,652	2,007,654	551,652	2,007,654	551,652
10	TOTAL H. FOOD STAMP	17,560,508	7,448,222	17,560,508	7,448,222	17,560,508	7,448,222
11	ASSISTANCE PROGRAM	(350.00)	(88.50)	(350.00)	(88.50)	(350.00)	(88.50)
12							
13	I. FAMILY PRESERVATION						
14	CLASSIFIED POSITIONS	647,457	568,250	647,457	568,250	647,457	568,250
15		(31.08)	(12.33)	(31.08)	(12.33)	(31.08)	(12.33)
16	OTHER PERSONAL SERVICES	897,590	25,481	897,590	25,481	897,590	25,481
17	OTHER OPERATING EXPENSES	6,044,663	2,494,090	6,044,663	2,494,090	6,044,663	2,494,090
18	CASE SERVICES	1,783,245		1,783,245		1,783,245	
19	TOTAL I. FAMILY PRESERVATION	9,372,955	3,087,821	9,372,955	3,087,821	9,372,955	3,087,821
20		(31.08)	(12.33)	(31.08)	(12.33)	(31.08)	(12.33)
21							
22	J. HOMEMAKER						
23	CLASSIFIED POSITIONS	1,241,874	3,775	1,241,874	3,775	1,241,874	3,775
24		(73.00)		(73.00)		(73.00)	
25	OTHER OPERATING EXPENSES	276,400		276,400		276,400	
26	TOTAL J. HOMEMAKER	1,518,274	3,775	1,518,274	3,775	1,518,274	3,775
27		(73.00)		(73.00)		(73.00)	
28							
29	K. BATTERED SPOUSE						
30	CLASSIFIED POSITIONS	636	636	636	636	636	636
31		(1.00)		(1.00)		(1.00)	
32	OTHER PERSONAL SERVICES	33,730		33,730		33,730	
33	OTHER OPERATING EXPENSES	23,875		23,875		23,875	
34	ALLOC OTHER ENTITIES	3,999,554		3,999,554		3,999,554	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AID TO OTHER ENTITIES	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333	1,648,333
2	TOTAL K. BATTERED SPOUSE	5,706,128	1,648,969	5,706,128	1,648,969	5,706,128	1,648,969
3		(1.00)		(1.00)		(1.00)	
4							
5	L. PREGNANCY PREVENTION						
6	CLASSIFIED POSITIONS	91,228		91,228		91,228	
7		(2.00)		(2.00)		(2.00)	
8	OTHER PERSONAL SERVICES	32,749		32,749		32,749	
9	OTHER OPERATING EXPENSES	26,200		26,200		26,200	
10	CONTINUATION OF TEEN PREGNANCY PREVENTION	546,972	546,972	546,972	546,972	546,972	546,972
11							
12	TOTAL L. PREGNANCY PREVENTION	697,149	546,972	697,149	546,972	697,149	546,972
13		(2.00)		(2.00)		(2.00)	
14							
15	M. FOOD SERVICE						
16	CLASSIFIED POSITIONS	140,720	28,634	140,720	28,634	140,720	28,634
17		(2.00)	(0.40)	(2.00)	(0.40)	(2.00)	(0.40)
18	OTHER OPERATING EXPENSES	26,486	5,297	26,486	5,297	26,486	5,297
19	CASE SERVICES	1,136,715	1,100,000	43,136,715	1,100,000	43,136,715	1,100,000
20	TOTAL M. FOOD SERVICE	1,303,921	1,133,931	43,303,921	1,133,931	43,303,921	1,133,931
21		(2.00)	(0.40)	(2.00)	(0.40)	(2.00)	(0.40)
22							
23	N. CHILD CARE						
24	CLASSIFIED POSITIONS	5,526,376	80,045	5,526,376	80,045	5,526,376	80,045
25		(257.99)		(257.99)		(257.99)	
26	OTHER PERSONAL SERVICES	2,636,821		2,636,821		2,636,821	
27	OTHER OPERATING EXPENSES	4,888,304	4,016,377	35,388,304	4,016,377	35,388,304	4,016,377
28	CASE SERVICES	18,151,307	12,697,437	267,151,307	12,697,437	267,151,307	12,697,437
29	ALLOC PRIVATE SECTOR	450,000		4,950,000		4,950,000	
30	TOTAL N. CHILD CARE	31,652,808	16,793,859	315,652,808	16,793,859	315,652,808	16,793,859
31		(257.99)		(257.99)		(257.99)	
32							
33	O. KINSHIP						
34	CASE SERVICES	696,833	198,018	696,833	198,018	696,833	198,018

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL O. KINSHIP	696,833	198,018	696,833	198,018	696,833	198,018
2							
3	P. PREVENTION SERVICES						
4	CLASSIFIED POSITIONS	142,936	72,240	142,936	72,240	142,936	72,240
5		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6	OTHER OPERATING EXPENSES	4,101,220	2,500,000	4,101,220	2,500,000	4,101,220	2,500,000
7	TOTAL P. PREVENTION SERVICES	4,244,156	2,572,240	4,244,156	2,572,240	4,244,156	2,572,240
8		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
9							
10	TOTAL II. PROGRAMS	405,749,322	242,449,385	855,175,223	266,352,761	855,175,223	266,352,761
11	AND SERVICES	(4,160.68)	(1,616.61)	(4,202.68)	(1,648.11)	(4,202.68)	(1,648.11)
12							
13	III. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	89,116,559	51,340,270	132,524,885	57,206,414	132,524,885	57,206,414
15	TOTAL III. EMPLOYEE BENEFITS	89,116,559	51,340,270	132,524,885	57,206,414	132,524,885	57,206,414
16							
17	TOTAL DEPARTMENT OF	633,209,883	342,895,134	1,132,106,406	378,662,164	1,132,106,406	378,662,164
18	SOCIAL SERVICES	(5,243.14)	(1,993.07)	(5,287.14)	(2,025.85)	(5,287.14)	(2,025.85)

SECTION 39
COMMISSION FOR THE BLIND

		2025-2026		2026-2027		2026-2027	
		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	1,029,970	1,029,970	1,029,970	1,029,970	1,029,970	1,029,970
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	444,061	444,061	557,069	557,069	557,069	557,069
8	TOTAL I. ADMINISTRATION	1,650,131	1,650,131	1,763,139	1,763,139	1,763,139	1,763,139
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	4,444,139	862,025	4,444,139	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	1,163,961	57,787	1,318,726	57,787	1,318,726	57,787
17	CASE SERVICES	1,788,846	515,394	1,817,781	515,394	1,817,781	515,394
18	TOTAL A. VOCATIONAL	4,837,435	1,435,206	7,585,646	1,435,206	7,585,646	1,435,206
19	REHABILITATION	(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	1,231,082	150,617	1,231,082	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	40,032,500		66,032,500		66,032,500	
28	TOTAL B. BUSINESS	41,461,028	190,617	68,100,960	190,617	68,100,960	190,617
29	ENTERPRISE PROGRAM	(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	1,681,654	373,268	1,681,654	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

		2025-2026		2026-2027		2026-2027	
		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	516,157	42,000	516,157	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	2,787,945	450,470	2,787,945	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	771,045	686	771,045	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	3,523,281	222,814	3,523,281	222,814
12		(4.00)		(4.00)		(4.00)	
13							
14	TOTAL II. REHABILITATION SERVICES	51,450,829	2,299,107	81,997,832	2,299,107	81,997,832	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	319,100	319,100	319,100	319,100
19		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
20	OTHER OPERATING EXPENSES	108,100	108,100	133,556	133,556	133,556	133,556
21	CASE SERVICES	363,486	363,486	410,901	410,901	410,901	410,901
22	TOTAL III. PREVENTION OF BLINDNESS	706,509	706,509	863,557	863,557	863,557	863,557
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	870,136	362,136	870,136	362,136
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	222,474	132,474	222,474	132,474
30	CASE SERVICES	587,647	440,459	713,522	566,334	713,522	566,334
31	TOTAL IV. OLDER BLIND SERVICES	1,239,542	769,796	1,811,132	1,060,944	1,811,132	1,060,944
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

		2025-2026		2026-2027		2026-2027	
		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	4,606,646	1,376,288	4,606,646	1,376,288
10	TOTAL VI. EMPLOYEE BENEFITS	2,275,106	1,271,183	4,606,646	1,376,288	4,606,646	1,376,288
11							
12	TOTAL COMMISSION FOR	57,630,475	7,005,084	91,350,664	7,671,393	91,350,664	7,671,393
13	THE BLIND	(124.49)	(41.38)	(124.49)	(41.38)	(124.49)	(41.38)

SECTION 40
DEPARTMENT ON AGING

		2025-2026		2026-2027		2026-2027	
		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	162,414	162,414	162,414	162,414	162,414	162,414
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,872,248	1,418,575	2,872,248	1,418,575	2,872,248	1,418,575
5		(43.00)	(18.15)	(43.00)	(19.35)	(43.00)	(19.35)
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	2,020,757	658,284	2,020,757	658,284	2,020,757	658,284
9	TOTAL I. ADMINISTRATION	5,202,509	2,360,113	5,202,509	2,360,113	5,202,509	2,360,113
10		(44.00)	(19.15)	(44.00)	(20.35)	(44.00)	(20.35)
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	20,972,000	20,972,000	23,972,000	23,972,000	23,972,000	23,972,000
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	33,484,632		33,484,632		33,484,632	
25	AID TO OTHER ENTITIES	5,139,792	4,649,592	5,139,792	4,649,592	5,139,792	4,649,592
26	TOTAL A. AGING ASSISTANCE	64,021,424	29,121,592	67,021,424	32,121,592	67,021,424	32,121,592
27							
28	B. ADULT GUARDIAN AD LITEM						
29	CLASSIFIED POSITIONS	686,766	686,766	686,766	686,766	686,766	686,766
30		(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
31	OTHER OPERATING EXPENSES	400,643	400,643	400,643	400,643	400,643	400,643
32	TOTAL B. ADULT GUARDIAN AD LITEM	1,087,409	1,087,409	1,087,409	1,087,409	1,087,409	1,087,409
33		(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
34							

SECTION 40
DEPARTMENT ON AGING

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 C. STATE LONG TERM CARE OMBUDSMAN						
2 CLASSIFIED POSITIONS	606,859	231,707	606,859	231,707	606,859	231,707
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	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
7 TOTAL C. STATE LONG TERM	4,172,159	1,281,707	4,172,159	1,281,707	4,172,159	1,281,707
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	675,568	675,568	675,568	675,568	675,568	675,568
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	855,568	855,568	855,568	855,568	855,568	855,568
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	244,065	244,065
19	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
20 OTHER OPERATING EXPENSES	54,000	54,000	54,000	54,000	54,000	54,000
21 CASE SERVICES	667,078	667,078	667,078	667,078	667,078	667,078
22 TOTAL E. HOME	965,143	965,143	965,143	965,143	965,143	965,143
23 STABILIZATION PROGRAM	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
24						
25 TOTAL II. PROGRAMS	71,101,703	33,311,419	74,101,703	36,311,419	74,101,703	36,311,419
26 AND SERVICES	(29.00)	(24.15)	(29.00)	(24.15)	(29.00)	(24.15)
27						
28 III. EMPLOYEE BENEFITS						
29 EMPLOYER CONTRIBUTIONS	2,068,349	1,363,144	2,068,349	1,363,144	2,068,349	1,363,144
30 TOTAL III. EMPLOYEE BENEFITS	2,068,349	1,363,144	2,068,349	1,363,144	2,068,349	1,363,144
31						
32 TOTAL DEPARTMENT ON AGING	78,372,561	37,034,676	81,372,561	40,034,676	81,372,561	40,034,676
33	(73.00)	(43.30)	(73.00)	(44.50)	(73.00)	(44.50)

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

		2025-2026		2026-2027		2026-2027	
		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	162,414	162,414	162,414	162,414	162,414	162,414
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	208,205	208,205	208,205	208,205	208,205	208,205
5		(4.05)	(4.05)	(4.05)	(4.05)	(4.05)	(4.05)
6	UNCLASSIFIED POSITIONS	6,585	6,585	6,585	6,585	6,585	6,585
7		(0.05)	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)
8	OTHER PERSONAL SERVICES	7,500	7,500	7,500	7,500	7,500	7,500
9	OTHER OPERATING EXPENSES	144,988	144,988	195,829	195,829	195,829	195,829
10	CHILDREN'S TRUST FUND	200,000	200,000	200,000	200,000	200,000	200,000
11	NETWORK OF CHILDREN'S	80,000	80,000	80,000	80,000	80,000	80,000
12	ADVOCACY CENTERS						
13	TOTAL I. ADMINISTRATION	809,692	809,692	860,533	860,533	860,533	860,533
14		(5.10)	(5.10)	(5.10)	(5.10)	(5.10)	(5.10)
15							
16	II. PROGRAMS AND SERVICES						
17	A. GUARDIAN AD LITEM						
18	CLASSIFIED POSITIONS	6,292,811	4,457,811	6,292,811	4,457,811	6,292,811	4,457,811
19		(153.20)	(86.25)	(153.20)	(86.25)	(153.20)	(86.25)
20	NEW POSITIONS - PROGRAM			1,998,300	183,300	1,998,300	183,300
21	COORDINATOR I			(3.00)	(3.00)	(3.00)	(3.00)
22	UNCLASSIFIED POSITIONS	165,101	165,101	165,101	165,101	165,101	165,101
23		(1.55)	(1.55)	(1.55)	(1.55)	(1.55)	(1.55)
24	OTHER PERSONAL SERVICES	162,680		312,680		312,680	
25	OTHER OPERATING EXPENSES	1,729,777	333,035	2,793,374	833,035	2,793,374	833,035
26	TOTAL A. GUARDIAN AD LITEM	8,350,369	4,955,947	11,562,266	5,639,247	11,562,266	5,639,247
27		(154.75)	(87.80)	(157.75)	(90.80)	(157.75)	(90.80)
28							
29	B. FOSTER CARE						
30	CLASSIFIED POSITIONS	1,296,297	465,420	1,296,297	465,420	1,296,297	465,420
31		(23.45)	(9.05)	(23.45)	(9.05)	(23.45)	(9.05)
32	UNCLASSIFIED POSITIONS	12,921	12,921	12,921	12,921	12,921	12,921
33		(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)
34	OTHER PERSONAL SERVICES	66,000	31,000	66,000	31,000	66,000	31,000

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

		2025-2026		2026-2027		2026-2027	
		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	392,003	140,003	392,003	140,003	392,003	140,003
2	TOTAL B. FOSTER CARE	1,767,221	649,344	1,767,221	649,344	1,767,221	649,344
3		(23.55)	(9.15)	(23.55)	(9.15)	(23.55)	(9.15)
4							
5	C. CONTINUUM OF CARE						
6	CLASSIFIED POSITIONS	2,564,722	1,435,722	2,564,722	1,435,722	2,564,722	1,435,722
7		(58.30)	(29.30)	(58.30)	(29.30)	(58.30)	(29.30)
8	UNCLASSIFIED POSITIONS	38,762	38,762	38,762	38,762	38,762	38,762
9		(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
10	OTHER PERSONAL SERVICES	390,000		390,000		390,000	
11	OTHER OPERATING EXPENSES	684,525	259,525	684,525	259,525	684,525	259,525
12	CASE SERVICES	220,146		220,146		220,146	
13	TOTAL C. CONTINUUM OF CARE	3,898,155	1,734,009	3,898,155	1,734,009	3,898,155	1,734,009
14		(58.60)	(29.60)	(58.60)	(29.60)	(58.60)	(29.60)
15							
16	D. INVESTIGATIONS UNIT						
17	CLASSIFIED POSITIONS	1,733,060	1,733,060	1,733,060	1,733,060	1,733,060	1,733,060
18		(21.00)	(21.00)	(21.00)	(21.00)	(21.00)	(21.00)
19	NEW POSITIONS - PROGRAM			183,300	183,300	183,300	183,300
20	COORDINATOR I			(3.00)	(3.00)	(3.00)	(3.00)
21	NEW POSITIONS - PROGRAM			140,600	140,600	140,600	140,600
22	COORDINATOR II			(2.00)	(2.00)	(2.00)	(2.00)
23	UNCLASSIFIED POSITIONS						
24		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
25	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
26	OTHER OPERATING EXPENSES	50,802	50,802	79,342	79,342	79,342	79,342
27	TOTAL D. INVESTIGATIONS UNIT	1,793,862	1,793,862	2,146,302	2,146,302	2,146,302	2,146,302
28		(25.00)	(25.00)	(30.00)	(30.00)	(30.00)	(30.00)
29							
30	TOTAL II. PROGRAMS	15,809,607	9,133,162	19,373,944	10,168,902	19,373,944	10,168,902
31	AND SERVICES	(261.90)	(151.55)	(269.90)	(159.55)	(269.90)	(159.55)
32							
33	III. EMPLOYEE BENEFITS						
34	EMPLOYER CONTRIBUTIONS	6,371,865	4,252,442	7,492,871	4,473,448	7,492,871	4,473,448

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

		2025-2026		2026-2027		2026-2027	
		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	6,371,865	4,252,442	7,492,871	4,473,448	7,492,871	4,473,448
2							
3	TOTAL DEPARTMENT OF	22,991,164	14,195,296	27,727,348	15,502,883	27,727,348	15,502,883
4	CHILDREN'S ADVOCACY	(267.00)	(156.65)	(275.00)	(164.65)	(275.00)	(164.65)

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2025-2026		2026-2027		2026-2027	
		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	2,384,404		2,522,000		2,522,000	
6		(15.00)		(15.00)		(15.00)	
7	OTHER PERSONAL SERVICES	159,596		168,000		168,000	
8	OTHER OPERATING EXPENSES	1,614,000		1,184,000		1,184,000	
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	9,338,000		9,054,000		9,054,000	
12		(16.00)		(16.00)		(16.00)	
13							
14	B. FINANCE DIVISION						
15	CLASSIFIED POSITIONS	791,000		831,000		831,000	
16		(10.00)		(10.00)		(10.00)	
17	OTHER PERSONAL SERVICES			50,000		50,000	
18	OTHER OPERATING EXPENSES	190,000		601,000		601,000	
19	TOTAL B. FINANCE DIVISION	981,000		1,482,000		1,482,000	
20		(10.00)		(10.00)		(10.00)	
21							
22	C. SUPPORT SERVICES						
23	CLASSIFIED POSITIONS	1,999,678		2,100,000		2,100,000	
24		(12.00)		(12.00)		(12.00)	
25	OTHER PERSONAL SERVICES	136,322		143,000		143,000	
26	OTHER OPERATING EXPENSES	2,544,000		6,380,000		6,380,000	
27	TOTAL C. SUPPORT SERVICES	4,680,000		8,623,000		8,623,000	
28		(12.00)		(12.00)		(12.00)	
29							
30	TOTAL I. ADMINISTRATION	14,999,000		19,159,000		19,159,000	
31		(38.00)		(38.00)		(38.00)	
32							
33	II. HOUSING PROGRAMS						
34	A. CONTRACT ADMIN & COMPLIANCE						

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	1,573,000		1,652,000		1,652,000	
2		(35.00)		(35.00)		(35.00)	
3	UNCLASSIFIED POSITIONS	5,736		6,000		6,000	
4	OTHER PERSONAL SERVICES	295,264		443,000		443,000	
5	OTHER OPERATING EXPENSES	597,295		597,000		597,000	
6	CASE SERVICES	187,374,705		210,000,000		210,000,000	
7	TOTAL A. CONTRACT ADMIN	189,846,000		212,698,000		212,698,000	
8	& COMPLIANCE	(35.00)		(35.00)		(35.00)	
9							
10	B. RENTAL ASSISTANCE						
11	CLASSIFIED POSITIONS	860,356		903,000		903,000	
12		(17.00)		(17.00)		(17.00)	
13	OTHER PERSONAL SERVICES	660,644		330,000		330,000	
14	OTHER OPERATING EXPENSES	1,200,000		1,200,000		1,200,000	
15	CASE SERVICES	18,000,000		22,000,000		22,000,000	
16	TOTAL B. RENTAL ASSISTANCE	20,721,000		24,433,000		24,433,000	
17		(17.00)		(17.00)		(17.00)	
18							
19	C. HOUSING INITIATIVES						
20	CLASSIFIED POSITIONS	1,325,000		1,391,000		1,391,000	
21		(20.00)		(20.00)		(20.00)	
22	UNCLASSIFIED POSITIONS	124,857		131,000		131,000	
23	OTHER PERSONAL SERVICES	80,143		84,000		84,000	
24	OTHER OPERATING EXPENSES	687,000		687,000		687,000	
25	CASE SERVICES	3,250,847		3,251,000		3,251,000	
26	ALLOC MUNICIPALITIES -	1,700,000		1,700,000		1,700,000	
27	RESTRICTED						
28	ALLOC COUNTIES - RESTRICTED	600,000		600,000		600,000	
29	ALLOC OTHER STATE AGENCIES	9,000,000		9,000,000		9,000,000	
30	ALLOC OTHER ENTITIES	21,074,153		11,074,000		11,074,000	
31	TOTAL C. HOUSING INITIATIVES	37,842,000		27,918,000		27,918,000	
32		(20.00)		(20.00)		(20.00)	
33							
34	D. HOUSING CREDIT						

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2025-2026		2026-2027		2026-2027	
		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	886,000		930,000		930,000	
2		(8.00)		(8.00)		(8.00)	
3	UNCLASSIFIED POSITIONS	1,668		2,000		2,000	
4	OTHER PERSONAL SERVICES	135,332		142,000		142,000	
5	OTHER OPERATING EXPENSES	544,000		544,000		544,000	
6	TOTAL D. HOUSING CREDIT	1,567,000		1,618,000		1,618,000	
7		(8.00)		(8.00)		(8.00)	
8							
9	TOTAL II. HOUSING PROGRAMS	249,976,000		266,667,000		266,667,000	
10		(80.00)		(80.00)		(80.00)	
11							
12	III. HOMEOWNERSHIP PROGRAMS						
13	A. MORTGAGE PRODUCTION						
14	CLASSIFIED POSITIONS	933,169		1,260,000		1,260,000	
15		(8.00)		(8.00)		(8.00)	
16	OTHER PERSONAL SERVICES	70,831		74,000		74,000	
17	OTHER OPERATING EXPENSES	1,519,000		1,519,000		1,519,000	
18	TOTAL A. MORTGAGE PRODUCTION	2,523,000		2,853,000		2,853,000	
19		(8.00)		(8.00)		(8.00)	
20							
21	B. MORTGAGE SERVICING						
22	CLASSIFIED POSITIONS	1,382,636		1,452,000		1,452,000	
23		(21.00)		(21.00)		(21.00)	
24	OTHER PERSONAL SERVICES	27,364		29,000		29,000	
25	OTHER OPERATING EXPENSES	2,118,000		2,118,000		2,118,000	
26	TOTAL B. MORTGAGE SERVICING	3,528,000		3,599,000		3,599,000	
27		(21.00)		(21.00)		(21.00)	
28							
29	TOTAL III. HOMEOWNERSHIP PROGRAMS	6,051,000		6,452,000		6,452,000	
30		(29.00)		(29.00)		(29.00)	
31							
32	IV. EMPLOYEE BENEFITS						
33	EMPLOYER CONTRIBUTIONS	6,013,000		6,374,000		6,374,000	
34	TOTAL IV. EMPLOYEE BENEFITS	6,013,000		6,374,000		6,374,000	

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2025-2026		2026-2027		2026-2027	
		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 &	277,039,000		298,652,000		298,652,000	
2	DEVELOPMENT AUTHORITY	(147.00)		(147.00)		(147.00)	

SECTION 43
FORESTRY COMMISSION

		2025-2026		2026-2027		2026-2027	
		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	188,160	188,160	188,160	188,160	188,160	188,160
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	655,927	655,927	655,927	655,927	655,927	655,927
5		(14.20)	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)
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		(16.20)	(16.20)	(16.20)	(16.20)	(16.20)	(16.20)
12							
13	II. FOREST PROTECTION AND DEVELOPMENT						
14	CLASSIFIED POSITIONS	18,807,263	17,696,745	18,807,263	17,696,745	18,807,263	17,696,745
15		(331.80)	(315.25)	(331.80)	(315.25)	(331.80)	(315.25)
16	NEW POSITIONS -			95,000	95,000	95,000	95,000
17	CLIMATOLOGIST II			(1.00)	(1.00)	(1.00)	(1.00)
18	OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000	353,000	175,000
19	OTHER OPERATING EXPENSES	15,297,177	5,923,210	15,657,177	6,283,210	15,657,177	6,283,210
20	FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000
21	ALLOC MUNICIPALITIES -	30,000		30,000		30,000	
22	RESTRICTED						
23	ALLOC COUNTIES - RESTRICTED	47,000		47,000		47,000	
24	ALLOC OTHER ENTITIES	308,475	125,000	308,475	125,000	308,475	125,000
25	ALLOC PRIVATE SECTOR	1,795,000		1,795,000		1,795,000	
26	TOTAL II. FOREST PROTECTION	37,637,915	24,119,955	38,092,915	24,574,955	38,092,915	24,574,955
27	AND DEVELOPMENT	(331.80)	(315.25)	(332.80)	(316.25)	(332.80)	(316.25)
28							
29	III. STATE FORESTS						
30	CLASSIFIED POSITIONS	1,080,000		1,080,000		1,080,000	
31		(25.60)		(25.60)		(25.60)	
32	OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000	150,000	100,000
33	OTHER OPERATING EXPENSES	1,047,713		1,047,713		1,047,713	
34	ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000		1,095,000	

SECTION 43
FORESTRY COMMISSION

		2025-2026		2026-2027		2026-2027	
		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. STATE FORESTS	3,372,713	100,000	3,372,713	100,000	3,372,713	100,000
2		(25.60)		(25.60)		(25.60)	
3							
4	IV. EDUCATION						
5	CLASSIFIED POSITIONS	250,800	250,800	250,800	250,800	250,800	250,800
6		(5.20)	(5.20)	(5.20)	(5.20)	(5.20)	(5.20)
7	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000
8	OTHER OPERATING EXPENSES	54,925	54,925	129,925	129,925	129,925	129,925
9	TOTAL IV. EDUCATION	310,725	310,725	385,725	385,725	385,725	385,725
10		(5.20)	(5.20)	(5.20)	(5.20)	(5.20)	(5.20)
11							
12	V. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	11,563,933	10,618,933	11,608,933	10,663,933	11,608,933	10,663,933
14	TOTAL V. EMPLOYEE BENEFITS	11,563,933	10,618,933	11,608,933	10,663,933	11,608,933	10,663,933
15							
16	TOTAL FORESTRY COMMISSION	53,968,893	36,233,220	54,543,893	36,808,220	54,543,893	36,808,220
17		(378.80)	(336.65)	(379.80)	(337.65)	(379.80)	(337.65)

SECTION 44
DEPARTMENT OF AGRICULTURE

		2025-2026		2026-2027		2026-2027	
		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	1,275,679	1,036,955	1,275,679	1,036,955	1,275,679	1,036,955
6		(18.00)	(15.00)	(18.00)	(17.00)	(18.00)	(17.00)
7	OTHER OPERATING EXPENSES	6,068,995	1,559,272	6,255,995	1,746,272	6,255,995	1,746,272
8	TOTAL A. OPERATIONS	7,506,674	2,758,227	7,693,674	2,945,227	7,693,674	2,945,227
9		(19.00)	(16.00)	(19.00)	(18.00)	(19.00)	(18.00)
10							
11	B. MARKET SERVICES						
12	CLASSIFIED POSITIONS	907,627	642,385	907,627	642,385	907,627	642,385
13		(19.12)	(12.00)	(19.12)	(13.00)	(19.12)	(13.00)
14	OTHER PERSONAL SERVICES	64,500		64,500		64,500	
15	OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000	877,900	300,000
16	TOTAL B. MARKET SERVICES	1,850,027	942,385	1,850,027	942,385	1,850,027	942,385
17		(19.12)	(12.00)	(19.12)	(13.00)	(19.12)	(13.00)
18							
19	TOTAL I. AGENCY OPERATIONS	9,356,701	3,700,612	9,543,701	3,887,612	9,543,701	3,887,612
20		(38.12)	(28.00)	(38.12)	(31.00)	(38.12)	(31.00)
21							
22	II. CONSUMER PROTECTION						
23	A. CONSUMER PROTECTION						
24	CLASSIFIED POSITIONS	3,587,500	3,448,395	3,787,500	3,648,395	3,787,500	3,648,395
25		(86.00)	(55.50)	(86.00)	(57.50)	(86.00)	(57.50)
26	OTHER PERSONAL SERVICES	19,035		19,035		19,035	
27	OTHER OPERATING EXPENSES	6,899,460	1,764,913	6,899,460	1,764,913	6,899,460	1,764,913
28	TOTAL A. CONSUMER PROTECTION	10,505,995	5,213,308	10,705,995	5,413,308	10,705,995	5,413,308
29		(86.00)	(55.50)	(86.00)	(57.50)	(86.00)	(57.50)
30							
31	B. INSPECTION SERVICES						
32	CLASSIFIED POSITIONS	1,337,963		1,438,963	101,000	1,438,963	101,000
33		(17.37)		(17.37)		(17.37)	
34	OTHER PERSONAL SERVICES	250,000		250,000		250,000	

SECTION 44
DEPARTMENT OF AGRICULTURE

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	1,796,200		1,796,200		1,796,200	
2	TOTAL B. INSPECTION SERVICES	3,384,163		3,485,163	101,000	3,485,163	101,000
3		(17.37)		(17.37)		(17.37)	
4							
5	C. RETAIL FOOD SAFETY						
6	CLASSIFIED POSITIONS	6,184,524	3,559,036	6,384,524	3,759,036	6,384,524	3,759,036
7		(113.00)	(71.02)	(113.00)	(73.02)	(113.00)	(73.02)
8	OTHER PERSONAL SERVICES	223,890	80,933	223,890	80,933	223,890	80,933
9	OTHER OPERATING EXPENSES	1,903,861	498,507	1,903,861	498,507	1,903,861	498,507
10	AID TO OTHER ENTITIES	164,851		164,851		164,851	
11	TOTAL C. RETAIL FOOD SAFETY	8,477,126	4,138,476	8,677,126	4,338,476	8,677,126	4,338,476
12		(113.00)	(71.02)	(113.00)	(73.02)	(113.00)	(73.02)
13							
14	TOTAL II. CONSUMER PROTECTION	22,367,284	9,351,784	22,868,284	9,852,784	22,868,284	9,852,784
15		(216.37)	(126.52)	(216.37)	(130.52)	(216.37)	(130.52)
16							
17	III. EXTERNAL AFFAIRS & ECONOMIC DEVELOPMENT						
18	A. MARKETING & PROMOTIONS						
19	CLASSIFIED POSITIONS	1,169,109	1,124,109	1,169,109	1,124,109	1,169,109	1,124,109
20		(13.26)	(13.26)	(13.26)	(13.26)	(13.26)	(13.26)
21	OTHER OPERATING EXPENSES	12,230,645	4,713,341	12,430,645	4,913,341	12,430,645	4,913,341
22	TOTAL A. MARKETING & PROMOTIONS	13,399,754	5,837,450	13,599,754	6,037,450	13,599,754	6,037,450
23		(13.26)	(13.26)	(13.26)	(13.26)	(13.26)	(13.26)
24							
25	B. COMMODITY BOARDS						
26	CLASSIFIED POSITIONS	39,320		39,320		39,320	
27		(4.00)		(4.00)		(4.00)	
28	OTHER PERSONAL SERVICES	50,280		50,280		50,280	
29	OTHER OPERATING EXPENSES	2,486,080		2,486,080		2,486,080	
30	TOTAL B. COMMODITY BOARDS	2,575,680		2,575,680		2,575,680	
31		(4.00)		(4.00)		(4.00)	
32							
33	C. MARKET BULLETIN						
34	CLASSIFIED POSITIONS	50,230		50,230		50,230	

SECTION 44
DEPARTMENT OF AGRICULTURE

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(3.00)		(3.00)		(3.00)	
2 OTHER OPERATING EXPENSES	111,500		111,500		111,500	
3 TOTAL C. MARKET BULLETIN	161,730		161,730		161,730	
4	(3.00)		(3.00)		(3.00)	
5						
6 D. AGRIBUSINESS DEVELOPMENT						
7 CLASSIFIED POSITIONS	192,780	192,780	192,780	192,780	192,780	192,780
8	(2.25)	(2.25)	(2.25)	(2.25)	(2.25)	(2.25)
9 OTHER OPERATING EXPENSES	481,000	481,000	481,000	481,000	481,000	481,000
10 AGRIBUSINESS DEVELOPMENT	1,700,000		1,700,000		1,700,000	
11 TOTAL D. AGRIBUSINESS	2,373,780	673,780	2,373,780	673,780	2,373,780	673,780
12 DEVELOPMENT	(2.25)	(2.25)	(2.25)	(2.25)	(2.25)	(2.25)
13						
14 E. AGRICULTURAL CENTER FOR RESEARCH & ENTREPRENEURSHIP						
15 CLASSIFIED POSITIONS	75,881	75,881	75,881	75,881	75,881	75,881
16	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
17 OTHER OPERATING EXPENSES	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
18 TOTAL E. AGRICULTURAL CENTER FOR	1,425,881	1,425,881	1,425,881	1,425,881	1,425,881	1,425,881
19 RESEARCH & ENTREPRENEURSHIP	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
20						
21 F. INFRASTRUCTURE GRANTS						
22 INFRASTRUCTURE GRANTS	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
23 TOTAL F. INFRASTRUCTURE	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
24 GRANTS						
25						
26 TOTAL III. EXTERNAL AFFAIRS &	22,436,825	10,437,111	22,636,825	10,637,111	22,636,825	10,637,111
27 ECONOMIC DEVELOPMENT	(23.51)	(16.51)	(23.51)	(16.51)	(23.51)	(16.51)
28						
29 IV. EMPLOYEE BENEFITS						
30 EMPLOYER CONTRIBUTIONS	6,851,941	4,736,274	6,913,941	4,798,274	6,913,941	4,798,274
31 TOTAL IV. EMPLOYEE BENEFITS	6,851,941	4,736,274	6,913,941	4,798,274	6,913,941	4,798,274
32						
33 TOTAL DEPARTMENT OF	61,012,751	28,225,781	61,962,751	29,175,781	61,962,751	29,175,781
34 AGRICULTURE	(278.00)	(171.03)	(278.00)	(178.03)	(278.00)	(178.03)

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. REGULATORY & PUBLIC SERVICE						
2 A. REGULATORY & PUB SERV - GENERAL						
3 CLASSIFIED POSITIONS	4,504,468	1,161,041	4,504,468	1,161,041	4,504,468	1,161,041
4	(69.00)	(24.00)	(69.00)	(24.00)	(69.00)	(24.00)
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	1,716,694	533,225	1,716,694	533,225	1,716,694	533,225
9 TOTAL A. REGULATORY & PUB	7,319,222	2,065,753	7,319,222	2,065,753	7,319,222	2,065,753
10 SERV - GENERAL	(75.42)	(28.42)	(75.42)	(28.42)	(75.42)	(28.42)
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 &	13,282,471	2,065,753	13,282,471	2,065,753	13,282,471	2,065,753
22 PUBLIC SERVICE	(85.42)	(28.42)	(85.42)	(28.42)	(85.42)	(28.42)
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	(47.00)	(46.00)	(47.00)	(46.00)	(47.00)	(46.00)
28 UNCLASSIFIED POSITIONS	1,169,239	1,119,239	1,169,239	1,119,239	1,169,239	1,119,239
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	2,002,188	1,326,934	2,002,188	1,326,934	2,002,188	1,326,934
32 TOTAL A. LIVESTOCK - POULTRY	5,570,573	4,551,060	5,570,573	4,551,060	5,570,573	4,551,060
33 HLTH - GEN	(54.33)	(53.33)	(54.33)	(53.33)	(54.33)	(53.33)
34						

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2025-2026		2026-2027		2026-2027	
		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 -	9,826,477	4,551,060	9,826,477	4,551,060	9,826,477	4,551,060
12	POULTRY HEALTH	(78.83)	(53.33)	(78.83)	(53.33)	(78.83)	(53.33)
13							
14	III. AGRICULTURAL RESEARCH						
15	CLASSIFIED POSITIONS	6,996,576	5,736,012	6,996,576	5,736,012	6,996,576	5,736,012
16		(177.42)	(125.99)	(177.42)	(125.99)	(177.42)	(125.99)
17	NEW POSITIONS - ADMINISTRATIVE						
18	COORDINATOR I			(0.50)	(0.50)	(0.50)	(0.50)
19	UNCLASSIFIED POSITIONS	13,672,514	9,515,924	13,672,514	9,515,924	13,672,514	9,515,924
20		(116.64)	(92.11)	(116.64)	(92.11)	(116.64)	(92.11)
21	NEW POSITIONS -						
22	ASSOCIATE PROFESSOR			(1.00)	(1.00)	(1.00)	(1.00)
23	OTHER PERSONAL SERVICES	3,633,226	2,141,512	3,633,226	2,141,512	3,633,226	2,141,512
24	OTHER OPERATING EXPENSES	8,717,997	4,157,710	8,717,997	4,157,710	8,717,997	4,157,710
25	TOTAL III. AGRICULTURAL	33,020,313	21,551,158	33,020,313	21,551,158	33,020,313	21,551,158
26	RESEARCH	(294.06)	(218.10)	(295.56)	(219.60)	(295.56)	(219.60)
27							
28	IV. COOPERATIVE EXTENSION SERVICE						
29	CLASSIFIED POSITIONS	6,291,847	4,540,823	6,291,847	4,540,823	6,291,847	4,540,823
30		(182.04)	(96.46)	(182.04)	(96.46)	(182.04)	(96.46)
31	NEW POSITIONS - ADMINISTRATIVE						
32	COORDINATOR I			(0.50)	(0.50)	(0.50)	(0.50)
33	UNCLASSIFIED POSITIONS	17,276,416	12,273,236	17,276,416	12,273,236	17,276,416	12,273,236
34		(302.40)	(214.14)	(302.40)	(214.14)	(302.40)	(214.14)

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2025-2026		2026-2027		2026-2027	
		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 - ASSISTANT						
2	EXTENSION SPECIALIST			(1.00)	(1.00)	(1.00)	(1.00)
3	NEW POSITIONS - ASSOCIATE						
4	EXTENSION SPECIALIST			(1.00)	(1.00)	(1.00)	(1.00)
5	NEW POSITIONS -						
6	ASSOCIATE PROFESSOR			(2.00)	(2.00)	(2.00)	(2.00)
7	NEW POSITIONS -			500,000	500,000	500,000	500,000
8	EXTENSION ASSOCIATE			(1.00)	(1.00)	(1.00)	(1.00)
9	OTHER PERSONAL SERVICES	4,245,034	2,311,073	4,245,034	2,311,073	4,245,034	2,311,073
10	OTHER OPERATING EXPENSES	10,810,512	3,702,528	10,810,512	3,702,528	10,810,512	3,702,528
11	TOTAL IV. COOPERATIVE	38,623,809	22,827,660	39,123,809	23,327,660	39,123,809	23,327,660
12	EXTENSION SERVICE	(484.44)	(310.60)	(489.94)	(316.10)	(489.94)	(316.10)
13							
14	V. EMPLOYEE BENEFITS						
15	EMPLOYER CONTRIBUTIONS	26,881,356	19,868,227	27,381,356	20,368,227	27,381,356	20,368,227
16	TOTAL V. EMPLOYEE BENEFITS	26,881,356	19,868,227	27,381,356	20,368,227	27,381,356	20,368,227
17							
18	TOTAL CLEMSON UNIVERSITY - PUBLIC	121,634,426	70,863,858	122,634,426	71,863,858	122,634,426	71,863,858
19	SERVICE ACTIVITIES	(942.75)	(610.45)	(949.75)	(617.45)	(949.75)	(617.45)

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2025-2026		2026-2027		2026-2027	
		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		(24.00)	(12.00)	(24.00)	(12.00)	(24.00)	(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	7,488,576	5,495,235	7,988,576	5,995,235	7,988,576	5,995,235
18	TOTAL II. RESEARCH	11,048,342	6,993,626	11,548,342	7,493,626	11,548,342	7,493,626
19	& EXTENSION	(56.00)	(21.00)	(56.00)	(21.00)	(56.00)	(21.00)
20							
21	III. AGRICULTURE INNOVATION RESEARCH						
22	OTHER PERSONAL SERVICES	964,000	964,000	1,364,000	1,364,000	1,364,000	1,364,000
23	OTHER OPERATING EXPENSES	340,931	340,931	340,931	340,931	340,931	340,931
24	TOTAL III. AGRICULTURE	1,304,931	1,304,931	1,704,931	1,704,931	1,704,931	1,704,931
25	INNOVATION RESEARCH						
26							
27	IV. EMPLOYEE BENEFITS						
28	EMPLOYER CONTRIBUTIONS	2,025,395	1,463,290	2,025,395	1,463,290	2,025,395	1,463,290
29	TOTAL IV. EMPLOYEE BENEFITS	2,025,395	1,463,290	2,025,395	1,463,290	2,025,395	1,463,290
30							
31	TOTAL SOUTH CAROLINA STATE UNIVERSITY -	15,548,209	10,047,814	16,448,209	10,947,814	16,448,209	10,947,814
32	PUBLIC SERVICE ACTIVITIES	(65.00)	(24.00)	(65.00)	(24.00)	(65.00)	(24.00)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2025-2026		2026-2027		2026-2027	
		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	195,594	195,594	195,594	195,594	195,594	195,594
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	3,992,267	2,134,890	4,131,217	2,182,826	4,131,217	2,182,826
5		(48.60)	(23.30)	(48.60)	(23.30)	(48.60)	(23.30)
6	UNCLASSIFIED POSITIONS	207,915	111,394	228,366	131,845	228,366	131,845
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	111,844	77,977	111,844	77,977	111,844	77,977
9	OTHER OPERATING EXPENSES	3,901,381	2,378,381	4,020,192	2,497,192	4,020,192	2,497,192
10	TOTAL I. ADMINISTRATION	8,409,001	4,898,236	8,687,213	5,085,434	8,687,213	5,085,434
11		(50.60)	(25.30)	(50.60)	(25.30)	(50.60)	(25.30)
12							
13	II. PROGRAMS AND SERVICES						
14	A. CONSERVATION EDUCATION						
15	1. OUTREACH PROGRAMS						
16	CLASSIFIED POSITIONS	1,462,128	1,386,382	1,501,072	1,424,047	1,501,072	1,424,047
17		(19.00)	(19.00)	(19.00)	(19.00)	(19.00)	(19.00)
18	UNCLASSIFIED POSITIONS	92,266		92,266		92,266	
19	OTHER PERSONAL SERVICES	36,895	36,895	37,394	36,895	37,394	36,895
20	OTHER OPERATING EXPENSES	692,226	655,226	846,053	660,632	846,053	660,632
21	TOTAL 1. OUTREACH PROGRAMS	2,283,515	2,078,503	2,476,785	2,121,574	2,476,785	2,121,574
22		(19.00)	(19.00)	(19.00)	(19.00)	(19.00)	(19.00)
23							
24	2. MAGAZINE						
25	CLASSIFIED POSITIONS	27,960		36,838		36,838	
26		(3.00)		(3.00)		(3.00)	
27	OTHER PERSONAL SERVICES	1,125		1,125		1,125	
28	OTHER OPERATING EXPENSES	644,176		644,176		644,176	
29	TOTAL 2. MAGAZINE	673,261		682,139		682,139	
30		(3.00)		(3.00)		(3.00)	
31							
32	3. WEB SERVICES AND TECHNOLOGY DEVELOPMENT						
33	CLASSIFIED POSITIONS	2,933,692	2,052,026	2,983,467	2,071,164	2,983,467	2,071,164
34		(37.00)	(26.20)	(37.00)	(26.20)	(37.00)	(26.20)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	12,203		15,523		15,523	
2	OTHER OPERATING EXPENSES	3,332,646	2,596,924	3,415,659	2,679,937	3,415,659	2,679,937
3	TOTAL 3. WEB SERVICES AND	6,278,541	4,648,950	6,414,649	4,751,101	6,414,649	4,751,101
4	TECHNOLOGY DEVELOPMENT	(37.00)	(26.20)	(37.00)	(26.20)	(37.00)	(26.20)
5							
6	TOTAL A. CONSERVATION	9,235,317	6,727,453	9,573,573	6,872,675	9,573,573	6,872,675
7	EDUCATION	(59.00)	(45.20)	(59.00)	(45.20)	(59.00)	(45.20)
8							
9	B. TITLING & LICENSING SERVICES						
10	1. BOAT TITLING & REGISTRATION						
11	CLASSIFIED POSITIONS	1,939,400	438,084	2,047,099	443,143	2,047,099	443,143
12		(45.90)	(11.00)	(45.90)	(11.00)	(45.90)	(11.00)
13	OTHER PERSONAL SERVICES	47,125		48,320		48,320	
14	OTHER OPERATING EXPENSES	633,871	342,271	668,348	376,748	668,348	376,748
15	TOTAL 1. BOAT TITLING	2,620,396	780,355	2,763,767	819,891	2,763,767	819,891
16	& REGISTRATION	(45.90)	(11.00)	(45.90)	(11.00)	(45.90)	(11.00)
17							
18	2. FISHING & HUNTING LICENSES						
19	CLASSIFIED POSITIONS	422,430		449,803		449,803	
20		(10.10)		(10.10)		(10.10)	
21	OTHER PERSONAL SERVICES	44,887		45,469		45,469	
22	OTHER OPERATING EXPENSES	3,112,860		3,151,476	38,616	3,151,476	38,616
23	TOTAL 2. FISHING &	3,580,177		3,646,748	38,616	3,646,748	38,616
24	HUNTING LICENSES	(10.10)		(10.10)		(10.10)	
25							
26	TOTAL B. TITLING &	6,200,573	780,355	6,410,515	858,507	6,410,515	858,507
27	LICENSING SERVICES	(56.00)	(11.00)	(56.00)	(11.00)	(56.00)	(11.00)
28							
29	C. REGIONAL PROJECTS						
30	1. BOATING ACCESS						
31	CLASSIFIED POSITIONS	678,973	96,527	737,170	102,666	737,170	102,666
32		(11.20)	(2.00)	(11.20)	(2.00)	(11.20)	(2.00)
33	OTHER PERSONAL SERVICES	44,614		47,766		47,766	
34	OTHER OPERATING EXPENSES	3,487,170	1,242,920	3,530,058	1,285,808	3,530,058	1,285,808

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2025-2026		2026-2027		2026-2027	
		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	4,445,757	1,339,447	4,549,994	1,388,474	4,549,994	1,388,474
6		(11.20)	(2.00)	(11.20)	(2.00)	(11.20)	(2.00)
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	625,000		625,000		625,000	
13	ALLOC OTHER ENTITIES	25,000		25,000		25,000	
14	TOTAL 2. COUNTY WATER RECREATION FUND	1,444,000		1,444,000		1,444,000	
15							
16							
17	3. COUNTY GAME & FISH FUND						
18	OTHER PERSONAL SERVICES	5,583		5,583		5,583	
19	OTHER OPERATING EXPENSES	425,000		675,000		675,000	
20	ALLOC COUNTIES - RESTRICTED	125,000		125,000		125,000	
21	TOTAL 3. COUNTY GAME & FISH FUND	555,583		805,583		805,583	
22							
23							
24	TOTAL C. REGIONAL PROJECTS	6,445,340	1,339,447	6,799,577	1,388,474	6,799,577	1,388,474
25		(11.20)	(2.00)	(11.20)	(2.00)	(11.20)	(2.00)
26							
27	D. WILDLIFE & FRESHWATER FISHERIES						
28	1. WILDLIFE OPERATIONS						
29	CLASSIFIED POSITIONS	5,601,748	587,936	5,773,097	600,021	5,773,097	600,021
30		(122.81)	(11.00)	(122.81)	(11.00)	(122.81)	(11.00)
31	UNCLASSIFIED POSITIONS	130,514		148,574		148,574	
32		(1.00)		(1.00)		(1.00)	
33	OTHER PERSONAL SERVICES	497,903	50,000	527,449	50,799	527,449	50,799
34	OTHER OPERATING EXPENSES	16,684,316	6,211,934	16,684,316	6,211,934	16,684,316	6,211,934

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC OTHER STATE AGENCIES	600,000	500,000	600,000	500,000	600,000	500,000
2	ALLOC OTHER ENTITIES	150,000		150,000		150,000	
3	TOTAL 1. WILDLIFE OPERATIONS	23,664,481	7,349,870	23,883,436	7,362,754	23,883,436	7,362,754
4		(123.81)	(11.00)	(123.81)	(11.00)	(123.81)	(11.00)
5							
6	2. WILDLIFE-STATEWIDE OPERATIONS						
7	CLASSIFIED POSITIONS	1,521,515	203,257	1,567,655	204,951	1,567,655	204,951
8		(27.09)	(3.00)	(27.09)	(3.00)	(27.09)	(3.00)
9	OTHER PERSONAL SERVICES	449,681		464,781		464,781	
10	OTHER OPERATING EXPENSES	2,576,586	332,155	2,687,152	442,721	2,687,152	442,721
11	ALLOC OTHER ENTITIES	95,000		95,000		95,000	
12	TOTAL 2. WILDLIFE-STATEWIDE OPERATIONS	4,642,782	535,412	4,814,588	647,672	4,814,588	647,672
13	OPERATIONS	(27.09)	(3.00)	(27.09)	(3.00)	(27.09)	(3.00)
14							
15	3. FISHERIES-REGIONAL OPERATIONS						
16	CLASSIFIED POSITIONS	3,159,899	962,388	3,229,303	962,388	3,229,303	962,388
17		(52.65)	(11.00)	(52.65)	(11.00)	(52.65)	(11.00)
18	OTHER PERSONAL SERVICES	740,549		767,225		767,225	
19	OTHER OPERATING EXPENSES	4,671,978	1,191,680	4,884,368	1,404,070	4,884,368	1,404,070
20	ALLOC OTHER ENTITIES	75,000		75,000		75,000	
21	TOTAL 3. FISHERIES-REGIONAL OPERATIONS	8,647,426	2,154,068	8,955,896	2,366,458	8,955,896	2,366,458
22	OPERATIONS	(52.65)	(11.00)	(52.65)	(11.00)	(52.65)	(11.00)
23							
24	4. FISHERIES-HATCHERY OPERATIONS						
25	CLASSIFIED POSITIONS	1,660,200	351,867	1,701,221	351,867	1,701,221	351,867
26		(35.00)	(7.00)	(35.00)	(7.00)	(35.00)	(7.00)
27	OTHER PERSONAL SERVICES	261,084		266,868	995	266,868	995
28	OTHER OPERATING EXPENSES	3,647,508	1,423,491	3,840,590	1,616,573	3,840,590	1,616,573
29	TOTAL 4. FISHERIES-HATCHERY OPERATIONS	5,568,792	1,775,358	5,808,679	1,969,435	5,808,679	1,969,435
30	OPERATIONS	(35.00)	(7.00)	(35.00)	(7.00)	(35.00)	(7.00)
31							
32	TOTAL D. WILDLIFE & FRESHWATER FISHERIES	42,523,481	11,814,708	43,462,599	12,346,319	43,462,599	12,346,319
33		(238.55)	(32.00)	(238.55)	(32.00)	(238.55)	(32.00)
34							

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 E. LAW ENFORCEMENT						
2 1. CONSERVATION ENFORCEMENT						
3 CLASSIFIED POSITIONS	26,645,373	25,065,366	28,057,219	26,450,693	28,057,219	26,450,693
4	(342.85)	(323.83)	(342.85)	(323.83)	(342.85)	(323.83)
5 UNCLASSIFIED POSITIONS	156,443	156,443	162,465	162,465	162,465	162,465
6	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
7 OTHER PERSONAL SERVICES	1,237,877	960,367	1,353,812	1,069,018	1,353,812	1,069,018
8 OTHER OPERATING EXPENSES	12,788,142	8,156,472	13,057,169	8,425,499	13,057,169	8,425,499
9 TOTAL 1. CONSERVATION ENFORCEMENT	40,827,835	34,338,648	42,630,665	36,107,675	42,630,665	36,107,675
10	(343.85)	(324.83)	(343.85)	(324.83)	(343.85)	(324.83)
11						
12 2. BOATING SAFETY						
13 CLASSIFIED POSITIONS	1,376,926		1,555,670		1,555,670	
14	(19.38)		(19.38)		(19.38)	
15 OTHER OPERATING EXPENSES	1,998,454		2,748,454	750,000	2,748,454	750,000
16 TOTAL 2. BOATING SAFETY	3,375,380		4,304,124	750,000	4,304,124	750,000
17	(19.38)		(19.38)		(19.38)	
18						
19 3. HUNTER SAFETY						
20 CLASSIFIED POSITIONS	1,519,479		1,728,424		1,728,424	
21	(29.49)		(29.49)		(29.49)	
22 OTHER PERSONAL SERVICES	239,250		242,700		242,700	
23 OTHER OPERATING EXPENSES	2,503,384		2,503,384		2,503,384	
24 TOTAL 3. HUNTER SAFETY	4,262,113		4,474,508		4,474,508	
25	(29.49)		(29.49)		(29.49)	
26						
27 TOTAL E. LAW ENFORCEMENT	48,465,328	34,338,648	51,409,297	36,857,675	51,409,297	36,857,675
28	(392.72)	(324.83)	(392.72)	(324.83)	(392.72)	(324.83)
29						
30 F. MARINE RESOURCES						
31 1. MARINE CONSERVATION & MANAGEMENT						
32 CLASSIFIED POSITIONS	4,371,498	1,804,839	4,523,231	1,831,150	4,523,231	1,831,150
33	(84.15)	(25.07)	(84.15)	(25.07)	(84.15)	(25.07)
34 UNCLASSIFIED POSITIONS	290,770	156,443	296,792	162,465	296,792	162,465

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1		(2.35)	(1.00)	(2.35)	(1.00)	(2.35)	(1.00)
2	OTHER PERSONAL SERVICES	441,769	10,000	463,200	10,000	463,200	10,000
3	OTHER OPERATING EXPENSES	8,212,534	1,435,845	8,392,487	1,615,798	8,392,487	1,615,798
4	ATLANTIC MARINE FISHERIES COMM	46,000		46,000		46,000	
5	ALLOC OTHER ENTITIES	271,500		271,500		271,500	
6	TOTAL 1. MARINE CONSERVATION	13,634,071	3,407,127	13,993,210	3,619,413	13,993,210	3,619,413
7	& MANAGEMENT	(86.50)	(26.07)	(86.50)	(26.07)	(86.50)	(26.07)
8							
9	2. MARINE RESEARCH & MONITORING						
10	CLASSIFIED POSITIONS	2,287,915	427,884	2,387,179	433,173	2,387,179	433,173
11		(63.06)	(7.26)	(63.06)	(7.26)	(63.06)	(7.26)
12	UNCLASSIFIED POSITIONS	1,081,000	561,196	1,117,223	569,951	1,117,223	569,951
13		(17.75)	(7.75)	(17.75)	(7.75)	(17.75)	(7.75)
14	OTHER PERSONAL SERVICES	764,177	10,000	789,020	10,000	789,020	10,000
15	OTHER OPERATING EXPENSES	3,126,110	615,319	3,271,186	760,395	3,271,186	760,395
16	ALLOC OTHER ENTITIES	913,756		913,756		913,756	
17	TOTAL 2. MARINE RESEARCH	8,172,958	1,614,399	8,478,364	1,773,519	8,478,364	1,773,519
18	& MONITORING	(80.81)	(15.01)	(80.81)	(15.01)	(80.81)	(15.01)
19							
20	TOTAL F. MARINE RESOURCES	21,807,029	5,021,526	22,471,574	5,392,932	22,471,574	5,392,932
21		(167.31)	(41.08)	(167.31)	(41.08)	(167.31)	(41.08)
22							
23	G. LAND, WATER & CONSERVATION						
24	1. EARTH SCIENCE						
25	CLASSIFIED POSITIONS	1,639,637	1,397,611	1,680,250	1,435,521	1,680,250	1,435,521
26		(19.49)	(16.90)	(19.49)	(16.90)	(19.49)	(16.90)
27	UNCLASSIFIED POSITIONS	156,443	156,443	162,465	162,465	162,465	162,465
28		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
29	OTHER PERSONAL SERVICES	208,077		216,648		216,648	
30	OTHER OPERATING EXPENSES	581,359	348,609	762,566	529,816	762,566	529,816
31	ALLOC OTHER ENTITIES	120,000		120,000		120,000	
32	TOTAL 1. EARTH SCIENCE	2,705,516	1,902,663	2,941,929	2,127,802	2,941,929	2,127,802
33		(20.49)	(17.90)	(20.49)	(17.90)	(20.49)	(17.90)
34							

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	2. CONSERVATION						
2	CLASSIFIED POSITIONS	1,303,408	645,263	1,342,955	675,134	1,342,955	675,134
3		(12.05)	(9.05)	(12.05)	(9.05)	(12.05)	(9.05)
4	OTHER PERSONAL SERVICES	18,699		18,699		18,699	
5	OTHER OPERATING EXPENSES	2,489,003	274,052	2,870,628	655,677	2,870,628	655,677
6	ALLOC MUNICIPALITIES -	250,000		250,000		250,000	
7	RESTRICTED						
8	ALLOC COUNTIES - RESTRICTED	250,500		250,500		250,500	
9	ALLOC OTHER ENTITIES	30,000		30,000		30,000	
10	AID TO CONSERVATION DISTRICTS	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
11	TOTAL 2. CONSERVATION	5,491,610	2,069,315	5,912,782	2,480,811	5,912,782	2,480,811
12		(12.05)	(9.05)	(12.05)	(9.05)	(12.05)	(9.05)
13							
14	3. HERITAGE TRUST						
15	CLASSIFIED POSITIONS	2,499,997	5,323	2,712,711	5,323	2,712,711	5,323
16		(48.56)	(1.20)	(48.56)	(1.20)	(48.56)	(1.20)
17	OTHER PERSONAL SERVICES	454,924		464,329		464,329	
18	OTHER OPERATING EXPENSES	2,542,666	398,709	2,873,779	402,572	2,873,779	402,572
19	TOTAL 3. HERITAGE TRUST	5,497,587	404,032	6,050,819	407,895	6,050,819	407,895
20		(48.56)	(1.20)	(48.56)	(1.20)	(48.56)	(1.20)
21							
22	4. ENVIRONMENTAL REVIEW						
23	CLASSIFIED POSITIONS	594,348	154,592	628,754	154,592	628,754	154,592
24		(8.00)	(1.00)	(8.00)	(1.00)	(8.00)	(1.00)
25	OTHER PERSONAL SERVICES	563		563		563	
26	OTHER OPERATING EXPENSES	171,340	75,840	171,340	75,840	171,340	75,840
27	TOTAL 4. ENVIRONMENTAL REVIEW	766,251	230,432	800,657	230,432	800,657	230,432
28		(8.00)	(1.00)	(8.00)	(1.00)	(8.00)	(1.00)
29							
30	TOTAL G. LAND, WATER	14,460,964	4,606,442	15,706,187	5,246,940	15,706,187	5,246,940
31	& CONSERVATION	(89.10)	(29.15)	(89.10)	(29.15)	(89.10)	(29.15)
32							
33	TOTAL II. PROGRAMS	149,138,032	64,628,579	155,833,322	68,963,522	155,833,322	68,963,522
34	AND SERVICES	(1,013.88)	(485.26)	(1,013.88)	(485.26)	(1,013.88)	(485.26)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2025-2026		2026-2027		2026-2027	
		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	31,057,899	18,205,254	32,225,550	18,933,113	32,225,550	18,933,113
3	TOTAL III. EMPLOYEE BENEFITS	31,057,899	18,205,254	32,225,550	18,933,113	32,225,550	18,933,113
4							
5	TOTAL DEPARTMENT OF	188,604,932	87,732,069	196,746,085	92,982,069	196,746,085	92,982,069
6	NATURAL RESOURCES	(1,064.48)	(510.56)	(1,064.48)	(510.56)	(1,064.48)	(510.56)

SECTION 48
SEA GRANT CONSORTIUM

	2025-2026		2026-2027		2026-2027	
	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	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	1,483,808	658,808	1,483,808	658,808	1,483,808	658,808
5	(23.00)	(11.75)	(23.00)	(11.00)	(23.00)	(11.00)
6 OTHER PERSONAL SERVICES	450,000		450,000		450,000	
7 OTHER OPERATING EXPENSES	326,128	256,428	461,636	391,936	461,636	391,936
8 ALLOC OTHER STATE AGENCIES	750,000		750,000		750,000	
9 ALLOC OTHER ENTITIES	2,080,000	30,000	2,080,000	30,000	2,080,000	30,000
10 TOTAL I. ADMINISTRATION	5,216,936	1,072,236	5,352,444	1,207,744	5,352,444	1,207,744
11	(24.00)	(12.75)	(24.00)	(12.00)	(24.00)	(12.00)
12						
13 II. EMPLOYEE BENEFITS						
14 EMPLOYER CONTRIBUTIONS	815,928	340,928	815,928	340,928	815,928	340,928
15 TOTAL II. EMPLOYEE BENEFITS	815,928	340,928	815,928	340,928	815,928	340,928
16						
17 TOTAL SEA GRANT CONSORTIUM	6,032,864	1,413,164	6,168,372	1,548,672	6,168,372	1,548,672
18	(24.00)	(12.75)	(24.00)	(12.00)	(24.00)	(12.00)

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ADVERTISING	17,514,793	15,714,793	17,514,793	15,714,793	17,514,793	15,714,793
2	DESTINATION-SPECIFIC ADVERTISING	18,000,000	18,000,000	18,275,000	18,275,000	18,275,000	18,275,000
3	REGIONAL PROMOTIONS	4,625,000	4,625,000	4,900,000	4,900,000	4,900,000	4,900,000
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	43,051,875	41,251,875	43,601,875	41,801,875	43,601,875	41,801,875
6	& MARKETING	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
7							
8	B. WELCOME CENTERS						
9	CLASSIFIED POSITIONS	2,706,435	2,094,213	2,706,435	2,094,213	2,706,435	2,094,213
10		(58.00)	(54.00)	(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	5,004,295	283,048	5,004,295	283,048	5,004,295	283,048
13	TOTAL B. WELCOME CENTERS	7,978,501	2,572,261	7,978,501	2,572,261	7,978,501	2,572,261
14		(58.00)	(54.00)	(58.00)	(54.00)	(58.00)	(54.00)
15							
16	C. STATE PARKS SERVICE						
17	CLASSIFIED POSITIONS	17,224,683	5,877,900	17,744,683	5,877,900	17,744,683	5,877,900
18		(335.50)	(105.25)	(335.50)	(105.25)	(335.50)	(105.25)
19	NEW POSITIONS -			37,200		37,200	
20	ADMINISTRATIVE ASSISTANT			(1.00)		(1.00)	
21	NEW POSITIONS - BUILDING/GROUNDS			246,125		246,125	
22	SUPERVISOR I			(5.00)		(5.00)	
23	NEW POSITIONS - PARK MANAGER I			54,031		54,031	
24				(1.00)		(1.00)	
25	NEW POSITIONS - PARK RANGER			82,058		82,058	
26				(2.00)		(2.00)	
27	NEW POSITIONS -			67,358		67,358	
28	PARK TECHNICIAN			(2.00)		(2.00)	
29	OTHER PERSONAL SERVICES	5,500,000		5,500,000		5,500,000	
30	OTHER OPERATING EXPENSES	27,650,955	2,300,000	28,650,955	2,300,000	28,650,955	2,300,000
31	TOTAL C. STATE PARKS SERVICE	50,375,638	8,177,900	52,382,410	8,177,900	52,382,410	8,177,900
32		(335.50)	(105.25)	(346.50)	(105.25)	(346.50)	(105.25)
33							
34	D. COMMUNICATIONS						

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2025-2026		2026-2027		2026-2027	
		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	121,083	121,083	121,083	121,083	121,083	121,083
2		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
3	OTHER OPERATING EXPENSES	18,000	18,000	18,000	18,000	18,000	18,000
4	TOTAL D. COMMUNICATIONS	139,083	139,083	139,083	139,083	139,083	139,083
5		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6							
7	E. RESEARCH						
8	CLASSIFIED POSITIONS	186,994	186,994	186,994	186,994	186,994	186,994
9		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
10	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000
11	OTHER OPERATING EXPENSES	20,000	20,000	20,000	20,000	20,000	20,000
12	TOTAL E. RESEARCH	226,994	226,994	226,994	226,994	226,994	226,994
13		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
14							
15	F. STATE FILM OFFICE						
16	CLASSIFIED POSITIONS	177,872		177,872		177,872	
17		(2.00)		(2.00)		(2.00)	
18	OTHER OPERATING EXPENSES	360,000		360,000		360,000	
19	ALLOC PRIVATE SECTOR	24,393,767		24,393,767		24,393,767	
20	TOTAL F. STATE FILM OFFICE	24,931,639		24,931,639		24,931,639	
21		(2.00)		(2.00)		(2.00)	
22							
23	G. RECREATION, GRANTS & POLICY						
24	CLASSIFIED POSITIONS	319,349	265,349	319,349	265,349	319,349	265,349
25		(4.00)	(3.00)	(4.00)	(3.00)	(4.00)	(3.00)
26	OTHER OPERATING EXPENSES	121,980	25,000	121,980	25,000	121,980	25,000
27	PARD GRANTS	2,000,000	500,000	2,000,000	500,000	2,000,000	500,000
28	SPORTS MARKETING GRANT PROGRAM	500,000	500,000	850,000	850,000	850,000	850,000
29	UNDISCOVERED SOUTH CAROLINA	750,000	750,000	750,000	750,000	750,000	750,000
30	GRANTS						
31	ALLOC MUNICIPALITIES -	1,397,500		1,397,500		1,397,500	
32	RESTRICTED						
33	ALLOC COUNTIES - RESTRICTED	1,467,000		1,467,000		1,467,000	
34	ALLOC OTHER STATE AGENCIES	478,600		478,600		478,600	

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2025-2026		2026-2027		2026-2027	
		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	878,530		878,530		878,530	
2	TOTAL G. RECREATION, GRANTS	7,912,959	2,040,349	8,262,959	2,390,349	8,262,959	2,390,349
3	& POLICY	(4.00)	(3.00)	(4.00)	(3.00)	(4.00)	(3.00)
4							
5	H. VENUES AT ARSENAL HILL						
6	CLASSIFIED POSITIONS	157,000	122,000	157,000	122,000	157,000	122,000
7		(1.50)	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)
8	OTHER OPERATING EXPENSES	347,000	60,000	347,000	60,000	347,000	60,000
9	TOTAL H. VENUES AT	504,000	182,000	504,000	182,000	504,000	182,000
10	ARSENAL HILL	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)
11							
12	TOTAL II. PROGRAMS	135,120,689	54,590,462	138,027,461	55,490,462	138,027,461	55,490,462
13	AND SERVICES	(415.00)	(177.75)	(426.00)	(177.75)	(426.00)	(177.75)
14							
15	III. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	12,086,895	5,204,527	12,426,207	5,204,527	12,426,207	5,204,527
17	TOTAL III. EMPLOYEE BENEFITS	12,086,895	5,204,527	12,426,207	5,204,527	12,426,207	5,204,527
18							
19	TOTAL DEPARTMENT OF PARKS, RECREATION	157,939,041	68,574,446	161,385,125	69,674,446	161,385,125	69,674,446
20	& TOURISM	(451.00)	(213.75)	(462.00)	(213.75)	(462.00)	(213.75)

SECTION 50
DEPARTMENT OF COMMERCE

		2025-2026		2026-2027		2026-2027	
		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	262,080	262,080	262,080	262,080	262,080	262,080
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	416,920	416,920	416,920	416,920	416,920	416,920
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	977,000	977,000	977,000	977,000	977,000	977,000
11		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
12							
13	B. FINANCIAL SERVICES						
14	CLASSIFIED POSITIONS	859,000	859,000	859,000	859,000	859,000	859,000
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	860,000	185,000	860,000	185,000	860,000	185,000
18	TOTAL B. FINANCIAL SERVICES	1,724,000	1,049,000	1,724,000	1,049,000	1,724,000	1,049,000
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	585,000	456,000	585,000	456,000	585,000	456,000
25	TOTAL C. INFORMATION	944,000	690,000	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	3,645,000	2,716,000	3,645,000	2,716,000	3,645,000	2,716,000
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		(19.00)	(18.00)	(19.00)	(18.00)	(19.00)	(18.00)

SECTION 50
DEPARTMENT OF COMMERCE

		2025-2026		2026-2027		2026-2027	
		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	11,500,000	11,500,000	12,500,000	12,500,000	12,500,000	12,500,000
9	PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065	101,065	101,065	101,065	101,065
10	TOTAL A. GLOBAL	23,608,356	23,483,856	24,608,356	24,483,856	24,608,356	24,483,856
11	BUSINESS DEVELOPMENT	(21.00)	(20.00)	(21.00)	(20.00)	(21.00)	(20.00)
12							
13	B. SMALL BUSINESS/EXISTING INDUSTRY						
14	CLASSIFIED POSITIONS	1,476,379	1,285,379	1,476,379	1,285,379	1,476,379	1,285,379
15		(14.00)	(12.80)	(14.00)	(12.80)	(14.00)	(12.80)
16	OTHER PERSONAL SERVICES	180,000	170,000	180,000	170,000	180,000	170,000
17	OTHER OPERATING EXPENSES	537,000	369,000	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	6,538,379	5,869,379	6,538,379	5,869,379	6,538,379	5,869,379
26	BUSINESS/EXISTING INDUSTRY	(14.00)	(12.80)	(14.00)	(12.80)	(14.00)	(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	241,200	35,000	241,200	35,000	241,200	35,000
33	TOTAL C. COMMUNITY &	860,200	190,000	860,200	190,000	860,200	190,000
34	RURAL DEVELOPMENT	(6.00)	(2.00)	(6.00)	(2.00)	(6.00)	(2.00)

SECTION 50
DEPARTMENT OF COMMERCE

		2025-2026		2026-2027		2026-2027	
		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	677,000		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	22,300,000	22,300,000	22,300,000	22,300,000
22	INTRA-AGENCY LOAN REPAYMENT	2,000,000	2,000,000	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	74,626,000	23,300,000	75,626,000	24,300,000	75,626,000	24,300,000
27	ECO DEVELOP	(9.00)		(9.00)		(9.00)	
28							
29	2. COMMUNITY GRANTS						
30	CLASSIFIED POSITIONS	750,500	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	790,000	340,000	790,000	340,000	790,000	340,000
34	ALLOC MUNICIPALITIES -	7,874,800		7,874,800		7,874,800	

SECTION 50
DEPARTMENT OF COMMERCE

		2025-2026		2026-2027		2026-2027	
		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	13,934,315	600,000	13,934,315	600,000	13,934,315	600,000
4		(10.89)	(3.00)	(10.89)	(3.00)	(10.89)	(3.00)
5							
6	TOTAL E. GRANT PROGRAMS	88,560,315	23,900,000	89,560,315	24,900,000	89,560,315	24,900,000
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	131,834,799	65,488,784	133,834,799	67,488,784	133,834,799	67,488,784
29		(92.89)	(69.80)	(92.89)	(69.80)	(92.89)	(69.80)
30							
31	III. EMPLOYEE BENEFITS						
32	EMPLOYER CONTRIBUTIONS	3,945,778	2,965,278	3,945,778	2,965,278	3,945,778	2,965,278
33	TOTAL III. EMPLOYEE BENEFITS	3,945,778	2,965,278	3,945,778	2,965,278	3,945,778	2,965,278
34							

SECTION 50
DEPARTMENT OF COMMERCE

		2025-2026		2026-2027		2026-2027	
		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	139,425,577	71,170,062	141,425,577	73,170,062	141,425,577	73,170,062
2		(111.10)	(86.51)	(111.10)	(86.51)	(111.10)	(86.51)

SECTION 51
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

		2025-2026		2026-2027		2026-2027	
		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

		2025-2026		2026-2027		2026-2027	
		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		(83.00)		(83.00)		(83.00)	
6	OTHER PERSONAL SERVICES	1,004,000		1,004,000		1,004,000	
7	OTHER OPERATING EXPENSES	12,806,000		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	18,250,000		18,250,000		18,250,000	
11		(84.00)		(84.00)		(84.00)	
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	20,000,000		20,000,000		20,000,000	
18		(84.00)		(84.00)		(84.00)	

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

		2025-2026		2026-2027		2026-2027	
		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	187,200		187,200		187,200	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	1,044,849		1,044,849		1,044,849	
5		(14.00)		(14.00)		(14.00)	
6	OTHER PERSONAL SERVICES	5,000		5,000		5,000	
7	OTHER OPERATING EXPENSES	215,000		215,000		215,000	
8	TOTAL I. ADMINISTRATION	1,452,049		1,452,049		1,452,049	
9		(15.00)		(15.00)		(15.00)	
10							
11	II. SC RURAL INFRASTRUCTURE AUTHORITY						
12	PLANNING AND TECHNICAL ASST - SMALL	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
13	& RURAL UTILITIES						
14	SC RURAL INFRASTRUCTURE FUND	28,870,056	8,870,056	29,870,056	9,870,056	29,870,056	9,870,056
15	STATEWIDE WATER AND SEWER FUND	8,000,000	8,000,000	9,000,000	9,000,000	9,000,000	9,000,000
16	TOTAL II. SC RURAL	41,870,056	21,870,056	43,870,056	23,870,056	43,870,056	23,870,056
17	INFRASTRUCTURE AUTHORITY						
18							
19	III. OFFICE OF LOCAL GOVERNMENT						
20	CLASSIFIED POSITIONS	400,000		400,000		400,000	
21		(7.00)		(7.00)		(7.00)	
22	OTHER PERSONAL SERVICES	10,000		10,000		10,000	
23	OTHER OPERATING EXPENSES	286,000		286,000		286,000	
24	LOANS	14,612,610	14,332,610	14,612,610	14,332,610	14,612,610	14,332,610
25	TOTAL III. OFFICE OF	15,308,610	14,332,610	15,308,610	14,332,610	15,308,610	14,332,610
26	LOCAL GOVERNMENT	(7.00)		(7.00)		(7.00)	
27							
28	IV. EMPLOYEE BENEFITS						
29	EMPLOYER CONTRIBUTIONS	678,969		678,969		678,969	
30	TOTAL IV. EMPLOYEE BENEFITS	678,969		678,969		678,969	
31							
32	TOTAL RURAL INFRASTRUCTURE	59,309,684	36,202,666	61,309,684	38,202,666	61,309,684	38,202,666
33	AUTHORITY	(22.00)		(22.00)		(22.00)	

SECTION 55
DEPARTMENT OF ENVIRONMENTAL SERVICES

		2025-2026		2026-2027		2026-2027	
		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	228,622	228,622	228,622	228,622	228,622	228,622
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	8,397,208	6,268,153	8,397,208	6,268,153	8,397,208	6,268,153
5		(143.99)	(74.92)	(143.99)	(74.92)	(143.99)	(74.92)
6	NEW POSITIONS - SENIOR			185,800	185,800	185,800	185,800
7	ENDPOINT TECHNICIAN			(2.00)	(2.00)	(2.00)	(2.00)
8	NEW POSITIONS -			140,600	140,600	140,600	140,600
9	SYSTEMS ADMINISTRATOR			(2.00)	(2.00)	(2.00)	(2.00)
10	UNCLASSIFIED POSITIONS	148,750	142,800	148,750	142,800	148,750	142,800
11		(1.00)		(1.00)		(1.00)	
12	OTHER PERSONAL SERVICES	592,057	389,774	592,057	389,774	592,057	389,774
13	OTHER OPERATING EXPENSES	16,010,943	10,598,781	20,318,463	12,667,993	20,318,463	12,667,993
14	TOTAL I. ADMINISTRATION	25,377,580	17,628,130	30,011,500	20,023,742	30,011,500	20,023,742
15		(145.99)	(75.92)	(149.99)	(79.92)	(149.99)	(79.92)
16							
17	II. PROGRAMS AND SERVICES						
18	A. WATER MANAGEMENT						
19	CLASSIFIED POSITIONS	23,843,285	12,923,053	24,303,149	13,382,917	24,303,149	13,382,917
20		(359.27)	(206.35)	(359.27)	(212.82)	(359.27)	(212.82)
21	NEW POSITIONS - ENVIRONMENTAL/HEALTH			244,400	244,400	244,400	244,400
22	MGR I			(4.00)	(4.00)	(4.00)	(4.00)
23	UNCLASSIFIED POSITIONS	137,000	137,000	137,000	137,000	137,000	137,000
24		(0.85)	(0.85)	(0.85)	(0.85)	(0.85)	(0.85)
25	OTHER PERSONAL SERVICES	1,172,126	321,520	1,172,126	321,520	1,172,126	321,520
26	OTHER OPERATING EXPENSES	26,137,008	6,849,415	27,958,990	7,624,328	27,958,990	7,624,328
27	SYSTEM UPGRADES	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
28	ALLOC MUNICIPALITIES -	1,836,831		1,836,831		1,836,831	
29	RESTRICTED						
30	ALLOC COUNTIES - RESTRICTED	615,171		615,171		615,171	
31	ALLOC OTHER STATE AGENCIES	563,367		563,367		563,367	
32	ALLOC OTHER ENTITIES	2,287,942		2,287,942		2,287,942	
33	ALLOCATIONS TO PLANNING	120,184		120,184		120,184	
34	DISTRICTS						

SECTION 55
DEPARTMENT OF ENVIRONMENTAL SERVICES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AID TO OTHER ENTITIES	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000	3,981,000
2	TOTAL D. LAND &	39,215,325	13,719,687	39,548,068	13,719,687	39,548,068	13,719,687
3	WASTE MANAGEMENT	(288.83)	(91.97)	(288.83)	(91.97)	(288.83)	(91.97)
4							
5	E. LABORATORY MANAGEMENT						
6	CLASSIFIED POSITIONS	4,631,264	2,543,069	4,631,264	2,543,069	4,631,264	2,543,069
7		(74.58)	(28.80)	(74.58)	(28.80)	(74.58)	(28.80)
8	UNCLASSIFIED POSITIONS	31,155	31,155	31,155	31,155	31,155	31,155
9		(0.20)	(0.20)	(0.20)	(0.20)	(0.20)	(0.20)
10	OTHER PERSONAL SERVICES	93,132	29,673	93,132	29,673	93,132	29,673
11	OTHER OPERATING EXPENSES	6,278,452	2,796,098	6,963,090	2,796,098	6,963,090	2,796,098
12	TOTAL E. LABORATORY	11,034,003	5,399,995	11,718,641	5,399,995	11,718,641	5,399,995
13	MANAGEMENT	(74.78)	(29.00)	(74.78)	(29.00)	(74.78)	(29.00)
14							
15	F. ONSITE WASTEWATER						
16	CLASSIFIED POSITIONS	7,992,559	6,741,225	7,992,559	6,741,225	7,992,559	6,741,225
17		(147.36)	(126.30)	(147.36)	(126.30)	(147.36)	(126.30)
18	UNCLASSIFIED POSITIONS	62,210	62,210	62,210	62,210	62,210	62,210
19		(0.40)	(0.40)	(0.40)	(0.40)	(0.40)	(0.40)
20	OTHER PERSONAL SERVICES	192,068	192,068	192,068	192,068	192,068	192,068
21	OTHER OPERATING EXPENSES	3,729,997	3,314,997	4,143,282	3,314,997	4,143,282	3,314,997
22	TOTAL F. ONSITE WASTEWATER	11,976,834	10,310,500	12,390,119	10,310,500	12,390,119	10,310,500
23		(147.76)	(126.70)	(147.76)	(126.70)	(147.76)	(126.70)
24							
25	TOTAL II. PROGRAMS	143,353,495	64,741,312	147,594,364	66,220,489	147,594,364	66,220,489
26	AND SERVICES	(1,079.26)	(598.35)	(1,083.26)	(608.82)	(1,083.26)	(608.82)
27							
28	III. EMPLOYEE BENEFITS						
29	EMPLOYER CONTRIBUTIONS	38,004,203	22,084,176	38,478,309	22,558,282	38,478,309	22,558,282
30	TOTAL III. EMPLOYEE BENEFITS	38,004,203	22,084,176	38,478,309	22,558,282	38,478,309	22,558,282
31							
32	TOTAL DEPARTMENT OF	206,735,278	104,453,618	216,084,173	108,802,513	216,084,173	108,802,513
33	ENVIRONMENTAL SERVICES	(1,225.25)	(674.27)	(1,233.25)	(688.74)	(1,233.25)	(688.74)

SECTION 57
JUDICIAL DEPARTMENT

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. THE COURT:						
2 A. SUPREME COURT						
3 CHIEF JUSTICE	245,286	245,286	245,286	245,286	245,286	245,286
4	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5 ASSOCIATE JUSTICE	934,424	934,424	934,424	934,424	934,424	934,424
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	4,035,000	4,035,000	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	2,692,300	1,530,000	2,692,300	1,530,000	2,692,300	1,530,000
12 TOTAL A. SUPREME COURT	7,947,010	6,784,710	7,947,010	6,784,710	7,947,010	6,784,710
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 NEW POSITIONS - EXAMINER I						
19			(1.00)		(1.00)	
20 OTHER PERSONAL SERVICES	100,000		100,000		100,000	
21 OTHER OPERATING EXPENSES	425,000		425,000		425,000	
22 TOTAL B. BOARD OF	850,000		850,000		850,000	
23 LAW EXAMINERS	(5.00)		(6.00)		(6.00)	
24						
25 C. OFFICE OF DISCIPLINARY COUNSEL						
26 UNCLASSIFIED POSITIONS	2,631,378	2,031,378	2,631,378	2,031,378	2,631,378	2,031,378
27	(30.00)	(23.00)	(30.00)	(23.00)	(30.00)	(23.00)
28 OTHER OPERATING EXPENSES	662,000	162,000	662,000	162,000	662,000	162,000
29 TOTAL C. OFFICE OF	3,293,378	2,193,378	3,293,378	2,193,378	3,293,378	2,193,378
30 DISCIPLINARY COUNSEL	(30.00)	(23.00)	(30.00)	(23.00)	(30.00)	(23.00)
31						
32 D. COMMISSION ON CONDUCT						
33 UNCLASSIFIED POSITIONS	550,000	335,000	550,000	335,000	550,000	335,000
34	(8.00)	(4.00)	(8.00)	(4.00)	(8.00)	(4.00)

SECTION 57
JUDICIAL DEPARTMENT

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	2. LANGUAGE INTERPRETERS						
2	NEW POSITIONS - INTERPRETER I						
3				(5.00)	(5.00)	(5.00)	(5.00)
4	OTHER OPERATING EXPENSES	940,000	940,000	940,000	940,000	940,000	940,000
5	TOTAL 2. LANGUAGE	940,000	940,000	940,000	940,000	940,000	940,000
6	INTERPRETERS			(5.00)	(5.00)	(5.00)	(5.00)
7							
8	3. COURT REPORTING						
9	UNCLASSIFIED POSITIONS	7,588,713	6,588,713	7,588,713	6,588,713	7,588,713	6,588,713
10		(129.00)	(129.00)	(129.00)	(129.00)	(129.00)	(129.00)
11	NEW POSITIONS - COURT			300,000	300,000	300,000	300,000
12	REPORTER I			(3.00)	(3.00)	(3.00)	(3.00)
13	OTHER OPERATING EXPENSES	950,000	950,000	950,000	950,000	950,000	950,000
14	TOTAL 3. COURT REPORTING	8,538,713	7,538,713	8,838,713	7,838,713	8,838,713	7,838,713
15		(129.00)	(129.00)	(132.00)	(132.00)	(132.00)	(132.00)
16							
17	TOTAL B. COURT SERVICES	12,991,706	11,088,713	13,291,706	11,388,713	13,291,706	11,388,713
18		(166.00)	(166.00)	(174.00)	(174.00)	(174.00)	(174.00)
19							
20	C. PUBLIC INFORMATION						
21	UNCLASSIFIED POSITIONS	100,000	100,000	100,000	100,000	100,000	100,000
22		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
23	OTHER OPERATING EXPENSES	25,000	25,000	25,000	25,000	25,000	25,000
24	TOTAL C. PUBLIC INFORMATION	125,000	125,000	125,000	125,000	125,000	125,000
25		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
26							
27	D. INFORMATION TECHNOLOGY						
28	UNCLASSIFIED POSITIONS	3,935,188	1,360,188	3,935,188	1,360,188	3,935,188	1,360,188
29		(43.00)	(9.00)	(43.00)	(9.00)	(43.00)	(9.00)
30	OTHER OPERATING EXPENSES	5,932,112	2,154,112	5,932,112	2,154,112	5,932,112	2,154,112
31	CASE MANAGEMENT TECH SUPPORT	6,000,000	3,000,000	6,000,000	3,000,000	6,000,000	3,000,000
32	TOTAL D. INFORMATION	15,867,300	6,514,300	15,867,300	6,514,300	15,867,300	6,514,300
33	TECHNOLOGY	(43.00)	(9.00)	(43.00)	(9.00)	(43.00)	(9.00)
34							

SECTION 57
JUDICIAL DEPARTMENT

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	E. HUMAN RESOURCES						
2	UNCLASSIFIED POSITIONS	1,360,000	960,000	1,360,000	960,000	1,360,000	960,000
3		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
4	OTHER PERSONAL SERVICES	30,000	30,000	30,000	30,000	30,000	30,000
5	OTHER OPERATING EXPENSES	125,000		125,000		125,000	
6	TOTAL E. HUMAN RESOURCES	1,515,000	990,000	1,515,000	990,000	1,515,000	990,000
7		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
8							
9	F. COURT EDUCATION						
10	UNCLASSIFIED POSITIONS	450,000	450,000	450,000	450,000	450,000	450,000
11		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
12	OTHER OPERATING EXPENSES	530,000	500,000	530,000	500,000	530,000	500,000
13	TOTAL F. COURT EDUCATION	980,000	950,000	980,000	950,000	980,000	950,000
14		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
15							
16	G. INFORMATION SECURITY						
17	UNCLASSIFIED POSITIONS	378,152	378,152	378,152	378,152	378,152	378,152
18		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
19	OTHER OPERATING EXPENSES	650,000	650,000	650,000	650,000	650,000	650,000
20	TOTAL G. INFORMATION SECURITY	1,028,152	1,028,152	1,028,152	1,028,152	1,028,152	1,028,152
21		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
22							
23	H. PROJECT MANAGEMENT						
24	UNCLASSIFIED POSITIONS	425,000		425,000		425,000	
25		(4.00)		(4.00)		(4.00)	
26	OTHER OPERATING EXPENSES	10,000		10,000		10,000	
27	TOTAL H. PROJECT MANAGEMENT	435,000		435,000		435,000	
28		(4.00)		(4.00)		(4.00)	
29							
30	TOTAL VI. COURT	33,714,921	21,343,928	34,014,921	21,643,928	34,014,921	21,643,928
31	ADMINISTRATION	(235.00)	(197.00)	(243.00)	(205.00)	(243.00)	(205.00)
32							
33	VII. FISCAL SERVICES						
34	UNCLASSIFIED POSITIONS	1,537,375	937,375	1,537,375	937,375	1,537,375	937,375

SECTION 57
JUDICIAL DEPARTMENT

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
2 OTHER OPERATING EXPENSES	125,000		125,000		125,000	
3 TOTAL VII. FISCAL SERVICES	1,662,375	937,375	1,662,375	937,375	1,662,375	937,375
4	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
5						
6 VIII. EMPLOYEE BENEFITS						
7 EMPLOYER CONTRIBUTIONS	36,980,912	34,355,912	38,307,212	35,682,212	38,307,212	35,682,212
8 TOTAL VIII. EMPLOYEE BENEFITS	36,980,912	34,355,912	38,307,212	35,682,212	38,307,212	35,682,212
9						
10 TOTAL JUDICIAL DEPARTMENT	135,067,193	115,973,900	138,742,193	119,648,900	138,742,193	119,648,900
11	(717.00)	(663.00)	(735.00)	(680.00)	(735.00)	(680.00)

SECTION 58
ADMINISTRATIVE LAW COURT

		2025-2026		2026-2027		2026-2027	
		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	199,731	199,731	199,731	199,731	199,731	199,731
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	ASSOCIATE JUDGE	887,705	887,705	887,705	887,705	887,705	887,705
5		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
6	UNCLASSIFIED POSITIONS	3,241,134	2,419,903	3,417,334	2,596,103	3,417,334	2,596,103
7		(40.00)	(26.50)	(40.00)	(26.50)	(40.00)	(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	5,349,243	3,942,489	5,525,443	4,118,689	5,525,443	4,118,689
10		(46.00)	(32.50)	(46.00)	(32.50)	(46.00)	(32.50)
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	1,864,025	1,614,793	2,001,025	1,751,793	2,001,025	1,751,793
14	TOTAL II. EMPLOYEE BENEFITS	1,864,025	1,614,793	2,001,025	1,751,793	2,001,025	1,751,793
15							
16	TOTAL ADMINISTRATIVE LAW	7,213,268	5,557,282	7,526,468	5,870,482	7,526,468	5,870,482
17	COURT	(46.00)	(32.50)	(46.00)	(32.50)	(46.00)	(32.50)

SECTION 59
ATTORNEY GENERAL'S OFFICE

		2025-2026		2026-2027		2026-2027	
		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	18,500,914	16,280,556	20,319,065	18,098,707	20,319,065	18,098,707
5		(262.25)	(207.05)	(262.25)	(205.00)	(262.25)	(205.00)
6	NEW POSITIONS - ATTORNEY III			101,372	101,372	101,372	101,372
7				(0.35)		(0.35)	
8	NEW POSITIONS - PROGRAM			61,663	61,663	61,663	61,663
9	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
10	NEW POSITIONS - PROGRAM			90,057	90,057	90,057	90,057
11	MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
12	UNCLASSIFIED POSITIONS	125,000		125,000		125,000	
13		(1.00)		(1.00)		(1.00)	
14	OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000	765,010	25,000
15	OTHER OPERATING EXPENSES	14,967,224	5,126,341	15,012,224	5,171,341	15,012,224	5,171,341
16	TOTAL I. STATE LITIGATION	34,566,148	21,639,897	36,682,391	23,756,140	36,682,391	23,756,140
17		(264.25)	(208.05)	(266.60)	(208.00)	(266.60)	(208.00)
18							
19	II. CRIME VICTIMS SERVICES						
20	CLASSIFIED POSITIONS	2,411,542	362,162	2,487,542	438,162	2,487,542	438,162
21		(61.40)	(6.00)	(61.40)	(6.00)	(61.40)	(6.00)
22	OTHER PERSONAL SERVICES	193,840		193,840		193,840	
23	OTHER OPERATING EXPENSES	18,531,866	3,319,000	18,531,866	3,319,000	18,531,866	3,319,000
24	VICTIMS RIGHTS	120,000	120,000	120,000	120,000	120,000	120,000
25	ALLOC MUNICIPALITIES -	2,050,000		2,050,000		2,050,000	
26	RESTRICTED						
27	ALLOC COUNTIES - RESTRICTED	2,690,000		2,690,000		2,690,000	
28	ALLOC OTHER STATE AGENCIES	2,400,000		2,400,000		2,400,000	
29	ALLOC OTHER ENTITIES	26,675,000		26,675,000		26,675,000	
30	TOTAL II. CRIME	55,072,248	3,801,162	55,148,248	3,877,162	55,148,248	3,877,162
31	VICTIMS SERVICES	(61.40)	(6.00)	(61.40)	(6.00)	(61.40)	(6.00)
32							
33	III. EMPLOYEE BENEFITS						
34	EMPLOYER CONTRIBUTIONS	7,461,664	5,740,736	8,012,079	6,291,151	8,012,079	6,291,151

SECTION 59
ATTORNEY GENERAL'S OFFICE

		2025-2026		2026-2027		2026-2027	
		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	7,461,664	5,740,736	8,012,079	6,291,151	8,012,079	6,291,151
2							
3	TOTAL ATTORNEY GENERAL'S	97,100,060	31,181,795	99,842,718	33,924,453	99,842,718	33,924,453
4	OFFICE	(325.65)	(214.05)	(328.00)	(214.00)	(328.00)	(214.00)

SECTION 60
COMMISSION ON PROSECUTION COORDINATION

		2025-2026		2026-2027		2026-2027	
		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	920,301	920,301	972,983	972,983	972,983	972,983
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	723,132	545,891	723,132	545,891	723,132	545,891
8	TOTAL I. ADMINISTRATION	1,907,983	1,633,592	1,960,665	1,686,274	1,960,665	1,686,274
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	10,552,002	10,552,002	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

	2025-2026		2026-2027		2026-2027	
	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	23,054,101	18,881,049	23,054,101	18,881,049	23,054,101	18,881,049
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	41,071,289	36,898,237	41,071,289	36,898,237	41,071,289	36,898,237
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	379,395		379,395		379,395	
14	(4.00)		(4.00)		(4.00)	
15 OTHER OPERATING EXPENSES	115,200		115,200		115,200	
16 TOTAL IV. DEATH PENALTY	494,595		494,595		494,595	
17 TRIAL DIVISION	(4.00)		(4.00)		(4.00)	
18						
19 V. EMPLOYEE BENEFITS						
20 EMPLOYER CONTRIBUTIONS	4,236,081	3,734,181	4,236,081	3,734,181	4,236,081	3,734,181
21 TOTAL V. EMPLOYEE BENEFITS	4,236,081	3,734,181	4,236,081	3,734,181	4,236,081	3,734,181
22						
23 TOTAL COMMISSION ON	69,741,567	53,444,695	69,772,281	53,475,409	69,772,281	53,475,409
24 INDIGENT DEFENSE	(69.50)	(48.50)	(69.50)	(48.50)	(69.50)	(48.50)

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2025-2026		2026-2027		2026-2027	
		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	267,036	267,036	267,036	267,036	267,036	267,036
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	4,179,749	4,133,494	4,179,749	4,133,494	4,179,749	4,133,494
5		(42.89)	(40.89)	(42.89)	(40.89)	(42.89)	(40.89)
6	UNCLASSIFIED POSITIONS						
7		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	161,000	135,000	161,000	135,000	161,000	135,000
9	OTHER OPERATING EXPENSES	3,552,820	2,663,978	3,552,820	2,663,978	3,552,820	2,663,978
10	TOTAL I. ADMINISTRATION	8,160,605	7,199,508	8,160,605	7,199,508	8,160,605	7,199,508
11		(44.89)	(42.89)	(44.89)	(42.89)	(44.89)	(42.89)
12							
13	II. PROGRAMS AND SERVICES						
14	A. INVESTIGATIVE SERVICES						
15	CLASSIFIED POSITIONS	14,606,440	13,986,820	14,687,740	14,068,120	14,687,740	14,068,120
16		(171.95)	(157.95)	(171.95)	(160.95)	(171.95)	(160.95)
17	OTHER PERSONAL SERVICES	583,040	433,038	583,040	433,038	583,040	433,038
18	OTHER OPERATING EXPENSES	7,892,701	4,417,748	7,892,701	4,417,748	7,892,701	4,417,748
19	TOTAL A. INVESTIGATIVE	23,082,181	18,837,606	23,163,481	18,918,906	23,163,481	18,918,906
20	SERVICES	(171.95)	(157.95)	(171.95)	(160.95)	(171.95)	(160.95)
21							
22	B. FORENSIC SERVICES						
23	CLASSIFIED POSITIONS	11,204,232	10,678,532	11,607,616	11,081,916	11,607,616	11,081,916
24		(156.80)	(145.00)	(156.80)	(145.00)	(156.80)	(145.00)
25	OTHER PERSONAL SERVICES	432,660	223,660	432,660	223,660	432,660	223,660
26	OTHER OPERATING EXPENSES	6,495,548	547,587	6,495,548	547,587	6,495,548	547,587
27	BREATHTESTING SITE VIDEOTAPING	250,000		250,000		250,000	
28	DNA DATABASE PROGRAM	370,000		370,000		370,000	
29	IMPLIED CONSENT	93,355	93,355	93,355	93,355	93,355	93,355
30	CASE SERVICES	3,000	3,000	3,000	3,000	3,000	3,000
31	TOTAL B. FORENSIC SERVICES	18,848,795	11,546,134	19,252,179	11,949,518	19,252,179	11,949,518
32		(156.80)	(145.00)	(156.80)	(145.00)	(156.80)	(145.00)
33							
34	C. DATA CENTER						

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2025-2026		2026-2027		2026-2027	
		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	4,715,842	4,618,097	4,970,645	4,872,900	4,970,645	4,872,900
2		(69.60)	(68.60)	(69.60)	(68.60)	(69.60)	(68.60)
3	OTHER PERSONAL SERVICES	454,751	31,601	454,751	31,601	454,751	31,601
4	OTHER OPERATING EXPENSES	9,770,357	4,972,870	9,770,357	4,972,870	9,770,357	4,972,870
5	TOTAL C. DATA CENTER	14,940,950	9,622,568	15,195,753	9,877,371	15,195,753	9,877,371
6		(69.60)	(68.60)	(69.60)	(68.60)	(69.60)	(68.60)
7							
8	D. REGULATORY						
9	CLASSIFIED POSITIONS	1,915,596	1,314,014	1,932,872	1,331,290	1,932,872	1,331,290
10		(39.00)	(22.00)	(39.00)	(23.00)	(39.00)	(23.00)
11	OTHER PERSONAL SERVICES	661,103	225,788	661,103	225,788	661,103	225,788
12	OTHER OPERATING EXPENSES	2,587,809	1,401,950	2,587,809	1,401,950	2,587,809	1,401,950
13	CWP PROGRAM	2,004,500	2,004,500	2,004,500	2,004,500	2,004,500	2,004,500
14	PTSD TREATMENT	375,000	375,000	375,000	375,000	375,000	375,000
15	TOTAL D. REGULATORY	7,544,008	5,321,252	7,561,284	5,338,528	7,561,284	5,338,528
16		(39.00)	(22.00)	(39.00)	(23.00)	(39.00)	(23.00)
17							
18	E. HOMELAND SECURITY PROGRAM						
19	CLASSIFIED POSITIONS	1,266,704	773,470	1,274,656	781,422	1,274,656	781,422
20		(11.65)	(9.85)	(11.65)	(9.85)	(11.65)	(9.85)
21	OTHER PERSONAL SERVICES	768,965	16,517	768,965	16,517	768,965	16,517
22	OTHER OPERATING EXPENSES	1,929,810	465,316	1,929,810	465,316	1,929,810	465,316
23	SERVICE CONTRACT 800 MHZ			11,162,547	11,162,547	11,162,547	11,162,547
24	ALLOC MUNICIPALITIES -	1,614,177		1,614,177		1,614,177	
25	RESTRICTED						
26	ALLOC COUNTIES - RESTRICTED	2,267,213		2,267,213		2,267,213	
27	ALLOC OTHER STATE AGENCIES	6,926,050		6,926,050		6,926,050	
28	ALLOC OTHER ENTITIES	2,200,000		2,200,000		2,200,000	
29	TOTAL E. HOMELAND	16,972,919	1,255,303	28,143,418	12,425,802	28,143,418	12,425,802
30	SECURITY PROGRAM	(11.65)	(9.85)	(11.65)	(9.85)	(11.65)	(9.85)
31							
32	F. FUSION CENTER						
33	CLASSIFIED POSITIONS	4,124,668	3,761,323	4,184,274	3,820,929	4,184,274	3,820,929
34		(56.00)	(39.00)	(56.00)	(40.00)	(56.00)	(40.00)

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2025-2026		2026-2027		2026-2027	
		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	218,108	77,819	218,108	77,819	218,108	77,819
2	OTHER OPERATING EXPENSES	962,255	439,580	962,255	439,580	962,255	439,580
3	AMBER ALERT	68,300	68,300	68,300	68,300	68,300	68,300
4	TOTAL F. FUSION CENTER	5,373,331	4,347,022	5,432,937	4,406,628	5,432,937	4,406,628
5		(56.00)	(39.00)	(56.00)	(40.00)	(56.00)	(40.00)
6							
7	G. COUNTER-TERRORISM						
8	CLASSIFIED POSITIONS	7,029,336	6,844,336	7,079,769	6,894,769	7,079,769	6,894,769
9		(63.00)	(62.00)	(63.00)	(63.00)	(63.00)	(63.00)
10	OTHER PERSONAL SERVICES	528,767	448,767	528,767	448,767	528,767	448,767
11	OTHER OPERATING EXPENSES	7,152,201	2,584,679	7,152,201	2,584,679	7,152,201	2,584,679
12	TOTAL G. COUNTER-TERRORISM	14,710,304	9,877,782	14,760,737	9,928,215	14,760,737	9,928,215
13		(63.00)	(62.00)	(63.00)	(63.00)	(63.00)	(63.00)
14							
15	H. VICE						
16	CLASSIFIED POSITIONS	9,963,261	9,034,449	10,061,631	9,132,819	10,061,631	9,132,819
17		(126.00)	(110.00)	(126.00)	(113.00)	(126.00)	(113.00)
18	NEW POSITIONS - LAW ENFORCEMENT						
19	OFFICER III			(1.00)		(1.00)	
20	OTHER PERSONAL SERVICES	770,535	300,131	770,535	300,131	770,535	300,131
21	OTHER OPERATING EXPENSES	2,297,587	1,405,920	2,297,587	1,405,920	2,297,587	1,405,920
22	AGENT OPERATIONS	92,625	92,625	92,625	92,625	92,625	92,625
23	METH LAB CLEAN UP	500,000	500,000	500,000	500,000	500,000	500,000
24	TOTAL H. VICE	13,624,008	11,333,125	13,722,378	11,431,495	13,722,378	11,431,495
25		(126.00)	(110.00)	(127.00)	(113.00)	(127.00)	(113.00)
26							
27	I. CJIS						
28	CLASSIFIED POSITIONS	2,707,398	1,714,719	2,757,336	1,764,657	2,757,336	1,764,657
29		(41.00)	(27.00)	(41.00)	(27.00)	(41.00)	(27.00)
30	OTHER PERSONAL SERVICES	871,134	42,838	871,134	42,838	871,134	42,838
31	OTHER OPERATING EXPENSES	2,895,360	988,809	2,895,360	988,809	2,895,360	988,809
32	TOTAL I. CJIS	6,473,892	2,746,366	6,523,830	2,796,304	6,523,830	2,796,304
33		(41.00)	(27.00)	(41.00)	(27.00)	(41.00)	(27.00)
34							

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2025-2026		2026-2027		2026-2027	
		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	121,570,388	74,887,158	133,755,997	87,072,767	133,755,997	87,072,767
2	AND SERVICES	(735.00)	(641.40)	(736.00)	(650.40)	(736.00)	(650.40)
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	28,264,135	24,989,017	28,599,962	25,324,844	28,599,962	25,324,844
6	TOTAL III. EMPLOYEE BENEFITS	28,264,135	24,989,017	28,599,962	25,324,844	28,599,962	25,324,844
7							
8	TOTAL GOVERNOR'S OFF-STATE LAW	157,995,128	107,075,683	170,516,564	119,597,119	170,516,564	119,597,119
9	ENFORCEMENT DIVISION	(779.89)	(684.29)	(780.89)	(693.29)	(780.89)	(693.29)

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2025-2026		2026-2027		2026-2027	
		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	237,487	190,624	237,487	190,624	237,487	190,624
3		(1.00)	(0.80)	(1.00)	(0.80)	(1.00)	(0.80)
4	CLASSIFIED POSITIONS	5,228,883	5,015,144	5,228,883	5,015,144	5,228,883	5,015,144
5		(87.71)	(77.40)	(87.71)	(77.40)	(87.71)	(77.40)
6	UNCLASSIFIED POSITIONS	208,746	208,746	208,746	208,746	208,746	208,746
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	9,184,368	5,731,182	9,184,368	5,731,182	9,184,368	5,731,182
10		(88.71)	(78.20)	(88.71)	(78.20)	(88.71)	(78.20)
11							
12	II. PROGRAMS AND SERVICES						
13	A. HIGHWAY PATROL						
14	CLASSIFIED POSITIONS	77,475,176	71,468,146	78,509,333	72,502,303	78,509,333	72,502,303
15		(1,105.70)	(994.30)	(1,105.70)	(994.30)	(1,105.70)	(994.30)
16	UNCLASSIFIED POSITIONS	183,562	183,562	183,562	183,562	183,562	183,562
17		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
18	OTHER PERSONAL SERVICES	7,428,885	5,796,210	7,428,885	5,796,210	7,428,885	5,796,210
19	OTHER OPERATING EXPENSES	42,670,461	21,331,658	42,670,461	21,331,658	42,670,461	21,331,658
20	TOTAL A. HIGHWAY PATROL	127,758,084	98,779,576	128,792,241	99,813,733	128,792,241	99,813,733
21		(1,106.70)	(995.30)	(1,106.70)	(995.30)	(1,106.70)	(995.30)
22							
23	B. STATE TRANSPORT POLICE						
24	CLASSIFIED POSITIONS	10,926,757	4,094,863	10,949,611	4,117,717	10,949,611	4,117,717
25		(161.01)	(48.90)	(161.01)	(48.90)	(161.01)	(48.90)
26	UNCLASSIFIED POSITIONS	158,682	158,682	158,682	158,682	158,682	158,682
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	6,217,662	315,450	6,217,662	315,450	6,217,662	315,450
30	TOTAL B. STATE TRANSPORT POLICE	17,650,829	4,615,720	17,673,683	4,638,574	17,673,683	4,638,574
31		(162.01)	(49.90)	(162.01)	(49.90)	(162.01)	(49.90)
32							
33	C. BUREAU OF PROTECTIVE SERVICES						
34	CLASSIFIED POSITIONS	6,975,622	5,443,990	7,013,516	5,481,884	7,013,516	5,481,884

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(97.00)	(70.00)	(97.00)	(70.00)	(97.00)	(70.00)
2	NEW POSITIONS - COMMUNICATIONS		239,110	239,110	239,110	239,110
3	SPECIALIST III		(5.00)	(5.00)	(5.00)	(5.00)
4	NEW POSITIONS - LAW ENFORCEMENT		1,544,440	1,544,440	1,544,440	1,544,440
5	OFFICER III		(20.00)	(20.00)	(20.00)	(20.00)
6	NEW POSITIONS - LAW ENFORCEMENT		413,140	413,140	413,140	413,140
7	OFFICER IV		(5.00)	(5.00)	(5.00)	(5.00)
8	OTHER PERSONAL SERVICES	273,558	273,558	211,156	273,558	211,156
9	OTHER OPERATING EXPENSES	996,450	2,503,325	2,077,455	2,503,325	2,077,455
10	TOTAL C. BUREAU OF	8,245,630	11,987,089	9,967,185	11,987,089	9,967,185
11	PROTECTIVE SERVICES	(97.00)	(127.00)	(100.00)	(127.00)	(100.00)
12						
13	D. HALL OF FAME					
14	CLASSIFIED POSITIONS	237,823	237,823	100,823	237,823	100,823
15		(3.00)	(3.00)		(3.00)	
16	OTHER OPERATING EXPENSES	221,000	221,000	95,000	221,000	95,000
17	TOTAL D. HALL OF FAME	458,823	458,823	195,823	458,823	195,823
18		(3.00)	(3.00)		(3.00)	
19						
20	E. SAFETY AND GRANTS					
21	CLASSIFIED POSITIONS	2,620,188	2,620,188	721,122	2,620,188	721,122
22		(37.58)	(37.58)	(10.40)	(37.58)	(10.40)
23	OTHER PERSONAL SERVICES	526,780	526,780	73,000	526,780	73,000
24	OTHER OPERATING EXPENSES	4,820,440	9,954,970	185,777	9,954,970	185,777
25	BODY CAMERAS	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
26	SCHOOL RESOURCE OFFICERS	56,233,747	56,233,747	56,233,747	56,233,747	56,233,747
27	ALLOC MUNICIPALITIES -	2,633,720	2,633,720		2,633,720	
28	RESTRICTED					
29	ALLOC COUNTIES - RESTRICTED	4,239,901	4,239,901		4,239,901	
30	ALLOC OTHER STATE AGENCIES	3,705,354	3,705,354		3,705,354	
31	ALLOC OTHER ENTITIES	1,240,000	1,240,000		1,240,000	
32	TOTAL E. SAFETY AND GRANTS	78,420,130	83,554,660	59,613,646	83,554,660	59,613,646
33		(37.58)	(37.58)	(10.40)	(37.58)	(10.40)
34						

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2025-2026		2026-2027		2026-2027	
		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	232,533,496	169,430,491	242,466,496	174,228,961	242,466,496	174,228,961
2	AND SERVICES	(1,406.29)	(1,125.60)	(1,436.29)	(1,155.60)	(1,436.29)	(1,155.60)
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	54,339,178	45,348,952	55,982,954	46,992,728	55,982,954	46,992,728
6	TOTAL III. EMPLOYEE BENEFITS	54,339,178	45,348,952	55,982,954	46,992,728	55,982,954	46,992,728
7							
8	TOTAL DEPARTMENT OF	296,057,042	220,510,625	307,633,818	226,952,871	307,633,818	226,952,871
9	PUBLIC SAFETY	(1,495.00)	(1,203.80)	(1,525.00)	(1,233.80)	(1,525.00)	(1,233.80)

SECTION 64
LAW ENFORCEMENT TRAINING COUNCIL

		2025-2026		2026-2027		2026-2027	
		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	3,461,229	688,095	3,461,229	688,095
5		(60.00)	(7.00)	(60.00)	(7.00)	(60.00)	(7.00)
6	OTHER PERSONAL SERVICES	47,000		47,000		47,000	
7	OTHER OPERATING EXPENSES	4,307,665	2,749,600	4,307,665	2,749,600	4,307,665	2,749,600
8	TOTAL I. ADMINISTRATION	7,845,247	3,437,695	7,978,894	3,437,695	7,978,894	3,437,695
9		(61.00)	(7.00)	(61.00)	(7.00)	(61.00)	(7.00)
10							
11	II. TRAINING						
12	CLASSIFIED POSITIONS	4,957,768	4,325,179	5,017,873	4,385,284	5,017,873	4,385,284
13		(77.00)	(57.00)	(77.00)	(57.00)	(77.00)	(57.00)
14	OTHER PERSONAL SERVICES	265,980		265,980		265,980	
15	OTHER OPERATING EXPENSES	2,163,604	755,456	2,163,604	755,456	2,163,604	755,456
16	TOTAL II. TRAINING	7,387,352	5,080,635	7,447,457	5,140,740	7,447,457	5,140,740
17		(77.00)	(57.00)	(77.00)	(57.00)	(77.00)	(57.00)
18							
19	III. EMPLOYEE BENEFITS						
20	EMPLOYER CONTRIBUTIONS	3,924,486	2,404,818	4,015,549	2,433,067	4,015,549	2,433,067
21	TOTAL III. EMPLOYEE BENEFITS	3,924,486	2,404,818	4,015,549	2,433,067	4,015,549	2,433,067
22							
23	TOTAL LAW ENFORCEMENT	19,157,085	10,923,148	19,441,900	11,011,502	19,441,900	11,011,502
24	TRAINING COUNCIL	(138.00)	(64.00)	(138.00)	(64.00)	(138.00)	(64.00)

SECTION 65
DEPARTMENT OF CORRECTIONS

		2025-2026		2026-2027		2026-2027	
		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	14,768,821	14,032,160	14,768,821	14,032,160	14,768,821	14,032,160
5		(152.00)	(138.40)	(152.00)	(138.40)	(152.00)	(138.40)
6	NEW POSITIONS - IT BUSINESS			80,000	80,000	80,000	80,000
7	ANALYST III			(1.00)	(1.00)	(1.00)	(1.00)
8	NEW POSITIONS - PROGRAM			63,000	63,000	63,000	63,000
9	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
10	UNCLASSIFIED POSITIONS	365,898	365,898	365,898	365,898	365,898	365,898
11		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
12	OTHER PERSONAL SERVICES	1,521,731	1,434,522	1,521,731	1,434,522	1,521,731	1,434,522
13	OTHER OPERATING EXPENSES	27,537,709	24,481,280	27,537,709	24,481,280	27,537,709	24,481,280
14	TOTAL I. INTERNAL ADMIN	44,454,159	40,573,860	44,597,159	40,716,860	44,597,159	40,716,860
15	& SUPPORT	(156.00)	(142.40)	(158.00)	(144.40)	(158.00)	(144.40)
16							
17	II. PROGRAMS AND SERVICES						
18	A. HOUSING, CARE, SECURITY, AND SUPERVISION						
19	CLASSIFIED POSITIONS	222,878,665	220,505,863	225,750,958	223,378,156	225,750,958	223,378,156
20		(5,232.13)	(5,177.76)	(5,232.13)	(5,177.76)	(5,232.13)	(5,177.76)
21	UNCLASSIFIED POSITIONS	4,510,247	4,510,247	4,510,247	4,510,247	4,510,247	4,510,247
22		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
23	OTHER PERSONAL SERVICES	26,479,741	25,889,372	26,479,741	25,889,372	26,479,741	25,889,372
24	OTHER OPERATING EXPENSES	149,209,248	138,822,010	149,209,248	138,822,010	149,209,248	138,822,010
25	CASE SERVICES	52,374,611	52,374,611	52,374,611	52,374,611	52,374,611	52,374,611
26	TOTAL A. HOUSING, CARE, SECURITY,	455,452,512	442,102,103	458,324,805	444,974,396	458,324,805	444,974,396
27	AND SUPERVISION	(5,235.13)	(5,180.76)	(5,235.13)	(5,180.76)	(5,235.13)	(5,180.76)
28							
29	B. QUOTA ELIMINATION						
30	QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720
31	TOTAL B. QUOTA ELIMINATION	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720	1,967,720
32							
33	C. WORK & VOCATIONAL ACTIVITIES						
34	CLASSIFIED POSITIONS	7,971,972	2,199,280	7,971,972	2,199,280	7,971,972	2,199,280

SECTION 65
DEPARTMENT OF CORRECTIONS

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(159.52)	(48.00)	(159.52)	(48.00)	(159.52)	(48.00)
2 OTHER PERSONAL SERVICES	10,079,548	527,998	10,079,548	527,998	10,079,548	527,998
3 OTHER OPERATING EXPENSES	17,128,689	267,482	17,128,689	267,482	17,128,689	267,482
4 TOTAL C. WORK & VOCATIONAL ACTIVITIES	35,180,209	2,994,760	35,180,209	2,994,760	35,180,209	2,994,760
5	(159.52)	(48.00)	(159.52)	(48.00)	(159.52)	(48.00)
6						
7 D. PALMETTO UNIFIED SCH DIST 1						
8 CLASSIFIED POSITIONS	1,134,811	875,526	1,134,811	875,526	1,134,811	875,526
9	(41.91)	(8.70)	(41.91)	(8.70)	(41.91)	(8.70)
10 UNCLASSIFIED POSITIONS	3,931,707	2,441,707	3,931,707	2,441,707	3,931,707	2,441,707
11	(49.44)	(24.01)	(49.44)	(24.01)	(49.44)	(24.01)
12 OTHER PERSONAL SERVICES	2,364,798	1,152,004	2,364,798	1,152,004	2,364,798	1,152,004
13 OTHER OPERATING EXPENSES	1,340,238	70,190	1,340,238	70,190	1,340,238	70,190
14 TOTAL D. PALMETTO UNIFIED SCH DIST 1	8,771,554	4,539,427	8,771,554	4,539,427	8,771,554	4,539,427
15	(91.35)	(32.71)	(91.35)	(32.71)	(91.35)	(32.71)
16						
17 E. INDIVIDUAL GROWTH & MOTIVATION						
18 CLASSIFIED POSITIONS	2,852,470	2,852,470	2,852,470	2,852,470	2,852,470	2,852,470
19	(71.00)	(71.00)	(71.00)	(71.00)	(71.00)	(71.00)
20 OTHER PERSONAL SERVICES	524,140	377,890	524,140	377,890	524,140	377,890
21 OTHER OPERATING EXPENSES	539,428	142,944	539,428	142,944	539,428	142,944
22 TOTAL E. INDIVIDUAL GROWTH & MOTIVATION	3,916,038	3,373,304	3,916,038	3,373,304	3,916,038	3,373,304
23	(71.00)	(71.00)	(71.00)	(71.00)	(71.00)	(71.00)
24						
25 F. PENAL FACILITY INSPECTION SERVICE						
26 CLASSIFIED POSITIONS	564,214	564,214	564,214	564,214	564,214	564,214
27	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
28 OTHER PERSONAL SERVICES	47,382	47,382	47,382	47,382	47,382	47,382
29 OTHER OPERATING EXPENSES	3,022	3,022	3,022	3,022	3,022	3,022
30 TOTAL F. PENAL FACILITY INSPECTION SERVICE	614,618	614,618	614,618	614,618	614,618	614,618
31	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
32						
33 TOTAL II. PROGRAMS AND SERVICES	505,902,651	455,591,932	508,774,944	458,464,225	508,774,944	458,464,225
34	(5,565.00)	(5,340.47)	(5,565.00)	(5,340.47)	(5,565.00)	(5,340.47)

SECTION 65
DEPARTMENT OF CORRECTIONS

	2025-2026		2026-2027		2026-2027		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	
1	III. EMPLOYEE BENEFITS						
2	EMPLOYER CONTRIBUTIONS	133,232,016	128,555,739	134,611,797	129,935,520	134,611,797	129,935,520
3	TOTAL III. EMPLOYEE BENEFITS	133,232,016	128,555,739	134,611,797	129,935,520	134,611,797	129,935,520
4							
5	TOTAL DEPARTMENT OF	683,588,826	624,721,531	687,983,900	629,116,605	687,983,900	629,116,605
6	CORRECTIONS	(5,721.00)	(5,482.87)	(5,723.00)	(5,484.87)	(5,723.00)	(5,484.87)

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2025-2026		2026-2027		2026-2027	
		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	170,000	170,000	170,000	170,000	170,000	170,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,911,101	1,336,270	2,911,101	1,336,270	2,911,101	1,336,270
5		(53.00)	(19.00)	(53.00)	(19.00)	(53.00)	(19.00)
6	UNCLASSIFIED POSITIONS	302,963	302,963	302,963	302,963	302,963	302,963
7		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
8	OTHER PERSONAL SERVICES	47,596	15,000	47,596	15,000	47,596	15,000
9	OTHER OPERATING EXPENSES	323,182		323,182		323,182	
10	TOTAL I. ADMINISTRATION	3,754,842	1,824,233	3,754,842	1,824,233	3,754,842	1,824,233
11		(56.00)	(22.00)	(56.00)	(22.00)	(56.00)	(22.00)
12							
13	II. PROGRAMS AND SERVICES						
14	A. OFFENDER PROGRAMMING						
15	1. OFFENDER SUPERVISION						
16	CLASSIFIED POSITIONS	32,349,552	28,269,996	33,130,922	29,051,366	33,130,922	29,051,366
17		(585.50)	(468.50)	(585.50)	(468.50)	(585.50)	(468.50)
18	NEW POSITIONS - CASE WORKER I						
19				(3.00)	(3.00)	(3.00)	(3.00)
20	UNCLASSIFIED POSITIONS	295,648	295,648	295,648	295,648	295,648	295,648
21		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
22	OTHER PERSONAL SERVICES	935,133	712,081	935,133	712,081	935,133	712,081
23	OTHER OPERATING EXPENSES	14,834,011	6,004,315	14,834,011	6,004,315	14,834,011	6,004,315
24	CASE SERVICES	32,425		32,425		32,425	
25	TOTAL 1. OFFENDER SUPERVISION	48,446,769	35,282,040	49,228,139	36,063,410	49,228,139	36,063,410
26		(587.50)	(470.50)	(590.50)	(473.50)	(590.50)	(473.50)
27							
28	2. SEX OFFENDER MONITORING						
29	CLASSIFIED POSITIONS	3,065,443	3,065,443	3,065,443	3,065,443	3,065,443	3,065,443
30		(52.75)	(52.75)	(52.75)	(52.75)	(52.75)	(52.75)
31	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
32	OTHER OPERATING EXPENSES	1,250,001	1,240,001	1,250,001	1,240,001	1,250,001	1,240,001
33	EMPLOYER CONTRIBUTIONS	1,368,142	1,368,142	1,368,142	1,368,142	1,368,142	1,368,142
34	TOTAL 2. SEX	5,693,586	5,683,586	5,693,586	5,683,586	5,693,586	5,683,586

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	OFFENDER MONITORING	(52.75)	(52.75)	(52.75)	(52.75)	(52.75)
2						
3	3. SENTENCING REFORM					
4	CLASSIFIED POSITIONS	1,196,087	1,196,087	1,196,087	1,196,087	1,196,087
5		(18.75)	(18.75)	(18.75)	(18.75)	(18.75)
6	OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000
7	OTHER OPERATING EXPENSES	4,124,616	4,124,616	4,124,616	4,124,616	4,124,616
8	TOTAL 3. SENTENCING REFORM	5,340,703	5,340,703	5,340,703	5,340,703	5,340,703
9		(18.75)	(18.75)	(18.75)	(18.75)	(18.75)
10						
11	TOTAL A. OFFENDER PROGRAMMING	59,481,058	46,306,329	60,262,428	47,087,699	60,262,428
12		(659.00)	(542.00)	(662.00)	(545.00)	(662.00)
13						
14	B. REHABILITATIVE SERVICES					
15	CLASSIFIED POSITIONS	1,571,030	1,271,030	1,571,030	1,271,030	1,271,030
16		(28.00)	(22.00)	(28.00)	(22.00)	(22.00)
17	OTHER PERSONAL SERVICES	340,000	20,000	340,000	20,000	20,000
18	OTHER OPERATING EXPENSES	691,516	176,516	691,516	176,516	176,516
19	ALSTON WILKES RE-ENTRY	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
20	SERVICES					
21	CASE SERVICES	375,000	340,000	375,000	340,000	340,000
22	TOTAL B. REHABILITATIVE	4,477,546	3,307,546	4,477,546	3,307,546	3,307,546
23	SERVICES	(28.00)	(22.00)	(28.00)	(22.00)	(22.00)
24						
25	C. PAROLE OPERATIONS					
26	PROBATION, PAROLE &	160,730	160,730	160,730	160,730	160,730
27	PARDON BOARD					
28	CLASSIFIED POSITIONS	4,129,417	3,250,564	4,129,417	3,250,564	3,250,564
29		(70.00)	(55.00)	(70.00)	(55.00)	(55.00)
30	OTHER PERSONAL SERVICES	159,853	100,000	159,853	100,000	100,000
31	OTHER OPERATING EXPENSES	345,816	123,684	345,816	123,684	123,684
32	CASE SERVICES	80,000		80,000		
33	TOTAL C. PAROLE OPERATIONS	4,875,816	3,634,978	4,875,816	3,634,978	3,634,978
34		(70.00)	(55.00)	(70.00)	(55.00)	(55.00)

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2025-2026		2026-2027		2026-2027	
		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	68,834,420	53,248,853	69,615,790	54,030,223	69,615,790	54,030,223
2	AND SERVICES	(757.00)	(619.00)	(760.00)	(622.00)	(760.00)	(622.00)
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	21,411,332	18,046,517	21,677,017	18,312,202	21,677,017	18,312,202
6	TOTAL III. EMPLOYEE BENEFITS	21,411,332	18,046,517	21,677,017	18,312,202	21,677,017	18,312,202
7							
8	TOTAL DEPARTMENT OF PROBATION, PAROLE	94,000,594	73,119,603	95,047,649	74,166,658	95,047,649	74,166,658
9	& PARDON SERVICES	(813.00)	(641.00)	(816.00)	(644.00)	(816.00)	(644.00)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. PAROLE DIVISION						
2 PROBATION, PAROLE &	45,000	45,000	45,000	45,000	45,000	45,000
3 PARDON BOARD						
4 CLASSIFIED POSITIONS	323,093	323,093	323,093	323,093	323,093	323,093
5	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
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	531,193	531,193	531,193	531,193	531,193	531,193
10	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
11						
12 II. ADMINISTRATION DIVISION						
13 A. SUPPORT SERVICES						
14 COMMISSIONERS	215,702	215,702	215,702	215,702	215,702	215,702
15	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
16 CLASSIFIED POSITIONS	9,576,591	9,576,591	9,747,591	9,747,591	9,747,591	9,747,591
17	(125.00)	(123.00)	(125.00)	(123.00)	(125.00)	(123.00)
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	4,278,197	3,588,197	4,278,197	3,588,197	4,278,197	3,588,197
22 TOTAL A. SUPPORT SERVICES	14,496,401	13,806,401	14,667,401	13,977,401	14,667,401	13,977,401
23	(128.00)	(126.00)	(128.00)	(126.00)	(128.00)	(126.00)
24						
25 B. INFORMATION TECHNOLOGY						
26 CLASSIFIED POSITIONS	2,135,885	2,135,885	2,135,885	2,135,885	2,135,885	2,135,885
27	(21.00)	(21.00)	(21.00)	(21.00)	(21.00)	(21.00)
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	5,435,885	5,435,885	5,435,885	5,435,885	5,435,885	5,435,885
30 TECHNOLOGY	(21.00)	(21.00)	(21.00)	(21.00)	(21.00)	(21.00)
31						
32 C. FACILITIES MANAGEMENT						
33 CLASSIFIED POSITIONS	3,199,942	3,199,942	3,199,942	3,199,942	3,199,942	3,199,942
34	(42.93)	(34.00)	(42.93)	(34.00)	(42.93)	(34.00)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

		2025-2026		2026-2027		2026-2027	
		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	14,909,580	13,159,580	14,909,580	13,159,580	14,909,580	13,159,580
3	TOTAL C. FACILITIES	19,109,522	17,359,522	19,109,522	17,359,522	19,109,522	17,359,522
4	MANAGEMENT	(42.93)	(34.00)	(42.93)	(34.00)	(42.93)	(34.00)
5							
6	TOTAL II. ADMINISTRATION	39,041,808	36,601,808	39,212,808	36,772,808	39,212,808	36,772,808
7	DIVISION	(191.93)	(181.00)	(191.93)	(181.00)	(191.93)	(181.00)
8							
9	III. PROGRAMS AND SERVICES						
10	A. COMMUNITY SERVICES						
11	CLASSIFIED POSITIONS	18,613,348	18,613,348	18,613,348	18,613,348	18,613,348	18,613,348
12		(369.00)	(369.00)	(369.00)	(369.00)	(369.00)	(369.00)
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	2,782,945	1,775,000	2,782,945	1,775,000
21	TOTAL A. COMMUNITY SERVICES	23,677,527	22,283,648	25,177,527	23,783,648	25,177,527	23,783,648
22		(370.00)	(370.00)	(370.00)	(370.00)	(370.00)	(370.00)
23							
24	B. PROGRAMS & SERVICES						
25	CLASSIFIED POSITIONS	9,628,400	8,613,400	9,628,400	8,613,400	9,628,400	8,613,400
26		(137.00)	(110.00)	(137.00)	(110.00)	(137.00)	(110.00)
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	4,211,213	3,080,000	4,211,213	3,080,000	4,211,213	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	19,092,963	15,251,750	19,092,963	15,251,750	19,092,963	15,251,750
33		(138.00)	(111.00)	(138.00)	(111.00)	(138.00)	(111.00)
34							

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2025-2026		2026-2027		2026-2027	
	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	8,786,785	6,660,000	8,786,785	6,660,000	8,786,785	6,660,000
4 TOTAL F. SECURITY	26,893,797	22,767,012	26,986,497	22,859,712	26,986,497	22,859,712
5 & OPERATIONS	(490.00)	(368.68)	(490.00)	(368.68)	(490.00)	(368.68)
6						
7 TOTAL III. PROGRAMS	118,357,167	102,650,611	120,192,067	104,485,511	120,192,067	104,485,511
8 AND SERVICES	(1,202.00)	(990.68)	(1,202.00)	(990.68)	(1,202.00)	(990.68)
9						
10 IV. EMPLOYEE BENEFITS						
11 EMPLOYER CONTRIBUTIONS	38,339,032	34,428,489	38,573,132	34,662,589	38,573,132	34,662,589
12 TOTAL IV. EMPLOYEE BENEFITS	38,339,032	34,428,489	38,573,132	34,662,589	38,573,132	34,662,589
13						
14 TOTAL DEPARTMENT OF	196,269,200	174,212,101	198,509,200	176,452,101	198,509,200	176,452,101
15 JUVENILE JUSTICE	(1,399.93)	(1,177.68)	(1,399.93)	(1,177.68)	(1,399.93)	(1,177.68)

SECTION 70
HUMAN AFFAIRS COMMISSION

		2025-2026		2026-2027		2026-2027	
		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	162,414	162,414	162,414	162,414	162,414	162,414
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	406,790	406,790	406,790	406,790	406,790	406,790
5		(6.50)	(6.50)	(6.50)	(6.50)	(6.50)	(6.50)
6	OTHER PERSONAL SERVICES	75,000	75,000	75,000	75,000	75,000	75,000
7	OTHER OPERATING EXPENSES	133,853	133,853	133,853	133,853	133,853	133,853
8	TOTAL I. ADMINISTRATION	778,057	778,057	778,057	778,057	778,057	778,057
9		(7.50)	(7.50)	(7.50)	(7.50)	(7.50)	(7.50)
10							
11	II. CONSULTATIVE SERVICES						
12	CLASSIFIED POSITIONS	940,385	940,385	940,385	940,385	940,385	940,385
13		(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
14	OTHER PERSONAL SERVICES	44,555	44,555	44,555	44,555	44,555	44,555
15	OTHER OPERATING EXPENSES	349,063	327,563	349,063	327,563	349,063	327,563
16	TOTAL II. CONSULTATIVE	1,334,003	1,312,503	1,334,003	1,312,503	1,334,003	1,312,503
17	SERVICES	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
18							
19	III. COMPLIANCE PROGRAMS						
20	CLASSIFIED POSITIONS	1,921,416	1,107,570	1,921,416	1,107,570	1,921,416	1,107,570
21		(36.50)	(22.00)	(36.50)	(22.00)	(36.50)	(22.00)
22	OTHER OPERATING EXPENSES	555,721	286,638	555,721	286,638	555,721	286,638
23	TOTAL III. COMPLIANCE	2,477,137	1,394,208	2,477,137	1,394,208	2,477,137	1,394,208
24	PROGRAMS	(36.50)	(22.00)	(36.50)	(22.00)	(36.50)	(22.00)
25							
26	IV. EMPLOYEE BENEFITS						
27	EMPLOYER CONTRIBUTIONS	1,601,416	1,224,272	1,601,416	1,224,272	1,601,416	1,224,272
28	TOTAL IV. EMPLOYEE BENEFITS	1,601,416	1,224,272	1,601,416	1,224,272	1,601,416	1,224,272
29							
30	TOTAL HUMAN AFFAIRS	6,190,613	4,709,040	6,190,613	4,709,040	6,190,613	4,709,040
31	COMMISSION	(60.00)	(45.50)	(60.00)	(45.50)	(60.00)	(45.50)

COMMISSION FOR COMMUNITY ADVANCEMENT & ENGAGEMENT

		2025-2026		2026-2027		2026-2027	
		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	1,689,749	1,599,749	1,727,062	1,637,062	1,727,062	1,637,062
5		(28.00)	(26.00)	(28.00)	(26.00)	(28.00)	(26.00)
6	OTHER PERSONAL SERVICES	9,341	9,341	9,341	9,341	9,341	9,341
7	OTHER OPERATING EXPENSES	1,136,691	1,031,377	1,136,691	1,031,377	1,136,691	1,031,377
8	AID TO OTHER ENTITIES	250,000	250,000	250,000	250,000	250,000	250,000
9	TOTAL I. ADMINISTRATION	3,225,781	3,030,467	3,263,094	3,067,780	3,263,094	3,067,780
10		(29.00)	(27.00)	(29.00)	(27.00)	(29.00)	(27.00)
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	721,802	697,802	734,489	710,489	734,489	710,489
14	TOTAL II. EMPLOYEE BENEFITS	721,802	697,802	734,489	710,489	734,489	710,489
15							
16	TOTAL COMMISSION FOR COMMUNITY ADVANCEMENT & ENGAGEMENT	3,947,583	3,728,269	3,997,583	3,778,269	3,997,583	3,778,269
17		(29.00)	(27.00)	(29.00)	(27.00)	(29.00)	(27.00)

SECTION 72
PUBLIC SERVICE COMMISSION

		2025-2026		2026-2027		2026-2027	
		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	190,000		190,000		190,000	
3		(1.00)		(1.00)		(1.00)	
4	CHAIRMAN	219,206	70,684	219,206	70,684	219,206	70,684
5		(1.00)		(1.00)		(1.00)	
6	COMMISSIONERS	1,302,528	424,104	1,302,528	424,104	1,302,528	424,104
7		(6.00)		(6.00)		(6.00)	
8	CLASSIFIED POSITIONS	2,923,025	47,814	2,923,025	47,814	2,923,025	47,814
9		(35.00)	(1.00)	(35.00)	(1.00)	(35.00)	(1.00)
10	NEW POSITIONS - ATTORNEY I			70,500		70,500	
11				(1.00)		(1.00)	
12	OTHER PERSONAL SERVICES	155,614		236,692		236,692	
13	OTHER OPERATING EXPENSES	1,414,270		1,539,881		1,539,881	
14	TOTAL I. ADMINISTRATION	6,204,643	542,602	6,481,832	542,602	6,481,832	542,602
15		(43.00)	(1.00)	(44.00)	(1.00)	(44.00)	(1.00)
16							
17	II. EMPLOYEE BENEFITS						
18	EMPLOYER CONTRIBUTIONS	1,737,393	1,012	1,769,947	1,012	1,769,947	1,012
19	TOTAL II. EMPLOYEE BENEFITS	1,737,393	1,012	1,769,947	1,012	1,769,947	1,012
20							
21	TOTAL PUBLIC SERVICE	7,942,036	543,614	8,251,779	543,614	8,251,779	543,614
22	COMMISSION	(43.00)	(1.00)	(44.00)	(1.00)	(44.00)	(1.00)

SECTION 73
OFFICE OF REGULATORY STAFF

		2025-2026		2026-2027		2026-2027	
		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	NEW POSITIONS - ATTORNEY I			348,400		348,400	
7				(3.00)		(3.00)	
8	NEW POSITIONS - DIRECTOR			206,800		206,800	
9				(1.00)		(1.00)	
10	OTHER OPERATING EXPENSES	538,347		549,451		549,451	
11	DUAL PARTY RELAY FUNDS	4,165,696		4,165,696		4,165,696	
12	TOTAL I. OFFICE OF	6,443,043		7,009,347		7,009,347	
13	EXECUTIVE DIRECTOR	(11.00)		(15.00)		(15.00)	
14							
15	II. SUPPORT SERVICES						
16	UNCLASSIFIED POSITIONS	1,853,000		1,853,000		1,853,000	
17		(24.00)		(24.00)		(24.00)	
18	NEW POSITIONS - AUDITOR I			263,667		263,667	
19				(3.00)		(3.00)	
20	NEW POSITIONS - DIRECTOR			143,893		143,893	
21				(1.00)		(1.00)	
22	OTHER OPERATING EXPENSES	875,000		883,151		883,151	
23	TOTAL II. SUPPORT SERVICES	2,728,000		3,143,711		3,143,711	
24		(24.00)		(28.00)		(28.00)	
25							
26	III. ORS PROGRAMS						
27	UNCLASSIFIED POSITIONS	3,080,000		3,080,000		3,080,000	
28		(39.00)		(39.00)		(39.00)	
29	NEW POSITIONS -			61,624		61,624	
30	ADMINISTRATIVE ASSISTANT			(1.00)		(1.00)	
31	NEW POSITIONS - DIRECTOR			306,131		306,131	
32				(2.00)		(2.00)	
33	NEW POSITIONS - ECONOMIST			118,177		118,177	
34				(1.00)		(1.00)	

SECTION 73
OFFICE OF REGULATORY STAFF

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	VI. SANTEE COOPER REGULATION					
2	UNCLASSIFIED POSITIONS	1,325,000	1,325,000		1,325,000	
3		(4.00)	(4.00)		(4.00)	
4	OTHER OPERATING EXPENSES	675,000	675,000		675,000	
5	TOTAL VI. SANTEE	2,000,000	2,000,000		2,000,000	
6	COOPER REGULATION	(4.00)	(4.00)		(4.00)	
7						
8	VII. EMPLOYEE BENEFITS					
9	EMPLOYER CONTRIBUTIONS	3,406,453	399,211	4,275,571	399,211	4,275,571
10	TOTAL VII. EMPLOYEE BENEFITS	3,406,453	399,211	4,275,571	399,211	4,275,571
11						
12	TOTAL OFFICE OF	22,782,801	3,196,686	26,752,801	3,946,686	26,752,801
13	REGULATORY STAFF	(105.00)	(9.00)	(123.00)	(9.00)	(123.00)

SECTION 74
WORKERS' COMPENSATION COMMISSION

		2025-2026		2026-2027		2026-2027	
		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	160,339	160,339	160,339	160,339	160,339	160,339
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,643,277	851,292	1,643,277	851,292	1,643,277	851,292
5		(16.00)	(12.00)	(16.00)	(12.00)	(16.00)	(12.00)
6	OTHER PERSONAL SERVICES	41,000		41,000		41,000	
7	OTHER OPERATING EXPENSES	2,690,713	65,000	2,690,713	65,000	2,690,713	65,000
8	TOTAL I. ADMINISTRATION	4,535,329	1,076,631	4,535,329	1,076,631	4,535,329	1,076,631
9		(17.00)	(13.00)	(17.00)	(13.00)	(17.00)	(13.00)
10							
11	II. JUDICIAL						
12	A. COMMISSIONERS						
13	CHAIRMAN	194,296	194,296	194,296	194,296	194,296	194,296
14		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
15	COMMISSIONERS	1,131,810	1,131,810	1,131,810	1,131,810	1,131,810	1,131,810
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		(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
20	OTHER OPERATING EXPENSES	230,700		230,700		230,700	
21	TOTAL A. COMMISSIONERS	2,077,070	1,776,370	2,077,070	1,776,370	2,077,070	1,776,370
22		(13.00)	(13.00)	(13.00)	(13.00)	(13.00)	(13.00)
23							
24	B. JUDICIAL MANAGEMENT						
25	CLASSIFIED POSITIONS	924,067	621,773	924,067	621,773	924,067	621,773
26		(14.00)	(13.00)	(14.00)	(13.00)	(14.00)	(13.00)
27	OTHER OPERATING EXPENSES	12,800		12,800		12,800	
28	TOTAL B. JUDICIAL MANAGEMENT	936,867	621,773	936,867	621,773	936,867	621,773
29		(14.00)	(13.00)	(14.00)	(13.00)	(14.00)	(13.00)
30							
31	TOTAL II. JUDICIAL	3,013,937	2,398,143	3,013,937	2,398,143	3,013,937	2,398,143
32		(27.00)	(26.00)	(27.00)	(26.00)	(27.00)	(26.00)
33							
34	III. INSURANCE & MEDICAL SERVICES						

SECTION 74
WORKERS' COMPENSATION COMMISSION

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	1,007,725	548,262	1,007,725	548,262	1,007,725	548,262
2		(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(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 &	1,085,106	548,262	1,085,106	548,262	1,085,106	548,262
6	MEDICAL SERVICES	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
7							
8	IV. CLAIMS						
9	CLASSIFIED POSITIONS	664,428	383,578	664,428	383,578	664,428	383,578
10		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
11	OTHER OPERATING EXPENSES	19,700		19,700		19,700	
12	TOTAL IV. CLAIMS	684,128	383,578	684,128	383,578	684,128	383,578
13		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
14							
15	V. EMPLOYEE BENEFITS						
16	EMPLOYER CONTRIBUTIONS	2,385,674	1,689,715	2,385,674	1,689,715	2,385,674	1,689,715
17	TOTAL V. EMPLOYEE BENEFITS	2,385,674	1,689,715	2,385,674	1,689,715	2,385,674	1,689,715
18							
19	TOTAL WORKERS' COMPENSATION	11,704,174	6,096,329	11,704,174	6,096,329	11,704,174	6,096,329
20	COMMISSION	(60.00)	(55.00)	(60.00)	(55.00)	(60.00)	(55.00)

SECTION 75
STATE ACCIDENT FUND

		2025-2026		2026-2027		2026-2027	
		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	154,873		154,873		154,873	
3		(1.00)		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	4,727,510		5,018,476		5,018,476	
5		(72.00)		(72.00)		(72.00)	
6	OTHER OPERATING EXPENSES	2,587,850		2,855,790		2,855,790	
7	EDUCATIONAL TRAINING	5,000		5,000		5,000	
8	TOTAL I. ADMINISTRATION	7,475,233		8,034,139		8,034,139	
9		(73.00)		(73.00)		(73.00)	
10							
11	II. UNINSURED EMPLOYERS FUND						
12	CLASSIFIED POSITIONS	556,548		611,285		611,285	
13		(11.00)		(11.00)		(11.00)	
14	OTHER OPERATING EXPENSES	547,400		607,760		607,760	
15	TOTAL II. UNINSURED	1,103,948		1,219,045		1,219,045	
16	EMPLOYERS FUND	(11.00)		(11.00)		(11.00)	
17							
18	III. EMPLOYEE BENEFITS						
19	EMPLOYER CONTRIBUTIONS	2,984,043		3,001,441		3,001,441	
20	TOTAL III. EMPLOYEE BENEFITS	2,984,043		3,001,441		3,001,441	
21							
22	TOTAL STATE ACCIDENT FUND	11,563,224		12,254,625		12,254,625	
23		(84.00)		(84.00)		(84.00)	

SECTION 78
DEPARTMENT OF INSURANCE

	2025-2026		2026-2027		2026-2027	
	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	2,519,682	1,486,048	2,519,682	1,486,048	2,519,682	1,486,048
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	4,331,276	2,373,186	4,331,276	2,373,186	4,331,276	2,373,186
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	1,156,310	688,696	1,156,310	688,696	1,156,310	688,696
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	2,828,474	833,617	2,828,474	833,617	2,828,474	833,617
22	(22.50)	(7.00)	(22.50)	(7.00)	(22.50)	(7.00)
23						
24 B. LICENSING						
25 CLASSIFIED POSITIONS	494,732	230,180	494,732	230,180	494,732	230,180
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	904,221	235,458	904,221	235,458	904,221	235,458
32	(11.50)	(4.00)	(11.50)	(4.00)	(11.50)	(4.00)
33						
34 C. TAXATION						

SECTION 78
DEPARTMENT OF INSURANCE

		2025-2026		2026-2027		2026-2027	
		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	260,080	104,065	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	451,399	128,657	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	526,695	389,692	526,695	389,692	526,695	389,692
10		(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)
11	NEW POSITIONS - INSURANCE			183,300	183,300	183,300	183,300
12	ANALYST II			(3.00)	(3.00)	(3.00)	(3.00)
13	NEW POSITIONS - PROGRAM			61,100	61,100	61,100	61,100
14	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)
15	NEW POSITIONS - PROGRAM			70,300	70,300	70,300	70,300
16	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)
17	UNCLASSIFIED POSITIONS	82,137	28,366	82,137	28,366	82,137	28,366
18		(0.50)	(0.50)	(0.50)	(0.50)	(0.50)	(0.50)
19	OTHER PERSONAL SERVICES	46,954	29,728	46,954	29,728	46,954	29,728
20	OTHER OPERATING EXPENSES	164,107	28,907	176,607	41,407	176,607	41,407
21	TOTAL D. CONSUMER	819,893	476,693	1,147,093	803,893	1,147,093	803,893
22	SERVICES/COMPLAINTS	(9.50)	(2.50)	(14.50)	(7.50)	(14.50)	(7.50)
23							
24	E. POLICY FORMS AND RATES						
25	CLASSIFIED POSITIONS	1,292,004	942,004	1,703,915	1,353,915	1,703,915	1,353,915
26		(14.00)	(6.00)	(14.00)	(6.00)	(14.00)	(6.00)
27	NEW POSITIONS -			140,600	140,600	140,600	140,600
28	STATISTICIAN II			(2.00)	(2.00)	(2.00)	(2.00)
29	NEW POSITIONS -			92,900	92,900	92,900	92,900
30	STATISTICIAN III			(1.00)	(1.00)	(1.00)	(1.00)
31	UNCLASSIFIED POSITIONS	326,574	235,574	326,574	235,574	326,574	235,574
32		(1.50)	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)
33	OTHER PERSONAL SERVICES	5,564	5,564	5,564	5,564	5,564	5,564
34	OTHER OPERATING EXPENSES	338,439	101,671	345,939	109,171	345,939	109,171

SECTION 78
DEPARTMENT OF INSURANCE

		2025-2026		2026-2027		2026-2027	
		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. POLICY FORMS	1,962,581	1,284,813	2,615,492	1,937,724	2,615,492	1,937,724
2	AND RATES	(15.50)	(7.50)	(18.50)	(10.50)	(18.50)	(10.50)
3							
4	F. LOSS MITIGATION						
5	CLASSIFIED POSITIONS	131,637		131,637		131,637	
6		(2.75)		(2.75)		(2.75)	
7	OTHER PERSONAL SERVICES	72,363		72,363		72,363	
8	OTHER OPERATING EXPENSES	5,337,254	2,500,000	5,337,254	2,500,000	5,337,254	2,500,000
9	TOTAL F. LOSS MITIGATION	5,541,254	2,500,000	5,541,254	2,500,000	5,541,254	2,500,000
10		(2.75)		(2.75)		(2.75)	
11							
12	G. UNINSURED MOTORISTS						
13	ALLOC PRIVATE SECTOR	2,155,000		2,155,000		2,155,000	
14	TOTAL G. UNINSURED MOTORISTS	2,155,000		2,155,000		2,155,000	
15							
16	H. CAPTIVES						
17	CLASSIFIED POSITIONS	665,913		665,913		665,913	
18		(8.00)		(8.00)		(8.00)	
19	NEW POSITIONS - PROGRAM			122,200		122,200	
20	COORDINATOR I			(2.00)		(2.00)	
21	NEW POSITIONS - PROGRAM			111,500		111,500	
22	MANAGER II			(1.00)		(1.00)	
23	UNCLASSIFIED POSITIONS	67,002		67,002		67,002	
24		(0.50)		(0.50)		(0.50)	
25	OTHER PERSONAL SERVICES	169,085		169,085		169,085	
26	OTHER OPERATING EXPENSES	1,249,655		1,257,155		1,257,155	
27	TOTAL H. CAPTIVES	2,151,655		2,392,855		2,392,855	
28		(8.50)		(11.50)		(11.50)	
29							
30	I. FRAUD						
31	CLASSIFIED POSITIONS	684,692	624,692	684,692	624,692	684,692	624,692
32		(9.00)	(8.00)	(9.00)	(8.00)	(9.00)	(8.00)
33	NEW POSITIONS - ATTORNEY II			92,900	92,900	92,900	92,900
34				(1.00)	(1.00)	(1.00)	(1.00)

SECTION 78
DEPARTMENT OF INSURANCE

		2025-2026		2026-2027		2026-2027	
		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 - ATTORNEY III			111,500	111,500	111,500	111,500
2				(1.00)	(1.00)	(1.00)	(1.00)
3	NEW POSITIONS - ATTORNEY IV			133,800	133,800	133,800	133,800
4				(1.00)	(1.00)	(1.00)	(1.00)
5	NEW POSITIONS - PARALEGAL			61,100	61,100	61,100	61,100
6				(1.00)	(1.00)	(1.00)	(1.00)
7	NEW POSITIONS - PROGRAM			122,200	122,200	122,200	122,200
8	COORDINATOR I			(2.00)	(2.00)	(2.00)	(2.00)
9	OTHER OPERATING EXPENSES	1,232,000	910,000	4,421,250	4,099,250	4,421,250	4,099,250
10	TOTAL I. FRAUD	1,916,692	1,534,692	5,627,442	5,245,442	5,627,442	5,245,442
11		(9.00)	(8.00)	(15.00)	(14.00)	(15.00)	(14.00)
12							
13	TOTAL II. PROGRAMS	18,731,169	6,993,930	23,663,230	11,684,791	23,663,230	11,684,791
14	AND SERVICES	(82.25)	(29.50)	(99.25)	(43.50)	(99.25)	(43.50)
15							
16	III. EMPLOYEE BENEFITS						
17	EMPLOYER CONTRIBUTIONS	2,837,616	1,702,191	3,398,078	2,162,162	3,398,078	2,162,162
18	TOTAL III. EMPLOYEE BENEFITS	2,837,616	1,702,191	3,398,078	2,162,162	3,398,078	2,162,162
19							
20	TOTAL DEPARTMENT OF INSURANCE	25,900,061	11,069,307	31,392,584	16,220,139	31,392,584	16,220,139
21		(113.00)	(54.30)	(130.00)	(68.30)	(130.00)	(68.30)

SECTION 79
STATE BOARD OF FINANCIAL INSTITUTIONS

		2025-2026		2026-2027		2026-2027	
		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	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	1,902,000		2,063,000		2,063,000	
10		(23.00)		(23.00)		(23.00)	
11	OTHER OPERATING EXPENSES	620,900		643,500		643,500	
12	TOTAL II. BANKING EXAMINERS	2,683,900		2,867,500		2,867,500	
13		(24.00)		(24.00)		(24.00)	
14							
15	III. CONSUMER FINANCE						
16	DIRECTOR	140,000		140,000		140,000	
17		(1.00)		(1.00)		(1.00)	
18	CLASSIFIED POSITIONS	1,994,732		1,994,732		1,994,732	
19		(28.00)		(28.00)		(28.00)	
20	OTHER PERSONAL SERVICES	2,600		2,600		2,600	
21	OTHER OPERATING EXPENSES	630,073		715,332		715,332	
22	TOTAL III. CONSUMER FINANCE	2,767,405		2,852,664		2,852,664	
23		(29.00)		(29.00)		(29.00)	
24							
25	IV. EMPLOYEE BENEFITS						
26	EMPLOYER CONTRIBUTIONS	1,865,000		1,927,000		1,927,000	
27	TOTAL IV. EMPLOYEE BENEFITS	1,865,000		1,927,000		1,927,000	
28							
29	TOTAL STATE BOARD OF	7,377,305		7,708,164		7,708,164	
30	FINANCIAL INSTITUTIONS	(53.00)		(53.00)		(53.00)	

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

		2025-2026		2026-2027		2026-2027	
		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	ADMINISTRATOR	143,382	143,382	143,382	143,382	143,382	143,382
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	314,892	61,200	319,892	61,200	319,892	61,200
5		(5.00)	(1.00)	(5.00)	(1.00)	(5.00)	(1.00)
6	OTHER PERSONAL SERVICES	25,000		25,000		25,000	
7	OTHER OPERATING EXPENSES	150,000	150,000	175,000	175,000	175,000	175,000
8	TOTAL I. ADMINISTRATION	633,274	354,582	663,274	379,582	663,274	379,582
9		(6.00)	(2.00)	(6.00)	(2.00)	(6.00)	(2.00)
10							
11	II. LEGAL						
12	CLASSIFIED POSITIONS	1,488,686	366,247	1,521,247	366,247	1,521,247	366,247
13		(24.00)	(7.00)	(24.00)	(7.00)	(24.00)	(7.00)
14	OTHER PERSONAL SERVICES	25,000	5,000	25,000	5,000	25,000	5,000
15	OTHER OPERATING EXPENSES	369,670	114,670	375,000	120,000	375,000	120,000
16	TOTAL II. LEGAL	1,883,356	485,917	1,921,247	491,247	1,921,247	491,247
17		(24.00)	(7.00)	(24.00)	(7.00)	(24.00)	(7.00)
18							
19	III. CONSUMER SERVICES						
20	CLASSIFIED POSITIONS	379,689	58,686	383,686	58,686	383,686	58,686
21		(7.00)	(1.00)	(7.00)	(1.00)	(7.00)	(1.00)
22	OTHER PERSONAL SERVICES	35,000		35,000		35,000	
23	OTHER OPERATING EXPENSES	50,000	50,000	90,561	70,000	90,561	70,000
24	TOTAL III. CONSUMER SERVICES	464,689	108,686	509,247	128,686	509,247	128,686
25		(7.00)	(1.00)	(7.00)	(1.00)	(7.00)	(1.00)
26							
27	IV. CONSUMER ADVOCACY						
28	CLASSIFIED POSITIONS	261,507	261,507	261,507	261,507	261,507	261,507
29		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
30	OTHER OPERATING EXPENSES	260,000	260,000	270,000	270,000	270,000	270,000
31	TOTAL IV. CONSUMER ADVOCACY	521,507	521,507	531,507	531,507	531,507	531,507
32		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
33							
34	V. PUBLIC INFORMATION & EDUCATION						

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

		2025-2026		2026-2027		2026-2027	
		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	205,710	205,710	205,710	205,710	205,710	205,710
2		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
3	OTHER OPERATING EXPENSES	60,000	50,000	70,000	60,000	70,000	60,000
4	TOTAL V. PUBLIC INFORMATION	265,710	255,710	275,710	265,710	275,710	265,710
5	& EDUCATION	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
6							
7	VI. ID THEFT UNIT						
8	CLASSIFIED POSITIONS	126,954	126,954	126,954	126,954	126,954	126,954
9		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
10	OTHER OPERATING EXPENSES	45,000	45,000	54,109	54,109	54,109	54,109
11	TOTAL VI. ID THEFT UNIT	171,954	171,954	181,063	181,063	181,063	181,063
12		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
13							
14	VII. EMPLOYEE BENEFITS						
15	EMPLOYER CONTRIBUTIONS	1,341,329	549,264	1,372,861	549,264	1,372,861	549,264
16	TOTAL VII. EMPLOYEE BENEFITS	1,341,329	549,264	1,372,861	549,264	1,372,861	549,264
17							
18	TOTAL DEPARTMENT OF	5,281,819	2,447,620	5,454,909	2,527,059	5,454,909	2,527,059
19	CONSUMER AFFAIRS	(48.00)	(21.00)	(48.00)	(21.00)	(48.00)	(21.00)

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2025-2026		2026-2027		2026-2027	
		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	5,218,154		5,972,057		5,972,057	
5		(81.09)		(81.09)		(81.09)	
6	NEW POSITIONS - APPLICATION			140,000		140,000	
7	DEVELOPER II			(2.00)		(2.00)	
8	NEW POSITIONS - ATTORNEY III			95,000		95,000	
9				(1.00)		(1.00)	
10	NEW POSITIONS - PARALEGAL			55,000		55,000	
11				(1.00)		(1.00)	
12	OTHER PERSONAL SERVICES	500,000		500,000		500,000	
13	OTHER OPERATING EXPENSES	1,505,464		3,413,488	1,908,024	3,413,488	1,908,024
14	TOTAL I. ADMINISTRATION	7,413,618		10,365,545	1,908,024	10,365,545	1,908,024
15		(82.09)		(86.09)		(86.09)	
16							
17	II. PROGRAMS & SERVICES						
18	A. OSHA VOLUNTARY PROGRAMS						
19	CLASSIFIED POSITIONS	907,818	132,628	907,818	132,628	907,818	132,628
20		(18.98)	(6.26)	(18.98)	(6.26)	(18.98)	(6.26)
21	OTHER OPERATING EXPENSES	376,354	40,000	376,354	40,000	376,354	40,000
22	TOTAL A. OSHA	1,284,172	172,628	1,284,172	172,628	1,284,172	172,628
23	VOLUNTARY PROGRAMS	(18.98)	(6.26)	(18.98)	(6.26)	(18.98)	(6.26)
24							
25	B. OCCUPATIONAL SAFETY & HEALTH						
26	CLASSIFIED POSITIONS	3,269,316	1,758,265	3,306,579	1,758,265	3,306,579	1,758,265
27		(52.44)	(26.56)	(52.44)	(26.56)	(52.44)	(26.56)
28	OTHER PERSONAL SERVICES	78,397	74,302	78,397	74,302	78,397	74,302
29	OTHER OPERATING EXPENSES	867,039	412,652	867,039	412,652	867,039	412,652
30	TOTAL B. OCCUPATIONAL SAFETY	4,214,752	2,245,219	4,252,015	2,245,219	4,252,015	2,245,219
31	& HEALTH	(52.44)	(26.56)	(52.44)	(26.56)	(52.44)	(26.56)
32							
33	C. FIRE ACADEMY						
34	CLASSIFIED POSITIONS	3,983,808		3,983,808		3,983,808	

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(52.76)		(52.76)		(52.76)	
2 OTHER PERSONAL SERVICES	1,789,100		1,789,100		1,789,100	
3 OTHER OPERATING EXPENSES	4,458,349		4,458,349		4,458,349	
4 TOTAL C. FIRE ACADEMY	10,231,257		10,231,257		10,231,257	
5	(52.76)		(52.76)		(52.76)	
6						
7 D. OFFICE OF STATE FIRE MARSHAL						
8 CLASSIFIED POSITIONS	2,598,248	167,073	2,598,248	167,073	2,598,248	167,073
9	(36.96)		(36.96)		(36.96)	
10 NEW POSITIONS - ENGINEER/ASSOCIATE			90,000		90,000	
11 ENGINEER III			(1.00)		(1.00)	
12 OTHER PERSONAL SERVICES	480,622	175,000	480,622	175,000	480,622	175,000
13 OTHER OPERATING EXPENSES	9,168,200	4,224,169	9,455,229	4,511,198	9,455,229	4,511,198
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	15,747,070	8,066,242	16,124,099	8,353,271	16,124,099	8,353,271
16 FIRE MARSHAL	(36.96)		(37.96)		(37.96)	
17						
18 E. ELEVATORS & AMUSEMENT RIDES						
19 CLASSIFIED POSITIONS	792,951		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 &	1,022,019		1,022,019		1,022,019	
23 AMUSEMENT RIDES	(8.55)		(8.55)		(8.55)	
24						
25 F. PROF & OCCUPATIONAL LICENSING						
26 CLASSIFIED POSITIONS	10,413,288		10,413,288		10,413,288	
27	(216.72)		(216.72)		(216.72)	
28 NEW POSITIONS -			90,000		90,000	
29 INVESTIGATOR IV			(1.00)		(1.00)	
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	5,541,796		5,541,796		5,541,796	
34 RESEARCH AND EDUCATION	200,000		500,000		500,000	

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2025-2026		2026-2027		2026-2027	
		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 &	16,664,216		17,054,216		17,054,216	
2	OCCUPATIONAL LICENSING	(217.72)		(218.72)		(218.72)	
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	486,060		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	829,929		829,929		829,929	
13		(12.56)		(12.56)		(12.56)	
14							
15	TOTAL II. PROGRAMS & SERVICES	50,078,415	10,484,089	50,882,707	10,771,118	50,882,707	10,771,118
16		(399.97)	(32.82)	(401.97)	(32.82)	(401.97)	(32.82)
17							
18	III. EMPLOYEE BENEFITS						
19	EMPLOYER CONTRIBUTIONS	13,491,597	993,294	14,072,438	993,294	14,072,438	993,294
20	TOTAL III. EMPLOYEE BENEFITS	13,491,597	993,294	14,072,438	993,294	14,072,438	993,294
21							
22	TOTAL DEPARTMENT OF LABOR, LICENSING	70,983,630	11,477,383	75,320,690	13,672,436	75,320,690	13,672,436
23	& REGULATION	(482.06)	(32.82)	(488.06)	(32.82)	(488.06)	(32.82)

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

	2025-2026		2026-2027		2026-2027	
	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	177,998	177,998	177,998	177,998	177,998	177,998
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	7,685,408	7,685,408	7,716,658	7,716,658	7,716,658	7,716,658
5	(122.00)	(122.00)	(122.00)	(122.00)	(122.00)	(122.00)
6 UNCLASSIFIED POSITIONS	425,271	425,271	456,521	456,521	456,521	456,521
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	12,949,493	10,643,769	13,011,993	10,706,269	13,011,993	10,706,269
11	(126.00)	(126.00)	(126.00)	(126.00)	(126.00)	(126.00)
12						
13 II. PROGRAMS AND SERVICES						
14 A. CUSTOMER SERVICE CENTERS						
15 CLASSIFIED POSITIONS	34,208,291	34,208,291	34,239,541	34,239,541	34,239,541	34,239,541
16	(796.00)	(796.00)	(796.00)	(796.00)	(796.00)	(796.00)
17 UNCLASSIFIED POSITIONS	138,772	138,772	170,022	170,022	170,022	170,022
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	13,123,340	8,973,340	13,123,340	8,973,340	13,123,340	8,973,340
21 TOTAL A. CUSTOMER SERVICE CENTERS	48,946,552	44,796,552	49,009,052	44,859,052	49,009,052	44,859,052
22	(797.00)	(797.00)	(797.00)	(797.00)	(797.00)	(797.00)
23						
24 B. DRIVER SERVICES						
25 CLASSIFIED POSITIONS	4,612,802	4,612,802	4,644,052	4,644,052	4,644,052	4,644,052
26	(113.00)	(113.00)	(113.00)	(113.00)	(113.00)	(113.00)
27 UNCLASSIFIED POSITIONS	138,772	138,772	170,022	170,022	170,022	170,022
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	7,497,018	7,385,393	7,559,518	7,447,893	7,559,518	7,447,893
32	(114.00)	(114.00)	(114.00)	(114.00)	(114.00)	(114.00)
33						
34 C. VEHICLE SERVICES						

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	5,658,490	5,658,490	5,689,740	5,689,740	5,689,740	5,689,740
2		(199.00)	(199.00)	(199.00)	(199.00)	(199.00)	(199.00)
3	UNCLASSIFIED POSITIONS	138,772	138,772	170,022	170,022	170,022	170,022
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	OTHER PERSONAL SERVICES	331,037	331,037	331,037	331,037	331,037	331,037
6	OTHER OPERATING EXPENSES	1,803,224	1,801,224	2,303,224	2,301,224	2,303,224	2,301,224
7	PLATE REPLACEMENT	7,500,000		7,500,000		7,500,000	
8	TOTAL C. VEHICLE SERVICES	15,431,523	7,929,523	15,994,023	8,492,023	15,994,023	8,492,023
9		(200.00)	(200.00)	(200.00)	(200.00)	(200.00)	(200.00)
10							
11	D. INSPECTOR GENERAL						
12	CLASSIFIED POSITIONS	3,076,573	3,076,573	3,107,823	3,107,823	3,107,823	3,107,823
13		(66.00)	(66.00)	(66.00)	(66.00)	(66.00)	(66.00)
14	UNCLASSIFIED POSITIONS	138,772	138,772	170,022	170,022	170,022	170,022
15		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
16	OTHER PERSONAL SERVICES	28,500	28,500	28,500	28,500	28,500	28,500
17	OTHER OPERATING EXPENSES	884,458	822,557	1,684,458	822,557	1,684,458	822,557
18	FACIAL RECOGNITION PROGRAM	245,000	245,000	245,000	245,000	245,000	245,000
19	TOTAL D. INSPECTOR GENERAL	4,373,303	4,311,402	5,235,803	4,373,902	5,235,803	4,373,902
20		(67.00)	(67.00)	(67.00)	(67.00)	(67.00)	(67.00)
21							
22	E. TECHNOLOGY & PROGRAM DEVELOPMENT						
23	CLASSIFIED POSITIONS	4,940,842	4,940,842	5,003,342	5,003,342	5,003,342	5,003,342
24		(59.00)	(59.00)	(59.00)	(59.00)	(59.00)	(59.00)
25	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000	50,000	50,000
26	OTHER OPERATING EXPENSES	14,182,212	12,365,866	14,182,212	12,365,866	14,182,212	12,365,866
27	TECHNOLOGY MODERNIZATION	1,000,000		1,000,000		1,000,000	
28	TOTAL E. TECHNOLOGY & PROGRAM DEVELOPMENT	20,173,054	17,356,708	20,235,554	17,419,208	20,235,554	17,419,208
29		(59.00)	(59.00)	(59.00)	(59.00)	(59.00)	(59.00)
30							
31	F. MOTOR CARRIER SERVICES						
32	CLASSIFIED POSITIONS	1,311,053	1,311,053	1,342,303	1,342,303	1,342,303	1,342,303
33		(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
34	UNCLASSIFIED POSITIONS	138,772	138,772	170,022	170,022	170,022	170,022

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2025-2026		2026-2027		2026-2027	
		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	5,949,341	308,095	6,173,865	532,619	6,173,865	532,619
5		(130.60)		(130.60)		(130.60)	
6	UNCLASSIFIED POSITIONS	214,480		214,480		214,480	
7		(1.00)		(1.00)		(1.00)	
8	OTHER OPERATING EXPENSES	8,280,977		9,552,027	1,271,050	9,552,027	1,271,050
9	TOTAL I. ADMINISTRATION	14,650,798	308,095	16,146,372	1,803,669	16,146,372	1,803,669
10		(132.60)		(132.60)		(132.60)	
11							
12	II. EMPLOYMENT SERVICE						
13	CLASSIFIED POSITIONS	10,887,906	952,962	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	29,969,394	1,374,962	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	17,952,440	653,018	17,952,440	653,018	17,952,440	653,018
25		(352.58)	(1.00)	(352.58)	(1.00)	(352.58)	(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	11,250,162	976,793	11,250,162	976,793	11,250,162	976,793
30	TOTAL III. UNEMPLOYMENT	35,144,355	1,629,811	35,144,355	1,629,811	35,144,355	1,629,811
31	INSURANCE	(353.92)	(1.00)	(353.92)	(1.00)	(353.92)	(1.00)
32							
33	IV. WORKFORCE INVESTMENT ACT						
34	CLASSIFIED POSITIONS	1,271,712		1,271,712		1,271,712	

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2025-2026		2026-2027		2026-2027	
	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	5,688,019	3,578,643	5,688,019	3,578,643	5,688,019	3,578,643
5 TOTAL VII. COORDINATED	8,177,699	6,068,323	8,177,699	6,068,323	8,177,699	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	551,196	251,196	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	702,100	375,000	702,100	375,000	702,100	375,000
13 TOTAL VIII. REGIONAL	1,258,296	631,196	1,258,296	631,196	1,258,296	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	18,926,484	2,467,548	19,027,520	2,568,584	19,027,520	2,568,584
18 TOTAL IX. EMPLOYEE BENEFITS	18,926,484	2,467,548	19,027,520	2,568,584	19,027,520	2,568,584
19						
20 TOTAL DEPARTMENT OF EMPLOYMENT	145,465,881	13,094,073	147,062,491	14,690,683	147,062,491	14,690,683
21 AND WORKFORCE	(810.87)	(44.60)	(810.87)	(44.60)	(810.87)	(44.60)

SECTION 84
DEPARTMENT OF TRANSPORTATION

	2025-2026		2026-2027		2026-2027	
	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	22,801,798	24,069,873		24,069,873	
6		(307.00)	(307.00)		(307.00)	
7	UNCLASSIFIED POSITIONS	505,000	532,775		532,775	
8		(2.00)	(2.00)		(2.00)	
9	OTHER PERSONAL SERVICES	231,532	244,267		244,267	
10	OTHER OPERATING EXPENSES	48,930,458	73,930,458		73,930,458	
11	TOTAL A. GENERAL	72,722,887	99,031,472		99,031,472	
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	75,722,887	102,031,472		102,031,472	
20		(310.00)	(310.00)		(310.00)	
21						
22	II. HIGHWAY ENGINEERING					
23	A. ENGR-ADMIN & PROJ MGMT					
24	CLASSIFIED POSITIONS	104,965,606	110,738,715		110,738,715	
25		(1,299.00)	(1,299.00)		(1,299.00)	
26	NEW POSITIONS - ENGINEER/ASSOCIATE		500,000	500,000	500,000	500,000
27	ENGINEER I		(4.00)	(4.00)	(4.00)	(4.00)
28	UNCLASSIFIED POSITIONS	252,500	266,388		266,388	
29		(1.00)	(1.00)		(1.00)	
30	OTHER PERSONAL SERVICES	1,930,172	2,036,332		2,036,332	
31	OTHER OPERATING EXPENSES	32,322,516	32,422,516	100,000	32,422,516	100,000
32	TOTAL A. ENGR-ADMIN &	139,470,794	145,963,951	600,000	145,963,951	600,000
33	PROJ MGMT	(1,300.00)	(1,304.00)	(4.00)	(1,304.00)	(4.00)
34						

SECTION 84
DEPARTMENT OF TRANSPORTATION

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 B. ENGINEERING - CONSTRUCTION						
2 OTHER OPERATING OTHER	36,370,630	7,413,399	186,121,369	7,413,399	186,121,369	7,413,399
3 PERM IMPR ENHANCEMENTS	39,427,166	6,123,755	42,880,199	6,123,755	42,880,199	6,123,755
4 PERM IMPR OPERATIONAL &	453,749,475	32,289,976	455,105,799	32,289,976	455,105,799	32,289,976
5 SAFETY IMPROVEMENTS						
6 PERM IMPR REHABILITATION	733,647,828	14,647,828	733,647,828	14,647,828	733,647,828	14,647,828
7 & RESURFACING						
8 PERM IMPR WIDENINGS &	480,665,548	36,502,144	719,419,133	36,502,144	719,419,133	36,502,144
9 NEW LOCATIONS						
10 PERMANENT IMPROVEMENT BRIDGES	261,787,571	23,022,898	311,037,571	72,272,898	311,037,571	72,272,898
11 SIB ONE CENT EQUIVALENT	39,760,349		41,394,584		41,394,584	
12 TOTAL B. ENGINEERING	2,045,408,567	120,000,000	2,489,606,483	169,250,000	2,489,606,483	169,250,000
13 - CONSTRUCTION						
14						
15 C. HIGHWAY MAINTENANCE						
16 CLASSIFIED POSITIONS	128,884,765		135,973,428		135,973,428	
17	(2,827.00)		(2,827.00)		(2,827.00)	
18 OTHER PERSONAL SERVICES	8,080,000		8,524,400		8,524,400	
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	324,092,765	3,000,000	331,625,828	3,000,000	331,625,828	3,000,000
21	(2,827.00)		(2,827.00)		(2,827.00)	
22						
23 TOTAL II. HIGHWAY ENGINEERING	2,508,972,126	123,000,000	2,967,196,262	172,850,000	2,967,196,262	172,850,000
24	(4,127.00)		(4,131.00)	(4.00)	(4,131.00)	(4.00)
25						
26 III. NON-FEDERAL AID - HIGHWAY FUND						
27 OTHER OPERATING OTHER	20,000,000		11,125,000		11,125,000	
28 TOTAL III. NON-FEDERAL AID -	20,000,000		11,125,000		11,125,000	
29 HIGHWAY FUND						
30						
31 IV. MASS TRANSIT						
32 CLASSIFIED POSITIONS	4,860,016		5,127,318		5,127,318	
33	(68.00)		(68.00)		(68.00)	
34 UNCLASSIFIED POSITIONS	172,733		182,234		182,234	

SECTION 84
DEPARTMENT OF TRANSPORTATION

	2025-2026		2026-2027		2026-2027	
	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	34,749		36,660		36,660	
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	31,924,516		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	40,949,284	57,270	41,227,998	57,270	41,227,998	57,270
9	(69.00)		(69.00)		(69.00)	
10						
11 V. EMPLOYEE BENEFITS						
12 EMPLOYER CONTRIBUTIONS	131,027,027		138,383,514	150,000	138,383,514	150,000
13 TOTAL V. EMPLOYEE BENEFITS	131,027,027		138,383,514	150,000	138,383,514	150,000
14						
15 TOTAL DEPARTMENT OF	2,776,671,324	123,057,270	3,259,964,246	173,057,270	3,259,964,246	173,057,270
16 TRANSPORTATION	(4,506.00)		(4,510.00)	(4.00)	(4,510.00)	(4.00)

SECTION 85
INFRASTRUCTURE BANK BOARD

		2025-2026		2026-2027		2026-2027	
		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	665,000		665,000		665,000	
3		(6.00)		(6.00)		(6.00)	
4	UNCLASSIFIED POSITIONS	10,000		10,000		10,000	
5	OTHER PERSONAL SERVICES	25,000		25,000		25,000	
6	OTHER OPERATING EXPENSES	429,870		429,870		429,870	
7	TRANSPORTATION INFRASTRUCTURE	123,790,000		123,790,000		123,790,000	
8	TOTAL I. ADMINISTRATION	124,919,870		124,919,870		124,919,870	
9		(6.00)		(6.00)		(6.00)	
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	350,000		350,000		350,000	
13	TOTAL II. EMPLOYEE BENEFITS	350,000		350,000		350,000	
14							
15	TOTAL INFRASTRUCTURE BANK BOARD	125,269,870		125,269,870		125,269,870	
16		(6.00)		(6.00)		(6.00)	

SECTION 86
COUNTY TRANSPORTATION FUNDS

	2025-2026		2026-2027		2026-2027	
	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	128,140,325		128,721,027		128,721,027
7	TOTAL I. COUNTY	160,140,325		160,721,027		160,721,027
8	TRANSPORTATION FUNDS					
9						
10	TOTAL COUNTY TRANSPORTATION	160,140,325		160,721,027		160,721,027
11	FUNDS					

SECTION 87
DIVISION OF AERONAUTICS

	2025-2026		2026-2027		2026-2027	
	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	142,000	142,000	142,000	142,000	142,000	142,000
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	866,667	866,667	866,667	866,667	866,667	866,667
5	(13.00)	(10.80)	(13.00)	(10.80)	(13.00)	(10.80)
6 OTHER PERSONAL SERVICES	50,000		50,000		50,000	
7 OTHER OPERATING EXPENSES	5,273,270	943,131	5,273,270	943,131	5,273,270	943,131
8 ALLOC MUNICIPALITIES -	1,045,000		1,045,000		1,045,000	
9 RESTRICTED						
10 ALLOC COUNTIES - RESTRICTED	8,295,728	500,000	8,295,728	500,000	8,295,728	500,000
11 ALLOC OTHER ENTITIES	3,000,000		3,000,000		3,000,000	
12 AID TO OTHER ENTITIES	5,350,000	5,350,000	15,350,000	15,350,000	15,350,000	15,350,000
13 TOTAL I. ADMINISTRATION	24,022,665	7,801,798	34,022,665	17,801,798	34,022,665	17,801,798
14	(14.00)	(11.80)	(14.00)	(11.80)	(14.00)	(11.80)
15						
16 II. EMPLOYEE BENEFITS						
17 EMPLOYER CONTRIBUTIONS	481,577	471,577	481,577	471,577	481,577	471,577
18 TOTAL II. EMPLOYEE BENEFITS	481,577	471,577	481,577	471,577	481,577	471,577
19						
20 TOTAL DIVISION OF AERONAUTICS	24,504,242	8,273,375	34,504,242	18,273,375	34,504,242	18,273,375
21	(14.00)	(11.80)	(14.00)	(11.80)	(14.00)	(11.80)

SECTION 91D
LEG DEPT - LEGISLATIVE SERVICES AGENCY

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 UNCLASS LEG MISC - PRNT	3,782,838	3,782,838	3,782,838	3,782,838	3,782,838	3,782,838
3 & ITR (P)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)	(39.00)
4 DIRECTOR (P)	133,278	133,278	133,278	133,278	133,278	133,278
5	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
6 UNCLASS - TEMP - LEGIS PRINT	80,000	80,000	80,000	80,000	80,000	80,000
7 NEW POSITIONS - IT BUSINESS			172,000	172,000	172,000	172,000
8 ANALYST III			(3.00)	(3.00)	(3.00)	(3.00)
9 NEW POSITIONS - PROGRAM			100,000	100,000	100,000	100,000
10 MANAGER IV			(1.00)	(1.00)	(1.00)	(1.00)
11 NEW POSITIONS - PROJECT			80,000	80,000	80,000	80,000
12 MANAGER II			(1.00)	(1.00)	(1.00)	(1.00)
13 OTHER OPERATING EXPENSES	6,701,697	6,701,697	6,701,697	6,701,697	6,701,697	6,701,697
14 TOTAL I. ADMINISTRATION	10,697,813	10,697,813	11,049,813	11,049,813	11,049,813	11,049,813
15	(40.00)	(40.00)	(45.00)	(45.00)	(45.00)	(45.00)
16						
17 II. EMPLOYEE BENEFITS						
18 EMPLOYER CONTRIBUTIONS	1,483,050	1,483,050	1,631,050	1,631,050	1,631,050	1,631,050
19 TOTAL II. EMPLOYEE BENEFITS	1,483,050	1,483,050	1,631,050	1,631,050	1,631,050	1,631,050
20						
21 TOTAL LEG DEPT - LEGISLATIVE	12,180,863	12,180,863	12,680,863	12,680,863	12,680,863	12,680,863
22 SERVICES AGENCY	(40.00)	(40.00)	(45.00)	(45.00)	(45.00)	(45.00)

GOVERNOR'S OFFICE - MANSION AND GROUNDS

	2025-2026		2026-2027		2026-2027	
	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	328,850	243,850	328,850	243,850	328,850	243,850
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	255,520	178,103	555,520	478,103	555,520	478,103
11	TOTAL I. ADMINISTRATION					
12	657,630	495,213	957,630	795,213	957,630	795,213
13	(9.00)	(4.50)	(9.00)	(4.50)	(9.00)	(4.50)
14	II. EMPLOYEE BENEFITS					
15	EMPLOYER CONTRIBUTIONS					
16	190,279	152,696	190,279	152,696	190,279	152,696
17	TOTAL II. EMPLOYEE BENEFITS					
18	190,279	152,696	190,279	152,696	190,279	152,696
19	TOTAL GOVERNOR'S OFFICE - MANSION AND GROUNDS					
20	847,909	647,909	1,147,909	947,909	1,147,909	947,909
21	(9.00)	(4.50)	(9.00)	(4.50)	(9.00)	(4.50)

SECTION 92D
OFFICE OF RESILIENCE

		2025-2026		2026-2027		2026-2027	
		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	195,000	195,000	195,000	195,000	195,000	195,000
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	3,553,689	3,553,689	3,553,689	3,553,689	3,553,689	3,553,689
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	4,780,143	4,780,143	4,780,143	4,780,143	4,780,143	4,780,143
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	605,111	45,111	605,111	45,111	605,111	45,111
19		(10.00)		(10.00)		(10.00)	
20	OTHER PERSONAL SERVICES	2,340,000		2,340,000		2,340,000	
21	OTHER OPERATING EXPENSES	113,786,500		129,465,000		129,465,000	
22	ALLOC COUNTIES - RESTRICTED	1,500,000		1,500,000		1,500,000	
23	TOTAL B. DISASTER RECOVERY	118,231,611	45,111	133,910,111	45,111	133,910,111	45,111
24		(10.00)		(10.00)		(10.00)	
25							
26	TOTAL II. PROGRAMS & SERVICES	118,467,736	45,111	134,146,236	45,111	134,146,236	45,111
27		(15.00)		(15.00)		(15.00)	
28							
29	III. EMPLOYEE BENEFITS						
30	EMPLOYER CONTRIBUTIONS	3,347,097	2,099,938	3,347,097	2,099,938	3,347,097	2,099,938
31	TOTAL III. EMPLOYEE BENEFITS	3,347,097	2,099,938	3,347,097	2,099,938	3,347,097	2,099,938
32							
33	TOTAL OFFICE OF RESILIENCE	126,594,976	6,925,192	142,273,476	6,925,192	142,273,476	6,925,192
34		(68.00)	(49.00)	(68.00)	(49.00)	(68.00)	(49.00)

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2025-2026		2026-2027		2026-2027	
	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	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	4,789,381	1,095,977	4,789,381	1,095,977	4,789,381	1,095,977
5	(63.00)	(11.00)	(63.00)	(11.00)	(63.00)	(11.00)
6 UNCLASSIFIED POSITIONS	1,221,610	1,126,232	1,221,610	1,126,232	1,221,610	1,126,232
7	(6.80)	(5.80)	(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	1,228,686	477,256	1,228,686	477,256	1,228,686	477,256
10 TECHNOLOGY INVESTMENT COUNCIL	98,784	98,784	98,784	98,784	98,784	98,784
11 TOTAL I. ADMINISTRATION	7,732,008	3,109,315	7,732,008	3,109,315	7,732,008	3,109,315
12	(70.80)	(17.80)	(70.80)	(17.80)	(70.80)	(17.80)
13						
14 II. STATEWIDE PROGRAMS & SERVICES						
15 A. EXECUTIVE BUDGET OFFICE						
16 CLASSIFIED POSITIONS	1,811,846	1,811,846	1,811,846	1,811,846	1,811,846	1,811,846
17	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)
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 PERSONAL SERVICES	14,000	14,000	14,000	14,000	14,000	14,000
21 OTHER OPERATING EXPENSES	764,280	764,280	764,280	764,280	764,280	764,280
22 TOTAL A. EXECUTIVE	2,740,380	2,740,380	2,740,380	2,740,380	2,740,380	2,740,380
23 BUDGET OFFICE	(21.00)	(21.00)	(21.00)	(21.00)	(21.00)	(21.00)
24						
25 B. HUMAN RESOURCES DIVISION						
26 CLASSIFIED POSITIONS	2,087,676	2,087,676	2,087,676	2,087,676	2,087,676	2,087,676
27	(25.00)	(25.00)	(25.00)	(25.00)	(25.00)	(25.00)
28 UNCLASSIFIED POSITIONS	194,513	194,513	194,513	194,513	194,513	194,513
29 OTHER PERSONAL SERVICES	24,096	24,096	24,096	24,096	24,096	24,096
30 OTHER OPERATING EXPENSES	1,656,450	1,606,450	1,656,450	1,606,450	1,656,450	1,606,450
31 TOTAL B. HUMAN	3,962,735	3,912,735	3,962,735	3,912,735	3,962,735	3,912,735
32 RESOURCES DIVISION	(25.00)	(25.00)	(25.00)	(25.00)	(25.00)	(25.00)
33						
34 C. GENERAL SERVICES DIVISION						

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	1. BUSINESS OPERATIONS						
2	CLASSIFIED POSITIONS	523,675	437,352	523,675	437,352	523,675	437,352
3		(4.50)	(4.00)	(4.50)	(4.00)	(4.50)	(4.00)
4	UNCLASSIFIED POSITIONS	548,983		548,983		548,983	
5		(3.50)		(3.50)		(3.50)	
6	OTHER PERSONAL SERVICES	45,000		45,000		45,000	
7	OTHER OPERATING EXPENSES	589,564	80,000	589,564	80,000	589,564	80,000
8	TOTAL 1. BUSINESS OPERATIONS	1,707,222	517,352	1,707,222	517,352	1,707,222	517,352
9		(8.00)	(4.00)	(8.00)	(4.00)	(8.00)	(4.00)
10							
11	2. FACILITIES MANAGEMENT						
12	CLASSIFIED POSITIONS	4,312,000		4,312,000		4,312,000	
13		(110.50)		(102.50)	(5.00)	(102.50)	(5.00)
14	OTHER PERSONAL SERVICES	205,000		205,000		205,000	
15	OTHER OPERATING EXPENSES	25,024,485	6,600,000	25,024,485	6,600,000	25,024,485	6,600,000
16	CAPITOL COMPLEX & MANSION	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000
17	HEALTH AGENCIES COMPLEX	4,393,591	4,393,591	4,393,591	4,393,591	4,393,591	4,393,591
18	PERMANENT IMPROVEMENTS	16,353,781	13,353,781	16,353,781	13,353,781	16,353,781	13,353,781
19	TOTAL 2. FACILITIES	53,438,857	27,497,372	53,438,857	27,497,372	53,438,857	27,497,372
20	MANAGEMENT	(110.50)		(102.50)	(5.00)	(102.50)	(5.00)
21							
22	3. SURPLUS PROPERTY						
23	CLASSIFIED POSITIONS	973,905		973,905		973,905	
24		(26.00)		(26.00)		(26.00)	
25	OTHER PERSONAL SERVICES	70,000		70,000		70,000	
26	OTHER OPERATING EXPENSES	2,273,588		2,273,588		2,273,588	
27	TOTAL 3. SURPLUS PROPERTY	3,317,493		3,317,493		3,317,493	
28		(26.00)		(26.00)		(26.00)	
29							
30	4. PARKING						
31	CLASSIFIED POSITIONS	126,002		126,002		126,002	
32		(3.00)		(3.00)		(3.00)	
33	OTHER OPERATING EXPENSES	183,087		183,087		183,087	
34	TOTAL 4. PARKING	309,089		309,089		309,089	

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(3.00)		(3.00)		(3.00)	
2						
3	5. STATE FLEET MANAGEMENT					
4	CLASSIFIED POSITIONS	1,400,000	1,400,000		1,400,000	
5		(25.00)	(25.00)		(25.00)	
6	OTHER PERSONAL SERVICES	22,573	22,573		22,573	
7	OTHER OPERATING EXPENSES	39,100,300	39,100,300		39,100,300	
8	TOTAL 5. STATE	40,522,873	40,522,873		40,522,873	
9	FLEET MANAGEMENT	(25.00)	(25.00)		(25.00)	
10						
11	6. STATE BUILDING & PROPERTY SERVICES					
12	CLASSIFIED POSITIONS	388,240	388,240		388,240	
13		(6.00)	(6.00)		(6.00)	
14	UNCLASSIFIED POSITIONS	50,000	50,000		50,000	
15		(0.50)	(0.50)		(0.50)	
16	OTHER PERSONAL SERVICES	25,000	25,000		25,000	
17	OTHER OPERATING EXPENSES	70,000	70,000		70,000	
18	TOTAL 6. STATE BUILDING &	533,240	533,240		533,240	
19	PROPERTY SERVICES	(6.50)	(6.50)		(6.50)	
20						
21	TOTAL C. GENERAL	99,828,774	28,014,724	99,828,774	28,014,724	28,014,724
22	SERVICES DIVISION	(179.00)	(4.00)	(171.00)	(9.00)	(171.00)
23						
24	D. SC ENTERPRISE INFORMATION SYSTEM					
25	CLASSIFIED POSITIONS	5,965,525	5,965,525	5,965,525	5,965,525	5,965,525
26		(72.50)	(72.50)	(77.00)	(77.00)	(77.00)
27	UNCLASSIFIED POSITIONS	258,633	258,633	258,633	258,633	258,633
28		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
29	OTHER PERSONAL SERVICES	345,000	345,000	345,000	345,000	345,000
30	OTHER OPERATING EXPENSES	30,512,185	28,762,185	30,512,185	28,762,185	28,762,185
31	TOTAL D. SC ENTERPRISE	37,081,343	35,331,343	37,081,343	35,331,343	35,331,343
32	INFORMATION SYSTEM	(76.50)	(76.50)	(81.00)	(81.00)	(81.00)
33						
34	E. DIVISION OF INFORMATION SECURITY					

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	2,718,707	2,599,970	2,718,707	2,599,970	2,718,707	2,599,970
2		(15.25)	(15.25)	(23.50)	(23.50)	(23.50)	(23.50)
3	UNCLASSIFIED POSITIONS	811,202	811,202	811,202	811,202	811,202	811,202
4		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
5	OTHER OPERATING EXPENSES	848,960	848,960	848,960	848,960	848,960	848,960
6	ENTERPRISE TECHNOLOGY &	22,379,438	22,379,438	22,379,438	22,379,438	22,379,438	22,379,438
7	REMEDIAION						
8	TOTAL E. DIVISION OF	26,758,307	26,639,570	26,758,307	26,639,570	26,758,307	26,639,570
9	INFORMATION SECURITY	(19.25)	(19.25)	(27.50)	(27.50)	(27.50)	(27.50)
10							
11	F. ENTERPRISE PRIVACY OFFICE						
12	CLASSIFIED POSITIONS	96,169	96,169	96,169	96,169	96,169	96,169
13		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
14	UNCLASSIFIED POSITIONS	137,710	137,710	137,710	137,710	137,710	137,710
15		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
16	OTHER OPERATING EXPENSES	205,000	205,000	205,000	205,000	205,000	205,000
17	TOTAL F. ENTERPRISE	438,879	438,879	438,879	438,879	438,879	438,879
18	PRIVACY OFFICE	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
19							
20	G. STATE TECHNOLOGY OPERATIONS						
21	CLASSIFIED POSITIONS	8,109,345	685,504	8,109,345	685,504	8,109,345	685,504
22		(137.96)	(4.11)	(133.21)	(13.36)	(133.21)	(13.36)
23	NEW POSITIONS - DATA ARCHITECT						
24				(1.00)		(1.00)	
25	NEW POSITIONS - ENDPOINT						
26	TECHNICIAN I			(2.00)		(2.00)	
27	NEW POSITIONS - ENDPOINT						
28	TECHNICIAN II			(1.00)		(1.00)	
29	NEW POSITIONS - IT CUSTOMER						
30	SUPPORT SPECIALIST II			(1.00)		(1.00)	
31	NEW POSITIONS -						
32	NETWORK ENGINEER			(1.00)		(1.00)	
33	NEW POSITIONS - PROGRAM			125,000	125,000	125,000	125,000
34	MANAGER II			(1.00)	(1.00)	(1.00)	(1.00)

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2025-2026		2026-2027		2026-2027	
		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			150,000	150,000	150,000	150,000
2	MANAGER III			(1.00)	(1.00)	(1.00)	(1.00)
3	NEW POSITIONS - SENIOR						
4	SYSTEMS ENGINEER			(3.00)		(3.00)	
5	NEW POSITIONS -			200,000	200,000	200,000	200,000
6	STATISTICIAN II			(2.00)	(2.00)	(2.00)	(2.00)
7	NEW POSITIONS - SYSTEMS						
8	ENGINEER II			(2.00)		(2.00)	
9	UNCLASSIFIED POSITIONS	991,017		991,017		991,017	
10		(6.00)		(6.00)		(6.00)	
11	NEW POSITIONS - UNCLASSIFIED			215,000	215,000	215,000	215,000
12				(1.00)	(1.00)	(1.00)	(1.00)
13	OTHER PERSONAL SERVICES	150,000		150,000		150,000	
14	OTHER OPERATING EXPENSES	62,931,489	5,611,090	64,143,689	6,823,290	64,143,689	6,823,290
15	K-12 SCHOOL TECHNOLOGY	23,450,000		23,450,000		23,450,000	
16	SERVICE CONTRACT 800 MHZ	6,938,247	6,938,247				
17	TOTAL G. STATE	102,570,098	13,234,841	97,534,051	8,198,794	97,534,051	8,198,794
18	TECHNOLOGY OPERATIONS	(143.96)	(4.11)	(155.21)	(18.36)	(155.21)	(18.36)
19							
20	H. SHARED SERVICES						
21	CLASSIFIED POSITIONS	2,485,001	2,485,001	2,485,001	2,485,001	2,485,001	2,485,001
22		(31.75)	(31.75)	(31.75)	(31.75)	(31.75)	(31.75)
23	UNCLASSIFIED POSITIONS	301,731	301,731	301,731	301,731	301,731	301,731
24		(1.66)	(1.66)	(1.66)	(1.66)	(1.66)	(1.66)
25	OTHER OPERATING EXPENSES	4,125,573	3,625,573	4,125,573	3,625,573	4,125,573	3,625,573
26	TOTAL H. SHARED SERVICES	6,912,305	6,412,305	6,912,305	6,412,305	6,912,305	6,412,305
27		(33.41)	(33.41)	(33.41)	(33.41)	(33.41)	(33.41)
28							
29	TOTAL II. STATEWIDE PROGRAMS	280,292,821	116,724,777	275,256,774	111,688,730	275,256,774	111,688,730
30	& SERVICES	(500.12)	(185.27)	(516.12)	(217.27)	(516.12)	(217.27)
31							
32	III. EXECUTIVE POLICY & PROGRAMS						
33	A. CONSTITUENT SERVICES						
34	1. OMBUDSMAN						

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2025-2026		2026-2027		2026-2027	
		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	250,943	250,943	250,943	250,943	250,943	250,943
2		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
3	UNCLASSIFIED POSITIONS	119,414	119,414	119,414	119,414	119,414	119,414
4		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	OTHER PERSONAL SERVICES	46,801	46,801	46,801	46,801	46,801	46,801
6	OTHER OPERATING EXPENSES	402,245	402,245	402,245	402,245	402,245	402,245
7	TOTAL 1. OMBUDSMAN	819,403	819,403	819,403	819,403	819,403	819,403
8		(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
9							
10	2. DEVELOPMENTAL DISABILITIES						
11	CLASSIFIED POSITIONS	246,044	19,928	246,044	19,928	246,044	19,928
12		(6.00)	(0.44)	(6.00)	(0.44)	(6.00)	(0.44)
13	UNCLASSIFIED POSITIONS	88,850	9,042	88,850	9,042	88,850	9,042
14		(1.00)	(0.10)	(1.00)	(0.10)	(1.00)	(0.10)
15	OTHER OPERATING EXPENSES	200,257	32,984	200,257	32,984	200,257	32,984
16	ALLOC OTHER ENTITIES	1,064,449		1,064,449		1,064,449	
17	TOTAL 2. DEVELOPMENTAL	1,599,600	61,954	1,599,600	61,954	1,599,600	61,954
18	DISABILITIES	(7.00)	(0.54)	(7.00)	(0.54)	(7.00)	(0.54)
19							
20	3. ECONOMIC OPPORTUNITY						
21	CLASSIFIED POSITIONS	1,424,123		1,424,123		1,424,123	
22		(19.00)	(0.09)	(19.00)	(0.09)	(19.00)	(0.09)
23	UNCLASSIFIED POSITIONS	73,608		73,608		73,608	
24		(0.70)	(0.70)	(0.70)	(0.70)	(0.70)	(0.70)
25	OTHER PERSONAL SERVICES	391,390		391,390		391,390	
26	OTHER OPERATING EXPENSES	904,919		904,919		904,919	
27	ALLOC OTHER ENTITIES	98,666,487		98,666,487		98,666,487	
28	TOTAL 3. ECONOMIC OPPORTUNITY	101,460,527		101,460,527		101,460,527	
29		(19.70)	(0.79)	(19.70)	(0.79)	(19.70)	(0.79)
30							
31	TOTAL A. CONSTITUENT SERVICES	103,879,530	881,357	103,879,530	881,357	103,879,530	881,357
32		(30.70)	(5.33)	(30.70)	(5.33)	(30.70)	(5.33)
33							
34	TOTAL III. EXECUTIVE POLICY	103,879,530	881,357	103,879,530	881,357	103,879,530	881,357

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	& PROGRAMS	(30.70)	(5.33)	(30.70)	(5.33)	(30.70)	(5.33)
2							
3	IV. EMPLOYEE BENEFITS						
4	EMPLOYER CONTRIBUTIONS	18,373,022	9,151,459	18,678,002	9,456,439	18,678,002	9,456,439
5	TOTAL IV. EMPLOYEE BENEFITS	18,373,022	9,151,459	18,678,002	9,456,439	18,678,002	9,456,439
6							
7	TOTAL DEPARTMENT OF	410,277,381	129,866,908	405,546,314	125,135,841	405,546,314	125,135,841
8	ADMINISTRATION	(601.62)	(208.40)	(617.62)	(240.40)	(617.62)	(240.40)

SECTION 94
OFFICE OF INSPECTOR GENERAL

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. OFFICE OF INSPECTOR GENERAL						
2	INSPECTOR GENERAL	172,971	172,971	172,971	172,971	172,971	172,971
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	997,170	997,170	997,170	997,170	997,170	997,170
5		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
6	NEW POSITIONS -			140,600	140,600	140,600	140,600
7	INVESTIGATOR IV			(2.00)	(2.00)	(2.00)	(2.00)
8	NEW POSITIONS - PROGRAM			92,900	92,900	92,900	92,900
9	MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
10	NEW POSITIONS - SENIOR AUDITOR			161,600	161,600	161,600	161,600
11				(2.00)	(2.00)	(2.00)	(2.00)
12	UNCLASSIFIED POSITIONS	2,416	2,416	2,416	2,416	2,416	2,416
13	OTHER OPERATING EXPENSES	277,845	277,845	360,161	360,161	360,161	360,161
14	FRAUD HOTLINE	321	321	321	321	321	321
15	TOTAL I. OFFICE OF	1,450,723	1,450,723	1,928,139	1,928,139	1,928,139	1,928,139
16	INSPECTOR GENERAL	(16.00)	(16.00)	(21.00)	(21.00)	(21.00)	(21.00)
17							
18	II. EMPLOYEE BENEFITS						
19	EMPLOYER CONTRIBUTIONS	537,260	537,260	707,153	707,153	707,153	707,153
20	TOTAL II. EMPLOYEE BENEFITS	537,260	537,260	707,153	707,153	707,153	707,153
21							
22	TOTAL OFFICE OF	1,987,983	1,987,983	2,635,292	2,635,292	2,635,292	2,635,292
23	INSPECTOR GENERAL	(16.00)	(16.00)	(21.00)	(21.00)	(21.00)	(21.00)

SECTION 96
SECRETARY OF STATE'S OFFICE

		2025-2026		2026-2027		2026-2027	
		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	2,541,199	1,058,131	2,541,199	1,058,131	2,541,199	1,058,131
5		(35.00)	(18.00)	(35.00)	(18.00)	(35.00)	(18.00)
6	OTHER PERSONAL SERVICES	65,000		114,500		114,500	
7	OTHER OPERATING EXPENSES	1,433,094	16,600	1,583,094	16,600	1,583,094	16,600
8	TOTAL I. ADMINISTRATION	4,174,293	1,209,731	4,373,793	1,209,731	4,373,793	1,209,731
9		(36.00)	(19.00)	(36.00)	(19.00)	(36.00)	(19.00)
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	1,147,614	453,875	1,169,064	453,875	1,169,064	453,875
13	TOTAL II. EMPLOYEE BENEFITS	1,147,614	453,875	1,169,064	453,875	1,169,064	453,875
14							
15	TOTAL SECRETARY OF	5,321,907	1,663,606	5,542,857	1,663,606	5,542,857	1,663,606
16	STATE'S OFFICE	(36.00)	(19.00)	(36.00)	(19.00)	(36.00)	(19.00)

SECTION 97
COMPTROLLER GENERAL'S OFFICE

		2025-2026		2026-2027		2026-2027	
		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	674,316	674,316	674,316	674,316	674,316	674,316
5		(7.36)	(7.36)	(7.36)	(7.36)	(7.36)	(7.36)
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	757,501	619,700	757,501	619,700	757,501	619,700
10	TOTAL I. ADMINISTRATIVE	1,782,587	1,629,786	1,782,587	1,629,786	1,782,587	1,629,786
11	SERVICES	(10.36)	(10.36)	(10.36)	(10.36)	(10.36)	(10.36)
12							
13	II. STATEWIDE SERVICES						
14	A. STATEWIDE PAYROLL/ACCOUNTS PAYABLE						
15	CLASSIFIED POSITIONS	1,357,309	951,828	1,357,309	951,828	1,357,309	951,828
16		(18.64)	(11.75)	(18.64)	(11.75)	(18.64)	(11.75)
17	OTHER OPERATING EXPENSES	373,779	200,000	373,779	200,000	373,779	200,000
18	TOTAL A. STATEWIDE	1,731,088	1,151,828	1,731,088	1,151,828	1,731,088	1,151,828
19	PAYROLL/ACCOUNTS PAYABLE	(18.64)	(11.75)	(18.64)	(11.75)	(18.64)	(11.75)
20							
21	B. STATEWIDE FINANCIAL REPORTING						
22	CLASSIFIED POSITIONS	850,057	850,057	850,057	850,057	850,057	850,057
23		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
24	OTHER OPERATING EXPENSES	628,765	491,123	628,765	491,123	628,765	491,123
25	TOTAL B. STATEWIDE	1,478,822	1,341,180	1,478,822	1,341,180	1,478,822	1,341,180
26	FINANCIAL REPORTING	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
27							
28	C. STATEWIDE ACCOUNTING SERVICES						
29	CLASSIFIED POSITIONS	471,601	456,167	471,601	456,167	471,601	456,167
30		(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)
31	OTHER OPERATING EXPENSES	132,023	101,351	132,023	101,351	132,023	101,351
32	TOTAL C. STATEWIDE	603,624	557,518	603,624	557,518	603,624	557,518
33	ACCOUNTING SERVICES	(6.00)	(4.00)	(6.00)	(4.00)	(6.00)	(4.00)
34							

SECTION 97
COMPTROLLER GENERAL'S OFFICE

		2025-2026		2026-2027		2026-2027	
		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	3,813,534	3,050,526	3,813,534	3,050,526	3,813,534	3,050,526
2		(31.64)	(22.75)	(31.64)	(22.75)	(31.64)	(22.75)
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	1,580,970	1,411,345	1,580,970	1,411,345	1,580,970	1,411,345
6	TOTAL III. EMPLOYEE BENEFITS	1,580,970	1,411,345	1,580,970	1,411,345	1,580,970	1,411,345
7							
8	TOTAL COMPTROLLER GENERAL'S OFFICE	7,177,091	6,091,657	7,177,091	6,091,657	7,177,091	6,091,657
9		(42.00)	(33.11)	(42.00)	(33.11)	(42.00)	(33.11)

SECTION 98
STATE TREASURER'S OFFICE

		2025-2026		2026-2027		2026-2027	
		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	66,122	66,122	66,122	66,122	66,122	66,122
5		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
6	OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115	14,115	14,115
7	TOTAL I. ADMINISTRATION	244,237	244,237	244,237	244,237	244,237	244,237
8		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
9							
10	II. PROGRAMS AND SERVICES						
11	CLASSIFIED POSITIONS	5,740,123	1,556,045	5,828,123	1,556,045	5,828,123	1,556,045
12		(77.00)	(15.90)	(77.00)	(15.90)	(77.00)	(15.90)
13	UNCLASSIFIED POSITIONS	600,884	12,240	612,884	12,240	612,884	12,240
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	4,681,728	281,641	4,681,728	281,641
17	TOTAL II. PROGRAMS	10,987,235	1,695,926	11,241,235	1,849,926	11,241,235	1,849,926
18	AND SERVICES	(81.00)	(15.90)	(81.00)	(15.90)	(81.00)	(15.90)
19							
20	III. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	2,955,658	710,158	3,025,658	710,158	3,025,658	710,158
22	TOTAL III. EMPLOYEE BENEFITS	2,955,658	710,158	3,025,658	710,158	3,025,658	710,158
23							
24	TOTAL STATE TREASURER'S	14,187,130	2,650,321	14,511,130	2,804,321	14,511,130	2,804,321
25	OFFICE	(84.00)	(18.90)	(84.00)	(18.90)	(84.00)	(18.90)

SECTION 99
RETIREMENT SYSTEM INVESTMENT COMMISSION

		2025-2026		2026-2027		2026-2027	
		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		6,408,745		6,408,745	
5		(47.00)		(47.00)		(47.00)	
6	OTHER PERSONAL SERVICES	2,861,255		2,861,255		2,861,255	
7	OTHER OPERATING EXPENSES	5,503,000		5,703,000		5,703,000	
8	TOTAL I. ADMINISTRATION	14,003,000		15,203,000		15,203,000	
9		(48.00)		(48.00)		(48.00)	
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	2,500,000		3,300,000		3,300,000	
13	TOTAL II. EMPLOYEE BENEFITS	2,500,000		3,300,000		3,300,000	
14							
15	TOTAL RETIREMENT SYSTEM	16,503,000		18,503,000		18,503,000	
16	INVESTMENT COMMISSION	(48.00)		(48.00)		(48.00)	

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2025-2026		2026-2027		2026-2027	
		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	237,487	237,487	237,487	237,487	237,487	237,487
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,983,947	1,624,947	1,983,947	1,624,947	1,983,947	1,624,947
5		(21.20)	(14.87)	(21.20)	(14.87)	(21.20)	(14.87)
6	NEW POSITIONS - MENTAL HEALTH			71,000	71,000	71,000	71,000
7	PROFESSIONAL II			(1.00)	(1.00)	(1.00)	(1.00)
8	NEW POSITIONS - MENTAL HEALTH			90,000	90,000	90,000	90,000
9	PROFESSIONAL III			(1.00)	(1.00)	(1.00)	(1.00)
10	NEW POSITIONS - WORKFORCE			62,000	62,000	62,000	62,000
11	CONSULTANT I			(1.00)	(1.00)	(1.00)	(1.00)
12	OTHER PERSONAL SERVICES	193,158	178,158	193,158	178,158	193,158	178,158
13	OTHER OPERATING EXPENSES	1,003,800	1,002,800	1,034,720	1,033,720	1,034,720	1,033,720
14	BURIAL FLAGS	19,371	19,371	19,371	19,371	19,371	19,371
15	CIVIL AIR PATROL	55,000	55,000	55,000	55,000	55,000	55,000
16	FUNERAL CAISSON	100,205	100,205	100,205	100,205	100,205	100,205
17	TOTAL I. ADMINISTRATION	3,592,968	3,217,968	3,846,888	3,471,888	3,846,888	3,471,888
18		(22.20)	(15.87)	(25.20)	(18.87)	(25.20)	(18.87)
19							
20	II. ARMORY OPERATIONS						
21	CLASSIFIED POSITIONS	395,924	374,500	395,924	374,500	395,924	374,500
22		(3.55)	(3.00)	(3.55)	(3.00)	(3.55)	(3.00)
23	OTHER PERSONAL SERVICES	74,000		74,000		74,000	
24	OTHER OPERATING EXPENSES	9,014,580	4,510,004	9,014,580	4,510,004	9,014,580	4,510,004
25	ARMORY REVITALIZATIONS	23,022,000	3,072,000	27,022,000	3,072,000	27,022,000	3,072,000
26	TOTAL II. ARMORY OPERATIONS	32,506,504	7,956,504	36,506,504	7,956,504	36,506,504	7,956,504
27		(3.55)	(3.00)	(3.55)	(3.00)	(3.55)	(3.00)
28							
29	III. BUILDINGS & GROUNDS						
30	CLASSIFIED POSITIONS	298,102	156,607	298,102	156,607	298,102	156,607
31		(11.75)	(8.25)	(11.75)	(8.25)	(11.75)	(8.25)
32	OTHER PERSONAL SERVICES	10,641	6,741	10,641	6,741	10,641	6,741
33	OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896	102,034	59,896
34	TOTAL III. BUILDINGS	410,777	223,244	410,777	223,244	410,777	223,244

SECTION 100
ADJUTANT GENERAL'S OFFICE

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(11.75)	(8.25)	(11.75)	(8.25)	(11.75)	(8.25)
2						
3	IV. ARMY CONTRACT SUPPORT					
4	1,076,749		1,076,749		1,076,749	
5	(24.69)	(0.25)	(21.69)	(0.25)	(21.69)	(0.25)
6	4,793,082	42,128	4,793,082	42,128	4,793,082	42,128
7	15,479,685	154,000	15,479,685	154,000	15,479,685	154,000
8	800,000	800,000	800,000	800,000	800,000	800,000
9	1,700,000		1,700,000		1,700,000	
10	23,849,516	996,128	23,849,516	996,128	23,849,516	996,128
11	(24.69)	(0.25)	(21.69)	(0.25)	(21.69)	(0.25)
12						
13	V. ENTERPRISE OPERATIONS					
14	98,857		98,857		98,857	
15	(2.00)		(2.00)		(2.00)	
16	839,436		839,436		839,436	
17	2,841,700		2,841,700		2,841,700	
18	3,779,993		3,779,993		3,779,993	
19	(2.00)		(2.00)		(2.00)	
20						
21	VI. MCENTIRE ANG BASE					
22	939,698	60,031	1,104,698	225,031	1,104,698	225,031
23	(2.81)	(2.81)	(5.81)	(5.81)	(5.81)	(5.81)
24	1,253,113	66,096	1,253,113	66,096	1,253,113	66,096
25	3,006,805	322,951	3,077,755	393,901	3,077,755	393,901
26	5,199,616	449,078	5,435,566	685,028	5,435,566	685,028
27	(2.81)	(2.81)	(5.81)	(5.81)	(5.81)	(5.81)
28						
29	VII. EMERGENCY PREPAREDNESS					
30	3,812,195	1,708,191	3,812,195	1,708,191	3,812,195	1,708,191
31	(62.00)	(25.75)	(62.00)	(25.75)	(62.00)	(25.75)
32	469,269	103,287	469,269	103,287	469,269	103,287
33	24,947,652	2,650,199	25,289,652	2,650,199	25,289,652	2,650,199
34	4,500,000		4,500,000		4,500,000	

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2025-2026		2026-2027		2026-2027	
		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	7,990,342	36,410	7,990,342	36,410	7,990,342	36,410
3	ALLOC OTHER STATE AGENCIES	693,766		693,766		693,766	
4	ALLOC OTHER ENTITIES	60,000		60,000		60,000	
5	TOTAL VII. EMERGENCY	42,473,224	4,498,087	42,815,224	4,498,087	42,815,224	4,498,087
6	PREPAREDNESS	(62.00)	(25.75)	(62.00)	(25.75)	(62.00)	(25.75)
7							
8	VIII. STATE GUARD						
9	CLASSIFIED POSITIONS	192,642	192,642	192,642	192,642	192,642	192,642
10		(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
11	OTHER PERSONAL SERVICES	943,110	943,110	943,110	943,110	943,110	943,110
12	OTHER OPERATING EXPENSES	265,064	265,064	265,064	265,064	265,064	265,064
13	TOTAL VIII. STATE GUARD	1,400,816	1,400,816	1,400,816	1,400,816	1,400,816	1,400,816
14		(3.50)	(3.50)	(3.50)	(3.50)	(3.50)	(3.50)
15							
16	IX. SC MILITARY MUSEUM						
17	CLASSIFIED POSITIONS	322,594	322,594	322,594	322,594	322,594	322,594
18		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
19	OTHER OPERATING EXPENSES	110,000	110,000	110,000	110,000	110,000	110,000
20	TOTAL IX. SC MILITARY MUSEUM	432,594	432,594	432,594	432,594	432,594	432,594
21		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
22							
23	X. EMPLOYEE BENEFITS						
24	EMPLOYER CONTRIBUTIONS	7,126,397	2,394,413	7,278,207	2,546,223	7,278,207	2,546,223
25	TOTAL X. EMPLOYEE BENEFITS	7,126,397	2,394,413	7,278,207	2,546,223	7,278,207	2,546,223
26							
27	TOTAL ADJUTANT GENERAL'S	120,772,405	21,568,832	125,756,085	22,210,512	125,756,085	22,210,512
28	OFFICE	(137.50)	(64.43)	(140.50)	(70.43)	(140.50)	(70.43)

SECTION 101
DEPARTMENT OF VETERANS' AFFAIRS

		2025-2026		2026-2027		2026-2027	
		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	532,000	532,000	532,000	532,000	532,000	532,000
2	MILITARY ENHANCEMENT FUND	2,000,000	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000
3	TOTAL C. MILITARY AFFAIRS	2,748,285	2,748,285	5,748,285	5,748,285	5,748,285	5,748,285
4		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
5							
6	TOTAL II. PROGRAMS	7,136,857	6,591,857	10,136,857	9,591,857	10,136,857	9,591,857
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	1,615,614	1,615,614	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	710,940	710,940	710,940	710,940	710,940	710,940
16	TOTAL A. SUPPORT SERVICES	2,802,422	2,802,422	2,802,422	2,802,422	2,802,422	2,802,422
17		(20.00)	(20.00)	(20.00)	(20.00)	(20.00)	(20.00)
18							
19	B. CAMPBELL VETERANS HOME						
20	OTHER OPERATING EXPENSES	415,546	245,546	415,546	245,546	415,546	245,546
21	CASE SERVICES	30,902,083	16,093,409	30,902,083	16,093,409	30,902,083	16,093,409
22	TOTAL B. CAMPBELL	31,317,629	16,338,955	31,317,629	16,338,955	31,317,629	16,338,955
23	VETERANS HOME						
24							
25	C. VETERANS' VICTORY HOUSE						
26	OTHER OPERATING EXPENSES	635,667	245,546	635,667	245,546	635,667	245,546
27	CASE SERVICES	26,268,966	13,887,306	26,268,966	13,887,306	26,268,966	13,887,306
28	TOTAL C. VETERANS'	26,904,633	14,132,852	26,904,633	14,132,852	26,904,633	14,132,852
29	VICTORY HOUSE						
30							
31	D. VETERANS VILLAGE						
32	OTHER OPERATING EXPENSES	176,076	116,076	176,076	116,076	176,076	116,076
33	CASE SERVICES	21,696,542	12,696,562	21,696,542	12,696,562	21,696,542	12,696,562
34	TOTAL D. VETERANS VILLAGE	21,872,618	12,812,638	21,872,618	12,812,638	21,872,618	12,812,638

SECTION 102
ELECTION COMMISSION

		2025-2026		2026-2027		2026-2027	
		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	949,069	885,272	949,069	885,272	949,069	885,272
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	1,778,170	1,498,470	1,778,170	1,498,470	1,778,170	1,498,470
8		(11.50)	(9.00)	(11.50)	(9.00)	(11.50)	(9.00)
9							
10	II. VOTER SERVICES						
11	CLASSIFIED POSITIONS	3,342,575	3,342,575	3,342,575	3,342,575	3,342,575	3,342,575
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	3,544,077		3,544,077		3,544,077	
15	TOTAL II. VOTER SERVICES	9,340,497	5,796,420	9,340,497	5,796,420	9,340,497	5,796,420
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 -	840,000	840,000	840,000	840,000	840,000	840,000
27	ELECTION COMMISSION						
28	TOTAL IV. DISTRIBUTION	840,000	840,000	840,000	840,000	840,000	840,000
29	TO SUBDIVISIONS						
30							
31	V. STATEWIDE/SPECIAL PRIMARIES						
32	SPECIAL PRIMARIES	100,000		100,000		100,000	
33	STATEWIDE PRIMARIES/GENERAL	8,930,000	7,730,000	8,930,000	7,730,000	8,930,000	7,730,000
34	ELECTION						

SECTION 102
ELECTION COMMISSION

		2025-2026		2026-2027		2026-2027	
		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	9,030,000	7,730,000	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	POLLING LOCATION TECHNICIAN	500,000	500,000	500,000	500,000	500,000	500,000
17	CERTIFICATION						
18	TOTAL VII. TRAINING	2,765,541	2,765,541	2,765,541	2,765,541	2,765,541	2,765,541
19		(15.00)	(15.00)	(15.00)	(15.00)	(15.00)	(15.00)
20							
21	VIII. EMPLOYEE BENEFITS						
22	EMPLOYER CONTRIBUTIONS	1,852,517	1,826,517	1,852,517	1,826,517	1,852,517	1,826,517
23	TOTAL VIII. EMPLOYEE BENEFITS	1,852,517	1,826,517	1,852,517	1,826,517	1,852,517	1,826,517
24							
25	TOTAL ELECTION COMMISSION	27,773,871	22,589,094	27,773,871	22,589,094	27,773,871	22,589,094
26		(74.50)	(72.00)	(74.50)	(72.00)	(74.50)	(72.00)

SECTION 103
REVENUE & FISCAL AFFAIRS OFFICE

	2025-2026		2026-2027		2026-2027	
	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	5,765,077	3,369,220	5,765,077	3,369,220	5,765,077	3,369,220
11	(78.75)	(43.45)	(78.75)	(43.45)	(78.75)	(43.45)
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	50,826,615		50,826,615		50,826,615	
15 TOTAL II. PROGRAM SERVICES	62,619,041	5,325,680	62,619,041	5,325,680	62,619,041	5,325,680
16	(78.75)	(43.45)	(78.75)	(43.45)	(78.75)	(43.45)
17						
18 III. EMPLOYEE BENEFITS						
19 EMPLOYER CONTRIBUTIONS	3,065,313	1,784,826	3,065,313	1,784,826	3,065,313	1,784,826
20 TOTAL III. EMPLOYEE BENEFITS	3,065,313	1,784,826	3,065,313	1,784,826	3,065,313	1,784,826
21						
22 TOTAL REVENUE & FISCAL	65,980,354	7,406,506	65,980,354	7,406,506	65,980,354	7,406,506
23 AFFAIRS OFFICE	(79.75)	(44.45)	(79.75)	(44.45)	(79.75)	(44.45)

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

		2025-2026		2026-2027		2026-2027	
		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	1,745,053		1,868,979		1,868,979	
5		(23.50)		(23.50)		(23.50)	
6	UNCLASSIFIED POSITIONS	684,523		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	1,055,786		1,239,514		1,239,514	
10	TOTAL I. ADMINISTRATION	3,897,162		4,204,816		4,204,816	
11		(27.00)		(27.00)		(27.00)	
12							
13	II. PROCUREMENT SERVICES						
14	CLASSIFIED POSITIONS	5,900,422	1,306,460	6,058,188	1,306,460	6,058,188	1,306,460
15		(68.50)	(17.50)	(68.50)	(17.50)	(68.50)	(17.50)
16	NEW POSITIONS - AUDITS			90,000	90,000	90,000	90,000
17	MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)
18	NEW POSITIONS - DIRECTOR OF			100,000	100,000	100,000	100,000
19	PLANNING AND RESEARCH			(1.00)	(1.00)	(1.00)	(1.00)
20	NEW POSITIONS - PROGRAM			150,000	150,000	150,000	150,000
21	COORDINATOR I			(3.00)	(3.00)	(3.00)	(3.00)
22	NEW POSITIONS - PROGRAM			510,000	510,000	510,000	510,000
23	MANAGER I			(6.00)	(6.00)	(6.00)	(6.00)
24	NEW POSITIONS - SENIOR AUDITOR			150,000	150,000	150,000	150,000
25				(2.00)	(2.00)	(2.00)	(2.00)
26	NEW POSITIONS - STATISTICAL AND			60,000	60,000	60,000	60,000
27	RESEARCH ANALYST III			(1.00)	(1.00)	(1.00)	(1.00)
28	UNCLASSIFIED POSITIONS	491,786	66,293	491,786	66,293	491,786	66,293
29		(3.50)	(1.00)	(3.50)	(1.00)	(3.50)	(1.00)
30	OTHER PERSONAL SERVICES	97,847	24,719	97,847	24,719	97,847	24,719
31	OTHER OPERATING EXPENSES	7,961,672	111,657	8,345,147	361,657	8,345,147	361,657
32	TOTAL II. PROCUREMENT	14,451,727	1,509,129	16,052,968	2,819,129	16,052,968	2,819,129
33	SERVICES	(72.00)	(18.50)	(86.00)	(32.50)	(86.00)	(32.50)
34							

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	III. INSURANCE SERVICES					
2	A. INSURANCE RESERVE FUND					
3	CLASSIFIED POSITIONS	2,725,000	3,136,685		3,136,685	
4		(45.10)	(45.10)		(45.10)	
5	UNCLASSIFIED POSITIONS	245,000	245,000		245,000	
6		(2.00)	(2.00)		(2.00)	
7	OTHER PERSONAL SERVICES	12,000	12,000		12,000	
8	OTHER OPERATING EXPENSES	3,298,000	3,448,911		3,448,911	
9	TOTAL A. INSURANCE	6,280,000	6,842,596		6,842,596	
10	RESERVE FUND	(47.10)	(47.10)		(47.10)	
11						
12	B. SECOND INJURY FUND SUNSET					
13	CLASSIFIED POSITIONS	107,000	109,140		109,140	
14		(1.90)	(1.90)		(1.90)	
15	OTHER OPERATING EXPENSES	223,000	223,000		223,000	
16	TOTAL B. SECOND INJURY	330,000	332,140		332,140	
17	FUND SUNSET	(1.90)	(1.90)		(1.90)	
18						
19	TOTAL III. INSURANCE SERVICES	6,610,000	7,174,736		7,174,736	
20		(49.00)	(49.00)		(49.00)	
21						
22	IV. BOND SERVICES AND TRANSFERS					
23	OTHER OPERATING EXPENSES	4,475	4,475		4,475	
24	DEBT SERVICE	2,760,019	2,760,019		2,760,019	
25	TOTAL IV. BOND SERVICES	2,764,494	2,764,494		2,764,494	
26	AND TRANSFERS					
27						
28	V. EMPLOYEE BENEFITS					
29	EMPLOYER CONTRIBUTIONS	5,351,574	536,146	6,023,421	912,396	6,023,421
30	TOTAL V. EMPLOYEE BENEFITS	5,351,574	536,146	6,023,421	912,396	6,023,421
31						
32	TOTAL STATE FISCAL	33,074,957	2,045,275	36,220,435	3,731,525	36,220,435
33	ACCOUNTABILITY AUTHORITY	(148.00)	(18.50)	(162.00)	(32.50)	(162.00)

SECTION 105
SFAA - STATE AUDITOR'S OFFICE

		2025-2026		2026-2027		2026-2027	
		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	168,700	168,700	168,700	168,700	168,700	168,700
3		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	277,246	277,246	277,246	277,246	277,246	277,246
5		(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
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		(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
9							
10	II. AUDITS						
11	CLASSIFIED POSITIONS	3,664,257	2,969,228	3,664,257	2,969,228	3,664,257	2,969,228
12		(47.00)	(33.00)	(47.00)	(33.00)	(47.00)	(33.00)
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	3,344,229	531,229	3,344,229	531,229
16	TOTAL II. AUDITS	6,421,998	3,611,969	7,119,998	3,611,969	7,119,998	3,611,969
17		(48.00)	(34.00)	(48.00)	(34.00)	(48.00)	(34.00)
18							
19	III. INTERNAL AUDIT SERVICES						
20	CLASSIFIED POSITIONS	586,411	586,411	586,411	586,411	586,411	586,411
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	736,980	736,980	736,980	736,980	736,980	736,980
26	AUDIT SERVICES	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
27							
28	IV. EMPLOYEE BENEFITS						
29	EMPLOYER CONTRIBUTIONS	2,584,088	2,314,478	2,584,088	2,314,478	2,584,088	2,314,478
30	TOTAL IV. EMPLOYEE BENEFITS	2,584,088	2,314,478	2,584,088	2,314,478	2,584,088	2,314,478
31							
32	TOTAL SFAA - STATE	10,221,273	7,141,634	10,919,273	7,141,634	10,919,273	7,141,634
33	AUDITOR'S OFFICE	(58.00)	(44.00)	(58.00)	(44.00)	(58.00)	(44.00)

SECTION 106
STATEWIDE EMPLOYEE BENEFITS

		2025-2026		2026-2027		2026-2027	
		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			66,933,782	66,933,782	66,933,782	66,933,782
4	TOTAL A. BASE PAY INCREASE			66,933,782	66,933,782	66,933,782	66,933,782
5							
6	B. RATE INCREASES						
7	HEALTH INSURANCE-EMPLOYER	2,779,854	2,779,854	36,694,000	36,694,000	36,694,000	36,694,000
8	CONTRIBUTIONS						
9	TOTAL B. RATE INCREASES	2,779,854	2,779,854	36,694,000	36,694,000	36,694,000	36,694,000
10							
11	TOTAL I. STATE	2,779,854	2,779,854	103,627,782	103,627,782	103,627,782	103,627,782
12	EMPLOYEE BENEFITS						
13							
14	TOTAL STATEWIDE EMPLOYEE	2,779,854	2,779,854	103,627,782	103,627,782	103,627,782	103,627,782
15	BENEFITS						

SECTION 107
CAPITAL RESERVE FUND

		2025-2026		2026-2027		2026-2027	
		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	387,352,137	387,352,137	421,732,306	421,732,306	421,732,306	421,732,306
3	TOTAL I. RESERVE FUND	387,352,137	387,352,137	421,732,306	421,732,306	421,732,306	421,732,306
4							
5	TOTAL CAPITAL RESERVE FUND	387,352,137	387,352,137	421,732,306	421,732,306	421,732,306	421,732,306

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2025-2026		2026-2027		2026-2027	
	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					
3	242,541		242,541		242,541	
4	(1.00)		(1.00)		(1.00)	
5	PUBLIC EMPLOYEE BENEFIT AUTHORITY					
6	132,000		132,000		132,000	
7	OTHER OPERATING EXPENSES					
8	10,000,000		10,000,000		10,000,000	
9	TOTAL I. ADMINISTRATION					
10	10,374,541		10,374,541		10,374,541	
11	(1.00)		(1.00)		(1.00)	
12	II. PROGRAM AND SERVICES					
13	A. EMPLOYEE INSURANCE					
14	CLASSIFIED POSITIONS					
15	7,562,395		7,562,395		7,562,395	
16	(112.93)		(112.93)		(112.93)	
17	UNCLASSIFIED POSITIONS					
18	449,568		449,568		449,568	
19	(3.00)		(3.00)		(3.00)	
20	OTHER PERSONAL SERVICES					
21	215,826		215,826		215,826	
22	OTHER OPERATING EXPENSES					
23	3,745,076		3,745,076		3,745,076	
24	ADOPTION ASSISTANCE PROGRAM					
25	300,000		300,000		300,000	
26	TOTAL A. EMPLOYEE INSURANCE					
27	12,272,866		12,272,866		12,272,866	
28	(115.93)		(115.93)		(115.93)	
29	B. SC RETIREMENT SYSTEMS					
30	CLASSIFIED POSITIONS					
31	9,491,479		9,491,479		9,491,479	
32	(155.07)		(155.07)		(155.07)	
33	UNCLASSIFIED POSITIONS					
34	544,228		544,228		544,228	
35	(5.00)		(5.00)		(5.00)	
36	OTHER PERSONAL SERVICES					
37	169,816		169,816		169,816	
38	OTHER OPERATING EXPENSES					
39	4,695,322		4,695,322		4,695,322	
40	TOTAL B. SC RETIREMENT SYSTEMS					
41	14,900,845		14,900,845		14,900,845	
42	(160.07)		(160.07)		(160.07)	
43	TOTAL II. PROGRAM AND SERVICES					
44	27,173,711		27,173,711		27,173,711	
45	(276.00)		(276.00)		(276.00)	

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2025-2026		2026-2027		2026-2027	
	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	8,481,839		8,481,839		8,481,839	
17 TOTAL IV. EMPLOYEE BENEFITS	8,481,839		8,481,839		8,481,839	
18						
19 TOTAL PUBLIC EMPLOYEE	158,398,830	112,368,739	158,398,830	112,368,739	158,398,830	112,368,739
20 BENEFIT AUTHORITY	(277.00)		(277.00)		(277.00)	

SECTION 109
DEPARTMENT OF REVENUE

		2025-2026		2026-2027		2026-2027	
		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	104,537,746	45,264,073	104,537,746	45,264,073	104,537,746	45,264,073
5	AND SERVICES	(765.25)	(644.25)	(765.25)	(644.25)	(765.25)	(644.25)
6							
7	III. EMPLOYEE BENEFITS						
8	EMPLOYER CONTRIBUTIONS	16,855,669	15,952,249	16,855,669	15,952,249	16,855,669	15,952,249
9	TOTAL III. EMPLOYEE BENEFITS	16,855,669	15,952,249	16,855,669	15,952,249	16,855,669	15,952,249
10							
11	TOTAL DEPARTMENT OF REVENUE	122,024,390	61,847,297	122,024,390	61,847,297	122,024,390	61,847,297
12		(778.25)	(657.25)	(778.25)	(657.25)	(778.25)	(657.25)

SECTION 110
STATE ETHICS COMMISSION

		2025-2026		2026-2027		2026-2027	
		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	1,438,734	1,210,686	1,483,734	1,210,686	1,483,734	1,210,686
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	486,792	234,340	486,792	234,340
8	TOTAL I. ADMINISTRATION	2,115,319	1,642,271	2,182,771	1,642,271	2,182,771	1,642,271
9		(23.00)	(20.00)	(23.00)	(20.00)	(23.00)	(20.00)
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	652,269	607,809	667,269	607,809	667,269	607,809
13	TOTAL II. EMPLOYEE BENEFITS	652,269	607,809	667,269	607,809	667,269	607,809
14							
15	TOTAL STATE ETHICS COMMISSION	2,767,588	2,250,080	2,850,040	2,250,080	2,850,040	2,250,080
16		(23.00)	(20.00)	(23.00)	(20.00)	(23.00)	(20.00)

SECTION 113
AID TO SUBDIVISIONS - STATE TREASURER

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. AID TO SUBDIVISIONS						
2	AID TO COUNTY	316,616	316,616	316,616	316,616	316,616	316,616
3	VETERANS' OFFICES						
4	AID PLANNING DISTRICTS	1,556,253	1,556,253	2,000,000	2,000,000	2,000,000	2,000,000
5	AID TO FIRE DISTRICTS	16,496,453	16,496,453				
6	AID - LOCAL GOVERNMENT FUND	305,896,242	305,896,242	321,191,054	321,191,054	321,191,054	321,191,054
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	336,265,564	336,265,564	335,507,670	335,507,670	335,507,670	335,507,670
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	360,000	360,000	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	1,141,028	1,141,028	1,141,028	1,141,028	1,141,028	1,141,028
22	AID TO COUNTIES - TREASURERS	1,141,028	1,141,028	1,141,028	1,141,028	1,141,028	1,141,028
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	10,002,056	10,002,056	10,002,056	10,002,056	10,002,056	10,002,056
26	GRANTS CNTYS						
27							
28	III. EMPLOYEE BENEFITS						
29	EMPLOYER CONTRIBUTIONS	1,346,560	1,346,560	1,346,560	1,346,560	1,346,560	1,346,560
30	TOTAL III. EMPLOYEE BENEFITS	1,346,560	1,346,560	1,346,560	1,346,560	1,346,560	1,346,560
31							
32	TOTAL AID TO SUBDIVISIONS -	347,614,180	347,614,180	346,856,286	346,856,286	346,856,286	346,856,286
33	STATE TREASURER						

		RECAPITULATION					
		2025-2026		2026-2027		2026-2027	
		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	7,694,889,305	4,477,249,610	7,909,526,846	4,592,943,064	7,909,526,846	4,592,943,064
2	FIRST STEPS	91,733,780	20,599,694	91,733,780	20,599,694	91,733,780	20,599,694
3	LOTTERY EXPENDITURE ACCOUNT	562,586,859		532,515,091		532,515,091	
4	EDUCATION OVERSIGHT COMMITTEE	2,187,264		2,187,264		2,187,264	
5	WIL LOU GRAY OPPORTUNITY SCHOOL	10,685,658	9,808,437	10,685,658	9,808,437	10,685,658	9,808,437
6	SCHOOL FOR THE DEAF AND THE BLIND	31,030,499	20,219,144	31,030,499	20,219,144	31,030,499	20,219,144
7	GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE	10,870,978	9,910,804	11,370,978	10,410,804	11,370,978	10,410,804
8	EDUCATIONAL TELEVISION COMMISSION	35,062,404	10,767,404	35,062,404	10,767,404	35,062,404	10,767,404
9	GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES	13,965,004	12,960,233	14,465,004	13,460,233	14,465,004	13,460,233
10	GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS	19,757,100	18,510,600	20,257,100	19,010,600	20,257,100	19,010,600
11	COMMISSION ON HIGHER EDUCATION	48,658,925	41,977,884	51,309,916	44,138,228	51,309,916	44,138,228
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	58,681,352	28,431,352	58,681,352	28,431,352	58,681,352	28,431,352
13	THE CITADEL	201,304,434	31,312,846	209,134,826	32,853,568	209,134,826	32,853,568
14	CLEMSON UNIVERSITY - EDUCATION & GENERAL	1,812,404,710	224,705,521	1,960,608,510	231,804,007	1,960,608,510	231,804,007
15	UNIVERSITY OF CHARLESTON	303,562,289	60,999,523	305,272,360	62,709,594	305,272,360	62,709,594
16	COASTAL CAROLINA UNIVERSITY	298,301,721	37,987,077	340,529,722	39,215,078	340,529,722	39,215,078
17	FRANCIS MARION UNIVERSITY	104,436,530	38,779,067	105,581,408	39,923,945	105,581,408	39,923,945
18	LANDER UNIVERSITY	125,120,152	27,246,670	126,553,835	28,306,669	126,553,835	28,306,669
19	SOUTH CAROLINA STATE UNIVERSITY	157,018,786	34,962,739	157,940,193	35,884,146	157,940,193	35,884,146
20A	UNIVERSITY OF SOUTH CAROLINA	1,629,297,313	335,164,339	1,852,615,406	358,482,432	1,852,615,406	358,482,432
20B	USC - AIKEN CAMPUS	82,688,297	28,730,935	85,869,252	29,911,890	85,869,252	29,911,890
20C	USC - UPSTATE	126,776,480	39,449,500	133,075,450	41,048,470	133,075,450	41,048,470
20D	USC - BEAUFORT CAMPUS	52,722,894	17,437,968	54,761,679	17,976,753	54,761,679	17,976,753
20E	USC - LANCASTER CAMPUS	29,545,753	11,371,252	29,865,753	11,691,252	29,865,753	11,691,252
20F	USC - SALKEHATCHIE CAMPUS	18,785,251	6,531,252	18,991,248	6,737,249	18,991,248	6,737,249

		RECAPITULATION					
		2025-2026		2026-2027		2026-2027	
		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	24,448,195	10,822,092	25,791,636	11,165,533	25,791,636	11,165,533
20H	USC - UNION CAMPUS	15,587,269	6,997,956	16,891,506	7,302,193	16,891,506	7,302,193
21	WINTHROP UNIVERSITY	193,202,760	40,688,705	194,368,054	41,853,999	194,368,054	41,853,999
23	MEDICAL UNIVERSITY OF SOUTH CAROLINA	983,742,753	178,950,124	1,013,949,578	185,656,949	1,013,949,578	185,656,949
24	AREA HEALTH EDUCATION CONSORTIUM	18,299,397	14,645,770	18,299,397	14,645,770	18,299,397	14,645,770
25	STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION	825,633,079	270,888,213	832,133,079	277,388,213	832,133,079	277,388,213
26	DEPARTMENT OF ARCHIVES & HISTORY	14,022,170	12,503,029	14,172,170	12,653,029	14,172,170	12,653,029
27	STATE LIBRARY	26,560,067	24,623,921	27,786,335	25,850,189	27,786,335	25,850,189
28	ARTS COMMISSION	11,286,316	10,603,268	11,611,316	10,928,268	11,611,316	10,928,268
29	STATE MUSEUM COMMISSION	12,711,960	10,550,360	12,711,960	10,550,360	12,711,960	10,550,360
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,788,867	1,369,615	1,788,867	1,369,615	1,788,867	1,369,615
31	DEPARTMENT OF PUBLIC HEALTH	508,225,647	139,499,296	510,424,782	141,698,431	510,424,782	141,698,431
32	DEPARTMENT OF VOCATIONAL REHABILITATION	169,686,784	20,501,326	169,686,784	20,501,326	169,686,784	20,501,326
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	11,939,486,968	2,272,816,752	13,362,979,189	2,453,043,191	13,362,979,189	2,453,043,191
34	DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES	1,107,823,053	505,389,446	1,129,719,053	527,285,446	1,129,719,053	527,285,446
38	DEPARTMENT OF SOCIAL SERVICES	633,209,883	342,895,134	1,132,106,406	378,662,164	1,132,106,406	378,662,164
39	COMMISSION FOR THE BLIND	57,630,475	7,005,084	91,350,664	7,671,393	91,350,664	7,671,393
40	DEPARTMENT ON AGING	78,372,561	37,034,676	81,372,561	40,034,676	81,372,561	40,034,676
41	DEPARTMENT OF CHILDREN'S ADVOCACY	22,991,164	14,195,296	27,727,348	15,502,883	27,727,348	15,502,883
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	277,039,000		298,652,000		298,652,000	
43	FORESTRY COMMISSION	53,968,893	36,233,220	54,543,893	36,808,220	54,543,893	36,808,220
44	DEPARTMENT OF AGRICULTURE	61,012,751	28,225,781	61,962,751	29,175,781	61,962,751	29,175,781
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	121,634,426	70,863,858	122,634,426	71,863,858	122,634,426	71,863,858

		RECAPITULATION					
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
SEC. NO.		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
46	SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	15,548,209	10,047,814	16,448,209	10,947,814	16,448,209	10,947,814
47	DEPARTMENT OF NATURAL RESOURCES	188,604,932	87,732,069	196,746,085	92,982,069	196,746,085	92,982,069
48	SEA GRANT CONSORTIUM	6,032,864	1,413,164	6,168,372	1,548,672	6,168,372	1,548,672
49	DEPARTMENT OF PARKS, RECREATION & TOURISM	157,939,041	68,574,446	161,385,125	69,674,446	161,385,125	69,674,446
50	DEPARTMENT OF COMMERCE	139,425,577	71,170,062	141,425,577	73,170,062	141,425,577	73,170,062
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	1,041,150		1,041,150		1,041,150	
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	20,000,000		20,000,000		20,000,000	
53	SC CONSERVATION BANK	58,978,960	23,778,960	60,478,960	25,278,960	60,478,960	25,278,960
54	RURAL INFRASTRUCTURE AUTHORITY	59,309,684	36,202,666	61,309,684	38,202,666	61,309,684	38,202,666
55	DEPARTMENT OF ENVIRONMENTAL SERVICES	206,735,278	104,453,618	216,084,173	108,802,513	216,084,173	108,802,513
57	JUDICIAL DEPARTMENT	135,067,193	115,973,900	138,742,193	119,648,900	138,742,193	119,648,900
58	ADMINISTRATIVE LAW COURT	7,213,268	5,557,282	7,526,468	5,870,482	7,526,468	5,870,482
59	ATTORNEY GENERAL'S OFFICE	97,100,060	31,181,795	99,842,718	33,924,453	99,842,718	33,924,453
60	PROSECUTION COORDINATION COMMISSION	60,976,988	52,340,605	61,046,988	52,410,605	61,046,988	52,410,605
61	COMMISSION ON INDIGENT DEFENSE	69,741,567	53,444,695	69,772,281	53,475,409	69,772,281	53,475,409
62	GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION	157,995,128	107,075,683	170,516,564	119,597,119	170,516,564	119,597,119
63	DEPARTMENT OF PUBLIC SAFETY	296,057,042	220,510,625	307,633,818	226,952,871	307,633,818	226,952,871
64	LAW ENFORCEMENT TRAINING COUNCIL	19,157,085	10,923,148	19,441,900	11,011,502	19,441,900	11,011,502
65	DEPARTMENT OF CORRECTIONS	683,588,826	624,721,531	687,983,900	629,116,605	687,983,900	629,116,605
66	DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES	94,000,594	73,119,603	95,047,649	74,166,658	95,047,649	74,166,658
67	DEPARTMENT OF JUVENILE JUSTICE	196,269,200	174,212,101	198,509,200	176,452,101	198,509,200	176,452,101
70	HUMAN AFFAIRS COMMISSION	6,190,613	4,709,040	6,190,613	4,709,040	6,190,613	4,709,040
71	COMMISSION FOR COMMUNITY ADVANCEMENT & ENGAGEMENT	3,947,583	3,728,269	3,997,583	3,778,269	3,997,583	3,778,269

		RECAPITULATION					
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
SEC. NO.		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
72	PUBLIC SERVICE COMMISSION	7,942,036	543,614	8,251,779	543,614	8,251,779	543,614
73	OFFICE OF REGULATORY STAFF	22,782,801	3,196,686	26,752,801	3,946,686	26,752,801	3,946,686
74	WORKERS' COMPENSATION COMMISSION	11,704,174	6,096,329	11,704,174	6,096,329	11,704,174	6,096,329
75	STATE ACCIDENT FUND	11,563,224		12,254,625		12,254,625	
78	DEPARTMENT OF INSURANCE	25,900,061	11,069,307	31,392,584	16,220,139	31,392,584	16,220,139
79	STATE BOARD OF FINANCIAL INSTITUTIONS	7,377,305		7,708,164		7,708,164	
80	DEPARTMENT OF CONSUMER AFFAIRS	5,281,819	2,447,620	5,454,909	2,527,059	5,454,909	2,527,059
81	DEPARTMENT OF LABOR, LICENSING & REGULATION	70,983,630	11,477,383	75,320,690	13,672,436	75,320,690	13,672,436
82	DEPARTMENT OF MOTOR VEHICLES	141,334,108	124,386,512	143,134,108	125,386,512	143,134,108	125,386,512
83	DEPARTMENT OF EMPLOYMENT AND WORKFORCE	145,465,881	13,094,073	147,062,491	14,690,683	147,062,491	14,690,683
84	DEPARTMENT OF TRANSPORTATION	2,776,671,324	123,057,270	3,259,964,246	173,057,270	3,259,964,246	173,057,270
85	INFRASTRUCTURE BANK BOARD	125,269,870		125,269,870		125,269,870	
86	COUNTY TRANSPORTATION FUNDS	160,140,325		160,721,027		160,721,027	
87	DIVISION OF AERONAUTICS	24,504,242	8,273,375	34,504,242	18,273,375	34,504,242	18,273,375
91A	LEG DEPT - THE SENATE	26,312,645	25,837,645	26,312,645	25,837,645	26,312,645	25,837,645
91B	LEG DEPT - HOUSE OF REPRESENTATIVES	32,559,895	32,559,895	38,359,895	38,359,895	38,359,895	38,359,895
91C	LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL	7,458,182	7,158,182	7,458,182	7,158,182	7,458,182	7,158,182
91D	LEG DEPT - LEGISLATIVE SERVICES AGENCY	12,180,863	12,180,863	12,680,863	12,680,863	12,680,863	12,680,863
91E	LEG DEPT - LEGISLATIVE AUDIT COUNCIL	2,675,188	2,515,188	2,925,188	2,765,188	2,925,188	2,765,188
92A	GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE	4,750,268	4,750,268	4,750,268	4,750,268	4,750,268	4,750,268
92C	GOVERNOR'S OFFICE - MANSION AND GROUNDS	847,909	647,909	1,147,909	947,909	1,147,909	947,909
92D	OFFICE OF RESILIENCE	126,594,976	6,925,192	142,273,476	6,925,192	142,273,476	6,925,192
93	DEPARTMENT OF ADMINISTRATION	410,277,381	129,866,908	405,546,314	125,135,841	405,546,314	125,135,841
94	OFFICE OF INSPECTOR GENERAL	1,987,983	1,987,983	2,635,292	2,635,292	2,635,292	2,635,292

		RECAPITULATION					
		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
SEC. NO.		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
96	SECRETARY OF STATE'S OFFICE	5,321,907	1,663,606	5,542,857	1,663,606	5,542,857	1,663,606
97	COMPTROLLER GENERAL'S OFFICE	7,177,091	6,091,657	7,177,091	6,091,657	7,177,091	6,091,657
98	STATE TREASURER'S OFFICE	14,187,130	2,650,321	14,511,130	2,804,321	14,511,130	2,804,321
99	RETIREMENT SYSTEM INVESTMENT COMMISSION	16,503,000		18,503,000		18,503,000	
100	ADJUTANT GENERAL'S OFFICE	120,772,405	21,568,832	125,756,085	22,210,512	125,756,085	22,210,512
101	DEPARTMENT OF VETERANS' AFFAIRS	160,423,827	95,312,899	163,423,827	98,312,899	163,423,827	98,312,899
102	ELECTION COMMISSION	27,773,871	22,589,094	27,773,871	22,589,094	27,773,871	22,589,094
103	REVENUE & FISCAL AFFAIRS OFFICE	65,980,354	7,406,506	65,980,354	7,406,506	65,980,354	7,406,506
104	STATE FISCAL ACCOUNTABILITY AUTHORITY	33,074,957	2,045,275	36,220,435	3,731,525	36,220,435	3,731,525
105	SFAA - STATE AUDITOR'S OFFICE	10,221,273	7,141,634	10,919,273	7,141,634	10,919,273	7,141,634
106	STATEWIDE EMPLOYEE BENEFITS	2,779,854	2,779,854	103,627,782	103,627,782	103,627,782	103,627,782
107	CAPITAL RESERVE FUND	387,352,137	387,352,137	421,732,306	421,732,306	421,732,306	421,732,306
108	PUBLIC EMPLOYEE BENEFIT AUTHORITY	158,398,830	112,368,739	158,398,830	112,368,739	158,398,830	112,368,739
109	DEPARTMENT OF REVENUE	122,024,390	61,847,297	122,024,390	61,847,297	122,024,390	61,847,297
110	STATE ETHICS COMMISSION	2,767,588	2,250,080	2,850,040	2,250,080	2,850,040	2,250,080
111	PROCUREMENT REVIEW PANEL	208,199	205,665	243,451	240,917	243,451	240,917
112	DEBT SERVICE	153,914,766	153,914,766	153,914,766	153,914,766	153,914,766	153,914,766
113	AID TO SUBDIVISIONS - STATE TREASURER	347,614,180	347,614,180	346,856,286	346,856,286	346,856,286	346,856,286
GRAND TOTAL		39,160,420,867		42,588,670,015		42,588,670,015	
STATE OF SOUTH CAROLINA			13,246,162,593		13,936,067,021		13,936,067,021
SOURCE OF FUNDS							
APPROP GENERAL FUNDS		13,246,162,593		13,936,067,021		13,936,067,021	
FEDERAL FUNDS		12,487,697,316		13,989,389,006		13,989,389,006	
OTHER FUNDS		13,426,560,958		14,663,213,988		14,663,213,988	
GRAND TOTAL		39,160,420,867		42,588,670,015		42,588,670,015	