

SECTION 1
DEPARTMENT OF EDUCATION

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. SUPERINTENDENT OF EDUCATION								
STATE SUPERINTENDENT OF EDUCATION	214,000 (1.00)	214,000 (1.00)	214,000 (1.00)	214,000 (1.00)	214,000 (1.00)	214,000 (1.00)	214,000 (1.00)	214,000 (1.00)
CLASSIFIED POSITIONS	25,593,673 (314.04)	17,897,208 (171.05)	25,593,673 (314.04)	17,897,208 (171.05)	25,593,673 (314.04)	17,897,208 (171.05)	25,593,673 (314.04)	17,897,208 (171.05)
UNCLASSIFIED POSITIONS	248,655 (3.00)	248,655 (1.00)	248,655 (3.00)	248,655 (1.00)	248,655 (3.00)	248,655 (1.00)	248,655 (3.00)	248,655 (1.00)
OTHER PERSONAL SERVICES	2,793,467	447,457	2,793,467	447,457	2,793,467	447,457	2,793,467	447,457
OTHER OPERATING EXPENSES	78,388,054	7,731,983	78,388,054	7,731,983	78,388,054	7,731,983	78,388,054	7,731,983
AID TO SCHOOL DISTRICTS	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
TOTAL I. SUPERINTENDENT OF EDUCATION	109,137,849 (318.04)	28,439,303 (173.05)	109,137,849 (318.04)	28,439,303 (173.05)	109,137,849 (318.04)	28,439,303 (173.05)	109,137,849 (318.04)	28,439,303 (173.05)
II. BOARD OF EDUCATION								
CLASSIFIED POSITIONS	130,000 (2.00)	130,000 (2.00)	130,000 (2.00)	130,000 (2.00)	130,000 (2.00)	130,000 (2.00)	130,000 (2.00)	130,000 (2.00)
OTHER PERSONAL SERVICES	74,787	74,787	74,787	74,787	74,787	74,787	74,787	74,787
OTHER OPERATING EXPENSES	53,247	53,247	53,247	53,247	53,247	53,247	53,247	53,247
TOTAL II. BOARD OF EDUCATION	258,034 (2.00)	258,034 (2.00)	258,034 (2.00)	258,034 (2.00)	258,034 (2.00)	258,034 (2.00)	258,034 (2.00)	258,034 (2.00)
V. SCHOOL EFFECTIVENESS & VIRTUALSC								
CLASSIFIED POSITIONS	4,353,187 (84.00)	4,353,187 (84.00)	4,353,187 (84.00)	4,353,187 (84.00)	4,353,187 (84.00)	4,353,187 (84.00)	4,353,187 (84.00)	4,353,187 (84.00)
UNCLASSIFIED POSITIONS	2,791,793 (28.00)	2,791,793 (28.00)	2,791,793 (28.00)	2,791,793 (28.00)	2,791,793 (28.00)	2,791,793 (28.00)	2,791,793 (28.00)	2,791,793 (28.00)
OTHER PERSONAL SERVICES	5,379,651	5,379,651	5,379,651	5,379,651	5,379,651	5,379,651	5,379,651	5,379,651
OTHER OPERATING EXPENSES	2,757,276	2,757,276	2,757,276	2,757,276	2,757,276	2,757,276	2,757,276	2,757,276
TOTAL V. SCHOOL EFFECTIVENESS & VIRTUALSC	15,281,907 (112.00)	15,281,907 (112.00)	15,281,907 (112.00)	15,281,907 (112.00)	15,281,907 (112.00)	15,281,907 (112.00)	15,281,907 (112.00)	15,281,907 (112.00)
VII. OPERATIONS AND SUPPORT								
B. BUS SHOPS								
CLASSIFIED POSITIONS	19,714,770	14,714,770	19,714,770	14,714,770	19,714,770	14,714,770	19,714,770	14,714,770

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	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	(445.62)	(368.02)	(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	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	52,958,535	38,410,935
4 AID TO DISTRICTS	500,000	500,000	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	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	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	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	129,548	129,548
12 AID OTHER STATE AGENCIES	69,751	69,751	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	173,109,006	153,173,884
14	(445.62)	(368.02)	(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	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	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	3,153,136	3,153,136
20 EEDA TRANSPORTATION	608,657	608,657	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	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	189,886,305	169,951,183
24 AND SUPPORT	(445.62)	(368.02)	(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		8,413,832	
30 STATE AID TO CLASSROOMS - EIA	770,826,434		748,521,551		748,521,551		760,417,887	
31 INDUSTRY CERTIFICATIONS/CREDENTIALS	3,000,000		3,000,000		3,000,000		3,000,000	
32 ADULT EDUCATION	17,073,736		17,073,736		17,073,736		17,073,736	
33 ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571		1,487,571		1,487,571	
34 CAREER & TECHNOLOGY EDUCATION	29,572,135		111,419,064		111,419,064		111,419,064	

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

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		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	10,373,123		10,373,123		10,373,123		10,373,123	
2	TECHNOLOGY	12,271,826		12,271,826		12,271,826		12,271,826	
3	HIGH-QUALITY CHARTER SCHOOL LEADERSHIP PROGRAM	272,750		272,750		272,750		272,750	
5	TOTAL D. LEADERSHIP	29,060,643		29,060,643		29,060,643		29,060,643	
6		(94.62)		(94.62)		(94.62)		(94.62)	
8	E. EIA EMPLOYER CONTRIBUTIONS								
9	EMPLOYER CONTRIBUTIONS	1,397,821		1,397,821		1,397,821		1,397,821	
10	TOTAL E. EIA	1,397,821		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		415,000	
16	REACH OUT & READ (A850)	1,250,000		1,250,000		1,250,000		1,250,000	
17	SC YOUTH CHALLENGE ACADEMY (E240)	1,000,000		1,000,000		1,000,000		1,000,000	
19	ARTS EDUCATION PROGRAMS (H910)	1,170,000		1,170,000		1,170,000		1,170,000	
20	FIRST STEPS TO SCHOOL READINESS	49,236,562		49,236,562		49,236,562		49,236,562	
22	EDUCATION OVERSIGHT COMMITTEE (A850)	2,187,264		2,187,264		2,187,264		2,187,264	
24	SCIENCE PLUS (A850)	919,906		919,906		919,906		919,906	
25	STEM CENTERS SC (H120)	2,000,000		2,000,000		2,000,000		2,000,000	
26	TEACH FOR AMERICA SC (A850)	2,000,000		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		2,474,635	
29	WIL LOU GRAY OPPORTUNITY SCHOOL (H710)	979,061		1,020,180		1,020,180		1,020,180	
31	SCHOOL FOR DEAF & BLIND (H750)	9,627,770		9,817,770		9,817,770		9,817,770	
32	DISABILITIES & SPECIAL NEEDS (J160)	408,653		408,653		408,653		408,653	
34	SC COUNCIL ON ECONOMIC	300,000		450,000		450,000		300,000	

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

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		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	EMERGING PROGRAMS								
2	CONTINUATION TEEN PREGNANCY PREVENTION	546,972	546,972	546,972	546,972	546,972	546,972	546,972	546,972
3									
4	STUDENT LOAN CORP - CAREER CHANGERS	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125	1,065,125
5									
6	AID TO OTHER ENTITIES	5,617	5,617	5,617	5,617	5,617	5,617	5,617	5,617
7	SC COUNCIL ON HOLOCAUST	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
8	ARCHIBALD RUTLEDGE SCHOLARSHIPS	10,478	10,478	10,478	10,478	10,478	10,478	10,478	10,478
9									
10	POWER SCHOOLS/DATA COLLECTION	3,190,000	3,190,000	3,190,000	3,190,000	3,190,000	3,190,000	3,190,000	3,190,000
11	EDUCATIONAL EXPERIENCE PARTNERSHIPS	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
12									
13	TOTAL B. SPECIAL ALLOCATIONS	6,768,192	6,768,192	6,768,192	6,768,192	6,768,192	6,768,192	6,768,192	6,768,192
14									
15	TOTAL X. AID TO SCHOOL DISTRICTS	6,046,655,924	4,246,527,580	6,160,349,378	4,360,221,034	6,160,349,378	4,360,221,034	6,148,453,042	4,348,324,698
16									
17									
18	XIV. EMPLOYEE BENEFITS								
19	EMPLOYER CONTRIBUTIONS	24,602,373	18,791,603	24,602,373	18,791,603	24,602,373	18,791,603	24,602,373	18,791,603
20	TOTAL XIV. EMPLOYEE BENEFITS	24,602,373	18,791,603	24,602,373	18,791,603	24,602,373	18,791,603	24,602,373	18,791,603
21									
22	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	7,897,630,510	4,581,046,728
23		(974.28)	(655.07)	(974.28)	(655.07)	(974.28)	(655.07)	(974.28)	(655.07)

SECTION 2
FIRST STEPS

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	135,657		135,657		135,657		135,657	
3	(1.00)		(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	1,692,795	89,964	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)	(12.00)	(2.00)
6 OTHER PERSONAL SERVICES	130,000		130,000		130,000		130,000	
7 OTHER OPERATING EXPENSES	1,635,000		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	3,593,452	89,964
9	(13.00)	(2.00)	(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	3,234,308	1,287,977
14	(27.50)	(16.00)	(27.50)	(16.00)	(27.50)	(16.00)	(27.50)	(16.00)
15 OTHER PERSONAL SERVICES	20,000		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	10,478,354	655,598
17 LP FORMULA FUNDING	14,435,228		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	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	31,167,890	4,943,575
20 STEPS PARTNERSHIPS	(27.50)	(16.00)	(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	2,226,547	317,290
24	(37.00)	(3.00)	(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	42,990,398	13,452,200
26 FIRST STEPS TO	5,000,000		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	50,216,945	13,769,490
29	(37.00)	(3.00)	(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	366,002	271,002
33	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
34 OTHER PERSONAL SERVICES	275,000		275,000		275,000		275,000	

SECTION 2
FIRST STEPS

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	2,012,852	685,080	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		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	3,503,854	956,082
5	COUNCIL (ECAC)	(3.00)	(3.00)	(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	84,888,689	19,669,147
8	AND SERVICES	(67.50)	(22.00)	(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	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	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	91,733,780	20,599,694
15		(80.50)	(24.00)	(80.50)	(24.00)	(80.50)	(24.00)	(80.50)	(24.00)

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	146,013		146,013		146,013		146,013	
3	(1.00)		(1.00)		(1.00)		(1.00)	
4 UNCLASSIFIED LEGISLATIVE MISC	479,328		479,328		479,328		479,328	
5 (P)	(9.00)		(9.00)		(9.00)		(9.00)	
6 TAXABLE SUBSISTENCE	2,000		2,000		2,000		2,000	
7 OTHER PERSONAL SERVICES	133,987		133,987		133,987		133,987	
8 OTHER OPERATING EXPENSES	1,116,242		1,116,242		1,116,242		1,116,242	
9 TOTAL I. ADMINISTRATION	1,877,570		1,877,570		1,877,570		1,877,570	
10	(10.00)		(10.00)		(10.00)		(10.00)	
11								
12 II. EMPLOYEE BENEFITS								
13 EMPLOYER CONTRIBUTIONS	309,694		309,694		309,694		309,694	
14 TOTAL II. EMPLOYEE BENEFITS	309,694		309,694		309,694		309,694	
15								
16 TOTAL EDUCATION OVERSIGHT	2,187,264		2,187,264		2,187,264		2,187,264	
17 COMMITTEE	(10.00)		(10.00)		(10.00)		(10.00)	

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 SUPERINTENDENT	143,000	143,000	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)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	244,418	244,418	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)	(1.00)	(1.00)
6 OTHER PERSONAL SERVICES	4,085	4,085	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	24,419	24,419
8 TOTAL I. ADMINISTRATION	415,922	415,922	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)	(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	831,355	831,355
14	(16.62)	(16.36)	(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	577,990	482,990
16	(11.55)	(6.45)	(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	38,770	38,770
18 OTHER OPERATING EXPENSES	216,589	171,589	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	1,664,704	1,524,704
20	(28.17)	(22.81)	(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	111,341	111,341
24	(4.43)	(3.50)	(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	202,040	177,040
26 TOTAL B. VOCATIONAL EDUCATION	313,381	288,381	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)	(4.43)	(3.50)
28								
29 C. LIBRARY								
30 UNCLASSIFIED POSITIONS	33,723	33,723	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)	(0.81)	(0.61)
32 OTHER OPERATING EXPENSES	2,837	2,837	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	36,560	36,560
34	(0.81)	(0.61)	(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		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
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	2,061,377
6		(41.39)	(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	15,000
8	OTHER OPERATING EXPENSES	233,000	200,000	233,000	200,000	233,000	200,000	233,000
9	TOTAL III. STUDENT SERVICES	2,309,377	2,276,377	2,309,377	2,276,377	2,309,377	2,276,377	2,309,377
10		(41.39)	(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	848,695
14		(18.61)	(15.84)	(18.61)	(15.84)	(18.61)	(15.84)	(15.84)
15	OTHER PERSONAL SERVICES	55,000	25,000	55,000	25,000	55,000	25,000	25,000
16	OTHER OPERATING EXPENSES	2,996,133	2,497,912	2,996,133	2,497,912	2,996,133	2,497,912	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	3,371,607
18		(18.61)	(15.84)	(18.61)	(15.84)	(18.61)	(15.84)	(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	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	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	10,685,658
25	OPPORTUNITY SCHOOL	(95.41)	(86.15)	(95.41)	(86.15)	(95.41)	(86.15)	(86.15)

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 PRESIDENT	160,000	160,000	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)	(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	1,596,145	1,576,771
5	(25.39)	(24.89)	(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	77,851	40,485
7	(3.00)	(0.50)	(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	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	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	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	5,992,476	5,273,189
12	(29.39)	(26.39)	(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	441,640	441,640
17	(9.20)	(9.20)	(9.20)	(9.20)	(9.20)	(9.20)	(9.20)	(9.20)
18 UNCLASSIFIED POSITIONS	282,618		282,618		282,618		282,618	
19	(9.08)		(9.08)		(9.08)		(9.08)	
20 OTHER OPERATING EXPENSES	667,323	667,323	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	1,391,581	1,108,963
22	(18.28)	(9.20)	(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	410,434	410,434
26	(7.90)	(7.90)	(7.90)	(7.90)	(7.90)	(7.90)	(7.90)	(7.90)
27 UNCLASSIFIED POSITIONS	229,258		229,258		229,258		229,258	
28	(9.69)		(9.69)		(9.69)		(9.69)	
29 OTHER OPERATING EXPENSES	725,757	725,757	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	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	1,415,449	1,186,191
32	(17.59)	(7.90)	(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		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	554,734	554,734	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)	(16.90)	(16.90)
3	UNCLASSIFIED POSITIONS	320,679		320,679		320,679		320,679	
4		(12.79)		(12.79)		(12.79)		(12.79)	
5	OTHER OPERATING EXPENSES	333,421	333,421	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	1,208,834	888,155
7	EDUCATION	(29.69)	(16.90)	(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	4,015,864	3,183,309
10		(65.56)	(34.00)	(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	851,380	562,338
14		(26.15)	(12.35)	(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	587,186	523,372
16		(24.05)	(7.76)	(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	499,003	14,823
18	OTHER OPERATING EXPENSES	1,437,431	373,039	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	3,375,000	1,473,572
20	SUPPORT SERVICES	(50.20)	(20.11)	(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	1,526,512	1,526,512
24		(65.67)	(65.67)	(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	62,750	62,750
26		(4.36)	(2.10)	(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	331,596	331,596
28	OTHER OPERATING EXPENSES	555,000	255,000	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	2,475,858	2,175,858
30		(70.03)	(67.77)	(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	1,858,652	268,467
34		(31.02)	(2.50)	(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		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	UNCLASSIFIED POSITIONS	579,504		579,504		579,504		579,504	
2		(31.61)		(31.61)		(31.61)		(31.61)	
3	OTHER PERSONAL SERVICES	1,063,173		1,063,173		1,063,173		1,213,173	150,000
4	OTHER OPERATING EXPENSES	1,475,210		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	5,126,539	418,467
6		(62.63)	(2.50)	(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	943,895	943,895
10		(19.88)	(19.88)	(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	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	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	2,590,920	2,590,920
14		(19.88)	(19.88)	(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	8,253,842	5,903,829
18	TOTAL VII. EMPLOYEE BENEFITS	8,053,842	5,703,829	8,053,842	5,703,829	8,053,842	5,703,829	8,253,842	5,903,829
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	31,830,499	21,019,144
21	AND THE BLIND	(297.69)	(170.65)	(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		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	1,051,374	970,397	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	1,658,293	1,577,316
3	MAINTENANCE	(15.00)	(15.00)	(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	640,946	640,946
7		(16.00)	(16.00)	(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	190,000	190,000
9	OTHER OPERATING EXPENSES	437,754	379,879	477,754	419,879	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	1,308,700	1,250,825
11		(16.00)	(16.00)	(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	290,768	290,768
15		(6.00)	(6.00)	(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	84,225	84,225
17	OTHER PERSONAL SERVICES	30,000	30,000	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	109,000	109,000
19	TOTAL E. OUTREACH	513,993	513,993	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)	(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	8,691,793	7,831,631
23	AND SERVICES	(87.58)	(78.75)	(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	2,496,739	2,440,536
27	TOTAL III. EMPLOYEE BENEFITS	2,358,593	2,302,390	2,358,593	2,302,390	2,358,593	2,302,390	2,496,739	2,440,536
28									
29	TOTAL GOVERNOR'S SCHOOL FOR AGRICULTURE	10,870,978	9,910,804	11,370,978	10,410,804	11,370,978	10,410,804	12,424,773	11,464,599
30	JOHN DE LA HOWE	(98.58)	(89.75)	(98.58)	(89.75)	(98.58)	(89.75)	(98.58)	(89.75)

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 D. ENTERPRISE ACTIVITIES								
2 CLASSIFIED POSITIONS	710,502		710,502		710,502		1,032,547	322,045
3	(10.00)		(10.00)		(10.00)		(10.00)	(3.00)
4 OTHER OPERATING EXPENSES	675,000		675,000		675,000		675,000	
5 TOTAL D. ENTERPRISE	1,385,502		1,385,502		1,385,502		1,707,547	322,045
6 ACTIVITIES	(10.00)		(10.00)		(10.00)		(10.00)	(3.00)
7								
8 TOTAL II. PROGRAM	28,519,688	8,245,005	28,519,688	8,245,005	28,519,688	8,245,005	29,553,643	9,278,960
9 AND SERVICES	(132.20)	(74.00)	(132.20)	(74.00)	(132.20)	(74.00)	(132.20)	(86.00)
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	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	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	36,418,404	12,123,404
16 COMMISSION	(153.20)	(79.00)	(153.20)	(79.00)	(153.20)	(79.00)	(153.20)	(94.00)

GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES								
CLASSIFIED POSITIONS	3,488,428	3,423,428	3,488,428	3,423,428	3,488,428	3,423,428	3,488,428	3,423,428
	(62.02)	(61.52)	(62.02)	(61.52)	(62.02)	(61.52)	(62.02)	(61.52)
NEW POSITIONS - PROGRAM								
COORDINATOR I			(4.00)	(4.00)	(4.00)	(4.00)	(4.00)	(4.00)
UNCLASSIFIED POSITIONS	2,896,573	2,827,573	2,986,573	2,917,573	2,986,573	2,917,573	2,986,573	2,917,573
	(39.33)	(38.58)	(39.33)	(38.58)	(39.33)	(38.58)	(39.33)	(38.58)
NEW POSITIONS - MENTAL HEALTH								
PROFESSIONAL II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
NEW POSITIONS - NON								
CERTIFIED TEACHER			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER PERSONAL SERVICES	845,106	526,835	845,106	526,835	845,106	526,835	845,106	526,835
OTHER OPERATING EXPENSES	3,660,416	3,210,416	4,070,416	3,620,416	4,070,416	3,620,416	4,570,416	4,120,416
TOTAL I. GOVERNOR'S SCHOOL FOR	10,890,523	9,988,252	11,390,523	10,488,252	11,390,523	10,488,252	11,890,523	10,988,252
ARTS AND HUMANITIES	(101.35)	(100.10)	(107.35)	(106.10)	(107.35)	(106.10)	(107.35)	(106.10)
II. EMPLOYEE BENEFITS								
EMPLOYER CONTRIBUTIONS	3,074,481	2,971,981	3,074,481	2,971,981	3,074,481	2,971,981	3,074,481	2,971,981
TOTAL II. EMPLOYEE BENEFITS	3,074,481	2,971,981	3,074,481	2,971,981	3,074,481	2,971,981	3,074,481	2,971,981
TOTAL GOVERNOR'S SCHOOL FOR ARTS	13,965,004	12,960,233	14,465,004	13,460,233	14,465,004	13,460,233	14,965,004	13,960,233
AND HUMANITIES	(101.35)	(100.10)	(107.35)	(106.10)	(107.35)	(106.10)	(107.35)	(106.10)

SECTION 10
GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS								
PRESIDENT	211,150	211,150	211,150	211,150	211,150	211,150	211,150	211,150
CLASSIFIED POSITIONS	3,718,958	3,718,958	3,718,958	3,718,958	3,718,958	3,718,958	3,718,958	3,718,958
	(69.30)	(69.30)	(69.30)	(69.30)	(69.30)	(69.30)	(69.30)	(69.30)
NEW POSITIONS -								
ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
NEW POSITIONS - BUILDING/GROUNDS								
SPECIALIST III			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
UNCLASSIFIED POSITIONS	4,325,254	4,325,254	4,325,254	4,325,254	4,325,254	4,325,254	4,469,064	4,469,064
	(39.79)	(39.02)	(39.79)	(39.02)	(39.79)	(39.02)	(39.79)	(39.02)
NEW POSITIONS - NON								
CERTIFIED TEACHER			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER PERSONAL SERVICES	148,600	148,600	148,600	148,600	148,600	148,600	148,600	148,600
OTHER OPERATING EXPENSES	7,091,750	5,845,250	7,591,750	6,345,250	7,591,750	6,345,250	7,406,831	6,160,331
TOTAL I. GOVERNOR'S SCHOOL FOR	15,495,712	14,249,212	15,995,712	14,749,212	15,995,712	14,749,212	15,954,603	14,708,103
SCIENCE AND MATHEMATICS	(109.09)	(108.32)	(112.09)	(111.32)	(112.09)	(111.32)	(112.09)	(111.32)
II. EMPLOYEE BENEFITS								
EMPLOYER CONTRIBUTIONS	4,261,388	4,261,388	4,261,388	4,261,388	4,261,388	4,261,388	4,310,283	4,310,283
TOTAL II. EMPLOYEE BENEFITS	4,261,388	4,261,388	4,261,388	4,261,388	4,261,388	4,261,388	4,310,283	4,310,283
TOTAL GOVERNOR'S SCHOOL FOR SCIENCE	19,757,100	18,510,600	20,257,100	19,010,600	20,257,100	19,010,600	20,264,886	19,018,386
AND MATHEMATICS	(109.09)	(108.32)	(112.09)	(111.32)	(112.09)	(111.32)	(112.09)	(111.32)

SECTION 11
COMMISSION ON HIGHER EDUCATION

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	240,071	240,071	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)	(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	3,533,224	3,376,224
5	(42.18)	(42.18)	(42.18)	(37.48)	(42.18)	(37.48)	(42.18)	(37.48)
6 UNCLASSIFIED POSITIONS								
7	(1.00)	(1.00)	(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	60,765	60,765
9 OTHER OPERATING EXPENSES	613,020	585,520	773,364	745,864	773,364	745,864	833,364	805,864
10 TOTAL I. ADMINISTRATION	4,231,780	4,047,280	4,392,124	4,207,624	4,392,124	4,207,624	4,667,424	4,482,924
11	(44.18)	(44.18)	(44.18)	(39.48)	(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	160,592	160,592
15 AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	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	161,314	161,314
17 GREENVILLE TC - UNIVERSITY CNT	594,390	594,390	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	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	5,350,866	164,289
20 UNIVERSITY CNTR OF	1,969,899	1,969,899	1,969,899	1,969,899	1,969,899	1,969,899	1,969,899	1,969,899
21 GRNVILLE-OPERATIONS								
22 TOTAL II. OTHER AGENCIES	9,353,881	4,567,304	11,753,881	6,567,304	11,753,881	6,567,304	9,753,881	4,567,304
23 AND ENTITIES								
24								
25 III. LICENSING								
26 CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972	239,534	47,972	239,534	47,972
27	(2.82)	(0.60)	(2.82)	(0.60)	(2.82)	(0.60)	(2.82)	(0.60)
28 OTHER OPERATING EXPENSES	109,929		109,929		109,929		109,929	
29 TOTAL III. LICENSING	349,463	47,972	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)	(2.82)	(0.60)
31								
32 IV. STATE APPROVING SECTION								
33 UNCLASSIFIED POSITIONS	42,600		42,600		42,600		42,600	
34 OTHER PERSONAL SERVICES	162,129		252,776		252,776		252,776	

SECTION 11
COMMISSION ON HIGHER EDUCATION

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	144,200		144,200		144,200		144,200	
2	TOTAL IV. STATE	348,929		439,576		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	1,180,576	1,180,576
7	SMARTSTATE PROGRAM	935,284	50,000	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	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	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	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	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	5,585,183	5,585,183
19	& ASSESSMENTS								
20	TOTAL VII. SCHOLARSHIPS	30,585,183	30,585,183	30,585,183	30,585,183	30,585,183	30,585,183	29,585,183	29,585,183
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	48,585,216	41,413,528
24	HIGHER EDUCATION	(47.00)	(44.78)	(47.00)	(40.08)	(47.00)	(40.08)	(47.00)	(40.08)

SECTION 13
THE CITADEL

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 A. E&G-UNRESTRICTED								
3 PRESIDENT	259,669	259,669	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)	(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	21,681,240	9,800,273
6	(365.82)	(165.68)	(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	27,381,349	13,090,926
8	(163.50)	(97.93)	(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		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	26,104,443	5,627,219
11 TOTAL A. E&G-UNRESTRICTED	79,407,530	27,237,365	80,948,252	28,778,087	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)	(530.32)	(264.61)
13								
14 B. E&G-RESTRICTED								
15 OTHER PERSONAL SERVICES	3,029,402		3,029,402		3,029,402		3,029,402	
16 OTHER OPERATING EXPENSES	66,078,992		67,581,547		67,581,547		67,581,547	
17 TOTAL B. E&G-RESTRICTED	69,108,394		70,610,949		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	151,559,201	28,778,087
20	(530.32)	(264.61)	(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		2,058,237	
24	(95.20)		(95.20)		(95.20)		(95.20)	
25 UNCLASSIFIED POSITIONS	2,951,807		2,951,807		2,951,807		2,951,807	
26	(28.00)		(28.00)		(28.00)		(28.00)	
27 OTHER PERSONAL SERVICES	1,301,054		1,301,054		1,301,054		1,301,054	
28 OTHER OPERATING EXPENSES	30,297,111		35,084,226		35,084,226		35,084,226	
29 TOTAL II. AUXILIARY	36,608,209		41,395,324		41,395,324		41,395,324	
30 ENTERPRISES	(123.20)		(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	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	16,180,301	4,075,481

SECTION 13
THE CITADEL

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL THE CITADEL	201,304,434	31,312,846	209,134,826	32,853,568	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)	(653.52)	(264.61)

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 A. E&G-UNRESTRICTED								
3 PRESIDENT	331,532	331,532	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)	(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	124,502,016	11,089,373
6	(2,030.60)	(988.93)	(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)		(2.00)	
9 NEW POSITIONS - GRANTS								
10 ADMINISTRATOR II			(2.00)		(2.00)		(2.00)	
11 NEW POSITIONS - PROGRAM								
12 MANAGER II			(2.00)		(2.00)		(2.00)	
13 NEW POSITIONS - SENIOR								
14 SYSTEMS ENGINEER			(2.00)		(2.00)		(2.00)	
15 NEW POSITIONS - STUDENT SERVICES								
16 PROGRAM COORDINATOR II			(1.00)		(1.00)		(1.00)	
17 NEW POSITIONS - TRADES								
18 SPECIALIST III			(7.00)		(7.00)		(7.00)	
19 NEW POSITIONS - TRADES								
20 SPECIALIST IV			(3.00)		(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	294,903,890	136,803,527
22	(1,107.37)	(306.61)	(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)	(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	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	246,045,676	9,509,685
27 ENERGY CENTER	500,000	500,000	500,000	500,000	500,000	500,000	1,000,000	1,000,000
28 INSTITUTE FOR THE STUDY	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
29 OF CAPITALISM								
30 NATIONAL SECURITY INSTITUTE							4,000,000	4,000,000
31 SCHOLARSHIPS	51,469,972	2,000,000	53,277,414	2,000,000	53,277,414	2,000,000	53,277,414	2,000,000
32 STUDENT EXPERIENTIAL LEARNING	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
33 TOTAL A. E&G-UNRESTRICTED	743,015,579	174,078,348	781,598,113	176,125,944	781,598,113	176,125,944	790,149,003	184,676,834
34	(3,138.97)	(1,296.54)	(3,162.97)	(1,301.54)	(3,162.97)	(1,301.54)	(3,162.97)	(1,301.54)

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL III. COLLEGE OF	13,300,000	12,500,000	17,300,000	12,500,000	17,300,000	12,500,000	20,700,000	15,900,000
2	VETERINARY MEDICINE	(31.00)	(31.00)	(67.00)	(67.00)	(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	320,705,504	38,127,173
6	TOTAL IV. EMPLOYEE BENEFITS	325,322,132	38,127,173	325,756,394	43,178,063	325,756,394	43,178,063	320,705,504	38,127,173
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	1,967,508,510	238,704,007
9	& GENERAL	(3,857.85)	(1,327.54)	(3,917.85)	(1,368.54)	(3,917.85)	(1,368.54)	(3,917.85)	(1,368.54)

SECTION 15
UNIVERSITY OF CHARLESTON

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 PRESIDENT	320,500	320,500	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)	(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	41,696,076	12,934,397
5	(697.75)	(234.28)	(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)	(1.00)	(1.00)
8 NEW POSITIONS -								
9 SENIOR CONSULTANT			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
10 NEW POSITIONS -								
11 TRAINING DIRECTOR			(1.00)	(1.00)	(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	79,271,641	38,351,520
13	(562.49)	(238.91)	(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		19,492,220	
15 OTHER OPERATING EXPENSES	77,373,320	979,175	79,083,391	2,689,246	79,083,391	2,689,246	77,373,320	979,175
16 LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099	785,099	785,099	785,099	785,099
17 RILEY CENTER FOR							300,000	300,000
18 LIVABLE COMMUNITIES								
19 TOTAL I. EDUCATION & GENERAL	217,528,785	51,960,620	219,238,856	53,670,691	219,238,856	53,670,691	219,238,856	53,670,691
20	(1,261.24)	(474.19)	(1,265.24)	(478.19)	(1,265.24)	(478.19)	(1,265.24)	(478.19)
21								
22 II. AUXILIARY SERVICES								
23 CLASSIFIED POSITIONS	3,017,553		3,017,553		3,017,553		3,017,553	
24	(77.50)		(77.50)		(77.50)		(77.50)	
25 UNCLASSIFIED POSITIONS	2,974,443		2,974,443		2,974,443		2,974,443	
26	(26.25)		(26.25)		(26.25)		(26.25)	
27 OTHER PERSONAL SERVICES	2,553,791		2,553,791		2,553,791		2,553,791	
28 OTHER OPERATING EXPENSES	37,732,732		37,732,732		37,732,732		37,732,732	
29 TOTAL II. AUXILIARY SERVICES	46,278,519		46,278,519		46,278,519		46,278,519	
30	(103.75)		(103.75)		(103.75)		(103.75)	
31								
32 III. EMPLOYEE BENEFITS								
33 EMPLOYER CONTRIBUTIONS	39,754,985	9,038,903	39,754,985	9,038,903	39,754,985	9,038,903	39,754,985	9,038,903
34 TOTAL III. EMPLOYEE BENEFITS	39,754,985	9,038,903	39,754,985	9,038,903	39,754,985	9,038,903	39,754,985	9,038,903

SECTION 15
UNIVERSITY OF CHARLESTON

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL UNIVERSITY OF	303,562,289	60,999,523	305,272,360	62,709,594	305,272,360	62,709,594	305,272,360	62,709,594
2	CHARLESTON	(1,364.99)	(474.19)	(1,368.99)	(478.19)	(1,368.99)	(478.19)	(1,368.99)	(478.19)

SECTION 16
COASTAL CAROLINA UNIVERSITY

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 A. E&G-UNRESTRICTED								
3 PRESIDENT	320,000	320,000	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)	(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	51,344,860	6,457,834
6	(766.11)	(51.57)	(766.11)	(51.57)	(766.11)	(51.57)	(766.11)	(51.57)
7 NEW POSITIONS - LABORATORY			100,000		100,000		100,000	
8 SPECIALIST II			(2.00)		(2.00)		(2.00)	
9 NEW POSITIONS - LAW ENFORCEMENT			248,000		248,000		248,000	
10 OFFICER II			(4.00)		(4.00)		(4.00)	
11 NEW POSITIONS - OPERATIONS			55,000		55,000		55,000	
12 ASSISTANT II			(1.00)		(1.00)		(1.00)	
13 NEW POSITIONS - STUDENT SERVICES			147,000		147,000		147,000	
14 PROGRAM COORDINATOR II			(3.00)		(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	64,759,478	20,939,375
16	(578.31)	(140.91)	(578.31)	(140.91)	(578.31)	(140.91)	(578.31)	(140.91)
17 NEW POSITIONS -			790,000		790,000		790,000	
18 ASSISTANT PROFESSOR			(10.00)		(10.00)		(10.00)	
19 NEW POSITIONS -			680,000		680,000		680,000	
20 ASSOCIATE PROFESSOR			(8.00)		(8.00)		(8.00)	
21 NEW POSITIONS - LECTURER			930,000		930,000		930,000	
22			(15.00)		(15.00)		(15.00)	
23 NEW POSITIONS - PROFESSOR			600,000		600,000		600,000	
24			(6.00)		(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	26,054,726	6,327,452
26 OTHER OPERATING EXPENSES	52,995,433		52,995,433		52,995,433		52,995,433	
27 SCHOLARSHIPS	12,000,000		16,970,015		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	215,994,512	34,044,661
29	(1,345.42)	(193.48)	(1,394.42)	(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		248,500	
33	(2.55)		(2.55)		(2.55)		(2.55)	
34 UNCLASSIFIED POSITIONS	80,585		80,585		80,585		80,585	

SECTION 16
COASTAL CAROLINA UNIVERSITY

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(7.12)		(7.12)		(7.12)		(7.12)	
2 OTHER PERSONAL SERVICES	1,242,869		1,242,869		1,242,869		1,242,869	
3 OTHER OPERATING EXPENSES	10,332,589		21,017,209		21,017,209		21,017,209	
4 SCHOLARSHIPS	18,060,000		18,060,000		18,060,000		18,060,000	
5 TOTAL B. E&G-RESTRICTED	29,964,543		40,649,163		40,649,163		40,649,163	
6	(9.67)		(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	256,643,675	34,044,661
9	(1,355.09)	(193.48)	(1,404.09)	(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		4,186,054	
13	(85.92)		(85.92)		(85.92)		(85.92)	
14 OTHER PERSONAL SERVICES	2,194,666		2,194,666		2,194,666		2,194,666	
15 OTHER OPERATING EXPENSES	16,756,850		16,756,850		16,756,850		16,756,850	
16 TOTAL II. AUXILIARY	23,137,570		23,137,570		23,137,570		23,137,570	
17 ENTERPRISES	(85.92)		(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	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	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	340,529,722	39,215,078
24 UNIVERSITY	(1,441.01)	(193.48)	(1,490.01)	(193.48)	(1,490.01)	(193.48)	(1,490.01)	(193.48)

SECTION 17
FRANCIS MARION UNIVERSITY

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION AND GENERAL								
2 A. E&G-UNRESTRICTED								
3 PRESIDENT	307,386	307,386	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)	(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	14,538,769	6,905,852
6	(233.07)	(161.19)	(233.07)	(161.19)	(233.07)	(161.19)	(233.07)	(161.19)
7 NEW POSITIONS - LAW ENFORCEMENT								
8 OFFICER I							(4.00)	(4.00)
9 UNCLASSIFIED POSITIONS	30,689,676	18,710,025	30,689,676	18,710,025	30,689,676	18,710,025	31,834,553	19,854,902
10	(235.04)	(132.99)	(235.04)	(132.99)	(235.04)	(132.99)	(235.04)	(132.99)
11 OTHER PERSONAL SERVICES	553,614		1,698,492	1,144,878	1,698,492	1,144,878	553,615	1
12 OTHER OPERATING EXPENSES	10,156,072	6,866,758	10,156,072	6,866,758	10,156,072	6,866,758	10,156,072	6,866,758
13 TOTAL A. E&G-UNRESTRICTED	55,745,517	32,290,021	56,890,395	33,434,899	56,890,395	33,434,899	57,390,395	33,934,899
14	(469.11)	(295.18)	(469.11)	(295.18)	(469.11)	(295.18)	(473.11)	(299.18)
15								
16 B. E&G-RESTRICTED								
17 CLASSIFIED POSITIONS	68,412		68,412		68,412		68,412	
18	(1.25)		(1.25)		(1.25)		(1.25)	
19 UNCLASSIFIED POSITIONS	1,003,223		1,003,223		1,003,223		1,003,223	
20	(5.00)		(5.00)		(5.00)		(5.00)	
21 OTHER PERSONAL SERVICES	832,842		832,842		832,842		832,842	
22 OTHER OPERATING EXPENSES	31,503,252		31,503,252		31,503,252		31,503,252	
23 TOTAL B. E&G-RESTRICTED	33,407,729		33,407,729		33,407,729		33,407,729	
24	(6.25)		(6.25)		(6.25)		(6.25)	
25								
26 TOTAL I. EDUCATION AND GENERAL	89,153,246	32,290,021	90,298,124	33,434,899	90,298,124	33,434,899	90,798,124	33,934,899
27	(475.36)	(295.18)	(475.36)	(295.18)	(475.36)	(295.18)	(479.36)	(299.18)
28								
29 II. AUXILIARY SERVICES								
30 CLASSIFIED POSITIONS	9,804		9,804		9,804		9,804	
31	(7.00)		(7.00)		(7.00)		(7.00)	
32 OTHER PERSONAL SERVICES	4,864		4,864		4,864		4,864	
33 OTHER OPERATING EXPENSES	1,035,704		1,035,704		1,035,704		1,035,704	
34 TOTAL II. AUXILIARY SERVICES	1,050,372		1,050,372		1,050,372		1,050,372	

SECTION 17
FRANCIS MARION UNIVERSITY

	2025-2026		2026-2027		2026-2027		2026-2027		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	(7.00)		(7.00)		(7.00)		(7.00)		
2									
3	III. EMPLOYEE BENEFITS								
4	EMPLOYER CONTRIBUTIONS	14,232,912	6,489,046	14,232,912	6,489,046	14,232,912	6,489,046	14,232,912	6,489,046
5	TOTAL III. EMPLOYEE BENEFITS	14,232,912	6,489,046	14,232,912	6,489,046	14,232,912	6,489,046	14,232,912	6,489,046
6									
7	TOTAL FRANCIS MARION	104,436,530	38,779,067	105,581,408	39,923,945	105,581,408	39,923,945	106,081,408	40,423,945
8	UNIVERSITY	(482.36)	(295.18)	(482.36)	(295.18)	(482.36)	(295.18)	(486.36)	(299.18)

SECTION 18
LANDER UNIVERSITY

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 PRESIDENT	279,442	279,442	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)	(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	22,345,888	6,232,621
5	(202.77)	(88.30)	(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	23,652,747	14,255,472
7	(263.31)	(80.95)	(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		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	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	96,656,873	24,583,468
11	(467.08)	(170.25)	(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		794,415	
15	(11.00)		(11.00)		(11.00)		(11.00)	
16 UNCLASSIFIED POSITIONS	70,500		70,500		70,500		70,500	
17 OTHER PERSONAL SERVICES	371,420		371,420		371,420		371,420	
18 OTHER OPERATING EXPENSES	17,459,964		17,459,964		17,459,964		17,459,964	
19 TOTAL II. AUXILIARY	18,696,299		18,696,299		18,696,299		18,696,299	
20 ENTERPRISES	(11.00)		(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	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	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	126,553,835	28,306,669
27	(478.08)	(170.25)	(478.08)	(170.25)	(478.08)	(170.25)	(478.08)	(170.25)

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 A. E&G-UNRESTRICTED								
3 PRESIDENT	340,919	340,919	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)	(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	12,735,596	9,026,035
6	(11.51)	(10.16)	(11.51)	(10.16)	(11.51)	(10.16)	(11.51)	(10.16)
7 NEW POSITIONS - ASSOCIATE								
8 VICE PRESIDENT			(2.00)		(2.00)		(2.00)	
9 NEW POSITIONS - DATABASE								
10 ADMINISTRATOR I			(2.00)		(2.00)		(2.00)	
11 NEW POSITIONS - EXECUTIVE								
12 ASSISTANT I			(1.00)		(1.00)		(1.00)	
13 NEW POSITIONS - FINANCIAL								
14 AID SPECIALIST			(3.00)		(3.00)		(3.00)	
15 NEW POSITIONS - IT SECURITY								
16 SPECIALIST I			(1.00)		(1.00)		(1.00)	
17 NEW POSITIONS - LAW ENFORCEMENT								
18 OFFICER I			(8.00)		(8.00)		(8.00)	
19 NEW POSITIONS -								
20 NETWORK ADMINISTRATOR			(2.00)		(2.00)		(2.00)	
21 NEW POSITIONS - PROGRAM								
22 COORDINATOR II			(3.00)		(3.00)		(3.00)	
23 NEW POSITIONS - VICE PRESIDENT								
24			(1.00)		(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	22,462,130	17,109,822
26	(286.47)	(195.06)	(286.47)	(195.06)	(286.47)	(195.06)	(286.47)	(195.06)
27 NEW POSITIONS -								
28 ASSISTANT COACH			(2.00)		(2.00)		(2.00)	
29 NEW POSITIONS -								
30 ATHLETICS ADMINISTRATOR			(1.00)		(1.00)		(1.00)	
31 NEW POSITIONS -								
32 ATHLETICS COACH			(2.00)		(2.00)		(2.00)	
33 NEW POSITIONS - AUDITOR I								
34			(2.00)		(2.00)		(2.00)	

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	NEW POSITIONS - CHEMIST I								
2				(2.00)		(2.00)		(2.00)	
3	NEW POSITIONS -								
4	COMPUTER SCIENTIST			(1.00)		(1.00)		(1.00)	
5	NEW POSITIONS - DATA SCIENTIST								
6				(1.00)		(1.00)		(1.00)	
7	NEW POSITIONS -								
8	EDUCATION ASSOCIATE			(38.00)		(38.00)		(38.00)	
9	NEW POSITIONS -								
10	ENVIRONMENTAL ENGINEER			(1.00)		(1.00)		(1.00)	
11	NEW POSITIONS -								
12	HEALTH PHYSICIST			(1.00)		(1.00)		(1.00)	
13	NEW POSITIONS -								
14	MATERIAL SCIENTIST			(2.00)		(2.00)		(2.00)	
15	NEW POSITIONS -								
16	NUCLEAR ENGINEER			(2.00)		(2.00)		(2.00)	
17	NEW POSITIONS - PROGRAM								
18	MANAGER I							(1.00)	(1.00)
19	NEW POSITIONS - PROJECT								
20	MANAGER I			(6.00)		(6.00)		(6.00)	
21	NEW POSITIONS - SENIOR IT								
22	CYBER SECURITY			(1.00)		(1.00)		(1.00)	
23	NEW POSITIONS - WILDLIFE								
24	BIOLOGIST I			(1.00)		(1.00)		(1.00)	
25	OTHER PERSONAL SERVICES	2,049,280		2,049,280		2,049,280		2,049,280	
26	OTHER OPERATING EXPENSES	17,417,103	4,577,493	17,417,103	4,577,493	17,417,103	4,577,493	17,417,103	4,577,493
27	TEACHER TRAINING & DEVELOPMENT	51,506		51,506		51,506		51,506	
28	TRANSPORTATION CENTER	1,334,489		1,334,489		1,334,489		1,334,489	
29	TOTAL A. E&G-UNRESTRICTED	54,321,016	28,984,262	55,242,423	29,905,669	55,242,423	29,905,669	56,391,023	31,054,269
30		(298.98)	(206.22)	(384.98)	(206.22)	(384.98)	(206.22)	(385.98)	(207.22)
31									
32	B. E&G-RESTRICTED								
33	CLASSIFIED POSITIONS	549,426		549,426		549,426		549,426	
34		(0.07)		(0.07)		(0.07)		(0.07)	

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	NEW POSITIONS - LAW ENFORCEMENT								
2	OFFICER I							(12.00)	(12.00)
3	UNCLASSIFIED POSITIONS	13,493,782		13,493,782		13,493,782		13,493,782	
4		(0.20)		(0.20)		(0.20)		(0.20)	
5	OTHER PERSONAL SERVICES	4,676,603		4,676,603		4,676,603		4,676,603	
6	OTHER OPERATING EXPENSES	45,511,798		45,511,798		45,511,798		45,511,798	
7	EIA-TEACHER RECRUITMENT	467,000		467,000		467,000		467,000	
8	TOTAL B. E&G-RESTRICTED	64,698,609		64,698,609		64,698,609		64,698,609	
9		(0.27)		(0.27)		(0.27)		(12.27)	(12.00)
10									
11	TOTAL I. EDUCATION & GENERAL	119,019,625	28,984,262	119,941,032	29,905,669	119,941,032	29,905,669	121,089,632	31,054,269
12		(299.25)	(206.22)	(385.25)	(206.22)	(385.25)	(206.22)	(398.25)	(219.22)
13									
14	II. AUXILIARY ENTERPRISES								
15	CLASSIFIED POSITIONS	842,970		842,970		842,970		842,970	
16		(62.73)		(62.73)		(62.73)		(62.73)	
17	OTHER PERSONAL SERVICES	1,094,336		1,094,336		1,094,336		1,094,336	
18	OTHER OPERATING EXPENSES	10,322,914		10,322,914		10,322,914		10,322,914	
19	TOTAL II. AUXILIARY	12,260,220		12,260,220		12,260,220		12,260,220	
20	ENTERPRISES	(62.73)		(62.73)		(62.73)		(62.73)	
21									
22	III. EMPLOYEE BENEFITS								
23	EMPLOYER CONTRIBUTIONS	25,738,941	5,978,477	25,738,941	5,978,477	25,738,941	5,978,477	25,738,941	5,978,477
24	TOTAL III. EMPLOYEE BENEFITS	25,738,941	5,978,477	25,738,941	5,978,477	25,738,941	5,978,477	25,738,941	5,978,477
25									
26	TOTAL SOUTH CAROLINA	157,018,786	34,962,739	157,940,193	35,884,146	157,940,193	35,884,146	159,088,793	37,032,746
27	STATE UNIVERSITY	(361.98)	(206.22)	(447.98)	(206.22)	(447.98)	(206.22)	(460.98)	(219.22)

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
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	352,184	352,184
4	(1.00)	(1.00)	(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	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)	(2,471.47)	(1,550.57)
7 NEW POSITIONS - ACCOUNTING/FISCAL								
8 MANAGER II			(10.00)	(10.00)	(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	266,783,145	195,489,358
10	(1,608.89)	(923.81)	(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	8,000,000	
12			(105.00)	(5.00)	(105.00)	(5.00)	(100.00)	
13 OTHER PERSONAL SERVICES	66,620,863		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	237,139,231	12,502,000
15 ANNE FRANK CENTER	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
16 CENTER FOR AMERICAN CIVIC LEADERSHIP							1,500,000	1,500,000
17 & PUBLIC DISCOURSE								
18 CENTER FOR CIVIL RIGHTS HISTORY	500,000	500,000	500,000	500,000	500,000	500,000	700,000	700,000
19 AND RESEARCH								
20 CENTER FOR OUTCOMES RESEARCH	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
21 AND EVALUATION								
22 INTERNSHIP PROGRAM	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
23 KENNEDY PHARMACY INNOVATION	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
24 CENTER								
25 LAW LIBRARY	1,170,076	1,170,076	1,170,076	1,170,076	1,170,076	1,170,076	1,170,076	1,170,076
26 PALMETTO POISON CENTER	701,763	701,763	701,763	701,763	701,763	701,763	701,763	701,763
27 SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734	791,734	791,734	791,734	791,734
28 TOTAL A. USC-NON-MED	739,301,773	250,633,591	772,819,866	271,151,684	772,819,866	271,151,684	761,219,866	259,551,684
29 UNRESTRICTED E&G	(4,081.36)	(2,475.38)	(4,196.36)	(2,490.38)	(4,196.36)	(2,490.38)	(4,191.36)	(2,485.38)
30								
31 B. USC-NON-MED-RESTRICTED E&G								
32 CLASSIFIED POSITIONS	7,963,925		22,963,925		22,963,925		22,963,925	
33	(44.09)		(44.09)		(44.09)		(44.09)	
34 UNCLASSIFIED POSITIONS	33,617,643		33,617,643		33,617,643		33,617,643	

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(205.82)		(205.82)		(205.82)		(205.82)	
2 OTHER PERSONAL SERVICES	33,153,772		33,153,772		33,153,772		33,153,772	
3 OTHER OPERATING EXPENSES	253,240,354		303,240,354		303,240,354		303,240,354	
4 TOTAL B. USC-NON-MED-RESTRICTED	327,975,694		392,975,694		392,975,694		392,975,694	
5 E&G	(249.91)		(249.91)		(249.91)		(249.91)	
6								
7 C. USC-NON-MED AUXILIARY								
8 CLASSIFIED POSITIONS	23,433,515		23,433,515		23,433,515		23,433,515	
9	(259.08)		(259.08)		(259.08)		(259.08)	
10 UNCLASSIFIED POSITIONS	55,637,961		55,637,961		55,637,961		55,637,961	
11	(112.00)		(112.00)		(112.00)		(112.00)	
12 OTHER PERSONAL SERVICES	11,692,182		11,692,182		11,692,182		11,692,182	
13 OTHER OPERATING EXPENSES	124,389,879		191,389,879		191,389,879		191,389,879	
14 TOTAL C. USC-NON-MED	215,153,537		282,153,537		282,153,537		282,153,537	
15 AUXILIARY	(371.08)		(371.08)		(371.08)		(371.08)	
16								
17 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	1,436,349,097	259,551,684
18 SOUTH CAROLINA	(4,702.35)	(2,475.38)	(4,817.35)	(2,490.38)	(4,817.35)	(2,490.38)	(4,812.35)	(2,485.38)
19								
20 II. USC-MEDICINE								
21 A. USC-MEDICINE UNRESTRICTED								
22 CLASSIFIED POSITIONS	8,457,771	2,530,424	8,457,771	2,530,424	8,457,771	2,530,424	8,457,771	2,530,424
23	(168.55)	(86.70)	(168.55)	(86.70)	(168.55)	(86.70)	(168.55)	(86.70)
24 UNCLASSIFIED POSITIONS	20,326,305	16,199,551	20,326,305	16,199,551	20,326,305	16,199,551	25,826,305	21,699,551
25	(187.13)	(127.30)	(187.13)	(127.30)	(187.13)	(127.30)	(187.13)	(127.30)
26 OTHER OPERATING EXPENSES	27,508,067	7,700,000	29,508,067	9,700,000	29,508,067	9,700,000	27,508,067	7,700,000
27 CHILD ABUSE AND NEGLECT MEDICAL	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
28 RESPONSE PROGRAM								
29 TOTAL A. USC-MEDICINE	59,492,143	29,629,975	61,492,143	31,629,975	61,492,143	31,629,975	64,992,143	35,129,975
30 UNRESTRICTED	(355.68)	(214.00)	(355.68)	(214.00)	(355.68)	(214.00)	(355.68)	(214.00)
31								
32 B. USC-MEDICINE RESTRICTED								
33 CLASSIFIED POSITIONS	4,456,700		4,456,700		4,456,700		4,456,700	
34	(136.58)		(136.58)		(136.58)		(136.58)	

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	UNCLASSIFIED POSITIONS	10,179,419		10,179,419		10,179,419		10,179,419	
2		(111.84)		(111.84)		(111.84)		(111.84)	
3	OTHER PERSONAL SERVICES	6,267,010		6,267,010		6,267,010		6,267,010	
4	OTHER OPERATING EXPENSES	26,316,490		26,316,490		26,316,490		26,316,490	
5	TOTAL B. USC-MEDICINE	47,219,619		47,219,619		47,219,619		47,219,619	
6	RESTRICTED	(248.42)		(248.42)		(248.42)		(248.42)	
7									
8	C. USC-MEDICINE EMPLOYEE BENEFITS								
9	EMPLOYER CONTRIBUTIONS	15,173,888	4,283,279	15,173,888	4,283,279	15,173,888	4,283,279	15,173,888	4,283,279
10	TOTAL C. USC-MEDICINE	15,173,888	4,283,279	15,173,888	4,283,279	15,173,888	4,283,279	15,173,888	4,283,279
11	EMPLOYEE BENEFITS								
12									
13	TOTAL II. USC-MEDICINE	121,885,650	33,913,254	123,885,650	35,913,254	123,885,650	35,913,254	127,385,650	39,413,254
14		(604.10)	(214.00)	(604.10)	(214.00)	(604.10)	(214.00)	(604.10)	(214.00)
15									
16	III. USC GREENVILLE SCHOOL OF MEDICINE								
17	A. UNRESTRICTED								
18	CLASSIFIED POSITIONS	2,675,000		4,675,000		4,675,000		4,675,000	
19		(15.00)		(15.00)		(15.00)		(15.00)	
20	UNCLASSIFIED POSITIONS	3,700,000		4,200,000		4,200,000		4,200,000	
21		(30.00)		(30.00)		(30.00)		(30.00)	
22	OTHER PERSONAL SERVICES			500,000		500,000		500,000	
23	OTHER OPERATING EXPENSES	21,286,743	1,000,000	21,786,743	1,500,000	21,786,743	1,500,000	21,286,743	1,000,000
24	TOTAL A. UNRESTRICTED	27,661,743	1,000,000	31,161,743	1,500,000	31,161,743	1,500,000	30,661,743	1,000,000
25		(45.00)		(45.00)		(45.00)		(45.00)	
26									
27	B. RESTRICTED								
28	CLASSIFIED POSITIONS	120,000		120,000		120,000		120,000	
29		(5.00)		(5.00)		(5.00)		(5.00)	
30	UNCLASSIFIED POSITIONS								
31		(1.00)		(1.00)		(1.00)		(1.00)	
32	OTHER PERSONAL SERVICES	60,000		60,000		60,000		60,000	
33	OTHER OPERATING EXPENSES	17,990,000		22,990,000		22,990,000		22,990,000	
34	TOTAL B. RESTRICTED	18,170,000		23,170,000		23,170,000		23,170,000	

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(6.00)		(6.00)		(6.00)		(6.00)	
2								
3	C. GREENVILLE-MEDICINE: EMPLOYEE BENEFITS							
4	EMPLOYER CONTRIBUTIONS	1,780,000	3,780,000		3,780,000		3,780,000	
5	TOTAL C. GREENVILLE-MEDICINE:	1,780,000	3,780,000		3,780,000		3,780,000	
6	EMPLOYEE BENEFITS							
7								
8	TOTAL III. USC GREENVILLE SCHOOL	47,611,743	1,000,000	58,111,743	1,500,000	58,111,743	1,500,000	57,611,743
9	OF MEDICINE	(51.00)	(51.00)	(51.00)	(51.00)	(51.00)	(51.00)	(51.00)
10								
11	IV. EMPLOYEE BENEFITS							
12	EMPLOYER CONTRIBUTIONS	177,368,916	49,617,494	222,668,916	49,917,494	222,668,916	49,917,494	222,368,916
13	TOTAL IV. EMPLOYEE BENEFITS	177,368,916	49,617,494	222,668,916	49,917,494	222,668,916	49,917,494	222,368,916
14								
15	TOTAL UNIVERSITY OF	1,629,297,313	335,164,339	1,852,615,406	358,482,432	1,852,615,406	358,482,432	1,843,715,406
16	SOUTH CAROLINA	(5,357.45)	(2,689.38)	(5,472.45)	(2,704.38)	(5,472.45)	(2,704.38)	(5,467.45)

SECTION 20B
USC - AIKEN CAMPUS

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
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	10,145,136	5,140,136
4	(184.80)	(49.06)	(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	24,684,847	18,409,847
6	(166.42)	(106.82)	(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	5,308,876	
8 OTHER OPERATING EXPENSES	7,460,073	2,031,334	8,050,550	2,621,811	8,050,550	2,621,811	7,460,073	2,031,334
9 TOTAL A. EDUCATION	46,417,977	24,400,362	47,598,932	25,581,317	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)	(351.22)	(155.88)
11								
12 B. EDUC & GENERAL-RESTRICTED								
13 CLASSIFIED POSITIONS	64,471		161,348		161,348		161,348	
14	(5.44)		(5.44)		(5.44)		(5.44)	
15 UNCLASSIFIED POSITIONS	1,487,302	900,000	1,565,195	900,000	1,565,195	900,000	1,565,195	900,000
16	(6.85)		(6.85)		(6.85)		(6.85)	
17 OTHER PERSONAL SERVICES	575,217		575,217		575,217		575,217	
18 OTHER OPERATING EXPENSES	20,680,364		22,355,594		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	24,657,354	900,000
20 & GENERAL-RESTRICTED	(12.29)		(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	72,256,286	26,481,317
23	(363.51)	(155.88)	(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		524,713	
27	(13.75)		(13.75)		(13.75)		(13.75)	
28 UNCLASSIFIED POSITIONS	20,000		20,000		20,000		20,000	
29 OTHER PERSONAL SERVICES	180,000		180,000		180,000		180,000	
30 OTHER OPERATING EXPENSES	3,002,789		3,002,789		3,002,789		3,002,789	
31 TOTAL II. AUXILIARY SERVICES	3,727,502		3,727,502		3,727,502		3,727,502	
32	(13.75)		(13.75)		(13.75)		(13.75)	
33								
34 III. EMPLOYEE BENEFITS								

SECTION 20B
USC - AIKEN CAMPUS

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	EMPLOYER CONTRIBUTIONS	9,735,464	3,430,573	9,885,464	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	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	85,869,252	29,911,890
5		(377.26)	(155.88)	(377.26)	(155.88)	(377.26)	(155.88)	(377.26)	(155.88)

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
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	15,892,547	6,281,310
4	(252.72)	(53.81)	(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	28,400,057	19,100,057
6	(249.21)	(131.01)	(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	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	21,746,940	6,080,713
9 TOTAL A. EDUC	73,640,574	31,863,110	75,239,544	33,462,080	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)	(501.93)	(184.82)
11								
12 B. EDUC & GENERAL-RESTRICTED								
13 CLASSIFIED POSITIONS	67,000		1,367,000		1,367,000		1,367,000	
14	(0.54)		(0.54)		(0.54)		(0.54)	
15 UNCLASSIFIED POSITIONS	64,858		564,858		564,858		564,858	
16	(1.53)		(1.53)		(1.53)		(1.53)	
17 OTHER PERSONAL SERVICES	748,397		748,397		748,397		748,397	
18 OTHER OPERATING EXPENSES	29,500,838		31,700,838		31,700,838		31,700,838	
19 TOTAL B. EDUC	30,381,093		34,381,093		34,381,093		34,381,093	
20 & GENERAL-RESTRICTED	(2.07)		(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	109,620,637	33,462,080
23	(504.00)	(184.82)	(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		525,000	
27	(12.00)		(12.00)		(12.00)		(12.00)	
28 OTHER PERSONAL SERVICES	354,480		354,480		354,480		354,480	
29 OTHER OPERATING EXPENSES	3,430,750		3,430,750		3,430,750		3,430,750	
30 TOTAL II. AUXILIARY SERVICES	4,310,230		4,310,230		4,310,230		4,310,230	
31	(12.00)		(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	19,144,583	7,586,390

SECTION 20C
USC - UPSTATE

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL III. EMPLOYEE BENEFITS	18,444,583	7,586,390	19,144,583	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	133,075,450	41,048,470
4		(516.00)	(184.82)	(516.00)	(184.82)	(516.00)	(184.82)	(516.00)	(184.82)

SECTION 20D
USC - BEAUFORT CAMPUS

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
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	6,705,187	2,572,058
4	(128.49)	(28.74)	(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	13,367,138	7,600,109
6	(108.60)	(22.75)	(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	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	6,778,547	3,414,362
9 TOTAL A. EDUC	31,527,114	14,047,744	32,065,899	14,586,529	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)	(237.09)	(51.49)
11								
12 B. EDUC & GENERAL-RESTRICTED								
13 CLASSIFIED POSITIONS	52,532		102,532		102,532		102,532	
14	(2.00)		(2.00)		(2.00)		(2.00)	
15 UNCLASSIFIED POSITIONS	346,918		677,876		677,876		677,876	
16	(1.75)		(1.75)		(1.75)		(1.75)	
17 OTHER PERSONAL SERVICES	227,292		479,323		479,323		479,323	
18 OTHER OPERATING EXPENSES	12,043,157		12,748,859		12,748,859		12,748,859	
19 TOTAL B. EDUC	12,669,899		14,008,590		14,008,590		14,008,590	
20 & GENERAL-RESTRICTED	(3.75)		(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	46,074,489	14,586,529
23	(240.84)	(51.49)	(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)		(5.00)	
28 OTHER OPERATING EXPENSES	30,000		30,000		30,000		30,000	
29 TOTAL II. AUXILIARY SERVICES	30,000		30,000		30,000		30,000	
30	(5.00)		(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	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	8,657,190	3,390,224

SECTION 20D
USC - BEAUFORT CAMPUS

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL USC - BEAUFORT CAMPUS	52,722,894	17,437,968	54,761,679	17,976,753	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)	(245.84)	(51.49)

SECTION 20E
USC - LANCASTER CAMPUS

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
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	1,908,278	742,289
4	(53.03)	(5.41)	(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	7,063,773	5,718,248
6	(45.50)	(21.25)	(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	2,411,481	500,000
8 OTHER OPERATING EXPENSES	7,153,792	3,470,012	7,153,792	3,470,012	7,153,792	3,470,012	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	18,537,324	10,430,549
10 & GENERAL-UNRESTRICTED	(98.53)	(26.66)	(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		11,376	
14 UNCLASSIFIED POSITIONS	10,000		10,000		10,000		10,000	
15 OTHER PERSONAL SERVICES	250,000		250,000		250,000		250,000	
16 OTHER OPERATING EXPENSES	7,667,375		7,667,375		7,667,375		7,667,375	
17 TOTAL B. EDUC	7,938,751		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	26,476,075	10,430,549
21	(98.53)	(26.66)	(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		15,000	
25 TOTAL II. AUXILIARY SERVICES	15,000		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	3,374,678	1,260,703
29 TOTAL III. EMPLOYEE BENEFITS	3,374,678	1,260,703	3,674,678	1,560,703	3,674,678	1,560,703	3,374,678	1,260,703
30								
31 TOTAL USC - LANCASTER CAMPUS	29,545,753	11,371,252	29,865,753	11,691,252	29,865,753	11,691,252	29,865,753	11,691,252
32	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)	(98.53)	(26.66)

SECTION 20F
USC - SALKEHATCHIE CAMPUS

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
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	2,373,712	1,410,296
4	(34.75)	(3.00)	(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	2,341,122	2,009,546
6	(24.02)	(21.24)	(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	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	4,823,594	2,050,494
9 SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460	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	11,060,706	5,970,796
11 & GENERAL-UNRESTRICTED	(58.77)	(24.24)	(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		20,779	
15 UNCLASSIFIED POSITIONS	175,265		175,265		175,265		175,265	
16	(1.00)		(1.00)		(1.00)		(1.00)	
17 OTHER PERSONAL SERVICES	112,310		112,310		112,310		112,310	
18 OTHER OPERATING EXPENSES	5,436,801		5,436,801		5,436,801		5,436,801	
19 TOTAL B. EDUC	5,745,155		5,745,155		5,745,155		5,745,155	
20 & GENERAL-RESTRICTED	(1.00)		(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	16,805,861	5,970,796
23	(59.77)	(24.24)	(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		46,437	
27 OTHER PERSONAL SERVICES	15,000		15,000		15,000		15,000	
28 OTHER OPERATING EXPENSES	241,756		241,756		241,756		241,756	
29 TOTAL II. AUXILIARY	303,193		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	1,882,194	766,453
33 TOTAL III. EMPLOYEE BENEFITS	1,882,194	766,453	2,088,191	972,450	2,088,191	972,450	1,882,194	766,453
34								

SECTION 20F
USC - SALKEHATCHIE CAMPUS

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL USC -	18,785,251	6,531,252	18,991,248	6,737,249	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)	(59.77)	(24.24)

SECTION 20G
USC - SUMTER CAMPUS

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL USC - SUMTER CAMPUS	24,448,195	10,822,092	25,791,636	11,165,533	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)	(72.56)	(26.40)

SECTION 20H
USC - UNION CAMPUS

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
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	2,054,889	1,074,889
4	(26.76)	(6.54)	(26.76)	(6.54)	(26.76)	(6.54)	(26.76)	(6.54)
5 NEW POSITIONS - ACADEMIC								
6 PROGRAM MANAGER							(1.00)	
7 UNCLASSIFIED POSITIONS	2,337,657	2,187,657	2,337,657	2,187,657	2,337,657	2,187,657	2,641,894	2,491,894
8	(11.06)	(11.06)	(11.06)	(11.06)	(11.06)	(11.06)	(11.06)	(11.06)
9 NEW POSITIONS - PROFESSOR								
10							(2.00)	
11 OTHER PERSONAL SERVICES	2,100,000	800,000	2,250,000	800,000	2,250,000	800,000	2,250,000	800,000
12 OTHER OPERATING EXPENSES	2,651,120	1,812,955	2,751,120	1,812,955	2,751,120	1,812,955	2,751,120	1,812,955
13 TOTAL A. EDUC	9,143,666	5,875,501	9,697,903	6,179,738	9,697,903	6,179,738	9,697,903	6,179,738
14 & GENERAL-UNRESTRICTED	(37.82)	(17.60)	(37.82)	(17.60)	(37.82)	(17.60)	(40.82)	(17.60)
15								
16 B. EDUC & GENERAL-RESTRICTED								
17 CLASSIFIED POSITIONS	11,416		11,416		11,416		11,416	
18 UNCLASSIFIED POSITIONS	134,456		134,456		134,456		134,456	
19 OTHER PERSONAL SERVICES	40,220		40,220		40,220		40,220	
20 OTHER OPERATING EXPENSES	3,932,454		3,932,454		3,932,454		3,932,454	
21 TOTAL B. EDUC	4,118,546		4,118,546		4,118,546		4,118,546	
22 & GENERAL-RESTRICTED								
23								
24 TOTAL I. EDUCATION & GENERAL	13,262,212	5,875,501	13,816,449	6,179,738	13,816,449	6,179,738	13,816,449	6,179,738
25	(37.82)	(17.60)	(37.82)	(17.60)	(37.82)	(17.60)	(40.82)	(17.60)
26								
27 II. AUXILIARY SERVICES								
28 CLASSIFIED POSITIONS	25,000		25,000		25,000		25,000	
29	(1.00)		(1.00)		(1.00)		(1.00)	
30 OTHER PERSONAL SERVICES	5,000		5,000		5,000		5,000	
31 OTHER OPERATING EXPENSES	200,000		200,000		200,000		200,000	
32 TOTAL II. AUXILIARY SERVICES	230,000		230,000		230,000		230,000	
33	(1.00)		(1.00)		(1.00)		(1.00)	
34								

SECTION 20H
USC - UNION CAMPUS

	2025-2026		2026-2027		2026-2027		2026-2027		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	III. EMPLOYEE BENEFITS								
2	EMPLOYER CONTRIBUTIONS	2,095,057	1,122,455	2,845,057	1,122,455	2,845,057	1,122,455	2,845,057	1,122,455
3	TOTAL III. EMPLOYEE BENEFITS	2,095,057	1,122,455	2,845,057	1,122,455	2,845,057	1,122,455	2,845,057	1,122,455
4									
5	TOTAL USC - UNION CAMPUS	15,587,269	6,997,956	16,891,506	7,302,193	16,891,506	7,302,193	16,891,506	7,302,193
6		(38.82)	(17.60)	(38.82)	(17.60)	(38.82)	(17.60)	(41.82)	(17.60)

SECTION 21
WINTHROP UNIVERSITY

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATION & GENERAL								
2 PRESIDENT	309,588	309,588	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)	(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	22,319,151	10,342,151
5	(298.83)	(185.22)	(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	40,647,841	19,888,341
7	(397.00)	(226.23)	(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	9,749,513	1,909,513
9 OTHER OPERATING EXPENSES	85,489,942	3,604,942	86,142,353	4,257,353	86,142,353	4,257,353	85,489,942	3,604,942
10 ALLOC EIA-TCHR RECRUIT PROG	3,968,320		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	162,484,355	36,054,535
12	(696.83)	(412.45)	(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		2,374,000	
16	(60.11)		(60.11)		(60.11)		(60.11)	
17 UNCLASSIFIED POSITIONS	355,500		355,500		355,500		355,500	
18	(3.00)		(3.00)		(3.00)		(3.00)	
19 OTHER PERSONAL SERVICES	760,500		760,500		760,500		760,500	
20 OTHER OPERATING EXPENSES	9,545,000		9,545,000		9,545,000		9,545,000	
21 TOTAL II. AUXILIARY	13,035,000		13,035,000		13,035,000		13,035,000	
22 ENTERPRISES	(63.11)		(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	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	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	194,368,054	41,853,999
29	(759.94)	(412.45)	(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		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. EDUCATIONAL & GENERAL								
2 A. E&G-UNRESTRICTED								
3 PRESIDENT	375,950	375,950	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)	(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	80,426,111	23,392,711
6	(2,034.45)	(781.86)	(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)		(3.00)	
9 NEW POSITIONS - ACCOUNTANT/FISCAL								
10 ANALYST II			(5.00)		(5.00)		(5.00)	
11 NEW POSITIONS - ACCOUNTANT/FISCAL								
12 ANALYST III			(1.00)		(1.00)		(1.00)	
13 NEW POSITIONS - ACCOUNTING/FISCAL								
14 MANAGER I			(4.00)		(4.00)		(4.00)	
15 NEW POSITIONS -								
16 ADMINISTRATIVE ASSISTANT			(5.00)		(5.00)		(5.00)	
17 NEW POSITIONS - ADMINISTRATIVE								
18 COORDINATOR I			(13.00)		(13.00)		(13.00)	
19 NEW POSITIONS - ADMINISTRATIVE								
20 COORDINATOR II			(10.00)		(10.00)		(10.00)	
21 NEW POSITIONS - ADMINISTRATIVE								
22 MANAGER I			(1.00)		(1.00)		(1.00)	
23 NEW POSITIONS - CURRICULUM								
24 COORDINATOR II			(1.00)		(1.00)		(1.00)	
25 NEW POSITIONS -								
26 DENTAL ASSISTANT			(2.00)		(2.00)		(2.00)	
27 NEW POSITIONS -								
28 DENTAL HYGIENIST			(2.00)		(2.00)		(2.00)	
29 NEW POSITIONS - ENGINEER/ASSOCIATE								
30 ENGINEER I			(1.00)		(1.00)		(1.00)	
31 NEW POSITIONS - GRANTS								
32 ADMINISTRATOR II			(4.00)		(4.00)		(4.00)	
33 NEW POSITIONS - INFORMATION SYSTEMS/BUSINES								
34 ANALYST I			(1.00)		(1.00)		(1.00)	

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	NEW POSITIONS - INFORMATION SYSTEMS/BUSINES								
2	ANALYST II			(1.00)		(1.00)		(1.00)	
3	NEW POSITIONS - INSTRUCTIONAL								
4	TECHNOLOGY SPECIALIST			(1.00)		(1.00)		(1.00)	
5	NEW POSITIONS - NURSE								
6	ADMINISTRATOR/MANAGER I			(2.00)		(2.00)		(2.00)	
7	NEW POSITIONS -								
8	NURSE PRACTITIONER			(2.00)		(2.00)		(2.00)	
9	NEW POSITIONS - PRODUCTION								
10	MANAGER I			(5.00)		(5.00)		(5.00)	
11	NEW POSITIONS - PROGRAM								
12	COORDINATOR I			(17.00)		(17.00)		(17.00)	
13	NEW POSITIONS - PROGRAM								
14	COORDINATOR II			(9.00)		(9.00)		(9.00)	
15	NEW POSITIONS - PROGRAM								
16	MANAGER II			(1.00)		(1.00)		(1.00)	
17	NEW POSITIONS - RESEARCH								
18	SPECIALIST II			(2.00)		(2.00)		(2.00)	
19	NEW POSITIONS - SCIENTIST								
20				(1.00)		(1.00)		(1.00)	
21	NEW POSITIONS - STUDENT SERVICES								
22	PROGRAM COORDINATOR II			(5.00)		(5.00)		(5.00)	
23	NEW POSITIONS -								
24	SYSTEMS ARCHITECT			(1.00)		(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	172,123,820	72,599,249
26		(2,071.82)	(328.93)	(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)		(2.00)	
29	NEW POSITIONS -								
30	ASSISTANT PROFESSOR			(180.00)		(180.00)		(180.00)	
31	NEW POSITIONS -								
32	CLINICAL INSTRUCTOR			(2.00)		(2.00)		(2.00)	
33	NEW POSITIONS - INSTRUCTOR								
34				(7.00)		(7.00)		(7.00)	

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

	2025-2026		2026-2027		2026-2027		2026-2027		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	TOTAL I. EDUCATIONAL	882,491,818	149,091,667	905,944,525	152,798,492	905,944,525	152,798,492	910,944,525	157,798,492
2	& GENERAL	(4,615.92)	(1,111.79)	(4,926.92)	(1,111.79)	(4,926.92)	(1,111.79)	(4,926.92)	(1,111.79)
3									
4	II. AUXILIARY ENTERPRISES								
5	CLASSIFIED POSITIONS	1,259,562		2,150,308		2,150,308		2,150,308	
6		(64.75)		(64.75)		(64.75)		(64.75)	
7	UNCLASSIFIED POSITIONS	6,924		116,924		116,924		116,924	
8		(1.00)		(1.00)		(1.00)		(1.00)	
9	OTHER PERSONAL SERVICES	112,294		112,294		112,294		112,294	
10	OTHER OPERATING EXPENSES	12,060,434		12,840,236		12,840,236		12,840,236	
11	TOTAL II. AUXILIARY	13,439,214		15,219,762		15,219,762		15,219,762	
12	ENTERPRISES	(65.75)		(65.75)		(65.75)		(65.75)	
13									
14	III. EMPLOYEE BENEFITS								
15	EMPLOYER CONTRIBUTIONS	87,811,721	29,858,457	92,785,291	32,858,457	92,785,291	32,858,457	89,785,291	29,858,457
16	TOTAL III. EMPLOYEE BENEFITS	87,811,721	29,858,457	92,785,291	32,858,457	92,785,291	32,858,457	89,785,291	29,858,457
17									
18	TOTAL MEDICAL UNIVERSITY OF	983,742,753	178,950,124	1,013,949,578	185,656,949	1,013,949,578	185,656,949	1,015,949,578	187,656,949
19	SOUTH CAROLINA	(4,681.67)	(1,111.79)	(4,992.67)	(1,111.79)	(4,992.67)	(1,111.79)	(4,992.67)	(1,111.79)

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
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	1,215,799	1,079,818
4	(10.67)	(10.39)	(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	1,686,735	1,458,424
6	(5.87)	(5.35)	(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	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	6,836,983	4,604,535
9 RURAL PHYSICIANS PROGRAM	868,847	868,847	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	10,836,408	8,229,152
11	(16.54)	(15.74)	(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	39,740	6,740
15	(0.40)		(0.40)		(0.40)		(0.40)	
16 UNCLASSIFIED POSITIONS	134,631	44,831	134,631	44,831	134,631	44,831	134,631	44,831
17	(1.35)		(1.35)		(1.35)		(1.35)	
18 OTHER OPERATING EXPENSES	694,100		694,100		694,100		694,100	
19 TOTAL B. CONSORTIUM-RESTRICTED	868,471	51,571	868,471	51,571	868,471	51,571	868,471	51,571
20	(1.75)		(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	11,704,879	8,280,723
23	(18.29)	(15.74)	(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	294,008	294,008
27	(2.77)	(2.77)	(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	1,748,835	1,748,835
29	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)	(8.26)
30 OTHER PERSONAL SERVICES	445	445	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	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	4,237,044	4,035,373
33	(11.03)	(11.03)	(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		2026-2027		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)	
1	III. EMPLOYEE BENEFITS								
2	EMPLOYER CONTRIBUTIONS	2,357,474	2,329,674	2,357,474	2,329,674	2,357,474	2,329,674	2,357,474	2,329,674
3	TOTAL III. EMPLOYEE BENEFITS	2,357,474	2,329,674	2,357,474	2,329,674	2,357,474	2,329,674	2,357,474	2,329,674
4									
5	TOTAL AREA HEALTH	18,299,397	14,645,770	18,299,397	14,645,770	18,299,397	14,645,770	18,299,397	14,645,770
6	EDUCATION CONSORTIUM	(29.32)	(26.77)	(29.32)	(26.77)	(29.32)	(26.77)	(29.32)	(26.77)

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 A. PRESIDENT'S OFFICE								
3 EXECUTIVE DIRECTOR	299,879	299,879	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)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	935,225	935,225	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)	(11.00)	(11.00)
7 UNCLASSIFIED POSITIONS	345,218	345,218	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	10,000	10,000
9 OTHER OPERATING EXPENSES	118,250	118,250	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	1,708,572	1,708,572
11	(12.00)	(12.00)	(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	5,180,676	5,180,676
15	(33.00)	(33.00)	(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	358,407	358,407
17	(2.00)	(2.00)	(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	30,000	30,000
19 OTHER OPERATING EXPENSES	1,062,500	587,500	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	6,631,583	6,156,583
21 HUMAN RESOURCES	(35.00)	(35.00)	(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	1,188,971	1,138,971
25	(16.00)	(15.00)	(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	183,739	183,739
27	(1.00)	(1.00)	(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	16,640	16,640
29 OTHER OPERATING EXPENSES	1,771,500	335,500	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	3,160,850	1,674,850
31 TECHNOLOGY	(17.00)	(16.00)	(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	11,501,005	9,540,005
34	(64.00)	(63.00)	(64.00)	(63.00)	(64.00)	(63.00)	(64.00)	(63.00)

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
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	190,927,705	83,277,922
4	(2,585.62)	(1,653.67)	(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)		(1.50)	
7 NEW POSITIONS - ADMINISTRATIVE								
8 COORDINATOR II			(5.00)		(5.00)		(5.00)	
9 NEW POSITIONS - ASSISTANT								
10 VICE PRESIDENT			(1.00)		(1.00)		(1.00)	
11 NEW POSITIONS - ASSOC ACADEMIC								
12 PROGRAM DIRECTOR			(1.00)		(1.00)		(1.00)	
13 NEW POSITIONS - ATTORNEY IV								
14			(1.00)		(1.00)		(1.00)	
15 NEW POSITIONS - BUILDING/GROUNDS								
16 SPECIALIST III			(9.00)		(9.00)		(9.00)	
17 NEW POSITIONS - CURRICULUM								
18 COORDINATOR II			(1.00)		(1.00)		(1.00)	
19 NEW POSITIONS -								
20 DEPARTMENT CHAIR/HEAD			(0.75)		(0.75)		(0.75)	
21 NEW POSITIONS - DIRECTOR OF								
22 PLANNING AND RESEARCH			(1.00)		(1.00)		(1.00)	
23 NEW POSITIONS - FISCAL								
24 TECHNICIAN II			(1.00)		(1.00)		(1.00)	
25 NEW POSITIONS - FOOD SERVICE								
26 SPECIALIST III			(1.00)		(1.00)		(1.00)	
27 NEW POSITIONS - GRANTS								
28 ADMINISTRATOR I			(1.00)		(1.00)		(1.00)	
29 NEW POSITIONS - INSTRUCTOR								
30			(38.50)		(38.50)		(38.50)	
31 NEW POSITIONS - IT SECURITY								
32 SPECIALIST/ANALYST II			(1.00)		(1.00)		(1.00)	
33 NEW POSITIONS -								
34 LABORATORY ASSISTANT			(1.00)		(1.00)		(1.00)	

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	NEW POSITIONS - LAW ENFORCEMENT								
2	OFFICER II			(3.00)		(3.00)		(3.00)	
3	NEW POSITIONS - POSTAL COURIER								
4				(1.00)		(1.00)		(1.00)	
5	NEW POSITIONS -								
6	PROGRAM ASSISTANT			(22.00)		(22.00)		(22.00)	
7	NEW POSITIONS - PROGRAM								
8	COORDINATOR I			(2.00)		(2.00)		(2.00)	
9	NEW POSITIONS - PROGRAM								
10	MANAGER II			(2.00)		(2.00)		(2.00)	
11	NEW POSITIONS - RESEARCH								
12	SPECIALIST III			(1.00)		(1.00)		(1.00)	
13	NEW POSITIONS - SECURITY								
14	SPECIALIST II			(3.00)		(3.00)		(3.00)	
15	NEW POSITIONS - STUDENT SERVICES								
16	MANAGER II			(3.00)		(3.00)		(3.00)	
17	NEW POSITIONS - STUDENT SERVICES								
18	PROGRAM COORDINATOR I			(3.00)		(3.00)		(3.00)	
19	NEW POSITIONS - STUDENT SERVICES								
20	PROGRAM COORDINATOR II			(7.00)		(7.00)		(7.00)	
21	NEW POSITIONS - SUPPLY								
22	SPECIALIST II			(1.00)		(1.00)		(1.00)	
23	NEW POSITIONS - SYSTEMS								
24	ENGINEER II			(3.00)		(3.00)		(3.00)	
25	NEW POSITIONS - TRADES								
26	SPECIALIST IV			(2.00)		(2.00)		(2.00)	
27	NEW POSITIONS - TRAINING/DEVELOPMENT								
28	DIRECTOR I			(2.00)		(2.00)		(2.00)	
29	NEW POSITIONS - VICE PRESIDENT								
30				(1.00)		(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	226,601,033	86,901,305
32		(1,940.60)	(1,390.63)	(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	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	203,401,361	14,428,139

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CRITICAL NEEDS NURSING	322,512	322,512	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	906,817	906,817
4	FLORENCE DARLINGTON-OPERATING	302,271	302,271	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	500,000	500,000
6	WORKFORCE INITIATIVE								
7	MIDLANDS TECH NURSING PROGRAM	370,943	370,943	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	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	1,506,816	1,506,816
11	TRIDENT TECH-CULINARY ARTS	468,522	468,522	468,522	468,522	468,522	468,522	468,522	468,522
12	WILLIAMSBURG TECHNICAL COLLEGE							500,000	500,000
13	OPERATING								
14	WTC PROMISE SCHOLARSHIP	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
15	PROGRAM								
16	TOTAL A. TECHNICAL COLLEGES	665,292,596	190,590,725	671,792,596	197,090,725	671,792,596	197,090,725	674,292,596	199,590,725
17		(4,526.22)	(3,044.30)	(4,646.97)	(3,044.30)	(4,646.97)	(3,044.30)	(4,646.97)	(3,044.30)
18									
19	B. SYSTEM WIDE PROGRAM INITIATIVES								
20	CLASSIFIED POSITIONS	656,138	611,138	656,138	611,138	656,138	611,138	656,138	611,138
21		(18.00)	(16.00)	(18.00)	(16.00)	(18.00)	(16.00)	(18.00)	(16.00)
22	UNCLASSIFIED POSITIONS	154,799	154,799	154,799	154,799	154,799	154,799	154,799	154,799
23		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
24	OTHER PERSONAL SERVICES	91,691		91,691		91,691		91,691	
25	OTHER OPERATING EXPENSES	529,205	50,000	529,205	50,000	529,205	50,000	529,205	50,000
26	PATHWAYS TO PROSPERITY	604,545	604,545	604,545	604,545	604,545	604,545	604,545	604,545
27	WORKFORCE SCHOLARSHIPS AND	2,642,000	2,642,000	2,642,000	2,642,000	2,642,000	2,642,000	2,642,000	2,642,000
28	GRANTS								
29	TOTAL B. SYSTEM WIDE	4,678,378	4,062,482	4,678,378	4,062,482	4,678,378	4,062,482	4,678,378	4,062,482
30	PROGRAM INITIATIVES	(19.00)	(17.00)	(19.00)	(17.00)	(19.00)	(17.00)	(19.00)	(17.00)
31									
32	C. EMPLOYEE BENEFITS FORMULA FUNDING								
33	EMPLOYER CONTRIBUTIONS	126,464,873	49,041,878	126,464,873	49,041,878	126,464,873	49,041,878	126,464,873	49,041,878
34	TOTAL C. EMPLOYEE BENEFITS	126,464,873	49,041,878	126,464,873	49,041,878	126,464,873	49,041,878	126,464,873	49,041,878

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

	2025-2026		2026-2027		2026-2027		2026-2027		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
1	FORMULA FUNDING								
2									
3	TOTAL II. INSTRUCTIONAL	796,435,847	243,695,085	802,935,847	250,195,085	802,935,847	250,195,085	805,435,847	252,695,085
4	PROGRAMS	(4,545.22)	(3,061.30)	(4,665.97)	(3,061.30)	(4,665.97)	(3,061.30)	(4,665.97)	(3,061.30)
5									
6	III. ECONOMIC DEVELOPMENT								
7	A. ADMINISTRATION								
8	CLASSIFIED POSITIONS	989,663	989,663	989,663	989,663	989,663	989,663	989,663	989,663
9		(53.00)	(36.00)	(53.00)	(36.00)	(53.00)	(36.00)	(53.00)	(36.00)
10	UNCLASSIFIED POSITIONS								
11		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
12	OTHER OPERATING EXPENSES	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000
13	E&G STEM PROGRAMS: CRITICAL NEEDS	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
14	WORKFORCE DEV INITIATIVE								
15	TOTAL A. ADMINISTRATION	3,669,663	3,669,663	3,669,663	3,669,663	3,669,663	3,669,663	3,669,663	3,669,663
16		(54.00)	(37.00)	(54.00)	(37.00)	(54.00)	(37.00)	(54.00)	(37.00)
17									
18	B. SPECIAL SCHOOLS TRAINING								
19	CLASSIFIED POSITIONS								
20		(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)
21	OTHER DIRECT TRAINING COSTS	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253
22	TOTAL B. SPECIAL	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253	7,239,253
23	SCHOOLS TRAINING	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)	(29.50)
24									
25	TOTAL III. ECONOMIC	10,908,916	10,908,916	10,908,916	10,908,916	10,908,916	10,908,916	10,908,916	10,908,916
26	DEVELOPMENT	(83.50)	(66.50)	(83.50)	(66.50)	(83.50)	(66.50)	(83.50)	(66.50)
27									
28	IV. EMPLOYEE BENEFITS								
29	EMPLOYER CONTRIBUTIONS	6,787,311	6,744,207	6,787,311	6,744,207	6,787,311	6,744,207	6,787,311	6,744,207
30	TOTAL IV. EMPLOYEE BENEFITS	6,787,311	6,744,207	6,787,311	6,744,207	6,787,311	6,744,207	6,787,311	6,744,207
31									
32	TOTAL STATE BOARD FOR TECHNICAL	825,633,079	270,888,213	832,133,079	277,388,213	832,133,079	277,388,213	834,633,079	279,888,213
33	& COMPREHENSIVE EDUCATION	(4,692.72)	(3,190.80)	(4,813.47)	(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		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION & PLANNING								
2 DIRECTOR	165,000	165,000	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)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	272,210	272,210	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)	(4.00)	(4.00)
6 OTHER PERSONAL SERVICES	64,000		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	1,209,775	1,060,865
8 TOTAL I. ADMINISTRATION	1,535,985	1,323,075	1,685,985	1,473,075	1,685,985	1,473,075	1,710,985	1,498,075
9 & PLANNING	(5.00)	(5.00)	(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	1,237,420	1,214,420
13	(24.00)	(24.00)	(24.00)	(24.00)	(24.00)	(24.00)	(24.00)	(24.00)
14 OTHER PERSONAL SERVICES	55,100		55,100		55,100		55,100	
15 OTHER OPERATING EXPENSES	223,800	100,000	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	1,516,320	1,314,420
17 RECORDS MANAGEMENT	(24.00)	(24.00)	(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	610,876	230,876
21	(9.00)	(1.00)	(9.00)	(3.00)	(9.00)	(3.00)	(9.00)	(3.00)
22 OTHER PERSONAL SERVICES	47,975	10,900	47,975	10,900	47,975	10,900	47,975	10,900
23 OTHER OPERATING EXPENSES	146,420		146,420		146,420		146,420	
24 AFRICAN AMERICAN HERITAGE	125,000	125,000	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	1,500,000	1,500,000
27 PRESERVATION								
28 STATE HISTORIC GRANT FUND	239,600		239,600		239,600		239,600	
29 ALLOC MUNICIPALITIES -	5,000		5,000		5,000		5,000	
30 RESTRICTED								
31 ALLOC OTHER STATE AGENCIES	5,000		5,000		5,000		5,000	
32 ALLOC PRIVATE SECTOR	5,000		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	2,684,871	1,866,776
34 SERVICES	(9.00)	(1.00)	(9.00)	(3.00)	(9.00)	(3.00)	(9.00)	(3.00)

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 IV. REVOLUTIONARY WAR SESTERCENTENNIAL COMMISSION								
2 CLASSIFIED POSITIONS	144,000	144,000	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)	(3.00)	(3.00)
4 UNCLASSIFIED POSITIONS	44,500	44,500	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)	(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	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	6,900,000	6,900,000
8 SESTERCENTENNIAL COMMISSION	(4.00)	(4.00)	(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	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	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	14,197,170	12,678,029
15 & HISTORY	(42.00)	(34.00)	(42.00)	(36.00)	(42.00)	(36.00)	(42.00)	(36.00)

SECTION 27
STATE LIBRARY

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
DIRECTOR	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,041,255	740,556	1,041,255	740,556	1,041,255	740,556	1,172,655	871,956
	(13.00)	(8.00)	(13.00)	(8.00)	(13.00)	(8.00)	(13.00)	(10.00)
OTHER PERSONAL SERVICES	2,302	2,302	2,302	2,302	2,302	2,302	2,302	2,302
OTHER OPERATING EXPENSES	903,248	864,248	903,248	864,248	903,248	864,248	903,248	864,248
TOTAL I. ADMINISTRATION	2,101,805	1,762,106	2,101,805	1,762,106	2,101,805	1,762,106	2,233,205	1,893,506
	(14.00)	(9.00)	(14.00)	(9.00)	(14.00)	(9.00)	(14.00)	(11.00)
II. TALKING BOOK SERVICES								
CLASSIFIED POSITIONS	561,929	561,929	561,929	561,929	561,929	561,929	561,929	561,929
	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
OTHER OPERATING EXPENSES	261,397	131,000	261,397	131,000	261,397	131,000	261,397	131,000
TOTAL II. TALKING BOOK SERVICES	823,326	692,929	823,326	692,929	823,326	692,929	823,326	692,929
	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
III. LIBRARY RESOURCES								
CLASSIFIED POSITIONS	1,339,512	1,085,561	1,339,512	1,085,561	1,339,512	1,085,561	1,742,512	1,488,561
	(22.00)	(16.00)	(22.00)	(16.00)	(22.00)	(16.00)	(22.00)	(20.00)
OTHER OPERATING EXPENSES	463,343	297,110	463,343	297,110	463,343	297,110	463,343	297,110
DISCUS PROGRAMS (H870)	2,770,452	2,770,452	2,770,452	2,770,452	2,770,452	2,770,452	2,770,452	2,770,452
TOTAL III. LIBRARY RESOURCES	4,573,307	4,153,123	4,573,307	4,153,123	4,573,307	4,153,123	4,976,307	4,556,123
	(22.00)	(16.00)	(22.00)	(16.00)	(22.00)	(16.00)	(22.00)	(20.00)
IV. STATEWIDE DEVELOPMENT								
CLASSIFIED POSITIONS	783,061	642,701	783,061	642,701	783,061	642,701	783,061	642,701
	(8.00)	(3.00)	(8.00)	(3.00)	(8.00)	(3.00)	(8.00)	(3.00)
OTHER OPERATING EXPENSES	580,793	76,866	580,793	76,866	580,793	76,866	580,793	76,866
ALLOC COUNTY LIBRARIES	100,000		100,000		100,000		100,000	
ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000		50,000	
ALLOC PRIVATE SECTOR	50,000		50,000		50,000		50,000	
AID COUNTY LIBRARIES	15,893,295	15,893,295	17,119,563	17,119,563	17,119,563	17,119,563	17,119,563	17,119,563
TOTAL IV. STATEWIDE	17,457,149	16,612,862	18,683,417	17,839,130	18,683,417	17,839,130	18,683,417	17,839,130

SECTION 27
STATE LIBRARY

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	DEVELOPMENT	(8.00)	(3.00)	(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	1,870,080	1,668,501
5	TOTAL V. EMPLOYEE BENEFITS	1,604,480	1,402,901	1,604,480	1,402,901	1,604,480	1,402,901	1,870,080	1,668,501
6									
7	TOTAL STATE LIBRARY	26,560,067	24,623,921	27,786,335	25,850,189	27,786,335	25,850,189	28,586,335	26,650,189
8		(53.00)	(37.00)	(53.00)	(37.00)	(53.00)	(37.00)	(53.00)	(43.00)

SECTION 28
ARTS COMMISSION

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 DIRECTOR	135,000	74,109	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)	(1.00)	(0.50)
4 TOTAL I. ADMINISTRATION	135,000	74,109	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)	(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	1,530,746	1,247,743
9	(38.50)	(28.50)	(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	457,902	340,400
11 DISTRIBUTION TO SUBDIVISIONS	8,619,753	8,558,318	8,869,753	8,808,318	8,869,753	8,808,318	8,619,753	8,558,318
12 TOTAL II. STATEWIDE	10,508,401	10,046,461	10,833,401	10,371,461	10,833,401	10,371,461	10,608,401	10,146,461
13 ARTS SERVICES	(38.50)	(28.50)	(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	642,915	482,698
17 TOTAL III. EMPLOYEE BENEFITS	642,915	482,698	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	11,386,316	10,703,268
20	(39.50)	(29.00)	(39.50)	(29.00)	(39.50)	(29.00)	(39.50)	(29.00)

SECTION 29
STATE MUSEUM COMMISSION

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 DIRECTOR	178,519	178,519	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)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	410,199	409,503	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)	(7.00)	(7.00)
6 NEW POSITIONS - IT CUSTOMER							122,200	122,200
7 SUPPORT SPECIALIST III							(2.00)	(2.00)
8 UNCLASSIFIED POSITIONS	145	145	145	145	145	145	145	145
9 OTHER PERSONAL SERVICES	22,715		22,715		22,715		22,715	
10 OTHER OPERATING EXPENSES	3,530,037	2,649,193	3,530,037	2,649,193	3,530,037	2,649,193	3,730,037	2,849,193
11 TOTAL I. ADMINISTRATION	4,141,615	3,237,360	4,141,615	3,237,360	4,141,615	3,237,360	4,463,815	3,559,560
12	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(10.00)	(10.00)
13								
14 II. PROGRAMS								
15 CLASSIFIED POSITIONS	3,133,601	2,919,693	3,133,601	2,919,693	3,133,601	2,919,693	3,133,601	2,919,693
16	(55.00)	(53.00)	(55.00)	(53.00)	(55.00)	(53.00)	(55.00)	(53.00)
17 NEW POSITIONS - CURATOR I							61,100	61,100
18							(1.00)	(1.00)
19 NEW POSITIONS - PROGRAM							61,100	61,100
20 COORDINATOR I							(1.00)	(1.00)
21 NEW POSITIONS - SENIOR CURATOR							77,293	77,293
22							(1.00)	(1.00)
23 OTHER PERSONAL SERVICES	541,008	100,113	541,008	100,113	541,008	100,113	541,008	100,113
24 OTHER OPERATING EXPENSES	2,214,443	1,805,243	2,214,443	1,805,243	2,214,443	1,805,243	2,214,443	1,805,243
25 TOTAL II. PROGRAMS	5,889,052	4,825,049	5,889,052	4,825,049	5,889,052	4,825,049	6,088,545	5,024,542
26	(55.00)	(53.00)	(55.00)	(53.00)	(55.00)	(53.00)	(58.00)	(56.00)
27								
28 III. EMPLOYEE BENEFITS								
29 EMPLOYER CONTRIBUTIONS	2,681,293	2,487,951	2,681,293	2,487,951	2,681,293	2,487,951	2,819,621	2,626,279
30 TOTAL III. EMPLOYEE BENEFITS	2,681,293	2,487,951	2,681,293	2,487,951	2,681,293	2,487,951	2,819,621	2,626,279
31								
32 TOTAL STATE MUSEUM COMMISSION	12,711,960	10,550,360	12,711,960	10,550,360	12,711,960	10,550,360	13,371,981	11,210,381
33	(63.00)	(61.00)	(63.00)	(61.00)	(63.00)	(61.00)	(68.00)	(66.00)

CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM								
EXECUTIVE DIRECTOR	100,560	100,560	100,560	100,560	100,560	100,560	100,560	100,560
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	480,233	480,233	480,233	480,233	480,233	480,233	534,529	534,529
	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
NEW POSITIONS - SENIOR CURATOR							55,000	55,000
							(1.00)	(1.00)
OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
OTHER OPERATING EXPENSES	902,665	483,413	902,665	483,413	902,665	483,413	1,020,928	601,676
SOUTHERN MARITIME COLLECTION	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM	1,533,458	1,114,206	1,533,458	1,114,206	1,533,458	1,114,206	1,761,017	1,341,765
	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(9.00)	(9.00)
II. EMPLOYEE BENEFITS								
EMPLOYER CONTRIBUTIONS	255,409	255,409	255,409	255,409	255,409	255,409	300,692	300,692
TOTAL II. EMPLOYEE BENEFITS	255,409	255,409	255,409	255,409	255,409	255,409	300,692	300,692
TOTAL 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	2,061,709	1,642,457
	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(9.00)	(9.00)

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1 I. ADMINISTRATION								
2 COMMISSIONERS	258,960	258,960	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)	(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	17,904,783	9,319,210
5	(278.05)	(159.79)	(278.05)	(159.79)	(278.05)	(159.79)	(278.05)	(159.79)
6 NEW POSITIONS - PROGRAM			111,500	111,500	111,500	111,500	111,500	111,500
7 MANAGER II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 NEW POSITIONS -			80,800	80,800	80,800	80,800	80,800	80,800
9 SENIOR CONSULTANT			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
10 UNCLASSIFIED POSITIONS	239,141	239,141	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	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	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	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	59,071,173	29,306,894
15	(279.05)	(160.79)	(281.05)	(162.79)	(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	25,458,288	10,964,278
21	(395.93)	(196.78)	(395.93)	(200.78)	(395.93)	(200.78)	(395.93)	(196.78)
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	799,246	537,351
27	(4.16)	(3.10)	(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	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	45,744,702	7,104,431
30 PALMETTO AIDS LIFE SUPPORT	50,000	50,000	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	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	12,258,919	4,481,027
33 ALLOC OTHER STATE AGENCIES	528,694		528,694		528,694		528,694	
34 ALLOC OTHER ENTITIES	22,753,440		22,753,440		22,753,440		22,753,440	

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	AID TO OTHER ENTITIES	543,456	543,456	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	110,203,077	24,314,729
3	DISEASE PREVENTION	(400.09)	(199.88)	(404.09)	(207.88)	(404.09)	(207.88)	(400.09)	(199.88)
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	31,407,094	5,134,238
7		(723.86)	(101.97)	(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	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	30,895,407	5,073,308
10	NEWBORN HEARING SCREENINGS	426,511	426,511	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	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	49,567,982	2,058,851
13	ALLOC OTHER STATE AGENCIES	374,000		374,000		374,000		374,000	
14	ALLOC OTHER ENTITIES	1,399,981		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	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	117,757,606	13,305,156
17	HEALTH	(723.86)	(101.97)	(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	4,138,375	657,178
21		(49.58)	(10.70)	(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	2,412,516	15,964
23	OTHER OPERATING EXPENSES	4,515,604	648,241	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		6,124,341	
25	CASE SERVICES	2,646,915	510,304	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		123,943	
27	ALLOC OTHER ENTITIES	3,919,284		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	2,000,000	2,000,000
29	AID TO OTHER ENTITIES	134,220	134,220	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	26,015,198	3,965,907
31	DISEASE PREVENTION	(49.58)	(10.70)	(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	28,374,772	15,245,907

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	(380.31)	(259.87)	(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	1,306,344	1,186,424
3	(7.84)	(6.06)	(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	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	32,441,565	7,977,928
6 CASE SERVICES	32,380	32,370	32,380	32,370	32,380	32,370	32,380	32,370
7 ALLOC OTHER STATE AGENCIES	322,271		322,271		322,271		322,271	
8 ALLOC OTHER ENTITIES	1,231,189		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	66,533,259	24,976,727
10	(388.15)	(265.93)	(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		95,292	
14	(0.99)		(0.99)		(0.99)		(0.99)	
15 OTHER OPERATING EXPENSES	160,396		160,396		160,396		160,396	
16 CASE SERVICES	8,720	8,720	8,720	8,720	8,720	8,720	8,720	8,720
17 ALLOC OTHER ENTITIES	826,056		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	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	2,638,433	1,556,689
20 VIOLENCE PREVENTION	(0.99)		(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	323,147,573	68,119,208
23	(1,562.67)	(578.48)	(1,566.67)	(586.48)	(1,566.67)	(586.48)	(1,562.67)	(578.48)
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	10,834,445	5,289,331
28	(166.05)	(86.41)	(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	175,200	175,200
30	(1.00)	(1.00)	(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	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	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	18,558,589	7,452,853
34	(167.05)	(87.41)	(167.05)	(87.41)	(167.05)	(87.41)	(167.05)	(87.41)

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 2. EMERGENCY MEDICAL SERVICES								
2 CLASSIFIED POSITIONS	933,965	709,000	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)	(17.60)	(14.40)
4 OTHER PERSONAL SERVICES	23,000	19,000	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	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	2,279,989	2,279,989
7 ALLOC COUNTIES - RESTRICTED	38,000		38,000		38,000		38,000	
8 ALLOC OTHER ENTITIES	343,774		343,774		343,774		343,774	
9 ALLOC ENTITIES - AID TO	738,178		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	536,382	536,382
12 AID EMS - REGIONAL COUNCILS	164,579	164,579	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	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	6,581,615	4,504,913
15 MEDICAL SERVICES	(17.60)	(14.40)	(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	2,835,400	435,400
19	(31.00)	(4.00)	(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	27,100	2,100
21 OTHER OPERATING EXPENSES	1,685,535	519,535	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	4,548,035	957,035
23	(31.00)	(4.00)	(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	29,688,239	12,914,801
26 CARE STANDARDS	(215.65)	(105.81)	(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	5,151,623	1,155,023
31	(83.00)	(16.00)	(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	483,860	9,613
33 OTHER OPERATING EXPENSES	12,732,265	579,018	12,732,265	579,018	12,732,265	579,018	12,732,265	579,018
34 PERMANENT IMPROVEMENTS	10,000		10,000		10,000		10,000	

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL 1. HEALTH LABORATORY	18,377,748	1,743,654	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)	(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	4,505,340	18,020
6		(111.24)	(1.00)	(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	87,332	7,065
8	OTHER OPERATING EXPENSES	2,507,600	116,144	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	7,100,272	141,229
10		(111.24)	(1.00)	(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	25,478,020	1,884,883
13	SURVEILLANCE SUPPORT	(194.24)	(17.00)	(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	378,313,832	82,918,892
16	AND SERVICES	(1,972.56)	(701.29)	(1,976.56)	(709.29)	(1,976.56)	(709.29)	(1,972.56)	(701.29)
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	71,239,777	27,672,645
20	TOTAL III. EMPLOYEE BENEFITS	71,150,108	27,582,976	71,757,554	28,190,422	71,757,554	28,190,422	71,239,777	27,672,645
21									
22	TOTAL DEPARTMENT OF	508,225,647	139,499,296	510,424,782	141,698,431	510,424,782	141,698,431	508,624,782	139,898,431
23	PUBLIC HEALTH	(2,251.61)	(862.08)	(2,257.61)	(872.08)	(2,257.61)	(872.08)	(2,253.61)	(864.08)

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
COMMISSIONERS	217,000	217,000	217,000	217,000	217,000	217,000	217,000	217,000
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	4,049,895	1,201,519	4,049,895	1,201,519	4,049,895	1,201,519	4,049,895	1,201,519
	(69.00)	(15.80)	(69.00)	(15.80)	(69.00)	(15.80)	(69.00)	(15.80)
UNCLASSIFIED POSITIONS	132,412	46,045	132,412	46,045	132,412	46,045	132,412	46,045
	(1.00)	(0.24)	(1.00)	(0.24)	(1.00)	(0.24)	(1.00)	(0.24)
OTHER PERSONAL SERVICES	604,275	15,000	604,275	15,000	604,275	15,000	604,275	15,000
OTHER OPERATING EXPENSES	5,496,250	125,000	5,496,250	125,000	5,496,250	125,000	5,496,250	125,000
TOTAL I. ADMINISTRATION	10,499,832	1,604,564	10,499,832	1,604,564	10,499,832	1,604,564	10,499,832	1,604,564
	(71.00)	(17.04)	(71.00)	(17.04)	(71.00)	(17.04)	(71.00)	(17.04)
II. VOCATIONAL REHAB PROGRAMS								
A. BASIC SERVICE PROGRAM								
CLASSIFIED POSITIONS	36,528,353	9,934,627	36,528,353	9,934,627	36,528,353	9,934,627	36,528,353	9,934,627
	(771.57)	(168.50)	(771.57)	(168.50)	(771.57)	(168.50)	(771.57)	(168.50)
OTHER PERSONAL SERVICES	6,035,000	85,000	6,035,000	85,000	6,035,000	85,000	6,035,000	85,000
OTHER OPERATING EXPENSES	29,884,150	390,846	29,884,150	390,846	29,884,150	390,846	29,884,150	390,846
CASE SERVICES	20,143,948	2,388,348	20,143,948	2,388,348	20,143,948	2,388,348	20,143,948	2,388,348
TOTAL A. BASIC SERVICE PROGRAM	92,591,451	12,798,821	92,591,451	12,798,821	92,591,451	12,798,821	92,591,451	12,798,821
	(771.57)	(168.50)	(771.57)	(168.50)	(771.57)	(168.50)	(771.57)	(168.50)
B. SPECIAL PROJECTS								
CLASSIFIED POSITIONS	285,615		285,615		285,615		285,615	
	(16.50)		(16.50)		(16.50)		(16.50)	
OTHER PERSONAL SERVICES	123,000		123,000		123,000		123,000	
OTHER OPERATING EXPENSES	598,672	66,557	598,672	66,557	598,672	66,557	598,672	66,557
CASE SERVICES	261,889		261,889		261,889		261,889	
TOTAL B. SPECIAL PROJECTS	1,269,176	66,557	1,269,176	66,557	1,269,176	66,557	1,269,176	66,557
	(16.50)		(16.50)		(16.50)		(16.50)	
TOTAL II. VOCATIONAL REHAB PROGRAMS	93,860,627	12,865,378	93,860,627	12,865,378	93,860,627	12,865,378	93,860,627	12,865,378
	(788.07)	(168.50)	(788.07)	(168.50)	(788.07)	(168.50)	(788.07)	(168.50)

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 III. DISABILITY DETERMINATION DIV								
2 CLASSIFIED POSITIONS	18,959,471		18,959,471		18,959,471		18,959,471	
3	(386.51)		(386.51)		(386.51)		(386.51)	
4 UNCLASSIFIED POSITIONS	1,004,991		1,004,991		1,004,991		1,004,991	
5	(16.00)		(16.00)		(16.00)		(16.00)	
6 OTHER PERSONAL SERVICES	3,336,000		3,336,000		3,336,000		3,336,000	
7 OTHER OPERATING EXPENSES	7,372,909		7,372,909		7,372,909		7,372,909	
8 CASE SERVICES	8,142,398		8,142,398		8,142,398		8,142,398	
9 TOTAL III. DISABILITY	38,815,769		38,815,769		38,815,769		38,815,769	
10 DETERMINATION DIV	(402.51)		(402.51)		(402.51)		(402.51)	
11								
12 IV. EMPLOYEE BENEFITS								
13 EMPLOYER CONTRIBUTIONS	26,510,556	6,031,384	26,510,556	6,031,384	26,510,556	6,031,384	26,510,556	6,031,384
14 TOTAL IV. EMPLOYEE BENEFITS	26,510,556	6,031,384	26,510,556	6,031,384	26,510,556	6,031,384	26,510,556	6,031,384
15								
16 V. NON-RECURRING APPROPRIATIONS								
17 BEAUFORT VR CENTER REPAVING							506,250	
18 MUSCULAR DEVELOPMENT CENTER							337,500	
19 REROOFING								
20 STATE OFFICE BUILDING - REPLACEMENT							442,500	
21 OF VAV BOXES								
22 TOTAL V. NON-RECURRING							1,286,250	
23 APPROPRIATIONS								
24								
25 TOTAL DEPARTMENT OF	169,686,784	20,501,326	169,686,784	20,501,326	169,686,784	20,501,326	170,973,034	20,501,326
26 VOCATIONAL REHABILITATION	(1,261.58)	(185.54)	(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		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
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	80,065,060	25,796,903
3	CHILDREN'S COMMUNITY CARE	31,392,567	9,490,295	75,643,069	21,486,199	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	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	668,096,694	189,846,265
6	COORDINATED CARE	5,983,295,538	675,028,183	7,217,777,755	675,028,183	7,217,777,755	675,028,183	7,217,777,755	675,028,183
7	DENTAL SERVICES	182,617,339	53,392,258	187,323,445	54,449,628	187,323,445	54,449,628	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	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	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	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	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	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	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	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	186,563,614	186,563,614
16	NURSING HOME SERVICES	863,322,037	255,632,552	905,045,020	273,501,319	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	18,036,128	18,036,128
18	OSCAP	5,691,188	5,691,188	3,984,353	3,984,353	3,984,353	3,984,353	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	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	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	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	35,138,616	35,138,616
23	PREMIUMS MATCHED	419,793,412	115,512,395	471,899,999	132,875,706	471,899,999	132,875,706	436,571,731	120,656,208
24	TRANSPORTATION SERVICES	130,877,209	39,655,207	130,000,000	39,753,312	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	11,274,568,772	1,896,346,790
26									
27									
28	4. ASST PAYMENTS-STATE AGENCIES								
29	DEPT OF EDUCATION	37,429,434		40,798,044		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	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	1,018,332,276	242,551,247
32	MENTAL HEALTH	42,695,308		34,296,185		34,296,185		34,296,185	
33	MUSC	23,599,699	225,086	35,879,383	225,086	35,879,383	225,086	35,879,383	225,086
34	USC	5,588		9,950		9,950		9,950	

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
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	1,130,628,328	242,917,031
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	118,628,622	18,628,621
6	OTHER ENTITIES FUNDING	7,391,325		23,005,896		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	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	19,351,569	7,157,742
12		(960.89)	(271.01)	(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	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	15,099,207	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	43,033,159	15,453,317
16		(960.89)	(271.01)	(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	2,999,063	903,524
20		(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	(1.00)	(63.00)	(1.00)
21	OTHER PERSONAL SERVICES	800,000		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	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	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	70,556,787	39,074,931
25		(63.00)	(1.00)	(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	13,194,251,878	2,365,696,523
28		(1,558.02)	(461.00)	(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	13,194,251,878	2,365,696,523
31	AND SERVICES	(1,558.02)	(461.00)	(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	39,811,074	12,952,182

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL III. EMPLOYEE BENEFITS	37,191,680	12,952,182	39,811,074	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	13,311,951,445	2,415,454,651
4	HUMAN SERVICES	(1,685.03)	(516.15)	(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		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1 I. ADMINISTRATION								
2 A. EXECUTIVE DIRECTOR'S OFFICE								
3 EXECUTIVE DIRECTOR	360,000	360,000	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)	(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	2,937,141	2,133,660
6	(47.40)	(33.70)	(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	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	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	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	8,886,297	8,005,825
11 DIRECTOR'S OFFICE	(48.40)	(34.70)	(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	13,676,827	11,355,711
15	(208.20)	(160.11)	(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	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	10,200,759	1,196,696
18 CASE SERVICES	782,934	782,934	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	24,745,574	13,410,562
20 HUMAN RESOURCES	(208.20)	(160.11)	(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	3,743,024	3,433,752
24	(110.40)	(104.40)	(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	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	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	11,265,589	9,929,853
28 MANAGEMENT	(110.40)	(104.40)	(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	8,075,328	6,351,085
32	(122.00)	(100.00)	(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	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	8,682,500	6,003,500

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
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	1,765,771	1,665,771
3		(27.74)	(26.74)	(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	146,000	146,000
5	OTHER PERSONAL SERVICES	80,000	30,000	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	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	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	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	25,736,340	24,186,340
10	TREATMENT PGM	(27.74)	(26.74)	(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	94,860	94,860
14	CASE SERVICES	113,686	113,686	1,113,686	1,113,686	1,113,686	1,113,686	7,579,837	7,579,837
15	TOTAL 3. WILLIAM R BYARS	208,546	208,546	1,208,546	1,208,546	1,208,546	1,208,546	7,674,697	7,674,697
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	163,159,199	103,147,970
19	MENTAL HEALTH	(1,079.16)	(691.97)	(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	7,703,308	7,608,574
24		(153.39)	(141.88)	(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	682,368	356,938
26		(7.48)	(6.48)	(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	1,478,007	899,007
28	OTHER OPERATING EXPENSES	3,350,132	806,289	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	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	13,404,065	9,705,808
31		(160.87)	(148.36)	(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	13,404,065	9,705,808
34	USE SERVICES	(160.87)	(148.36)	(160.87)	(148.36)	(160.87)	(148.36)	(160.87)	(148.36)

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
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	9,482,467	8,540,395
4	(352.60)	(229.52)	(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	1,276,679	501,679
6	(11.38)	(8.38)	(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	2,760,483	272,359
8 OTHER OPERATING EXPENSES	8,409,578		8,409,578		8,409,578		8,409,578	
9 CASE SERVICES	311,653		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	22,240,860	9,314,433
11	(363.98)	(237.90)	(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	1,639,304	925,235
15	(43.00)	(27.00)	(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	525,000	525,000
17 OTHER OPERATING EXPENSES	1,305,852		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	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	6,127,387	4,107,466
20 RESIDENTIAL CARE FACILITIES	(43.00)	(27.00)	(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	28,368,247	13,421,899
23 LONG TERM CARE	(406.98)	(264.90)	(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	2,073,124	1,919,837
28	(35.00)	(33.00)	(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	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	21,707,228	5,017,895
31 CASE SERVICES	33,025		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	24,378,548	7,219,044
33 RESIDENTIAL PROGRAM	(35.00)	(33.00)	(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		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	PROGRAM								
2	SC SHARE	250,000		250,000		250,000		250,000	
3	CASE SERVICES	1,000,000		1,000,000		1,000,000		1,000,000	
4	ALLOC PRIVATE SECTOR	360,000		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	14,035,000	7,825,000
6	OPERATED FACILITIES	(26.00)	(15.21)	(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	18,165,140	11,480,140
9	MENTAL HEALTH	(72.00)	(54.21)	(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	3,000,000	2,600,000
15		(59.00)	(50.00)	(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	19,570	9,207
17	OTHER OPERATING EXPENSES	223,116	6,852	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	3,242,686	2,616,059
19	POLICY ADMINISTRATION	(59.00)	(50.00)	(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	1,645,023	1,645,023
23		(24.00)	(24.00)	(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	10,000	10,000
25		(1.00)	(1.00)	(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	7,175,175	783,358
27	CASE SERVICES	12,000		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	8,842,198	2,438,381
29		(25.00)	(25.00)	(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	370,000	250,000
33		(10.00)	(6.00)	(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	11,477,424	6,457,599

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CASE SERVICES	1,800,000	200,000	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	13,647,424	6,907,599
3	CORD INJURIES DIVISION	(10.00)	(6.00)	(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	412,620	294,301
7		(10.00)	(6.00)	(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	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	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	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	141,270,781	21,801,080
12	DISABILITIES DIVISION	(10.00)	(6.00)	(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	167,003,089	33,763,119
15	POLICY DEVELOPMENT	(104.00)	(87.00)	(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	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	16,185,571	5,934,300
20	CASE SERVICES	66,216,407		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	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	249,465,067	39,747,419
25	& DEVELOPMENTAL DISABILITIES	(104.00)	(87.00)	(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	1,289,085	128,373
30		(17.51)	(2.85)	(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	127,820	91,916
32		(1.00)	(0.50)	(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	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	7,516,756	1,789,815

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CASE SERVICES	55,000		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	9,853,475	2,054,104
3		(18.51)	(3.35)	(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	6,877,213	132,500
7	LOCAL SALARY SUPPLEMENT	5,328,052	5,328,052	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	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	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	2,194,825	2,194,825
11	AID TO OTHER ENTITIES							2,000,000	2,000,000
12	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	81,644,148	23,526,567
13									
14									
15	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	91,497,623	25,580,671
16		(18.51)	(3.35)	(18.51)	(3.35)	(18.51)	(3.35)	(18.51)	(3.35)
17									
18	VI. MEDICAL OVERSIGHT								
19	A. QUALITY MANAGEMENT & PERFORMANCE IMPROVEMENT								
20	CLASSIFIED POSITIONS	2,348,264	2,194,203	2,348,264	2,194,203	2,348,264	2,194,203	2,348,264	2,194,203
21		(27.00)	(25.00)	(27.00)	(25.00)	(27.00)	(25.00)	(27.00)	(25.00)
22	OTHER PERSONAL SERVICES	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
23	OTHER OPERATING EXPENSES	241,000	50,000	241,000	50,000	241,000	50,000	241,000	50,000
24	CASE SERVICES	1,200		1,200		1,200		1,200	
25	TOTAL A. QUALITY MANAGEMENT & PERFORMANCE IMPROVEMENT	2,593,164	2,246,903	2,593,164	2,246,903	2,593,164	2,246,903	2,593,164	2,246,903
26		(27.00)	(25.00)	(27.00)	(25.00)	(27.00)	(25.00)	(27.00)	(25.00)
27									
28	B. CLINICAL & COMPLEX MANAGEMENT								
29	CLASSIFIED POSITIONS	3,844,969	2,976,104	3,844,969	2,976,104	3,844,969	2,976,104	3,844,969	2,976,104
30		(47.00)	(36.00)	(47.00)	(36.00)	(47.00)	(36.00)	(47.00)	(36.00)
31	OTHER PERSONAL SERVICES	62,000	15,000	62,000	15,000	62,000	15,000	62,000	15,000
32	OTHER OPERATING EXPENSES	325,000		325,000		325,000		325,000	
33	CASE SERVICES	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
34	TOTAL B. CLINICAL &	5,731,969	4,491,104	5,731,969	4,491,104	5,731,969	4,491,104	5,731,969	4,491,104

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	(47.00)	(36.00)	(47.00)	(36.00)	(47.00)	(36.00)	(47.00)	(36.00)
2								
3	C. TRAINING & RESEARCH							
4	1,669,563	1,419,563	1,669,563	1,419,563	1,669,563	1,419,563	1,669,563	1,419,563
5	(25.13)	(25.13)	(25.13)	(25.13)	(25.13)	(25.13)	(25.13)	(25.13)
6	UNCLASSIFIED POSITIONS							
7	(0.34)	(0.34)	(0.34)	(0.34)	(0.34)	(0.34)	(0.34)	(0.34)
8	372,000	122,000	372,000	122,000	372,000	122,000	372,000	122,000
9	2,868,978	1,001,502	2,868,978	1,001,502	2,868,978	1,001,502	2,868,978	1,001,502
10	4,910,541	2,543,065	4,910,541	2,543,065	4,910,541	2,543,065	4,910,541	2,543,065
11	(25.47)	(25.47)	(25.47)	(25.47)	(25.47)	(25.47)	(25.47)	(25.47)
12								
13	13,235,674	9,281,072	13,235,674	9,281,072	13,235,674	9,281,072	13,235,674	9,281,072
14	(99.47)	(86.47)	(99.47)	(86.47)	(99.47)	(86.47)	(99.47)	(86.47)
15								
16	VII. EMPLOYEE BENEFITS							
17	160,831,470	106,422,771	162,831,470	108,422,771	162,831,470	108,422,771	162,831,470	108,422,771
18	160,831,470	106,422,771	162,831,470	108,422,771	162,831,470	108,422,771	162,831,470	108,422,771
19								
20	1,107,823,053	505,389,446	1,129,719,053	527,285,446	1,129,719,053	527,285,446	1,124,789,204	522,355,597
21	(6,772.82)	(4,359.30)	(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		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	3,520,974	977,965	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)	(181.22)	(27.43)
3	OTHER PERSONAL SERVICES	687,872		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	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	12,637,342	8,514,478
6		(181.22)	(27.43)	(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	60,345,059	24,436,872
9		(407.44)	(110.33)	(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	147,742,298	55,102,989
12		(1,082.46)	(376.46)	(1,084.46)	(377.74)	(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	99,641,471	52,565,336
18		(1,341.02)	(709.52)	(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	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	15,359,216	6,282,974
21	CASE SERVICES	479,322	367,478	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	116,451,860	59,952,492
23		(1,341.02)	(709.52)	(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	7,327,310	4,062,856
27		(137.00)	(60.54)	(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	41,370	8,500
29	OTHER OPERATING EXPENSES	2,142,767	636,829	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	9,511,447	4,708,185
31		(137.00)	(60.54)	(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	125,963,307	64,660,677
34	PROTECTIVE SERVICES	(1,478.02)	(770.06)	(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		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
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	29,049,262	13,514,099
4	(804.20)	(367.51)	(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	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	14,051,257	9,990,112
9 CASE SERVICES	1,097,326	910,565	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	46,391,973	25,276,979
11 CASE MANAGEMENT	(804.20)	(367.51)	(808.20)	(370.07)	(808.20)	(370.07)	(804.20)	(367.51)
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	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	49,664,714	25,078,059
16 TOTAL 2. FOSTER CARE	31,113,566	28,068,280	55,821,596	29,776,310	55,821,596	29,776,310	59,842,659	32,307,053
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	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	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	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	165,984,938	104,867,808
25	(804.20)	(367.51)	(808.20)	(370.07)	(808.20)	(370.07)	(804.20)	(367.51)
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	5,889,696	3,268,270
30	(139.24)	(65.49)	(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	90,246	64,405
32 OTHER OPERATING EXPENSES	1,823,094	432,895	1,823,094	432,895	1,823,094	432,895	1,823,094	432,895
33 CASE SERVICES	700	240	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	7,803,736	3,765,810

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2025-2026		2026-2027		2026-2027		2026-2027		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
1	CASE MANAGEMENT	(139.24)	(65.49)	(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	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	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	53,578,857	16,382,529
9		(139.24)	(65.49)	(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	648,223	441,918
13		(17.00)	(12.75)	(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	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	3,552,054	2,536,428
16		(17.00)	(12.75)	(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	2,990,769	107,064
21		(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)	(91.00)	(0.68)
22	OTHER PERSONAL SERVICES	26,821		26,821		26,821		26,821	
23	OTHER OPERATING EXPENSES	240,895		240,895		240,895		240,895	
24	CASE SERVICES	470,000	470,000	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	3,728,485	577,064
26		(91.00)	(0.68)	(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	1,500,000	1,500,000
30	- SCCADVASA								
31	CASE SERVICES	607,000	432,000	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	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	5,835,485	2,509,064

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2025-2026		2026-2027		2026-2027		2026-2027		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
1	PROTECTIVE SERVICES	(91.00)	(0.68)	(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	32,326,125	20,636,793
6		(660.15)	(237.71)	(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	1,487,501	1,130,798
8	COORDINATOR I			(25.00)	(19.00)	(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	181,200	140,213
12	COORDINATOR I			(4.00)	(3.10)	(4.00)	(3.10)	(4.00)	(3.10)
13	OTHER PERSONAL SERVICES	1,816,289		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	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	48,901,468	31,348,126
16	CASE MANAGEMENT	(660.15)	(237.71)	(698.15)	(266.65)	(698.15)	(266.65)	(689.15)	(259.81)
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	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	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	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	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	85,470,569	34,976,529
28	TRAINING SERVICES	(660.15)	(237.71)	(698.15)	(266.65)	(698.15)	(266.65)	(689.15)	(259.81)
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	8,112,774	2,581,799
32		(253.00)	(60.18)	(253.00)	(60.18)	(253.00)	(60.18)	(253.00)	(60.18)
33	OTHER PERSONAL SERVICES	489,162		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	11,449,908	6,934,863

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC OTHER ENTITIES	6,500		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	20,058,344	9,516,662
3	SUPPORT ENFORCEMENT	(253.00)	(60.18)	(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	13,654,454	6,857,644
7		(350.00)	(88.50)	(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	1,898,400	38,926
9	OTHER OPERATING EXPENSES	2,007,654	551,652	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	17,560,508	7,448,222
11	ASSISTANCE PROGRAM	(350.00)	(88.50)	(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	647,457	568,250
15		(31.08)	(12.33)	(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	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	6,044,663	2,494,090
18	CASE SERVICES	1,783,245		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	9,372,955	3,087,821
20		(31.08)	(12.33)	(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	1,241,874	3,775
24		(73.00)		(73.00)		(73.00)		(73.00)	
25	OTHER OPERATING EXPENSES	276,400		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	1,518,274	3,775
27		(73.00)		(73.00)		(73.00)		(73.00)	
28									
29	K. BATTERED SPOUSE								
30	CLASSIFIED POSITIONS	636	636	636	636	636	636	636	636
31		(1.00)		(1.00)		(1.00)		(1.00)	
32	OTHER PERSONAL SERVICES	33,730		33,730		33,730		33,730	
33	OTHER OPERATING EXPENSES	23,875		23,875		23,875		23,875	
34	ALLOC OTHER ENTITIES	3,999,554		3,999,554		3,999,554		3,999,554	

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	AID TO OTHER ENTITIES	1,648,333	1,648,333	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	5,706,128	1,648,969
3		(1.00)		(1.00)		(1.00)		(1.00)	
4									
5	L. PREGNANCY PREVENTION								
6	CLASSIFIED POSITIONS	91,228		91,228		91,228		91,228	
7		(2.00)		(2.00)		(2.00)		(2.00)	
8	OTHER PERSONAL SERVICES	32,749		32,749		32,749		32,749	
9	OTHER OPERATING EXPENSES	26,200		26,200		26,200		26,200	
10	CONTINUATION OF TEEN PREGNANCY PREVENTION	546,972	546,972	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	697,149	546,972
13		(2.00)		(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	140,720	28,634
17		(2.00)	(0.40)	(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	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	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	43,303,921	1,133,931
21		(2.00)	(0.40)	(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	5,526,376	80,045
25		(257.99)		(257.99)		(257.99)		(257.99)	
26	OTHER PERSONAL SERVICES	2,636,821		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	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	267,151,307	12,697,437
29	ALLOC PRIVATE SECTOR	450,000		4,950,000		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	315,652,808	16,793,859
31		(257.99)		(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	696,833	198,018

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	696,833	198,018	696,833	198,018	696,833	198,018	696,833	198,018
2								
3	P. PREVENTION SERVICES							
4	142,936	72,240	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)	(1.00)	(1.00)
6	4,101,220	2,500,000	4,101,220	2,500,000	4,101,220	2,500,000	4,101,220	2,500,000
7	4,244,156	2,572,240	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)	(1.00)	(1.00)
9								
10	405,749,322	242,449,385	855,175,223	266,352,761	855,175,223	266,352,761	859,196,286	268,883,504
11	(4,160.68)	(1,616.61)	(4,202.68)	(1,648.11)	(4,202.68)	(1,648.11)	(4,189.68)	(1,638.71)
12								
13	III. EMPLOYEE BENEFITS							
14	89,116,559	51,340,270	132,524,885	57,206,414	132,524,885	57,206,414	132,524,885	57,206,414
15	89,116,559	51,340,270	132,524,885	57,206,414	132,524,885	57,206,414	132,524,885	57,206,414
16								
17	633,209,883	342,895,134	1,132,106,406	378,662,164	1,132,106,406	378,662,164	1,139,463,469	381,192,907
18	(5,243.14)	(1,993.07)	(5,287.14)	(2,025.85)	(5,287.14)	(2,025.85)	(5,274.14)	(2,016.45)

SECTION 39
COMMISSION FOR THE BLIND

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 COMMISSIONERS	138,000	138,000	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)	(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	1,029,970	1,029,970
5	(15.77)	(15.00)	(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	38,100	38,100
7 OTHER OPERATING EXPENSES	444,061	444,061	557,069	557,069	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	1,763,139	1,763,139
9	(16.77)	(16.00)	(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	4,444,139	862,025
14	(45.56)	(8.59)	(45.56)	(8.59)	(45.56)	(8.59)	(45.56)	(8.59)
15 OTHER PERSONAL SERVICES	5,000		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	1,318,726	57,787
17 CASE SERVICES	1,788,846	515,394	1,817,781	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	7,585,646	1,435,206
19 REHABILITATION	(45.56)	(8.59)	(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	1,231,082	150,617
23	(13.00)	(1.46)	(13.00)	(1.46)	(13.00)	(1.46)	(13.00)	(1.46)
24 OTHER PERSONAL SERVICES	5,000		5,000		5,000		5,000	
25 OTHER OPERATING EXPENSES	535,698	20,000	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	296,680	20,000
27 ALLOC PRIVATE SECTOR	40,032,500		66,032,500		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	68,100,960	190,617
29 ENTERPRISE PROGRAM	(13.00)	(1.46)	(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	1,681,654	373,268
33	(29.00)	(5.28)	(29.00)	(5.28)	(29.00)	(5.28)	(29.00)	(5.28)
34 OTHER PERSONAL SERVICES	204,932		204,932		204,932		204,932	

SECTION 39
COMMISSION FOR THE BLIND

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	166,358	166,358	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)	(3.53)	(3.53)
3	OTHER OPERATING EXPENSES	45,000	45,000	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	97,000	97,000
5	TOTAL V. CHILDREN'S SERVICES	308,358	308,358	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)	(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	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	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	91,350,664	7,671,393
13	THE BLIND	(124.49)	(41.38)	(124.49)	(41.38)	(124.49)	(41.38)	(124.49)	(41.38)

SECTION 40
DEPARTMENT ON AGING

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	162,414	162,414	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)	(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	2,872,248	1,418,575
5	(43.00)	(18.15)	(43.00)	(19.35)	(43.00)	(19.35)	(43.00)	(19.35)
6 UNCLASSIFIED POSITIONS	85,000	85,000	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	62,090	35,840
8 OTHER OPERATING EXPENSES	2,020,757	658,284	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	5,202,509	2,360,113
10	(44.00)	(19.15)	(44.00)	(20.35)	(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	150,000	150,000
15 ALZHEIMERS RESPITE	900,000	900,000	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	2,900,000	2,900,000
17 GERIATRIC PHYSICIAN LOAN PROGRAM	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
18								
19 HOME AND COMMUNITY	20,972,000	20,972,000	23,972,000	23,972,000	23,972,000	23,972,000	21,972,000	21,972,000
20 BASED SERVICES								
21 SILVER HAIRED LEGISLATURE	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
22 CASE SERVICES	825,000		825,000		825,000		825,000	
23 ALLOC OTHER STATE AGENCIES	100,000		100,000		100,000		100,000	
24 ALLOC OTHER ENTITIES	33,484,632		33,484,632		33,484,632		40,984,632	
25 AID TO OTHER ENTITIES	5,139,792	4,649,592	5,139,792	4,649,592	5,139,792	4,649,592	7,139,792	6,649,592
26 TOTAL A. AGING ASSISTANCE	64,021,424	29,121,592	67,021,424	32,121,592	67,021,424	32,121,592	75,021,424	32,621,592
27								
28 B. ADULT GUARDIAN AD LITEM								
29 CLASSIFIED POSITIONS	686,766	686,766	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)	(9.00)	(9.00)
31 OTHER OPERATING EXPENSES	400,643	400,643	400,643	400,643	400,643	400,643	400,643	400,643
32 TOTAL B. ADULT GUARDIAN	1,087,409	1,087,409	1,087,409	1,087,409	1,087,409	1,087,409	1,087,409	1,087,409
33 AD LITEM	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
34								

SECTION 40
DEPARTMENT ON AGING

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	C. STATE LONG TERM CARE OMBUDSMAN								
2	CLASSIFIED POSITIONS	606,859	231,707	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)	(7.00)	(2.15)
4	OTHER OPERATING EXPENSES	65,300	50,000	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		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	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	4,172,159	1,281,707
8	CARE OMBUDSMAN	(7.00)	(2.15)	(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	675,568	675,568
12		(10.00)	(10.00)	(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	180,000	180,000
14	TOTAL D. CAREGIVER AND ALZHEIMER	855,568	855,568	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)	(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	244,065	244,065
19		(3.00)	(3.00)	(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	54,000	54,000
21	CASE SERVICES	667,078	667,078	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	965,143	965,143
23	STABILIZATION PROGRAM	(3.00)	(3.00)	(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	82,101,703	36,811,419
26	AND SERVICES	(29.00)	(24.15)	(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	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	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	89,372,561	40,534,676
33		(73.00)	(43.30)	(73.00)	(44.50)	(73.00)	(44.50)	(73.00)	(44.50)

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	I. ADMINISTRATION								
2	DIRECTOR	162,414	162,414	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)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	208,205	208,205	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)	(4.05)	(4.05)
6	UNCLASSIFIED POSITIONS	6,585	6,585	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)	(0.05)	(0.05)
8	OTHER PERSONAL SERVICES	7,500	7,500	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	195,829	195,829
10	CHILDREN'S TRUST FUND	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
11	NETWORK OF CHILDREN'S ADVOCACY CENTERS	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
13	TOTAL I. ADMINISTRATION	809,692	809,692	860,533	860,533	860,533	860,533	860,533	860,533
14		(5.10)	(5.10)	(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	6,292,811	4,457,811
19		(153.20)	(86.25)	(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	165,101	165,101
23		(1.55)	(1.55)	(1.55)	(1.55)	(1.55)	(1.55)	(1.55)	(1.55)
24	OTHER PERSONAL SERVICES	162,680		312,680		312,680		162,680	
25	OTHER OPERATING EXPENSES	1,729,777	333,035	2,793,374	833,035	2,793,374	833,035	1,729,777	333,035
26	TOTAL A. GUARDIAN AD LITEM	8,350,369	4,955,947	11,562,266	5,639,247	11,562,266	5,639,247	8,350,369	4,955,947
27		(154.75)	(87.80)	(157.75)	(90.80)	(157.75)	(90.80)	(154.75)	(87.80)
28									
29	B. FOSTER CARE								
30	CLASSIFIED POSITIONS	1,296,297	465,420	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)	(23.45)	(9.05)
32	UNCLASSIFIED POSITIONS	12,921	12,921	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)	(0.10)	(0.10)
34	OTHER PERSONAL SERVICES	66,000	31,000	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		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	392,003	140,003	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	1,767,221	649,344
3		(23.55)	(9.15)	(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	2,564,722	1,435,722
7		(58.30)	(29.30)	(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	38,762	38,762
9		(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)	(0.30)
10	OTHER PERSONAL SERVICES	390,000		390,000		390,000		390,000	
11	OTHER OPERATING EXPENSES	684,525	259,525	684,525	259,525	684,525	259,525	684,525	259,525
12	CASE SERVICES	220,146		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	3,898,155	1,734,009
14		(58.60)	(29.60)	(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	1,733,060	1,733,060
18		(21.00)	(21.00)	(21.00)	(21.00)	(21.00)	(21.00)	(21.00)	(21.00)
19	NEW POSITIONS - PROGRAM			183,300	183,300	183,300	183,300	183,300	183,300
20	COORDINATOR I			(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
21	NEW POSITIONS - PROGRAM			140,600	140,600	140,600	140,600	140,600	140,600
22	COORDINATOR II			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
23	UNCLASSIFIED POSITIONS								
24		(4.00)	(4.00)	(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	10,000	10,000
26	OTHER OPERATING EXPENSES	50,802	50,802	79,342	79,342	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	2,146,302	2,146,302
28		(25.00)	(25.00)	(30.00)	(30.00)	(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	16,162,047	9,485,602
31	AND SERVICES	(261.90)	(151.55)	(269.90)	(159.55)	(269.90)	(159.55)	(266.90)	(156.55)
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	6,526,171	4,406,748

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL III. EMPLOYEE BENEFITS	6,371,865	4,252,442	7,492,871	4,473,448	7,492,871	4,473,448	6,526,171	4,406,748
2									
3	TOTAL DEPARTMENT OF	22,991,164	14,195,296	27,727,348	15,502,883	27,727,348	15,502,883	23,548,751	14,752,883
4	CHILDREN'S ADVOCACY	(267.00)	(156.65)	(275.00)	(164.65)	(275.00)	(164.65)	(272.00)	(161.65)

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL HOUSING FINANCE &	277,039,000		298,652,000		298,652,000		298,652,000	
2	DEVELOPMENT AUTHORITY	(147.00)		(147.00)		(147.00)		(147.00)	

SECTION 43
FORESTRY COMMISSION

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
STATE FORESTER	188,160	188,160	188,160	188,160	188,160	188,160	188,160	188,160
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	655,927	655,927	655,927	655,927	655,927	655,927	655,927	655,927
	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)	(14.20)
UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520	141,520	141,520	141,520	141,520
TOTAL I. ADMINISTRATION	1,083,607	1,083,607	1,083,607	1,083,607	1,083,607	1,083,607	1,083,607	1,083,607
	(16.20)	(16.20)	(16.20)	(16.20)	(16.20)	(16.20)	(16.20)	(16.20)
II. FOREST PROTECTION AND DEVELOPMENT								
CLASSIFIED POSITIONS	18,807,263	17,696,745	18,807,263	17,696,745	18,807,263	17,696,745	18,912,263	17,801,745
	(331.80)	(315.25)	(331.80)	(315.25)	(331.80)	(315.25)	(332.80)	(316.25)
NEW POSITIONS -			95,000	95,000	95,000	95,000	95,000	95,000
CLIMATOLOGIST II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
NEW POSITIONS - PROGRAM							76,000	76,000
COORDINATOR II							(1.00)	(1.00)
OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000	353,000	175,000	353,000	175,000
OTHER OPERATING EXPENSES	15,297,177	5,923,210	15,657,177	6,283,210	15,657,177	6,283,210	21,820,177	6,446,210
FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000
ALLOC MUNICIPALITIES -	30,000		30,000		30,000		30,000	
RESTRICTED								
ALLOC COUNTIES - RESTRICTED	47,000		47,000		47,000		47,000	
ALLOC OTHER ENTITIES	308,475	125,000	308,475	125,000	308,475	125,000	1,308,475	125,000
ALLOC PRIVATE SECTOR	1,795,000		1,795,000		1,795,000		1,795,000	
TOTAL II. FOREST PROTECTION AND DEVELOPMENT	37,637,915	24,119,955	38,092,915	24,574,955	38,092,915	24,574,955	45,436,915	24,918,955
	(331.80)	(315.25)	(332.80)	(316.25)	(332.80)	(316.25)	(334.80)	(318.25)
III. STATE FORESTS								
CLASSIFIED POSITIONS	1,080,000		1,080,000		1,080,000		1,080,000	
	(25.60)		(25.60)		(25.60)		(24.60)	
OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000	150,000	100,000	150,000	100,000

SECTION 43
FORESTRY COMMISSION

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	1,047,713		1,047,713		1,047,713		1,047,713	
2	ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000		1,095,000		1,095,000	
3	TOTAL III. STATE FORESTS	3,372,713	100,000	3,372,713	100,000	3,372,713	100,000	3,372,713	100,000
4		(25.60)		(25.60)		(25.60)		(24.60)	
5									
6	IV. EDUCATION								
7	CLASSIFIED POSITIONS	250,800	250,800	250,800	250,800	250,800	250,800	250,800	250,800
8		(5.20)	(5.20)	(5.20)	(5.20)	(5.20)	(5.20)	(5.20)	(5.20)
9	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
10	OTHER OPERATING EXPENSES	54,925	54,925	129,925	129,925	129,925	129,925	129,925	129,925
11	TOTAL IV. EDUCATION	310,725	310,725	385,725	385,725	385,725	385,725	385,725	385,725
12		(5.20)	(5.20)	(5.20)	(5.20)	(5.20)	(5.20)	(5.20)	(5.20)
13									
14	V. EMPLOYEE BENEFITS								
15	EMPLOYER CONTRIBUTIONS	11,563,933	10,618,933	11,608,933	10,663,933	11,608,933	10,663,933	11,694,933	10,749,933
16	TOTAL V. EMPLOYEE BENEFITS	11,563,933	10,618,933	11,608,933	10,663,933	11,608,933	10,663,933	11,694,933	10,749,933
17									
18	TOTAL FORESTRY COMMISSION	53,968,893	36,233,220	54,543,893	36,808,220	54,543,893	36,808,220	61,973,893	37,238,220
19		(378.80)	(336.65)	(379.80)	(337.65)	(379.80)	(337.65)	(380.80)	(339.65)

SECTION 44
DEPARTMENT OF AGRICULTURE

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. AGENCY OPERATIONS								
2 A. OPERATIONS								
3 COMMISSIONER OF AGRICULTURE	162,000	162,000	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)	(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	1,275,679	1,036,955
6	(18.00)	(15.00)	(18.00)	(17.00)	(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	6,510,995	2,001,272
8 TOTAL A. OPERATIONS	7,506,674	2,758,227	7,693,674	2,945,227	7,693,674	2,945,227	7,948,674	3,200,227
9	(19.00)	(16.00)	(19.00)	(18.00)	(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	907,627	642,385
13	(19.12)	(12.00)	(19.12)	(13.00)	(19.12)	(13.00)	(19.12)	(13.00)
14 OTHER PERSONAL SERVICES	64,500		64,500		64,500		64,500	
15 OTHER OPERATING EXPENSES	877,900	300,000	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	1,850,027	942,385
17	(19.12)	(12.00)	(19.12)	(13.00)	(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	9,798,701	4,142,612
20	(38.12)	(28.00)	(38.12)	(31.00)	(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	4,131,233	3,992,128
25	(86.00)	(55.50)	(86.00)	(57.50)	(86.00)	(57.50)	(86.00)	(57.50)
26 OTHER PERSONAL SERVICES	19,035		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	7,145,587	2,011,040
28 TOTAL A. CONSUMER PROTECTION	10,505,995	5,213,308	10,705,995	5,413,308	10,705,995	5,413,308	11,295,855	6,003,168
29	(86.00)	(55.50)	(86.00)	(57.50)	(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	1,438,963	101,000
33	(17.37)		(17.37)		(17.37)		(17.37)	
34 OTHER PERSONAL SERVICES	250,000		250,000		250,000		250,000	

SECTION 44
DEPARTMENT OF AGRICULTURE

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER OPERATING EXPENSES	1,796,200		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	3,485,163	101,000
3		(17.37)		(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	6,814,256	4,188,768
7		(113.00)	(71.02)	(113.00)	(73.02)	(113.00)	(73.02)	(113.00)	(78.02)
8	OTHER PERSONAL SERVICES	223,890	80,933	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	1,946,030	540,676
10	AID TO OTHER ENTITIES	164,851		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	9,149,027	4,810,377
12		(113.00)	(71.02)	(113.00)	(73.02)	(113.00)	(73.02)	(113.00)	(78.02)
13									
14	TOTAL II. CONSUMER PROTECTION	22,367,284	9,351,784	22,868,284	9,852,784	22,868,284	9,852,784	23,930,045	10,914,545
15		(216.37)	(126.52)	(216.37)	(130.52)	(216.37)	(130.52)	(216.37)	(135.52)
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	1,169,109	1,124,109
20		(13.26)	(13.26)	(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	12,480,645	4,963,341
22	TOTAL A. MARKETING & PROMOTIONS	13,399,754	5,837,450	13,599,754	6,037,450	13,599,754	6,037,450	13,649,754	6,087,450
23		(13.26)	(13.26)	(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		39,320	
27		(4.00)		(4.00)		(4.00)		(4.00)	
28	OTHER PERSONAL SERVICES	50,280		50,280		50,280		50,280	
29	OTHER OPERATING EXPENSES	2,486,080		2,486,080		2,486,080		2,486,080	
30	TOTAL B. COMMODITY BOARDS	2,575,680		2,575,680		2,575,680		2,575,680	
31		(4.00)		(4.00)		(4.00)		(4.00)	
32									
33	C. MARKET BULLETIN								
34	CLASSIFIED POSITIONS	50,230		50,230		50,230		50,230	

SECTION 44
DEPARTMENT OF AGRICULTURE

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(3.00)		(3.00)		(3.00)		(3.00)	
2 OTHER OPERATING EXPENSES	111,500		111,500		111,500		111,500	
3 TOTAL C. MARKET BULLETIN	161,730		161,730		161,730		161,730	
4	(3.00)		(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	192,780	192,780
8	(2.25)	(2.25)	(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	481,000	481,000
10 AGRIBUSINESS DEVELOPMENT	1,700,000		1,700,000		1,700,000		1,700,000	
11 TOTAL D. AGRIBUSINESS DEVELOPMENT	2,373,780	673,780	2,373,780	673,780	2,373,780	673,780	2,373,780	673,780
12	(2.25)	(2.25)	(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	75,881	75,881
16	(1.00)	(1.00)	(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	1,350,000	1,350,000
18 TOTAL E. AGRICULTURAL CENTER FOR RESEARCH & ENTREPRENEURSHIP	1,425,881	1,425,881	1,425,881	1,425,881	1,425,881	1,425,881	1,425,881	1,425,881
19	(1.00)	(1.00)	(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	2,500,000	2,500,000
23 TOTAL F. INFRASTRUCTURE GRANTS	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
24								
25								
26 TOTAL III. EXTERNAL AFFAIRS & ECONOMIC DEVELOPMENT	22,436,825	10,437,111	22,636,825	10,637,111	22,636,825	10,637,111	22,686,825	10,687,111
27	(23.51)	(16.51)	(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	7,564,180	5,448,513
31 TOTAL IV. EMPLOYEE BENEFITS	6,851,941	4,736,274	6,913,941	4,798,274	6,913,941	4,798,274	7,564,180	5,448,513
32								
33 TOTAL DEPARTMENT OF AGRICULTURE	61,012,751	28,225,781	61,962,751	29,175,781	61,962,751	29,175,781	63,979,751	31,192,781
34	(278.00)	(171.03)	(278.00)	(178.03)	(278.00)	(178.03)	(278.00)	(183.03)

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
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	4,504,468	1,161,041
4	(69.00)	(24.00)	(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	766,653	329,284
6	(6.42)	(4.42)	(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	331,407	42,203
8 OTHER OPERATING EXPENSES	1,716,694	533,225	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	7,319,222	2,065,753
10 SERV - GENERAL	(75.42)	(28.42)	(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		708,881	
14	(10.00)		(10.00)		(10.00)		(10.00)	
15 UNCLASSIFIED POSITIONS	68,500		68,500		68,500		68,500	
16 OTHER PERSONAL SERVICES	306,800		306,800		306,800		306,800	
17 OTHER OPERATING EXPENSES	4,879,068		4,879,068		4,879,068		4,879,068	
18 TOTAL B. REGULATORY & PUB	5,963,249		5,963,249		5,963,249		5,963,249	
19 SERV - RESTRICTED	(10.00)		(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	13,282,471	2,065,753
22 PUBLIC SERVICE	(85.42)	(28.42)	(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	1,987,432	1,865,576
27	(47.00)	(46.00)	(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	1,169,239	1,119,239
29	(7.33)	(7.33)	(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	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	2,752,188	2,076,934
32 TOTAL A. LIVESTOCK - POULTRY	5,570,573	4,551,060	5,570,573	4,551,060	5,570,573	4,551,060	6,320,573	5,301,060
33 HLTH - GEN	(54.33)	(53.33)	(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		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 B. LIVESTOCK - POULTRY HLTH - REST								
2 CLASSIFIED POSITIONS	881,915		881,915		881,915		881,915	
3	(20.00)		(20.00)		(20.00)		(20.00)	
4 UNCLASSIFIED POSITIONS	404,717		404,717		404,717		404,717	
5	(4.50)		(4.50)		(4.50)		(4.50)	
6 OTHER PERSONAL SERVICES	77,219		77,219		77,219		77,219	
7 OTHER OPERATING EXPENSES	2,892,053		2,892,053		2,892,053		2,892,053	
8 TOTAL B. LIVESTOCK - POULTRY	4,255,904		4,255,904		4,255,904		4,255,904	
9 HLTH - REST	(24.50)		(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	10,576,477	5,301,060
12 POULTRY HEALTH	(78.83)	(53.33)	(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	6,996,576	5,736,012
16	(177.42)	(125.99)	(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	13,672,514	9,515,924
20	(116.64)	(92.11)	(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	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	10,717,997	6,157,710
25 TOTAL III. AGRICULTURAL	33,020,313	21,551,158	33,020,313	21,551,158	33,020,313	21,551,158	35,020,313	23,551,158
26 RESEARCH	(294.06)	(218.10)	(295.56)	(219.60)	(295.56)	(219.60)	(294.06)	(218.10)
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	6,291,847	4,540,823
30	(182.04)	(96.46)	(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	17,276,416	12,273,236
34	(302.40)	(214.14)	(302.40)	(214.14)	(302.40)	(214.14)	(302.40)	(214.14)

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
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	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	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	38,623,809	22,827,660
12 EXTENSION SERVICE	(484.44)	(310.60)	(489.94)	(316.10)	(489.94)	(316.10)	(484.44)	(310.60)
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	26,881,356	19,868,227
16 TOTAL V. EMPLOYEE BENEFITS	26,881,356	19,868,227	27,381,356	20,368,227	27,381,356	20,368,227	26,881,356	19,868,227
17								
18 TOTAL CLEMSON UNIVERSITY - PUBLIC	121,634,426	70,863,858	122,634,426	71,863,858	122,634,426	71,863,858	124,384,426	73,613,858
19 SERVICE ACTIVITIES	(942.75)	(610.45)	(949.75)	(617.45)	(949.75)	(617.45)	(942.75)	(610.45)

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
CLASSIFIED POSITIONS	92,992 (4.00)	58,024 (1.75)	92,992 (4.00)	58,024 (1.75)	92,992 (4.00)	58,024 (1.75)	92,992 (4.00)	58,024 (1.75)
UNCLASSIFIED POSITIONS	384,837 (5.00)	132,837 (1.25)	384,837 (5.00)	132,837 (1.25)	384,837 (5.00)	132,837 (1.25)	384,837 (5.00)	132,837 (1.25)
OTHER PERSONAL SERVICES	73,787		73,787		73,787		73,787	
OTHER OPERATING EXPENSES	617,925	95,106	617,925	95,106	617,925	95,106	617,925	95,106
TOTAL I. ADMINISTRATION	1,169,541 (9.00)	285,967 (3.00)	1,169,541 (9.00)	285,967 (3.00)	1,169,541 (9.00)	285,967 (3.00)	1,169,541 (9.00)	285,967 (3.00)
II. RESEARCH & EXTENSION								
CLASSIFIED POSITIONS	1,458,011 (24.00)	777,286 (12.00)	1,458,011 (24.00)	777,286 (12.00)	1,458,011 (24.00)	777,286 (12.00)	1,458,011 (24.00)	777,286 (12.00)
UNCLASSIFIED POSITIONS	1,226,612 (32.00)	721,105 (9.00)	1,226,612 (32.00)	721,105 (9.00)	1,226,612 (32.00)	721,105 (9.00)	1,226,612 (32.00)	721,105 (9.00)
OTHER PERSONAL SERVICES	875,143		875,143		875,143		875,143	
OTHER OPERATING EXPENSES	7,488,576	5,495,235	7,988,576	5,995,235	7,988,576	5,995,235	7,988,576	5,995,235
TOTAL II. RESEARCH & EXTENSION	11,048,342 (56.00)	6,993,626 (21.00)	11,548,342 (56.00)	7,493,626 (21.00)	11,548,342 (56.00)	7,493,626 (21.00)	11,548,342 (56.00)	7,493,626 (21.00)
III. AGRICULTURE INNOVATION RESEARCH								
OTHER PERSONAL SERVICES	964,000	964,000	1,364,000	1,364,000	1,364,000	1,364,000	1,464,000	1,464,000
OTHER OPERATING EXPENSES	340,931	340,931	340,931	340,931	340,931	340,931	340,931	340,931
TOTAL III. AGRICULTURE INNOVATION RESEARCH	1,304,931	1,304,931	1,704,931	1,704,931	1,704,931	1,704,931	1,804,931	1,804,931
IV. EMPLOYEE BENEFITS								
EMPLOYER CONTRIBUTIONS	2,025,395	1,463,290	2,025,395	1,463,290	2,025,395	1,463,290	2,025,395	1,463,290
TOTAL IV. EMPLOYEE BENEFITS	2,025,395	1,463,290	2,025,395	1,463,290	2,025,395	1,463,290	2,025,395	1,463,290
TOTAL SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES	15,548,209 (65.00)	10,047,814 (24.00)	16,448,209 (65.00)	10,947,814 (24.00)	16,448,209 (65.00)	10,947,814 (24.00)	16,548,209 (65.00)	11,047,814 (24.00)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	195,594	195,594	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)	(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	4,131,217	2,182,826
5	(48.60)	(23.30)	(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	228,366	131,845
7	(1.00)	(1.00)	(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	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	4,021,381	2,498,381
10 TOTAL I. ADMINISTRATION	8,409,001	4,898,236	8,687,213	5,085,434	8,687,213	5,085,434	8,688,402	5,086,623
11	(50.60)	(25.30)	(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	1,501,072	1,424,047
17	(19.00)	(19.00)	(19.00)	(19.00)	(19.00)	(19.00)	(19.00)	(19.00)
18 UNCLASSIFIED POSITIONS	92,266		92,266		92,266		92,266	
19 OTHER PERSONAL SERVICES	36,895	36,895	37,394	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	870,647	685,226
21 TOTAL 1. OUTREACH PROGRAMS	2,283,515	2,078,503	2,476,785	2,121,574	2,476,785	2,121,574	2,501,379	2,146,168
22	(19.00)	(19.00)	(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		36,838	
26	(3.00)		(3.00)		(3.00)		(3.00)	
27 OTHER PERSONAL SERVICES	1,125		1,125		1,125		1,125	
28 OTHER OPERATING EXPENSES	644,176		644,176		644,176		644,176	
29 TOTAL 2. MAGAZINE	673,261		682,139		682,139		682,139	
30	(3.00)		(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	2,983,467	2,071,164
34	(37.00)	(26.20)	(37.00)	(26.20)	(37.00)	(26.20)	(37.00)	(26.20)

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	12,203		15,523		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	3,417,646	2,681,924
3	TOTAL 3. WEB SERVICES AND	6,278,541	4,648,950	6,414,649	4,751,101	6,414,649	4,751,101	6,416,636	4,753,088
4	TECHNOLOGY DEVELOPMENT	(37.00)	(26.20)	(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	9,600,154	6,899,256
7	EDUCATION	(59.00)	(45.20)	(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	2,047,099	443,143
12		(45.90)	(11.00)	(45.90)	(11.00)	(45.90)	(11.00)	(45.90)	(11.00)
13	OTHER PERSONAL SERVICES	47,125		48,320		48,320		48,320	
14	OTHER OPERATING EXPENSES	633,871	342,271	668,348	376,748	668,348	376,748	683,871	392,271
15	TOTAL 1. BOAT TITLING	2,620,396	780,355	2,763,767	819,891	2,763,767	819,891	2,779,290	835,414
16	& REGISTRATION	(45.90)	(11.00)	(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		449,803	
20		(10.10)		(10.10)		(10.10)		(10.10)	
21	OTHER PERSONAL SERVICES	44,887		45,469		45,469		45,469	
22	OTHER OPERATING EXPENSES	3,112,860		3,151,476	38,616	3,151,476	38,616	3,112,860	
23	TOTAL 2. FISHING &	3,580,177		3,646,748	38,616	3,646,748	38,616	3,608,132	
24	HUNTING LICENSES	(10.10)		(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	6,387,422	835,414
27	LICENSING SERVICES	(56.00)	(11.00)	(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	737,170	102,666
32		(11.20)	(2.00)	(11.20)	(2.00)	(11.20)	(2.00)	(11.20)	(2.00)
33	OTHER PERSONAL SERVICES	44,614		47,766		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	3,557,170	1,312,920

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC MUNICIPALITIES -	75,000		75,000		75,000		75,000	
2	RESTRICTED								
3	ALLOC COUNTIES - RESTRICTED	125,000		125,000		125,000		125,000	
4	ALLOC OTHER ENTITIES	35,000		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	4,577,106	1,415,586
6		(11.20)	(2.00)	(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		263,000	
10	ALLOC MUNICIPALITIES -	531,000		531,000		531,000		531,000	
11	RESTRICTED								
12	ALLOC COUNTIES - RESTRICTED	625,000		625,000		625,000		625,000	
13	ALLOC OTHER ENTITIES	25,000		25,000		25,000		25,000	
14	TOTAL 2. COUNTY WATER RECREATION FUND	1,444,000		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		5,583	
19	OTHER OPERATING EXPENSES	425,000		675,000		675,000		675,000	
20	ALLOC COUNTIES - RESTRICTED	125,000		125,000		125,000		125,000	
21	TOTAL 3. COUNTY GAME & FISH FUND	555,583		805,583		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	6,826,689	1,415,586
25		(11.20)	(2.00)	(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	5,820,719	600,021
30		(122.81)	(11.00)	(122.81)	(11.00)	(122.81)	(11.00)	(122.81)	(11.00)
31	UNCLASSIFIED POSITIONS	130,514		148,574		148,574		148,574	
32		(1.00)		(1.00)		(1.00)		(1.00)	
33	OTHER PERSONAL SERVICES	497,903	50,000	527,449	50,799	527,449	50,799	536,920	50,799
34	OTHER OPERATING EXPENSES	16,684,316	6,211,934	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		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
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	28,067,350	26,450,693
4	(342.85)	(323.83)	(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	162,465	162,465
6	(1.00)	(1.00)	(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	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	13,058,142	8,426,472
9 TOTAL 1. CONSERVATION ENFORCEMENT	40,827,835	34,338,648	42,630,665	36,107,675	42,630,665	36,107,675	42,641,769	36,108,648
10	(343.85)	(324.83)	(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		1,555,670	
14	(19.38)		(19.38)		(19.38)		(19.38)	
15 OTHER OPERATING EXPENSES	1,998,454		2,748,454	750,000	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	4,304,124	750,000
17	(19.38)		(19.38)		(19.38)		(19.38)	
18								
19 3. HUNTER SAFETY								
20 CLASSIFIED POSITIONS	1,519,479		1,728,424		1,728,424		1,728,424	
21	(29.49)		(29.49)		(29.49)		(29.49)	
22 OTHER PERSONAL SERVICES	239,250		242,700		242,700		242,700	
23 OTHER OPERATING EXPENSES	2,503,384		2,503,384		2,503,384		2,503,384	
24 TOTAL 3. HUNTER SAFETY	4,262,113		4,474,508		4,474,508		4,474,508	
25	(29.49)		(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	51,420,401	36,858,648
28	(392.72)	(324.83)	(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	4,550,591	1,831,150
33	(84.15)	(25.07)	(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	296,792	162,465

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	(2.35)	(1.00)	(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	472,684	10,000
3 OTHER OPERATING EXPENSES	8,212,534	1,435,845	8,392,487	1,615,798	8,392,487	1,615,798	8,392,534	1,615,845
4 ATLANTIC MARINE FISHERIES COMM	46,000		46,000		46,000		46,000	
5 COASTAL AND MARINE							5,000,000	5,000,000
6 RESOURCES CENTER								
7 ALLOC OTHER ENTITIES	271,500		271,500		271,500		271,500	
8 TOTAL 1. MARINE CONSERVATION	13,634,071	3,407,127	13,993,210	3,619,413	13,993,210	3,619,413	19,030,101	8,619,460
9 & MANAGEMENT	(86.50)	(26.07)	(86.50)	(26.07)	(86.50)	(26.07)	(86.50)	(26.07)
10								
11 2. MARINE RESEARCH & MONITORING								
12 CLASSIFIED POSITIONS	2,287,915	427,884	2,387,179	433,173	2,387,179	433,173	2,422,065	433,173
13	(63.06)	(7.26)	(63.06)	(7.26)	(63.06)	(7.26)	(63.06)	(7.26)
14 UNCLASSIFIED POSITIONS	1,081,000	561,196	1,117,223	569,951	1,117,223	569,951	1,131,954	569,951
15	(17.75)	(7.75)	(17.75)	(7.75)	(17.75)	(7.75)	(17.75)	(7.75)
16 OTHER PERSONAL SERVICES	764,177	10,000	789,020	10,000	789,020	10,000	790,565	10,000
17 OTHER OPERATING EXPENSES	3,126,110	615,319	3,271,186	760,395	3,271,186	760,395	3,271,110	760,319
18 ALLOC OTHER ENTITIES	913,756		913,756		913,756		913,756	
19 TOTAL 2. MARINE RESEARCH	8,172,958	1,614,399	8,478,364	1,773,519	8,478,364	1,773,519	8,529,450	1,773,443
20 & MONITORING	(80.81)	(15.01)	(80.81)	(15.01)	(80.81)	(15.01)	(80.81)	(15.01)
21								
22 TOTAL F. MARINE RESOURCES	21,807,029	5,021,526	22,471,574	5,392,932	22,471,574	5,392,932	27,559,551	10,392,903
23	(167.31)	(41.08)	(167.31)	(41.08)	(167.31)	(41.08)	(167.31)	(41.08)
24								
25 G. LAND, WATER & CONSERVATION								
26 1. EARTH SCIENCE								
27 CLASSIFIED POSITIONS	1,639,637	1,397,611	1,680,250	1,435,521	1,680,250	1,435,521	1,680,250	1,435,521
28	(19.49)	(16.90)	(19.49)	(16.90)	(19.49)	(16.90)	(19.49)	(16.90)
29 UNCLASSIFIED POSITIONS	156,443	156,443	162,465	162,465	162,465	162,465	162,465	162,465
30	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
31 OTHER PERSONAL SERVICES	208,077		216,648		216,648		241,104	
32 OTHER OPERATING EXPENSES	581,359	348,609	762,566	529,816	762,566	529,816	761,359	528,609
33 ALLOC OTHER ENTITIES	120,000		120,000		120,000		120,000	
34 TOTAL 1. EARTH SCIENCE	2,705,516	1,902,663	2,941,929	2,127,802	2,941,929	2,127,802	2,965,178	2,126,595

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL II. PROGRAMS	149,138,032	64,628,579	155,833,322	68,963,522	155,833,322	68,963,522	161,065,012	73,962,333
2	AND SERVICES	(1,013.88)	(485.26)	(1,013.88)	(485.26)	(1,013.88)	(485.26)	(1,013.88)	(485.26)
3									
4	III. EMPLOYEE BENEFITS								
5	EMPLOYER CONTRIBUTIONS	31,057,899	18,205,254	32,225,550	18,933,113	32,225,550	18,933,113	32,353,738	18,933,113
6	TOTAL III. EMPLOYEE BENEFITS	31,057,899	18,205,254	32,225,550	18,933,113	32,225,550	18,933,113	32,353,738	18,933,113
7									
8	TOTAL DEPARTMENT OF	188,604,932	87,732,069	196,746,085	92,982,069	196,746,085	92,982,069	202,107,152	97,982,069
9	NATURAL RESOURCES	(1,064.48)	(510.56)	(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		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 DIRECTOR	127,000	127,000	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)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	1,483,808	658,808	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)	(23.00)	(11.00)
6 OTHER PERSONAL SERVICES	450,000		450,000		450,000		450,000	
7 OTHER OPERATING EXPENSES	326,128	256,428	461,636	391,936	461,636	391,936	461,636	391,936
8 ALLOC OTHER STATE AGENCIES	750,000		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	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	5,352,444	1,207,744
11	(24.00)	(12.75)	(24.00)	(12.00)	(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	815,928	340,928
15 TOTAL II. EMPLOYEE BENEFITS	815,928	340,928	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	6,168,372	1,548,672
18	(24.00)	(12.75)	(24.00)	(12.00)	(24.00)	(12.00)	(24.00)	(12.00)

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2	OTHER OPERATING EXPENSES	88,800	88,800	88,800	88,800	88,800	88,800	88,800	88,800
3	ADVERTISING	17,514,793	15,714,793	17,514,793	15,714,793	17,514,793	15,714,793	17,514,793	15,714,793
4	DESTINATION-SPECIFIC ADVERTISING	18,000,000	18,000,000	18,275,000	18,275,000	18,275,000	18,275,000	18,000,000	18,000,000
5	REGIONAL PROMOTIONS	4,625,000	4,625,000	4,900,000	4,900,000	4,900,000	4,900,000	4,625,000	4,625,000
6	SPORTS MARKETING GRANT PROGRAM	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
7	TOTAL A. TOURISM SALES	43,051,875	41,251,875	43,601,875	41,801,875	43,601,875	41,801,875	43,051,875	41,251,875
8	& MARKETING	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
9									
10	B. WELCOME CENTERS								
11	CLASSIFIED POSITIONS	2,706,435	2,094,213	2,706,435	2,094,213	2,706,435	2,094,213	2,706,435	2,094,213
12		(58.00)	(54.00)	(58.00)	(54.00)	(58.00)	(54.00)	(58.00)	(54.00)
13	OTHER PERSONAL SERVICES	267,771	195,000	267,771	195,000	267,771	195,000	267,771	195,000
14	OTHER OPERATING EXPENSES	5,004,295	283,048	5,004,295	283,048	5,004,295	283,048	10,145,022	5,423,775
15	TOTAL B. WELCOME CENTERS	7,978,501	2,572,261	7,978,501	2,572,261	7,978,501	2,572,261	13,119,228	7,712,988
16		(58.00)	(54.00)	(58.00)	(54.00)	(58.00)	(54.00)	(58.00)	(54.00)
17									
18	C. STATE PARKS SERVICE								
19	CLASSIFIED POSITIONS	17,224,683	5,877,900	17,744,683	5,877,900	17,744,683	5,877,900	18,494,683	6,627,900
20		(335.50)	(105.25)	(335.50)	(105.25)	(335.50)	(105.25)	(335.50)	(105.25)
21	NEW POSITIONS -			37,200		37,200		37,200	
22	ADMINISTRATIVE ASSISTANT			(1.00)		(1.00)		(1.00)	
23	NEW POSITIONS - BUILDING/GROUNDS			246,125		246,125		246,125	
24	SUPERVISOR I			(5.00)		(5.00)		(5.00)	
25	NEW POSITIONS - PARK MANAGER I			54,031		54,031		54,031	
26				(1.00)		(1.00)		(1.00)	
27	NEW POSITIONS - PARK RANGER			82,058		82,058		82,058	
28				(2.00)		(2.00)		(2.00)	
29	NEW POSITIONS -			67,358		67,358		67,358	
30	PARK TECHNICIAN			(2.00)		(2.00)		(2.00)	
31	OTHER PERSONAL SERVICES	5,500,000		5,500,000		5,500,000		5,500,000	
32	OTHER OPERATING EXPENSES	27,650,955	2,300,000	28,650,955	2,300,000	28,650,955	2,300,000	28,650,955	2,300,000
33	TOTAL C. STATE PARKS SERVICE	50,375,638	8,177,900	52,382,410	8,177,900	52,382,410	8,177,900	53,132,410	8,927,900
34		(335.50)	(105.25)	(346.50)	(105.25)	(346.50)	(105.25)	(346.50)	(105.25)

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 D. COMMUNICATIONS								
2 CLASSIFIED POSITIONS	121,083	121,083	121,083	121,083	121,083	121,083	121,083	121,083
3	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
4 OTHER OPERATING EXPENSES	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
5 TOTAL D. COMMUNICATIONS	139,083	139,083	139,083	139,083	139,083	139,083	139,083	139,083
6	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
7								
8 E. RESEARCH								
9 CLASSIFIED POSITIONS	186,994	186,994	186,994	186,994	186,994	186,994	186,994	186,994
10	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
11 OTHER PERSONAL SERVICES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
12 OTHER OPERATING EXPENSES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
13 TOTAL E. RESEARCH	226,994	226,994	226,994	226,994	226,994	226,994	226,994	226,994
14	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
15								
16 F. STATE FILM OFFICE								
17 CLASSIFIED POSITIONS	177,872		177,872		177,872		177,872	
18	(2.00)		(2.00)		(2.00)		(2.00)	
19 OTHER OPERATING EXPENSES	360,000		360,000		360,000		360,000	
20 ALLOC PRIVATE SECTOR	24,393,767		24,393,767		24,393,767		24,393,767	
21 TOTAL F. STATE FILM OFFICE	24,931,639		24,931,639		24,931,639		24,931,639	
22	(2.00)		(2.00)		(2.00)		(2.00)	
23								
24 G. RECREATION, GRANTS & POLICY								
25 CLASSIFIED POSITIONS	319,349	265,349	319,349	265,349	319,349	265,349	319,349	265,349
26	(4.00)	(3.00)	(4.00)	(3.00)	(4.00)	(3.00)	(4.00)	(3.00)
27 OTHER OPERATING EXPENSES	121,980	25,000	121,980	25,000	121,980	25,000	121,980	25,000
28 PARD GRANTS	2,000,000	500,000	2,000,000	500,000	2,000,000	500,000	2,000,000	500,000
29 SPORTS MARKETING GRANT PROGRAM	500,000	500,000	850,000	850,000	850,000	850,000	775,000	775,000
30 UNDISCOVERED SOUTH CAROLINA	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
31 GRANTS								
32 ALLOC MUNICIPALITIES -	1,397,500		1,397,500		1,397,500		1,397,500	
33 RESTRICTED								
34 ALLOC COUNTIES - RESTRICTED	1,467,000		1,467,000		1,467,000		1,467,000	

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ALLOC OTHER STATE AGENCIES	478,600		478,600		478,600		478,600	
2	ALLOC OTHER ENTITIES	878,530		878,530		878,530		878,530	
3	TOTAL G. RECREATION, GRANTS	7,912,959	2,040,349	8,262,959	2,390,349	8,262,959	2,390,349	8,187,959	2,315,349
4	& POLICY	(4.00)	(3.00)	(4.00)	(3.00)	(4.00)	(3.00)	(4.00)	(3.00)
5									
6	H. VENUES AT ARSENAL HILL								
7	CLASSIFIED POSITIONS	157,000	122,000	157,000	122,000	157,000	122,000	157,000	122,000
8		(1.50)	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)
9	OTHER OPERATING EXPENSES	347,000	60,000	347,000	60,000	347,000	60,000	347,000	60,000
10	TOTAL H. VENUES AT	504,000	182,000	504,000	182,000	504,000	182,000	504,000	182,000
11	ARSENAL HILL	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)	(1.50)
12									
13	TOTAL II. PROGRAMS	135,120,689	54,590,462	138,027,461	55,490,462	138,027,461	55,490,462	143,293,188	60,756,189
14	AND SERVICES	(415.00)	(177.75)	(426.00)	(177.75)	(426.00)	(177.75)	(426.00)	(177.75)
15									
16	III. EMPLOYEE BENEFITS								
17	EMPLOYER CONTRIBUTIONS	12,086,895	5,204,527	12,426,207	5,204,527	12,426,207	5,204,527	12,449,857	5,228,177
18	TOTAL III. EMPLOYEE BENEFITS	12,086,895	5,204,527	12,426,207	5,204,527	12,426,207	5,204,527	12,449,857	5,228,177
19									
20	TOTAL DEPARTMENT OF PARKS, RECREATION	157,939,041	68,574,446	161,385,125	69,674,446	161,385,125	69,674,446	166,729,502	75,018,823
21	& TOURISM	(451.00)	(213.75)	(462.00)	(213.75)	(462.00)	(213.75)	(463.00)	(214.75)

SECTION 50
DEPARTMENT OF COMMERCE

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION & SUPPORT								
2 A. OFFICE OF SECRETARY								
3 DIRECTOR	262,080	262,080	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)	(1.00)	(1.00)
5 CLASSIFIED POSITIONS	416,920	416,920	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)	(3.00)	(3.00)
7 UNCLASSIFIED POSITIONS	185,000	185,000	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)	(1.00)	(1.00)
9 OTHER OPERATING EXPENSES	113,000	113,000	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	977,000	977,000
11	(5.00)	(5.00)	(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	859,000	859,000
15	(9.21)	(9.21)	(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	5,000	5,000
17 OTHER OPERATING EXPENSES	860,000	185,000	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	1,724,000	1,049,000
19	(9.21)	(9.21)	(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	359,000	234,000
23	(4.00)	(2.50)	(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	585,000	456,000
25 TOTAL C. INFORMATION	944,000	690,000	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)	(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	3,645,000	2,716,000
29 & SUPPORT	(18.21)	(16.71)	(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	1,376,291	1,276,791
34	(19.00)	(18.00)	(19.00)	(18.00)	(19.00)	(18.00)	(19.00)	(18.00)

SECTION 50
DEPARTMENT OF COMMERCE

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	UNCLASSIFIED POSITIONS	139,000	139,000	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)	(2.00)	(2.00)
3	OTHER PERSONAL SERVICES	100,000	100,000	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	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	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	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	12,500,000	12,500,000
9	PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065	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	24,608,356	24,483,856
11	BUSINESS DEVELOPMENT	(21.00)	(20.00)	(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	1,476,379	1,285,379
15		(14.00)	(12.80)	(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	180,000	170,000
17	OTHER OPERATING EXPENSES	537,000	369,000	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	2,500,000	2,500,000
19	COUNCIL ON COMPETITIVENESS	250,000	250,000	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	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	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	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	6,538,379	5,869,379
26	BUSINESS/EXISTING INDUSTRY	(14.00)	(12.80)	(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	569,000	155,000
30		(6.00)	(2.00)	(6.00)	(2.00)	(6.00)	(2.00)	(6.00)	(2.00)
31	OTHER PERSONAL SERVICES	50,000		50,000		50,000		50,000	
32	OTHER OPERATING EXPENSES	241,200	35,000	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	860,200	190,000
34	RURAL DEVELOPMENT	(6.00)	(2.00)	(6.00)	(2.00)	(6.00)	(2.00)	(6.00)	(2.00)

SECTION 50
DEPARTMENT OF COMMERCE

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
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	1,098,000	1,098,000
3	(18.00)	(18.00)	(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	25,000	25,000
5 OTHER OPERATING EXPENSES	283,000	283,000	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	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	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	4,188,049	4,188,049
11 & RESEARCH	(18.00)	(18.00)	(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		723,000	
16	(8.00)		(8.00)		(8.00)		(8.00)	
17 UNCLASSIFIED POSITIONS	149,750		149,750		149,750		149,750	
18	(1.00)		(1.00)		(1.00)		(1.00)	
19 OTHER PERSONAL SERVICES	16,250		16,250		16,250		16,250	
20 OTHER OPERATING EXPENSES	217,000		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	21,300,000	21,300,000
22 INTRA-AGENCY LOAN REPAYMENT	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
23 ALLOC MUNICIPALITIES -	4,000,000		4,000,000		4,000,000		4,000,000	
24 RESTRICTED								
25 ALLOC COUNTIES - RESTRICTED	46,266,000		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	74,672,000	23,300,000
27 ECO DEVELOP	(9.00)		(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	750,500	235,000
31	(10.89)	(3.00)	(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	50,000	25,000
33 OTHER OPERATING EXPENSES	790,000	340,000	790,000	340,000	790,000	340,000	790,000	340,000
34 ALLOC MUNICIPALITIES -	7,874,800		7,874,800		7,874,800		7,874,800	

SECTION 50
DEPARTMENT OF COMMERCE

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL DEPARTMENT OF COMMERCE	139,425,577	71,170,062	141,425,577	73,170,062	141,425,577	73,170,062	140,492,092	72,170,062
2		(111.10)	(86.51)	(111.10)	(86.51)	(111.10)	(86.51)	(111.10)	(86.51)

SECTION 51
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	110,000		110,000		110,000		110,000	
3	(1.00)		(1.00)		(1.00)		(1.00)	
4 OTHER PERSONAL SERVICES	260,000		260,000		260,000		260,000	
5 OTHER OPERATING EXPENSES	618,500		618,500		618,500		618,500	
6 TOTAL I. ADMINISTRATION	988,500		988,500		988,500		988,500	
7	(1.00)		(1.00)		(1.00)		(1.00)	
8								
9 II. EMPLOYEE BENEFITS								
10 EMPLOYER CONTRIBUTIONS	52,650		52,650		52,650		52,650	
11 TOTAL II. EMPLOYEE BENEFITS	52,650		52,650		52,650		52,650	
12								
13 TOTAL JOBS-ECONOMIC DEVELOPMENT	1,041,150		1,041,150		1,041,150		1,041,150	
14 AUTHORITY	(1.00)		(1.00)		(1.00)		(1.00)	

SECTION 52
PATRIOTS POINT DEVELOPMENT AUTHORITY

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. NAVAL & MARITIME MUSEUM								
2 EXECUTIVE DIRECTOR	140,000		140,000		140,000		140,000	
3	(1.00)		(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	3,429,000		3,429,000		3,429,000		3,429,000	
5	(83.00)		(83.00)		(83.00)		(83.00)	
6 OTHER PERSONAL SERVICES	1,004,000		1,004,000		1,004,000		1,004,000	
7 OTHER OPERATING EXPENSES	12,806,000		12,806,000		12,806,000		12,806,000	
8 PRINCIPAL PAYMENTS	700,000		700,000		700,000		700,000	
9 INTEREST - LOAN NOTE	171,000		171,000		171,000		171,000	
10 TOTAL I. NAVAL &	18,250,000		18,250,000		18,250,000		18,250,000	
11 MARITIME MUSEUM	(84.00)		(84.00)		(84.00)		(84.00)	
12								
13 II. EMPLOYEE BENEFITS								
14 EMPLOYER CONTRIBUTIONS	1,750,000		1,750,000		1,750,000		1,750,000	
15 TOTAL II. EMPLOYEE BENEFITS	1,750,000		1,750,000		1,750,000		1,750,000	
16								
17 TOTAL PATRIOTS POINT	20,000,000		20,000,000		20,000,000		20,000,000	
18 DEVELOPMENT AUTHORITY	(84.00)		(84.00)		(84.00)		(84.00)	

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 DIRECTOR	187,200		187,200		187,200		187,200	
3	(1.00)		(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	1,044,849		1,044,849		1,044,849		1,044,849	
5	(14.00)		(14.00)		(14.00)		(14.00)	
6 OTHER PERSONAL SERVICES	5,000		5,000		5,000		5,000	
7 OTHER OPERATING EXPENSES	215,000		215,000		215,000		215,000	
8 TOTAL I. ADMINISTRATION	1,452,049		1,452,049		1,452,049		1,452,049	
9	(15.00)		(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	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	28,870,056	8,870,056
15 STATEWIDE WATER AND SEWER FUND	8,000,000	8,000,000	9,000,000	9,000,000	9,000,000	9,000,000	8,000,000	8,000,000
16 TOTAL II. SC RURAL	41,870,056	21,870,056	43,870,056	23,870,056	43,870,056	23,870,056	41,870,056	21,870,056
17 INFRASTRUCTURE AUTHORITY								
18								
19 III. OFFICE OF LOCAL GOVERNMENT								
20 CLASSIFIED POSITIONS	400,000		400,000		400,000		400,000	
21	(7.00)		(7.00)		(7.00)		(7.00)	
22 OTHER PERSONAL SERVICES	10,000		10,000		10,000		10,000	
23 OTHER OPERATING EXPENSES	286,000		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	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	15,308,610	14,332,610
26 LOCAL GOVERNMENT	(7.00)		(7.00)		(7.00)		(7.00)	
27								
28 IV. EMPLOYEE BENEFITS								
29 EMPLOYER CONTRIBUTIONS	678,969		678,969		678,969		678,969	
30 TOTAL IV. EMPLOYEE BENEFITS	678,969		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	59,309,684	36,202,666
33 AUTHORITY	(22.00)		(22.00)		(22.00)		(22.00)	

SECTION 55
DEPARTMENT OF ENVIRONMENTAL SERVICES

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	AID TO OTHER ENTITIES	3,981,000	3,981,000	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	39,548,068	13,719,687
3	WASTE MANAGEMENT	(288.83)	(91.97)	(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	4,631,264	2,543,069
7		(74.58)	(28.80)	(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	31,155	31,155
9		(0.20)	(0.20)	(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	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	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	11,718,641	5,399,995
13	MANAGEMENT	(74.78)	(29.00)	(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	7,992,559	6,741,225
17		(147.36)	(126.30)	(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	62,210	62,210
19		(0.40)	(0.40)	(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	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	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	12,390,119	10,310,500
23		(147.76)	(126.70)	(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	147,695,632	66,321,757
26	AND SERVICES	(1,079.26)	(598.35)	(1,083.26)	(608.82)	(1,083.26)	(608.82)	(1,079.26)	(603.25)
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	38,773,902	22,853,875
30	TOTAL III. EMPLOYEE BENEFITS	38,004,203	22,084,176	38,478,309	22,558,282	38,478,309	22,558,282	38,773,902	22,853,875
31									
32	TOTAL DEPARTMENT OF	206,735,278	104,453,618	216,084,173	108,802,513	216,084,173	108,802,513	215,435,278	108,153,618
33	ENVIRONMENTAL SERVICES	(1,225.25)	(674.27)	(1,233.25)	(688.74)	(1,233.25)	(688.74)	(1,229.25)	(683.17)

SECTION 57
JUDICIAL DEPARTMENT

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. THE COURT:								
2 A. SUPREME COURT								
3 CHIEF JUSTICE	245,286	245,286	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)	(1.00)	(1.00)
5 ASSOCIATE JUSTICE	934,424	934,424	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)	(4.00)	(4.00)
7 TAXABLE SUBSISTENCE	30,000	30,000	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	4,035,000	4,035,000
9	(48.00)	(48.00)	(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	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	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	7,947,010	6,784,710
13	(53.00)	(53.00)	(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		325,000	
17	(5.00)		(5.00)		(5.00)		(5.00)	
18 NEW POSITIONS - EXAMINER I								
19			(1.00)		(1.00)		(1.00)	
20 OTHER PERSONAL SERVICES	100,000		100,000		100,000		100,000	
21 OTHER OPERATING EXPENSES	425,000		425,000		425,000		425,000	
22 TOTAL B. BOARD OF	850,000		850,000		850,000		850,000	
23 LAW EXAMINERS	(5.00)		(6.00)		(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	2,631,378	2,031,378
27	(30.00)	(23.00)	(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	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	3,293,378	2,193,378
30 DISCIPLINARY COUNSEL	(30.00)	(23.00)	(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	550,000	335,000
34	(8.00)	(4.00)	(8.00)	(4.00)	(8.00)	(4.00)	(8.00)	(4.00)

SECTION 57
JUDICIAL DEPARTMENT

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	E. HUMAN RESOURCES								
2	UNCLASSIFIED POSITIONS	1,360,000	960,000	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)	(11.00)	(11.00)
4	OTHER PERSONAL SERVICES	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
5	OTHER OPERATING EXPENSES	125,000		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	1,515,000	990,000
7		(11.00)	(11.00)	(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	450,000	450,000
11		(6.00)	(6.00)	(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	530,000	500,000
13	TOTAL F. COURT EDUCATION	980,000	950,000	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)	(6.00)	(6.00)
15									
16	G. INFORMATION SECURITY								
17	UNCLASSIFIED POSITIONS	378,152	378,152	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)	(3.00)	(3.00)
19	OTHER OPERATING EXPENSES	650,000	650,000	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	1,028,152	1,028,152
21		(3.00)	(3.00)	(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		425,000	
25		(4.00)		(4.00)		(4.00)		(4.00)	
26	OTHER OPERATING EXPENSES	10,000		10,000		10,000		10,000	
27	TOTAL H. PROJECT MANAGEMENT	435,000		435,000		435,000		435,000	
28		(4.00)		(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	34,014,921	21,643,928
31	ADMINISTRATION	(235.00)	(197.00)	(243.00)	(205.00)	(243.00)	(205.00)	(244.00)	(206.00)
32									
33	VII. FISCAL SERVICES								
34	UNCLASSIFIED POSITIONS	1,537,375	937,375	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		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)	(11.00)
2 OTHER OPERATING EXPENSES	125,000		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	1,662,375	937,375
4	(11.00)	(11.00)	(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	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	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	138,742,193	119,648,900
11	(717.00)	(663.00)	(735.00)	(680.00)	(735.00)	(680.00)	(739.00)	(684.00)

SECTION 58
ADMINISTRATIVE LAW COURT

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 CHIEF JUDGE	199,731	199,731	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)	(1.00)	(1.00)
4 ASSOCIATE JUDGE	887,705	887,705	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)	(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	3,417,334	2,596,103
7	(40.00)	(26.50)	(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	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	5,525,443	4,118,689
10	(46.00)	(32.50)	(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	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	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	7,526,468	5,870,482
17 COURT	(46.00)	(32.50)	(46.00)	(32.50)	(46.00)	(32.50)	(46.00)	(32.50)

SECTION 59
ATTORNEY GENERAL'S OFFICE

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. STATE LITIGATION								
2 ATTORNEY GENERAL	208,000	208,000	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)	(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	20,319,065	18,098,707
5	(262.25)	(207.05)	(262.25)	(205.00)	(262.25)	(205.00)	(262.25)	(205.00)
6 NEW POSITIONS - ATTORNEY III			101,372	101,372	101,372	101,372	101,372	101,372
7			(0.35)		(0.35)		(0.35)	
8 NEW POSITIONS - EXAMINER II								
9							(1.00)	
10 NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS							85,000	85,000
11 ANALYST II							(1.00)	(1.00)
12 NEW POSITIONS - PROGRAM			61,663	61,663	61,663	61,663	61,663	61,663
13 COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
14 NEW POSITIONS - PROGRAM			90,057	90,057	90,057	90,057	90,057	90,057
15 MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
16 UNCLASSIFIED POSITIONS	125,000		125,000		125,000		125,000	
17	(1.00)		(1.00)		(1.00)		(1.00)	
18 OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000	765,010	25,000	765,010	25,000
19 OTHER OPERATING EXPENSES	14,967,224	5,126,341	15,012,224	5,171,341	15,012,224	5,171,341	15,849,224	6,008,341
20 TOTAL I. STATE LITIGATION	34,566,148	21,639,897	36,682,391	23,756,140	36,682,391	23,756,140	37,604,391	24,678,140
21	(264.25)	(208.05)	(266.60)	(208.00)	(266.60)	(208.00)	(268.60)	(209.00)
22								
23 II. CRIME VICTIMS SERVICES								
24 CLASSIFIED POSITIONS	2,411,542	362,162	2,487,542	438,162	2,487,542	438,162	2,487,542	438,162
25	(61.40)	(6.00)	(61.40)	(6.00)	(61.40)	(6.00)	(61.40)	(6.00)
26 OTHER PERSONAL SERVICES	193,840		193,840		193,840		193,840	
27 OTHER OPERATING EXPENSES	18,531,866	3,319,000	18,531,866	3,319,000	18,531,866	3,319,000	18,531,866	3,319,000
28 VICTIMS RIGHTS	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
29 ALLOC MUNICIPALITIES -	2,050,000		2,050,000		2,050,000		2,050,000	
30 RESTRICTED								
31 ALLOC COUNTIES - RESTRICTED	2,690,000		2,690,000		2,690,000		2,690,000	
32 ALLOC OTHER STATE AGENCIES	2,400,000		2,400,000		2,400,000		2,400,000	
33 ALLOC OTHER ENTITIES	26,675,000		26,675,000		26,675,000		26,675,000	
34 TOTAL II. CRIME	55,072,248	3,801,162	55,148,248	3,877,162	55,148,248	3,877,162	55,148,248	3,877,162

SECTION 59
ATTORNEY GENERAL'S OFFICE

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	VICTIMS SERVICES	(61.40)	(6.00)	(61.40)	(6.00)	(61.40)	(6.00)	(61.40)	(6.00)
2									
3	III. EMPLOYEE BENEFITS								
4	EMPLOYER CONTRIBUTIONS	7,461,664	5,740,736	8,012,079	6,291,151	8,012,079	6,291,151	8,050,329	6,329,401
5	TOTAL III. EMPLOYEE BENEFITS	7,461,664	5,740,736	8,012,079	6,291,151	8,012,079	6,291,151	8,050,329	6,329,401
6									
7	TOTAL ATTORNEY GENERAL'S	97,100,060	31,181,795	99,842,718	33,924,453	99,842,718	33,924,453	100,802,968	34,884,703
8	OFFICE	(325.65)	(214.05)	(328.00)	(214.00)	(328.00)	(214.00)	(330.00)	(215.00)

SECTION 60
COMMISSION ON PROSECUTION COORDINATION

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	165,000	165,000	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)	(1.00)	(1.00)
4 UNCLASSIFIED POSITIONS	920,301	920,301	972,983	972,983	972,983	972,983	883,107	883,107
5	(8.00)	(8.00)	(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	99,550	2,400
7 OTHER OPERATING EXPENSES	723,132	545,891	723,132	545,891	723,132	545,891	776,707	599,466
8 TOTAL I. ADMINISTRATION	1,907,983	1,633,592	1,960,665	1,686,274	1,960,665	1,686,274	1,924,364	1,649,973
9	(9.00)	(9.00)	(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	3,550,800	3,550,800
13	(16.00)	(16.00)	(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	762,067	762,067
15	(16.00)	(16.00)	(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	192,000	192,000
17 12TH JUDICIAL CIRCUIT	150,000	150,000	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	22,356,872	22,356,872
20 CONDITIONAL DISCHARGE FEE -	300,000		300,000		300,000		300,000	
21 GENERAL SESSIONS								
22 CONDITIONAL DISCHARGE FEE	200,000		200,000		200,000		200,000	
23 - MAGISTRATE								
24 CONDITIONAL DISCHARGE FEE	175,000		175,000		175,000		175,000	
25 - MUNICIPALITY								
26 COURT FEES	300,000		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	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	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	1,179,041	1,179,041
31 FEE FOR MOTIONS	450,000		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	13,092,003	13,092,003
33 KERSHAW COUNTY DRUG COURT	52,965	52,965	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		4,000,000	

SECTION 61
COMMISSION ON INDIGENT DEFENSE

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	(16.00)	(16.00)	(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	883,000	883,000
3 ASST PUBLIC DEFENDER PERSONNEL AND	11,200,733	11,200,733	11,200,733	11,200,733	11,200,733	11,200,733	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	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	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	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	41,762,289	37,589,237
10 PUBLIC DEFENDER	(32.00)	(32.00)	(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		379,395	
14	(4.00)		(4.00)		(4.00)		(4.00)	
15 OTHER OPERATING EXPENSES	115,200		115,200		115,200		115,200	
16 TOTAL IV. DEATH PENALTY	494,595		494,595		494,595		494,595	
17 TRIAL DIVISION	(4.00)		(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	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	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	70,463,281	54,166,409
24 INDIGENT DEFENSE	(69.50)	(48.50)	(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		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	4,715,842	4,618,097	4,970,645	4,872,900	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)	(69.60)	(68.60)
3	OTHER PERSONAL SERVICES	454,751	31,601	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	10,082,061	5,284,574
5	TOTAL C. DATA CENTER	14,940,950	9,622,568	15,195,753	9,877,371	15,195,753	9,877,371	15,507,457	10,189,075
6		(69.60)	(68.60)	(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	1,932,872	1,331,290
10		(39.00)	(22.00)	(39.00)	(23.00)	(39.00)	(23.00)	(39.00)	(22.00)
11	OTHER PERSONAL SERVICES	661,103	225,788	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	2,600,260	1,414,401
13	CWP PROGRAM	2,004,500	2,004,500	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	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	7,573,735	5,350,979
16		(39.00)	(22.00)	(39.00)	(23.00)	(39.00)	(23.00)	(39.00)	(22.00)
17									
18	E. HOMELAND SECURITY PROGRAM								
19	CLASSIFIED POSITIONS	1,266,704	773,470	1,274,656	781,422	1,274,656	781,422	1,274,656	781,422
20		(11.65)	(9.85)	(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	768,965	16,517
22	OTHER OPERATING EXPENSES	1,929,810	465,316	1,929,810	465,316	1,929,810	465,316	1,935,040	470,546
23	SERVICE CONTRACT 800 MHZ			11,162,547	11,162,547	11,162,547	11,162,547	9,038,247	9,038,247
24	ALLOC MUNICIPALITIES -	1,614,177		1,614,177		1,614,177		1,614,177	
25	RESTRICTED								
26	ALLOC COUNTIES - RESTRICTED	2,267,213		2,267,213		2,267,213		2,267,213	
27	ALLOC OTHER STATE AGENCIES	6,926,050		6,926,050		6,926,050		6,926,050	
28	ALLOC OTHER ENTITIES	2,200,000		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	26,024,348	10,306,732
30	SECURITY PROGRAM	(11.65)	(9.85)	(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	4,184,274	3,820,929
34		(56.00)	(39.00)	(56.00)	(40.00)	(56.00)	(40.00)	(56.00)	(39.00)

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	OTHER PERSONAL SERVICES	218,108	77,819	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	1,120,780	598,105
3	AMBER ALERT	68,300	68,300	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	5,591,462	4,565,153
5		(56.00)	(39.00)	(56.00)	(40.00)	(56.00)	(40.00)	(56.00)	(39.00)
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	7,079,769	6,894,769
9		(63.00)	(62.00)	(63.00)	(63.00)	(63.00)	(63.00)	(63.00)	(62.00)
10	OTHER PERSONAL SERVICES	528,767	448,767	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	7,420,130	2,852,608
12	TOTAL G. COUNTER-TERRORISM	14,710,304	9,877,782	14,760,737	9,928,215	14,760,737	9,928,215	15,028,666	10,196,144
13		(63.00)	(62.00)	(63.00)	(63.00)	(63.00)	(63.00)	(63.00)	(62.00)
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	10,061,631	9,132,819
17		(126.00)	(110.00)	(126.00)	(113.00)	(126.00)	(113.00)	(126.00)	(110.00)
18	NEW POSITIONS - LAW ENFORCEMENT								
19	OFFICER III			(1.00)		(1.00)		(1.00)	
20	NEW POSITIONS - SPECIAL							774,405	774,405
21	AGENT II							(10.00)	(10.00)
22	OTHER PERSONAL SERVICES	770,535	300,131	770,535	300,131	770,535	300,131	770,535	300,131
23	OTHER OPERATING EXPENSES	2,297,587	1,405,920	2,297,587	1,405,920	2,297,587	1,405,920	3,226,851	2,335,184
24	AGENT OPERATIONS	92,625	92,625	92,625	92,625	92,625	92,625	92,625	92,625
25	METH LAB CLEAN UP	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
26	TOTAL H. VICE	13,624,008	11,333,125	13,722,378	11,431,495	13,722,378	11,431,495	15,426,047	13,135,164
27		(126.00)	(110.00)	(127.00)	(113.00)	(127.00)	(113.00)	(137.00)	(120.00)
28									
29	I. CJIS								
30	CLASSIFIED POSITIONS	2,707,398	1,714,719	2,757,336	1,764,657	2,757,336	1,764,657	2,757,336	1,764,657
31		(41.00)	(27.00)	(41.00)	(27.00)	(41.00)	(27.00)	(41.00)	(27.00)
32	OTHER PERSONAL SERVICES	871,134	42,838	871,134	42,838	871,134	42,838	871,134	42,838
33	OTHER OPERATING EXPENSES	2,895,360	988,809	2,895,360	988,809	2,895,360	988,809	4,019,955	2,113,404
34	TOTAL I. CJIS	6,473,892	2,746,366	6,523,830	2,796,304	6,523,830	2,796,304	7,648,425	3,920,899

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	(41.00)	(27.00)	(41.00)	(27.00)	(41.00)	(27.00)	(41.00)	(27.00)
2								
3	121,570,388	74,887,158	133,755,997	87,072,767	133,755,997	87,072,767	135,589,760	88,906,530
4	(735.00)	(641.40)	(736.00)	(650.40)	(736.00)	(650.40)	(746.00)	(651.40)
5								
6	III. EMPLOYEE BENEFITS							
7	28,264,135	24,989,017	28,599,962	25,324,844	28,599,962	25,324,844	29,743,047	26,467,929
8	28,264,135	24,989,017	28,599,962	25,324,844	28,599,962	25,324,844	29,743,047	26,467,929
9								
10	157,995,128	107,075,683	170,516,564	119,597,119	170,516,564	119,597,119	173,510,595	122,591,150
11	(779.89)	(684.29)	(780.89)	(693.29)	(780.89)	(693.29)	(790.89)	(694.29)

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATIVE SERVICES								
DIRECTOR	237,487	190,624	237,487	190,624	237,487	190,624	237,487	190,624
	(1.00)	(0.80)	(1.00)	(0.80)	(1.00)	(0.80)	(1.00)	(0.80)
CLASSIFIED POSITIONS	5,228,883	5,015,144	5,228,883	5,015,144	5,228,883	5,015,144	5,228,883	5,015,144
	(87.71)	(77.40)	(87.71)	(77.40)	(87.71)	(77.40)	(87.71)	(77.40)
UNCLASSIFIED POSITIONS	208,746	208,746	208,746	208,746	208,746	208,746	208,746	208,746
OTHER PERSONAL SERVICES	257,961	165,400	257,961	165,400	257,961	165,400	257,961	165,400
OTHER OPERATING EXPENSES	3,251,291	151,268	3,251,291	151,268	3,251,291	151,268	3,251,291	151,268
TOTAL I. ADMINISTRATIVE SERVICES	9,184,368	5,731,182	9,184,368	5,731,182	9,184,368	5,731,182	9,184,368	5,731,182
	(88.71)	(78.20)	(88.71)	(78.20)	(88.71)	(78.20)	(88.71)	(78.20)
II. PROGRAMS AND SERVICES								
A. HIGHWAY PATROL								
CLASSIFIED POSITIONS	77,475,176	71,468,146	78,509,333	72,502,303	78,509,333	72,502,303	78,509,333	72,502,303
	(1,105.70)	(994.30)	(1,105.70)	(994.30)	(1,105.70)	(994.30)	(1,105.70)	(994.30)
UNCLASSIFIED POSITIONS	183,562	183,562	183,562	183,562	183,562	183,562	183,562	183,562
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER PERSONAL SERVICES	7,428,885	5,796,210	7,428,885	5,796,210	7,428,885	5,796,210	7,428,885	5,796,210
OTHER OPERATING EXPENSES	42,670,461	21,331,658	42,670,461	21,331,658	42,670,461	21,331,658	45,054,516	23,715,713
TOTAL A. HIGHWAY PATROL	127,758,084	98,779,576	128,792,241	99,813,733	128,792,241	99,813,733	131,176,296	102,197,788
	(1,106.70)	(995.30)	(1,106.70)	(995.30)	(1,106.70)	(995.30)	(1,106.70)	(995.30)
B. STATE TRANSPORT POLICE								
CLASSIFIED POSITIONS	10,926,757	4,094,863	10,949,611	4,117,717	10,949,611	4,117,717	10,949,611	4,117,717
	(161.01)	(48.90)	(161.01)	(48.90)	(161.01)	(48.90)	(161.01)	(48.90)
UNCLASSIFIED POSITIONS	158,682	158,682	158,682	158,682	158,682	158,682	158,682	158,682
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER PERSONAL SERVICES	347,728	46,725	347,728	46,725	347,728	46,725	347,728	46,725
OTHER OPERATING EXPENSES	6,217,662	315,450	6,217,662	315,450	6,217,662	315,450	6,217,662	315,450
TOTAL B. STATE TRANSPORT POLICE	17,650,829	4,615,720	17,673,683	4,638,574	17,673,683	4,638,574	17,673,683	4,638,574
	(162.01)	(49.90)	(162.01)	(49.90)	(162.01)	(49.90)	(162.01)	(49.90)
C. BUREAU OF PROTECTIVE SERVICES								
CLASSIFIED POSITIONS	6,975,622	5,443,990	7,013,516	5,481,884	7,013,516	5,481,884	7,013,516	5,481,884

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL II. PROGRAMS	232,533,496	169,430,491	242,466,496	174,228,961	242,466,496	174,228,961	238,782,512	175,679,507
2	AND SERVICES	(1,406.29)	(1,125.60)	(1,436.29)	(1,155.60)	(1,436.29)	(1,155.60)	(1,426.29)	(1,145.60)
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	56,614,108	47,623,882
6	TOTAL III. EMPLOYEE BENEFITS	54,339,178	45,348,952	55,982,954	46,992,728	55,982,954	46,992,728	56,614,108	47,623,882
7									
8	TOTAL DEPARTMENT OF	296,057,042	220,510,625	307,633,818	226,952,871	307,633,818	226,952,871	304,580,988	229,034,571
9	PUBLIC SAFETY	(1,495.00)	(1,203.80)	(1,525.00)	(1,233.80)	(1,525.00)	(1,233.80)	(1,515.00)	(1,223.80)

SECTION 64
LAW ENFORCEMENT TRAINING COUNCIL

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
EXECUTIVE DIRECTOR	163,000		163,000		163,000		163,000	
	(1.00)		(1.00)		(1.00)		(1.00)	
CLASSIFIED POSITIONS	3,327,582	688,095	3,461,229	688,095	3,461,229	688,095	3,560,038	786,904
	(60.00)	(7.00)	(60.00)	(7.00)	(60.00)	(7.00)	(60.00)	(7.00)
OTHER PERSONAL SERVICES	47,000		47,000		47,000		47,000	
OTHER OPERATING EXPENSES	4,307,665	2,749,600	4,307,665	2,749,600	4,307,665	2,749,600	4,307,665	2,749,600
TOTAL I. ADMINISTRATION	7,845,247	3,437,695	7,978,894	3,437,695	7,978,894	3,437,695	8,077,703	3,536,504
	(61.00)	(7.00)	(61.00)	(7.00)	(61.00)	(7.00)	(61.00)	(7.00)
II. TRAINING								
CLASSIFIED POSITIONS	4,957,768	4,325,179	5,017,873	4,385,284	5,017,873	4,385,284	5,218,218	4,585,629
	(77.00)	(57.00)	(77.00)	(57.00)	(77.00)	(57.00)	(77.00)	(57.00)
OTHER PERSONAL SERVICES	265,980		265,980		265,980		265,980	
OTHER OPERATING EXPENSES	2,163,604	755,456	2,163,604	755,456	2,163,604	755,456	2,163,604	755,456
TOTAL II. TRAINING	7,387,352	5,080,635	7,447,457	5,140,740	7,447,457	5,140,740	7,647,802	5,341,085
	(77.00)	(57.00)	(77.00)	(57.00)	(77.00)	(57.00)	(77.00)	(57.00)
III. EMPLOYEE BENEFITS								
EMPLOYER CONTRIBUTIONS	3,924,486	2,404,818	4,015,549	2,433,067	4,015,549	2,433,067	4,155,714	2,573,232
TOTAL III. EMPLOYEE BENEFITS	3,924,486	2,404,818	4,015,549	2,433,067	4,015,549	2,433,067	4,155,714	2,573,232
TOTAL LAW ENFORCEMENT TRAINING COUNCIL	19,157,085	10,923,148	19,441,900	11,011,502	19,441,900	11,011,502	19,881,219	11,450,821
	(138.00)	(64.00)	(138.00)	(64.00)	(138.00)	(64.00)	(138.00)	(64.00)

SECTION 65
DEPARTMENT OF CORRECTIONS

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. INTERNAL ADMIN & SUPPORT								
2 COMMISSIONERS	260,000	260,000	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)	(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	14,768,821	14,032,160
5	(152.00)	(138.40)	(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	365,898	365,898
11	(3.00)	(3.00)	(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	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	28,037,709	24,981,280
14 TOTAL I. INTERNAL ADMIN	44,454,159	40,573,860	44,597,159	40,716,860	44,597,159	40,716,860	44,954,159	41,073,860
15 & SUPPORT	(156.00)	(142.40)	(158.00)	(144.40)	(158.00)	(144.40)	(156.00)	(142.40)
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	227,378,665	225,005,863
20	(5,232.13)	(5,177.76)	(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	4,510,247	4,510,247
22	(3.00)	(3.00)	(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	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	153,709,248	143,322,010
25 CASE SERVICES	52,374,611	52,374,611	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	464,452,512	451,102,103
27 AND SUPERVISION	(5,235.13)	(5,180.76)	(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	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	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	7,971,972	2,199,280

SECTION 65
DEPARTMENT OF CORRECTIONS

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	(159.52)	(48.00)	(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	10,079,548	527,998
3 OTHER OPERATING EXPENSES	17,128,689	267,482	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	35,180,209	2,994,760
5	(159.52)	(48.00)	(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	1,134,811	875,526
9	(41.91)	(8.70)	(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	3,931,707	2,441,707
11	(49.44)	(24.01)	(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	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	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	8,771,554	4,539,427
15	(91.35)	(32.71)	(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	2,852,470	2,852,470
19	(71.00)	(71.00)	(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	524,140	377,890
21 OTHER OPERATING EXPENSES	539,428	142,944	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	3,916,038	3,373,304
23	(71.00)	(71.00)	(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	564,214	564,214
27	(8.00)	(8.00)	(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	47,382	47,382
29 OTHER OPERATING EXPENSES	3,022	3,022	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	614,618	614,618
31	(8.00)	(8.00)	(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	514,902,651	464,591,932
34	(5,565.00)	(5,340.47)	(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		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
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	135,732,016	131,055,739
3 TOTAL III. EMPLOYEE BENEFITS	133,232,016	128,555,739	134,611,797	129,935,520	134,611,797	129,935,520	135,732,016	131,055,739
4								
5 TOTAL DEPARTMENT OF	683,588,826	624,721,531	687,983,900	629,116,605	687,983,900	629,116,605	695,588,826	636,721,531
6 CORRECTIONS	(5,721.00)	(5,482.87)	(5,723.00)	(5,484.87)	(5,723.00)	(5,484.87)	(5,721.00)	(5,482.87)

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	170,000	170,000	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)	(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	2,911,101	1,336,270
5	(53.00)	(19.00)	(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	302,963	302,963
7	(2.00)	(2.00)	(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	47,596	15,000
9 OTHER OPERATING EXPENSES	323,182		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	3,754,842	1,824,233
11	(56.00)	(22.00)	(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	33,429,452	29,349,896
17	(585.50)	(468.50)	(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	295,648	295,648
21	(2.00)	(2.00)	(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	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	14,834,011	6,004,315
24 CASE SERVICES	32,425		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	49,526,669	36,361,940
26	(587.50)	(470.50)	(590.50)	(473.50)	(590.50)	(473.50)	(587.50)	(470.50)
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	3,065,443	3,065,443
30	(52.75)	(52.75)	(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	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	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	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	5,693,586	5,683,586

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

	2025-2026		2026-2027		2026-2027		2026-2027		
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE		
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
1	OFFENDER MONITORING	(52.75)	(52.75)	(52.75)	(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	1,196,087	1,196,087	1,196,087
5		(18.75)	(18.75)	(18.75)	(18.75)	(18.75)	(18.75)	(18.75)	(18.75)
6	OTHER PERSONAL SERVICES	20,000	20,000	20,000	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	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	5,340,703	5,340,703	5,340,703
9		(18.75)	(18.75)	(18.75)	(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	47,087,699	60,560,958	47,386,229
12		(659.00)	(542.00)	(662.00)	(545.00)	(662.00)	(545.00)	(659.00)	(542.00)
13									
14	B. REHABILITATIVE SERVICES								
15	CLASSIFIED POSITIONS	1,571,030	1,271,030	1,571,030	1,271,030	1,571,030	1,271,030	1,571,030	1,271,030
16		(28.00)	(22.00)	(28.00)	(22.00)	(28.00)	(22.00)	(28.00)	(22.00)
17	OTHER PERSONAL SERVICES	340,000	20,000	340,000	20,000	340,000	20,000	340,000	20,000
18	OTHER OPERATING EXPENSES	691,516	176,516	691,516	176,516	691,516	176,516	691,516	176,516
19	ALSTON WILKES RE-ENTRY SERVICES	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
20									
21	CASE SERVICES	375,000	340,000	375,000	340,000	375,000	340,000	375,000	340,000
22	TOTAL B. REHABILITATIVE SERVICES	4,477,546	3,307,546	4,477,546	3,307,546	4,477,546	3,307,546	4,477,546	3,307,546
23		(28.00)	(22.00)	(28.00)	(22.00)	(28.00)	(22.00)	(28.00)	(22.00)
24									
25	C. PAROLE OPERATIONS								
26	PROBATION, PAROLE & PARDON BOARD	160,730	160,730	160,730	160,730	160,730	160,730	160,730	160,730
27									
28	CLASSIFIED POSITIONS	4,129,417	3,250,564	4,129,417	3,250,564	4,129,417	3,250,564	4,129,417	3,250,564
29		(70.00)	(55.00)	(70.00)	(55.00)	(70.00)	(55.00)	(70.00)	(55.00)
30	OTHER PERSONAL SERVICES	159,853	100,000	159,853	100,000	159,853	100,000	159,853	100,000
31	OTHER OPERATING EXPENSES	345,816	123,684	345,816	123,684	345,816	123,684	345,816	123,684
32	CASE SERVICES	80,000		80,000		80,000		80,000	
33	TOTAL C. PAROLE OPERATIONS	4,875,816	3,634,978	4,875,816	3,634,978	4,875,816	3,634,978	4,875,816	3,634,978
34		(70.00)	(55.00)	(70.00)	(55.00)	(70.00)	(55.00)	(70.00)	(55.00)

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 TOTAL II. PROGRAMS	68,834,420	53,248,853	69,615,790	54,030,223	69,615,790	54,030,223	69,914,320	54,328,753
2 AND SERVICES	(757.00)	(619.00)	(760.00)	(622.00)	(760.00)	(622.00)	(757.00)	(619.00)
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	21,877,884	18,513,069
6 TOTAL III. EMPLOYEE BENEFITS	21,411,332	18,046,517	21,677,017	18,312,202	21,677,017	18,312,202	21,877,884	18,513,069
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	95,547,046	74,666,055
9 & PARDON SERVICES	(813.00)	(641.00)	(816.00)	(644.00)	(816.00)	(644.00)	(813.00)	(641.00)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. PAROLE DIVISION								
PROBATION, PAROLE & PARDON BOARD	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
CLASSIFIED POSITIONS	323,093	323,093	323,093	323,093	323,093	323,093	323,093	323,093
	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
UNCLASSIFIED POSITIONS	104,931	104,931	104,931	104,931	104,931	104,931	104,931	104,931
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER OPERATING EXPENSES	58,169	58,169	58,169	58,169	58,169	58,169	58,169	58,169
TOTAL I. PAROLE DIVISION	531,193	531,193	531,193	531,193	531,193	531,193	531,193	531,193
	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
II. ADMINISTRATION DIVISION								
A. SUPPORT SERVICES								
COMMISSIONERS	215,702	215,702	215,702	215,702	215,702	215,702	215,702	215,702
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	9,576,591	9,576,591	9,747,591	9,747,591	9,747,591	9,747,591	9,747,591	9,747,591
	(125.00)	(123.00)	(125.00)	(123.00)	(125.00)	(123.00)	(125.00)	(123.00)
UNCLASSIFIED POSITIONS	280,127	280,127	280,127	280,127	280,127	280,127	280,127	280,127
	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
OTHER PERSONAL SERVICES	145,784	145,784	145,784	145,784	145,784	145,784	145,784	145,784
OTHER OPERATING EXPENSES	4,278,197	3,588,197	4,278,197	3,588,197	4,278,197	3,588,197	4,278,197	3,588,197
TOTAL A. SUPPORT SERVICES	14,496,401	13,806,401	14,667,401	13,977,401	14,667,401	13,977,401	14,667,401	13,977,401
	(128.00)	(126.00)	(128.00)	(126.00)	(128.00)	(126.00)	(128.00)	(126.00)
B. INFORMATION TECHNOLOGY								
CLASSIFIED POSITIONS	2,135,885	2,135,885	2,135,885	2,135,885	2,135,885	2,135,885	2,135,885	2,135,885
	(21.00)	(21.00)	(21.00)	(21.00)	(21.00)	(21.00)	(21.00)	(21.00)
OTHER OPERATING EXPENSES	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	4,500,000	4,500,000
TOTAL B. INFORMATION TECHNOLOGY	5,435,885	5,435,885	5,435,885	5,435,885	5,435,885	5,435,885	6,635,885	6,635,885
	(21.00)	(21.00)	(21.00)	(21.00)	(21.00)	(21.00)	(21.00)	(21.00)
C. FACILITIES MANAGEMENT								
CLASSIFIED POSITIONS	3,199,942	3,199,942	3,199,942	3,199,942	3,199,942	3,199,942	3,199,942	3,199,942
	(42.93)	(34.00)	(42.93)	(34.00)	(42.93)	(34.00)	(42.93)	(34.00)

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(1.00)	(1.00)	(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	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	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	26,986,497	22,859,712
5 & OPERATIONS	(490.00)	(368.68)	(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	122,452,067	106,745,511
8 AND SERVICES	(1,202.00)	(990.68)	(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	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	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	201,969,200	179,912,101
15 JUVENILE JUSTICE	(1,399.93)	(1,177.68)	(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		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
COMMISSIONERS	162,414	162,414	162,414	162,414	162,414	162,414	162,414	162,414
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	406,790	406,790	406,790	406,790	406,790	406,790	406,790	406,790
	(6.50)	(6.50)	(6.50)	(6.50)	(6.50)	(6.50)	(6.50)	(6.50)
OTHER PERSONAL SERVICES	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
OTHER OPERATING EXPENSES	133,853	133,853	133,853	133,853	133,853	133,853	133,853	133,853
TOTAL I. ADMINISTRATION	778,057	778,057	778,057	778,057	778,057	778,057	778,057	778,057
	(7.50)	(7.50)	(7.50)	(7.50)	(7.50)	(7.50)	(7.50)	(7.50)
II. CONSULTATIVE SERVICES								
CLASSIFIED POSITIONS	940,385	940,385	940,385	940,385	940,385	940,385	940,385	940,385
	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
OTHER PERSONAL SERVICES	44,555	44,555	44,555	44,555	44,555	44,555	44,555	44,555
OTHER OPERATING EXPENSES	349,063	327,563	349,063	327,563	349,063	327,563	349,063	327,563
TOTAL II. CONSULTATIVE SERVICES	1,334,003	1,312,503	1,334,003	1,312,503	1,334,003	1,312,503	1,334,003	1,312,503
	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)	(16.00)
III. COMPLIANCE PROGRAMS								
CLASSIFIED POSITIONS	1,921,416	1,107,570	1,921,416	1,107,570	1,921,416	1,107,570	1,921,416	1,107,570
	(36.50)	(22.00)	(36.50)	(22.00)	(36.50)	(22.00)	(36.50)	(22.00)
OTHER OPERATING EXPENSES	555,721	286,638	555,721	286,638	555,721	286,638	555,721	286,638
TOTAL III. COMPLIANCE PROGRAMS	2,477,137	1,394,208	2,477,137	1,394,208	2,477,137	1,394,208	2,477,137	1,394,208
	(36.50)	(22.00)	(36.50)	(22.00)	(36.50)	(22.00)	(36.50)	(22.00)
IV. EMPLOYEE BENEFITS								
EMPLOYER CONTRIBUTIONS	1,601,416	1,224,272	1,601,416	1,224,272	1,601,416	1,224,272	1,601,416	1,224,272
TOTAL IV. EMPLOYEE BENEFITS	1,601,416	1,224,272	1,601,416	1,224,272	1,601,416	1,224,272	1,601,416	1,224,272
TOTAL HUMAN AFFAIRS COMMISSION	6,190,613	4,709,040	6,190,613	4,709,040	6,190,613	4,709,040	6,190,613	4,709,040
	(60.00)	(45.50)	(60.00)	(45.50)	(60.00)	(45.50)	(60.00)	(45.50)

COMMISSION FOR COMMUNITY ADVANCEMENT & ENGAGEMENT

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
DIRECTOR	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	1,689,749	1,599,749	1,727,062	1,637,062	1,727,062	1,637,062	1,745,719	1,655,719
	(28.00)	(26.00)	(28.00)	(26.00)	(28.00)	(26.00)	(28.00)	(26.00)
OTHER PERSONAL SERVICES	9,341	9,341	9,341	9,341	9,341	9,341	9,341	9,341
OTHER OPERATING EXPENSES	1,136,691	1,031,377	1,136,691	1,031,377	1,136,691	1,031,377	1,136,691	1,031,377
AID TO OTHER ENTITIES	250,000	250,000	250,000	250,000	250,000	250,000	750,000	750,000
TOTAL I. ADMINISTRATION	3,225,781	3,030,467	3,263,094	3,067,780	3,263,094	3,067,780	3,781,751	3,586,437
	(29.00)	(27.00)	(29.00)	(27.00)	(29.00)	(27.00)	(29.00)	(27.00)
II. EMPLOYEE BENEFITS								
EMPLOYER CONTRIBUTIONS	721,802	697,802	734,489	710,489	734,489	710,489	740,832	716,832
TOTAL II. EMPLOYEE BENEFITS	721,802	697,802	734,489	710,489	734,489	710,489	740,832	716,832
TOTAL COMMISSION FOR COMMUNITY ADVANCEMENT & ENGAGEMENT	3,947,583	3,728,269	3,997,583	3,778,269	3,997,583	3,778,269	4,522,583	4,303,269
	(29.00)	(27.00)	(29.00)	(27.00)	(29.00)	(27.00)	(29.00)	(27.00)

SECTION 72
PUBLIC SERVICE COMMISSION

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	190,000		190,000		190,000		190,000	
3	(1.00)		(1.00)		(1.00)		(1.00)	
4 CHAIRMAN	219,206	70,684	219,206	70,684	219,206	70,684	219,206	70,684
5	(1.00)		(1.00)		(1.00)		(1.00)	
6 COMMISSIONERS	1,302,528	424,104	1,302,528	424,104	1,302,528	424,104	1,302,528	424,104
7	(6.00)		(6.00)		(6.00)		(6.00)	
8 CLASSIFIED POSITIONS	2,923,025	47,814	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)	(35.00)	(1.00)
10 NEW POSITIONS - ATTORNEY I			70,500		70,500		70,500	
11			(1.00)		(1.00)		(1.00)	
12 OTHER PERSONAL SERVICES	155,614		236,692		236,692		236,692	
13 OTHER OPERATING EXPENSES	1,414,270		1,539,881		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	6,481,832	542,602
15	(43.00)	(1.00)	(44.00)	(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	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	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	8,251,779	543,614
22 COMMISSION	(43.00)	(1.00)	(44.00)	(1.00)	(44.00)	(1.00)	(44.00)	(1.00)

SECTION 73
OFFICE OF REGULATORY STAFF

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. OFFICE OF EXECUTIVE DIRECTOR								
2 DIRECTOR	275,600		275,600		275,600		275,600	
3	(1.00)		(1.00)		(1.00)		(1.00)	
4 UNCLASSIFIED POSITIONS	1,463,400		1,463,400		1,463,400		1,463,400	
5	(10.00)		(10.00)		(10.00)		(10.00)	
6 NEW POSITIONS - ATTORNEY I			348,400		348,400		348,400	
7			(3.00)		(3.00)		(3.00)	
8 NEW POSITIONS - DIRECTOR			206,800		206,800		206,800	
9			(1.00)		(1.00)		(1.00)	
10 OTHER OPERATING EXPENSES	538,347		549,451		549,451		549,451	
11 DUAL PARTY RELAY FUNDS	4,165,696		4,165,696		4,165,696		4,165,696	
12 TOTAL I. OFFICE OF	6,443,043		7,009,347		7,009,347		7,009,347	
13 EXECUTIVE DIRECTOR	(11.00)		(15.00)		(15.00)		(15.00)	
14								
15 II. SUPPORT SERVICES								
16 UNCLASSIFIED POSITIONS	1,853,000		1,853,000		1,853,000		1,853,000	
17	(24.00)		(24.00)		(24.00)		(24.00)	
18 NEW POSITIONS - AUDITOR I			263,667		263,667		263,667	
19			(3.00)		(3.00)		(3.00)	
20 NEW POSITIONS - DIRECTOR			143,893		143,893		143,893	
21			(1.00)		(1.00)		(1.00)	
22 OTHER OPERATING EXPENSES	875,000		883,151		883,151		883,151	
23 TOTAL II. SUPPORT SERVICES	2,728,000		3,143,711		3,143,711		3,143,711	
24	(24.00)		(28.00)		(28.00)		(28.00)	
25								
26 III. ORS PROGRAMS								
27 NEW POSITIONS - ENGINEER/ASSOCIATE								
28 ENGINEER I							(1.00)	(1.00)
29 UNCLASSIFIED POSITIONS	3,080,000		3,080,000		3,080,000		3,080,000	
30	(39.00)		(39.00)		(39.00)		(39.00)	
31 NEW POSITIONS -			61,624		61,624		61,624	
32 ADMINISTRATIVE ASSISTANT			(1.00)		(1.00)		(1.00)	
33 NEW POSITIONS - DIRECTOR			306,131		306,131		306,131	
34			(2.00)		(2.00)		(2.00)	

SECTION 73
OFFICE OF REGULATORY STAFF

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL V. STATEWIDE	2,797,475	2,797,475	2,797,475	2,797,475	2,797,475	2,797,475	2,797,475	2,797,475
2	BROADBAND OFFICE	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)	(9.00)
3									
4	VI. SANTEE COOPER REGULATION								
5	UNCLASSIFIED POSITIONS	1,325,000		1,325,000		1,325,000		1,325,000	
6		(4.00)		(4.00)		(4.00)		(4.00)	
7	OTHER OPERATING EXPENSES	675,000		675,000		675,000		675,000	
8	TOTAL VI. SANTEE	2,000,000		2,000,000		2,000,000		2,000,000	
9	COOPER REGULATION	(4.00)		(4.00)		(4.00)		(4.00)	
10									
11	VII. EMPLOYEE BENEFITS								
12	EMPLOYER CONTRIBUTIONS	3,406,453	399,211	4,275,571	399,211	4,275,571	399,211	4,275,571	399,211
13	TOTAL VII. EMPLOYEE BENEFITS	3,406,453	399,211	4,275,571	399,211	4,275,571	399,211	4,275,571	399,211
14									
15	TOTAL OFFICE OF	22,782,801	3,196,686	26,752,801	3,946,686	26,752,801	3,946,686	26,002,801	3,196,686
16	REGULATORY STAFF	(105.00)	(9.00)	(123.00)	(9.00)	(123.00)	(9.00)	(124.00)	(10.00)

SECTION 74
WORKERS' COMPENSATION COMMISSION

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	1,007,725	548,262	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)	(9.00)	(9.00)
3	OTHER PERSONAL SERVICES	22,881		22,881		22,881		22,881	
4	OTHER OPERATING EXPENSES	54,500		54,500		54,500		54,500	
5	TOTAL III. INSURANCE & MEDICAL SERVICES	1,085,106	548,262	1,085,106	548,262	1,085,106	548,262	1,085,106	548,262
6		(9.00)	(9.00)	(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	664,428	383,578
10		(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
11	OTHER OPERATING EXPENSES	19,700		19,700		19,700		19,700	
12	TOTAL IV. CLAIMS	684,128	383,578	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)	(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	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	2,385,674	1,689,715
18									
19	TOTAL WORKERS' COMPENSATION COMMISSION	11,704,174	6,096,329	11,704,174	6,096,329	11,704,174	6,096,329	11,704,174	6,096,329
20		(60.00)	(55.00)	(60.00)	(55.00)	(60.00)	(55.00)	(60.00)	(55.00)

SECTION 75
STATE ACCIDENT FUND

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

SECTION 78
DEPARTMENT OF INSURANCE

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	260,080	104,065	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)	(3.00)	(0.50)
3	OTHER PERSONAL SERVICES	15,852	15,852	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	175,467	8,740
5	TOTAL C. TAXATION	451,399	128,657	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)	(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	526,695	389,692
10		(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)	(9.00)	(2.00)
11	NEW POSITIONS - INSURANCE			183,300	183,300	183,300	183,300	183,300	183,300
12	ANALYST II			(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
13	NEW POSITIONS - PROGRAM			61,100	61,100	61,100	61,100	61,100	61,100
14	COORDINATOR I			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
15	NEW POSITIONS - PROGRAM			70,300	70,300	70,300	70,300	70,300	70,300
16	COORDINATOR II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
17	UNCLASSIFIED POSITIONS	82,137	28,366	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)	(0.50)	(0.50)
19	OTHER PERSONAL SERVICES	46,954	29,728	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	164,107	28,907
21	TOTAL D. CONSUMER	819,893	476,693	1,147,093	803,893	1,147,093	803,893	1,134,593	791,393
22	SERVICES/COMPLAINTS	(9.50)	(2.50)	(14.50)	(7.50)	(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	1,292,004	942,004
26		(14.00)	(6.00)	(14.00)	(6.00)	(14.00)	(6.00)	(14.00)	(6.00)
27	NEW POSITIONS -			140,600	140,600	140,600	140,600	140,600	140,600
28	STATISTICIAN II			(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
29	NEW POSITIONS -			92,900	92,900	92,900	92,900	92,900	92,900
30	STATISTICIAN III			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
31	UNCLASSIFIED POSITIONS	326,574	235,574	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)	(1.50)	(1.50)
33	OTHER PERSONAL SERVICES	5,564	5,564	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	338,439	101,671

SECTION 78
DEPARTMENT OF INSURANCE

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	NEW POSITIONS - ATTORNEY III			111,500	111,500	111,500	111,500	111,500	111,500
2				(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
3	NEW POSITIONS - ATTORNEY IV			133,800	133,800	133,800	133,800	133,800	133,800
4				(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
5	NEW POSITIONS - PARALEGAL			61,100	61,100	61,100	61,100	61,100	61,100
6				(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
7	NEW POSITIONS - PROGRAM			122,200	122,200	122,200	122,200	122,200	122,200
8	COORDINATOR I			(2.00)	(2.00)	(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	2,486,255	2,164,255
10	TOTAL I. FRAUD	1,916,692	1,534,692	5,627,442	5,245,442	5,627,442	5,245,442	3,692,447	3,310,447
11		(9.00)	(8.00)	(15.00)	(14.00)	(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	21,296,324	9,317,885
14	AND SERVICES	(82.25)	(29.50)	(99.25)	(43.50)	(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	3,214,152	1,978,236
18	TOTAL III. EMPLOYEE BENEFITS	2,837,616	1,702,191	3,398,078	2,162,162	3,398,078	2,162,162	3,214,152	1,978,236
19									
20	TOTAL DEPARTMENT OF INSURANCE	25,900,061	11,069,307	31,392,584	16,220,139	31,392,584	16,220,139	28,841,752	13,669,307
21		(113.00)	(54.30)	(130.00)	(68.30)	(130.00)	(68.30)	(130.00)	(68.30)

SECTION 79
STATE BOARD OF FINANCIAL INSTITUTIONS

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 OTHER PERSONAL SERVICES	3,500		3,500		3,500		3,500	
3 OTHER OPERATING EXPENSES	57,500		57,500		57,500		57,500	
4 TOTAL I. ADMINISTRATION	61,000		61,000		61,000		61,000	
6 II. BANKING EXAMINERS								
7 COMMISSIONER OF BANKING	161,000		161,000		161,000		161,000	
8	(1.00)		(1.00)		(1.00)		(1.00)	
9 CLASSIFIED POSITIONS	1,902,000		2,063,000		2,063,000		2,063,000	
10	(23.00)		(23.00)		(23.00)		(23.00)	
11 OTHER OPERATING EXPENSES	620,900		643,500		643,500		643,500	
12 TOTAL II. BANKING EXAMINERS	2,683,900		2,867,500		2,867,500		2,867,500	
13	(24.00)		(24.00)		(24.00)		(24.00)	
15 III. CONSUMER FINANCE								
16 DIRECTOR	140,000		140,000		140,000		140,000	
17	(1.00)		(1.00)		(1.00)		(1.00)	
18 CLASSIFIED POSITIONS	1,994,732		1,994,732		1,994,732		1,994,732	
19	(28.00)		(28.00)		(28.00)		(28.00)	
20 OTHER PERSONAL SERVICES	2,600		2,600		2,600		2,600	
21 OTHER OPERATING EXPENSES	630,073		715,332		715,332		715,332	
22 TOTAL III. CONSUMER FINANCE	2,767,405		2,852,664		2,852,664		2,852,664	
23	(29.00)		(29.00)		(29.00)		(29.00)	
25 IV. EMPLOYEE BENEFITS								
26 EMPLOYER CONTRIBUTIONS	1,865,000		1,927,000		1,927,000		1,927,000	
27 TOTAL IV. EMPLOYEE BENEFITS	1,865,000		1,927,000		1,927,000		1,927,000	
29 TOTAL STATE BOARD OF	7,377,305		7,708,164		7,708,164		7,708,164	
30 FINANCIAL INSTITUTIONS	(53.00)		(53.00)		(53.00)		(53.00)	

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	205,710	205,710	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)	(4.00)	(4.00)
3	OTHER OPERATING EXPENSES	60,000	50,000	70,000	60,000	70,000	60,000	110,000	60,000
4	TOTAL V. PUBLIC INFORMATION	265,710	255,710	275,710	265,710	275,710	265,710	315,710	265,710
5	& EDUCATION	(4.00)	(4.00)	(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	126,954	126,954
9		(3.00)	(3.00)	(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	54,109	54,109
11	TOTAL VI. ID THEFT UNIT	171,954	171,954	181,063	181,063	181,063	181,063	181,063	181,063
12		(3.00)	(3.00)	(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	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	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	5,494,909	2,527,059
19	CONSUMER AFFAIRS	(48.00)	(21.00)	(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		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 DIRECTOR	190,000		190,000		190,000		190,000	
3	(1.00)		(1.00)		(1.00)		(1.00)	
4 CLASSIFIED POSITIONS	5,218,154		5,972,057		5,972,057		5,972,057	
5	(81.09)		(81.09)		(81.09)		(81.09)	
6 NEW POSITIONS - APPLICATION			140,000		140,000		140,000	
7 DEVELOPER II			(2.00)		(2.00)		(2.00)	
8 NEW POSITIONS - ATTORNEY III			95,000		95,000		95,000	
9			(1.00)		(1.00)		(1.00)	
10 NEW POSITIONS - PARALEGAL			55,000		55,000		55,000	
11			(1.00)		(1.00)		(1.00)	
12 OTHER PERSONAL SERVICES	500,000		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	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	10,365,545	1,908,024
15	(82.09)		(86.09)		(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	907,818	132,628
20	(18.98)	(6.26)	(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	376,354	40,000
22 TOTAL A. OSHA	1,284,172	172,628	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)	(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	3,306,579	1,758,265
27	(52.44)	(26.56)	(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	78,397	74,302
29 OTHER OPERATING EXPENSES	867,039	412,652	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	4,252,015	2,245,219
31 & HEALTH	(52.44)	(26.56)	(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		3,983,808	

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(52.76)		(52.76)		(52.76)		(52.76)	
2 OTHER PERSONAL SERVICES	1,789,100		1,789,100		1,789,100		1,789,100	
3 OTHER OPERATING EXPENSES	4,458,349		4,458,349		4,458,349		4,458,349	
4 TOTAL C. FIRE ACADEMY	10,231,257		10,231,257		10,231,257		10,231,257	
5	(52.76)		(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	2,598,248	167,073
9	(36.96)		(36.96)		(36.96)		(36.96)	
10 NEW POSITIONS - ENGINEER/ASSOCIATE			90,000		90,000		90,000	
11 ENGINEER III			(1.00)		(1.00)		(1.00)	
12 OTHER PERSONAL SERVICES	480,622	175,000	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	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	4,681,400	4,681,400
15 TOTAL D. OFFICE OF STATE	15,747,070	8,066,242	16,124,099	8,353,271	16,124,099	8,353,271	17,305,499	9,534,671
16 FIRE MARSHAL	(36.96)		(37.96)		(37.96)		(37.96)	
17								
18 E. ELEVATORS & AMUSEMENT RIDES								
19 CLASSIFIED POSITIONS	792,951		792,951		792,951		792,951	
20	(8.55)		(8.55)		(8.55)		(8.55)	
21 OTHER OPERATING EXPENSES	229,068		229,068		229,068		229,068	
22 TOTAL E. ELEVATORS &	1,022,019		1,022,019		1,022,019		1,022,019	
23 AMUSEMENT RIDES	(8.55)		(8.55)		(8.55)		(8.55)	
24								
25 F. PROF & OCCUPATIONAL LICENSING								
26 CLASSIFIED POSITIONS	10,413,288		10,413,288		10,413,288		10,413,288	
27	(216.72)		(216.72)		(216.72)		(216.72)	
28 NEW POSITIONS -			90,000		90,000		90,000	
29 INVESTIGATOR IV			(1.00)		(1.00)		(1.00)	
30 UNCLASSIFIED POSITIONS	97,618		97,618		97,618		97,618	
31	(1.00)		(1.00)		(1.00)		(1.00)	
32 OTHER PERSONAL SERVICES	411,514		411,514		411,514		411,514	
33 OTHER OPERATING EXPENSES	5,541,796		5,541,796		5,541,796		6,668,830	
34 RESEARCH AND EDUCATION	200,000		500,000		500,000		500,000	

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL F. PROF &	16,664,216	17,054,216	17,054,216	18,181,250			
2	OCCUPATIONAL LICENSING	(217.72)	(218.72)	(218.72)	(218.72)			
3								
4	G. LABOR SERVICES							
5	OTHER OPERATING EXPENSES	85,000	85,000	85,000	85,000			
6	TOTAL G. LABOR SERVICES	85,000	85,000	85,000	85,000			
7								
8	H. BUILDING CODES							
9	CLASSIFIED POSITIONS	486,060	486,060	486,060	486,060			
10		(12.56)	(12.56)	(12.56)	(12.56)			
11	OTHER OPERATING EXPENSES	343,869	343,869	343,869	343,869			
12	TOTAL H. BUILDING CODES	829,929	829,929	829,929	829,929			
13		(12.56)	(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	53,191,141
16		(399.97)	(32.82)	(401.97)	(32.82)	(401.97)	(32.82)	(401.97)
17								
18	III. EMPLOYEE BENEFITS							
19	EMPLOYER CONTRIBUTIONS	13,491,597	993,294	14,072,438	993,294	14,072,438	993,294	14,072,438
20	TOTAL III. EMPLOYEE BENEFITS	13,491,597	993,294	14,072,438	993,294	14,072,438	993,294	14,072,438
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	77,629,124
23	& REGULATION	(482.06)	(32.82)	(488.06)	(32.82)	(488.06)	(32.82)	(488.06)

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	CLASSIFIED POSITIONS	5,658,490	5,658,490	5,689,740	5,689,740	5,689,740	5,689,740	5,805,125	5,805,125
2		(199.00)	(199.00)	(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	285,407	285,407
4		(1.00)	(1.00)	(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	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	2,336,837	2,334,837
7	PLATE REPLACEMENT	7,500,000		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	16,258,406	8,756,406
9		(200.00)	(200.00)	(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	3,223,208	3,223,208
13		(66.00)	(66.00)	(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	285,407	285,407
15		(1.00)	(1.00)	(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	28,500	28,500
17	OTHER OPERATING EXPENSES	884,458	822,557	1,684,458	822,557	1,684,458	822,557	2,218,071	856,170
18	FACIAL RECOGNITION PROGRAM	245,000	245,000	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	6,000,186	4,638,285
20		(67.00)	(67.00)	(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	5,087,477	5,087,477
24		(59.00)	(59.00)	(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	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	16,592,471	14,776,125
27	TECHNOLOGY MODERNIZATION	1,000,000		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	22,729,948	19,913,602
29		(59.00)	(59.00)	(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	1,457,688	1,457,688
33		(11.00)	(11.00)	(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	285,407	285,407

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
EXECUTIVE DIRECTOR	206,000		206,000		206,000		206,000	
	(1.00)		(1.00)		(1.00)		(1.00)	
CLASSIFIED POSITIONS	5,949,341	308,095	6,173,865	532,619	6,173,865	532,619	6,173,865	532,619
	(130.60)		(130.60)		(130.60)		(130.60)	
UNCLASSIFIED POSITIONS	214,480		214,480		214,480		214,480	
	(1.00)		(1.00)		(1.00)		(1.00)	
OTHER OPERATING EXPENSES	8,280,977		9,552,027	1,271,050	9,552,027	1,271,050	9,552,027	1,271,050
TOTAL I. ADMINISTRATION	14,650,798	308,095	16,146,372	1,803,669	16,146,372	1,803,669	16,146,372	1,803,669
	(132.60)		(132.60)		(132.60)		(132.60)	
II. EMPLOYMENT SERVICE								
CLASSIFIED POSITIONS	10,887,906	952,962	10,887,906	952,962	10,887,906	952,962	10,887,906	952,962
	(138.40)	(2.00)	(138.40)	(2.00)	(138.40)	(2.00)	(138.40)	(2.00)
UNCLASSIFIED POSITIONS	31,928		31,928		31,928		31,928	
	(0.33)		(0.33)		(0.33)		(0.33)	
OTHER PERSONAL SERVICES	1,937,188		1,937,188		1,937,188		1,937,188	
OTHER OPERATING EXPENSES	17,062,372	422,000	17,062,372	422,000	17,062,372	422,000	17,062,372	422,000
ALLOC OTHER STATE AGENCIES	50,000		50,000		50,000		50,000	
TOTAL II. EMPLOYMENT SERVICE	29,969,394	1,374,962	29,969,394	1,374,962	29,969,394	1,374,962	29,969,394	1,374,962
	(138.73)	(2.00)	(138.73)	(2.00)	(138.73)	(2.00)	(138.73)	(2.00)
III. UNEMPLOYMENT INSURANCE								
CLASSIFIED POSITIONS	17,952,440	653,018	17,952,440	653,018	17,952,440	653,018	17,952,440	653,018
	(352.58)	(1.00)	(352.58)	(1.00)	(352.58)	(1.00)	(352.58)	(1.00)
UNCLASSIFIED POSITIONS	492,972		492,972		492,972		492,972	
	(1.34)		(1.34)		(1.34)		(1.34)	
OTHER PERSONAL SERVICES	5,448,781		5,448,781		5,448,781		5,448,781	
OTHER OPERATING EXPENSES	11,250,162	976,793	11,250,162	976,793	11,250,162	976,793	11,250,162	976,793
TOTAL III. UNEMPLOYMENT	35,144,355	1,629,811	35,144,355	1,629,811	35,144,355	1,629,811	35,144,355	1,629,811
INSURANCE	(353.92)	(1.00)	(353.92)	(1.00)	(353.92)	(1.00)	(353.92)	(1.00)
IV. WORKFORCE INVESTMENT ACT								
CLASSIFIED POSITIONS	1,271,712		1,271,712		1,271,712		1,271,712	

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(34.00)	(34.00)	(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	119,296	119,296
3	(1.00)	(1.00)	(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	5,688,019	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	8,177,699	6,068,323
6 WORKFORCE DEVELOPMENT	(35.00)	(35.00)	(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	571,429	251,196
10	(14.00)	(2.00)	(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	5,000	5,000
12 OTHER OPERATING EXPENSES	702,100	375,000	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	1,278,529	631,196
14 WORKFORCE ADVISORS	(14.00)	(2.00)	(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	19,036,625	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	19,036,625	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	147,091,829	14,690,683
21 AND WORKFORCE	(810.87)	(44.60)	(810.87)	(44.60)	(810.87)	(44.60)	(810.87)	(44.60)

SECTION 84
DEPARTMENT OF TRANSPORTATION

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
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	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	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	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	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	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	261,787,571	23,022,898
11 SIB ONE CENT EQUIVALENT	39,760,349		41,394,584		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	2,440,356,483	120,000,000
13 - CONSTRUCTION								
14								
15 C. HIGHWAY MAINTENANCE								
16 CLASSIFIED POSITIONS	128,884,765		135,973,428		135,973,428		135,973,428	
	(2,827.00)		(2,827.00)		(2,827.00)		(2,827.00)	
18 OTHER PERSONAL SERVICES	8,080,000		8,524,400		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	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	331,625,828	3,000,000
	(2,827.00)		(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	2,917,346,262	123,000,000
	(4,127.00)		(4,131.00)	(4.00)	(4,131.00)	(4.00)	(4,127.00)	
25								
26 III. NON-FEDERAL AID - HIGHWAY FUND								
27 OTHER OPERATING OTHER	20,000,000		11,125,000		11,125,000		11,125,000	
28 TOTAL III. NON-FEDERAL AID -	20,000,000		11,125,000		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		5,127,318	
	(68.00)		(68.00)		(68.00)		(68.00)	
34 UNCLASSIFIED POSITIONS	172,733		182,234		182,234		182,234	

SECTION 84
DEPARTMENT OF TRANSPORTATION

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	(1.00)		(1.00)		(1.00)		(1.00)	
2 OTHER PERSONAL SERVICES	34,749		36,660		36,660		36,660	
3 OTHER OPERATING EXPENSES	900,000		900,000		900,000		900,000	
4 ALLOC MUNICIPALITIES -	3,000,000		3,000,000		3,000,000		3,000,000	
5 RESTRICTED								
6 ALLOC OTHER ENTITIES	31,924,516		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	57,270	57,270
8 TOTAL IV. MASS TRANSIT	40,949,284	57,270	41,227,998	57,270	41,227,998	57,270	41,227,998	57,270
9	(69.00)		(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	138,233,514	
13 TOTAL V. EMPLOYEE BENEFITS	131,027,027		138,383,514	150,000	138,383,514	150,000	138,233,514	
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	3,209,964,246	123,057,270
16 TRANSPORTATION	(4,506.00)		(4,510.00)	(4.00)	(4,510.00)	(4.00)	(4,506.00)	

SECTION 85
INFRASTRUCTURE BANK BOARD

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	I. ADMINISTRATION							
2	CLASSIFIED POSITIONS	665,000	665,000		665,000		665,000	
3		(6.00)	(6.00)		(6.00)		(6.00)	
4	UNCLASSIFIED POSITIONS	10,000	10,000		10,000		10,000	
5	OTHER PERSONAL SERVICES	25,000	25,000		25,000		25,000	
6	OTHER OPERATING EXPENSES	429,870	429,870		429,870		429,870	
7	TRANSPORTATION INFRASTRUCTURE	123,790,000	123,790,000		123,790,000		123,790,000	
8	TOTAL I. ADMINISTRATION	124,919,870	124,919,870		124,919,870		124,919,870	
9		(6.00)	(6.00)		(6.00)		(6.00)	
10								
11	II. EMPLOYEE BENEFITS							
12	EMPLOYER CONTRIBUTIONS	350,000	350,000		350,000		350,000	
13	TOTAL II. EMPLOYEE BENEFITS	350,000	350,000		350,000		350,000	
14								
15	TOTAL INFRASTRUCTURE BANK BOARD	125,269,870	125,269,870		125,269,870		125,269,870	
16		(6.00)	(6.00)		(6.00)		(6.00)	

SECTION 87
DIVISION OF AERONAUTICS

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 DIRECTOR	142,000	142,000	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)	(1.00)	(1.00)
4 CLASSIFIED POSITIONS	866,667	866,667	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)	(13.00)	(10.80)
6 OTHER PERSONAL SERVICES	50,000		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	5,273,270	943,131
8 ALLOC MUNICIPALITIES -	1,045,000		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	8,295,728	500,000
11 ALLOC OTHER ENTITIES	3,000,000		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	10,350,000	10,350,000
13 TOTAL I. ADMINISTRATION	24,022,665	7,801,798	34,022,665	17,801,798	34,022,665	17,801,798	29,022,665	12,801,798
14	(14.00)	(11.80)	(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	481,577	471,577
18 TOTAL II. EMPLOYEE BENEFITS	481,577	471,577	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	29,504,242	13,273,375
21	(14.00)	(11.80)	(14.00)	(11.80)	(14.00)	(11.80)	(14.00)	(11.80)

SECTION 92C
GOVERNOR'S OFFICE - MANSION AND GROUNDS

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	I. ADMINISTRATION							
2	CLASSIFIED POSITIONS							
3	(2.00)	(1.00)	(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	328,850	243,850
6	(7.00)	(3.50)	(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	73,260	73,260
9	OTHER OPERATING EXPENSES							
10	255,520	178,103	555,520	478,103	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	957,630	795,213
13	(9.00)	(4.50)	(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	190,279	152,696
17	TOTAL II. EMPLOYEE BENEFITS							
18	190,279	152,696	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	1,147,909	947,909
21	(9.00)	(4.50)	(9.00)	(4.50)	(9.00)	(4.50)	(9.00)	(4.50)

SECTION 92D
OFFICE OF RESILIENCE

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	195,000	195,000	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)	(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	3,553,689	3,553,689
5	(52.00)	(48.00)	(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	1,231,454	1,231,454
7 TOTAL I. ADMINISTRATION	4,780,143	4,780,143	4,780,143	4,780,143	4,780,143	4,780,143	4,980,143	4,980,143
8	(53.00)	(49.00)	(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		236,125	
13	(5.00)		(5.00)		(5.00)		(5.00)	
14 TOTAL A. RESILIENCE	236,125		236,125		236,125		236,125	
15	(5.00)		(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	605,111	45,111
19	(10.00)		(10.00)		(10.00)		(10.00)	
20 OTHER PERSONAL SERVICES	2,340,000		2,340,000		2,340,000		2,340,000	
21 OTHER OPERATING EXPENSES	113,786,500		129,465,000		129,465,000		129,465,000	
22 ALLOC COUNTIES - RESTRICTED	1,500,000		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	133,910,111	45,111
24	(10.00)		(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	134,146,236	45,111
27	(15.00)		(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	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	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	142,473,476	7,125,192
34	(68.00)	(49.00)	(68.00)	(49.00)	(68.00)	(49.00)	(68.00)	(49.00)

SECTION 93
DEPARTMENT OF ADMINISTRATION

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	296,066	296,066	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)	(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	4,789,381	1,095,977
5	(63.00)	(11.00)	(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	1,221,610	1,126,232
7	(6.80)	(5.80)	(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	97,481	15,000
9 OTHER OPERATING EXPENSES	1,228,686	477,256	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	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	7,732,008	3,109,315
12	(70.80)	(17.80)	(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	1,811,846	1,811,846
17	(20.00)	(20.00)	(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	150,254	150,254
19	(1.00)	(1.00)	(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	14,000	14,000
21 OTHER OPERATING EXPENSES	764,280	764,280	764,280	764,280	764,280	764,280	764,280	764,280
22 TOTAL A. EXECUTIVE BUDGET OFFICE	2,740,380	2,740,380	2,740,380	2,740,380	2,740,380	2,740,380	2,740,380	2,740,380
23	(21.00)	(21.00)	(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	2,087,676	2,087,676
27	(25.00)	(25.00)	(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	194,513	194,513
29 OTHER PERSONAL SERVICES	24,096	24,096	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	1,656,450	1,606,450
31 TOTAL B. HUMAN RESOURCES DIVISION	3,962,735	3,912,735	3,962,735	3,912,735	3,962,735	3,912,735	3,962,735	3,912,735
32	(25.00)	(25.00)	(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		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 1. BUSINESS OPERATIONS								
2 CLASSIFIED POSITIONS	523,675	437,352	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)	(4.50)	(4.00)
4 UNCLASSIFIED POSITIONS	548,983		548,983		548,983		548,983	
5	(3.50)		(3.50)		(3.50)		(3.50)	
6 OTHER PERSONAL SERVICES	45,000		45,000		45,000		45,000	
7 OTHER OPERATING EXPENSES	589,564	80,000	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	1,707,222	517,352
9	(8.00)	(4.00)	(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		4,312,000	
13	(110.50)		(102.50)	(5.00)	(102.50)	(5.00)	(102.50)	(5.00)
14 OTHER PERSONAL SERVICES	205,000		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	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	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	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	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	53,438,857	27,497,372
20 MANAGEMENT	(110.50)		(102.50)	(5.00)	(102.50)	(5.00)	(102.50)	(5.00)
21								
22 3. SURPLUS PROPERTY								
23 CLASSIFIED POSITIONS	973,905		973,905		973,905		973,905	
24	(26.00)		(26.00)		(26.00)		(26.00)	
25 OTHER PERSONAL SERVICES	70,000		70,000		70,000		70,000	
26 OTHER OPERATING EXPENSES	2,273,588		2,273,588		2,273,588		2,273,588	
27 TOTAL 3. SURPLUS PROPERTY	3,317,493		3,317,493		3,317,493		3,317,493	
28	(26.00)		(26.00)		(26.00)		(26.00)	
29								
30 4. PARKING								
31 CLASSIFIED POSITIONS	126,002		126,002		126,002		126,002	
32	(3.00)		(3.00)		(3.00)		(3.00)	
33 OTHER OPERATING EXPENSES	183,087		183,087		183,087		183,087	
34 TOTAL 4. PARKING	309,089		309,089		309,089		309,089	

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	& PROGRAMS	(30.70)	(5.33)	(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	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	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	405,546,314	125,135,841
8	ADMINISTRATION	(601.62)	(208.40)	(617.62)	(240.40)	(617.62)	(240.40)	(617.62)	(240.40)

SECTION 96
SECRETARY OF STATE'S OFFICE

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 SECRETARY OF STATE	135,000	135,000	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)	(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	2,541,199	1,058,131
5	(35.00)	(18.00)	(35.00)	(18.00)	(35.00)	(18.00)	(35.00)	(18.00)
6 OTHER PERSONAL SERVICES	65,000		114,500		114,500		114,500	
7 OTHER OPERATING EXPENSES	1,433,094	16,600	1,583,094	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	4,373,793	1,209,731
9	(36.00)	(19.00)	(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	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	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	5,542,857	1,663,606
16 STATE'S OFFICE	(36.00)	(19.00)	(36.00)	(19.00)	(36.00)	(19.00)	(36.00)	(19.00)

SECTION 97
COMPTROLLER GENERAL'S OFFICE

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1	3,813,534	3,050,526	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)	(31.64)	(22.75)
3								
4	III. EMPLOYEE BENEFITS							
5	1,580,970	1,411,345	1,580,970	1,411,345	1,580,970	1,411,345	1,580,970	1,411,345
6	1,580,970	1,411,345	1,580,970	1,411,345	1,580,970	1,411,345	1,580,970	1,411,345
7								
8	7,177,091	6,091,657	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)	(42.00)	(33.11)

SECTION 98
STATE TREASURER'S OFFICE

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
STATE TREASURER	164,000	164,000	164,000	164,000	164,000	164,000	164,000	164,000
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	66,122	66,122	66,122	66,122	66,122	66,122	66,122	66,122
	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115	14,115	14,115	14,115	14,115
TOTAL I. ADMINISTRATION	244,237	244,237	244,237	244,237	244,237	244,237	244,237	244,237
	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
II. PROGRAMS AND SERVICES								
CLASSIFIED POSITIONS	5,740,123	1,556,045	5,828,123	1,556,045	5,828,123	1,556,045	5,740,123	1,556,045
	(77.00)	(15.90)	(77.00)	(15.90)	(77.00)	(15.90)	(77.00)	(15.90)
UNCLASSIFIED POSITIONS	600,884	12,240	612,884	12,240	612,884	12,240	600,884	12,240
	(4.00)		(4.00)		(4.00)		(4.00)	
OTHER PERSONAL SERVICES	118,500		118,500		118,500		118,500	
OTHER OPERATING EXPENSES	4,527,728	127,641	4,681,728	281,641	4,681,728	281,641	4,681,728	281,641
TOTAL II. PROGRAMS AND SERVICES	10,987,235	1,695,926	11,241,235	1,849,926	11,241,235	1,849,926	11,141,235	1,849,926
	(81.00)	(15.90)	(81.00)	(15.90)	(81.00)	(15.90)	(81.00)	(15.90)
III. EMPLOYEE BENEFITS								
EMPLOYER CONTRIBUTIONS	2,955,658	710,158	3,025,658	710,158	3,025,658	710,158	2,955,658	710,158
TOTAL III. EMPLOYEE BENEFITS	2,955,658	710,158	3,025,658	710,158	3,025,658	710,158	2,955,658	710,158
TOTAL STATE TREASURER'S OFFICE	14,187,130	2,650,321	14,511,130	2,804,321	14,511,130	2,804,321	14,341,130	2,804,321
	(84.00)	(18.90)	(84.00)	(18.90)	(84.00)	(18.90)	(84.00)	(18.90)

SECTION 99
RETIREMENT SYSTEM INVESTMENT COMMISSION

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 DIRECTOR	230,000		230,000		230,000		230,000	
3	(1.00)		(1.00)		(1.00)		(1.00)	
4 UNCLASSIFIED POSITIONS	5,408,745		6,408,745		6,408,745		6,408,745	
5	(47.00)		(47.00)		(47.00)		(47.00)	
6 OTHER PERSONAL SERVICES	2,861,255		2,861,255		2,861,255		2,861,255	
7 OTHER OPERATING EXPENSES	5,503,000		5,703,000		5,703,000		5,703,000	
8 TOTAL I. ADMINISTRATION	14,003,000		15,203,000		15,203,000		15,203,000	
9	(48.00)		(48.00)		(48.00)		(48.00)	
10								
11 II. EMPLOYEE BENEFITS								
12 EMPLOYER CONTRIBUTIONS	2,500,000		3,300,000		3,300,000		3,300,000	
13 TOTAL II. EMPLOYEE BENEFITS	2,500,000		3,300,000		3,300,000		3,300,000	
14								
15 TOTAL RETIREMENT SYSTEM	16,503,000		18,503,000		18,503,000		18,503,000	
16 INVESTMENT COMMISSION	(48.00)		(48.00)		(48.00)		(48.00)	

SECTION 100
ADJUTANT GENERAL'S OFFICE

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	237,487	237,487	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)	(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	1,983,947	1,624,947
5	(21.20)	(14.87)	(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	71,000	71,000
7 PROFESSIONAL II			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
8 NEW POSITIONS - MENTAL HEALTH			90,000	90,000	90,000	90,000	90,000	90,000
9 PROFESSIONAL III			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
10 NEW POSITIONS - WORKFORCE			62,000	62,000	62,000	62,000	62,000	62,000
11 CONSULTANT I			(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
12 OTHER PERSONAL SERVICES	193,158	178,158	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	1,034,720	1,033,720
14 BURIAL FLAGS	19,371	19,371	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	55,000	55,000
16 FUNERAL CAISSON	100,205	100,205	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	3,846,888	3,471,888
18	(22.20)	(15.87)	(25.20)	(18.87)	(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	395,924	374,500
22	(3.55)	(3.00)	(3.55)	(3.00)	(3.55)	(3.00)	(3.55)	(3.00)
23 OTHER PERSONAL SERVICES	74,000		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	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	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	36,506,504	7,956,504
27	(3.55)	(3.00)	(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	298,102	156,607
31	(11.75)	(8.25)	(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	10,641	6,741
33 OTHER OPERATING EXPENSES	102,034	59,896	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	410,777	223,244

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	& GROUNDS	(11.75)	(8.25)	(11.75)	(8.25)	(11.75)	(8.25)	(11.75)	(8.25)
2									
3	IV. ARMY CONTRACT SUPPORT								
4	CLASSIFIED POSITIONS	1,076,749		1,076,749		1,076,749		1,076,749	
5		(24.69)	(0.25)	(21.69)	(0.25)	(21.69)	(0.25)	(20.69)	(0.25)
6	OTHER PERSONAL SERVICES	4,793,082	42,128	4,793,082	42,128	4,793,082	42,128	4,793,082	42,128
7	OTHER OPERATING EXPENSES	15,479,685	154,000	15,479,685	154,000	15,479,685	154,000	15,479,685	154,000
8	YOUTH CHALLENGE PROGRAM	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
9	PERMANENT IMPROVEMENTS	1,700,000		1,700,000		1,700,000		1,700,000	
10	TOTAL IV. ARMY	23,849,516	996,128	23,849,516	996,128	23,849,516	996,128	23,849,516	996,128
11	CONTRACT SUPPORT	(24.69)	(0.25)	(21.69)	(0.25)	(21.69)	(0.25)	(20.69)	(0.25)
12									
13	V. ENTERPRISE OPERATIONS								
14	CLASSIFIED POSITIONS	98,857		98,857		98,857		98,857	
15		(2.00)		(2.00)		(2.00)		(2.00)	
16	OTHER PERSONAL SERVICES	839,436		839,436		839,436		839,436	
17	OTHER OPERATING EXPENSES	2,841,700		2,841,700		2,841,700		2,841,700	
18	TOTAL V. ENTERPRISE	3,779,993		3,779,993		3,779,993		3,779,993	
19	OPERATIONS	(2.00)		(2.00)		(2.00)		(2.00)	
20									
21	VI. MCENTIRE ANG BASE								
22	CLASSIFIED POSITIONS	939,698	60,031	1,104,698	225,031	1,104,698	225,031	1,104,698	225,031
23		(2.81)	(2.81)	(5.81)	(5.81)	(5.81)	(5.81)	(5.81)	(5.81)
24	OTHER PERSONAL SERVICES	1,253,113	66,096	1,253,113	66,096	1,253,113	66,096	1,253,113	66,096
25	OTHER OPERATING EXPENSES	3,006,805	322,951	3,077,755	393,901	3,077,755	393,901	3,077,755	393,901
26	TOTAL VI. MCENTIRE ANG BASE	5,199,616	449,078	5,435,566	685,028	5,435,566	685,028	5,435,566	685,028
27		(2.81)	(2.81)	(5.81)	(5.81)	(5.81)	(5.81)	(5.81)	(5.81)
28									
29	VII. EMERGENCY PREPAREDNESS								
30	CLASSIFIED POSITIONS	3,812,195	1,708,191	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)	(62.00)	(25.75)
32	OTHER PERSONAL SERVICES	469,269	103,287	469,269	103,287	469,269	103,287	469,269	103,287
33	OTHER OPERATING EXPENSES	24,947,652	2,650,199	25,289,652	2,650,199	25,289,652	2,650,199	25,289,652	2,650,199
34	ALLOC MUNICIPALITIES -	4,500,000		4,500,000		4,500,000		4,500,000	

SECTION 100
ADJUTANT GENERAL'S OFFICE

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	RESTRICTED								
2	ALLOC COUNTIES - RESTRICTED	7,990,342	36,410	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		693,766	
4	ALLOC OTHER ENTITIES	60,000		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	42,815,224	4,498,087
6	PREPAREDNESS	(62.00)	(25.75)	(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	192,642	192,642
10		(3.50)	(3.50)	(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	943,110	943,110
12	OTHER OPERATING EXPENSES	265,064	265,064	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	1,400,816	1,400,816
14		(3.50)	(3.50)	(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	369,594	369,594
18		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(6.00)	(6.00)
19	OTHER OPERATING EXPENSES	110,000	110,000	110,000	110,000	110,000	110,000	112,500	112,500
20	TOTAL IX. SC MILITARY MUSEUM	432,594	432,594	432,594	432,594	432,594	432,594	482,094	482,094
21		(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(6.00)	(6.00)
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	7,298,707	2,566,723
25	TOTAL X. EMPLOYEE BENEFITS	7,126,397	2,394,413	7,278,207	2,546,223	7,278,207	2,546,223	7,298,707	2,566,723
26									
27	TOTAL ADJUTANT GENERAL'S	120,772,405	21,568,832	125,756,085	22,210,512	125,756,085	22,210,512	125,826,085	22,280,512
28	OFFICE	(137.50)	(64.43)	(140.50)	(70.43)	(140.50)	(70.43)	(140.50)	(71.43)

SECTION 101
DEPARTMENT OF VETERANS' AFFAIRS

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	MILITARY CONNECTED CHILDREN	532,000	532,000	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	2,000,000	2,000,000
3	TOTAL C. MILITARY AFFAIRS	2,748,285	2,748,285	5,748,285	5,748,285	5,748,285	5,748,285	2,748,285	2,748,285
4		(3.00)	(3.00)	(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	7,136,857	6,591,857
7	AND SERVICES	(55.00)	(55.00)	(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	1,615,614	1,615,614
12		(16.00)	(16.00)	(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	475,868	475,868
14		(4.00)	(4.00)	(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	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	2,802,422	2,802,422
17		(20.00)	(20.00)	(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	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	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	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	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	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	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	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	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	21,872,618	12,812,638

SECTION 102
ELECTION COMMISSION

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
EXECUTIVE DIRECTOR	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	949,069	885,272	949,069	885,272	949,069	885,272	949,069	885,272
	(10.50)	(8.00)	(10.50)	(8.00)	(10.50)	(8.00)	(10.50)	(8.00)
OTHER OPERATING EXPENSES	679,101	463,198	679,101	463,198	679,101	463,198	679,101	463,198
TOTAL I. ADMINISTRATION	1,778,170	1,498,470	1,778,170	1,498,470	1,778,170	1,498,470	1,778,170	1,498,470
	(11.50)	(9.00)	(11.50)	(9.00)	(11.50)	(9.00)	(11.50)	(9.00)
II. VOTER SERVICES								
CLASSIFIED POSITIONS	3,342,575	3,342,575	3,342,575	3,342,575	3,342,575	3,342,575	3,342,575	3,342,575
	(29.00)	(29.00)	(29.00)	(29.00)	(29.00)	(29.00)	(29.00)	(29.00)
OTHER OPERATING EXPENSES	2,453,845	2,453,845	2,453,845	2,453,845	2,453,845	2,453,845	2,453,845	2,453,845
HELP AMERICA VOTE	3,544,077		3,544,077		3,544,077		3,544,077	
TOTAL II. VOTER SERVICES	9,340,497	5,796,420	9,340,497	5,796,420	9,340,497	5,796,420	9,340,497	5,796,420
	(29.00)	(29.00)	(29.00)	(29.00)	(29.00)	(29.00)	(29.00)	(29.00)
III. PUBLIC INFORMATION/TRAINING								
CLASSIFIED POSITIONS	807,146	807,146	807,146	807,146	807,146	807,146	807,146	807,146
	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
OTHER OPERATING EXPENSES	60,000	25,000	60,000	25,000	60,000	25,000	60,000	25,000
TOTAL III. PUBLIC INFORMATION/TRAINING	867,146	832,146	867,146	832,146	867,146	832,146	867,146	832,146
	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
IV. DISTRIBUTION TO SUBDIVISIONS								
AID TO COUNTIES - ELECTION COMMISSION	840,000	840,000	840,000	840,000	840,000	840,000	840,000	840,000
TOTAL IV. DISTRIBUTION TO SUBDIVISIONS	840,000	840,000	840,000	840,000	840,000	840,000	840,000	840,000
V. STATEWIDE/SPECIAL PRIMARIES								
SPECIAL PRIMARIES	100,000		100,000		100,000		100,000	
STATEWIDE PRIMARIES/GENERAL ELECTION	8,930,000	7,730,000	8,930,000	7,730,000	8,930,000	7,730,000	8,930,000	7,730,000

SECTION 102
ELECTION COMMISSION

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL V. STATEWIDE/SPECIAL	9,030,000	7,730,000	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	900,000	900,000
6		(11.00)	(11.00)	(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	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	1,300,000	1,300,000
9		(11.00)	(11.00)	(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	1,062,250	1,062,250
13		(15.00)	(15.00)	(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	453,291	453,291
15	CERTIFIED POLL CLERK PROGRAM	750,000	750,000	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	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	2,765,541	2,765,541
19		(15.00)	(15.00)	(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	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	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	27,773,871	22,589,094
26		(74.50)	(72.00)	(74.50)	(72.00)	(74.50)	(72.00)	(74.50)	(72.00)

SECTION 103
REVENUE & FISCAL AFFAIRS OFFICE

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	270,000	270,000	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)	(1.00)	(1.00)
4 APPOINTEE ALLOWANCE	16,000	16,000	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	10,000	10,000
6 TOTAL I. ADMINISTRATION	296,000	296,000	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)	(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	5,765,077	3,369,220
11	(78.75)	(43.45)	(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	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	5,500,691	1,908,960
14 WIRELESS E911	50,826,615		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	62,619,041	5,325,680
16	(78.75)	(43.45)	(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	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	3,065,313	1,784,826
21								
22 TOTAL REVENUE & FISCAL AFFAIRS OFFICE	65,980,354	7,406,506	65,980,354	7,406,506	65,980,354	7,406,506	65,980,354	7,406,506
23	(79.75)	(44.45)	(79.75)	(44.45)	(79.75)	(44.45)	(79.75)	(44.45)

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
EXECUTIVE DIRECTOR	254,800		254,800		254,800		254,800	
	(1.00)		(1.00)		(1.00)		(1.00)	
CLASSIFIED POSITIONS	1,745,053		1,868,979		1,868,979		1,868,979	
	(23.50)		(23.50)		(23.50)		(23.50)	
UNCLASSIFIED POSITIONS	684,523		684,523		684,523		684,523	
	(2.50)		(2.50)		(2.50)		(2.50)	
OTHER PERSONAL SERVICES	157,000		157,000		157,000		157,000	
OTHER OPERATING EXPENSES	1,055,786		1,239,514		1,239,514		1,239,514	
TOTAL I. ADMINISTRATION	3,897,162		4,204,816		4,204,816		4,204,816	
	(27.00)		(27.00)		(27.00)		(27.00)	
II. PROCUREMENT SERVICES								
CLASSIFIED POSITIONS	5,900,422	1,306,460	6,058,188	1,306,460	6,058,188	1,306,460	6,058,188	1,306,460
	(68.50)	(17.50)	(68.50)	(17.50)	(68.50)	(17.50)	(68.50)	(17.50)
NEW POSITIONS - AUDITS			90,000	90,000	90,000	90,000	180,000	180,000
MANAGER I			(1.00)	(1.00)	(1.00)	(1.00)	(2.00)	(2.00)
NEW POSITIONS - DIRECTOR OF			100,000	100,000	100,000	100,000	200,000	200,000
PLANNING AND RESEARCH			(1.00)	(1.00)	(1.00)	(1.00)	(2.00)	(2.00)
NEW POSITIONS - PROGRAM			150,000	150,000	150,000	150,000	300,000	300,000
COORDINATOR I			(3.00)	(3.00)	(3.00)	(3.00)	(5.00)	(5.00)
NEW POSITIONS - PROGRAM			510,000	510,000	510,000	510,000	695,000	695,000
MANAGER I			(6.00)	(6.00)	(6.00)	(6.00)	(8.00)	(8.00)
NEW POSITIONS - PROGRAM							200,000	200,000
MANAGER III							(1.00)	(1.00)
NEW POSITIONS - SENIOR AUDITOR			150,000	150,000	150,000	150,000	450,000	450,000
			(2.00)	(2.00)	(2.00)	(2.00)	(4.00)	(4.00)
NEW POSITIONS - STATISTICAL AND			60,000	60,000	60,000	60,000	120,000	120,000
RESEARCH ANALYST III			(1.00)	(1.00)	(1.00)	(1.00)	(2.00)	(2.00)
UNCLASSIFIED POSITIONS	491,786	66,293	491,786	66,293	491,786	66,293	491,786	66,293
	(3.50)	(1.00)	(3.50)	(1.00)	(3.50)	(1.00)	(3.50)	(1.00)
OTHER PERSONAL SERVICES	97,847	24,719	97,847	24,719	97,847	24,719	97,847	24,719
OTHER OPERATING EXPENSES	7,961,672	111,657	8,345,147	361,657	8,345,147	361,657	8,345,147	361,657
TOTAL II. PROCUREMENT	14,451,727	1,509,129	16,052,968	2,819,129	16,052,968	2,819,129	17,137,968	3,904,129

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 SERVICES	(72.00)	(18.50)	(86.00)	(32.50)	(86.00)	(32.50)	(96.00)	(42.50)
2								
3 III. INSURANCE SERVICES								
4 A. INSURANCE RESERVE FUND								
5 CLASSIFIED POSITIONS	2,725,000		3,136,685		3,136,685		3,136,685	
6	(45.10)		(45.10)		(45.10)		(45.10)	
7 UNCLASSIFIED POSITIONS	245,000		245,000		245,000		245,000	
8	(2.00)		(2.00)		(2.00)		(2.00)	
9 OTHER PERSONAL SERVICES	12,000		12,000		12,000		12,000	
10 OTHER OPERATING EXPENSES	3,298,000		3,448,911		3,448,911		3,448,911	
11 TOTAL A. INSURANCE	6,280,000		6,842,596		6,842,596		6,842,596	
12 RESERVE FUND	(47.10)		(47.10)		(47.10)		(47.10)	
13								
14 B. SECOND INJURY FUND SUNSET								
15 CLASSIFIED POSITIONS	107,000		109,140		109,140		109,140	
16	(1.90)		(1.90)		(1.90)		(1.90)	
17 OTHER OPERATING EXPENSES	223,000		223,000		223,000		223,000	
18 TOTAL B. SECOND INJURY	330,000		332,140		332,140		332,140	
19 FUND SUNSET	(1.90)		(1.90)		(1.90)		(1.90)	
20								
21 TOTAL III. INSURANCE SERVICES	6,610,000		7,174,736		7,174,736		7,174,736	
22	(49.00)		(49.00)		(49.00)		(49.00)	
23								
24 IV. BOND SERVICES AND TRANSFERS								
25 OTHER OPERATING EXPENSES	4,475		4,475		4,475		4,475	
26 DEBT SERVICE	2,760,019		2,760,019		2,760,019		2,760,019	
27 TOTAL IV. BOND SERVICES	2,764,494		2,764,494		2,764,494		2,764,494	
28 AND TRANSFERS								
29								
30 V. EMPLOYEE BENEFITS								
31 EMPLOYER CONTRIBUTIONS	5,351,574	536,146	6,023,421	912,396	6,023,421	912,396	6,216,171	1,105,146
32 TOTAL V. EMPLOYEE BENEFITS	5,351,574	536,146	6,023,421	912,396	6,023,421	912,396	6,216,171	1,105,146
33								
34 TOTAL STATE FISCAL	33,074,957	2,045,275	36,220,435	3,731,525	36,220,435	3,731,525	37,498,185	5,009,275

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	ACCOUNTABILITY AUTHORITY	(148.00)	(18.50)	(162.00)	(32.50)	(162.00)	(32.50)	(172.00)	(42.50)

SECTION 105
SFAA - STATE AUDITOR'S OFFICE

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
I. ADMINISTRATION								
STATE AUDITOR	168,700	168,700	168,700	168,700	168,700	168,700	168,700	168,700
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
CLASSIFIED POSITIONS	277,246	277,246	277,246	277,246	277,246	277,246	277,246	277,246
	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)	(2.00)
OTHER OPERATING EXPENSES	32,261	32,261	32,261	32,261	32,261	32,261	32,261	32,261
TOTAL I. ADMINISTRATION	478,207	478,207	478,207	478,207	478,207	478,207	478,207	478,207
	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)	(3.00)
II. AUDITS								
CLASSIFIED POSITIONS	3,664,257	2,969,228	3,664,257	2,969,228	3,664,257	2,969,228	3,664,257	2,969,228
	(47.00)	(33.00)	(47.00)	(33.00)	(47.00)	(33.00)	(47.00)	(33.00)
UNCLASSIFIED POSITIONS	111,512	111,512	111,512	111,512	111,512	111,512	111,512	111,512
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER OPERATING EXPENSES	2,646,229	531,229	3,344,229	531,229	3,344,229	531,229	3,579,229	766,229
TOTAL II. AUDITS	6,421,998	3,611,969	7,119,998	3,611,969	7,119,998	3,611,969	7,354,998	3,846,969
	(48.00)	(34.00)	(48.00)	(34.00)	(48.00)	(34.00)	(48.00)	(34.00)
III. INTERNAL AUDIT SERVICES								
CLASSIFIED POSITIONS	586,411	586,411	586,411	586,411	586,411	586,411	586,411	586,411
	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)	(6.00)
UNCLASSIFIED POSITIONS	123,324	123,324	123,324	123,324	123,324	123,324	123,324	123,324
	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
OTHER OPERATING EXPENSES	27,245	27,245	27,245	27,245	27,245	27,245	27,245	27,245
TOTAL III. INTERNAL AUDIT SERVICES	736,980	736,980	736,980	736,980	736,980	736,980	736,980	736,980
	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
IV. EMPLOYEE BENEFITS								
EMPLOYER CONTRIBUTIONS	2,584,088	2,314,478	2,584,088	2,314,478	2,584,088	2,314,478	2,584,088	2,314,478
TOTAL IV. EMPLOYEE BENEFITS	2,584,088	2,314,478	2,584,088	2,314,478	2,584,088	2,314,478	2,584,088	2,314,478
TOTAL SFAA - STATE AUDITOR'S OFFICE	10,221,273	7,141,634	10,919,273	7,141,634	10,919,273	7,141,634	11,154,273	7,376,634
	(58.00)	(44.00)	(58.00)	(44.00)	(58.00)	(44.00)	(58.00)	(44.00)

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
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	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	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	5,289,727	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	13,121,990	13,121,990
6 RET - POLICE INSURANCE & 7 ANNUITY FUND	960	960	960	960	960	960	960	960
8 RET SUPP - POLICE OFFICERS	17,506	17,506	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	199,855	199,855
10 RETIRE SUPP - ST EMPLOYEES	233,258	233,258	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	88,230,143	88,230,143
12 TOTAL III. STATEWIDE EMPLOYER CONTRIBUTIONS	112,368,739	112,368,739	112,368,739	112,368,739	112,368,739	112,368,739	112,368,739	112,368,739
14								
15 IV. EMPLOYEE BENEFITS								
16 EMPLOYER CONTRIBUTIONS	8,481,839		8,481,839		8,481,839		8,481,839	
17 TOTAL IV. EMPLOYEE BENEFITS	8,481,839		8,481,839		8,481,839		8,481,839	
18								
19 TOTAL PUBLIC EMPLOYEE BENEFIT AUTHORITY	158,398,830 (277.00)	112,368,739	158,398,830 (277.00)	112,368,739	158,398,830 (277.00)	112,368,739	158,398,830 (277.00)	112,368,739

SECTION 109
DEPARTMENT OF REVENUE

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	TOTAL C. LEGAL,POLICY	599,215	599,215	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)	(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	104,537,746	45,264,073
5	AND SERVICES	(765.25)	(644.25)	(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	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	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	122,024,390	61,847,297
12		(778.25)	(657.25)	(778.25)	(657.25)	(778.25)	(657.25)	(778.25)	(657.25)

SECTION 110
STATE ETHICS COMMISSION

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. ADMINISTRATION								
2 EXECUTIVE DIRECTOR	194,058	194,058	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)	(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	1,483,734	1,210,686
5	(22.00)	(19.00)	(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	18,187	3,187
7 OTHER OPERATING EXPENSES	464,340	234,340	486,792	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	2,182,771	1,642,271
9	(23.00)	(20.00)	(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	667,269	607,809
13 TOTAL II. EMPLOYEE BENEFITS	652,269	607,809	667,269	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	2,850,040	2,250,080
16	(23.00)	(20.00)	(23.00)	(20.00)	(23.00)	(20.00)	(23.00)	(20.00)

SECTION 112
DEBT SERVICE

	2025-2026		2026-2027		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)	TOTAL FUNDS (7)	GENERAL FUNDS (8)
1 I. GENERAL OBLIGATION BONDS								
2 AIR CARRIER HUB BONDS	4,308,400	4,308,400	4,308,400	4,308,400	4,308,400	4,308,400		
3 CAPITAL IMPROVEMENT BONDS	49,343,728	49,343,728	49,343,728	49,343,728	49,343,728	49,343,728	10,010,000	10,010,000
4 ECONOMIC DEVELOPMENT BONDS	63,976,984	63,976,984	63,976,984	63,976,984	63,976,984	63,976,984	25,441,615	25,441,615
5 RESEARCH UNIVERSITIES BONDS	24,220,344	24,220,344	24,220,344	24,220,344	24,220,344	24,220,344	1,359,200	1,359,200
6 STATE SCH FACILITIES BONDS	12,050,289	12,050,289	12,050,289	12,050,289	12,050,289	12,050,289		
7 TOTAL I. GENERAL OBLIGATION BONDS	153,899,745	153,899,745	153,899,745	153,899,745	153,899,745	153,899,745	36,810,815	36,810,815
8								
9								
10 II. SPECIAL BONDS/STOCKS/OTHER								
11 INT PAYMT-AGRI COLLEGE STOCK	11,508	11,508	11,508	11,508	11,508	11,508	11,508	11,508
12 INT PAYMT-CLEMSON STOCK	3,513	3,513	3,513	3,513	3,513	3,513	3,513	3,513
13 TOTAL II. SPECIAL BONDS/STOCKS/OTHER	15,021	15,021	15,021	15,021	15,021	15,021	15,021	15,021
14								
15								
16 TOTAL DEBT SERVICE	153,914,766	153,914,766	153,914,766	153,914,766	153,914,766	153,914,766	36,825,836	36,825,836

RECAPITULATION

SEC. NO.		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
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	7,897,630,510	4,581,046,728
2	FIRST STEPS	91,733,780	20,599,694	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		532,515,091	
4	EDUCATION OVERSIGHT COMMITTEE	2,187,264		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	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	31,830,499	21,019,144
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	12,424,773	11,464,599
8	EDUCATIONAL TELEVISION COMMISSION	35,062,404	10,767,404	35,062,404	10,767,404	35,062,404	10,767,404	36,418,404	12,123,404
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	14,965,004	13,960,233
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	20,264,886	19,018,386
11	COMMISSION ON HIGHER EDUCATION	48,658,925	41,977,884	51,309,916	44,138,228	51,309,916	44,138,228	48,585,216	41,413,528
12	HIGHER EDUCATION TUITION GRANTS COMMISSION	58,681,352	28,431,352	58,681,352	28,431,352	58,681,352	28,431,352	58,869,921	28,619,921
13	THE CITADEL	201,304,434	31,312,846	209,134,826	32,853,568	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	1,967,508,510	238,704,007
15	UNIVERSITY OF CHARLESTON	303,562,289	60,999,523	305,272,360	62,709,594	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	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	106,081,408	40,423,945
18	LANDER UNIVERSITY	125,120,152	27,246,670	126,553,835	28,306,669	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	159,088,793	37,032,746
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	1,843,715,406	349,582,432
20B	USC - AIKEN CAMPUS	82,688,297	28,730,935	85,869,252	29,911,890	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	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	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	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	18,991,248	6,737,249

RECAPITULATION

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
20G	USC - SUMTER CAMPUS	24,448,195	10,822,092	25,791,636	11,165,533	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	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	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	1,015,949,578	187,656,949
24	AREA HEALTH EDUCATION CONSORTIUM	18,299,397	14,645,770	18,299,397	14,645,770	18,299,397	14,645,770	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	834,633,079	279,888,213
26	DEPARTMENT OF ARCHIVES & HISTORY	14,022,170	12,503,029	14,172,170	12,653,029	14,172,170	12,653,029	14,197,170	12,678,029
27	STATE LIBRARY	26,560,067	24,623,921	27,786,335	25,850,189	27,786,335	25,850,189	28,586,335	26,650,189
28	ARTS COMMISSION	11,286,316	10,603,268	11,611,316	10,928,268	11,611,316	10,928,268	11,386,316	10,703,268
29	STATE MUSEUM COMMISSION	12,711,960	10,550,360	12,711,960	10,550,360	12,711,960	10,550,360	13,371,981	11,210,381
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	2,061,709	1,642,457
31	DEPARTMENT OF PUBLIC HEALTH	508,225,647	139,499,296	510,424,782	141,698,431	510,424,782	141,698,431	508,624,782	139,898,431
32	DEPARTMENT OF VOCATIONAL REHABILITATION	169,686,784	20,501,326	169,686,784	20,501,326	169,686,784	20,501,326	170,973,034	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	13,311,951,445	2,415,454,651
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	1,124,789,204	522,355,597
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	1,139,463,469	381,192,907
39	COMMISSION FOR THE BLIND	57,630,475	7,005,084	91,350,664	7,671,393	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	89,372,561	40,534,676
41	DEPARTMENT OF CHILDREN'S ADVOCACY	22,991,164	14,195,296	27,727,348	15,502,883	27,727,348	15,502,883	23,548,751	14,752,883
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	277,039,000		298,652,000		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	61,973,893	37,238,220
44	DEPARTMENT OF AGRICULTURE	61,012,751	28,225,781	61,962,751	29,175,781	61,962,751	29,175,781	63,979,751	31,192,781
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	121,634,426	70,863,858	122,634,426	71,863,858	122,634,426	71,863,858	124,384,426	73,613,858

RECAPITULATION

SEC. NO.		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
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	16,548,209	11,047,814
47	DEPARTMENT OF NATURAL RESOURCES	188,604,932	87,732,069	196,746,085	92,982,069	196,746,085	92,982,069	202,107,152	97,982,069
48	SEA GRANT CONSORTIUM	6,032,864	1,413,164	6,168,372	1,548,672	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	166,729,502	75,018,823
50	DEPARTMENT OF COMMERCE	139,425,577	71,170,062	141,425,577	73,170,062	141,425,577	73,170,062	140,492,092	72,170,062
51	JOBS-ECONOMIC DEVELOPMENT AUTHORITY	1,041,150		1,041,150		1,041,150		1,041,150	
52	PATRIOTS POINT DEVELOPMENT AUTHORITY	20,000,000		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	60,978,960	25,778,960
54	RURAL INFRASTRUCTURE AUTHORITY	59,309,684	36,202,666	61,309,684	38,202,666	61,309,684	38,202,666	59,309,684	36,202,666
55	DEPARTMENT OF ENVIRONMENTAL SERVICES	206,735,278	104,453,618	216,084,173	108,802,513	216,084,173	108,802,513	215,435,278	108,153,618
57	JUDICIAL DEPARTMENT	135,067,193	115,973,900	138,742,193	119,648,900	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	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	100,802,968	34,884,703
60	PROSECUTION COORDINATION COMMISSION	60,976,988	52,340,605	61,046,988	52,410,605	61,046,988	52,410,605	63,640,564	55,004,181
61	COMMISSION ON INDIGENT DEFENSE	69,741,567	53,444,695	69,772,281	53,475,409	69,772,281	53,475,409	70,463,281	54,166,409
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	173,510,595	122,591,150
63	DEPARTMENT OF PUBLIC SAFETY	296,057,042	220,510,625	307,633,818	226,952,871	307,633,818	226,952,871	304,580,988	229,034,571
64	LAW ENFORCEMENT TRAINING COUNCIL	19,157,085	10,923,148	19,441,900	11,011,502	19,441,900	11,011,502	19,881,219	11,450,821
65	DEPARTMENT OF CORRECTIONS	683,588,826	624,721,531	687,983,900	629,116,605	687,983,900	629,116,605	695,588,826	636,721,531
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	95,547,046	74,666,055
67	DEPARTMENT OF JUVENILE JUSTICE	196,269,200	174,212,101	198,509,200	176,452,101	198,509,200	176,452,101	201,969,200	179,912,101
70	HUMAN AFFAIRS COMMISSION	6,190,613	4,709,040	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	4,522,583	4,303,269

RECAPITULATION

		2025-2026		2026-2027		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE		SENATE FINANCE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
96	SECRETARY OF STATE'S OFFICE	5,321,907	1,663,606	5,542,857	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	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	14,341,130	2,804,321
99	RETIREMENT SYSTEM INVESTMENT COMMISSION	16,503,000		18,503,000		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	125,826,085	22,280,512
101	DEPARTMENT OF VETERANS' AFFAIRS	160,423,827	95,312,899	163,423,827	98,312,899	163,423,827	98,312,899	160,423,827	95,312,899
102	ELECTION COMMISSION	27,773,871	22,589,094	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	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	37,498,185	5,009,275
105	SFAA - STATE AUDITOR'S OFFICE	10,221,273	7,141,634	10,919,273	7,141,634	10,919,273	7,141,634	11,154,273	7,376,634
106	STATEWIDE EMPLOYEE BENEFITS	2,779,854	2,779,854	103,627,782	103,627,782	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	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	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	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	2,850,040	2,250,080
111	PROCUREMENT REVIEW PANEL	208,199	205,665	243,451	240,917	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	36,825,836	36,825,836
113	AID TO SUBDIVISIONS - STATE TREASURER	347,614,180	347,614,180	346,856,286	346,856,286	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		42,400,629,208	
STATE OF SOUTH CAROLINA			13,246,162,593		13,936,067,021		13,936,067,021		13,747,462,021
SOURCE OF FUNDS									
APPROP GENERAL FUNDS		13,246,162,593		13,936,067,021		13,936,067,021		13,747,462,021	
FEDERAL FUNDS		12,487,697,316		13,989,389,006		13,989,389,006		13,992,255,828	
OTHER FUNDS		13,426,560,958		14,663,213,988		14,663,213,988		14,660,911,359	
GRAND TOTAL		39,160,420,867		42,588,670,015		42,588,670,015		42,400,629,208	