

SECTION 1
DEPARTMENT OF EDUCATION

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	I. SUPERINTENDENT OF EDUCATION				
2	STATE SUPERINTENDENT OF	214,000	214,000	214,000	214,000
3	EDUCATION	(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	25,593,673	17,897,208	25,593,673	17,897,208
5		(314.04)	(171.05)	(314.04)	(171.05)
6	UNCLASSIFIED POSITIONS	248,655	248,655	248,655	248,655
7		(3.00)	(1.00)	(3.00)	(1.00)
8	OTHER PERSONAL SERVICES	2,793,467	447,457	2,793,467	447,457
9	OTHER OPERATING EXPENSES	78,388,054	7,731,983	78,388,054	7,731,983
10	AID TO SCHOOL DISTRICTS	1,900,000	1,900,000	1,900,000	1,900,000
11	TOTAL I. SUPERINTENDENT	109,137,849	28,439,303	109,137,849	28,439,303
12	OF EDUCATION	(318.04)	(173.05)	(318.04)	(173.05)
13					
14	II. BOARD OF EDUCATION				
15	CLASSIFIED POSITIONS	130,000	130,000	130,000	130,000
16		(2.00)	(2.00)	(2.00)	(2.00)
17	OTHER PERSONAL SERVICES	74,787	74,787	74,787	74,787
18	OTHER OPERATING EXPENSES	53,247	53,247	53,247	53,247
19	TOTAL II. BOARD OF EDUCATION	258,034	258,034	258,034	258,034
20		(2.00)	(2.00)	(2.00)	(2.00)
21					
22	V. SCHOOL EFFECTIVENESS & VIRTUALSC				
23	CLASSIFIED POSITIONS	4,353,187	4,353,187	4,353,187	4,353,187
24		(84.00)	(84.00)	(84.00)	(84.00)
25	UNCLASSIFIED POSITIONS	2,791,793	2,791,793	2,791,793	2,791,793
26		(28.00)	(28.00)	(28.00)	(28.00)
27	OTHER PERSONAL SERVICES	5,379,651	5,379,651	5,379,651	5,379,651
28	OTHER OPERATING EXPENSES	2,757,276	2,757,276	2,757,276	2,757,276
29	TOTAL V. SCHOOL EFFECTIVENESS	15,281,907	15,281,907	15,281,907	15,281,907
30	& VIRTUALSC	(112.00)	(112.00)	(112.00)	(112.00)
31					
32	VII. OPERATIONS AND SUPPORT				
33	B. BUS SHOPS				
34	CLASSIFIED POSITIONS	19,714,770	14,714,770	19,714,770	14,714,770

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	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(445.62)	(368.02)	(445.62)	(368.02)		
2 OTHER PERSONAL SERVICES	485,624	98,102	485,624	98,102		
3 OTHER OPERATING EXPENSES	52,958,535	38,410,935	52,958,535	38,410,935		
4 AID TO DISTRICTS	500,000	500,000	500,000	500,000		
5 AID SCHL DIST - BUS	2,996,195	2,996,195	2,996,195	2,996,195		
6 DRIVERS' WORKERS' COMP						
7 AID SCH DISTRICT -	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		
10 CONTRACT DRIVERS						
11 BUS DRV AIDE	129,548	129,548	129,548	129,548		
12 AID OTHER STATE AGENCIES	69,751	69,751	69,751	69,751		
13 TOTAL B. BUS SHOPS	173,109,006	153,173,884	173,109,006	153,173,884		
14	(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		
18 BUS PURCHASES	8,015,506	8,015,506	10,015,506	10,015,506		
19 EAA TRANSPORTATION	3,153,136	3,153,136	3,153,136	3,153,136		
20 EEDA TRANSPORTATION	608,657	608,657	608,657	608,657		
21 TOTAL C. BUSES	14,777,299	14,777,299	16,777,299	16,777,299		
22						
23 TOTAL VII. OPERATIONS	187,886,305	167,951,183	189,886,305	169,951,183		
24 AND SUPPORT	(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			
30 STATE AID TO CLASSROOMS - EIA	770,826,434		748,521,551			
31 INDUSTRY CERTIFICATIONS/CREDENTIALS	3,000,000		3,000,000			
32 ADULT EDUCATION	17,073,736		17,073,736			
33 ALLOC EIA - ARTS CURRICULA	1,487,571		1,487,571			
34 CAREER & TECHNOLOGY EDUCATION	29,572,135		111,419,064			

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		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	COMPUTER SCIENCE CERT AND	3,000,000		3,000,000	
2	PROF LEARNING				
3	INSTRUCTIONAL SUPPORT FOR	3,794,751		12,000,000	
4	DISTRICTS				
5	CHILD NUTRITION PROGRAM			8,717,000	
6	SUMMER READING CAMPS	14,551,375		29,551,375	
7	READING COACHES	9,922,556		9,922,556	
8	TOTAL 1. STUDENT LEARNING	861,642,390		953,106,685	
9					
10	2. STUDENT TESTING				
11	ASSESSMENT/TESTING	27,561,400		27,561,400	
12	TOTAL 2. STUDENT TESTING	27,561,400		27,561,400	
13					
14	3. CURRICULUM & STANDARDS				
15	CLASSIFIED POSITIONS	126,232		126,232	
16		(2.00)		(2.00)	
17	OTHER PERSONAL SERVICES	4,736		4,736	
18	OTHER OPERATING EXPENSES	41,987		41,987	
19	INSTRUCTIONAL MATERIALS	33,114,241		37,114,241	
20	MATH RESOURCES AND SUPPORT	11,500,000		11,500,000	
21	READING	3,271,026		3,271,026	
22	TOTAL 3. CURRICULUM	48,058,222		52,058,222	
23	& STANDARDS	(2.00)		(2.00)	
24					
25	4. ASSIST, INTERVENTION & REWARD				
26	EAA TECHNICAL ASSISTANCE	23,801,301		23,801,301	
27	POWER SCHOOLS/DATA COLLECTION	7,500,000		7,500,000	
28	SCHOOL VALUE ADDED INSTRUMENT	1,400,000		1,400,000	
29	TOTAL 4. ASSIST, INTERVENTION	32,701,301		32,701,301	
30	& REWARD				
31					
32	TOTAL A. STANDARDS,TEACHING,LEARNING,	969,963,313		1,065,427,608	
33	ACCOUNT	(2.00)		(2.00)	
34					

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

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		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	OTHER OPERATING EXPENSES	10,373,123		10,373,123	
2	TECHNOLOGY	12,271,826		12,271,826	
3	HIGH-QUALITY CHARTER SCHOOL LEADERSHIP PROGRAM	272,750		272,750	
5	TOTAL D. LEADERSHIP	29,060,643		29,060,643	
6		(94.62)		(94.62)	
8	E. EIA EMPLOYER CONTRIBUTIONS				
9	EMPLOYER CONTRIBUTIONS	1,397,821		1,397,821	
10	TOTAL E. EIA	1,397,821		1,397,821	
11	EMPLOYER CONTRIBUTIONS				
13	F. PARTNERSHIPS				
14	LITERACY & DISTANCE LEARNING (P360)	415,000		415,000	
16	REACH OUT & READ (A850)	1,250,000		1,250,000	
17	SC YOUTH CHALLENGE ACADEMY (E240)	1,000,000		1,000,000	
19	ARTS EDUCATION PROGRAMS (H910)	1,170,000		1,170,000	
20	FIRST STEPS TO SCHOOL READINESS	49,236,562		49,236,562	
22	EDUCATION OVERSIGHT COMMITTEE (A850)	2,187,264		2,187,264	
24	SCIENCE PLUS (A850)	919,906		919,906	
25	STEM CENTERS SC (H120)	2,000,000		2,000,000	
26	TEACH FOR AMERICA SC (A850)	2,000,000		2,000,000	
27	GOVERNOR'S SCHOOL FOR ARTS & HUMANITIES (H640)	2,386,897		2,474,635	
29	WIL LOU GRAY OPPORTUNITY SCHOOL (H710)	979,061		1,020,180	
31	SCHOOL FOR DEAF & BLIND (H750)	9,627,770		9,817,770	
32	DISABILITIES & SPECIAL NEEDS (J160)	408,653		408,653	
34	SC COUNCIL ON ECONOMIC	300,000		450,000	

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

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

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

FIRST STEPS

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	135,657		135,657			
3		(1.00)		(1.00)			
4	CLASSIFIED POSITIONS	1,692,795	89,964	1,692,795	89,964		
5		(12.00)	(2.00)	(12.00)	(2.00)		
6	OTHER PERSONAL SERVICES	130,000		130,000			
7	OTHER OPERATING EXPENSES	1,635,000		1,635,000			
8	TOTAL I. ADMINISTRATION	3,593,452	89,964	3,593,452	89,964		
9		(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		
14		(27.50)	(16.00)	(27.50)	(16.00)		
15	OTHER PERSONAL SERVICES	20,000		20,000			
16	OTHER OPERATING EXPENSES	10,478,354	655,598	10,478,354	655,598		
17	LP FORMULA FUNDING	14,435,228		14,435,228			
18	READY GRANTS	3,000,000	3,000,000	3,000,000	3,000,000		
19	TOTAL A. LOCAL FIRST	31,167,890	4,943,575	31,167,890	4,943,575		
20	STEPS PARTNERSHIPS	(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		
24		(37.00)	(3.00)	(37.00)	(3.00)		
25	OTHER OPERATING EXPENSES	42,990,398	13,452,200	42,990,398	13,452,200		
26	FIRST STEPS TO	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		
29		(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		
33		(3.00)	(3.00)	(3.00)	(3.00)		
34	OTHER PERSONAL SERVICES	275,000		275,000			

FIRST STEPS

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	2,012,852	685,080	2,012,852	685,080		
2	FIRST STEPS TO	850,000		850,000			
3	SCHOOL READINESS						
4	TOTAL C. EARLY CHILDHOOD ADVISORY	3,503,854	956,082	3,503,854	956,082		
5	COUNCIL (ECAC)	(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		
8	AND SERVICES	(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		
12	TOTAL III. EMPLOYEE BENEFITS	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		
15		(80.50)	(24.00)	(80.50)	(24.00)		

SECTION 3
LOTTERY EXPENDITURE ACCOUNT

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. LOTTERY EXPENDITURE ACCOUNT						
2	LOTTERY EXPENDITURES	539,086,859		510,515,091			
3	UNCLAIMED PRIZES	23,500,000		22,000,000			
4	TOTAL I. LOTTERY	562,586,859		532,515,091			
5	EXPENDITURE ACCOUNT						
6							
7	TOTAL LOTTERY EXPENDITURE	562,586,859		532,515,091			
8	ACCOUNT						

SECTION 4
EDUCATION OVERSIGHT COMMITTEE

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

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

		2025-2026		2026-2027		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						HOUSE
						TOTAL FUNDS
						GENERAL FUNDS
						(5)
						(6)
1	I. ADMINISTRATION					
2	SUPERINTENDENT	143,000	143,000	143,000	143,000	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	244,418	244,418	244,418	244,418	
5		(1.00)	(1.00)	(1.00)	(1.00)	
6	OTHER PERSONAL SERVICES	4,085	4,085	4,085	4,085	
7	OTHER OPERATING EXPENSES	24,419	24,419	24,419	24,419	
8	TOTAL I. ADMINISTRATION	415,922	415,922	415,922	415,922	
9		(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	
14		(16.62)	(16.36)	(16.62)	(16.36)	
15	UNCLASSIFIED POSITIONS	577,990	482,990	577,990	482,990	
16		(11.55)	(6.45)	(11.55)	(6.45)	
17	OTHER PERSONAL SERVICES	38,770	38,770	38,770	38,770	
18	OTHER OPERATING EXPENSES	216,589	171,589	216,589	171,589	
19	TOTAL A. ACADEMIC PROGRAM	1,664,704	1,524,704	1,664,704	1,524,704	
20		(28.17)	(22.81)	(28.17)	(22.81)	
21						
22	B. VOCATIONAL EDUCATION					
23	UNCLASSIFIED POSITIONS	111,341	111,341	111,341	111,341	
24		(4.43)	(3.50)	(4.43)	(3.50)	
25	OTHER OPERATING EXPENSES	202,040	177,040	202,040	177,040	
26	TOTAL B. VOCATIONAL EDUCATION	313,381	288,381	313,381	288,381	
27		(4.43)	(3.50)	(4.43)	(3.50)	
28						
29	C. LIBRARY					
30	UNCLASSIFIED POSITIONS	33,723	33,723	33,723	33,723	
31		(0.81)	(0.61)	(0.81)	(0.61)	
32	OTHER OPERATING EXPENSES	2,837	2,837	2,837	2,837	
33	TOTAL C. LIBRARY	36,560	36,560	36,560	36,560	
34		(0.81)	(0.61)	(0.81)	(0.61)	

SECTION 5
WIL LOU GRAY OPPORTUNITY SCHOOL

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. EDUCATIONAL PROGRAM	2,014,645	1,849,645	2,014,645	1,849,645		
2		(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		
6		(41.39)	(41.39)	(41.39)	(41.39)		
7	OTHER PERSONAL SERVICES	15,000	15,000	15,000	15,000		
8	OTHER OPERATING EXPENSES	233,000	200,000	233,000	200,000		
9	TOTAL III. STUDENT SERVICES	2,309,377	2,276,377	2,309,377	2,276,377		
10		(41.39)	(41.39)	(41.39)	(41.39)		
11							
12	IV. SUPPORT SERVICES						
13	CLASSIFIED POSITIONS	944,695	848,695	944,695	848,695		
14		(18.61)	(15.84)	(18.61)	(15.84)		
15	OTHER PERSONAL SERVICES	55,000	25,000	55,000	25,000		
16	OTHER OPERATING EXPENSES	2,996,133	2,497,912	2,996,133	2,497,912		
17	TOTAL IV. SUPPORT SERVICES	3,995,828	3,371,607	3,995,828	3,371,607		
18		(18.61)	(15.84)	(18.61)	(15.84)		
19							
20	V. EMPLOYEE BENEFITS						
21	EMPLOYER CONTRIBUTIONS	1,949,886	1,894,886	1,949,886	1,894,886		
22	TOTAL V. EMPLOYEE BENEFITS	1,949,886	1,894,886	1,949,886	1,894,886		
23							
24	TOTAL WIL LOU GRAY	10,685,658	9,808,437	10,685,658	9,808,437		
25	OPPORTUNITY SCHOOL	(95.41)	(86.15)	(95.41)	(86.15)		

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	I. ADMINISTRATION				
2	PRESIDENT	160,000	160,000	160,000	160,000
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,596,145	1,576,771	1,596,145	1,576,771
5		(25.39)	(24.89)	(25.39)	(24.89)
6	UNCLASSIFIED POSITIONS	77,851	40,485	77,851	40,485
7		(3.00)	(0.50)	(3.00)	(0.50)
8	OTHER PERSONAL SERVICES	134,084	1,200	134,084	1,200
9	OTHER OPERATING EXPENSES	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
11	TOTAL I. ADMINISTRATION	5,992,476	5,273,189	5,992,476	5,273,189
12		(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
17		(9.20)	(9.20)	(9.20)	(9.20)
18	UNCLASSIFIED POSITIONS	282,618		282,618	
19		(9.08)		(9.08)	
20	OTHER OPERATING EXPENSES	667,323	667,323	667,323	667,323
21	TOTAL A. DEAF EDUCATION	1,391,581	1,108,963	1,391,581	1,108,963
22		(18.28)	(9.20)	(18.28)	(9.20)
23					
24	B. BLIND EDUCATION				
25	CLASSIFIED POSITIONS	410,434	410,434	410,434	410,434
26		(7.90)	(7.90)	(7.90)	(7.90)
27	UNCLASSIFIED POSITIONS	229,258		229,258	
28		(9.69)		(9.69)	
29	OTHER OPERATING EXPENSES	725,757	725,757	725,757	725,757
30	AID OTHER STATE AGENCIES	50,000	50,000	50,000	50,000
31	TOTAL B. BLIND EDUCATION	1,415,449	1,186,191	1,415,449	1,186,191
32		(17.59)	(7.90)	(17.59)	(7.90)
33					
34	C. MULTIHANDICAPPED EDUCATION				

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	554,734	554,734	554,734	554,734		
2		(16.90)	(16.90)	(16.90)	(16.90)		
3	UNCLASSIFIED POSITIONS	320,679		320,679			
4		(12.79)		(12.79)			
5	OTHER OPERATING EXPENSES	333,421	333,421	333,421	333,421		
6	TOTAL C. MULTIHANDICAPPED	1,208,834	888,155	1,208,834	888,155		
7	EDUCATION	(29.69)	(16.90)	(29.69)	(16.90)		
8							
9	TOTAL II. EDUCATION	4,015,864	3,183,309	4,015,864	3,183,309		
10		(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		
14		(26.15)	(12.35)	(26.15)	(12.35)		
15	UNCLASSIFIED POSITIONS	587,186	523,372	587,186	523,372		
16		(24.05)	(7.76)	(24.05)	(7.76)		
17	OTHER PERSONAL SERVICES	499,003	14,823	499,003	14,823		
18	OTHER OPERATING EXPENSES	1,437,431	373,039	1,437,431	373,039		
19	TOTAL III. STUDENT	3,075,000	1,173,572	3,075,000	1,173,572		
20	SUPPORT SERVICES	(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		
24		(65.67)	(65.67)	(65.67)	(65.67)		
25	UNCLASSIFIED POSITIONS	62,750	62,750	62,750	62,750		
26		(4.36)	(2.10)	(4.36)	(2.10)		
27	OTHER PERSONAL SERVICES	331,596	331,596	331,596	331,596		
28	OTHER OPERATING EXPENSES	555,000	255,000	555,000	255,000		
29	TOTAL IV. RESIDENTIAL LIFE	2,475,858	2,175,858	2,475,858	2,175,858		
30		(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		
34		(31.02)	(2.50)	(31.02)	(2.50)		

SECTION 6
SCHOOL FOR THE DEAF AND THE BLIND

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	579,504		579,504			
2		(31.61)		(31.61)			
3	OTHER PERSONAL SERVICES	1,063,173		1,063,173			
4	OTHER OPERATING EXPENSES	1,475,210		1,475,210			
5	TOTAL V. OUTREACH SERVICES	4,826,539	118,467	4,826,539	118,467		
6		(62.63)	(2.50)	(62.63)	(2.50)		
7							
8	VI. PHYSICAL SUPPORT						
9	CLASSIFIED POSITIONS	943,895	943,895	943,895	943,895		
10		(19.88)	(19.88)	(19.88)	(19.88)		
11	OTHER PERSONAL SERVICES	18,500	18,500	18,500	18,500		
12	OTHER OPERATING EXPENSES	1,628,525	1,628,525	1,628,525	1,628,525		
13	TOTAL VI. PHYSICAL SUPPORT	2,590,920	2,590,920	2,590,920	2,590,920		
14		(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		
18	TOTAL VII. EMPLOYEE BENEFITS	8,053,842	5,703,829	8,053,842	5,703,829		
19							
20	TOTAL SCHOOL FOR THE DEAF	31,030,499	20,219,144	31,030,499	20,219,144		
21	AND THE BLIND	(297.69)	(170.65)	(297.69)	(170.65)		

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	SUPERINTENDENT	152,000	152,000	152,000	152,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	431,822	431,822	431,822	431,822		
5		(10.00)	(10.00)	(10.00)	(10.00)		
6	OTHER PERSONAL SERVICES	55,761	36,952	55,761	36,952		
7	OTHER OPERATING EXPENSES	556,658	531,658	556,658	531,658		
8	TOTAL I. ADMINISTRATION	1,196,241	1,152,432	1,196,241	1,152,432		
9		(11.00)	(11.00)	(11.00)	(11.00)		
10							
11	II. PROGRAMS AND SERVICES						
12	A. EDUCATION						
13	CLASSIFIED POSITIONS	429,660	395,323	429,660	395,323		
14		(8.38)	(6.00)	(8.38)	(6.00)		
15	UNCLASSIFIED POSITIONS	259,856	234,637	259,856	234,637		
16		(19.20)	(12.75)	(19.20)	(12.75)		
17	OTHER PERSONAL SERVICES	244,064	214,064	244,064	214,064		
18	OTHER OPERATING EXPENSES	1,748,989	1,308,872	1,748,989	1,308,872		
19	TOTAL A. EDUCATION	2,682,569	2,152,896	2,682,569	2,152,896		
20		(27.58)	(18.75)	(27.58)	(18.75)		
21							
22	B. RESIDENTIAL SERVICES						
23	CLASSIFIED POSITIONS	726,647	726,647	726,647	726,647		
24		(23.00)	(23.00)	(23.00)	(23.00)		
25	OTHER PERSONAL SERVICES	100,000	100,000	100,000	100,000		
26	OTHER OPERATING EXPENSES	363,942	174,305	823,942	634,305		
27	CASE SERVICES	2,000		2,000			
28	TOTAL B. RESIDENTIAL SERVICES	1,192,589	1,000,952	1,652,589	1,460,952		
29		(23.00)	(23.00)	(23.00)	(23.00)		
30							
31	C. FACILITIES MAINTENANCE						
32	CLASSIFIED POSITIONS	541,919	541,919	541,919	541,919		
33		(15.00)	(15.00)	(15.00)	(15.00)		
34	OTHER PERSONAL SERVICES	65,000	65,000	65,000	65,000		

GOVERNOR'S SCHOOL FOR AGRICULTURE AT JOHN DE LA HOWE

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

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. INTERNAL ADMINISTRATION						
2	PRESIDENT & GENERAL MANAGER	200,000		200,000			
3		(1.00)		(1.00)			
4	CLASSIFIED POSITIONS	1,799,852	522,505	1,799,852	522,505		
5		(20.00)	(5.00)	(20.00)	(5.00)		
6	OTHER OPERATING EXPENSES	1,315,000	100,000	1,315,000	100,000		
7	TOTAL I. INTERNAL	3,314,852	622,505	3,314,852	622,505		
8	ADMINISTRATION	(21.00)	(5.00)	(21.00)	(5.00)		
9							
10	II. PROGRAM AND SERVICES						
11	A. TOWERNET						
12	CLASSIFIED POSITIONS	4,180,983	2,763,940	4,180,983	2,763,940		
13		(59.00)	(38.00)	(59.00)	(38.00)		
14	OTHER PERSONAL SERVICES	35,000		35,000			
15	OTHER OPERATING EXPENSES	5,385,939	2,123,999	5,385,939	2,123,999		
16	TOTAL A. TOWERNET	9,601,922	4,887,939	9,601,922	4,887,939		
17		(59.00)	(38.00)	(59.00)	(38.00)		
18							
19	B. EDUCATION						
20	CLASSIFIED POSITIONS	1,268,412	1,100,595	1,268,412	1,100,595		
21		(16.00)	(15.00)	(16.00)	(15.00)		
22	OTHER PERSONAL SERVICES	67,124	67,124	67,124	67,124		
23	OTHER OPERATING EXPENSES	5,656,714	142,433	5,656,714	142,433		
24	TOTAL B. EDUCATION	6,992,250	1,310,152	6,992,250	1,310,152		
25		(16.00)	(15.00)	(16.00)	(15.00)		
26							
27	C. CONTENT						
28	CLASSIFIED POSITIONS	3,218,627	1,399,306	3,218,627	1,399,306		
29		(47.20)	(21.00)	(47.20)	(21.00)		
30	OTHER PERSONAL SERVICES	96,462	47,608	96,462	47,608		
31	OTHER OPERATING EXPENSES	7,224,925	600,000	7,224,925	600,000		
32	TOTAL C. CONTENT	10,540,014	2,046,914	10,540,014	2,046,914		
33		(47.20)	(21.00)	(47.20)	(21.00)		
34							

SECTION 8
EDUCATIONAL TELEVISION COMMISSION

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

GOVERNOR'S SCHOOL FOR ARTS AND HUMANITIES

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

SECTION 10
GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. GOVERNOR'S SCHOOL FOR SCIENCE AND MATHEMATICS						
2	PRESIDENT	211,150	211,150	211,150	211,150		
3	CLASSIFIED POSITIONS	3,718,958	3,718,958	3,718,958	3,718,958		
4		(69.30)	(69.30)	(69.30)	(69.30)		
5	NEW POSITIONS -						
6	ADMINISTRATIVE ASSISTANT			(1.00)	(1.00)		
7	NEW POSITIONS - BUILDING/GROUNDS						
8	SPECIALIST III			(1.00)	(1.00)		
9	UNCLASSIFIED POSITIONS	4,325,254	4,325,254	4,325,254	4,325,254		
10		(39.79)	(39.02)	(39.79)	(39.02)		
11	NEW POSITIONS - NON						
12	CERTIFIED TEACHER			(1.00)	(1.00)		
13	OTHER PERSONAL SERVICES	148,600	148,600	148,600	148,600		
14	OTHER OPERATING EXPENSES	7,091,750	5,845,250	7,591,750	6,345,250		
15	TOTAL I. GOVERNOR'S SCHOOL FOR	15,495,712	14,249,212	15,995,712	14,749,212		
16	SCIENCE AND MATHEMATICS	(109.09)	(108.32)	(112.09)	(111.32)		
17							
18	II. EMPLOYEE BENEFITS						
19	EMPLOYER CONTRIBUTIONS	4,261,388	4,261,388	4,261,388	4,261,388		
20	TOTAL II. EMPLOYEE BENEFITS	4,261,388	4,261,388	4,261,388	4,261,388		
21							
22	TOTAL GOVERNOR'S SCHOOL FOR SCIENCE	19,757,100	18,510,600	20,257,100	19,010,600		
23	AND MATHEMATICS	(109.09)	(108.32)	(112.09)	(111.32)		

SECTION 11
COMMISSION ON HIGHER EDUCATION

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	240,071	240,071	240,071	240,071		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	3,317,924	3,160,924	3,317,924	3,160,924		
5	(42.18)	(42.18)	(42.18)	(37.48)		
6 UNCLASSIFIED POSITIONS						
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER PERSONAL SERVICES	60,765	60,765	60,765	60,765		
9 OTHER OPERATING EXPENSES	613,020	585,520	773,364	745,864		
10 TOTAL I. ADMINISTRATION	4,231,780	4,047,280	4,392,124	4,207,624		
11	(44.18)	(44.18)	(44.18)	(39.48)		
12						
13 II. OTHER AGENCIES AND ENTITIES						
14 ACADEMIC ENDOWMENT	160,592	160,592	160,592	160,592		
15 AFRICAN AMERICAN LOAN PROGRAM	119,300	119,300	119,300	119,300		
16 EPSCOR	161,314	161,314	161,314	161,314		
17 GREENVILLE TC - UNIVERSITY CNT	594,390	594,390	594,390	594,390		
18 PERFORMANCE FUNDING	1,397,520	1,397,520	1,397,520	1,397,520		
19 STATE ELECTRONIC LIBRARY	4,950,866	164,289	7,350,866	2,164,289		
20 UNIVERSITY CNTR OF	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		
23 AND ENTITIES						
24						
25 III. LICENSING						
26 CLASSIFIED POSITIONS	239,534	47,972	239,534	47,972		
27	(2.82)	(0.60)	(2.82)	(0.60)		
28 OTHER OPERATING EXPENSES	109,929		109,929			
29 TOTAL III. LICENSING	349,463	47,972	349,463	47,972		
30	(2.82)	(0.60)	(2.82)	(0.60)		
31						
32 IV. STATE APPROVING SECTION						
33 UNCLASSIFIED POSITIONS	42,600		42,600			
34 OTHER PERSONAL SERVICES	162,129		252,776			

SECTION 11
COMMISSION ON HIGHER EDUCATION

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 OTHER OPERATING EXPENSES	144,200		144,200			
2 TOTAL IV. STATE	348,929		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		
7 SMARTSTATE PROGRAM	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		
10 HIGHER EDUCATION COLLABORATION						
11						
12 VI. EMPLOYEE BENEFITS						
13 EMPLOYER CONTRIBUTIONS	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		
15						
16 VII. SCHOLARSHIPS & ASSISTANCE						
17 EDUCATIONAL ENDOWMENT	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		
19 & ASSESSMENTS						
20 TOTAL VII. SCHOLARSHIPS	30,585,183	30,585,183	30,585,183	30,585,183		
21 & ASSISTANCE						
22						
23 TOTAL COMMISSION ON	48,658,925	41,977,884	51,309,916	44,138,228		
24 HIGHER EDUCATION	(47.00)	(44.78)	(47.00)	(40.08)		

SECTION 12
HIGHER EDUCATION TUITION GRANTS COMMISSION

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	104,226	104,226	104,226	104,226		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	168,302	168,302	168,302	168,302		
5		(4.00)	(4.00)	(4.00)	(4.00)		
6	OTHER OPERATING EXPENSES	456,608	456,608	456,608	456,608		
7	TOTAL I. ADMINISTRATION	729,136	729,136	729,136	729,136		
8		(5.00)	(5.00)	(5.00)	(5.00)		
9							
10	II. TUITION GRANTS						
11	OTHER OPERATING EXPENSES	57,808,624	27,558,624	57,808,624	27,558,624		
12	TOTAL II. TUITION GRANTS	57,808,624	27,558,624	57,808,624	27,558,624		
13							
14	III. EMPLOYEE BENEFITS						
15	EMPLOYER CONTRIBUTIONS	143,592	143,592	143,592	143,592		
16	TOTAL III. EMPLOYEE BENEFITS	143,592	143,592	143,592	143,592		
17							
18	TOTAL HIGHER EDUCATION TUITION	58,681,352	28,431,352	58,681,352	28,431,352		
19	GRANTS COMMISSION	(5.00)	(5.00)	(5.00)	(5.00)		

		2025-2026		2026-2027		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						HOUSE
						TOTAL FUNDS
						GENERAL FUNDS
						(5)
						(6)
1	I. EDUCATION & GENERAL					
2	A. E&G-UNRESTRICTED					
3	PRESIDENT	259,669	259,669	259,669	259,669	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	CLASSIFIED POSITIONS	21,681,240	9,800,273	21,681,240	9,800,273	
6		(365.82)	(165.68)	(365.82)	(165.68)	
7	UNCLASSIFIED POSITIONS	25,840,627	11,550,204	25,840,627	11,550,204	
8		(163.50)	(97.93)	(163.50)	(97.93)	
9	OTHER PERSONAL SERVICES	5,521,551		5,521,551		
10	OTHER OPERATING EXPENSES	26,104,443	5,627,219	27,645,165	7,167,941	
11	TOTAL A. E&G-UNRESTRICTED	79,407,530	27,237,365	80,948,252	28,778,087	
12		(530.32)	(264.61)	(530.32)	(264.61)	
13						
14	B. E&G-RESTRICTED					
15	OTHER PERSONAL SERVICES	3,029,402		3,029,402		
16	OTHER OPERATING EXPENSES	66,078,992		67,581,547		
17	TOTAL B. E&G-RESTRICTED	69,108,394		70,610,949		
18						
19	TOTAL I. EDUCATION & GENERAL	148,515,924	27,237,365	151,559,201	28,778,087	
20		(530.32)	(264.61)	(530.32)	(264.61)	
21						
22	II. AUXILIARY ENTERPRISES					
23	CLASSIFIED POSITIONS	2,058,237		2,058,237		
24		(95.20)		(95.20)		
25	UNCLASSIFIED POSITIONS	2,951,807		2,951,807		
26		(28.00)		(28.00)		
27	OTHER PERSONAL SERVICES	1,301,054		1,301,054		
28	OTHER OPERATING EXPENSES	30,297,111		35,084,226		
29	TOTAL II. AUXILIARY	36,608,209		41,395,324		
30	ENTERPRISES	(123.20)		(123.20)		
31						
32	III. EMPLOYEE BENEFITS					
33	EMPLOYER CONTRIBUTIONS	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	

SECTION 13
THE CITADEL

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

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

		2025-2026		2026-2027		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						HOUSE
						TOTAL FUNDS
						GENERAL FUNDS
						(5)
						(6)
1	I. EDUCATION & GENERAL					
2	A. E&G-UNRESTRICTED					
3	PRESIDENT	331,532	331,532	331,532	331,532	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	CLASSIFIED POSITIONS	120,504,412	11,089,373	125,502,016	12,089,373	
6		(2,030.60)	(988.93)	(2,030.60)	(988.93)	
7	NEW POSITIONS - DEVELOPMENT					
8	OFFICER I			(2.00)		
9	NEW POSITIONS - GRANTS					
10	ADMINISTRATOR II			(2.00)		
11	NEW POSITIONS - PROGRAM					
12	MANAGER II			(2.00)		
13	NEW POSITIONS - SENIOR					
14	SYSTEMS ENGINEER			(2.00)		
15	NEW POSITIONS - STUDENT SERVICES					
16	PROGRAM COORDINATOR II			(1.00)		
17	NEW POSITIONS - TRADES					
18	SPECIALIST III			(7.00)		
19	NEW POSITIONS - TRADES					
20	SPECIALIST IV			(3.00)		
21	UNCLASSIFIED POSITIONS	283,232,634	130,705,041	288,805,404	130,705,041	
22		(1,107.37)	(306.61)	(1,107.37)	(306.61)	
23	NEW POSITIONS - PROFESSOR					
24				(5.00)	(5.00)	
25	OTHER PERSONAL SERVICES	58,461,915	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	
27	ENERGY CENTER	500,000	500,000	500,000	500,000	
28	INSTITUTE FOR THE STUDY	4,000,000	4,000,000	4,000,000	4,000,000	
29	OF CAPITALISM					
30	SCHOLARSHIPS	51,469,972	2,000,000	53,277,414	2,000,000	
31	STUDENT EXPERIENTIAL LEARNING	2,000,000	2,000,000	2,000,000	2,000,000	
32	TOTAL A. E&G-UNRESTRICTED	743,015,579	174,078,348	781,598,113	176,125,944	
33		(3,138.97)	(1,296.54)	(3,162.97)	(1,301.54)	
34						

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

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

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

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

SECTION 14
CLEMSON UNIVERSITY - EDUCATION & GENERAL

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

SECTION 15
UNIVERSITY OF CHARLESTON

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 PRESIDENT	320,500	320,500	320,500	320,500		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	41,696,076	12,934,397	41,696,076	12,934,397		
5	(697.75)	(234.28)	(697.75)	(234.28)		
6 NEW POSITIONS - OPERATIONS						
7 ASSISTANT I			(1.00)	(1.00)		
8 NEW POSITIONS -						
9 SENIOR CONSULTANT			(2.00)	(2.00)		
10 NEW POSITIONS -						
11 TRAINING DIRECTOR			(1.00)	(1.00)		
12 UNCLASSIFIED POSITIONS	77,861,570	36,941,449	77,861,570	36,941,449		
13	(562.49)	(238.91)	(562.49)	(238.91)		
14 OTHER PERSONAL SERVICES	19,492,220		19,492,220			
15 OTHER OPERATING EXPENSES	77,373,320	979,175	79,083,391	2,689,246		
16 LOWCOUNTRY GRAD CENTER	785,099	785,099	785,099	785,099		
17 TOTAL I. EDUCATION & GENERAL	217,528,785	51,960,620	219,238,856	53,670,691		
18	(1,261.24)	(474.19)	(1,265.24)	(478.19)		
19						
20 II. AUXILIARY SERVICES						
21 CLASSIFIED POSITIONS	3,017,553		3,017,553			
22	(77.50)		(77.50)			
23 UNCLASSIFIED POSITIONS	2,974,443		2,974,443			
24	(26.25)		(26.25)			
25 OTHER PERSONAL SERVICES	2,553,791		2,553,791			
26 OTHER OPERATING EXPENSES	37,732,732		37,732,732			
27 TOTAL II. AUXILIARY SERVICES	46,278,519		46,278,519			
28	(103.75)		(103.75)			
29						
30 III. EMPLOYEE BENEFITS						
31 EMPLOYER CONTRIBUTIONS	39,754,985	9,038,903	39,754,985	9,038,903		
32 TOTAL III. EMPLOYEE BENEFITS	39,754,985	9,038,903	39,754,985	9,038,903		
33						
34 TOTAL UNIVERSITY OF	303,562,289	60,999,523	305,272,360	62,709,594		

SECTION 15
UNIVERSITY OF CHARLESTON

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

SECTION 16
COASTAL CAROLINA UNIVERSITY

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	I. EDUCATION & GENERAL				
2	A. E&G-UNRESTRICTED				
3	PRESIDENT	320,000	320,000	320,000	320,000
4		(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	42,086,377	5,229,833	50,116,859	5,229,833
6		(766.11)	(51.57)	(766.11)	(51.57)
7	NEW POSITIONS - LABORATORY			100,000	
8	SPECIALIST II			(2.00)	
9	NEW POSITIONS - LAW ENFORCEMENT			248,000	
10	OFFICER II			(4.00)	
11	NEW POSITIONS - OPERATIONS			55,000	
12	ASSISTANT II			(1.00)	
13	NEW POSITIONS - STUDENT SERVICES			147,000	
14	PROGRAM COORDINATOR II			(3.00)	
15	UNCLASSIFIED POSITIONS	63,067,460	20,939,375	65,987,479	22,167,376
16		(578.31)	(140.91)	(578.31)	(140.91)
17	NEW POSITIONS -			790,000	
18	ASSISTANT PROFESSOR			(10.00)	
19	NEW POSITIONS -			680,000	
20	ASSOCIATE PROFESSOR			(8.00)	
21	NEW POSITIONS - LECTURER			930,000	
22				(15.00)	
23	NEW POSITIONS - PROFESSOR			600,000	
24				(6.00)	
25	OTHER PERSONAL SERVICES	24,736,760	6,327,452	26,054,726	6,327,452
26	OTHER OPERATING EXPENSES	52,995,433		52,995,433	
27	SCHOLARSHIPS	12,000,000		16,970,015	
28	TOTAL A. E&G-UNRESTRICTED	195,206,030	32,816,660	215,994,512	34,044,661
29		(1,345.42)	(193.48)	(1,394.42)	(193.48)
30					
31	B. E&G-RESTRICTED				
32	CLASSIFIED POSITIONS	248,500		248,500	
33		(2.55)		(2.55)	
34	UNCLASSIFIED POSITIONS	80,585		80,585	

SECTION 16
COASTAL CAROLINA UNIVERSITY

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

SECTION 17
FRANCIS MARION UNIVERSITY

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. EDUCATION AND GENERAL					
2	A. E&G-UNRESTRICTED					
3	PRESIDENT	307,386	307,386	307,386	307,386	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	CLASSIFIED POSITIONS	14,038,769	6,405,852	14,038,769	6,405,852	
6		(233.07)	(161.19)	(233.07)	(161.19)	
7	UNCLASSIFIED POSITIONS	30,689,676	18,710,025	30,689,676	18,710,025	
8		(235.04)	(132.99)	(235.04)	(132.99)	
9	OTHER PERSONAL SERVICES	553,614		1,698,492	1,144,878	
10	OTHER OPERATING EXPENSES	10,156,072	6,866,758	10,156,072	6,866,758	
11	TOTAL A. E&G-UNRESTRICTED	55,745,517	32,290,021	56,890,395	33,434,899	
12		(469.11)	(295.18)	(469.11)	(295.18)	
13						
14	B. E&G-RESTRICTED					
15	CLASSIFIED POSITIONS	68,412		68,412		
16		(1.25)		(1.25)		
17	UNCLASSIFIED POSITIONS	1,003,223		1,003,223		
18		(5.00)		(5.00)		
19	OTHER PERSONAL SERVICES	832,842		832,842		
20	OTHER OPERATING EXPENSES	31,503,252		31,503,252		
21	TOTAL B. E&G-RESTRICTED	33,407,729		33,407,729		
22		(6.25)		(6.25)		
23						
24	TOTAL I. EDUCATION	89,153,246	32,290,021	90,298,124	33,434,899	
25	AND GENERAL	(475.36)	(295.18)	(475.36)	(295.18)	
26						
27	II. AUXILIARY SERVICES					
28	CLASSIFIED POSITIONS	9,804		9,804		
29		(7.00)		(7.00)		
30	OTHER PERSONAL SERVICES	4,864		4,864		
31	OTHER OPERATING EXPENSES	1,035,704		1,035,704		
32	TOTAL II. AUXILIARY SERVICES	1,050,372		1,050,372		
33		(7.00)		(7.00)		
34						

SECTION 17
FRANCIS MARION UNIVERSITY

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

SECTION 18
LANDER UNIVERSITY

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. EDUCATION & GENERAL				
2	PRESIDENT	279,442	279,442	279,442	279,442
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	22,345,888	6,232,621	23,405,887	7,292,620
5		(202.77)	(88.30)	(202.77)	(88.30)
6	UNCLASSIFIED POSITIONS	22,592,748	13,195,473	22,592,748	13,195,473
7		(263.31)	(80.95)	(263.31)	(80.95)
8	OTHER PERSONAL SERVICES	2,085,055		2,085,055	
9	OTHER OPERATING EXPENSES	47,920,057	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
11		(467.08)	(170.25)	(467.08)	(170.25)
12					
13	II. AUXILIARY ENTERPRISES				
14	CLASSIFIED POSITIONS	794,415		794,415	
15		(11.00)		(11.00)	
16	UNCLASSIFIED POSITIONS	70,500		70,500	
17	OTHER PERSONAL SERVICES	371,420		371,420	
18	OTHER OPERATING EXPENSES	17,459,964		17,459,964	
19	TOTAL II. AUXILIARY	18,696,299		18,696,299	
20	ENTERPRISES	(11.00)		(11.00)	
21					
22	III. EMPLOYEE BENEFITS				
23	EMPLOYER CONTRIBUTIONS	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
25					
26	TOTAL LANDER UNIVERSITY	125,120,152	27,246,670	126,553,835	28,306,669
27		(478.08)	(170.25)	(478.08)	(170.25)

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	I. EDUCATION & GENERAL				
2	A. E&G-UNRESTRICTED				
3	PRESIDENT	340,919	340,919	340,919	340,919
4		(1.00)	(1.00)	(1.00)	(1.00)
5	CLASSIFIED POSITIONS	12,735,596	9,026,035	13,657,003	9,947,442
6		(11.51)	(10.16)	(11.51)	(10.16)
7	NEW POSITIONS - ASSOCIATE				
8	VICE PRESIDENT			(2.00)	
9	NEW POSITIONS - DATABASE				
10	ADMINISTRATOR I			(2.00)	
11	NEW POSITIONS - EXECUTIVE				
12	ASSISTANT I			(1.00)	
13	NEW POSITIONS - FINANCIAL				
14	AID SPECIALIST			(3.00)	
15	NEW POSITIONS - IT SECURITY				
16	SPECIALIST I			(1.00)	
17	NEW POSITIONS - LAW ENFORCEMENT				
18	OFFICER I			(8.00)	
19	NEW POSITIONS -				
20	NETWORK ADMINISTRATOR			(2.00)	
21	NEW POSITIONS - PROGRAM				
22	COORDINATOR II			(3.00)	
23	NEW POSITIONS - VICE PRESIDENT				
24				(1.00)	
25	UNCLASSIFIED POSITIONS	20,392,123	15,039,815	20,392,123	15,039,815
26		(286.47)	(195.06)	(286.47)	(195.06)
27	NEW POSITIONS -				
28	ASSISTANT COACH			(2.00)	
29	NEW POSITIONS -				
30	ATHLETICS ADMINISTRATOR			(1.00)	
31	NEW POSITIONS -				
32	ATHLETICS COACH			(2.00)	
33	NEW POSITIONS - AUDITOR I				
34				(2.00)	

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

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

SECTION 19
SOUTH CAROLINA STATE UNIVERSITY

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

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

		2025-2026		2026-2027		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						2026-2027
						HOUSE
						TOTAL FUNDS
						GENERAL FUNDS
						(5)
						(6)
1	I. UNIVERSITY OF SOUTH CAROLINA					
2	A. USC-NON-MED UNRESTRICTED E&G					
3	PRESIDENT	352,184	352,184	352,184	352,184	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	CLASSIFIED POSITIONS	168,560,870	42,444,569	173,560,870	42,444,569	
6		(2,471.47)	(1,550.57)	(2,471.47)	(1,550.57)	
7	NEW POSITIONS - ACCOUNTING/FISCAL					
8	MANAGER II			(10.00)	(10.00)	
9	UNCLASSIFIED POSITIONS	259,565,052	188,271,265	259,565,052	188,271,265	
10		(1,608.89)	(923.81)	(1,608.89)	(923.81)	
11	NEW POSITIONS - PROFESSOR			9,000,000	1,000,000	
12				(105.00)	(5.00)	
13	OTHER PERSONAL SERVICES	66,620,863		66,620,863		
14	OTHER OPERATING EXPENSES	237,139,231	12,502,000	256,657,324	32,020,093	
15	ANNE FRANK CENTER	500,000	500,000	500,000	500,000	
16	CENTER FOR CIVIL RIGHTS HISTORY	500,000	500,000	500,000	500,000	
17	AND RESEARCH					
18	CENTER FOR OUTCOMES RESEARCH	1,000,000	1,000,000	1,000,000	1,000,000	
19	AND EVALUATION					
20	INTERNSHIP PROGRAM	2,000,000	2,000,000	2,000,000	2,000,000	
21	KENNEDY PHARMACY INNOVATION	400,000	400,000	400,000	400,000	
22	CENTER					
23	LAW LIBRARY	1,170,076	1,170,076	1,170,076	1,170,076	
24	PALMETTO POISON CENTER	701,763	701,763	701,763	701,763	
25	SMALL BUSINESS DEVELOP CTR	791,734	791,734	791,734	791,734	
26	TOTAL A. USC-NON-MED	739,301,773	250,633,591	772,819,866	271,151,684	
27	UNRESTRICTED E&G	(4,081.36)	(2,475.38)	(4,196.36)	(2,490.38)	
28						
29	B. USC-NON-MED-RESTRICTED E&G					
30	CLASSIFIED POSITIONS	7,963,925		22,963,925		
31		(44.09)		(44.09)		
32	UNCLASSIFIED POSITIONS	33,617,643		33,617,643		
33		(205.82)		(205.82)		
34	OTHER PERSONAL SERVICES	33,153,772		33,153,772		

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

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

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

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

SECTION 20A
UNIVERSITY OF SOUTH CAROLINA

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

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUCATION & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	10,145,136	5,140,136	10,145,136	5,140,136		
4	(184.80)	(49.06)	(184.80)	(49.06)		
5 UNCLASSIFIED POSITIONS	23,503,892	17,228,892	23,503,892	17,228,892		
6	(166.42)	(106.82)	(166.42)	(106.82)		
7 OTHER PERSONAL SERVICES	5,308,876		5,899,354	590,478		
8 OTHER OPERATING EXPENSES	7,460,073	2,031,334	8,050,550	2,621,811		
9 TOTAL A. EDUCATION	46,417,977	24,400,362	47,598,932	25,581,317		
10 & GENERAL-UNRESTRICTED	(351.22)	(155.88)	(351.22)	(155.88)		
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	64,471		161,348			
14	(5.44)		(5.44)			
15 UNCLASSIFIED POSITIONS	1,487,302	900,000	1,565,195	900,000		
16	(6.85)		(6.85)			
17 OTHER PERSONAL SERVICES	575,217		575,217			
18 OTHER OPERATING EXPENSES	20,680,364		22,355,594			
19 TOTAL B. EDUC	22,807,354	900,000	24,657,354	900,000		
20 & GENERAL-RESTRICTED	(12.29)		(12.29)			
21						
22 TOTAL I. EDUCATION & GENERAL	69,225,331	25,300,362	72,256,286	26,481,317		
23	(363.51)	(155.88)	(363.51)	(155.88)		
24						
25 II. AUXILIARY SERVICES						
26 CLASSIFIED POSITIONS	524,713		524,713			
27	(13.75)		(13.75)			
28 UNCLASSIFIED POSITIONS	20,000		20,000			
29 OTHER PERSONAL SERVICES	180,000		180,000			
30 OTHER OPERATING EXPENSES	3,002,789		3,002,789			
31 TOTAL II. AUXILIARY SERVICES	3,727,502		3,727,502			
32	(13.75)		(13.75)			
33						
34 III. EMPLOYEE BENEFITS						

SECTION 20B
USC - AIKEN CAMPUS

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	EMPLOYER CONTRIBUTIONS	9,735,464	3,430,573	9,885,464	3,430,573		
2	TOTAL III. EMPLOYEE BENEFITS	9,735,464	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		
5		(377.26)	(155.88)	(377.26)	(155.88)		

		2025-2026		2026-2027		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						HOUSE
				TOTAL FUNDS	GENERAL FUNDS	
				(5)	(6)	
1	I. EDUCATION & GENERAL					
2	A. EDUC & GENERAL-UNRESTRICTED					
3	CLASSIFIED POSITIONS	15,892,547	6,281,310	15,892,547	6,281,310	
4		(252.72)	(53.81)	(252.72)	(53.81)	
5	UNCLASSIFIED POSITIONS	26,801,087	17,501,087	26,801,087	17,501,087	
6		(249.21)	(131.01)	(249.21)	(131.01)	
7	OTHER PERSONAL SERVICES	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	
9	TOTAL A. EDUC	73,640,574	31,863,110	75,239,544	33,462,080	
10	& GENERAL-UNRESTRICTED	(501.93)	(184.82)	(501.93)	(184.82)	
11						
12	B. EDUC & GENERAL-RESTRICTED					
13	CLASSIFIED POSITIONS	67,000		1,367,000		
14		(0.54)		(0.54)		
15	UNCLASSIFIED POSITIONS	64,858		564,858		
16		(1.53)		(1.53)		
17	OTHER PERSONAL SERVICES	748,397		748,397		
18	OTHER OPERATING EXPENSES	29,500,838		31,700,838		
19	TOTAL B. EDUC	30,381,093		34,381,093		
20	& GENERAL-RESTRICTED	(2.07)		(2.07)		
21						
22	TOTAL I. EDUCATION & GENERAL	104,021,667	31,863,110	109,620,637	33,462,080	
23		(504.00)	(184.82)	(504.00)	(184.82)	
24						
25	II. AUXILIARY SERVICES					
26	CLASSIFIED POSITIONS	525,000		525,000		
27		(12.00)		(12.00)		
28	OTHER PERSONAL SERVICES	354,480		354,480		
29	OTHER OPERATING EXPENSES	3,430,750		3,430,750		
30	TOTAL II. AUXILIARY SERVICES	4,310,230		4,310,230		
31		(12.00)		(12.00)		
32						
33	III. EMPLOYEE BENEFITS					
34	EMPLOYER CONTRIBUTIONS	18,444,583	7,586,390	19,144,583	7,586,390	

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL III. EMPLOYEE BENEFITS	18,444,583	7,586,390	19,144,583	7,586,390		
2							
3	TOTAL USC - UPSTATE	126,776,480	39,449,500	133,075,450	41,048,470		
4		(516.00)	(184.82)	(516.00)	(184.82)		

SECTION 20D
USC - BEAUFORT CAMPUS

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. EDUCATION & GENERAL				
2	A. EDUC & GENERAL-UNRESTRICTED				
3	CLASSIFIED POSITIONS	6,705,187	2,572,058	6,705,187	2,572,058
4		(128.49)	(28.74)	(128.49)	(28.74)
5	UNCLASSIFIED POSITIONS	12,828,353	7,061,324	12,828,353	7,061,324
6		(108.60)	(22.75)	(108.60)	(22.75)
7	OTHER PERSONAL SERVICES	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
9	TOTAL A. EDUC	31,527,114	14,047,744	32,065,899	14,586,529
10	& GENERAL-UNRESTRICTED	(237.09)	(51.49)	(237.09)	(51.49)
11					
12	B. EDUC & GENERAL-RESTRICTED				
13	CLASSIFIED POSITIONS	52,532		102,532	
14		(2.00)		(2.00)	
15	UNCLASSIFIED POSITIONS	346,918		677,876	
16		(1.75)		(1.75)	
17	OTHER PERSONAL SERVICES	227,292		479,323	
18	OTHER OPERATING EXPENSES	12,043,157		12,748,859	
19	TOTAL B. EDUC	12,669,899		14,008,590	
20	& GENERAL-RESTRICTED	(3.75)		(3.75)	
21					
22	TOTAL I. EDUCATION & GENERAL	44,197,013	14,047,744	46,074,489	14,586,529
23		(240.84)	(51.49)	(240.84)	(51.49)
24					
25	II. AUXILIARY SERVICES				
26	CLASSIFIED POSITIONS				
27		(5.00)		(5.00)	
28	OTHER OPERATING EXPENSES	30,000		30,000	
29	TOTAL II. AUXILIARY SERVICES	30,000		30,000	
30		(5.00)		(5.00)	
31					
32	III. EMPLOYEE BENEFITS				
33	EMPLOYER CONTRIBUTIONS	8,495,881	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

SECTION 20D
USC - BEAUFORT CAMPUS

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

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. EDUCATION & GENERAL					
2	A. EDUC & GENERAL-UNRESTRICTED					
3	CLASSIFIED POSITIONS	1,908,278	742,289	1,908,278	742,289	
4		(53.03)	(5.41)	(53.03)	(5.41)	
5	UNCLASSIFIED POSITIONS	6,743,773	5,398,248	6,743,773	5,398,248	
6		(45.50)	(21.25)	(45.50)	(21.25)	
7	OTHER PERSONAL SERVICES	2,411,481	500,000	2,431,481	520,000	
8	OTHER OPERATING EXPENSES	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	
10	& GENERAL-UNRESTRICTED	(98.53)	(26.66)	(98.53)	(26.66)	
11						
12	B. EDUC & GENERAL-RESTRICTED					
13	CLASSIFIED POSITIONS	11,376		11,376		
14	UNCLASSIFIED POSITIONS	10,000		10,000		
15	OTHER PERSONAL SERVICES	250,000		250,000		
16	OTHER OPERATING EXPENSES	7,667,375		7,667,375		
17	TOTAL B. EDUC	7,938,751		7,938,751		
18	& GENERAL-RESTRICTED					
19						
20	TOTAL I. EDUCATION & GENERAL	26,156,075	10,110,549	26,176,075	10,130,549	
21		(98.53)	(26.66)	(98.53)	(26.66)	
22						
23	II. AUXILIARY SERVICES					
24	OTHER OPERATING EXPENSES	15,000		15,000		
25	TOTAL II. AUXILIARY SERVICES	15,000		15,000		
26						
27	III. EMPLOYEE BENEFITS					
28	EMPLOYER CONTRIBUTIONS	3,374,678	1,260,703	3,674,678	1,560,703	
29	TOTAL III. EMPLOYEE BENEFITS	3,374,678	1,260,703	3,674,678	1,560,703	
30						
31	TOTAL USC - LANCASTER CAMPUS	29,545,753	11,371,252	29,865,753	11,691,252	
32		(98.53)	(26.66)	(98.53)	(26.66)	

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. EDUCATION & GENERAL						
2	A. EDUC & GENERAL-UNRESTRICTED						
3	CLASSIFIED POSITIONS	2,373,712	1,410,296	2,373,712	1,410,296		
4		(34.75)	(3.00)	(34.75)	(3.00)		
5	UNCLASSIFIED POSITIONS	2,135,125	1,803,549	2,135,125	1,803,549		
6		(24.02)	(21.24)	(24.02)	(21.24)		
7	OTHER PERSONAL SERVICES	1,421,818	400,000	1,421,818	400,000		
8	OTHER OPERATING EXPENSES	4,823,594	2,050,494	4,823,594	2,050,494		
9	SALKEHATCHIE LEADERSHIP CENTER	100,460	100,460	100,460	100,460		
10	TOTAL A. EDUC	10,854,709	5,764,799	10,854,709	5,764,799		
11	& GENERAL-UNRESTRICTED	(58.77)	(24.24)	(58.77)	(24.24)		
12							
13	B. EDUC & GENERAL-RESTRICTED						
14	CLASSIFIED POSITIONS	20,779		20,779			
15	UNCLASSIFIED POSITIONS	175,265		175,265			
16		(1.00)		(1.00)			
17	OTHER PERSONAL SERVICES	112,310		112,310			
18	OTHER OPERATING EXPENSES	5,436,801		5,436,801			
19	TOTAL B. EDUC	5,745,155		5,745,155			
20	& GENERAL-RESTRICTED	(1.00)		(1.00)			
21							
22	TOTAL I. EDUCATION & GENERAL	16,599,864	5,764,799	16,599,864	5,764,799		
23		(59.77)	(24.24)	(59.77)	(24.24)		
24							
25	II. AUXILIARY						
26	CLASSIFIED POSITIONS	46,437		46,437			
27	OTHER PERSONAL SERVICES	15,000		15,000			
28	OTHER OPERATING EXPENSES	241,756		241,756			
29	TOTAL II. AUXILIARY	303,193		303,193			
30							
31	III. EMPLOYEE BENEFITS						
32	EMPLOYER CONTRIBUTIONS	1,882,194	766,453	2,088,191	972,450		
33	TOTAL III. EMPLOYEE BENEFITS	1,882,194	766,453	2,088,191	972,450		
34							

SECTION 20F
USC - SALKEHATCHIE CAMPUS

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

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 A. EDUC & GENERAL-UNRESTRICTED						
3 CLASSIFIED POSITIONS	2,781,246	1,906,763	2,781,246	1,906,763		
4	(33.00)	(12.29)	(33.00)	(12.29)		
5 UNCLASSIFIED POSITIONS	3,027,112	2,781,250	3,027,112	2,781,250		
6	(34.10)	(14.11)	(34.10)	(14.11)		
7 OTHER PERSONAL SERVICES	1,167,816	750,000	1,167,816	750,000		
8 OTHER OPERATING EXPENSES	7,655,031	3,490,133	7,998,472	3,833,574		
9 TOTAL A. EDUC	14,631,205	8,928,146	14,974,646	9,271,587		
10 & GENERAL-UNRESTRICTED	(67.10)	(26.40)	(67.10)	(26.40)		
11						
12 B. EDUC & GENERAL-RESTRICTED						
13 CLASSIFIED POSITIONS	32,845		232,845			
14	(1.46)		(1.46)			
15 OTHER PERSONAL SERVICES	254,534		274,534			
16 OTHER OPERATING EXPENSES	5,692,440		6,342,440			
17 TOTAL B. EDUC	5,979,819		6,849,819			
18 & GENERAL-RESTRICTED	(1.46)		(1.46)			
19						
20 TOTAL I. EDUCATION & GENERAL	20,611,024	8,928,146	21,824,465	9,271,587		
21	(68.56)	(26.40)	(68.56)	(26.40)		
22						
23 II. AUXILIARY SERVICES						
24 CLASSIFIED POSITIONS	67,342		67,342			
25	(4.00)		(4.00)			
26 OTHER PERSONAL SERVICES	40,416		40,416			
27 OTHER OPERATING EXPENSES	412,089		412,089			
28 TOTAL II. AUXILIARY SERVICES	519,847		519,847			
29	(4.00)		(4.00)			
30						
31 III. EMPLOYEE BENEFITS						
32 EMPLOYER CONTRIBUTIONS	3,317,324	1,893,946	3,447,324	1,893,946		
33 TOTAL III. EMPLOYEE BENEFITS	3,317,324	1,893,946	3,447,324	1,893,946		
34						

SECTION 20G
USC - SUMTER CAMPUS

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

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	I. EDUCATION & GENERAL				
2	A. EDUC & GENERAL-UNRESTRICTED				
3	CLASSIFIED POSITIONS	2,054,889	1,074,889	2,359,126	1,379,126
4		(26.76)	(6.54)	(26.76)	(6.54)
5	UNCLASSIFIED POSITIONS	2,337,657	2,187,657	2,337,657	2,187,657
6		(11.06)	(11.06)	(11.06)	(11.06)
7	OTHER PERSONAL SERVICES	2,100,000	800,000	2,250,000	800,000
8	OTHER OPERATING EXPENSES	2,651,120	1,812,955	2,751,120	1,812,955
9	TOTAL A. EDUC	9,143,666	5,875,501	9,697,903	6,179,738
10	& GENERAL-UNRESTRICTED	(37.82)	(17.60)	(37.82)	(17.60)
11					
12	B. EDUC & GENERAL-RESTRICTED				
13	CLASSIFIED POSITIONS	11,416		11,416	
14	UNCLASSIFIED POSITIONS	134,456		134,456	
15	OTHER PERSONAL SERVICES	40,220		40,220	
16	OTHER OPERATING EXPENSES	3,932,454		3,932,454	
17	TOTAL B. EDUC	4,118,546		4,118,546	
18	& GENERAL-RESTRICTED				
19					
20	TOTAL I. EDUCATION & GENERAL	13,262,212	5,875,501	13,816,449	6,179,738
21		(37.82)	(17.60)	(37.82)	(17.60)
22					
23	II. AUXILIARY SERVICES				
24	CLASSIFIED POSITIONS	25,000		25,000	
25		(1.00)		(1.00)	
26	OTHER PERSONAL SERVICES	5,000		5,000	
27	OTHER OPERATING EXPENSES	200,000		200,000	
28	TOTAL II. AUXILIARY SERVICES	230,000		230,000	
29		(1.00)		(1.00)	
30					
31	III. EMPLOYEE BENEFITS				
32	EMPLOYER CONTRIBUTIONS	2,095,057	1,122,455	2,845,057	1,122,455
33	TOTAL III. EMPLOYEE BENEFITS	2,095,057	1,122,455	2,845,057	1,122,455
34					

SECTION 20H
USC - UNION CAMPUS

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL USC - UNION CAMPUS	15,587,269	6,997,956	16,891,506	7,302,193		
2		(38.82)	(17.60)	(38.82)	(17.60)		

SECTION 21
WINTHROP UNIVERSITY

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATION & GENERAL						
2 PRESIDENT	309,588	309,588	309,588	309,588		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	22,319,151	10,342,151	22,454,599	10,477,599		
5	(298.83)	(185.22)	(298.83)	(185.22)		
6 UNCLASSIFIED POSITIONS	40,647,841	19,888,341	41,025,276	20,265,776		
7	(397.00)	(226.23)	(397.00)	(226.23)		
8 OTHER PERSONAL SERVICES	8,584,219	744,219	8,584,219	744,219		
9 OTHER OPERATING EXPENSES	85,489,942	3,604,942	86,142,353	4,257,353		
10 ALLOC EIA-TCHR RECRUIT PROG	3,968,320		3,968,320			
11 TOTAL I. EDUCATION & GENERAL	161,319,061	34,889,241	162,484,355	36,054,535		
12	(696.83)	(412.45)	(696.83)	(412.45)		
13						
14 II. AUXILIARY ENTERPRISES						
15 CLASSIFIED POSITIONS	2,374,000		2,374,000			
16	(60.11)		(60.11)			
17 UNCLASSIFIED POSITIONS	355,500		355,500			
18	(3.00)		(3.00)			
19 OTHER PERSONAL SERVICES	760,500		760,500			
20 OTHER OPERATING EXPENSES	9,545,000		9,545,000			
21 TOTAL II. AUXILIARY	13,035,000		13,035,000			
22 ENTERPRISES	(63.11)		(63.11)			
23						
24 III. EMPLOYEE BENEFITS						
25 EMPLOYER CONTRIBUTIONS	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		
27						
28 TOTAL WINTHROP UNIVERSITY	193,202,760	40,688,705	194,368,054	41,853,999		
29	(759.94)	(412.45)	(759.94)	(412.45)		

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. EDUCATIONAL & GENERAL						
2 A. E&G-UNRESTRICTED						
3 PRESIDENT	375,950	375,950	375,950	375,950		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	80,000,342	23,392,711	83,426,111	26,392,711		
6	(2,034.45)	(781.86)	(2,034.45)	(781.86)		
7 NEW POSITIONS - ACCOUNTANT/FISCAL						
8 ANALYST I			(3.00)			
9 NEW POSITIONS - ACCOUNTANT/FISCAL						
10 ANALYST II			(5.00)			
11 NEW POSITIONS - ACCOUNTANT/FISCAL						
12 ANALYST III			(1.00)			
13 NEW POSITIONS - ACCOUNTING/FISCAL						
14 MANAGER I			(4.00)			
15 NEW POSITIONS -						
16 ADMINISTRATIVE ASSISTANT			(5.00)			
17 NEW POSITIONS - ADMINISTRATIVE						
18 COORDINATOR I			(13.00)			
19 NEW POSITIONS - ADMINISTRATIVE						
20 COORDINATOR II			(10.00)			
21 NEW POSITIONS - ADMINISTRATIVE						
22 MANAGER I			(1.00)			
23 NEW POSITIONS - CURRICULUM						
24 COORDINATOR II			(1.00)			
25 NEW POSITIONS -						
26 DENTAL ASSISTANT			(2.00)			
27 NEW POSITIONS -						
28 DENTAL HYGIENIST			(2.00)			
29 NEW POSITIONS - ENGINEER/ASSOCIATE						
30 ENGINEER I			(1.00)			
31 NEW POSITIONS - GRANTS						
32 ADMINISTRATOR II			(4.00)			
33 NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS						
34 ANALYST I			(1.00)			

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - INFORMATION SYSTEMS/BUSINESS						
2	ANALYST II			(1.00)			
3	NEW POSITIONS - INSTRUCTIONAL						
4	TECHNOLOGY SPECIALIST			(1.00)			
5	NEW POSITIONS - NURSE						
6	ADMINISTRATOR/MANAGER I			(2.00)			
7	NEW POSITIONS -						
8	NURSE PRACTITIONER			(2.00)			
9	NEW POSITIONS - PRODUCTION						
10	MANAGER I			(5.00)			
11	NEW POSITIONS - PROGRAM						
12	COORDINATOR I			(17.00)			
13	NEW POSITIONS - PROGRAM						
14	COORDINATOR II			(9.00)			
15	NEW POSITIONS - PROGRAM						
16	MANAGER II			(1.00)			
17	NEW POSITIONS - RESEARCH						
18	SPECIALIST II			(2.00)			
19	NEW POSITIONS - SCIENTIST						
20				(1.00)			
21	NEW POSITIONS - STUDENT SERVICES						
22	PROGRAM COORDINATOR II			(5.00)			
23	NEW POSITIONS -						
24	SYSTEMS ARCHITECT			(1.00)			
25	UNCLASSIFIED POSITIONS	171,217,874	72,599,249	172,830,645	73,306,074		
26		(2,071.82)	(328.93)	(2,071.82)	(328.93)		
27	NEW POSITIONS - ASSISTANT DEAN						
28				(2.00)			
29	NEW POSITIONS -						
30	ASSISTANT PROFESSOR			(180.00)			
31	NEW POSITIONS -						
32	CLINICAL INSTRUCTOR			(2.00)			
33	NEW POSITIONS - INSTRUCTOR						
34				(7.00)			

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

SECTION 23
MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. CONSORTIUM						
2 A. CONSORTIUM-GENERAL						
3 CLASSIFIED POSITIONS	1,215,799	1,079,818	1,215,799	1,079,818		
4	(10.67)	(10.39)	(10.67)	(10.39)		
5 UNCLASSIFIED POSITIONS	1,686,735	1,458,424	1,686,735	1,458,424		
6	(5.87)	(5.35)	(5.87)	(5.35)		
7 OTHER PERSONAL SERVICES	228,044	217,528	228,044	217,528		
8 OTHER OPERATING EXPENSES	6,836,983	4,604,535	6,836,983	4,604,535		
9 RURAL PHYSICIANS PROGRAM	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		
11	(16.54)	(15.74)	(16.54)	(15.74)		
12						
13 B. CONSORTIUM-RESTRICTED						
14 CLASSIFIED POSITIONS	39,740	6,740	39,740	6,740		
15	(0.40)		(0.40)			
16 UNCLASSIFIED POSITIONS	134,631	44,831	134,631	44,831		
17	(1.35)		(1.35)			
18 OTHER OPERATING EXPENSES	694,100		694,100			
19 TOTAL B.	868,471	51,571	868,471	51,571		
20 CONSORTIUM-RESTRICTED	(1.75)		(1.75)			
21						
22 TOTAL I. CONSORTIUM	11,704,879	8,280,723	11,704,879	8,280,723		
23	(18.29)	(15.74)	(18.29)	(15.74)		
24						
25 II. FAMILY PRACTICE						
26 CLASSIFIED POSITIONS	294,008	294,008	294,008	294,008		
27	(2.77)	(2.77)	(2.77)	(2.77)		
28 UNCLASSIFIED POSITIONS	1,748,835	1,748,835	1,748,835	1,748,835		
29	(8.26)	(8.26)	(8.26)	(8.26)		
30 OTHER PERSONAL SERVICES	445	445	445	445		
31 OTHER OPERATING EXPENSES	2,193,756	1,992,085	2,193,756	1,992,085		
32 TOTAL II. FAMILY PRACTICE	4,237,044	4,035,373	4,237,044	4,035,373		
33	(11.03)	(11.03)	(11.03)	(11.03)		
34						

SECTION 24
AREA HEALTH EDUCATION CONSORTIUM

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	III. EMPLOYEE BENEFITS					
2	2,357,474	2,329,674	2,357,474	2,329,674		
3	2,357,474	2,329,674	2,357,474	2,329,674		
4						
5	18,299,397	14,645,770	18,299,397	14,645,770		
6	(29.32)	(26.77)	(29.32)	(26.77)		

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

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

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	II. INSTRUCTIONAL PROGRAMS						
2	A. TECHNICAL COLLEGES						
3	CLASSIFIED POSITIONS	190,927,705	83,277,922	194,177,705	86,527,922		
4		(2,585.62)	(1,653.67)	(2,585.62)	(1,653.67)		
5	NEW POSITIONS - ACADEMIC						
6	PROGRAM DIRECTOR			(1.50)			
7	NEW POSITIONS - ADMINISTRATIVE						
8	COORDINATOR II			(5.00)			
9	NEW POSITIONS - ASSISTANT						
10	VICE PRESIDENT			(1.00)			
11	NEW POSITIONS - ASSOC ACADEMIC						
12	PROGRAM DIRECTOR			(1.00)			
13	NEW POSITIONS - ATTORNEY IV						
14				(1.00)			
15	NEW POSITIONS - BUILDING/GROUNDS						
16	SPECIALIST III			(9.00)			
17	NEW POSITIONS - CURRICULUM						
18	COORDINATOR II			(1.00)			
19	NEW POSITIONS -						
20	DEPARTMENT CHAIR/HEAD			(0.75)			
21	NEW POSITIONS - DIRECTOR OF						
22	PLANNING AND RESEARCH			(1.00)			
23	NEW POSITIONS - FISCAL						
24	TECHNICIAN II			(1.00)			
25	NEW POSITIONS - FOOD SERVICE						
26	SPECIALIST III			(1.00)			
27	NEW POSITIONS - GRANTS						
28	ADMINISTRATOR I			(1.00)			
29	NEW POSITIONS - INSTRUCTOR						
30				(38.50)			
31	NEW POSITIONS - IT SECURITY						
32	SPECIALIST/ANALYST II			(1.00)			
33	NEW POSITIONS -						
34	LABORATORY ASSISTANT			(1.00)			

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - LAW ENFORCEMENT						
2	OFFICER II			(3.00)			
3	NEW POSITIONS - POSTAL COURIER						
4				(1.00)			
5	NEW POSITIONS -						
6	PROGRAM ASSISTANT			(22.00)			
7	NEW POSITIONS - PROGRAM						
8	COORDINATOR I			(2.00)			
9	NEW POSITIONS - PROGRAM						
10	MANAGER II			(2.00)			
11	NEW POSITIONS - RESEARCH						
12	SPECIALIST III			(1.00)			
13	NEW POSITIONS - SECURITY						
14	SPECIALIST II			(3.00)			
15	NEW POSITIONS - STUDENT SERVICES						
16	MANAGER II			(3.00)			
17	NEW POSITIONS - STUDENT SERVICES						
18	PROGRAM COORDINATOR I			(3.00)			
19	NEW POSITIONS - STUDENT SERVICES						
20	PROGRAM COORDINATOR II			(7.00)			
21	NEW POSITIONS - SUPPLY						
22	SPECIALIST II			(1.00)			
23	NEW POSITIONS - SYSTEMS						
24	ENGINEER II			(3.00)			
25	NEW POSITIONS - TRADES						
26	SPECIALIST IV			(2.00)			
27	NEW POSITIONS - TRAINING/DEVELOPMENT						
28	DIRECTOR I			(2.00)			
29	NEW POSITIONS - VICE PRESIDENT						
30				(1.00)			
31	UNCLASSIFIED POSITIONS	218,101,033	78,401,305	218,101,033	78,401,305		
32		(1,940.60)	(1,390.63)	(1,940.60)	(1,390.63)		
33	OTHER PERSONAL SERVICES	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		

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

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

STATE BOARD FOR TECHNICAL & COMPREHENSIVE EDUCATION

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. INSTRUCTIONAL	796,435,847	243,695,085	802,935,847	250,195,085		
2	PROGRAMS	(4,545.22)	(3,061.30)	(4,665.97)	(3,061.30)		
3							
4	III. ECONOMIC DEVELOPMENT						
5	A. ADMINISTRATION						
6	CLASSIFIED POSITIONS	989,663	989,663	989,663	989,663		
7		(53.00)	(36.00)	(53.00)	(36.00)		
8	UNCLASSIFIED POSITIONS						
9		(1.00)	(1.00)	(1.00)	(1.00)		
10	OTHER OPERATING EXPENSES	180,000	180,000	180,000	180,000		
11	E&G STEM PROGRAMS: CRITICAL NEEDS	2,500,000	2,500,000	2,500,000	2,500,000		
12	WORKFORCE DEV INITIATIVE						
13	TOTAL A. ADMINISTRATION	3,669,663	3,669,663	3,669,663	3,669,663		
14		(54.00)	(37.00)	(54.00)	(37.00)		
15							
16	B. SPECIAL SCHOOLS TRAINING						
17	CLASSIFIED POSITIONS						
18		(29.50)	(29.50)	(29.50)	(29.50)		
19	OTHER DIRECT TRAINING COSTS	7,239,253	7,239,253	7,239,253	7,239,253		
20	TOTAL B. SPECIAL	7,239,253	7,239,253	7,239,253	7,239,253		
21	SCHOOLS TRAINING	(29.50)	(29.50)	(29.50)	(29.50)		
22							
23	TOTAL III. ECONOMIC	10,908,916	10,908,916	10,908,916	10,908,916		
24	DEVELOPMENT	(83.50)	(66.50)	(83.50)	(66.50)		
25							
26	IV. EMPLOYEE BENEFITS						
27	EMPLOYER CONTRIBUTIONS	6,787,311	6,744,207	6,787,311	6,744,207		
28	TOTAL IV. EMPLOYEE BENEFITS	6,787,311	6,744,207	6,787,311	6,744,207		
29							
30	TOTAL STATE BOARD FOR TECHNICAL	825,633,079	270,888,213	832,133,079	277,388,213		
31	& COMPREHENSIVE EDUCATION	(4,692.72)	(3,190.80)	(4,813.47)	(3,190.80)		

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

		2025-2026		2026-2027		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						HOUSE
						TOTAL FUNDS
						GENERAL FUNDS
						(5)
						(6)
1	I. ADMINISTRATION & PLANNING					
2	DIRECTOR	165,000	165,000	165,000	165,000	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	272,210	272,210	272,210	272,210	
5		(4.00)	(4.00)	(4.00)	(4.00)	
6	OTHER PERSONAL SERVICES	64,000		64,000		
7	OTHER OPERATING EXPENSES	1,034,775	885,865	1,184,775	1,035,865	
8	TOTAL I. ADMINISTRATION	1,535,985	1,323,075	1,685,985	1,473,075	
9	& PLANNING	(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	
13		(24.00)	(24.00)	(24.00)	(24.00)	
14	OTHER PERSONAL SERVICES	55,100		55,100		
15	OTHER OPERATING EXPENSES	223,800	100,000	223,800	100,000	
16	TOTAL II. ARCHIVES &	1,516,320	1,314,420	1,516,320	1,314,420	
17	RECORDS MANAGEMENT	(24.00)	(24.00)	(24.00)	(24.00)	
18						
19	III. HISTORICAL SERVICES					
20	CLASSIFIED POSITIONS	610,876	230,876	610,876	230,876	
21		(9.00)	(1.00)	(9.00)	(3.00)	
22	OTHER PERSONAL SERVICES	47,975	10,900	47,975	10,900	
23	OTHER OPERATING EXPENSES	146,420		146,420		
24	AFRICAN AMERICAN HERITAGE	125,000	125,000	125,000	125,000	
25	HISTORY COMMISSION					
26	HISTORIC BUILDINGS	1,500,000	1,500,000	1,500,000	1,500,000	
27	PRESERVATION					
28	STATE HISTORIC GRANT FUND	239,600		239,600		
29	ALLOC MUNICIPALITIES -	5,000		5,000		
30	RESTRICTED					
31	ALLOC OTHER STATE AGENCIES	5,000		5,000		
32	ALLOC PRIVATE SECTOR	5,000		5,000		
33	TOTAL III. HISTORICAL	2,684,871	1,866,776	2,684,871	1,866,776	
34	SERVICES	(9.00)	(1.00)	(9.00)	(3.00)	

SECTION 26
DEPARTMENT OF ARCHIVES & HISTORY

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	IV. REVOLUTIONARY WAR SESTERCENTENNIAL COMMISSION				
2	CLASSIFIED POSITIONS	144,000	144,000	144,000	144,000
3		(3.00)	(3.00)	(3.00)	(3.00)
4	UNCLASSIFIED POSITIONS	44,500	44,500	44,500	44,500
5		(1.00)	(1.00)	(1.00)	(1.00)
6	OTHER OPERATING EXPENSES	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
8	SESTERCENTENNIAL COMMISSION	(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
12	TOTAL V. EMPLOYEE BENEFITS	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
15	& HISTORY	(42.00)	(34.00)	(42.00)	(36.00)

SECTION 27
STATE LIBRARY

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	I. ADMINISTRATION				
2	DIRECTOR	155,000	155,000	155,000	155,000
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,041,255	740,556	1,041,255	740,556
5		(13.00)	(8.00)	(13.00)	(8.00)
6	OTHER PERSONAL SERVICES	2,302	2,302	2,302	2,302
7	OTHER OPERATING EXPENSES	903,248	864,248	903,248	864,248
8	TOTAL I. ADMINISTRATION	2,101,805	1,762,106	2,101,805	1,762,106
9		(14.00)	(9.00)	(14.00)	(9.00)
10					
11	II. TALKING BOOK SERVICES				
12	CLASSIFIED POSITIONS	561,929	561,929	561,929	561,929
13		(9.00)	(9.00)	(9.00)	(9.00)
14	OTHER OPERATING EXPENSES	261,397	131,000	261,397	131,000
15	TOTAL II. TALKING	823,326	692,929	823,326	692,929
16	BOOK SERVICES	(9.00)	(9.00)	(9.00)	(9.00)
17					
18	III. LIBRARY RESOURCES				
19	CLASSIFIED POSITIONS	1,339,512	1,085,561	1,339,512	1,085,561
20		(22.00)	(16.00)	(22.00)	(16.00)
21	OTHER OPERATING EXPENSES	463,343	297,110	463,343	297,110
22	DISCUS PROGRAMS (H870)	2,770,452	2,770,452	2,770,452	2,770,452
23	TOTAL III. LIBRARY RESOURCES	4,573,307	4,153,123	4,573,307	4,153,123
24		(22.00)	(16.00)	(22.00)	(16.00)
25					
26	IV. STATEWIDE DEVELOPMENT				
27	CLASSIFIED POSITIONS	783,061	642,701	783,061	642,701
28		(8.00)	(3.00)	(8.00)	(3.00)
29	OTHER OPERATING EXPENSES	580,793	76,866	580,793	76,866
30	ALLOC COUNTY LIBRARIES	100,000		100,000	
31	ALLOC OTHER STATE AGENCIES	50,000		50,000	
32	ALLOC PRIVATE SECTOR	50,000		50,000	
33	AID COUNTY LIBRARIES	15,893,295	15,893,295	17,119,563	17,119,563
34	TOTAL IV. STATEWIDE	17,457,149	16,612,862	18,683,417	17,839,130

SECTION 27
STATE LIBRARY

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

SECTION 28
ARTS COMMISSION

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. ADMINISTRATION				
2	DIRECTOR	135,000	74,109	135,000	74,109
3		(1.00)	(0.50)	(1.00)	(0.50)
4	TOTAL I. ADMINISTRATION	135,000	74,109	135,000	74,109
5		(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
9		(38.50)	(28.50)	(38.50)	(28.50)
10	OTHER OPERATING EXPENSES	357,902	240,400	432,902	315,400
11	DISTRIBUTION TO SUBDIVISIONS	8,619,753	8,558,318	8,869,753	8,808,318
12	TOTAL II. STATEWIDE	10,508,401	10,046,461	10,833,401	10,371,461
13	ARTS SERVICES	(38.50)	(28.50)	(38.50)	(28.50)
14					
15	III. EMPLOYEE BENEFITS				
16	EMPLOYER CONTRIBUTIONS	642,915	482,698	642,915	482,698
17	TOTAL III. EMPLOYEE BENEFITS	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
20		(39.50)	(29.00)	(39.50)	(29.00)

SECTION 29
STATE MUSEUM COMMISSION

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

CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM						
2	EXECUTIVE DIRECTOR	100,560	100,560	100,560	100,560		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	480,233	480,233	480,233	480,233		
5		(7.00)	(7.00)	(7.00)	(7.00)		
6	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000		
7	OTHER OPERATING EXPENSES	902,665	483,413	902,665	483,413		
8	SOUTHERN MARITIME COLLECTION	25,000	25,000	25,000	25,000		
9	TOTAL I. CONFEDERATE RELIC ROOM & MILITARY MUSEUM	1,533,458	1,114,206	1,533,458	1,114,206		
10		(8.00)	(8.00)	(8.00)	(8.00)		
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	255,409	255,409	255,409	255,409		
14	TOTAL II. EMPLOYEE BENEFITS	255,409	255,409	255,409	255,409		
15							
16	TOTAL CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,788,867	1,369,615	1,788,867	1,369,615		
17		(8.00)	(8.00)	(8.00)	(8.00)		

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. ADMINISTRATION				
2	COMMISSIONERS	258,960	258,960	258,960	258,960
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	17,904,783	9,319,210	17,904,783	9,319,210
5		(278.05)	(159.79)	(278.05)	(159.79)
6	NEW POSITIONS - PROGRAM			111,500	111,500
7	MANAGER II			(1.00)	(1.00)
8	NEW POSITIONS -			80,800	80,800
9	SENIOR CONSULTANT			(1.00)	(1.00)
10	UNCLASSIFIED POSITIONS	239,141	239,141	239,141	239,141
11	OTHER PERSONAL SERVICES	332,009	275,540	332,009	275,540
12	OTHER OPERATING EXPENSES	32,060,788	10,938,551	32,177,954	11,055,717
13	AGENCY LEASE PAYMENTS	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
15		(279.05)	(160.79)	(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
21		(395.93)	(196.78)	(395.93)	(200.78)
22	NEW POSITIONS - CASE			140,600	140,600
23	WORKER III			(2.00)	(2.00)
24	NEW POSITIONS - REGISTERED			142,600	142,600
25	NURSE, NON-INSTITUTIONAL			(2.00)	(2.00)
26	UNCLASSIFIED POSITIONS	799,246	537,351	799,246	537,351
27		(4.16)	(3.10)	(4.16)	(3.10)
28	OTHER PERSONAL SERVICES	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
30	PALMETTO AIDS LIFE SUPPORT	50,000	50,000	50,000	50,000
31	SCBIO	300,000	300,000	300,000	300,000
32	CASE SERVICES	12,258,919	4,481,027	12,258,919	4,481,027
33	ALLOC OTHER STATE AGENCIES	528,694		528,694	
34	ALLOC OTHER ENTITIES	22,753,440		22,753,440	

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

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

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

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

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2025-2026		2026-2027		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						HOUSE
						TOTAL FUNDS
						GENERAL FUNDS
						(5)
						(6)
1	2. EMERGENCY MEDICAL SERVICES					
2	CLASSIFIED POSITIONS	933,965	709,000	933,965	709,000	
3		(17.60)	(14.40)	(17.60)	(14.40)	
4	OTHER PERSONAL SERVICES	23,000	19,000	23,000	19,000	
5	OTHER OPERATING EXPENSES	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	
7	ALLOC COUNTIES - RESTRICTED	38,000		38,000		
8	ALLOC OTHER ENTITIES	343,774		343,774		
9	ALLOC ENTITIES - AID TO	738,178		738,178		
10	EMS REGIONAL					
11	AID TO COUNTIES - RESTRICTED	536,382	536,382	536,382	536,382	
12	AID EMS - REGIONAL COUNCILS	164,579	164,579	164,579	164,579	
13	AID TO OTHER ENTITIES	126,476	126,476	126,476	126,476	
14	TOTAL 2. EMERGENCY	6,581,615	4,504,913	6,581,615	4,504,913	
15	MEDICAL SERVICES	(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	
19		(31.00)	(4.00)	(31.00)	(4.00)	
20	OTHER PERSONAL SERVICES	27,100	2,100	27,100	2,100	
21	OTHER OPERATING EXPENSES	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	
23		(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	
26	CARE STANDARDS	(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	
31		(83.00)	(16.00)	(83.00)	(16.00)	
32	OTHER PERSONAL SERVICES	483,860	9,613	483,860	9,613	
33	OTHER OPERATING EXPENSES	12,732,265	579,018	12,732,265	579,018	
34	PERMANENT IMPROVEMENTS	10,000		10,000		

SECTION 31
DEPARTMENT OF PUBLIC HEALTH

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	TOTAL 1. HEALTH LABORATORY	18,377,748	1,743,654	18,377,748	1,743,654
2		(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
6		(111.24)	(1.00)	(111.24)	(1.00)
7	OTHER PERSONAL SERVICES	87,332	7,065	87,332	7,065
8	OTHER OPERATING EXPENSES	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
10		(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
13	SURVEILLANCE SUPPORT	(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
16	AND SERVICES	(1,972.56)	(701.29)	(1,976.56)	(709.29)
17					
18	III. EMPLOYEE BENEFITS				
19	EMPLOYER CONTRIBUTIONS	71,150,108	27,582,976	71,757,554	28,190,422
20	TOTAL III. EMPLOYEE BENEFITS	71,150,108	27,582,976	71,757,554	28,190,422
21					
22	TOTAL DEPARTMENT OF	508,225,647	139,499,296	510,424,782	141,698,431
23	PUBLIC HEALTH	(2,251.61)	(862.08)	(2,257.61)	(872.08)

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 COMMISSIONERS	217,000	217,000	217,000	217,000		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	4,049,895	1,201,519	4,049,895	1,201,519		
5	(69.00)	(15.80)	(69.00)	(15.80)		
6 UNCLASSIFIED POSITIONS	132,412	46,045	132,412	46,045		
7	(1.00)	(0.24)	(1.00)	(0.24)		
8 OTHER PERSONAL SERVICES	604,275	15,000	604,275	15,000		
9 OTHER OPERATING EXPENSES	5,496,250	125,000	5,496,250	125,000		
10 TOTAL I. ADMINISTRATION	10,499,832	1,604,564	10,499,832	1,604,564		
11	(71.00)	(17.04)	(71.00)	(17.04)		
12						
13 II. VOCATIONAL REHAB PROGRAMS						
14 A. BASIC SERVICE PROGRAM						
15 CLASSIFIED POSITIONS	36,528,353	9,934,627	36,528,353	9,934,627		
16	(771.57)	(168.50)	(771.57)	(168.50)		
17 OTHER PERSONAL SERVICES	6,035,000	85,000	6,035,000	85,000		
18 OTHER OPERATING EXPENSES	29,884,150	390,846	29,884,150	390,846		
19 CASE SERVICES	20,143,948	2,388,348	20,143,948	2,388,348		
20 TOTAL A. BASIC	92,591,451	12,798,821	92,591,451	12,798,821		
21 SERVICE PROGRAM	(771.57)	(168.50)	(771.57)	(168.50)		
22						
23 B. SPECIAL PROJECTS						
24 CLASSIFIED POSITIONS	285,615		285,615			
25	(16.50)		(16.50)			
26 OTHER PERSONAL SERVICES	123,000		123,000			
27 OTHER OPERATING EXPENSES	598,672	66,557	598,672	66,557		
28 CASE SERVICES	261,889		261,889			
29 TOTAL B. SPECIAL PROJECTS	1,269,176	66,557	1,269,176	66,557		
30	(16.50)		(16.50)			
31						
32 TOTAL II. VOCATIONAL	93,860,627	12,865,378	93,860,627	12,865,378		
33 REHAB PROGRAMS	(788.07)	(168.50)	(788.07)	(168.50)		
34						

SECTION 32
DEPARTMENT OF VOCATIONAL REHABILITATION

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	III. DISABILITY DETERMINATION DIV					
2	CLASSIFIED POSITIONS					
3	18,959,471		18,959,471			
4	(386.51)		(386.51)			
5	UNCLASSIFIED POSITIONS					
6	1,004,991		1,004,991			
7	(16.00)		(16.00)			
8	OTHER PERSONAL SERVICES					
9	3,336,000		3,336,000			
10	OTHER OPERATING EXPENSES					
11	7,372,909		7,372,909			
12	CASE SERVICES					
13	8,142,398		8,142,398			
14	38,815,769		38,815,769			
15	(402.51)		(402.51)			
16	IV. EMPLOYEE BENEFITS					
17	EMPLOYER CONTRIBUTIONS					
18	26,510,556	6,031,384	26,510,556	6,031,384		
19	26,510,556	6,031,384	26,510,556	6,031,384		
20	TOTAL DEPARTMENT OF					
21	169,686,784	20,501,326	169,686,784	20,501,326		
22	(1,261.58)	(185.54)	(1,261.58)	(185.54)		
23	VOCATIONAL REHABILITATION					

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	264,300	102,757	264,300	102,757		
3		(1.00)	(0.40)	(1.00)	(0.40)		
4	CLASSIFIED POSITIONS	37,326,175	19,426,527	37,858,747	19,426,527		
5		(121.01)	(52.91)	(121.01)	(52.91)		
6	UNCLASSIFIED POSITIONS	754,237	372,084	765,127	372,084		
7		(5.00)	(1.84)	(5.00)	(1.84)		
8	OTHER PERSONAL SERVICES	695,000	300,000	695,000	300,000		
9	OTHER OPERATING EXPENSES	38,305,319	16,604,578	38,305,319	16,604,578		
10	TOTAL I. ADMINISTRATION	77,345,031	36,805,946	77,888,493	36,805,946		
11		(127.01)	(55.15)	(127.01)	(55.15)		
12							
13	II. PROGRAM AND SERVICES						
14	A. HEALTH SERVICES						
15	1. MEDICAL ADMINISTRATION						
16	CLASSIFIED POSITIONS	21,661,893	7,557,404	22,668,596	8,083,677		
17		(534.13)	(188.99)	(534.13)	(188.99)		
18	OTHER PERSONAL SERVICES	3,530,643	1,050,000	3,530,643	1,050,000		
19	OTHER OPERATING EXPENSES	3,328,557	1,056,417	3,328,557	1,056,417		
20	TOTAL 1. MEDICAL ADMINISTRATION	28,521,093	9,663,821	29,527,796	10,190,094		
21		(534.13)	(188.99)	(534.13)	(188.99)		
22							
23	2. MEDICAL CONTRACTS						
24	PROVIDER SUPPORT	526,273	526,273				
25	CLTC CONTRACTS	8,449,057	2,313,179	8,449,057	2,313,179		
26	ELIGIBILITY CONTRACTS	63,772,516	26,678,283	163,301,004	26,678,283		
27	MMIS-MEDICAL MGMT INFO	50,106,731	26,788,130	146,380,661	26,788,130		
28	NURSING HOME CONTRACTS	8,960,468	2,133,893	8,960,468	2,133,893		
29	PREGNANCY CRISIS CENTERS	2,400,000	2,400,000	2,400,000	2,400,000		
30	PROVIDER SUPPORT	134,573,984	67,697,254	164,236,328	72,197,254		
31	TELEMEDICINE	7,000,000	7,000,000	7,000,000	7,000,000		
32	RURAL HEALTH INITIATIVE	8,075,000	8,075,000	8,075,000	8,075,000		
33	TOTAL 2. MEDICAL CONTRACTS	283,864,029	143,612,012	508,802,518	147,585,739		
34							

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	3. MEDICAL ASSISTANCE PAYMENTS						
2	BEHAVIORAL HEALTH SERVICES	118,652,985	28,797,903	89,853,856	28,797,903		
3	CHILDREN'S COMMUNITY CARE	31,392,567	9,490,295	75,643,069	21,486,199		
4	CLINICAL SERVICES	70,883,308	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		
6	COORDINATED CARE	5,983,295,538	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		
8	DURABLE MEDICAL EQUIPMENT	43,888,227	13,255,354	73,240,167	22,324,122		
9	EPSDT SERVICES	3,712,088	1,092,194	4,161,752	1,247,103		
10	HOME HEALTH SERVICES	20,788,085	6,301,341	21,177,755	6,469,558		
11	HOSPICE	21,665,333	6,552,121	25,068,634	7,635,174		
12	HOSPITAL SERVICES	368,465,705	46,750,109	767,409,721	81,681,893		
13	LAB & X-RAY SERVICES	17,876,247	5,392,692	20,057,199	6,048,310		
14	MEDICAL PROFESSIONAL SERVICES	47,827,887	14,466,607	57,338,953	17,453,095		
15	MMA PHASED DOWN CONTRIBUTIONS	178,684,658	177,184,658	208,844,000	208,844,000		
16	NURSING HOME SERVICES	863,322,037	255,632,552	905,045,020	273,501,319		
17	OPTIONAL STATE SUPPLEMENT	20,809,476	20,809,476	18,036,128	18,036,128		
18	OSCAP	5,691,188	5,691,188	3,984,353	3,984,353		
19	PACE	25,352,984	7,686,091	28,508,449	8,720,751		
20	PHARMACEUTICAL SERVICES	251,345,740	32,189,273	158,619,421	47,955,070		
21	PHYSICIAN SERVICES	106,880,221	30,796,008	110,193,948	32,750,818		
22	PREMIUMS 100% STATE	43,825,997	33,934,113	38,000,000	38,000,000		
23	PREMIUMS MATCHED	419,793,412	115,512,395	471,899,999	132,875,706		
24	TRANSPORTATION SERVICES	130,877,209	39,655,207	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		
26							
27							
28	4. ASST PAYMENTS-STATE AGENCIES						
29	DEPT OF EDUCATION	37,429,434		40,798,044			
30	DEPT OF PUBLIC HEALTH	1,214,632	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		
32	MENTAL HEALTH	42,695,308		34,296,185			
33	MUSC	23,599,699	225,086	35,879,383	225,086		
34	USC	5,588		9,950			

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL 4. ASST	1,311,881,642	242,917,031	1,172,233,496	258,417,031		
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		
6	OTHER ENTITIES FUNDING	7,391,325		23,005,896			
7	TOTAL 5. OTHER ENTITIES	600,991,325	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		
12		(960.89)	(271.01)	(960.89)	(271.01)		
13	OTHER PERSONAL SERVICES	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	TOTAL 6. MEDICAID ELIGIBILITY	42,584,099	15,453,317	43,033,159	15,453,317		
16		(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		
20		(63.00)	(1.00)	(63.00)	(1.00)		
21	OTHER PERSONAL SERVICES	800,000		800,000			
22	OTHER OPERATING EXPENSES	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		
24	TOTAL 7. BABYNET	64,943,361	30,781,099	70,556,787	39,074,931		
25		(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		
28		(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		
31	AND SERVICES	(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		

SECTION 33
DEPARTMENT OF HEALTH & HUMAN SERVICES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL III. EMPLOYEE BENEFITS	37,191,680	12,952,182	39,811,074	12,952,182		
2							
3	TOTAL DEPARTMENT OF HEALTH &	11,939,486,968	2,272,816,752	13,362,979,189	2,453,043,191		
4	HUMAN SERVICES	(1,685.03)	(516.15)	(1,685.03)	(516.15)		

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	A. EXECUTIVE DIRECTOR'S OFFICE						
3	EXECUTIVE DIRECTOR	360,000	360,000	360,000	360,000		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS	2,937,141	2,133,660	2,937,141	2,133,660		
6		(47.40)	(33.70)	(47.40)	(33.70)		
7	OTHER PERSONAL SERVICES	99,258	22,267	99,258	22,267		
8	OTHER OPERATING EXPENSES	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		
10	TOTAL A. EXECUTIVE	8,886,297	8,005,825	8,886,297	8,005,825		
11	DIRECTOR'S OFFICE	(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		
15		(208.20)	(160.11)	(208.20)	(160.11)		
16	OTHER PERSONAL SERVICES	85,054	75,221	85,054	75,221		
17	OTHER OPERATING EXPENSES	10,200,759	1,196,696	10,200,759	1,196,696		
18	CASE SERVICES	782,934	782,934	782,934	782,934		
19	TOTAL B. FINANCE &	24,745,574	13,410,562	24,745,574	13,410,562		
20	HUMAN RESOURCES	(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		
24		(110.40)	(104.40)	(110.40)	(104.40)		
25	OTHER PERSONAL SERVICES	367,597	343,850	367,597	343,850		
26	OTHER OPERATING EXPENSES	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		
28	MANAGEMENT	(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		
32		(122.00)	(100.00)	(122.00)	(100.00)		
33	OTHER PERSONAL SERVICES	169,719	96,560	169,719	96,560		
34	OTHER OPERATING EXPENSES	8,682,500	6,003,500	17,682,500	15,003,500		

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

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

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

2025-2026

2026-2027

2026-2027

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

1 **2. SEXUAL PREDATOR TREATMENT PGM**

2 CLASSIFIED POSITIONS

1,765,771

1,665,771

1,765,771

1,665,771

(27.74)

(26.74)

(27.74)

(26.74)

4 UNCLASSIFIED POSITIONS

146,000

146,000

146,000

146,000

5 OTHER PERSONAL SERVICES

80,000

30,000

80,000

30,000

6 OTHER OPERATING EXPENSES

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

8 CASE SERVICES

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

10 **TREATMENT PGM**

(27.74)

(26.74)

(27.74)

(26.74)

12 **3. WILLIAM R BYARS JR TREATMENT CENTER**

13 CLASSIFIED POSITIONS

94,860

94,860

94,860

94,860

14 CASE SERVICES

113,686

113,686

1,113,686

1,113,686

15 **TOTAL 3. WILLIAM R BYARS**

208,546

208,546

1,208,546

1,208,546

16 **JR TREATMENT CENTER**

18 **TOTAL B. INPATIENT**

155,693,048

95,681,819

157,693,048

97,681,819

19 **MENTAL HEALTH**

(1,079.16)

(691.97)

(1,079.16)

(691.97)

21 **C. SUBSTANCE USE SERVICES**

22 **1. MORRIS VILLAGE**

23 CLASSIFIED POSITIONS

7,703,308

7,608,574

7,703,308

7,608,574

(153.39)

(141.88)

(153.39)

(141.88)

25 UNCLASSIFIED POSITIONS

682,368

356,938

682,368

356,938

(7.48)

(6.48)

(7.48)

(6.48)

27 OTHER PERSONAL SERVICES

1,478,007

899,007

1,478,007

899,007

28 OTHER OPERATING EXPENSES

3,350,132

806,289

3,350,132

806,289

29 CASE SERVICES

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

(160.87)

(148.36)

(160.87)

(148.36)

33 **TOTAL C. SUBSTANCE**

13,404,065

9,705,808

13,404,065

9,705,808

34 **USE SERVICES**

(160.87)

(148.36)

(160.87)

(148.36)

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	D. MENTAL HEALTH RESIDENTIAL & LONG TERM CARE						
2	1. RODDEY PAVILION						
3	CLASSIFIED POSITIONS	9,482,467	8,540,395	9,482,467	8,540,395		
4		(352.60)	(229.52)	(352.60)	(229.52)		
5	UNCLASSIFIED POSITIONS	1,276,679	501,679	1,276,679	501,679		
6		(11.38)	(8.38)	(11.38)	(8.38)		
7	OTHER PERSONAL SERVICES	2,760,483	272,359	2,760,483	272,359		
8	OTHER OPERATING EXPENSES	8,409,578		8,409,578			
9	CASE SERVICES	311,653		311,653			
10	TOTAL 1. RODDEY PAVILION	22,240,860	9,314,433	22,240,860	9,314,433		
11		(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		
15		(43.00)	(27.00)	(43.00)	(27.00)		
16	OTHER PERSONAL SERVICES	525,000	525,000	525,000	525,000		
17	OTHER OPERATING EXPENSES	1,305,852		1,305,852			
18	CASE SERVICES	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		
20	RESIDENTIAL CARE FACILITIES	(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		
23	LONG TERM CARE	(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		
28		(35.00)	(33.00)	(35.00)	(33.00)		
29	OTHER PERSONAL SERVICES	565,171	281,312	565,171	281,312		
30	OTHER OPERATING EXPENSES	21,707,228	5,017,895	21,707,228	5,017,895		
31	CASE SERVICES	33,025		33,025			
32	TOTAL 1. AUTISM COMMUNITY	24,378,548	7,219,044	24,378,548	7,219,044		
33	RESIDENTIAL PROGRAM	(35.00)	(33.00)	(35.00)	(33.00)		
34							

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	2. REGIONAL CENTERS RESIDENTIAL PGM						
2	CLASSIFIED POSITIONS	73,348,496	45,821,517	74,348,496	46,821,517		
3		(1,817.40)	(1,253.35)	(1,817.40)	(1,253.35)		
4	UNCLASSIFIED POSITIONS	125,000	125,000	125,000	125,000		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	OTHER PERSONAL SERVICES	16,658,773	11,036,989	16,658,773	11,036,989		
7	OTHER OPERATING EXPENSES	21,296,149		23,296,149	2,000,000		
8	CASE SERVICES	944,822		944,822			
9	TOTAL 2. REGIONAL CENTERS RESIDENTIAL PGM	112,373,240	56,983,506	115,373,240	59,983,506		
10		(1,818.40)	(1,254.35)	(1,818.40)	(1,254.35)		
11							
12	TOTAL E. INTELLECTUAL & DEVELOPMENTAL DISABILITIES	136,751,788	64,202,550	139,751,788	67,202,550		
13		(1,853.40)	(1,287.35)	(1,853.40)	(1,287.35)		
14							
15	F. CLINICAL & SUPPORT SERVICES						
16	1. MEDICAL CLINICS						
17	CLASSIFIED POSITIONS	1,575,905	1,383,422	1,575,905	1,383,422		
18		(29.20)	(24.20)	(29.20)	(24.20)		
19	UNCLASSIFIED POSITIONS	457,373	360,348	457,373	360,348		
20		(5.00)	(3.00)	(5.00)	(3.00)		
21	OTHER PERSONAL SERVICES	168,863	13,898	168,863	13,898		
22	OTHER OPERATING EXPENSES	1,155,689	378,255	1,155,689	378,255		
23	CASE SERVICES	25,000	6,000	25,000	6,000		
24	TOTAL 1. MEDICAL CLINICS	3,382,830	2,141,923	3,382,830	2,141,923		
25		(34.20)	(27.20)	(34.20)	(27.20)		
26							
27	2. PUBLIC SAFETY DIVISION						
28	CLASSIFIED POSITIONS	2,167,798	1,728,151	2,167,798	1,728,151		
29		(49.00)	(39.00)	(49.00)	(39.00)		
30	OTHER PERSONAL SERVICES	131,465	50,000	131,465	50,000		
31	OTHER OPERATING EXPENSES	1,869,486	746,305	1,869,486	746,305		
32	TOTAL 2. PUBLIC SAFETY DIVISION	4,168,749	2,524,456	4,168,749	2,524,456		
33		(49.00)	(39.00)	(49.00)	(39.00)		
34							

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

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

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	PROGRAM						
2	SC SHARE	250,000		250,000			
3	CASE SERVICES	1,000,000		1,000,000			
4	ALLOC PRIVATE SECTOR	360,000		360,000			
5	TOTAL B. OVERSIGHT OF NON-STATE	13,035,000	6,825,000	14,035,000	7,825,000		
6	OPERATED FACILITIES	(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		
9	MENTAL HEALTH	(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		
15		(59.00)	(50.00)	(59.00)	(50.00)		
16	OTHER PERSONAL SERVICES	19,570	9,207	19,570	9,207		
17	OTHER OPERATING EXPENSES	223,116	6,852	223,116	6,852		
18	TOTAL 1. PROGRAM &	3,242,686	2,616,059	3,242,686	2,616,059		
19	POLICY ADMINISTRATION	(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		
23		(24.00)	(24.00)	(24.00)	(24.00)		
24	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
25		(1.00)	(1.00)	(1.00)	(1.00)		
26	OTHER OPERATING EXPENSES	7,175,175	783,358	7,175,175	783,358		
27	CASE SERVICES	12,000		12,000			
28	TOTAL 2. AUTISM DIVISION	8,842,198	2,438,381	8,842,198	2,438,381		
29		(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		
33		(10.00)	(6.00)	(10.00)	(6.00)		
34	OTHER OPERATING EXPENSES	11,477,424	6,457,599	11,477,424	6,457,599		

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

2025-2026

2026-2027

2026-2027

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

1	CASE SERVICES	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		
3	CORD INJURIES DIVISION	(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		
7		(10.00)	(6.00)	(10.00)	(6.00)		
8	OTHER PERSONAL SERVICES	605,000	295,000	605,000	295,000		
9	OTHER OPERATING EXPENSES	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		
11	TOTAL 4. INTELLECTUAL & DEVELOPMENTAL	141,270,781	21,801,080	141,270,781	21,801,080		
12	DISABILITIES DIVISION	(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		
15	POLICY DEVELOPMENT	(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		
19	GREENWOOD GENETIC CENTER	16,185,571	5,934,300	16,185,571	5,934,300		
20	CASE SERVICES	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		
22	OPERATED FACILITIES						
23							
24	TOTAL IV. OFFICE OF INTELLECTUAL	249,465,067	39,747,419	249,465,067	39,747,419		
25	& DEVELOPMENTAL DISABILITIES	(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		
30		(17.51)	(2.85)	(17.51)	(2.85)		
31	UNCLASSIFIED POSITIONS	127,820	91,916	127,820	91,916		
32		(1.00)	(0.50)	(1.00)	(0.50)		
33	OTHER PERSONAL SERVICES	864,814	44,000	864,814	44,000		
34	OTHER OPERATING EXPENSES	7,516,756	1,789,815	7,516,756	1,789,815		

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE SERVICES	55,000		55,000			
2	TOTAL A. PROGRAM ADMINISTRATION & POLICY DEVELOPMENT	9,853,475	2,054,104	9,853,475	2,054,104		
3		(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		
7	LOCAL SALARY SUPPLEMENT	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		
9	ALLOCATIONS	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		
11	TOTAL B. OVERSIGHT OF NON-STATE OPERATED FACILITIES	79,644,148	21,526,567	83,644,148	25,526,567		
12							
13							
14	TOTAL V. OFFICE OF SUBSTANCE USE SERVICES	89,497,623	23,580,671	93,497,623	27,580,671		
15		(18.51)	(3.35)	(18.51)	(3.35)		
16							
17	VI. MEDICAL OVERSIGHT						
18	A. QUALITY MANAGEMENT & PERFORMANCE IMPROVEMENT						
19	CLASSIFIED POSITIONS	2,348,264	2,194,203	2,348,264	2,194,203		
20		(27.00)	(25.00)	(27.00)	(25.00)		
21	OTHER PERSONAL SERVICES	2,700	2,700	2,700	2,700		
22	OTHER OPERATING EXPENSES	241,000	50,000	241,000	50,000		
23	CASE SERVICES	1,200		1,200			
24	TOTAL A. QUALITY MANAGEMENT & PERFORMANCE IMPROVEMENT	2,593,164	2,246,903	2,593,164	2,246,903		
25		(27.00)	(25.00)	(27.00)	(25.00)		
26							
27	B. CLINICAL & COMPLEX MANAGEMENT						
28	CLASSIFIED POSITIONS	3,844,969	2,976,104	3,844,969	2,976,104		
29		(47.00)	(36.00)	(47.00)	(36.00)		
30	OTHER PERSONAL SERVICES	62,000	15,000	62,000	15,000		
31	OTHER OPERATING EXPENSES	325,000		325,000			
32	CASE SERVICES	1,500,000	1,500,000	1,500,000	1,500,000		
33	TOTAL B. CLINICAL & COMPLEX MANAGEMENT	5,731,969	4,491,104	5,731,969	4,491,104		
34		(47.00)	(36.00)	(47.00)	(36.00)		

DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. STATE OFFICE						
2 A. AGENCY ADMINISTRATION						
3 COMMISSIONERS	250,000	250,000	250,000	250,000		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5 CLASSIFIED POSITIONS	17,919,637	10,405,283	17,919,637	10,405,283		
6	(204.92)	(83.70)	(204.92)	(83.70)		
7 NEW POSITIONS - LAW ENFORCEMENT			145,200	92,836		
8 OFFICER III			(2.00)	(1.28)		
9 UNCLASSIFIED POSITIONS	241,597	91,603	241,597	91,603		
10 OTHER PERSONAL SERVICES	545,602	197,881	545,602	197,881		
11 OTHER OPERATING EXPENSES	7,738,893	4,438,118	7,773,339	4,460,142		
12 TOTAL A. AGENCY	26,695,729	15,382,885	26,875,375	15,497,745		
13 ADMINISTRATION	(205.92)	(84.70)	(207.92)	(85.98)		
14						
15 B. INFORMATION RESOURCE MANAGEMENT						
16 CLASSIFIED POSITIONS	6,087,664	2,485,509	6,087,664	2,485,509		
17	(89.00)	(33.03)	(89.00)	(33.03)		
18 OTHER PERSONAL SERVICES	834,830	166,685	834,830	166,685		
19 OTHER OPERATING EXPENSES	29,458,294	5,791,394	29,458,294	5,791,394		
20 TOTAL B. INFORMATION	36,380,788	8,443,588	36,380,788	8,443,588		
21 RESOURCE MANAGEMENT	(89.00)	(33.03)	(89.00)	(33.03)		
22						
23 C. COUNTY OFFICE ADMINISTRATION						
24 CLASSIFIED POSITIONS	13,806,644	5,762,976	13,806,644	5,762,976		
25	(379.11)	(148.02)	(379.11)	(148.02)		
26 UNCLASSIFIED POSITIONS	126,061	49,477	126,061	49,477		
27	(0.99)	(0.38)	(0.99)	(0.38)		
28 OTHER PERSONAL SERVICES	53,003	19,921	53,003	19,921		
29 OTHER OPERATING EXPENSES	2,130,585	770,845	2,130,585	770,845		
30 CASE SERVICES	336,001	121,565	336,001	121,565		
31 TOTAL C. COUNTY	16,452,294	6,724,784	16,452,294	6,724,784		
32 OFFICE ADMINISTRATION	(380.10)	(148.40)	(380.10)	(148.40)		
33						
34 D. COUNTY SUPPORT OF LOCAL DSS						

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	3,520,974	977,965	3,520,974	977,965		
2		(181.22)	(27.43)	(181.22)	(27.43)		
3	OTHER PERSONAL SERVICES	687,872		687,872			
4	OTHER OPERATING EXPENSES	2,545,846	1,653,863	8,428,496	7,536,513		
5	TOTAL 4. ECONOMIC SERVICES	6,754,692	2,631,828	12,637,342	8,514,478		
6		(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		
9		(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		
12		(1,082.46)	(376.46)	(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		
18		(1,341.02)	(709.52)	(1,341.02)	(709.52)		
19	OTHER PERSONAL SERVICES	971,851	736,704	971,851	736,704		
20	OTHER OPERATING EXPENSES	15,359,216	6,282,974	15,359,216	6,282,974		
21	CASE SERVICES	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		
23		(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		
27		(137.00)	(60.54)	(137.00)	(60.54)		
28	OTHER PERSONAL SERVICES	41,370	8,500	41,370	8,500		
29	OTHER OPERATING EXPENSES	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		
31		(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		
34	PROTECTIVE SERVICES	(1,478.02)	(770.06)	(1,478.02)	(770.06)		

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CASE MANAGEMENT	(139.24)	(65.49)	(139.24)	(65.49)		
2							
3	2. ADOPTIONS CASE SERVICES						
4	CASE SERVICES	14,275,121	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		
6	CASE SERVICES						
7							
8	TOTAL C. ADOPTIONS	22,078,857	16,382,529	53,578,857	16,382,529		
9		(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		
13		(17.00)	(12.75)	(17.00)	(12.75)		
14	CASE SERVICES	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		
16		(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		
21		(91.00)	(0.68)	(91.00)	(0.68)		
22	OTHER PERSONAL SERVICES	26,821		26,821			
23	OTHER OPERATING EXPENSES	240,895		240,895			
24	CASE SERVICES	470,000	470,000	470,000	470,000		
25	TOTAL 1. APS CASE MANAGEMENT	3,728,485	577,064	3,728,485	577,064		
26		(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		
30	- SCCADVASA						
31	CASE SERVICES	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		
33							
34	TOTAL E. ADULT	5,835,485	2,509,064	5,835,485	2,509,064		

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC OTHER ENTITIES	6,500		6,500			
2	TOTAL G. CHILD	20,058,344	9,516,662	20,058,344	9,516,662		
3	SUPPORT ENFORCEMENT	(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		
7		(350.00)	(88.50)	(350.00)	(88.50)		
8	OTHER PERSONAL SERVICES	1,898,400	38,926	1,898,400	38,926		
9	OTHER OPERATING EXPENSES	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		
11	ASSISTANCE PROGRAM	(350.00)	(88.50)	(350.00)	(88.50)		
12							
13	I. FAMILY PRESERVATION						
14	CLASSIFIED POSITIONS	647,457	568,250	647,457	568,250		
15		(31.08)	(12.33)	(31.08)	(12.33)		
16	OTHER PERSONAL SERVICES	897,590	25,481	897,590	25,481		
17	OTHER OPERATING EXPENSES	6,044,663	2,494,090	6,044,663	2,494,090		
18	CASE SERVICES	1,783,245		1,783,245			
19	TOTAL I. FAMILY PRESERVATION	9,372,955	3,087,821	9,372,955	3,087,821		
20		(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		
24		(73.00)		(73.00)			
25	OTHER OPERATING EXPENSES	276,400		276,400			
26	TOTAL J. HOMEMAKER	1,518,274	3,775	1,518,274	3,775		
27		(73.00)		(73.00)			
28							
29	K. BATTERED SPOUSE						
30	CLASSIFIED POSITIONS	636	636	636	636		
31		(1.00)		(1.00)			
32	OTHER PERSONAL SERVICES	33,730		33,730			
33	OTHER OPERATING EXPENSES	23,875		23,875			
34	ALLOC OTHER ENTITIES	3,999,554		3,999,554			

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

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

SECTION 38
DEPARTMENT OF SOCIAL SERVICES

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	696,833	198,018	696,833	198,018		
2						
3	P. PREVENTION SERVICES					
4	142,936	72,240	142,936	72,240		
5	(1.00)	(1.00)	(1.00)	(1.00)		
6	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		
8	(1.00)	(1.00)	(1.00)	(1.00)		
9						
10	405,749,322	242,449,385	855,175,223	266,352,761		
11	(4,160.68)	(1,616.61)	(4,202.68)	(1,648.11)		
12						
13	III. EMPLOYEE BENEFITS					
14	89,116,559	51,340,270	132,524,885	57,206,414		
15	89,116,559	51,340,270	132,524,885	57,206,414		
16						
17	633,209,883	342,895,134	1,132,106,406	378,662,164		
18	(5,243.14)	(1,993.07)	(5,287.14)	(2,025.85)		

SECTION 39
COMMISSION FOR THE BLIND

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 COMMISSIONERS	138,000	138,000	138,000	138,000		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,029,970	1,029,970	1,029,970	1,029,970		
5	(15.77)	(15.00)	(15.77)	(15.00)		
6 OTHER PERSONAL SERVICES	38,100	38,100	38,100	38,100		
7 OTHER OPERATING EXPENSES	444,061	444,061	557,069	557,069		
8 TOTAL I. ADMINISTRATION	1,650,131	1,650,131	1,763,139	1,763,139		
9	(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		
14	(45.56)	(8.59)	(45.56)	(8.59)		
15 OTHER PERSONAL SERVICES	5,000		5,000			
16 OTHER OPERATING EXPENSES	1,163,961	57,787	1,318,726	57,787		
17 CASE SERVICES	1,788,846	515,394	1,817,781	515,394		
18 TOTAL A. VOCATIONAL	4,837,435	1,435,206	7,585,646	1,435,206		
19 REHABILITATION	(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		
23	(13.00)	(1.46)	(13.00)	(1.46)		
24 OTHER PERSONAL SERVICES	5,000		5,000			
25 OTHER OPERATING EXPENSES	535,698	20,000	535,698	20,000		
26 CASE SERVICES	296,680	20,000	296,680	20,000		
27 ALLOC PRIVATE SECTOR	40,032,500		66,032,500			
28 TOTAL B. BUSINESS	41,461,028	190,617	68,100,960	190,617		
29 ENTERPRISE PROGRAM	(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		
33	(29.00)	(5.28)	(29.00)	(5.28)		
34 OTHER PERSONAL SERVICES	204,932		204,932			

SECTION 39
COMMISSION FOR THE BLIND

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	OTHER OPERATING EXPENSES	416,157	42,000	516,157	42,000
2	CASE SERVICES	385,202	35,202	385,202	35,202
3	TOTAL C. SCCB TRAINING CENTER	2,250,226	450,470	2,787,945	450,470
4		(29.00)	(5.28)	(29.00)	(5.28)
5					
6	D. TRANSITION SERVICES				
7	CLASSIFIED POSITIONS	149,904	686	771,045	686
8		(4.00)		(4.00)	
9	OTHER OPERATING EXPENSES	33,348	1,000	33,348	1,000
10	CASE SERVICES	2,718,888	221,128	2,718,888	221,128
11	TOTAL D. TRANSITION SERVICES	2,902,140	222,814	3,523,281	222,814
12		(4.00)		(4.00)	
13					
14	TOTAL II. REHABILITATION SERVICES	51,450,829	2,299,107	81,997,832	2,299,107
15		(91.56)	(15.33)	(91.56)	(15.33)
16					
17	III. PREVENTION OF BLINDNESS				
18	CLASSIFIED POSITIONS	234,923	234,923	319,100	319,100
19		(4.00)	(4.00)	(4.00)	(4.00)
20	OTHER OPERATING EXPENSES	108,100	108,100	133,556	133,556
21	CASE SERVICES	363,486	363,486	410,901	410,901
22	TOTAL III. PREVENTION OF BLINDNESS	706,509	706,509	863,557	863,557
23		(4.00)	(4.00)	(4.00)	(4.00)
24					
25	IV. OLDER BLIND SERVICES				
26	CLASSIFIED POSITIONS	459,371	231,813	870,136	362,136
27		(8.63)	(2.52)	(8.63)	(2.52)
28	OTHER PERSONAL SERVICES	5,000		5,000	
29	OTHER OPERATING EXPENSES	187,524	97,524	222,474	132,474
30	CASE SERVICES	587,647	440,459	713,522	566,334
31	TOTAL IV. OLDER BLIND SERVICES	1,239,542	769,796	1,811,132	1,060,944
32		(8.63)	(2.52)	(8.63)	(2.52)
33					
34	V. CHILDREN'S SERVICES				

SECTION 39
COMMISSION FOR THE BLIND

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	166,358	166,358	166,358	166,358		
2		(3.53)	(3.53)	(3.53)	(3.53)		
3	OTHER OPERATING EXPENSES	45,000	45,000	45,000	45,000		
4	CASE SERVICES	97,000	97,000	97,000	97,000		
5	TOTAL V. CHILDREN'S SERVICES	308,358	308,358	308,358	308,358		
6		(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		
10	TOTAL VI. EMPLOYEE BENEFITS	2,275,106	1,271,183	4,606,646	1,376,288		
11							
12	TOTAL COMMISSION FOR	57,630,475	7,005,084	91,350,664	7,671,393		
13	THE BLIND	(124.49)	(41.38)	(124.49)	(41.38)		

SECTION 40
DEPARTMENT ON AGING

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. ADMINISTRATION				
2	EXECUTIVE DIRECTOR	162,414	162,414	162,414	162,414
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	2,872,248	1,418,575	2,872,248	1,418,575
5		(43.00)	(18.15)	(43.00)	(19.35)
6	UNCLASSIFIED POSITIONS	85,000	85,000	85,000	85,000
7	OTHER PERSONAL SERVICES	62,090	35,840	62,090	35,840
8	OTHER OPERATING EXPENSES	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
10		(44.00)	(19.15)	(44.00)	(20.35)
11					
12	II. PROGRAMS AND SERVICES				
13	A. AGING ASSISTANCE				
14	ALZHEIMERS	150,000	150,000	150,000	150,000
15	ALZHEIMERS RESPITE	900,000	900,000	900,000	900,000
16	FAMILY CAREGIVERS	2,400,000	2,400,000	2,400,000	2,400,000
17	GERIATRIC PHYSICIAN LOAN	35,000	35,000	35,000	35,000
18	PROGRAM				
19	HOME AND COMMUNITY	20,972,000	20,972,000	23,972,000	23,972,000
20	BASED SERVICES				
21	SILVER HAIRED LEGISLATURE	15,000	15,000	15,000	15,000
22	CASE SERVICES	825,000		825,000	
23	ALLOC OTHER STATE AGENCIES	100,000		100,000	
24	ALLOC OTHER ENTITIES	33,484,632		33,484,632	
25	AID TO OTHER ENTITIES	5,139,792	4,649,592	5,139,792	4,649,592
26	TOTAL A. AGING ASSISTANCE	64,021,424	29,121,592	67,021,424	32,121,592
27					
28	B. ADULT GUARDIAN AD LITEM				
29	CLASSIFIED POSITIONS	686,766	686,766	686,766	686,766
30		(9.00)	(9.00)	(9.00)	(9.00)
31	OTHER OPERATING EXPENSES	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
33	AD LITEM	(9.00)	(9.00)	(9.00)	(9.00)
34					

SECTION 40
DEPARTMENT ON AGING

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	C. STATE LONG TERM CARE OMBUDSMAN				
2	CLASSIFIED POSITIONS	606,859	231,707	606,859	231,707
3		(7.00)	(2.15)	(7.00)	(2.15)
4	OTHER OPERATING EXPENSES	65,300	50,000	65,300	50,000
5	ALLOC OTHER ENTITIES	2,500,000		2,500,000	
6	AID TO OTHER ENTITIES	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
8	CARE OMBUDSMAN	(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
12		(10.00)	(10.00)	(10.00)	(10.00)
13	OTHER OPERATING EXPENSES	180,000	180,000	180,000	180,000
14	TOTAL D. CAREGIVER AND ALZHEIMER	855,568	855,568	855,568	855,568
15	RESOURCES DIVISION	(10.00)	(10.00)	(10.00)	(10.00)
16					
17	E. HOME STABILIZATION PROGRAM				
18	CLASSIFIED POSITIONS	244,065	244,065	244,065	244,065
19		(3.00)	(3.00)	(3.00)	(3.00)
20	OTHER OPERATING EXPENSES	54,000	54,000	54,000	54,000
21	CASE SERVICES	667,078	667,078	667,078	667,078
22	TOTAL E. HOME	965,143	965,143	965,143	965,143
23	STABILIZATION PROGRAM	(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
26	AND SERVICES	(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
30	TOTAL III. EMPLOYEE BENEFITS	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
33		(73.00)	(43.30)	(73.00)	(44.50)

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

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

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

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

SECTION 41
DEPARTMENT OF CHILDREN'S ADVOCACY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	I. ADMINISTRATION				
2	A. EXECUTIVE DIVISION				
3	EXECUTIVE DIRECTOR	180,000		180,000	
4		(1.00)		(1.00)	
5	CLASSIFIED POSITIONS	2,384,404		2,522,000	
6		(15.00)		(15.00)	
7	OTHER PERSONAL SERVICES	159,596		168,000	
8	OTHER OPERATING EXPENSES	1,614,000		1,184,000	
9	ALLOC OTHER STATE AGENCIES	2,500,000		2,500,000	
10	ALLOC OTHER ENTITIES	2,500,000		2,500,000	
11	TOTAL A. EXECUTIVE DIVISION	9,338,000		9,054,000	
12		(16.00)		(16.00)	
13					
14	B. FINANCE DIVISION				
15	CLASSIFIED POSITIONS	791,000		831,000	
16		(10.00)		(10.00)	
17	OTHER PERSONAL SERVICES			50,000	
18	OTHER OPERATING EXPENSES	190,000		601,000	
19	TOTAL B. FINANCE DIVISION	981,000		1,482,000	
20		(10.00)		(10.00)	
21					
22	C. SUPPORT SERVICES				
23	CLASSIFIED POSITIONS	1,999,678		2,100,000	
24		(12.00)		(12.00)	
25	OTHER PERSONAL SERVICES	136,322		143,000	
26	OTHER OPERATING EXPENSES	2,544,000		6,380,000	
27	TOTAL C. SUPPORT SERVICES	4,680,000		8,623,000	
28		(12.00)		(12.00)	
29					
30	TOTAL I. ADMINISTRATION	14,999,000		19,159,000	
31		(38.00)		(38.00)	
32					
33	II. HOUSING PROGRAMS				
34	A. CONTRACT ADMIN & COMPLIANCE				

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 42
HOUSING FINANCE & DEVELOPMENT AUTHORITY

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

SECTION 43
FORESTRY COMMISSION

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. ADMINISTRATION				
2	STATE FORESTER	188,160	188,160	188,160	188,160
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	655,927	655,927	655,927	655,927
5		(14.20)	(14.20)	(14.20)	(14.20)
6	UNCLASSIFIED POSITIONS	88,000	88,000	88,000	88,000
7		(1.00)	(1.00)	(1.00)	(1.00)
8	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000
9	OTHER OPERATING EXPENSES	141,520	141,520	141,520	141,520
10	TOTAL I. ADMINISTRATION	1,083,607	1,083,607	1,083,607	1,083,607
11		(16.20)	(16.20)	(16.20)	(16.20)
12					
13	II. FOREST PROTECTION AND DEVELOPMENT				
14	CLASSIFIED POSITIONS	18,807,263	17,696,745	18,807,263	17,696,745
15		(331.80)	(315.25)	(331.80)	(315.25)
16	NEW POSITIONS -			95,000	95,000
17	CLIMATOLOGIST II			(1.00)	(1.00)
18	OTHER PERSONAL SERVICES	353,000	175,000	353,000	175,000
19	OTHER OPERATING EXPENSES	15,297,177	5,923,210	15,657,177	6,283,210
20	FOREST RENEWAL PROGRAM	1,000,000	200,000	1,000,000	200,000
21	ALLOC MUNICIPALITIES -	30,000		30,000	
22	RESTRICTED				
23	ALLOC COUNTIES - RESTRICTED	47,000		47,000	
24	ALLOC OTHER ENTITIES	308,475	125,000	308,475	125,000
25	ALLOC PRIVATE SECTOR	1,795,000		1,795,000	
26	TOTAL II. FOREST PROTECTION	37,637,915	24,119,955	38,092,915	24,574,955
27	AND DEVELOPMENT	(331.80)	(315.25)	(332.80)	(316.25)
28					
29	III. STATE FORESTS				
30	CLASSIFIED POSITIONS	1,080,000		1,080,000	
31		(25.60)		(25.60)	
32	OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000
33	OTHER OPERATING EXPENSES	1,047,713		1,047,713	
34	ALLOC COUNTIES - RESTRICTED	1,095,000		1,095,000	

SECTION 43
FORESTRY COMMISSION

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

SECTION 44
DEPARTMENT OF AGRICULTURE

		2025-2026		2026-2027		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						HOUSE
						TOTAL FUNDS
						GENERAL FUNDS
						(5)
						(6)
1	I. AGENCY OPERATIONS					
2	A. OPERATIONS					
3	COMMISSIONER OF AGRICULTURE	162,000	162,000	162,000	162,000	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	CLASSIFIED POSITIONS	1,275,679	1,036,955	1,275,679	1,036,955	
6		(18.00)	(15.00)	(18.00)	(17.00)	
7	OTHER OPERATING EXPENSES	6,068,995	1,559,272	6,255,995	1,746,272	
8	TOTAL A. OPERATIONS	7,506,674	2,758,227	7,693,674	2,945,227	
9		(19.00)	(16.00)	(19.00)	(18.00)	
10						
11	B. MARKET SERVICES					
12	CLASSIFIED POSITIONS	907,627	642,385	907,627	642,385	
13		(19.12)	(12.00)	(19.12)	(13.00)	
14	OTHER PERSONAL SERVICES	64,500		64,500		
15	OTHER OPERATING EXPENSES	877,900	300,000	877,900	300,000	
16	TOTAL B. MARKET SERVICES	1,850,027	942,385	1,850,027	942,385	
17		(19.12)	(12.00)	(19.12)	(13.00)	
18						
19	TOTAL I. AGENCY OPERATIONS	9,356,701	3,700,612	9,543,701	3,887,612	
20		(38.12)	(28.00)	(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	
25		(86.00)	(55.50)	(86.00)	(57.50)	
26	OTHER PERSONAL SERVICES	19,035		19,035		
27	OTHER OPERATING EXPENSES	6,899,460	1,764,913	6,899,460	1,764,913	
28	TOTAL A. CONSUMER PROTECTION	10,505,995	5,213,308	10,705,995	5,413,308	
29		(86.00)	(55.50)	(86.00)	(57.50)	
30						
31	B. INSPECTION SERVICES					
32	CLASSIFIED POSITIONS	1,337,963		1,438,963	101,000	
33		(17.37)		(17.37)		
34	OTHER PERSONAL SERVICES	250,000		250,000		

SECTION 44
DEPARTMENT OF AGRICULTURE

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

SECTION 44
DEPARTMENT OF AGRICULTURE

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

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	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		(69.00)	(24.00)	(69.00)	(24.00)		
5	UNCLASSIFIED POSITIONS	766,653	329,284	766,653	329,284		
6		(6.42)	(4.42)	(6.42)	(4.42)		
7	OTHER PERSONAL SERVICES	331,407	42,203	331,407	42,203		
8	OTHER OPERATING EXPENSES	1,716,694	533,225	1,716,694	533,225		
9	TOTAL A. REGULATORY & PUB	7,319,222	2,065,753	7,319,222	2,065,753		
10	SERV - GENERAL	(75.42)	(28.42)	(75.42)	(28.42)		
11							
12	B. REGULATORY & PUB SERV - RESTRICTED						
13	CLASSIFIED POSITIONS	708,881		708,881			
14		(10.00)		(10.00)			
15	UNCLASSIFIED POSITIONS	68,500		68,500			
16	OTHER PERSONAL SERVICES	306,800		306,800			
17	OTHER OPERATING EXPENSES	4,879,068		4,879,068			
18	TOTAL B. REGULATORY & PUB	5,963,249		5,963,249			
19	SERV - RESTRICTED	(10.00)		(10.00)			
20							
21	TOTAL I. REGULATORY &	13,282,471	2,065,753	13,282,471	2,065,753		
22	PUBLIC SERVICE	(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		
27		(47.00)	(46.00)	(47.00)	(46.00)		
28	UNCLASSIFIED POSITIONS	1,169,239	1,119,239	1,169,239	1,119,239		
29		(7.33)	(7.33)	(7.33)	(7.33)		
30	OTHER PERSONAL SERVICES	411,714	239,311	411,714	239,311		
31	OTHER OPERATING EXPENSES	2,002,188	1,326,934	2,002,188	1,326,934		
32	TOTAL A. LIVESTOCK - POULTRY	5,570,573	4,551,060	5,570,573	4,551,060		
33	HLTH - GEN	(54.33)	(53.33)	(54.33)	(53.33)		
34							

CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	B. LIVESTOCK - POULTRY HLTH - REST						
2	CLASSIFIED POSITIONS	881,915		881,915			
3		(20.00)		(20.00)			
4	UNCLASSIFIED POSITIONS	404,717		404,717			
5		(4.50)		(4.50)			
6	OTHER PERSONAL SERVICES	77,219		77,219			
7	OTHER OPERATING EXPENSES	2,892,053		2,892,053			
8	TOTAL B. LIVESTOCK - POULTRY	4,255,904		4,255,904			
9	HLTH - REST	(24.50)		(24.50)			
10							
11	TOTAL II. LIVESTOCK -	9,826,477	4,551,060	9,826,477	4,551,060		
12	POULTRY HEALTH	(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		
16		(177.42)	(125.99)	(177.42)	(125.99)		
17	NEW POSITIONS - ADMINISTRATIVE						
18	COORDINATOR I			(0.50)	(0.50)		
19	UNCLASSIFIED POSITIONS	13,672,514	9,515,924	13,672,514	9,515,924		
20		(116.64)	(92.11)	(116.64)	(92.11)		
21	NEW POSITIONS -						
22	ASSOCIATE PROFESSOR			(1.00)	(1.00)		
23	OTHER PERSONAL SERVICES	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		
25	TOTAL III. AGRICULTURAL	33,020,313	21,551,158	33,020,313	21,551,158		
26	RESEARCH	(294.06)	(218.10)	(295.56)	(219.60)		
27							
28	IV. COOPERATIVE EXTENSION SERVICE						
29	CLASSIFIED POSITIONS	6,291,847	4,540,823	6,291,847	4,540,823		
30		(182.04)	(96.46)	(182.04)	(96.46)		
31	NEW POSITIONS - ADMINISTRATIVE						
32	COORDINATOR I			(0.50)	(0.50)		
33	UNCLASSIFIED POSITIONS	17,276,416	12,273,236	17,276,416	12,273,236		
34		(302.40)	(214.14)	(302.40)	(214.14)		

SECTION 45
CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	NEW POSITIONS - ASSISTANT						
2	EXTENSION SPECIALIST			(1.00)	(1.00)		
3	NEW POSITIONS - ASSOCIATE						
4	EXTENSION SPECIALIST			(1.00)	(1.00)		
5	NEW POSITIONS -						
6	ASSOCIATE PROFESSOR			(2.00)	(2.00)		
7	NEW POSITIONS -			500,000	500,000		
8	EXTENSION ASSOCIATE			(1.00)	(1.00)		
9	OTHER PERSONAL SERVICES	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		
11	TOTAL IV. COOPERATIVE	38,623,809	22,827,660	39,123,809	23,327,660		
12	EXTENSION SERVICE	(484.44)	(310.60)	(489.94)	(316.10)		
13							
14	V. EMPLOYEE BENEFITS						
15	EMPLOYER CONTRIBUTIONS	26,881,356	19,868,227	27,381,356	20,368,227		
16	TOTAL V. EMPLOYEE BENEFITS	26,881,356	19,868,227	27,381,356	20,368,227		
17							
18	TOTAL CLEMSON UNIVERSITY - PUBLIC	121,634,426	70,863,858	122,634,426	71,863,858		
19	SERVICE ACTIVITIES	(942.75)	(610.45)	(949.75)	(617.45)		

SOUTH CAROLINA STATE UNIVERSITY - PUBLIC SERVICE ACTIVITIES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CLASSIFIED POSITIONS	92,992	58,024	92,992	58,024		
3		(4.00)	(1.75)	(4.00)	(1.75)		
4	UNCLASSIFIED POSITIONS	384,837	132,837	384,837	132,837		
5		(5.00)	(1.25)	(5.00)	(1.25)		
6	OTHER PERSONAL SERVICES	73,787		73,787			
7	OTHER OPERATING EXPENSES	617,925	95,106	617,925	95,106		
8	TOTAL I. ADMINISTRATION	1,169,541	285,967	1,169,541	285,967		
9		(9.00)	(3.00)	(9.00)	(3.00)		
10							
11	II. RESEARCH & EXTENSION						
12	CLASSIFIED POSITIONS	1,458,011	777,286	1,458,011	777,286		
13		(24.00)	(12.00)	(24.00)	(12.00)		
14	UNCLASSIFIED POSITIONS	1,226,612	721,105	1,226,612	721,105		
15		(32.00)	(9.00)	(32.00)	(9.00)		
16	OTHER PERSONAL SERVICES	875,143		875,143			
17	OTHER OPERATING EXPENSES	7,488,576	5,495,235	7,988,576	5,995,235		
18	TOTAL II. RESEARCH	11,048,342	6,993,626	11,548,342	7,493,626		
19	& EXTENSION	(56.00)	(21.00)	(56.00)	(21.00)		
20							
21	III. AGRICULTURE INNOVATION RESEARCH						
22	OTHER PERSONAL SERVICES	964,000	964,000	1,364,000	1,364,000		
23	OTHER OPERATING EXPENSES	340,931	340,931	340,931	340,931		
24	TOTAL III. AGRICULTURE	1,304,931	1,304,931	1,704,931	1,704,931		
25	INNOVATION RESEARCH						
26							
27	IV. EMPLOYEE BENEFITS						
28	EMPLOYER CONTRIBUTIONS	2,025,395	1,463,290	2,025,395	1,463,290		
29	TOTAL IV. EMPLOYEE BENEFITS	2,025,395	1,463,290	2,025,395	1,463,290		
30							
31	TOTAL SOUTH CAROLINA STATE UNIVERSITY -	15,548,209	10,047,814	16,448,209	10,947,814		
32	PUBLIC SERVICE ACTIVITIES	(65.00)	(24.00)	(65.00)	(24.00)		

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	195,594	195,594	195,594	195,594		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	3,992,267	2,134,890	4,131,217	2,182,826		
5		(48.60)	(23.30)	(48.60)	(23.30)		
6	UNCLASSIFIED POSITIONS	207,915	111,394	228,366	131,845		
7		(1.00)	(1.00)	(1.00)	(1.00)		
8	OTHER PERSONAL SERVICES	111,844	77,977	111,844	77,977		
9	OTHER OPERATING EXPENSES	3,901,381	2,378,381	4,020,192	2,497,192		
10	TOTAL I. ADMINISTRATION	8,409,001	4,898,236	8,687,213	5,085,434		
11		(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		
17		(19.00)	(19.00)	(19.00)	(19.00)		
18	UNCLASSIFIED POSITIONS	92,266		92,266			
19	OTHER PERSONAL SERVICES	36,895	36,895	37,394	36,895		
20	OTHER OPERATING EXPENSES	692,226	655,226	846,053	660,632		
21	TOTAL 1. OUTREACH PROGRAMS	2,283,515	2,078,503	2,476,785	2,121,574		
22		(19.00)	(19.00)	(19.00)	(19.00)		
23							
24	2. MAGAZINE						
25	CLASSIFIED POSITIONS	27,960		36,838			
26		(3.00)		(3.00)			
27	OTHER PERSONAL SERVICES	1,125		1,125			
28	OTHER OPERATING EXPENSES	644,176		644,176			
29	TOTAL 2. MAGAZINE	673,261		682,139			
30		(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		
34		(37.00)	(26.20)	(37.00)	(26.20)		

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	12,203		15,523			
2	OTHER OPERATING EXPENSES	3,332,646	2,596,924	3,415,659	2,679,937		
3	TOTAL 3. WEB SERVICES AND	6,278,541	4,648,950	6,414,649	4,751,101		
4	TECHNOLOGY DEVELOPMENT	(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		
7	EDUCATION	(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		
12		(45.90)	(11.00)	(45.90)	(11.00)		
13	OTHER PERSONAL SERVICES	47,125		48,320			
14	OTHER OPERATING EXPENSES	633,871	342,271	668,348	376,748		
15	TOTAL 1. BOAT TITLING	2,620,396	780,355	2,763,767	819,891		
16	& REGISTRATION	(45.90)	(11.00)	(45.90)	(11.00)		
17							
18	2. FISHING & HUNTING LICENSES						
19	CLASSIFIED POSITIONS	422,430		449,803			
20		(10.10)		(10.10)			
21	OTHER PERSONAL SERVICES	44,887		45,469			
22	OTHER OPERATING EXPENSES	3,112,860		3,151,476	38,616		
23	TOTAL 2. FISHING &	3,580,177		3,646,748	38,616		
24	HUNTING LICENSES	(10.10)		(10.10)			
25							
26	TOTAL B. TITLING &	6,200,573	780,355	6,410,515	858,507		
27	LICENSING SERVICES	(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		
32		(11.20)	(2.00)	(11.20)	(2.00)		
33	OTHER PERSONAL SERVICES	44,614		47,766			
34	OTHER OPERATING EXPENSES	3,487,170	1,242,920	3,530,058	1,285,808		

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	ALLOC MUNICIPALITIES -	75,000		75,000			
2	RESTRICTED						
3	ALLOC COUNTIES - RESTRICTED	125,000		125,000			
4	ALLOC OTHER ENTITIES	35,000		35,000			
5	TOTAL 1. BOATING ACCESS	4,445,757	1,339,447	4,549,994	1,388,474		
6		(11.20)	(2.00)	(11.20)	(2.00)		
7							
8	2. COUNTY WATER RECREATION FUND						
9	OTHER OPERATING EXPENSES	263,000		263,000			
10	ALLOC MUNICIPALITIES -	531,000		531,000			
11	RESTRICTED						
12	ALLOC COUNTIES - RESTRICTED	625,000		625,000			
13	ALLOC OTHER ENTITIES	25,000		25,000			
14	TOTAL 2. COUNTY WATER RECREATION FUND	1,444,000		1,444,000			
15							
16							
17	3. COUNTY GAME & FISH FUND						
18	OTHER PERSONAL SERVICES	5,583		5,583			
19	OTHER OPERATING EXPENSES	425,000		675,000			
20	ALLOC COUNTIES - RESTRICTED	125,000		125,000			
21	TOTAL 3. COUNTY GAME & FISH FUND	555,583		805,583			
22							
23							
24	TOTAL C. REGIONAL PROJECTS	6,445,340	1,339,447	6,799,577	1,388,474		
25		(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		
30		(122.81)	(11.00)	(122.81)	(11.00)		
31	UNCLASSIFIED POSITIONS	130,514		148,574			
32		(1.00)		(1.00)			
33	OTHER PERSONAL SERVICES	497,903	50,000	527,449	50,799		
34	OTHER OPERATING EXPENSES	16,684,316	6,211,934	16,684,316	6,211,934		

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

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

SECTION 47
DEPARTMENT OF NATURAL RESOURCES

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	III. EMPLOYEE BENEFITS					
2	31,057,899	18,205,254	32,225,550	18,933,113		
3	31,057,899	18,205,254	32,225,550	18,933,113		
4						
5	188,604,932	87,732,069	196,746,085	92,982,069		
6	(1,064.48)	(510.56)	(1,064.48)	(510.56)		

SECTION 48
SEA GRANT CONSORTIUM

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. ADMINISTRATION				
2	DIRECTOR	127,000	127,000	127,000	127,000
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	1,483,808	658,808	1,483,808	658,808
5		(23.00)	(11.75)	(23.00)	(11.00)
6	OTHER PERSONAL SERVICES	450,000		450,000	
7	OTHER OPERATING EXPENSES	326,128	256,428	461,636	391,936
8	ALLOC OTHER STATE AGENCIES	750,000		750,000	
9	ALLOC OTHER ENTITIES	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
11		(24.00)	(12.75)	(24.00)	(12.00)
12					
13	II. EMPLOYEE BENEFITS				
14	EMPLOYER CONTRIBUTIONS	815,928	340,928	815,928	340,928
15	TOTAL II. EMPLOYEE BENEFITS	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
18		(24.00)	(12.75)	(24.00)	(12.00)

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

		2025-2026		2026-2027		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						HOUSE
						TOTAL FUNDS
						GENERAL FUNDS
						(5)
						(6)
1	I. ADMINISTRATION					
2	A. EXECUTIVE OFFICES					
3	DIRECTOR	206,552	206,552	206,552	206,552	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	CLASSIFIED POSITIONS	684,395	684,395	684,395	684,395	
6		(7.00)	(7.00)	(7.00)	(7.00)	
7	UNCLASSIFIED POSITIONS	149,196	149,196	149,196	149,196	
8		(2.00)	(2.00)	(2.00)	(2.00)	
9	OTHER PERSONAL SERVICES	200,000	200,000	200,000	200,000	
10	OTHER OPERATING EXPENSES	108,414	108,414	308,414	308,414	
11	TOTAL A. EXECUTIVE OFFICES	1,348,557	1,348,557	1,548,557	1,548,557	
12		(10.00)	(10.00)	(10.00)	(10.00)	
13						
14	B. ADMINISTRATIVE SERVICES					
15	CLASSIFIED POSITIONS	4,028,406	4,003,406	4,028,406	4,003,406	
16		(26.00)	(26.00)	(26.00)	(26.00)	
17	OTHER PERSONAL SERVICES	368,343	368,343	368,343	368,343	
18	OTHER OPERATING EXPENSES	2,069,151	2,059,151	2,069,151	2,059,151	
19	FIRST IN GOLF	75,000		75,000		
20	PALMETTO TRAIL	1,000,000	1,000,000	1,000,000	1,000,000	
21	PARD GRANTS	1,792,000		1,792,000		
22	SPORTS DEVELOPMENT FUND	50,000		50,000		
23	TOTAL B. ADMINISTRATIVE SERVICES	9,382,900	7,430,900	9,382,900	7,430,900	
24		(26.00)	(26.00)	(26.00)	(26.00)	
25						
26	TOTAL I. ADMINISTRATION	10,731,457	8,779,457	10,931,457	8,979,457	
27		(36.00)	(36.00)	(36.00)	(36.00)	
28						
29	II. PROGRAMS AND SERVICES					
30	A. TOURISM SALES & MARKETING					
31	CLASSIFIED POSITIONS	818,282	818,282	818,282	818,282	
32		(11.00)	(11.00)	(11.00)	(11.00)	
33	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	
34	OTHER OPERATING EXPENSES	88,800	88,800	88,800	88,800	

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 49
DEPARTMENT OF PARKS, RECREATION & TOURISM

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

SECTION 50
DEPARTMENT OF COMMERCE

		2025-2026		2026-2027		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						2026-2027
						HOUSE
						TOTAL FUNDS
						GENERAL FUNDS
						(5)
						(6)
1	I. ADMINISTRATION & SUPPORT					
2	A. OFFICE OF SECRETARY					
3	DIRECTOR	262,080	262,080	262,080	262,080	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	CLASSIFIED POSITIONS	416,920	416,920	416,920	416,920	
6		(3.00)	(3.00)	(3.00)	(3.00)	
7	UNCLASSIFIED POSITIONS	185,000	185,000	185,000	185,000	
8		(1.00)	(1.00)	(1.00)	(1.00)	
9	OTHER OPERATING EXPENSES	113,000	113,000	113,000	113,000	
10	TOTAL A. OFFICE OF SECRETARY	977,000	977,000	977,000	977,000	
11		(5.00)	(5.00)	(5.00)	(5.00)	
12						
13	B. FINANCIAL SERVICES					
14	CLASSIFIED POSITIONS	859,000	859,000	859,000	859,000	
15		(9.21)	(9.21)	(9.21)	(9.21)	
16	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000	
17	OTHER OPERATING EXPENSES	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	
19		(9.21)	(9.21)	(9.21)	(9.21)	
20						
21	C. INFORMATION TECHNOLOGY					
22	CLASSIFIED POSITIONS	359,000	234,000	359,000	234,000	
23		(4.00)	(2.50)	(4.00)	(2.50)	
24	OTHER OPERATING EXPENSES	585,000	456,000	585,000	456,000	
25	TOTAL C. INFORMATION	944,000	690,000	944,000	690,000	
26	TECHNOLOGY	(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	
29	& SUPPORT	(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	
34		(19.00)	(18.00)	(19.00)	(18.00)	

SECTION 50
DEPARTMENT OF COMMERCE

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	UNCLASSIFIED POSITIONS	139,000	139,000	139,000	139,000		
2		(2.00)	(2.00)	(2.00)	(2.00)		
3	OTHER PERSONAL SERVICES	100,000	100,000	100,000	100,000		
4	OTHER OPERATING EXPENSES	1,892,000	1,867,000	1,892,000	1,867,000		
5	FOREIGN OPERATIONS	3,500,000	3,500,000	3,500,000	3,500,000		
6	LOCAL ECONOMIC DEVELOPMENT	5,000,000	5,000,000	5,000,000	5,000,000		
7	ALLIANCES						
8	LOCATESC	11,500,000	11,500,000	12,500,000	12,500,000		
9	PUBLIC-PRIVATE PARTNERSHIPS	101,065	101,065	101,065	101,065		
10	TOTAL A. GLOBAL	23,608,356	23,483,856	24,608,356	24,483,856		
11	BUSINESS DEVELOPMENT	(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		
15		(14.00)	(12.80)	(14.00)	(12.80)		
16	OTHER PERSONAL SERVICES	180,000	170,000	180,000	170,000		
17	OTHER OPERATING EXPENSES	537,000	369,000	537,000	369,000		
18	APPLIED RESEARCH CENTERS	2,500,000	2,500,000	2,500,000	2,500,000		
19	COUNCIL ON COMPETITIVENESS	250,000	250,000	250,000	250,000		
20	PROCUREMENT TECHNICAL ASSISTANCE	170,000	170,000	170,000	170,000		
21	PROGRAM (PTAP)						
22	SC SMALL BUSINESS	1,000,000	1,000,000	1,000,000	1,000,000		
23	DEVELOPMENT CENTERS						
24	ALLOC PRIVATE SECTOR	425,000	125,000	425,000	125,000		
25	TOTAL B. SMALL	6,538,379	5,869,379	6,538,379	5,869,379		
26	BUSINESS/EXISTING INDUSTRY	(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		
30		(6.00)	(2.00)	(6.00)	(2.00)		
31	OTHER PERSONAL SERVICES	50,000		50,000			
32	OTHER OPERATING EXPENSES	241,200	35,000	241,200	35,000		
33	TOTAL C. COMMUNITY &	860,200	190,000	860,200	190,000		
34	RURAL DEVELOPMENT	(6.00)	(2.00)	(6.00)	(2.00)		

SECTION 50
DEPARTMENT OF COMMERCE

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 D. MKTG, COMMUNICATIONS & RESEARCH						
2 CLASSIFIED POSITIONS	1,098,000	1,098,000	1,098,000	1,098,000		
3	(18.00)	(18.00)	(18.00)	(18.00)		
4 OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000		
5 OTHER OPERATING EXPENSES	283,000	283,000	283,000	283,000		
6 BUSINESS DEVELOPMENT &	1,000,000	1,000,000	1,000,000	1,000,000		
7 MARKETING						
8 SC MANUFACTURING EXTENSION	1,782,049	1,782,049	1,782,049	1,782,049		
9 PARTNERSHIP						
10 TOTAL D. MKTG, COMMUNICATIONS	4,188,049	4,188,049	4,188,049	4,188,049		
11 & RESEARCH	(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			
16	(8.00)		(8.00)			
17 UNCLASSIFIED POSITIONS	149,750		149,750			
18	(1.00)		(1.00)			
19 OTHER PERSONAL SERVICES	16,250		16,250			
20 OTHER OPERATING EXPENSES	217,000		217,000			
21 CLOSING FUND	21,300,000	21,300,000	22,300,000	22,300,000		
22 INTRA-AGENCY LOAN REPAYMENT	2,000,000	2,000,000	2,000,000	2,000,000		
23 ALLOC MUNICIPALITIES -	4,000,000		4,000,000			
24 RESTRICTED						
25 ALLOC COUNTIES - RESTRICTED	46,266,000		46,266,000			
26 TOTAL 1. COORD COUNCIL	74,626,000	23,300,000	75,626,000	24,300,000		
27 ECO DEVELOP	(9.00)		(9.00)			
28						
29 2. COMMUNITY GRANTS						
30 CLASSIFIED POSITIONS	750,500	235,000	750,500	235,000		
31	(10.89)	(3.00)	(10.89)	(3.00)		
32 OTHER PERSONAL SERVICES	50,000	25,000	50,000	25,000		
33 OTHER OPERATING EXPENSES	790,000	340,000	790,000	340,000		
34 ALLOC MUNICIPALITIES -	7,874,800		7,874,800			

SECTION 50
DEPARTMENT OF COMMERCE

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	RESTRICTED						
2	ALLOC COUNTIES - RESTRICTED	4,469,015		4,469,015			
3	TOTAL 2. COMMUNITY GRANTS	13,934,315	600,000	13,934,315	600,000		
4		(10.89)	(3.00)	(10.89)	(3.00)		
5							
6	TOTAL E. GRANT PROGRAMS	88,560,315	23,900,000	89,560,315	24,900,000		
7		(19.89)	(3.00)	(19.89)	(3.00)		
8							
9	F. INNOVATION/EMERGING INDUSTRIES						
10	CLASSIFIED POSITIONS	483,000	436,000	483,000	436,000		
11		(8.00)	(8.00)	(8.00)	(8.00)		
12	OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
13	OTHER OPERATING EXPENSES	391,500	216,500	391,500	216,500		
14	INNOVATION GRANT PROGRAM	2,500,000	2,500,000	2,500,000	2,500,000		
15	TOTAL F. INNOVATION/EMERGING INDUSTRIES	3,379,500	3,157,500	3,379,500	3,157,500		
16		(8.00)	(8.00)	(8.00)	(8.00)		
17							
18	G. SC NEXUS						
19	CLASSIFIED POSITIONS	520,000	520,000	520,000	520,000		
20		(5.00)	(5.00)	(5.00)	(5.00)		
21	UNCLASSIFIED POSITIONS	180,000	180,000	180,000	180,000		
22		(1.00)	(1.00)	(1.00)	(1.00)		
23	OTHER OPERATING EXPENSES	1,000,000	1,000,000	1,000,000	1,000,000		
24	DISTRIBUTION TO SUBDIVISIONS	3,000,000	3,000,000	3,000,000	3,000,000		
25	TOTAL G. SC NEXUS	4,700,000	4,700,000	4,700,000	4,700,000		
26		(6.00)	(6.00)	(6.00)	(6.00)		
27							
28	TOTAL II. PROGRAMS AND SERVICES	131,834,799	65,488,784	133,834,799	67,488,784		
29		(92.89)	(69.80)	(92.89)	(69.80)		
30							
31	III. EMPLOYEE BENEFITS						
32	EMPLOYER CONTRIBUTIONS	3,945,778	2,965,278	3,945,778	2,965,278		
33	TOTAL III. EMPLOYEE BENEFITS	3,945,778	2,965,278	3,945,778	2,965,278		
34							

SECTION 50
DEPARTMENT OF COMMERCE

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

SECTION 51
JOBS-ECONOMIC DEVELOPMENT AUTHORITY

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

SECTION 52
PATRIOTS POINT DEVELOPMENT AUTHORITY

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

SECTION 53
SC CONSERVATION BANK

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	146,000	146,000	146,000	146,000		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	204,934	204,934	204,934	204,934		
5	(4.00)	(4.00)	(4.00)	(4.00)		
6 OTHER OPERATING EXPENSES	272,096	272,096	272,096	272,096		
7 CONSERVATION BANK TRUST	19,000,000	19,000,000	19,750,000	19,750,000		
8 NATIONAL COASTAL WETLANDS	5,200,000		5,200,000			
9 CONSERVATION GRANT						
10 SAVANNAH HARBOR EXTENSION	5,000,000		5,000,000			
11 PROJECT						
12 WORKING AG LANDS GRANT	4,000,000	4,000,000	4,750,000	4,750,000		
13 PERMANENT IMPROVEMENTS	25,000,000		25,000,000			
14 TOTAL I. ADMINISTRATION	58,823,030	23,623,030	60,323,030	25,123,030		
15	(5.00)	(5.00)	(5.00)	(5.00)		
16						
17 II. EMPLOYEE BENEFITS						
18 EMPLOYER CONTRIBUTIONS	155,930	155,930	155,930	155,930		
19 TOTAL II. EMPLOYEE BENEFITS	155,930	155,930	155,930	155,930		
20						
21 TOTAL SC CONSERVATION BANK	58,978,960	23,778,960	60,478,960	25,278,960		
22	(5.00)	(5.00)	(5.00)	(5.00)		

SECTION 54
RURAL INFRASTRUCTURE AUTHORITY

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 DIRECTOR	187,200		187,200			
3	(1.00)		(1.00)			
4 CLASSIFIED POSITIONS	1,044,849		1,044,849			
5	(14.00)		(14.00)			
6 OTHER PERSONAL SERVICES	5,000		5,000			
7 OTHER OPERATING EXPENSES	215,000		215,000			
8 TOTAL I. ADMINISTRATION	1,452,049		1,452,049			
9	(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		
13 & RURAL UTILITIES						
14 SC RURAL INFRASTRUCTURE FUND	28,870,056	8,870,056	29,870,056	9,870,056		
15 STATEWIDE WATER AND SEWER FUND	8,000,000	8,000,000	9,000,000	9,000,000		
16 TOTAL II. SC RURAL	41,870,056	21,870,056	43,870,056	23,870,056		
17 INFRASTRUCTURE AUTHORITY						
18						
19 III. OFFICE OF LOCAL GOVERNMENT						
20 CLASSIFIED POSITIONS	400,000		400,000			
21	(7.00)		(7.00)			
22 OTHER PERSONAL SERVICES	10,000		10,000			
23 OTHER OPERATING EXPENSES	286,000		286,000			
24 LOANS	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		
26 LOCAL GOVERNMENT	(7.00)		(7.00)			
27						
28 IV. EMPLOYEE BENEFITS						
29 EMPLOYER CONTRIBUTIONS	678,969		678,969			
30 TOTAL IV. EMPLOYEE BENEFITS	678,969		678,969			
31						
32 TOTAL RURAL INFRASTRUCTURE	59,309,684	36,202,666	61,309,684	38,202,666		
33 AUTHORITY	(22.00)		(22.00)			

SECTION 55
DEPARTMENT OF ENVIRONMENTAL SERVICES

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

SECTION 55
DEPARTMENT OF ENVIRONMENTAL SERVICES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	GENERAL FUND TRANSFER	250,000	250,000	250,000	250,000		
2	TOTAL A. WATER MANAGEMENT	58,462,914	21,980,988	60,989,160	23,460,165		
3		(360.12)	(207.20)	(364.12)	(217.67)		
4							
5	B. COASTAL RESOURCE IMPROVEMENT						
6	CLASSIFIED POSITIONS	4,884,892	2,323,027	4,884,892	2,323,027		
7		(61.25)	(36.67)	(61.25)	(36.67)		
8	UNCLASSIFIED POSITIONS	16,500	16,500	16,500	16,500		
9		(0.10)	(0.10)	(0.10)	(0.10)		
10	OTHER PERSONAL SERVICES	31,624	15,544	31,624	15,544		
11	OTHER OPERATING EXPENSES	2,236,777	828,369	2,294,681	828,369		
12	OCEAN OUTFALLS	2,000,000	2,000,000	2,000,000	2,000,000		
13	TOTAL B. COASTAL	9,169,793	5,183,440	9,227,697	5,183,440		
14	RESOURCE IMPROVEMENT	(61.35)	(36.77)	(61.35)	(36.77)		
15							
16	C. AIR QUALITY IMPROVEMENT						
17	CLASSIFIED POSITIONS	10,313,155	6,379,397	10,313,155	6,379,397		
18		(146.32)	(106.61)	(146.32)	(106.61)		
19	UNCLASSIFIED POSITIONS	16,500	16,500	16,500	16,500		
20		(0.10)	(0.10)	(0.10)	(0.10)		
21	OTHER PERSONAL SERVICES	134,162	107,581	134,162	107,581		
22	OTHER OPERATING EXPENSES	2,791,755	1,643,224	3,017,808	1,643,224		
23	ALLOC OTHER ENTITIES	239,054		239,054			
24	TOTAL C. AIR	13,494,626	8,146,702	13,720,679	8,146,702		
25	QUALITY IMPROVEMENT	(146.42)	(106.71)	(146.42)	(106.71)		
26							
27	D. LAND & WASTE MANAGEMENT						
28	CLASSIFIED POSITIONS	15,711,787	5,484,876	15,711,787	5,484,876		
29		(288.48)	(91.62)	(288.48)	(91.62)		
30	UNCLASSIFIED POSITIONS	57,190	57,190	57,190	57,190		
31		(0.35)	(0.35)	(0.35)	(0.35)		
32	OTHER PERSONAL SERVICES	436,940	262,658	436,940	262,658		
33	OTHER OPERATING EXPENSES	17,078,408	1,983,963	17,411,151	1,983,963		
34	GENERAL FUND TRANSFER	1,950,000	1,950,000	1,950,000	1,950,000		

SECTION 55
DEPARTMENT OF ENVIRONMENTAL SERVICES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	AID TO OTHER ENTITIES	3,981,000	3,981,000	3,981,000	3,981,000		
2	TOTAL D. LAND &	39,215,325	13,719,687	39,548,068	13,719,687		
3	WASTE MANAGEMENT	(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		
7		(74.58)	(28.80)	(74.58)	(28.80)		
8	UNCLASSIFIED POSITIONS	31,155	31,155	31,155	31,155		
9		(0.20)	(0.20)	(0.20)	(0.20)		
10	OTHER PERSONAL SERVICES	93,132	29,673	93,132	29,673		
11	OTHER OPERATING EXPENSES	6,278,452	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		
13	MANAGEMENT	(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		
17		(147.36)	(126.30)	(147.36)	(126.30)		
18	UNCLASSIFIED POSITIONS	62,210	62,210	62,210	62,210		
19		(0.40)	(0.40)	(0.40)	(0.40)		
20	OTHER PERSONAL SERVICES	192,068	192,068	192,068	192,068		
21	OTHER OPERATING EXPENSES	3,729,997	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		
23		(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		
26	AND SERVICES	(1,079.26)	(598.35)	(1,083.26)	(608.82)		
27							
28	III. EMPLOYEE BENEFITS						
29	EMPLOYER CONTRIBUTIONS	38,004,203	22,084,176	38,478,309	22,558,282		
30	TOTAL III. EMPLOYEE BENEFITS	38,004,203	22,084,176	38,478,309	22,558,282		
31							
32	TOTAL DEPARTMENT OF	206,735,278	104,453,618	216,084,173	108,802,513		
33	ENVIRONMENTAL SERVICES	(1,225.25)	(674.27)	(1,233.25)	(688.74)		

SECTION 57
JUDICIAL DEPARTMENT

		2025-2026		2026-2027		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						HOUSE
						TOTAL FUNDS
						GENERAL FUNDS
						(5)
						(6)
1	I. THE COURT:					
2	A. SUPREME COURT					
3	CHIEF JUSTICE	245,286	245,286	245,286	245,286	
4		(1.00)	(1.00)	(1.00)	(1.00)	
5	ASSOCIATE JUSTICE	934,424	934,424	934,424	934,424	
6		(4.00)	(4.00)	(4.00)	(4.00)	
7	TAXABLE SUBSISTENCE	30,000	30,000	30,000	30,000	
8	UNCLASSIFIED POSITIONS	4,035,000	4,035,000	4,035,000	4,035,000	
9		(48.00)	(48.00)	(48.00)	(48.00)	
10	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000	
11	OTHER OPERATING EXPENSES	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	
13		(53.00)	(53.00)	(53.00)	(53.00)	
14						
15	B. BOARD OF LAW EXAMINERS					
16	UNCLASSIFIED POSITIONS	325,000		325,000		
17		(5.00)		(5.00)		
18	NEW POSITIONS - EXAMINER I					
19				(1.00)		
20	OTHER PERSONAL SERVICES	100,000		100,000		
21	OTHER OPERATING EXPENSES	425,000		425,000		
22	TOTAL B. BOARD OF	850,000		850,000		
23	LAW EXAMINERS	(5.00)		(6.00)		
24						
25	C. OFFICE OF DISCIPLINARY COUNSEL					
26	UNCLASSIFIED POSITIONS	2,631,378	2,031,378	2,631,378	2,031,378	
27		(30.00)	(23.00)	(30.00)	(23.00)	
28	OTHER OPERATING EXPENSES	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	
30	DISCIPLINARY COUNSEL	(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	
34		(8.00)	(4.00)	(8.00)	(4.00)	

SECTION 57
JUDICIAL DEPARTMENT

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	2,000	2,000	2,000	2,000		
2	OTHER OPERATING EXPENSES	125,000	100,000	125,000	100,000		
3	TOTAL D. COMMISSION	677,000	437,000	677,000	437,000		
4	ON CONDUCT	(8.00)	(4.00)	(8.00)	(4.00)		
5							
6	TOTAL I. THE COURT:	12,767,388	9,415,088	12,767,388	9,415,088		
7		(96.00)	(80.00)	(97.00)	(80.00)		
8							
9	II. COURT OF APPEALS						
10	CHIEF APPEALS COURT JUDGE	231,269	231,269	231,269	231,269		
11		(1.00)	(1.00)	(1.00)	(1.00)		
12	ASSOCIATE APPEALS COURT JUDGE	1,822,120	1,822,120	1,822,120	1,822,120		
13		(8.00)	(8.00)	(8.00)	(8.00)		
14	TAXABLE SUBSISTENCE	60,000	60,000	60,000	60,000		
15	UNCLASSIFIED POSITIONS	4,615,573	4,615,573	4,615,573	4,615,573		
16		(67.00)	(67.00)	(67.00)	(67.00)		
17	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
18	OTHER OPERATING EXPENSES	1,056,000	1,056,000	1,056,000	1,056,000		
19	TOTAL II. COURT OF APPEALS	7,794,962	7,794,962	7,794,962	7,794,962		
20		(76.00)	(76.00)	(76.00)	(76.00)		
21							
22	III. CIRCUIT COURT						
23	NEW JUDGE			887,700	887,700		
24				(3.00)	(3.00)		
25	CIRCUIT COURT JUDGE	11,762,025	11,762,025	11,762,025	11,762,025		
26		(53.00)	(53.00)	(53.00)	(53.00)		
27	TAXABLE SUBSISTENCE	350,000	350,000	350,000	350,000		
28	UNCLASSIFIED POSITIONS	5,630,000	5,630,000	5,630,000	5,630,000		
29		(106.00)	(106.00)	(106.00)	(106.00)		
30	NEW POSITIONS -			175,000	175,000		
31	ADMINISTRATIVE ASSISTANT			(3.00)	(3.00)		
32	NEW POSITIONS - LAW CLERK			275,000	275,000		
33				(3.00)	(3.00)		
34	OTHER PERSONAL SERVICES	40,000	40,000	40,000	40,000		

SECTION 57
JUDICIAL DEPARTMENT

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER OPERATING EXPENSES	1,963,000	1,953,000	2,288,000	2,278,000		
2	TOTAL III. CIRCUIT COURT	19,745,025	19,735,025	21,407,725	21,397,725		
3		(159.00)	(159.00)	(168.00)	(168.00)		
4							
5	IV. FAMILY COURT						
6	FAMILY COURT JUDGE	14,260,610	14,260,610	14,646,610	14,646,610		
7		(66.00)	(66.00)	(66.00)	(66.00)		
8	TAXABLE SUBSISTENCE	525,000	525,000	525,000	525,000		
9	UNCLASSIFIED POSITIONS	3,760,000	3,760,000	3,760,000	3,760,000		
10		(74.00)	(74.00)	(74.00)	(74.00)		
11	OTHER PERSONAL SERVICES	25,000	25,000	25,000	25,000		
12	OTHER OPERATING EXPENSES	2,325,000	2,315,000	2,325,000	2,315,000		
13	TOTAL IV. FAMILY COURT	20,895,610	20,885,610	21,281,610	21,271,610		
14		(140.00)	(140.00)	(140.00)	(140.00)		
15							
16	V. REACTIVATED JUDGES						
17	REACTIVATED JUDGES	1,506,000	1,506,000	1,506,000	1,506,000		
18	TOTAL V. REACTIVATED JUDGES	1,506,000	1,506,000	1,506,000	1,506,000		
19							
20	VI. COURT ADMINISTRATION						
21	A. OFFICE OF STATE COURT ADMINISTRATOR						
22	UNCLASSIFIED POSITIONS	397,763	397,763	397,763	397,763		
23		(1.00)	(1.00)	(1.00)	(1.00)		
24	OTHER OPERATING EXPENSES	375,000	250,000	375,000	250,000		
25	TOTAL A. OFFICE OF STATE	772,763	647,763	772,763	647,763		
26	COURT ADMINISTRATOR	(1.00)	(1.00)	(1.00)	(1.00)		
27							
28	B. COURT SERVICES						
29	1. COURT SERVICES						
30	UNCLASSIFIED POSITIONS	2,375,000	2,375,000	2,375,000	2,375,000		
31		(37.00)	(37.00)	(37.00)	(37.00)		
32	OTHER OPERATING EXPENSES	1,137,993	235,000	1,137,993	235,000		
33	TOTAL 1. COURT SERVICES	3,512,993	2,610,000	3,512,993	2,610,000		
34		(37.00)	(37.00)	(37.00)	(37.00)		

SECTION 57
JUDICIAL DEPARTMENT

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

SECTION 57
JUDICIAL DEPARTMENT

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

SECTION 57
JUDICIAL DEPARTMENT

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

SECTION 58
ADMINISTRATIVE LAW COURT

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CHIEF JUDGE	199,731	199,731	199,731	199,731		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	ASSOCIATE JUDGE	887,705	887,705	887,705	887,705		
5		(5.00)	(5.00)	(5.00)	(5.00)		
6	UNCLASSIFIED POSITIONS	3,241,134	2,419,903	3,417,334	2,596,103		
7		(40.00)	(26.50)	(40.00)	(26.50)		
8	OTHER OPERATING EXPENSES	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		
10		(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		
14	TOTAL II. EMPLOYEE BENEFITS	1,864,025	1,614,793	2,001,025	1,751,793		
15							
16	TOTAL ADMINISTRATIVE LAW COURT	7,213,268	5,557,282	7,526,468	5,870,482		
17		(46.00)	(32.50)	(46.00)	(32.50)		

SECTION 59
ATTORNEY GENERAL'S OFFICE

		2025-2026		2026-2027		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						HOUSE
						TOTAL FUNDS
						GENERAL FUNDS
						(5)
						(6)
1	I. STATE LITIGATION					
2	ATTORNEY GENERAL	208,000	208,000	208,000	208,000	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	18,500,914	16,280,556	20,319,065	18,098,707	
5		(262.25)	(207.05)	(262.25)	(205.00)	
6	NEW POSITIONS - ATTORNEY III			101,372	101,372	
7				(0.35)		
8	NEW POSITIONS - PROGRAM			61,663	61,663	
9	COORDINATOR I			(1.00)	(1.00)	
10	NEW POSITIONS - PROGRAM			90,057	90,057	
11	MANAGER I			(1.00)	(1.00)	
12	UNCLASSIFIED POSITIONS	125,000		125,000		
13		(1.00)		(1.00)		
14	OTHER PERSONAL SERVICES	765,010	25,000	765,010	25,000	
15	OTHER OPERATING EXPENSES	14,967,224	5,126,341	15,012,224	5,171,341	
16	TOTAL I. STATE LITIGATION	34,566,148	21,639,897	36,682,391	23,756,140	
17		(264.25)	(208.05)	(266.60)	(208.00)	
18						
19	II. CRIME VICTIMS SERVICES					
20	CLASSIFIED POSITIONS	2,411,542	362,162	2,487,542	438,162	
21		(61.40)	(6.00)	(61.40)	(6.00)	
22	OTHER PERSONAL SERVICES	193,840		193,840		
23	OTHER OPERATING EXPENSES	18,531,866	3,319,000	18,531,866	3,319,000	
24	VICTIMS RIGHTS	120,000	120,000	120,000	120,000	
25	ALLOC MUNICIPALITIES -	2,050,000		2,050,000		
26	RESTRICTED					
27	ALLOC COUNTIES - RESTRICTED	2,690,000		2,690,000		
28	ALLOC OTHER STATE AGENCIES	2,400,000		2,400,000		
29	ALLOC OTHER ENTITIES	26,675,000		26,675,000		
30	TOTAL II. CRIME	55,072,248	3,801,162	55,148,248	3,877,162	
31	VICTIMS SERVICES	(61.40)	(6.00)	(61.40)	(6.00)	
32						
33	III. EMPLOYEE BENEFITS					
34	EMPLOYER CONTRIBUTIONS	7,461,664	5,740,736	8,012,079	6,291,151	

SECTION 59
ATTORNEY GENERAL'S OFFICE

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL III. EMPLOYEE BENEFITS	7,461,664	5,740,736	8,012,079	6,291,151		
2							
3	TOTAL ATTORNEY GENERAL'S	97,100,060	31,181,795	99,842,718	33,924,453		
4	OFFICE	(325.65)	(214.05)	(328.00)	(214.00)		

SECTION 60
COMMISSION ON PROSECUTION COORDINATION

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	165,000	165,000	165,000	165,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	UNCLASSIFIED POSITIONS	920,301	920,301	972,983	972,983		
5		(8.00)	(8.00)	(8.00)	(8.00)		
6	OTHER PERSONAL SERVICES	99,550	2,400	99,550	2,400		
7	OTHER OPERATING EXPENSES	723,132	545,891	723,132	545,891		
8	TOTAL I. ADMINISTRATION	1,907,983	1,633,592	1,960,665	1,686,274		
9		(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		
13		(16.00)	(16.00)	(16.00)	(16.00)		
14	UNCLASSIFIED POSITIONS	747,732	747,732	747,732	747,732		
15		(16.00)	(16.00)	(16.00)	(16.00)		
16	OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000		
17	12TH JUDICIAL CIRCUIT	150,000	150,000	150,000	150,000		
18	DRUG COURT						
19	CASELOAD EQUALIZATION FUNDING	22,356,872	22,356,872	22,356,872	22,356,872		
20	CONDITIONAL DISCHARGE FEE -	300,000		300,000			
21	GENERAL SESSIONS						
22	CONDITIONAL DISCHARGE FEE	200,000		200,000			
23	- MAGISTRATE						
24	CONDITIONAL DISCHARGE FEE	175,000		175,000			
25	- MUNICIPALITY						
26	COURT FEES	300,000		300,000			
27	CRIMINAL DOMESTIC VIOLENCE	1,600,000	1,600,000	1,600,000	1,600,000		
28	PROSECUTOR						
29	DRUG COURT FUNDING	4,400,000	1,600,000	4,400,000	1,600,000		
30	DUI PROSECUTION	1,179,041	1,179,041	1,179,041	1,179,041		
31	FEE FOR MOTIONS	450,000		450,000			
32	JUDICIAL CIRCUIT STATE SUPPORT	10,552,002	10,552,002	10,552,002	10,552,002		
33	KERSHAW COUNTY DRUG COURT	52,965	52,965	52,965	52,965		
34	LAW ENFORCEMENT FUNDING	4,000,000		4,000,000			

SECTION 60
COMMISSION ON PROSECUTION COORDINATION

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	RICHLAND COUNTY DRUG COURT	56,436	56,436	56,436	56,436		
2	SALUDA CNTY DRUG COURT	38,000	38,000	38,000	38,000		
3	SUMMARY COURT DOMESTIC	2,980,117	2,980,117	2,980,117	2,980,117		
4	VIOLENCE PROSECUTION						
5	TRAFFIC EDUCATION PROGRAM-MAGISTRATES	50,000		50,000			
6	COURT						
7	TRAFFIC EDUCATION PROGRAM-MUNICIPAL	50,000		50,000			
8	COURT						
9	VICTIM'S ASSISTANCE PROGRAM	132,703	132,703	132,703	132,703		
10	VIOLENT CRIME PROSECUTION	1,600,000	1,600,000	1,600,000	1,600,000		
11	TOTAL II. OFFICES OF	55,044,083	46,719,083	55,044,083	46,719,083		
12	CIRCUIT SOLICITORS	(32.00)	(32.00)	(32.00)	(32.00)		
13							
14	III. COMMUNITY PROGRAMS						
15	SC CENTER FOR FATHERS	400,000	400,000	400,000	400,000		
16	AND FAMILIES						
17	TOTAL III. COMMUNITY PROGRAMS	400,000	400,000	400,000	400,000		
18							
19	IV. EMPLOYEE BENEFITS						
20	EMPLOYER CONTRIBUTIONS	3,624,922	3,587,930	3,642,240	3,605,248		
21	TOTAL IV. EMPLOYEE BENEFITS	3,624,922	3,587,930	3,642,240	3,605,248		
22							
23	TOTAL COMMISSION ON	60,976,988	52,340,605	61,046,988	52,410,605		
24	PROSECUTION COORDINATION	(41.00)	(41.00)	(41.00)	(41.00)		

SECTION 61
COMMISSION ON INDIGENT DEFENSE

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	186,117	186,117	186,117	186,117		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	824,943	607,975	824,943	607,975		
5	(9.50)	(6.50)	(9.50)	(6.50)		
6 OTHER PERSONAL SERVICES	1,234	1,234	1,234	1,234		
7 OTHER OPERATING EXPENSES	256,377	6,377	256,377	6,377		
8 CIVIL COMMITMENT VOUCHER	375,000		375,000			
9 PROCESSING						
10 CONFLICT FUND	2,500,000		2,500,000			
11 COURT FINE ASSESSMENT	400,000		400,000			
12 DEATH PENALTY TRIAL FUNDS	2,350,000		2,350,000			
13 FEE AND FINE STABLIZATION FUND	1,300,000	1,300,000	1,300,000	1,300,000		
14 INFORMATION TECHNOLOGY	127,192	127,192	157,906	157,906		
15 SERVICES						
16 LEGAL AID FUNDING	1,700,000		1,700,000			
17 PROFESSIONAL TRAINING AND	286,414		286,414			
18 DEVELOPMENT						
19 RULE 608 APPOINTMENT	11,115,374	9,115,374	11,115,374	9,115,374		
20 TOTAL I. ADMINISTRATION	21,422,651	11,344,269	21,453,365	11,374,983		
21	(10.50)	(7.50)	(10.50)	(7.50)		
22						
23 II. DIVISION OF APPELLATE DEFENSE						
24 CLASSIFIED POSITIONS	1,664,351	968,008	1,664,351	968,008		
25	(23.00)	(9.00)	(23.00)	(9.00)		
26 OTHER OPERATING EXPENSES	352,600		352,600			
27 COURT REPORTER TRANSCRIPT FUND	500,000	500,000	500,000	500,000		
28 TOTAL II. DIVISION OF	2,516,951	1,468,008	2,516,951	1,468,008		
29 APPELLATE DEFENSE	(23.00)	(9.00)	(23.00)	(9.00)		
30						
31 III. OFFICE OF CIRCUIT PUBLIC DEFENDER						
32 CIRCUIT PUBLIC DEFENDER	3,550,799	3,550,799	3,550,799	3,550,799		
33	(16.00)	(16.00)	(16.00)	(16.00)		
34 UNCLASSIFIED POSITIONS	719,878	719,878	719,878	719,878		

SECTION 61
COMMISSION ON INDIGENT DEFENSE

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(16.00)	(16.00)	(16.00)	(16.00)		
2 OTHER OPERATING EXPENSES	192,000	192,000	192,000	192,000		
3 ASST PUBLIC DEFENDER PERSONNEL AND	11,200,733	11,200,733	11,200,733	11,200,733		
4 RETENTION FUNDING						
5 CRIMINAL DOMESTIC VIOLENCE	1,377,185	1,377,185	1,377,185	1,377,185		
6 DEFENSE OF INDIGENTS/PER	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		
9 TOTAL III. OFFICE OF CIRCUIT	41,071,289	36,898,237	41,071,289	36,898,237		
10 PUBLIC DEFENDER	(32.00)	(32.00)	(32.00)	(32.00)		
11						
12 IV. DEATH PENALTY TRIAL DIVISION						
13 UNCLASSIFIED POSITIONS	379,395		379,395			
14	(4.00)		(4.00)			
15 OTHER OPERATING EXPENSES	115,200		115,200			
16 TOTAL IV. DEATH PENALTY	494,595		494,595			
17 TRIAL DIVISION	(4.00)		(4.00)			
18						
19 V. EMPLOYEE BENEFITS						
20 EMPLOYER CONTRIBUTIONS	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		
22						
23 TOTAL COMMISSION ON	69,741,567	53,444,695	69,772,281	53,475,409		
24 INDIGENT DEFENSE	(69.50)	(48.50)	(69.50)	(48.50)		

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	CHIEF	267,036	267,036	267,036	267,036		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	4,179,749	4,133,494	4,179,749	4,133,494		
5		(42.89)	(40.89)	(42.89)	(40.89)		
6	UNCLASSIFIED POSITIONS						
7		(1.00)	(1.00)	(1.00)	(1.00)		
8	OTHER PERSONAL SERVICES	161,000	135,000	161,000	135,000		
9	OTHER OPERATING EXPENSES	3,552,820	2,663,978	3,552,820	2,663,978		
10	TOTAL I. ADMINISTRATION	8,160,605	7,199,508	8,160,605	7,199,508		
11		(44.89)	(42.89)	(44.89)	(42.89)		
12							
13	II. PROGRAMS AND SERVICES						
14	A. INVESTIGATIVE SERVICES						
15	CLASSIFIED POSITIONS	14,606,440	13,986,820	14,687,740	14,068,120		
16		(171.95)	(157.95)	(171.95)	(160.95)		
17	OTHER PERSONAL SERVICES	583,040	433,038	583,040	433,038		
18	OTHER OPERATING EXPENSES	7,892,701	4,417,748	7,892,701	4,417,748		
19	TOTAL A. INVESTIGATIVE	23,082,181	18,837,606	23,163,481	18,918,906		
20	SERVICES	(171.95)	(157.95)	(171.95)	(160.95)		
21							
22	B. FORENSIC SERVICES						
23	CLASSIFIED POSITIONS	11,204,232	10,678,532	11,607,616	11,081,916		
24		(156.80)	(145.00)	(156.80)	(145.00)		
25	OTHER PERSONAL SERVICES	432,660	223,660	432,660	223,660		
26	OTHER OPERATING EXPENSES	6,495,548	547,587	6,495,548	547,587		
27	BREATHTESTING SITE VIDEOTAPING	250,000		250,000			
28	DNA DATABASE PROGRAM	370,000		370,000			
29	IMPLIED CONSENT	93,355	93,355	93,355	93,355		
30	CASE SERVICES	3,000	3,000	3,000	3,000		
31	TOTAL B. FORENSIC SERVICES	18,848,795	11,546,134	19,252,179	11,949,518		
32		(156.80)	(145.00)	(156.80)	(145.00)		
33							
34	C. DATA CENTER						

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

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

GOVERNOR'S OFF-STATE LAW ENFORCEMENT DIVISION

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. PROGRAMS	121,570,388	74,887,158	133,755,997	87,072,767		
2	AND SERVICES	(735.00)	(641.40)	(736.00)	(650.40)		
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	28,264,135	24,989,017	28,599,962	25,324,844		
6	TOTAL III. EMPLOYEE BENEFITS	28,264,135	24,989,017	28,599,962	25,324,844		
7							
8	TOTAL GOVERNOR'S OFF-STATE LAW	157,995,128	107,075,683	170,516,564	119,597,119		
9	ENFORCEMENT DIVISION	(779.89)	(684.29)	(780.89)	(693.29)		

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATIVE SERVICES						
2 DIRECTOR	237,487	190,624	237,487	190,624		
3	(1.00)	(0.80)	(1.00)	(0.80)		
4 CLASSIFIED POSITIONS	5,228,883	5,015,144	5,228,883	5,015,144		
5	(87.71)	(77.40)	(87.71)	(77.40)		
6 UNCLASSIFIED POSITIONS	208,746	208,746	208,746	208,746		
7 OTHER PERSONAL SERVICES	257,961	165,400	257,961	165,400		
8 OTHER OPERATING EXPENSES	3,251,291	151,268	3,251,291	151,268		
9 TOTAL I. ADMINISTRATIVE SERVICES	9,184,368	5,731,182	9,184,368	5,731,182		
10	(88.71)	(78.20)	(88.71)	(78.20)		
11						
12 II. PROGRAMS AND SERVICES						
13 A. HIGHWAY PATROL						
14 CLASSIFIED POSITIONS	77,475,176	71,468,146	78,509,333	72,502,303		
15	(1,105.70)	(994.30)	(1,105.70)	(994.30)		
16 UNCLASSIFIED POSITIONS	183,562	183,562	183,562	183,562		
17	(1.00)	(1.00)	(1.00)	(1.00)		
18 OTHER PERSONAL SERVICES	7,428,885	5,796,210	7,428,885	5,796,210		
19 OTHER OPERATING EXPENSES	42,670,461	21,331,658	42,670,461	21,331,658		
20 TOTAL A. HIGHWAY PATROL	127,758,084	98,779,576	128,792,241	99,813,733		
21	(1,106.70)	(995.30)	(1,106.70)	(995.30)		
22						
23 B. STATE TRANSPORT POLICE						
24 CLASSIFIED POSITIONS	10,926,757	4,094,863	10,949,611	4,117,717		
25	(161.01)	(48.90)	(161.01)	(48.90)		
26 UNCLASSIFIED POSITIONS	158,682	158,682	158,682	158,682		
27	(1.00)	(1.00)	(1.00)	(1.00)		
28 OTHER PERSONAL SERVICES	347,728	46,725	347,728	46,725		
29 OTHER OPERATING EXPENSES	6,217,662	315,450	6,217,662	315,450		
30 TOTAL B. STATE TRANSPORT POLICE	17,650,829	4,615,720	17,673,683	4,638,574		
31	(162.01)	(49.90)	(162.01)	(49.90)		
32						
33 C. BUREAU OF PROTECTIVE SERVICES						
34 CLASSIFIED POSITIONS	6,975,622	5,443,990	7,013,516	5,481,884		

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(97.00)	(70.00)	(97.00)	(70.00)		
2 NEW POSITIONS - COMMUNICATIONS			239,110	239,110		
3 SPECIALIST III			(5.00)	(5.00)		
4 NEW POSITIONS - LAW ENFORCEMENT			1,544,440	1,544,440		
5 OFFICER III			(20.00)	(20.00)		
6 NEW POSITIONS - LAW ENFORCEMENT			413,140	413,140		
7 OFFICER IV			(5.00)	(5.00)		
8 OTHER PERSONAL SERVICES	273,558	211,156	273,558	211,156		
9 OTHER OPERATING EXPENSES	996,450	570,580	2,503,325	2,077,455		
10 TOTAL C. BUREAU OF	8,245,630	6,225,726	11,987,089	9,967,185		
11 PROTECTIVE SERVICES	(97.00)	(70.00)	(127.00)	(100.00)		
12						
13 D. HALL OF FAME						
14 CLASSIFIED POSITIONS	237,823	100,823	237,823	100,823		
15	(3.00)		(3.00)			
16 OTHER OPERATING EXPENSES	221,000	95,000	221,000	95,000		
17 TOTAL D. HALL OF FAME	458,823	195,823	458,823	195,823		
18	(3.00)		(3.00)			
19						
20 E. SAFETY AND GRANTS						
21 CLASSIFIED POSITIONS	2,620,188	721,122	2,620,188	721,122		
22	(37.58)	(10.40)	(37.58)	(10.40)		
23 OTHER PERSONAL SERVICES	526,780	73,000	526,780	73,000		
24 OTHER OPERATING EXPENSES	4,820,440	185,777	9,954,970	185,777		
25 BODY CAMERAS	2,400,000	2,400,000	2,400,000	2,400,000		
26 SCHOOL RESOURCE OFFICERS	56,233,747	56,233,747	56,233,747	56,233,747		
27 ALLOC MUNICIPALITIES -	2,633,720		2,633,720			
28 RESTRICTED						
29 ALLOC COUNTIES - RESTRICTED	4,239,901		4,239,901			
30 ALLOC OTHER STATE AGENCIES	3,705,354		3,705,354			
31 ALLOC OTHER ENTITIES	1,240,000		1,240,000			
32 TOTAL E. SAFETY AND GRANTS	78,420,130	59,613,646	83,554,660	59,613,646		
33	(37.58)	(10.40)	(37.58)	(10.40)		
34						

SECTION 63
DEPARTMENT OF PUBLIC SAFETY

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

SECTION 64
LAW ENFORCEMENT TRAINING COUNCIL

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	163,000		163,000			
3	(1.00)		(1.00)			
4 CLASSIFIED POSITIONS	3,327,582	688,095	3,461,229	688,095		
5	(60.00)	(7.00)	(60.00)	(7.00)		
6 OTHER PERSONAL SERVICES	47,000		47,000			
7 OTHER OPERATING EXPENSES	4,307,665	2,749,600	4,307,665	2,749,600		
8 TOTAL I. ADMINISTRATION	7,845,247	3,437,695	7,978,894	3,437,695		
9	(61.00)	(7.00)	(61.00)	(7.00)		
10						
11 II. TRAINING						
12 CLASSIFIED POSITIONS	4,957,768	4,325,179	5,017,873	4,385,284		
13	(77.00)	(57.00)	(77.00)	(57.00)		
14 OTHER PERSONAL SERVICES	265,980		265,980			
15 OTHER OPERATING EXPENSES	2,163,604	755,456	2,163,604	755,456		
16 TOTAL II. TRAINING	7,387,352	5,080,635	7,447,457	5,140,740		
17	(77.00)	(57.00)	(77.00)	(57.00)		
18						
19 III. EMPLOYEE BENEFITS						
20 EMPLOYER CONTRIBUTIONS	3,924,486	2,404,818	4,015,549	2,433,067		
21 TOTAL III. EMPLOYEE BENEFITS	3,924,486	2,404,818	4,015,549	2,433,067		
22						
23 TOTAL LAW ENFORCEMENT	19,157,085	10,923,148	19,441,900	11,011,502		
24 TRAINING COUNCIL	(138.00)	(64.00)	(138.00)	(64.00)		

SECTION 65
DEPARTMENT OF CORRECTIONS

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. INTERNAL ADMIN & SUPPORT						
2	COMMISSIONERS	260,000	260,000	260,000	260,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	14,768,821	14,032,160	14,768,821	14,032,160		
5		(152.00)	(138.40)	(152.00)	(138.40)		
6	NEW POSITIONS - IT BUSINESS			80,000	80,000		
7	ANALYST III			(1.00)	(1.00)		
8	NEW POSITIONS - PROGRAM			63,000	63,000		
9	COORDINATOR II			(1.00)	(1.00)		
10	UNCLASSIFIED POSITIONS	365,898	365,898	365,898	365,898		
11		(3.00)	(3.00)	(3.00)	(3.00)		
12	OTHER PERSONAL SERVICES	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		
14	TOTAL I. INTERNAL ADMIN	44,454,159	40,573,860	44,597,159	40,716,860		
15	& SUPPORT	(156.00)	(142.40)	(158.00)	(144.40)		
16							
17	II. PROGRAMS AND SERVICES						
18	A. HOUSING, CARE, SECURITY, AND SUPERVISION						
19	CLASSIFIED POSITIONS	222,878,665	220,505,863	225,750,958	223,378,156		
20		(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		
22		(3.00)	(3.00)	(3.00)	(3.00)		
23	OTHER PERSONAL SERVICES	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		
25	CASE SERVICES	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		
27	AND SUPERVISION	(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		
31	TOTAL B. QUOTA ELIMINATION	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		

SECTION 65
DEPARTMENT OF CORRECTIONS

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(159.52)	(48.00)	(159.52)	(48.00)		
2 OTHER PERSONAL SERVICES	10,079,548	527,998	10,079,548	527,998		
3 OTHER OPERATING EXPENSES	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		
5	(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		
9	(41.91)	(8.70)	(41.91)	(8.70)		
10 UNCLASSIFIED POSITIONS	3,931,707	2,441,707	3,931,707	2,441,707		
11	(49.44)	(24.01)	(49.44)	(24.01)		
12 OTHER PERSONAL SERVICES	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		
14 TOTAL D. PALMETTO UNIFIED SCH DIST 1	8,771,554	4,539,427	8,771,554	4,539,427		
15	(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		
19	(71.00)	(71.00)	(71.00)	(71.00)		
20 OTHER PERSONAL SERVICES	524,140	377,890	524,140	377,890		
21 OTHER OPERATING EXPENSES	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		
23	(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		
27	(8.00)	(8.00)	(8.00)	(8.00)		
28 OTHER PERSONAL SERVICES	47,382	47,382	47,382	47,382		
29 OTHER OPERATING EXPENSES	3,022	3,022	3,022	3,022		
30 TOTAL F. PENAL FACILITY INSPECTION SERVICE	614,618	614,618	614,618	614,618		
31	(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		
34	(5,565.00)	(5,340.47)	(5,565.00)	(5,340.47)		

SECTION 65
DEPARTMENT OF CORRECTIONS

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

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	170,000	170,000	170,000	170,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	2,911,101	1,336,270	2,911,101	1,336,270		
5		(53.00)	(19.00)	(53.00)	(19.00)		
6	UNCLASSIFIED POSITIONS	302,963	302,963	302,963	302,963		
7		(2.00)	(2.00)	(2.00)	(2.00)		
8	OTHER PERSONAL SERVICES	47,596	15,000	47,596	15,000		
9	OTHER OPERATING EXPENSES	323,182		323,182			
10	TOTAL I. ADMINISTRATION	3,754,842	1,824,233	3,754,842	1,824,233		
11		(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		
17		(585.50)	(468.50)	(585.50)	(468.50)		
18	NEW POSITIONS - CASE WORKER I						
19				(3.00)	(3.00)		
20	UNCLASSIFIED POSITIONS	295,648	295,648	295,648	295,648		
21		(2.00)	(2.00)	(2.00)	(2.00)		
22	OTHER PERSONAL SERVICES	935,133	712,081	935,133	712,081		
23	OTHER OPERATING EXPENSES	14,834,011	6,004,315	14,834,011	6,004,315		
24	CASE SERVICES	32,425		32,425			
25	TOTAL 1. OFFENDER SUPERVISION	48,446,769	35,282,040	49,228,139	36,063,410		
26		(587.50)	(470.50)	(590.50)	(473.50)		
27							
28	2. SEX OFFENDER MONITORING						
29	CLASSIFIED POSITIONS	3,065,443	3,065,443	3,065,443	3,065,443		
30		(52.75)	(52.75)	(52.75)	(52.75)		
31	OTHER PERSONAL SERVICES	10,000	10,000	10,000	10,000		
32	OTHER OPERATING EXPENSES	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		
34	TOTAL 2. SEX	5,693,586	5,683,586	5,693,586	5,683,586		

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

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

DEPARTMENT OF PROBATION, PAROLE & PARDON SERVICES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL II. PROGRAMS	68,834,420	53,248,853	69,615,790	54,030,223		
2	AND SERVICES	(757.00)	(619.00)	(760.00)	(622.00)		
3							
4	III. EMPLOYEE BENEFITS						
5	EMPLOYER CONTRIBUTIONS	21,411,332	18,046,517	21,677,017	18,312,202		
6	TOTAL III. EMPLOYEE BENEFITS	21,411,332	18,046,517	21,677,017	18,312,202		
7							
8	TOTAL DEPARTMENT OF PROBATION, PAROLE	94,000,594	73,119,603	95,047,649	74,166,658		
9	& PARDON SERVICES	(813.00)	(641.00)	(816.00)	(644.00)		

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. PAROLE DIVISION						
2 PROBATION, PAROLE &	45,000	45,000	45,000	45,000		
3 PARDON BOARD						
4 CLASSIFIED POSITIONS	323,093	323,093	323,093	323,093		
5	(5.00)	(5.00)	(5.00)	(5.00)		
6 UNCLASSIFIED POSITIONS	104,931	104,931	104,931	104,931		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER OPERATING EXPENSES	58,169	58,169	58,169	58,169		
9 TOTAL I. PAROLE DIVISION	531,193	531,193	531,193	531,193		
10	(6.00)	(6.00)	(6.00)	(6.00)		
11						
12 II. ADMINISTRATION DIVISION						
13 A. SUPPORT SERVICES						
14 COMMISSIONERS	215,702	215,702	215,702	215,702		
15	(1.00)	(1.00)	(1.00)	(1.00)		
16 CLASSIFIED POSITIONS	9,576,591	9,576,591	9,747,591	9,747,591		
17	(125.00)	(123.00)	(125.00)	(123.00)		
18 UNCLASSIFIED POSITIONS	280,127	280,127	280,127	280,127		
19	(2.00)	(2.00)	(2.00)	(2.00)		
20 OTHER PERSONAL SERVICES	145,784	145,784	145,784	145,784		
21 OTHER OPERATING EXPENSES	4,278,197	3,588,197	4,278,197	3,588,197		
22 TOTAL A. SUPPORT SERVICES	14,496,401	13,806,401	14,667,401	13,977,401		
23	(128.00)	(126.00)	(128.00)	(126.00)		
24						
25 B. INFORMATION TECHNOLOGY						
26 CLASSIFIED POSITIONS	2,135,885	2,135,885	2,135,885	2,135,885		
27	(21.00)	(21.00)	(21.00)	(21.00)		
28 OTHER OPERATING EXPENSES	3,300,000	3,300,000	3,300,000	3,300,000		
29 TOTAL B. INFORMATION	5,435,885	5,435,885	5,435,885	5,435,885		
30 TECHNOLOGY	(21.00)	(21.00)	(21.00)	(21.00)		
31						
32 C. FACILITIES MANAGEMENT						
33 CLASSIFIED POSITIONS	3,199,942	3,199,942	3,199,942	3,199,942		
34	(42.93)	(34.00)	(42.93)	(34.00)		

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	OTHER PERSONAL SERVICES	1,000,000	1,000,000	1,000,000	1,000,000		
2	OTHER OPERATING EXPENSES	14,909,580	13,159,580	14,909,580	13,159,580		
3	TOTAL C. FACILITIES	19,109,522	17,359,522	19,109,522	17,359,522		
4	MANAGEMENT	(42.93)	(34.00)	(42.93)	(34.00)		
5							
6	TOTAL II. ADMINISTRATION	39,041,808	36,601,808	39,212,808	36,772,808		
7	DIVISION	(191.93)	(181.00)	(191.93)	(181.00)		
8							
9	III. PROGRAMS AND SERVICES						
10	A. COMMUNITY SERVICES						
11	CLASSIFIED POSITIONS	18,613,348	18,613,348	18,613,348	18,613,348		
12		(369.00)	(369.00)	(369.00)	(369.00)		
13	UNCLASSIFIED POSITIONS	134,794	134,794	134,794	134,794		
14		(1.00)	(1.00)	(1.00)	(1.00)		
15	OTHER PERSONAL SERVICES	269,187	182,127	269,187	182,127		
16	OTHER OPERATING EXPENSES	1,299,843	1,000,969	1,299,843	1,000,969		
17	COMMUNITY ADVOCACY PROGRAM	350,000	350,000	350,000	350,000		
18	SEX OFFENDER MONITORING	27,410	27,410	27,410	27,410		
19	TARGETED CASE MANAGEMENT	1,700,000	1,700,000	1,700,000	1,700,000		
20	CASE SERVICES	1,282,945	275,000	2,782,945	1,775,000		
21	TOTAL A. COMMUNITY SERVICES	23,677,527	22,283,648	25,177,527	23,783,648		
22		(370.00)	(370.00)	(370.00)	(370.00)		
23							
24	B. PROGRAMS & SERVICES						
25	CLASSIFIED POSITIONS	9,628,400	8,613,400	9,628,400	8,613,400		
26		(137.00)	(110.00)	(137.00)	(110.00)		
27	UNCLASSIFIED POSITIONS	133,350	133,350	133,350	133,350		
28		(1.00)	(1.00)	(1.00)	(1.00)		
29	OTHER PERSONAL SERVICES	500,000	500,000	500,000	500,000		
30	OTHER OPERATING EXPENSES	4,211,213	3,080,000	4,211,213	3,080,000		
31	CASE SERVICES	4,620,000	2,925,000	4,620,000	2,925,000		
32	TOTAL B. PROGRAMS & SERVICES	19,092,963	15,251,750	19,092,963	15,251,750		
33		(138.00)	(111.00)	(138.00)	(111.00)		
34							

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 C. COMMUNITY TREATMENT SERVICES						
2 CLASSIFIED POSITIONS	6,143,712	6,143,712	6,274,737	6,274,737		
3	(45.00)	(45.00)	(45.00)	(45.00)		
4 UNCLASSIFIED POSITIONS	117,657	117,657	117,657	117,657		
5	(1.00)	(1.00)	(1.00)	(1.00)		
6 OTHER PERSONAL SERVICES	392,526	392,526	392,526	392,526		
7 OTHER OPERATING EXPENSES	5,300,000	5,300,000	5,300,000	5,300,000		
8 CASE SERVICES	24,833,908	24,833,908	24,833,908	24,833,908		
9 TOTAL C. COMMUNITY	36,787,803	36,787,803	36,918,828	36,918,828		
10 TREATMENT SERVICES	(46.00)	(46.00)	(46.00)	(46.00)		
11						
12 D. EDUCATION						
13 CLASSIFIED POSITIONS	849,849	400,032	849,849	400,032		
14	(43.00)	(18.00)	(43.00)	(18.00)		
15 UNCLASSIFIED POSITIONS	4,021,503	268,083	4,021,503	268,083		
16	(56.00)	(18.00)	(56.00)	(18.00)		
17 OTHER PERSONAL SERVICES	430,455	55,136	430,455	55,136		
18 OTHER OPERATING EXPENSES	2,109,874	343,751	2,109,874	343,751		
19 TOTAL D. EDUCATION	7,411,681	1,067,002	7,411,681	1,067,002		
20	(99.00)	(36.00)	(99.00)	(36.00)		
21						
22 E. INVESTIGATIVE SERVICES						
23 CLASSIFIED POSITIONS	3,570,141	3,570,141	3,681,316	3,681,316		
24	(58.00)	(58.00)	(58.00)	(58.00)		
25 UNCLASSIFIED POSITIONS	123,255	123,255	123,255	123,255		
26	(1.00)	(1.00)	(1.00)	(1.00)		
27 OTHER OPERATING EXPENSES	800,000	800,000	800,000	800,000		
28 TOTAL E. INVESTIGATIVE	4,493,396	4,493,396	4,604,571	4,604,571		
29 SERVICES	(59.00)	(59.00)	(59.00)	(59.00)		
30						
31 F. SECURITY & OPERATIONS						
32 CLASSIFIED POSITIONS	17,455,368	15,455,368	17,548,068	15,548,068		
33	(489.00)	(367.68)	(489.00)	(367.68)		
34 UNCLASSIFIED POSITIONS	151,644	151,644	151,644	151,644		

SECTION 67
DEPARTMENT OF JUVENILE JUSTICE

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(1.00)	(1.00)	(1.00)	(1.00)		
2 OTHER PERSONAL SERVICES	500,000	500,000	500,000	500,000		
3 OTHER OPERATING EXPENSES	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		
5 & OPERATIONS	(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		
8 AND SERVICES	(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		
12 TOTAL IV. EMPLOYEE BENEFITS	38,339,032	34,428,489	38,573,132	34,662,589		
13						
14 TOTAL DEPARTMENT OF	196,269,200	174,212,101	198,509,200	176,452,101		
15 JUVENILE JUSTICE	(1,399.93)	(1,177.68)	(1,399.93)	(1,177.68)		

SECTION 70
HUMAN AFFAIRS COMMISSION

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

COMMISSION FOR COMMUNITY ADVANCEMENT & ENGAGEMENT

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	140,000	140,000	140,000	140,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	1,689,749	1,599,749	1,727,062	1,637,062		
5		(28.00)	(26.00)	(28.00)	(26.00)		
6	OTHER PERSONAL SERVICES	9,341	9,341	9,341	9,341		
7	OTHER OPERATING EXPENSES	1,136,691	1,031,377	1,136,691	1,031,377		
8	AID TO OTHER ENTITIES	250,000	250,000	250,000	250,000		
9	TOTAL I. ADMINISTRATION	3,225,781	3,030,467	3,263,094	3,067,780		
10		(29.00)	(27.00)	(29.00)	(27.00)		
11							
12	II. EMPLOYEE BENEFITS						
13	EMPLOYER CONTRIBUTIONS	721,802	697,802	734,489	710,489		
14	TOTAL II. EMPLOYEE BENEFITS	721,802	697,802	734,489	710,489		
15							
16	TOTAL COMMISSION FOR COMMUNITY ADVANCEMENT & ENGAGEMENT	3,947,583	3,728,269	3,997,583	3,778,269		
17		(29.00)	(27.00)	(29.00)	(27.00)		

SECTION 72
PUBLIC SERVICE COMMISSION

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

SECTION 73
OFFICE OF REGULATORY STAFF

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. OFFICE OF EXECUTIVE DIRECTOR						
2	DIRECTOR	275,600		275,600			
3		(1.00)		(1.00)			
4	UNCLASSIFIED POSITIONS	1,463,400		1,463,400			
5		(10.00)		(10.00)			
6	NEW POSITIONS - ATTORNEY I			348,400			
7				(3.00)			
8	NEW POSITIONS - DIRECTOR			206,800			
9				(1.00)			
10	OTHER OPERATING EXPENSES	538,347		549,451			
11	DUAL PARTY RELAY FUNDS	4,165,696		4,165,696			
12	TOTAL I. OFFICE OF	6,443,043		7,009,347			
13	EXECUTIVE DIRECTOR	(11.00)		(15.00)			
14							
15	II. SUPPORT SERVICES						
16	UNCLASSIFIED POSITIONS	1,853,000		1,853,000			
17		(24.00)		(24.00)			
18	NEW POSITIONS - AUDITOR I			263,667			
19				(3.00)			
20	NEW POSITIONS - DIRECTOR			143,893			
21				(1.00)			
22	OTHER OPERATING EXPENSES	875,000		883,151			
23	TOTAL II. SUPPORT SERVICES	2,728,000		3,143,711			
24		(24.00)		(28.00)			
25							
26	III. ORS PROGRAMS						
27	UNCLASSIFIED POSITIONS	3,080,000		3,080,000			
28		(39.00)		(39.00)			
29	NEW POSITIONS -			61,624			
30	ADMINISTRATIVE ASSISTANT			(1.00)			
31	NEW POSITIONS - DIRECTOR			306,131			
32				(2.00)			
33	NEW POSITIONS - ECONOMIST			118,177			
34				(1.00)			

SECTION 73
OFFICE OF REGULATORY STAFF

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	NEW POSITIONS - ENGINEER/ASSOCIATE			268,618	
2	ENGINEER I			(2.00)	
3	NEW POSITIONS - RATES ANALYST			455,572	
4				(4.00)	
5	OTHER OPERATING EXPENSES	750,000		908,745	
6	TOTAL III. ORS PROGRAMS	3,830,000		5,198,867	
7		(39.00)		(49.00)	
8					
9	IV. ENERGY OFFICE				
10	A. ENERGY PROGRAMS				
11	UNCLASSIFIED POSITIONS	807,605		807,605	
12		(13.33)		(13.33)	
13	OTHER PERSONAL SERVICES	33,360		33,360	
14	OTHER OPERATING EXPENSES	375,331		1,125,331	750,000
15	ALLOC OTHER ENTITIES	135,000		135,000	
16	TOTAL A. ENERGY PROGRAMS	1,351,296		2,101,296	750,000
17		(13.33)		(13.33)	
18					
19	B. RADIOACTIVE WASTE				
20	UNCLASSIFIED POSITIONS	131,610		131,610	
21		(4.67)		(4.67)	
22	OTHER OPERATING EXPENSES	94,924		94,924	
23	TOTAL B. RADIOACTIVE WASTE	226,534		226,534	
24		(4.67)		(4.67)	
25					
26	TOTAL IV. ENERGY OFFICE	1,577,830		2,327,830	750,000
27		(18.00)		(18.00)	
28					
29	V. STATEWIDE BROADBAND OFFICE				
30	UNCLASSIFIED POSITIONS	1,025,675	1,025,675	1,025,675	1,025,675
31		(9.00)	(9.00)	(9.00)	(9.00)
32	OTHER OPERATING EXPENSES	1,771,800	1,771,800	1,771,800	1,771,800
33	TOTAL V. STATEWIDE	2,797,475	2,797,475	2,797,475	2,797,475
34	BROADBAND OFFICE	(9.00)	(9.00)	(9.00)	(9.00)

SECTION 73
OFFICE OF REGULATORY STAFF

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

SECTION 74
WORKERS' COMPENSATION COMMISSION

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR	160,339	160,339	160,339	160,339		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	1,643,277	851,292	1,643,277	851,292		
5		(16.00)	(12.00)	(16.00)	(12.00)		
6	OTHER PERSONAL SERVICES	41,000		41,000			
7	OTHER OPERATING EXPENSES	2,690,713	65,000	2,690,713	65,000		
8	TOTAL I. ADMINISTRATION	4,535,329	1,076,631	4,535,329	1,076,631		
9		(17.00)	(13.00)	(17.00)	(13.00)		
10							
11	II. JUDICIAL						
12	A. COMMISSIONERS						
13	CHAIRMAN	194,296	194,296	194,296	194,296		
14		(1.00)	(1.00)	(1.00)	(1.00)		
15	COMMISSIONERS	1,131,810	1,131,810	1,131,810	1,131,810		
16		(6.00)	(6.00)	(6.00)	(6.00)		
17	TAXABLE SUBSISTENCE	70,000		70,000			
18	CLASSIFIED POSITIONS	450,264	450,264	450,264	450,264		
19		(6.00)	(6.00)	(6.00)	(6.00)		
20	OTHER OPERATING EXPENSES	230,700		230,700			
21	TOTAL A. COMMISSIONERS	2,077,070	1,776,370	2,077,070	1,776,370		
22		(13.00)	(13.00)	(13.00)	(13.00)		
23							
24	B. JUDICIAL MANAGEMENT						
25	CLASSIFIED POSITIONS	924,067	621,773	924,067	621,773		
26		(14.00)	(13.00)	(14.00)	(13.00)		
27	OTHER OPERATING EXPENSES	12,800		12,800			
28	TOTAL B. JUDICIAL MANAGEMENT	936,867	621,773	936,867	621,773		
29		(14.00)	(13.00)	(14.00)	(13.00)		
30							
31	TOTAL II. JUDICIAL	3,013,937	2,398,143	3,013,937	2,398,143		
32		(27.00)	(26.00)	(27.00)	(26.00)		
33							
34	III. INSURANCE & MEDICAL SERVICES						

SECTION 74
WORKERS' COMPENSATION COMMISSION

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	1,007,725	548,262	1,007,725	548,262		
2		(9.00)	(9.00)	(9.00)	(9.00)		
3	OTHER PERSONAL SERVICES	22,881		22,881			
4	OTHER OPERATING EXPENSES	54,500		54,500			
5	TOTAL III. INSURANCE &	1,085,106	548,262	1,085,106	548,262		
6	MEDICAL SERVICES	(9.00)	(9.00)	(9.00)	(9.00)		
7							
8	IV. CLAIMS						
9	CLASSIFIED POSITIONS	664,428	383,578	664,428	383,578		
10		(7.00)	(7.00)	(7.00)	(7.00)		
11	OTHER OPERATING EXPENSES	19,700		19,700			
12	TOTAL IV. CLAIMS	684,128	383,578	684,128	383,578		
13		(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		
17	TOTAL V. EMPLOYEE BENEFITS	2,385,674	1,689,715	2,385,674	1,689,715		
18							
19	TOTAL WORKERS' COMPENSATION	11,704,174	6,096,329	11,704,174	6,096,329		
20	COMMISSION	(60.00)	(55.00)	(60.00)	(55.00)		

SECTION 75
STATE ACCIDENT FUND

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

SECTION 78
DEPARTMENT OF INSURANCE

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 CHIEF INSURANCE COMMISSIONER	169,305	169,305	169,305	169,305		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	2,519,682	1,486,048	2,519,682	1,486,048		
5	(28.25)	(22.30)	(28.25)	(22.30)		
6 UNCLASSIFIED POSITIONS	260,410	179,361	260,410	179,361		
7	(1.50)	(1.50)	(1.50)	(1.50)		
8 OTHER PERSONAL SERVICES	194,959	143,642	194,959	143,642		
9 OTHER OPERATING EXPENSES	1,186,920	394,830	1,186,920	394,830		
10 TOTAL I. ADMINISTRATION	4,331,276	2,373,186	4,331,276	2,373,186		
11	(30.75)	(24.80)	(30.75)	(24.80)		
12						
13 II. PROGRAMS AND SERVICES						
14 A. SOLVENCY						
15 CLASSIFIED POSITIONS	1,156,310	688,696	1,156,310	688,696		
16	(22.00)	(7.00)	(22.00)	(7.00)		
17 UNCLASSIFIED POSITIONS	85,826	2,514	85,826	2,514		
18	(0.50)		(0.50)			
19 OTHER PERSONAL SERVICES	217,042	29,150	217,042	29,150		
20 OTHER OPERATING EXPENSES	1,369,296	113,257	1,369,296	113,257		
21 TOTAL A. SOLVENCY	2,828,474	833,617	2,828,474	833,617		
22	(22.50)	(7.00)	(22.50)	(7.00)		
23						
24 B. LICENSING						
25 CLASSIFIED POSITIONS	494,732	230,180	494,732	230,180		
26	(11.00)	(4.00)	(11.00)	(4.00)		
27 UNCLASSIFIED POSITIONS	23,234		23,234			
28	(0.50)		(0.50)			
29 OTHER PERSONAL SERVICES	56,371	297	56,371	297		
30 OTHER OPERATING EXPENSES	329,884	4,981	329,884	4,981		
31 TOTAL B. LICENSING	904,221	235,458	904,221	235,458		
32	(11.50)	(4.00)	(11.50)	(4.00)		
33						
34 C. TAXATION						

SECTION 78
DEPARTMENT OF INSURANCE

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	260,080	104,065	260,080	104,065		
2		(3.00)	(0.50)	(3.00)	(0.50)		
3	OTHER PERSONAL SERVICES	15,852	15,852	15,852	15,852		
4	OTHER OPERATING EXPENSES	175,467	8,740	175,467	8,740		
5	TOTAL C. TAXATION	451,399	128,657	451,399	128,657		
6		(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		
10		(9.00)	(2.00)	(9.00)	(2.00)		
11	NEW POSITIONS - INSURANCE			183,300	183,300		
12	ANALYST II			(3.00)	(3.00)		
13	NEW POSITIONS - PROGRAM			61,100	61,100		
14	COORDINATOR I			(1.00)	(1.00)		
15	NEW POSITIONS - PROGRAM			70,300	70,300		
16	COORDINATOR II			(1.00)	(1.00)		
17	UNCLASSIFIED POSITIONS	82,137	28,366	82,137	28,366		
18		(0.50)	(0.50)	(0.50)	(0.50)		
19	OTHER PERSONAL SERVICES	46,954	29,728	46,954	29,728		
20	OTHER OPERATING EXPENSES	164,107	28,907	176,607	41,407		
21	TOTAL D. CONSUMER	819,893	476,693	1,147,093	803,893		
22	SERVICES/COMPLAINTS	(9.50)	(2.50)	(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		
26		(14.00)	(6.00)	(14.00)	(6.00)		
27	NEW POSITIONS -			140,600	140,600		
28	STATISTICIAN II			(2.00)	(2.00)		
29	NEW POSITIONS -			92,900	92,900		
30	STATISTICIAN III			(1.00)	(1.00)		
31	UNCLASSIFIED POSITIONS	326,574	235,574	326,574	235,574		
32		(1.50)	(1.50)	(1.50)	(1.50)		
33	OTHER PERSONAL SERVICES	5,564	5,564	5,564	5,564		
34	OTHER OPERATING EXPENSES	338,439	101,671	345,939	109,171		

SECTION 78
DEPARTMENT OF INSURANCE

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

SECTION 78
DEPARTMENT OF INSURANCE

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

SECTION 79
STATE BOARD OF FINANCIAL INSTITUTIONS

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	OTHER PERSONAL SERVICES	3,500		3,500			
3	OTHER OPERATING EXPENSES	57,500		57,500			
4	TOTAL I. ADMINISTRATION	61,000		61,000			
5							
6	II. BANKING EXAMINERS						
7	COMMISSIONER OF BANKING	161,000		161,000			
8		(1.00)		(1.00)			
9	CLASSIFIED POSITIONS	1,902,000		2,063,000			
10		(23.00)		(23.00)			
11	OTHER OPERATING EXPENSES	620,900		643,500			
12	TOTAL II. BANKING EXAMINERS	2,683,900		2,867,500			
13		(24.00)		(24.00)			
14							
15	III. CONSUMER FINANCE						
16	DIRECTOR	140,000		140,000			
17		(1.00)		(1.00)			
18	CLASSIFIED POSITIONS	1,994,732		1,994,732			
19		(28.00)		(28.00)			
20	OTHER PERSONAL SERVICES	2,600		2,600			
21	OTHER OPERATING EXPENSES	630,073		715,332			
22	TOTAL III. CONSUMER FINANCE	2,767,405		2,852,664			
23		(29.00)		(29.00)			
24							
25	IV. EMPLOYEE BENEFITS						
26	EMPLOYER CONTRIBUTIONS	1,865,000		1,927,000			
27	TOTAL IV. EMPLOYEE BENEFITS	1,865,000		1,927,000			
28							
29	TOTAL STATE BOARD OF	7,377,305		7,708,164			
30	FINANCIAL INSTITUTIONS	(53.00)		(53.00)			

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

		2025-2026		2026-2027		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						HOUSE
						TOTAL FUNDS
						GENERAL FUNDS
						(5)
						(6)
1	I. ADMINISTRATION					
2	ADMINISTRATOR	143,382	143,382	143,382	143,382	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	314,892	61,200	319,892	61,200	
5		(5.00)	(1.00)	(5.00)	(1.00)	
6	OTHER PERSONAL SERVICES	25,000		25,000		
7	OTHER OPERATING EXPENSES	150,000	150,000	175,000	175,000	
8	TOTAL I. ADMINISTRATION	633,274	354,582	663,274	379,582	
9		(6.00)	(2.00)	(6.00)	(2.00)	
10						
11	II. LEGAL					
12	CLASSIFIED POSITIONS	1,488,686	366,247	1,521,247	366,247	
13		(24.00)	(7.00)	(24.00)	(7.00)	
14	OTHER PERSONAL SERVICES	25,000	5,000	25,000	5,000	
15	OTHER OPERATING EXPENSES	369,670	114,670	375,000	120,000	
16	TOTAL II. LEGAL	1,883,356	485,917	1,921,247	491,247	
17		(24.00)	(7.00)	(24.00)	(7.00)	
18						
19	III. CONSUMER SERVICES					
20	CLASSIFIED POSITIONS	379,689	58,686	383,686	58,686	
21		(7.00)	(1.00)	(7.00)	(1.00)	
22	OTHER PERSONAL SERVICES	35,000		35,000		
23	OTHER OPERATING EXPENSES	50,000	50,000	90,561	70,000	
24	TOTAL III. CONSUMER SERVICES	464,689	108,686	509,247	128,686	
25		(7.00)	(1.00)	(7.00)	(1.00)	
26						
27	IV. CONSUMER ADVOCACY					
28	CLASSIFIED POSITIONS	261,507	261,507	261,507	261,507	
29		(4.00)	(4.00)	(4.00)	(4.00)	
30	OTHER OPERATING EXPENSES	260,000	260,000	270,000	270,000	
31	TOTAL IV. CONSUMER ADVOCACY	521,507	521,507	531,507	531,507	
32		(4.00)	(4.00)	(4.00)	(4.00)	
33						
34	V. PUBLIC INFORMATION & EDUCATION					

SECTION 80
DEPARTMENT OF CONSUMER AFFAIRS

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

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	I. ADMINISTRATION				
2	DIRECTOR	190,000		190,000	
3		(1.00)		(1.00)	
4	CLASSIFIED POSITIONS	5,218,154		5,972,057	
5		(81.09)		(81.09)	
6	NEW POSITIONS - APPLICATION			140,000	
7	DEVELOPER II			(2.00)	
8	NEW POSITIONS - ATTORNEY III			95,000	
9				(1.00)	
10	NEW POSITIONS - PARALEGAL			55,000	
11				(1.00)	
12	OTHER PERSONAL SERVICES	500,000		500,000	
13	OTHER OPERATING EXPENSES	1,505,464		3,413,488	1,908,024
14	TOTAL I. ADMINISTRATION	7,413,618		10,365,545	1,908,024
15		(82.09)		(86.09)	
16					
17	II. PROGRAMS & SERVICES				
18	A. OSHA VOLUNTARY PROGRAMS				
19	CLASSIFIED POSITIONS	907,818	132,628	907,818	132,628
20		(18.98)	(6.26)	(18.98)	(6.26)
21	OTHER OPERATING EXPENSES	376,354	40,000	376,354	40,000
22	TOTAL A. OSHA	1,284,172	172,628	1,284,172	172,628
23	VOLUNTARY PROGRAMS	(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
27		(52.44)	(26.56)	(52.44)	(26.56)
28	OTHER PERSONAL SERVICES	78,397	74,302	78,397	74,302
29	OTHER OPERATING EXPENSES	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
31	& HEALTH	(52.44)	(26.56)	(52.44)	(26.56)
32					
33	C. FIRE ACADEMY				
34	CLASSIFIED POSITIONS	3,983,808		3,983,808	

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(52.76)		(52.76)			
2 OTHER PERSONAL SERVICES	1,789,100		1,789,100			
3 OTHER OPERATING EXPENSES	4,458,349		4,458,349			
4 TOTAL C. FIRE ACADEMY	10,231,257		10,231,257			
5	(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		
9	(36.96)		(36.96)			
10 NEW POSITIONS - ENGINEER/ASSOCIATE			90,000			
11 ENGINEER III			(1.00)			
12 OTHER PERSONAL SERVICES	480,622	175,000	480,622	175,000		
13 OTHER OPERATING EXPENSES	9,168,200	4,224,169	9,455,229	4,511,198		
14 CANCER INSURANCE	3,500,000	3,500,000	3,500,000	3,500,000		
15 TOTAL D. OFFICE OF STATE	15,747,070	8,066,242	16,124,099	8,353,271		
16 FIRE MARSHAL	(36.96)		(37.96)			
17						
18 E. ELEVATORS & AMUSEMENT RIDES						
19 CLASSIFIED POSITIONS	792,951		792,951			
20	(8.55)		(8.55)			
21 OTHER OPERATING EXPENSES	229,068		229,068			
22 TOTAL E. ELEVATORS &	1,022,019		1,022,019			
23 AMUSEMENT RIDES	(8.55)		(8.55)			
24						
25 F. PROF & OCCUPATIONAL LICENSING						
26 CLASSIFIED POSITIONS	10,413,288		10,413,288			
27	(216.72)		(216.72)			
28 NEW POSITIONS -			90,000			
29 INVESTIGATOR IV			(1.00)			
30 UNCLASSIFIED POSITIONS	97,618		97,618			
31	(1.00)		(1.00)			
32 OTHER PERSONAL SERVICES	411,514		411,514			
33 OTHER OPERATING EXPENSES	5,541,796		5,541,796			
34 RESEARCH AND EDUCATION	200,000		500,000			

SECTION 81
DEPARTMENT OF LABOR, LICENSING & REGULATION

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	TOTAL F. PROF &	16,664,216		17,054,216			
2	OCCUPATIONAL LICENSING	(217.72)		(218.72)			
3							
4	G. LABOR SERVICES						
5	OTHER OPERATING EXPENSES	85,000		85,000			
6	TOTAL G. LABOR SERVICES	85,000		85,000			
7							
8	H. BUILDING CODES						
9	CLASSIFIED POSITIONS	486,060		486,060			
10		(12.56)		(12.56)			
11	OTHER OPERATING EXPENSES	343,869		343,869			
12	TOTAL H. BUILDING CODES	829,929		829,929			
13		(12.56)		(12.56)			
14							
15	TOTAL II. PROGRAMS & SERVICES	50,078,415	10,484,089	50,882,707	10,771,118		
16		(399.97)	(32.82)	(401.97)	(32.82)		
17							
18	III. EMPLOYEE BENEFITS						
19	EMPLOYER CONTRIBUTIONS	13,491,597	993,294	14,072,438	993,294		
20	TOTAL III. EMPLOYEE BENEFITS	13,491,597	993,294	14,072,438	993,294		
21							
22	TOTAL DEPARTMENT OF LABOR, LICENSING	70,983,630	11,477,383	75,320,690	13,672,436		
23	& REGULATION	(482.06)	(32.82)	(488.06)	(32.82)		

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	177,998	177,998	177,998	177,998		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	7,685,408	7,685,408	7,716,658	7,716,658		
5	(122.00)	(122.00)	(122.00)	(122.00)		
6 UNCLASSIFIED POSITIONS	425,271	425,271	456,521	456,521		
7	(3.00)	(3.00)	(3.00)	(3.00)		
8 OTHER PERSONAL SERVICES	85,174	85,174	85,174	85,174		
9 OTHER OPERATING EXPENSES	4,575,642	2,269,918	4,575,642	2,269,918		
10 TOTAL I. ADMINISTRATION	12,949,493	10,643,769	13,011,993	10,706,269		
11	(126.00)	(126.00)	(126.00)	(126.00)		
12						
13 II. PROGRAMS AND SERVICES						
14 A. CUSTOMER SERVICE CENTERS						
15 CLASSIFIED POSITIONS	34,208,291	34,208,291	34,239,541	34,239,541		
16	(796.00)	(796.00)	(796.00)	(796.00)		
17 UNCLASSIFIED POSITIONS	138,772	138,772	170,022	170,022		
18	(1.00)	(1.00)	(1.00)	(1.00)		
19 OTHER PERSONAL SERVICES	1,476,149	1,476,149	1,476,149	1,476,149		
20 OTHER OPERATING EXPENSES	13,123,340	8,973,340	13,123,340	8,973,340		
21 TOTAL A. CUSTOMER	48,946,552	44,796,552	49,009,052	44,859,052		
22 SERVICE CENTERS	(797.00)	(797.00)	(797.00)	(797.00)		
23						
24 B. DRIVER SERVICES						
25 CLASSIFIED POSITIONS	4,612,802	4,612,802	4,644,052	4,644,052		
26	(113.00)	(113.00)	(113.00)	(113.00)		
27 UNCLASSIFIED POSITIONS	138,772	138,772	170,022	170,022		
28	(1.00)	(1.00)	(1.00)	(1.00)		
29 OTHER PERSONAL SERVICES	50,606	50,606	50,606	50,606		
30 OTHER OPERATING EXPENSES	2,694,838	2,583,213	2,694,838	2,583,213		
31 TOTAL B. DRIVER SERVICES	7,497,018	7,385,393	7,559,518	7,447,893		
32	(114.00)	(114.00)	(114.00)	(114.00)		
33						
34 C. VEHICLE SERVICES						

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	CLASSIFIED POSITIONS	5,658,490	5,658,490	5,689,740	5,689,740		
2		(199.00)	(199.00)	(199.00)	(199.00)		
3	UNCLASSIFIED POSITIONS	138,772	138,772	170,022	170,022		
4		(1.00)	(1.00)	(1.00)	(1.00)		
5	OTHER PERSONAL SERVICES	331,037	331,037	331,037	331,037		
6	OTHER OPERATING EXPENSES	1,803,224	1,801,224	2,303,224	2,301,224		
7	PLATE REPLACEMENT	7,500,000		7,500,000			
8	TOTAL C. VEHICLE SERVICES	15,431,523	7,929,523	15,994,023	8,492,023		
9		(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		
13		(66.00)	(66.00)	(66.00)	(66.00)		
14	UNCLASSIFIED POSITIONS	138,772	138,772	170,022	170,022		
15		(1.00)	(1.00)	(1.00)	(1.00)		
16	OTHER PERSONAL SERVICES	28,500	28,500	28,500	28,500		
17	OTHER OPERATING EXPENSES	884,458	822,557	1,684,458	822,557		
18	FACIAL RECOGNITION PROGRAM	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		
20		(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		
24		(59.00)	(59.00)	(59.00)	(59.00)		
25	OTHER PERSONAL SERVICES	50,000	50,000	50,000	50,000		
26	OTHER OPERATING EXPENSES	14,182,212	12,365,866	14,182,212	12,365,866		
27	TECHNOLOGY MODERNIZATION	1,000,000		1,000,000			
28	TOTAL E. TECHNOLOGY & PROGRAM DEVELOPMENT	20,173,054	17,356,708	20,235,554	17,419,208		
29		(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		
33		(11.00)	(11.00)	(11.00)	(11.00)		
34	UNCLASSIFIED POSITIONS	138,772	138,772	170,022	170,022		

SECTION 82
DEPARTMENT OF MOTOR VEHICLES

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(1.00)	(1.00)	(1.00)	(1.00)		
2 OTHER OPERATING EXPENSES	577,160	577,160	577,160	577,160		
3 TOTAL F. MOTOR	2,026,985	2,026,985	2,089,485	2,089,485		
4 CARRIER SERVICES	(12.00)	(12.00)	(12.00)	(12.00)		
5						
6 TOTAL II. PROGRAMS	98,448,435	83,806,563	100,123,435	84,681,563		
7 AND SERVICES	(1,249.00)	(1,249.00)	(1,249.00)	(1,249.00)		
8						
9 III. EMPLOYEE BENEFITS						
10 EMPLOYER CONTRIBUTIONS	29,936,180	29,936,180	29,998,680	29,998,680		
11 TOTAL III. EMPLOYEE BENEFITS	29,936,180	29,936,180	29,998,680	29,998,680		
12						
13 TOTAL DEPARTMENT OF	141,334,108	124,386,512	143,134,108	125,386,512		
14 MOTOR VEHICLES	(1,375.00)	(1,375.00)	(1,375.00)	(1,375.00)		

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

		2025-2026		2026-2027		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						HOUSE
						TOTAL FUNDS
						GENERAL FUNDS
						(5)
						(6)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR	206,000		206,000		
3		(1.00)		(1.00)		
4	CLASSIFIED POSITIONS	5,949,341	308,095	6,173,865	532,619	
5		(130.60)		(130.60)		
6	UNCLASSIFIED POSITIONS	214,480		214,480		
7		(1.00)		(1.00)		
8	OTHER OPERATING EXPENSES	8,280,977		9,552,027	1,271,050	
9	TOTAL I. ADMINISTRATION	14,650,798	308,095	16,146,372	1,803,669	
10		(132.60)		(132.60)		
11						
12	II. EMPLOYMENT SERVICE					
13	CLASSIFIED POSITIONS	10,887,906	952,962	10,887,906	952,962	
14		(138.40)	(2.00)	(138.40)	(2.00)	
15	UNCLASSIFIED POSITIONS	31,928		31,928		
16		(0.33)		(0.33)		
17	OTHER PERSONAL SERVICES	1,937,188		1,937,188		
18	OTHER OPERATING EXPENSES	17,062,372	422,000	17,062,372	422,000	
19	ALLOC OTHER STATE AGENCIES	50,000		50,000		
20	TOTAL II. EMPLOYMENT SERVICE	29,969,394	1,374,962	29,969,394	1,374,962	
21		(138.73)	(2.00)	(138.73)	(2.00)	
22						
23	III. UNEMPLOYMENT INSURANCE					
24	CLASSIFIED POSITIONS	17,952,440	653,018	17,952,440	653,018	
25		(352.58)	(1.00)	(352.58)	(1.00)	
26	UNCLASSIFIED POSITIONS	492,972		492,972		
27		(1.34)		(1.34)		
28	OTHER PERSONAL SERVICES	5,448,781		5,448,781		
29	OTHER OPERATING EXPENSES	11,250,162	976,793	11,250,162	976,793	
30	TOTAL III. UNEMPLOYMENT	35,144,355	1,629,811	35,144,355	1,629,811	
31	INSURANCE	(353.92)	(1.00)	(353.92)	(1.00)	
32						
33	IV. WORKFORCE INVESTMENT ACT					
34	CLASSIFIED POSITIONS	1,271,712		1,271,712		

SECTION 83
DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(18.14)		(18.14)			
2 UNCLASSIFIED POSITIONS	45,128		45,128			
3	(0.33)		(0.33)			
4 OTHER PERSONAL SERVICES	198,198		198,198			
5 OTHER OPERATING EXPENSES	1,056,964		1,056,964			
6 ALLOC COUNTIES - RESTRICTED	4,657,226		4,657,226			
7 ALLOC SCHOOL DIST	29,193		29,193			
8 ALLOCATIONS TO PLANNING	16,325,861		16,325,861			
9 DISTRICTS						
10 TOTAL IV. WORKFORCE	23,584,282		23,584,282			
11 INVESTMENT ACT	(18.47)		(18.47)			
12						
13 V. TRADE ADJUSTMENT ASSISTANCE						
14 CLASSIFIED POSITIONS	1,270,751		1,270,751			
15	(75.05)		(75.05)			
16 UNCLASSIFIED POSITIONS	38,846		38,846			
17 OTHER PERSONAL SERVICES	41,045		41,045			
18 OTHER OPERATING EXPENSES	499,545		499,545			
19 ALLOC PRIVATE SECTOR	8,673,813		8,673,813			
20 TOTAL V. TRADE	10,524,000		10,524,000			
21 ADJUSTMENT ASSISTANCE	(75.05)		(75.05)			
22						
23 VI. APPEALS						
24 CLASSIFIED POSITIONS	1,456,952	194,681	1,456,952	194,681		
25	(39.10)	(1.60)	(39.10)	(1.60)		
26 UNCLASSIFIED POSITIONS	704,349	331,284	704,349	331,284		
27	(4.00)	(3.00)	(4.00)	(3.00)		
28 OTHER PERSONAL SERVICES	372,584		372,584			
29 OTHER OPERATING EXPENSES	696,688	88,173	696,688	88,173		
30 TOTAL VI. APPEALS	3,230,573	614,138	3,230,573	614,138		
31	(43.10)	(4.60)	(43.10)	(4.60)		
32						
33 VII. COORDINATED WORKFORCE DEVELOPMENT						
34 CLASSIFIED POSITIONS	2,370,384	2,370,384	2,370,384	2,370,384		

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(34.00)	(34.00)	(34.00)	(34.00)		
2 UNCLASSIFIED POSITIONS	119,296	119,296	119,296	119,296		
3	(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 TOTAL VII. COORDINATED	8,177,699	6,068,323	8,177,699	6,068,323		
6 WORKFORCE DEVELOPMENT	(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		
10	(14.00)	(2.00)	(14.00)	(2.00)		
11 OTHER PERSONAL SERVICES	5,000	5,000	5,000	5,000		
12 OTHER OPERATING EXPENSES	702,100	375,000	702,100	375,000		
13 TOTAL VIII. REGIONAL	1,258,296	631,196	1,258,296	631,196		
14 WORKFORCE ADVISORS	(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		
18 TOTAL IX. EMPLOYEE BENEFITS	18,926,484	2,467,548	19,027,520	2,568,584		
19						
20 TOTAL DEPARTMENT OF EMPLOYMENT	145,465,881	13,094,073	147,062,491	14,690,683		
21 AND WORKFORCE	(810.87)	(44.60)	(810.87)	(44.60)		

SECTION 84
DEPARTMENT OF TRANSPORTATION

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	A. GENERAL					
3	EXECUTIVE DIRECTOR	254,099	254,099			
4		(1.00)	(1.00)			
5	CLASSIFIED POSITIONS	22,801,798	24,069,873			
6		(307.00)	(307.00)			
7	UNCLASSIFIED POSITIONS	505,000	532,775			
8		(2.00)	(2.00)			
9	OTHER PERSONAL SERVICES	231,532	244,267			
10	OTHER OPERATING EXPENSES	48,930,458	73,930,458			
11	TOTAL A. GENERAL	72,722,887	99,031,472			
12		(310.00)	(310.00)			
13						
14	B. LAND & BUILDINGS					
15	OTHER OPERATING EXPENSES	2,000,000	2,000,000			
16	PERMANENT IMPROVEMENTS	1,000,000	1,000,000			
17	TOTAL B. LAND & BUILDINGS	3,000,000	3,000,000			
18						
19	TOTAL I. ADMINISTRATION	75,722,887	102,031,472			
20		(310.00)	(310.00)			
21						
22	II. HIGHWAY ENGINEERING					
23	A. ENGR-ADMIN & PROJ MGMT					
24	CLASSIFIED POSITIONS	104,965,606	110,738,715			
25		(1,299.00)	(1,299.00)			
26	NEW POSITIONS - ENGINEER/ASSOCIATE		500,000	500,000		
27	ENGINEER I		(4.00)	(4.00)		
28	UNCLASSIFIED POSITIONS	252,500	266,388			
29		(1.00)	(1.00)			
30	OTHER PERSONAL SERVICES	1,930,172	2,036,332			
31	OTHER OPERATING EXPENSES	32,322,516	32,422,516	100,000		
32	TOTAL A. ENGR-ADMIN &	139,470,794	145,963,951	600,000		
33	PROJ MGMT	(1,300.00)	(1,304.00)	(4.00)		
34						

SECTION 84
DEPARTMENT OF TRANSPORTATION

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	B. ENGINEERING - CONSTRUCTION				
2	OTHER OPERATING OTHER	36,370,630	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
4	PERM IMPR OPERATIONAL &	453,749,475	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
7	& RESURFACING				
8	PERM IMPR WIDENINGS &	480,665,548	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
11	SIB ONE CENT EQUIVALENT	39,760,349		41,394,584	
12	TOTAL B. ENGINEERING	2,045,408,567	120,000,000	2,489,606,483	169,250,000
13	- CONSTRUCTION				
14					
15	C. HIGHWAY MAINTENANCE				
16	CLASSIFIED POSITIONS	128,884,765		135,973,428	
17		(2,827.00)		(2,827.00)	
18	OTHER PERSONAL SERVICES	8,080,000		8,524,400	
19	OTHER OPERATING EXPENSES	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
21		(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
24		(4,127.00)		(4,131.00)	(4.00)
25					
26	III. NON-FEDERAL AID - HIGHWAY FUND				
27	OTHER OPERATING OTHER	20,000,000		11,125,000	
28	TOTAL III. NON-FEDERAL AID -	20,000,000		11,125,000	
29	HIGHWAY FUND				
30					
31	IV. MASS TRANSIT				
32	CLASSIFIED POSITIONS	4,860,016		5,127,318	
33		(68.00)		(68.00)	
34	UNCLASSIFIED POSITIONS	172,733		182,234	

SECTION 84
DEPARTMENT OF TRANSPORTATION

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	(1.00)		(1.00)			
2 OTHER PERSONAL SERVICES	34,749		36,660			
3 OTHER OPERATING EXPENSES	900,000		900,000			
4 ALLOC MUNICIPALITIES -	3,000,000		3,000,000			
5 RESTRICTED						
6 ALLOC OTHER ENTITIES	31,924,516		31,924,516			
7 AID TO OTHER ENTITIES	57,270	57,270	57,270	57,270		
8 TOTAL IV. MASS TRANSIT	40,949,284	57,270	41,227,998	57,270		
9	(69.00)		(69.00)			
10						
11 V. EMPLOYEE BENEFITS						
12 EMPLOYER CONTRIBUTIONS	131,027,027		138,383,514	150,000		
13 TOTAL V. EMPLOYEE BENEFITS	131,027,027		138,383,514	150,000		
14						
15 TOTAL DEPARTMENT OF	2,776,671,324	123,057,270	3,259,964,246	173,057,270		
16 TRANSPORTATION	(4,506.00)		(4,510.00)	(4.00)		

SECTION 85
INFRASTRUCTURE BANK BOARD

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

SECTION 86
COUNTY TRANSPORTATION FUNDS

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. COUNTY TRANSPORTATION FUNDS						
2	OTHER OPERATING EXPENSES	1,000,000		1,000,000			
3	PERMANENT IMPROVEMENTS	30,000,000		30,000,000			
4	ALLOC MUNICIPALITIES -	1,000,000		1,000,000			
5	RESTRICTED						
6	ALLOC COUNTIES - RESTRICTED	128,140,325		128,721,027			
7	TOTAL I. COUNTY	160,140,325		160,721,027			
8	TRANSPORTATION FUNDS						
9							
10	TOTAL COUNTY TRANSPORTATION	160,140,325		160,721,027			
11	FUNDS						

SECTION 87
DIVISION OF AERONAUTICS

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. ADMINISTRATION				
2	DIRECTOR	142,000	142,000	142,000	142,000
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	866,667	866,667	866,667	866,667
5		(13.00)	(10.80)	(13.00)	(10.80)
6	OTHER PERSONAL SERVICES	50,000		50,000	
7	OTHER OPERATING EXPENSES	5,273,270	943,131	5,273,270	943,131
8	ALLOC MUNICIPALITIES -	1,045,000		1,045,000	
9	RESTRICTED				
10	ALLOC COUNTIES - RESTRICTED	8,295,728	500,000	8,295,728	500,000
11	ALLOC OTHER ENTITIES	3,000,000		3,000,000	
12	AID TO OTHER ENTITIES	5,350,000	5,350,000	15,350,000	15,350,000
13	TOTAL I. ADMINISTRATION	24,022,665	7,801,798	34,022,665	17,801,798
14		(14.00)	(11.80)	(14.00)	(11.80)
15					
16	II. EMPLOYEE BENEFITS				
17	EMPLOYER CONTRIBUTIONS	481,577	471,577	481,577	471,577
18	TOTAL II. EMPLOYEE BENEFITS	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
21		(14.00)	(11.80)	(14.00)	(11.80)

SECTION 91A
LEG DEPT - THE SENATE

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	I. ADMINISTRATION				
2	SENATORS @ \$10,400	478,400	478,400	478,400	478,400
3		(46.00)	(46.00)	(46.00)	(46.00)
4	PRESIDENT OF THE SENATE	11,000	11,000	11,000	11,000
5	UNCLASSIFIED POSITIONS	11,764,103	11,764,103	11,764,103	11,764,103
6		(142.00)	(142.00)	(142.00)	(142.00)
7	OTHER OPERATING EXPENSES	6,912,784	6,912,784	6,912,784	6,912,784
8	JOINT CITIZENS & LEG COMM	475,000		475,000	
9	ON CHILDREN				
10	TOTAL I. ADMINISTRATION	19,641,287	19,166,287	19,641,287	19,166,287
11		(188.00)	(188.00)	(188.00)	(188.00)
12					
13	II. EMPLOYEE BENEFITS				
14	EMPLOYER CONTRIBUTIONS	6,671,358	6,671,358	6,671,358	6,671,358
15	TOTAL II. EMPLOYEE BENEFITS	6,671,358	6,671,358	6,671,358	6,671,358
16					
17	TOTAL LEG DEPT - THE SENATE	26,312,645	25,837,645	26,312,645	25,837,645
18		(188.00)	(188.00)	(188.00)	(188.00)

SECTION 91B
LEG DEPT - HOUSE OF REPRESENTATIVES

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 THE SPEAKER	11,000	11,000	11,000	11,000		
3 SPEAKER PRO TEMPORE	3,600	3,600	3,600	3,600		
4 REPRESENTATIVES @ \$10,400	1,289,600	1,289,600	1,289,600	1,289,600		
5	(124.00)	(124.00)	(124.00)	(124.00)		
6 UNCLASSIFIED POSITIONS	6,709,504	6,709,504	6,709,504	6,709,504		
7	(127.00)	(127.00)	(127.00)	(127.00)		
8 OTHER OPERATING EXPENSES	17,802,627	17,802,627	23,602,627	23,602,627		
9 TOTAL I. ADMINISTRATION	25,816,331	25,816,331	31,616,331	31,616,331		
10	(251.00)	(251.00)	(251.00)	(251.00)		
11						
12 II. EMPLOYEE BENEFITS						
13 EMPLOYER CONTRIBUTIONS	6,743,564	6,743,564	6,743,564	6,743,564		
14 TOTAL II. EMPLOYEE BENEFITS	6,743,564	6,743,564	6,743,564	6,743,564		
15						
16 TOTAL LEG DEPT - HOUSE	32,559,895	32,559,895	38,359,895	38,359,895		
17 OF REPRESENTATIVES	(251.00)	(251.00)	(251.00)	(251.00)		

LEG DEPT - CODIFICATION OF LAWS & LEGISLATIVE COUNCIL

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	UNCLASS LEG MISC (P)	3,026,378	3,026,378	3,026,378	3,026,378		
3		(39.00)	(39.00)	(39.00)	(39.00)		
4	CODE COMMISIONER &	216,089	216,089	216,089	216,089		
5	DIRECTOR (P)	(1.00)	(1.00)	(1.00)	(1.00)		
6	UNCLASSIFIED POSITIONS	270,000	270,000	270,000	270,000		
7		(3.00)	(3.00)	(3.00)	(3.00)		
8	OTHER OPERATING EXPENSES	1,753,797	1,753,797	1,753,797	1,753,797		
9	CODE SUPPLEMENTS	450,000	150,000	450,000	150,000		
10	TOTAL I. ADMINISTRATION	5,716,264	5,416,264	5,716,264	5,416,264		
11		(43.00)	(43.00)	(43.00)	(43.00)		
12							
13	II. DEVELOP/PRINT STATE REGISTER						
14	UNCLASS LEG MISC (P)	102,596	102,596	102,596	102,596		
15		(1.00)	(1.00)	(1.00)	(1.00)		
16	TOTAL II. DEVELOP/PRINT	102,596	102,596	102,596	102,596		
17	STATE REGISTER	(1.00)	(1.00)	(1.00)	(1.00)		
18							
19	III. EMPLOYEE BENEFITS						
20	EMPLOYER CONTRIBUTIONS	1,639,322	1,639,322	1,639,322	1,639,322		
21	TOTAL III. EMPLOYEE BENEFITS	1,639,322	1,639,322	1,639,322	1,639,322		
22							
23	TOTAL LEG DEPT - CODIFICATION OF	7,458,182	7,158,182	7,458,182	7,158,182		
24	LAWS & LEGISLATIVE COUNCIL	(44.00)	(44.00)	(44.00)	(44.00)		

SECTION 91D
LEG DEPT - LEGISLATIVE SERVICES AGENCY

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

SECTION 91E
LEG DEPT - LEGISLATIVE AUDIT COUNCIL

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	DIRECTOR (P)	173,000	173,000	173,000	173,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	UNCLASSIFIED LEGISLATIVE MISC -	1,544,783	1,464,783	1,544,783	1,464,783		
5	LAC (P)	(25.00)	(25.00)	(25.00)	(25.00)		
6	OTHER PERSONAL SERVICES	142,070	142,070	142,070	142,070		
7	OTHER OPERATING EXPENSES	152,000	152,000	252,000	252,000		
8	TOTAL I. ADMINISTRATION	2,011,853	1,931,853	2,111,853	2,031,853		
9		(26.00)	(26.00)	(26.00)	(26.00)		
10							
11	II. EMPLOYEE BENEFITS						
12	EMPLOYER CONTRIBUTIONS	663,335	583,335	813,335	733,335		
13	TOTAL II. EMPLOYEE BENEFITS	663,335	583,335	813,335	733,335		
14							
15	TOTAL LEG DEPT - LEGISLATIVE	2,675,188	2,515,188	2,925,188	2,765,188		
16	AUDIT COUNCIL	(26.00)	(26.00)	(26.00)	(26.00)		

GOVERNOR'S OFFICE - EXECUTIVE CONTROL OF STATE

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	GOVERNOR	106,078	106,078	106,078	106,078		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	LIEUTENANT GOVERNOR	46,545	46,545	46,545	46,545		
5		(1.00)	(1.00)	(1.00)	(1.00)		
6	UNCLASSIFIED POSITIONS	2,420,129	2,420,129	2,420,129	2,420,129		
7		(27.00)	(27.00)	(27.00)	(27.00)		
8	OTHER PERSONAL SERVICES	60,000	60,000	60,000	60,000		
9	OTHER OPERATING EXPENSES	1,200,000	1,200,000	1,200,000	1,200,000		
10	TOTAL I. ADMINISTRATION	3,832,752	3,832,752	3,832,752	3,832,752		
11		(29.00)	(29.00)	(29.00)	(29.00)		
12							
13	II. EMPLOYEE BENEFITS						
14	EMPLOYER CONTRIBUTIONS	917,516	917,516	917,516	917,516		
15	TOTAL II. EMPLOYEE BENEFITS	917,516	917,516	917,516	917,516		
16							
17	TOTAL GOVERNOR'S OFFICE - EXECUTIVE	4,750,268	4,750,268	4,750,268	4,750,268		
18	CONTROL OF STATE	(29.00)	(29.00)	(29.00)	(29.00)		

SECTION 92C
GOVERNOR'S OFFICE - MANSION AND GROUNDS

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	CLASSIFIED POSITIONS					
3	(2.00)	(1.00)	(2.00)	(1.00)		
4	UNCLASSIFIED POSITIONS					
5	328,850	243,850	328,850	243,850		
6	(7.00)	(3.50)	(7.00)	(3.50)		
7	OTHER PERSONAL SERVICES					
8	73,260	73,260	73,260	73,260		
9	OTHER OPERATING EXPENSES					
10	255,520	178,103	555,520	478,103		
11	TOTAL I. ADMINISTRATION					
12	657,630	495,213	957,630	795,213		
13	(9.00)	(4.50)	(9.00)	(4.50)		
14	II. EMPLOYEE BENEFITS					
15	EMPLOYER CONTRIBUTIONS					
16	190,279	152,696	190,279	152,696		
17	TOTAL II. EMPLOYEE BENEFITS					
18	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		
21	(9.00)	(4.50)	(9.00)	(4.50)		

SECTION 92D
OFFICE OF RESILIENCE

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. ADMINISTRATION				
2	EXECUTIVE DIRECTOR	195,000	195,000	195,000	195,000
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	3,553,689	3,553,689	3,553,689	3,553,689
5		(52.00)	(48.00)	(52.00)	(48.00)
6	OTHER OPERATING EXPENSES	1,031,454	1,031,454	1,031,454	1,031,454
7	TOTAL I. ADMINISTRATION	4,780,143	4,780,143	4,780,143	4,780,143
8		(53.00)	(49.00)	(53.00)	(49.00)
9					
10	II. PROGRAMS & SERVICES				
11	A. RESILIENCE				
12	CLASSIFIED POSITIONS	236,125		236,125	
13		(5.00)		(5.00)	
14	TOTAL A. RESILIENCE	236,125		236,125	
15		(5.00)		(5.00)	
16					
17	B. DISASTER RECOVERY				
18	CLASSIFIED POSITIONS	605,111	45,111	605,111	45,111
19		(10.00)		(10.00)	
20	OTHER PERSONAL SERVICES	2,340,000		2,340,000	
21	OTHER OPERATING EXPENSES	113,786,500		129,465,000	
22	ALLOC COUNTIES - RESTRICTED	1,500,000		1,500,000	
23	TOTAL B. DISASTER RECOVERY	118,231,611	45,111	133,910,111	45,111
24		(10.00)		(10.00)	
25					
26	TOTAL II. PROGRAMS & SERVICES	118,467,736	45,111	134,146,236	45,111
27		(15.00)		(15.00)	
28					
29	III. EMPLOYEE BENEFITS				
30	EMPLOYER CONTRIBUTIONS	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
32					
33	TOTAL OFFICE OF RESILIENCE	126,594,976	6,925,192	142,273,476	6,925,192
34		(68.00)	(49.00)	(68.00)	(49.00)

SECTION 93
DEPARTMENT OF ADMINISTRATION

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	EXECUTIVE DIRECTOR	296,066	296,066	296,066	296,066		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	4,789,381	1,095,977	4,789,381	1,095,977		
5		(63.00)	(11.00)	(63.00)	(11.00)		
6	UNCLASSIFIED POSITIONS	1,221,610	1,126,232	1,221,610	1,126,232		
7		(6.80)	(5.80)	(6.80)	(5.80)		
8	OTHER PERSONAL SERVICES	97,481	15,000	97,481	15,000		
9	OTHER OPERATING EXPENSES	1,228,686	477,256	1,228,686	477,256		
10	TECHNOLOGY INVESTMENT COUNCIL	98,784	98,784	98,784	98,784		
11	TOTAL I. ADMINISTRATION	7,732,008	3,109,315	7,732,008	3,109,315		
12		(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		
17		(20.00)	(20.00)	(20.00)	(20.00)		
18	UNCLASSIFIED POSITIONS	150,254	150,254	150,254	150,254		
19		(1.00)	(1.00)	(1.00)	(1.00)		
20	OTHER PERSONAL SERVICES	14,000	14,000	14,000	14,000		
21	OTHER OPERATING EXPENSES	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		
23		(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		
27		(25.00)	(25.00)	(25.00)	(25.00)		
28	UNCLASSIFIED POSITIONS	194,513	194,513	194,513	194,513		
29	OTHER PERSONAL SERVICES	24,096	24,096	24,096	24,096		
30	OTHER OPERATING EXPENSES	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		
32		(25.00)	(25.00)	(25.00)	(25.00)		
33							
34	C. GENERAL SERVICES DIVISION						

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 93
DEPARTMENT OF ADMINISTRATION

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

SECTION 94
OFFICE OF INSPECTOR GENERAL

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

SECTION 96
SECRETARY OF STATE'S OFFICE

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. ADMINISTRATION						
2	SECRETARY OF STATE	135,000	135,000	135,000	135,000		
3		(1.00)	(1.00)	(1.00)	(1.00)		
4	CLASSIFIED POSITIONS	2,541,199	1,058,131	2,541,199	1,058,131		
5		(35.00)	(18.00)	(35.00)	(18.00)		
6	OTHER PERSONAL SERVICES	65,000		114,500			
7	OTHER OPERATING EXPENSES	1,433,094	16,600	1,583,094	16,600		
8	TOTAL I. ADMINISTRATION	4,174,293	1,209,731	4,373,793	1,209,731		
9		(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		
13	TOTAL II. EMPLOYEE BENEFITS	1,147,614	453,875	1,169,064	453,875		
14							
15	TOTAL SECRETARY OF	5,321,907	1,663,606	5,542,857	1,663,606		
16	STATE'S OFFICE	(36.00)	(19.00)	(36.00)	(19.00)		

SECTION 97
COMPTROLLER GENERAL'S OFFICE

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATIVE SERVICES					
2	COMPTROLLER GENERAL					
3	151,000	151,000	151,000	151,000		
4	(1.00)	(1.00)	(1.00)	(1.00)		
5	CLASSIFIED POSITIONS					
6	674,316	674,316	674,316	674,316		
7	(7.36)	(7.36)	(7.36)	(7.36)		
8	UNCLASSIFIED POSITIONS					
9	182,570	182,570	182,570	182,570		
10	(2.00)	(2.00)	(2.00)	(2.00)		
11	OTHER PERSONAL SERVICES					
12	17,200	2,200	17,200	2,200		
13	OTHER OPERATING EXPENSES					
14	757,501	619,700	757,501	619,700		
15	TOTAL I. ADMINISTRATIVE SERVICES					
16	1,782,587	1,629,786	1,782,587	1,629,786		
17	(10.36)	(10.36)	(10.36)	(10.36)		
18	II. STATEWIDE SERVICES					
19	A. STATEWIDE PAYROLL/ACCOUNTS PAYABLE					
20	CLASSIFIED POSITIONS					
21	1,357,309	951,828	1,357,309	951,828		
22	(18.64)	(11.75)	(18.64)	(11.75)		
23	OTHER OPERATING EXPENSES					
24	373,779	200,000	373,779	200,000		
25	TOTAL A. STATEWIDE PAYROLL/ACCOUNTS PAYABLE					
26	1,731,088	1,151,828	1,731,088	1,151,828		
27	(18.64)	(11.75)	(18.64)	(11.75)		
28	B. STATEWIDE FINANCIAL REPORTING					
29	CLASSIFIED POSITIONS					
30	850,057	850,057	850,057	850,057		
31	(7.00)	(7.00)	(7.00)	(7.00)		
32	OTHER OPERATING EXPENSES					
33	628,765	491,123	628,765	491,123		
34	TOTAL B. STATEWIDE FINANCIAL REPORTING					
35	1,478,822	1,341,180	1,478,822	1,341,180		
36	(7.00)	(7.00)	(7.00)	(7.00)		
37	C. STATEWIDE ACCOUNTING SERVICES					
38	CLASSIFIED POSITIONS					
39	471,601	456,167	471,601	456,167		
40	(6.00)	(4.00)	(6.00)	(4.00)		
41	OTHER OPERATING EXPENSES					
42	132,023	101,351	132,023	101,351		
43	TOTAL C. STATEWIDE ACCOUNTING SERVICES					
44	603,624	557,518	603,624	557,518		
45	(6.00)	(4.00)	(6.00)	(4.00)		

SECTION 97
COMPTROLLER GENERAL'S OFFICE

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

SECTION 98
STATE TREASURER'S OFFICE

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 STATE TREASURER	164,000	164,000	164,000	164,000		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	66,122	66,122	66,122	66,122		
5	(2.00)	(2.00)	(2.00)	(2.00)		
6 OTHER OPERATING EXPENSES	14,115	14,115	14,115	14,115		
7 TOTAL I. ADMINISTRATION	244,237	244,237	244,237	244,237		
8	(3.00)	(3.00)	(3.00)	(3.00)		
9						
10 II. PROGRAMS AND SERVICES						
11 CLASSIFIED POSITIONS	5,740,123	1,556,045	5,828,123	1,556,045		
12	(77.00)	(15.90)	(77.00)	(15.90)		
13 UNCLASSIFIED POSITIONS	600,884	12,240	612,884	12,240		
14	(4.00)		(4.00)			
15 OTHER PERSONAL SERVICES	118,500		118,500			
16 OTHER OPERATING EXPENSES	4,527,728	127,641	4,681,728	281,641		
17 TOTAL II. PROGRAMS	10,987,235	1,695,926	11,241,235	1,849,926		
18 AND SERVICES	(81.00)	(15.90)	(81.00)	(15.90)		
19						
20 III. EMPLOYEE BENEFITS						
21 EMPLOYER CONTRIBUTIONS	2,955,658	710,158	3,025,658	710,158		
22 TOTAL III. EMPLOYEE BENEFITS	2,955,658	710,158	3,025,658	710,158		
23						
24 TOTAL STATE TREASURER'S	14,187,130	2,650,321	14,511,130	2,804,321		
25 OFFICE	(84.00)	(18.90)	(84.00)	(18.90)		

SECTION 99
RETIREMENT SYSTEM INVESTMENT COMMISSION

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

SECTION 100
ADJUTANT GENERAL'S OFFICE

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	237,487	237,487	237,487	237,487		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	1,983,947	1,624,947	1,983,947	1,624,947		
5	(21.20)	(14.87)	(21.20)	(14.87)		
6 NEW POSITIONS - MENTAL HEALTH			71,000	71,000		
7 PROFESSIONAL II			(1.00)	(1.00)		
8 NEW POSITIONS - MENTAL HEALTH			90,000	90,000		
9 PROFESSIONAL III			(1.00)	(1.00)		
10 NEW POSITIONS - WORKFORCE			62,000	62,000		
11 CONSULTANT I			(1.00)	(1.00)		
12 OTHER PERSONAL SERVICES	193,158	178,158	193,158	178,158		
13 OTHER OPERATING EXPENSES	1,003,800	1,002,800	1,034,720	1,033,720		
14 BURIAL FLAGS	19,371	19,371	19,371	19,371		
15 CIVIL AIR PATROL	55,000	55,000	55,000	55,000		
16 FUNERAL CAISSON	100,205	100,205	100,205	100,205		
17 TOTAL I. ADMINISTRATION	3,592,968	3,217,968	3,846,888	3,471,888		
18	(22.20)	(15.87)	(25.20)	(18.87)		
19						
20 II. ARMORY OPERATIONS						
21 CLASSIFIED POSITIONS	395,924	374,500	395,924	374,500		
22	(3.55)	(3.00)	(3.55)	(3.00)		
23 OTHER PERSONAL SERVICES	74,000		74,000			
24 OTHER OPERATING EXPENSES	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		
26 TOTAL II. ARMORY OPERATIONS	32,506,504	7,956,504	36,506,504	7,956,504		
27	(3.55)	(3.00)	(3.55)	(3.00)		
28						
29 III. BUILDINGS & GROUNDS						
30 CLASSIFIED POSITIONS	298,102	156,607	298,102	156,607		
31	(11.75)	(8.25)	(11.75)	(8.25)		
32 OTHER PERSONAL SERVICES	10,641	6,741	10,641	6,741		
33 OTHER OPERATING EXPENSES	102,034	59,896	102,034	59,896		
34 TOTAL III. BUILDINGS	410,777	223,244	410,777	223,244		

SECTION 100
ADJUTANT GENERAL'S OFFICE

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

SECTION 100
ADJUTANT GENERAL'S OFFICE

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

SECTION 101
DEPARTMENT OF VETERANS' AFFAIRS

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	149,690	149,690	149,690	149,690		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	471,573	471,573	471,573	471,573		
5	(2.00)	(2.00)	(2.00)	(2.00)		
6 UNCLASSIFIED POSITIONS	141,023	141,023	141,023	141,023		
7	(1.00)	(1.00)	(1.00)	(1.00)		
8 OTHER OPERATING EXPENSES	331,000	331,000	331,000	331,000		
9 TOTAL I. ADMINISTRATION	1,093,286	1,093,286	1,093,286	1,093,286		
10	(4.00)	(4.00)	(4.00)	(4.00)		
11						
12 II. PROGRAMS AND SERVICES						
13 A. VETERANS' AFFAIRS						
14 CLASSIFIED POSITIONS	1,989,808	1,989,808	1,989,808	1,989,808		
15	(37.00)	(37.00)	(37.00)	(37.00)		
16 OTHER PERSONAL SERVICES	158,281	158,281	158,281	158,281		
17 OTHER OPERATING EXPENSES	925,156	925,156	925,156	925,156		
18 POW COMMISSION	2,080	2,080	2,080	2,080		
19 VETERANS COUNSELING	65,279	65,279	65,279	65,279		
20 CASE SERVICES	300,000		300,000			
21 TOTAL A. VETERANS' AFFAIRS	3,440,604	3,140,604	3,440,604	3,140,604		
22	(37.00)	(37.00)	(37.00)	(37.00)		
23						
24 B. VETERANS' CEMETERY						
25 CLASSIFIED POSITIONS	639,238	639,238	639,238	639,238		
26	(15.00)	(15.00)	(15.00)	(15.00)		
27 OTHER OPERATING EXPENSES	308,730	63,730	308,730	63,730		
28 TOTAL B. VETERANS' CEMETERY	947,968	702,968	947,968	702,968		
29	(15.00)	(15.00)	(15.00)	(15.00)		
30						
31 C. MILITARY AFFAIRS						
32 CLASSIFIED POSITIONS	145,289	145,289	145,289	145,289		
33	(3.00)	(3.00)	(3.00)	(3.00)		
34 OTHER OPERATING EXPENSES	70,996	70,996	70,996	70,996		

SECTION 101
DEPARTMENT OF VETERANS' AFFAIRS

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	MILITARY CONNECTED CHILDREN	532,000	532,000	532,000	532,000		
2	MILITARY ENHANCEMENT FUND	2,000,000	2,000,000	5,000,000	5,000,000		
3	TOTAL C. MILITARY AFFAIRS	2,748,285	2,748,285	5,748,285	5,748,285		
4		(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		
7	AND SERVICES	(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		
12		(16.00)	(16.00)	(16.00)	(16.00)		
13	UNCLASSIFIED POSITIONS	475,868	475,868	475,868	475,868		
14		(4.00)	(4.00)	(4.00)	(4.00)		
15	OTHER OPERATING EXPENSES	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		
17		(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		
21	CASE SERVICES	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		
23	VETERANS HOME						
24							
25	C. VETERANS' VICTORY HOUSE						
26	OTHER OPERATING EXPENSES	635,667	245,546	635,667	245,546		
27	CASE SERVICES	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		
29	VICTORY HOUSE						
30							
31	D. VETERANS VILLAGE						
32	OTHER OPERATING EXPENSES	176,076	116,076	176,076	116,076		
33	CASE SERVICES	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		

SECTION 101
DEPARTMENT OF VETERANS' AFFAIRS

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	E. PALMETTO PATRIOTS HOME					
2						
2	OTHER OPERATING EXPENSES	176,076	116,076	176,076	116,076	
3	CASE SERVICES	20,506,032	12,750,305	20,506,032	12,750,305	
4	TOTAL E. PALMETTO PATRIOTS HOME	20,682,108	12,866,381	20,682,108	12,866,381	
5	F. SUMTER					
6						
7	OTHER OPERATING EXPENSES	150,000	150,000	150,000	150,000	
8	CASE SERVICES	20,714,922	11,083,983	20,714,922	11,083,983	
9	TOTAL F. SUMTER	20,864,922	11,233,983	20,864,922	11,233,983	
10	G. STONE PAVILION					
11						
12	CASE SERVICES	25,027,675	14,718,848	25,027,675	14,718,848	
13	TOTAL G. STONE PAVILION	25,027,675	14,718,848	25,027,675	14,718,848	
14						
15	TOTAL III. VETERAN HOMES	149,472,007	84,906,079	149,472,007	84,906,079	
16		(20.00)	(20.00)	(20.00)	(20.00)	
17						
18	IV. EMPLOYEE BENEFITS					
19						
20	EMPLOYER CONTRIBUTIONS	2,721,677	2,721,677	2,721,677	2,721,677	
21	TOTAL IV. EMPLOYEE BENEFITS	2,721,677	2,721,677	2,721,677	2,721,677	
22						
23	TOTAL DEPARTMENT OF VETERANS' AFFAIRS	160,423,827	95,312,899	163,423,827	98,312,899	
24		(79.00)	(79.00)	(79.00)	(79.00)	

SECTION 102
ELECTION COMMISSION

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(5)	(6)	(5)	(6)
1	I. ADMINISTRATION				
2	EXECUTIVE DIRECTOR	150,000	150,000	150,000	150,000
3		(1.00)	(1.00)	(1.00)	(1.00)
4	CLASSIFIED POSITIONS	949,069	885,272	949,069	885,272
5		(10.50)	(8.00)	(10.50)	(8.00)
6	OTHER OPERATING EXPENSES	679,101	463,198	679,101	463,198
7	TOTAL I. ADMINISTRATION	1,778,170	1,498,470	1,778,170	1,498,470
8		(11.50)	(9.00)	(11.50)	(9.00)
9					
10	II. VOTER SERVICES				
11	CLASSIFIED POSITIONS	3,342,575	3,342,575	3,342,575	3,342,575
12		(29.00)	(29.00)	(29.00)	(29.00)
13	OTHER OPERATING EXPENSES	2,453,845	2,453,845	2,453,845	2,453,845
14	HELP AMERICA VOTE	3,544,077		3,544,077	
15	TOTAL II. VOTER SERVICES	9,340,497	5,796,420	9,340,497	5,796,420
16		(29.00)	(29.00)	(29.00)	(29.00)
17					
18	III. PUBLIC INFORMATION/TRAINING				
19	CLASSIFIED POSITIONS	807,146	807,146	807,146	807,146
20		(8.00)	(8.00)	(8.00)	(8.00)
21	OTHER OPERATING EXPENSES	60,000	25,000	60,000	25,000
22	TOTAL III. PUBLIC	867,146	832,146	867,146	832,146
23	INFORMATION/TRAINING	(8.00)	(8.00)	(8.00)	(8.00)
24					
25	IV. DISTRIBUTION TO SUBDIVISIONS				
26	AID TO COUNTIES -	840,000	840,000	840,000	840,000
27	ELECTION COMMISSION				
28	TOTAL IV. DISTRIBUTION	840,000	840,000	840,000	840,000
29	TO SUBDIVISIONS				
30					
31	V. STATEWIDE/SPECIAL PRIMARIES				
32	SPECIAL PRIMARIES	100,000		100,000	
33	STATEWIDE PRIMARIES/GENERAL	8,930,000	7,730,000	8,930,000	7,730,000
34	ELECTION				

SECTION 102
ELECTION COMMISSION

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	TOTAL V. STATEWIDE/SPECIAL	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
6		(11.00)	(11.00)	(11.00)	(11.00)
7	OTHER OPERATING EXPENSES	400,000	400,000	400,000	400,000
8	TOTAL VI. AUDIT	1,300,000	1,300,000	1,300,000	1,300,000
9		(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
13		(15.00)	(15.00)	(15.00)	(15.00)
14	OTHER OPERATING EXPENSES	453,291	453,291	453,291	453,291
15	CERTIFIED POLL CLERK PROGRAM	750,000	750,000	750,000	750,000
16	POLLING LOCATION TECHNICIAN	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
19		(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
23	TOTAL VIII. EMPLOYEE BENEFITS	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
26		(74.50)	(72.00)	(74.50)	(72.00)

SECTION 103
REVENUE & FISCAL AFFAIRS OFFICE

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 EXECUTIVE DIRECTOR	270,000	270,000	270,000	270,000		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 APPOINTEE ALLOWANCE	16,000	16,000	16,000	16,000		
5 CHAIRMAN'S ALLOWANCE	10,000	10,000	10,000	10,000		
6 TOTAL I. ADMINISTRATION	296,000	296,000	296,000	296,000		
7	(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		
11	(78.75)	(43.45)	(78.75)	(43.45)		
12 OTHER PERSONAL SERVICES	526,658	47,500	526,658	47,500		
13 OTHER OPERATING EXPENSES	5,500,691	1,908,960	5,500,691	1,908,960		
14 WIRELESS E911	50,826,615		50,826,615			
15 TOTAL II. PROGRAM SERVICES	62,619,041	5,325,680	62,619,041	5,325,680		
16	(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		
20 TOTAL III. EMPLOYEE BENEFITS	3,065,313	1,784,826	3,065,313	1,784,826		
21						
22 TOTAL REVENUE & FISCAL	65,980,354	7,406,506	65,980,354	7,406,506		
23 AFFAIRS OFFICE	(79.75)	(44.45)	(79.75)	(44.45)		

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR	254,800	254,800			
3		(1.00)	(1.00)			
4	CLASSIFIED POSITIONS	1,745,053	1,868,979			
5		(23.50)	(23.50)			
6	UNCLASSIFIED POSITIONS	684,523	684,523			
7		(2.50)	(2.50)			
8	OTHER PERSONAL SERVICES	157,000	157,000			
9	OTHER OPERATING EXPENSES	1,055,786	1,239,514			
10	TOTAL I. ADMINISTRATION	3,897,162	4,204,816			
11		(27.00)	(27.00)			
12						
13	II. PROCUREMENT SERVICES					
14	CLASSIFIED POSITIONS	5,900,422	1,306,460	6,058,188	1,306,460	
15		(68.50)	(17.50)	(68.50)	(17.50)	
16	NEW POSITIONS - AUDITS			90,000	90,000	
17	MANAGER I			(1.00)	(1.00)	
18	NEW POSITIONS - DIRECTOR OF			100,000	100,000	
19	PLANNING AND RESEARCH			(1.00)	(1.00)	
20	NEW POSITIONS - PROGRAM			150,000	150,000	
21	COORDINATOR I			(3.00)	(3.00)	
22	NEW POSITIONS - PROGRAM			510,000	510,000	
23	MANAGER I			(6.00)	(6.00)	
24	NEW POSITIONS - SENIOR AUDITOR			150,000	150,000	
25				(2.00)	(2.00)	
26	NEW POSITIONS - STATISTICAL AND			60,000	60,000	
27	RESEARCH ANALYST III			(1.00)	(1.00)	
28	UNCLASSIFIED POSITIONS	491,786	66,293	491,786	66,293	
29		(3.50)	(1.00)	(3.50)	(1.00)	
30	OTHER PERSONAL SERVICES	97,847	24,719	97,847	24,719	
31	OTHER OPERATING EXPENSES	7,961,672	111,657	8,345,147	361,657	
32	TOTAL II. PROCUREMENT	14,451,727	1,509,129	16,052,968	2,819,129	
33	SERVICES	(72.00)	(18.50)	(86.00)	(32.50)	
34						

SECTION 104
STATE FISCAL ACCOUNTABILITY AUTHORITY

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

SECTION 105
SFAA - STATE AUDITOR'S OFFICE

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. ADMINISTRATION						
2 STATE AUDITOR	168,700	168,700	168,700	168,700		
3	(1.00)	(1.00)	(1.00)	(1.00)		
4 CLASSIFIED POSITIONS	277,246	277,246	277,246	277,246		
5	(2.00)	(2.00)	(2.00)	(2.00)		
6 OTHER OPERATING EXPENSES	32,261	32,261	32,261	32,261		
7 TOTAL I. ADMINISTRATION	478,207	478,207	478,207	478,207		
8	(3.00)	(3.00)	(3.00)	(3.00)		
9						
10 II. AUDITS						
11 CLASSIFIED POSITIONS	3,664,257	2,969,228	3,664,257	2,969,228		
12	(47.00)	(33.00)	(47.00)	(33.00)		
13 UNCLASSIFIED POSITIONS	111,512	111,512	111,512	111,512		
14	(1.00)	(1.00)	(1.00)	(1.00)		
15 OTHER OPERATING EXPENSES	2,646,229	531,229	3,344,229	531,229		
16 TOTAL II. AUDITS	6,421,998	3,611,969	7,119,998	3,611,969		
17	(48.00)	(34.00)	(48.00)	(34.00)		
18						
19 III. INTERNAL AUDIT SERVICES						
20 CLASSIFIED POSITIONS	586,411	586,411	586,411	586,411		
21	(6.00)	(6.00)	(6.00)	(6.00)		
22 UNCLASSIFIED POSITIONS	123,324	123,324	123,324	123,324		
23	(1.00)	(1.00)	(1.00)	(1.00)		
24 OTHER OPERATING EXPENSES	27,245	27,245	27,245	27,245		
25 TOTAL III. INTERNAL	736,980	736,980	736,980	736,980		
26 AUDIT SERVICES	(7.00)	(7.00)	(7.00)	(7.00)		
27						
28 IV. EMPLOYEE BENEFITS						
29 EMPLOYER CONTRIBUTIONS	2,584,088	2,314,478	2,584,088	2,314,478		
30 TOTAL IV. EMPLOYEE BENEFITS	2,584,088	2,314,478	2,584,088	2,314,478		
31						
32 TOTAL SFAA - STATE	10,221,273	7,141,634	10,919,273	7,141,634		
33 AUDITOR'S OFFICE	(58.00)	(44.00)	(58.00)	(44.00)		

SECTION 106
STATEWIDE EMPLOYEE BENEFITS

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. STATE EMPLOYEE BENEFITS				
2	A. BASE PAY INCREASE				
3	BASE PAY INCREASE			66,933,782	66,933,782
4	TOTAL A. BASE PAY INCREASE			66,933,782	66,933,782
5					
6	B. RATE INCREASES				
7	HEALTH INSURANCE-EMPLOYER	2,779,854	2,779,854	36,694,000	36,694,000
8	CONTRIBUTIONS				
9	TOTAL B. RATE INCREASES	2,779,854	2,779,854	36,694,000	36,694,000
10					
11	TOTAL I. STATE	2,779,854	2,779,854	103,627,782	103,627,782
12	EMPLOYEE BENEFITS				
13					
14	TOTAL STATEWIDE EMPLOYEE	2,779,854	2,779,854	103,627,782	103,627,782
15	BENEFITS				

SECTION 107
CAPITAL RESERVE FUND

		2025-2026		2026-2027		2026-2027	
		APPROPRIATIONS		WAYS & MEANS		HOUSE	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)	(5)	(6)
1	I. RESERVE FUND						
2	CAPITAL RESERVE FUND	387,352,137	387,352,137	421,732,306	421,732,306		
3	TOTAL I. RESERVE FUND	387,352,137	387,352,137	421,732,306	421,732,306		
4							
5	TOTAL CAPITAL RESERVE FUND	387,352,137	387,352,137	421,732,306	421,732,306		

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR					
3	242,541		242,541			
4	(1.00)		(1.00)			
5	PUBLIC EMPLOYEE BENEFIT AUTHORITY					
6	132,000		132,000			
7	10,000,000		10,000,000			
8	OTHER OPERATING EXPENSES					
9	10,374,541		10,374,541			
10	TOTAL I. ADMINISTRATION					
11	(1.00)		(1.00)			
12	II. PROGRAM AND SERVICES					
13	A. EMPLOYEE INSURANCE					
14	CLASSIFIED POSITIONS					
15	7,562,395		7,562,395			
16	(112.93)		(112.93)			
17	UNCLASSIFIED POSITIONS					
18	449,568		449,568			
19	(3.00)		(3.00)			
20	OTHER PERSONAL SERVICES					
21	215,826		215,826			
22	OTHER OPERATING EXPENSES					
23	3,745,076		3,745,076			
24	ADOPTION ASSISTANCE PROGRAM					
25	300,000		300,000			
26	TOTAL A. EMPLOYEE INSURANCE					
27	12,272,866		12,272,866			
28	(115.93)		(115.93)			
29	B. SC RETIREMENT SYSTEMS					
30	CLASSIFIED POSITIONS					
31	9,491,479		9,491,479			
32	(155.07)		(155.07)			
33	UNCLASSIFIED POSITIONS					
34	544,228		544,228			
35	(5.00)		(5.00)			
36	OTHER PERSONAL SERVICES					
37	169,816		169,816			
38	OTHER OPERATING EXPENSES					
39	4,695,322		4,695,322			
40	TOTAL B. SC RETIREMENT SYSTEMS					
41	14,900,845		14,900,845			
42	(160.07)		(160.07)			
43	TOTAL II. PROGRAM AND SERVICES					
44	27,173,711		27,173,711			
45	(276.00)		(276.00)			

SECTION 108
PUBLIC EMPLOYEE BENEFIT AUTHORITY

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1	III. STATEWIDE EMPLOYER CONTRIBUTIONS					
2	2,900,000	2,900,000	2,900,000	2,900,000		
3	2,375,300	2,375,300	2,375,300	2,375,300		
4	5,289,727	5,289,727	5,289,727	5,289,727		
5	13,121,990	13,121,990	13,121,990	13,121,990		
6	960	960	960	960		
7						
8	17,506	17,506	17,506	17,506		
9	199,855	199,855	199,855	199,855		
10	233,258	233,258	233,258	233,258		
11	88,230,143	88,230,143	88,230,143	88,230,143		
12	112,368,739	112,368,739	112,368,739	112,368,739		
13	EMPLOYER CONTRIBUTIONS					
14						
15	IV. EMPLOYEE BENEFITS					
16	8,481,839		8,481,839			
17	8,481,839		8,481,839			
18						
19	158,398,830	112,368,739	158,398,830	112,368,739		
20	(277.00)		(277.00)			

SECTION 109
DEPARTMENT OF REVENUE

		2025-2026		2026-2027		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						HOUSE
						TOTAL FUNDS
						GENERAL FUNDS
						(5)
						(6)
1	I. ADMINISTRATIVE & PROGRAM SUPPORT					
2	DIRECTOR	204,163	204,163	204,163	204,163	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	268,437	268,437	268,437	268,437	
5		(10.00)	(10.00)	(10.00)	(10.00)	
6	UNCLASSIFIED POSITIONS	123,375	123,375	123,375	123,375	
7		(2.00)	(2.00)	(2.00)	(2.00)	
8	OTHER OPERATING EXPENSES	35,000	35,000	35,000	35,000	
9	TOTAL I. ADMINISTRATIVE & PROGRAM SUPPORT	630,975	630,975	630,975	630,975	
10		(13.00)	(13.00)	(13.00)	(13.00)	
11						
12	II. PROGRAMS AND SERVICES					
13	A. SUPPORT SERVICES					
14	CLASSIFIED POSITIONS	7,683,961	6,109,760	7,683,961	6,109,760	
15		(158.75)	(116.75)	(158.75)	(116.75)	
16	UNCLASSIFIED POSITIONS					
17		(1.00)	(1.00)	(1.00)	(1.00)	
18	OTHER PERSONAL SERVICES	150,000	100,000	150,000	100,000	
19	OTHER OPERATING EXPENSES	62,872,089	6,996,060	62,872,089	6,996,060	
20	TOTAL A. SUPPORT SERVICES	70,706,050	13,205,820	70,706,050	13,205,820	
21		(159.75)	(117.75)	(159.75)	(117.75)	
22						
23	B. REVENUE & REGULATORY					
24	CLASSIFIED POSITIONS	26,451,429	26,082,075	26,451,429	26,082,075	
25		(593.50)	(514.50)	(593.50)	(514.50)	
26	OTHER PERSONAL SERVICES	350,000		350,000		
27	OTHER OPERATING EXPENSES	6,431,052	5,376,963	6,431,052	5,376,963	
28	TOTAL B. REVENUE & REGULATORY	33,232,481	31,459,038	33,232,481	31,459,038	
29		(593.50)	(514.50)	(593.50)	(514.50)	
30						
31	C. LEGAL,POLICY & LEGISLATIVE					
32	CLASSIFIED POSITIONS	519,215	519,215	519,215	519,215	
33		(12.00)	(12.00)	(12.00)	(12.00)	
34	OTHER OPERATING EXPENSES	80,000	80,000	80,000	80,000	

SECTION 109
DEPARTMENT OF REVENUE

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	TOTAL C. LEGAL,POLICY	599,215	599,215	599,215	599,215
2	& LEGISLATIVE	(12.00)	(12.00)	(12.00)	(12.00)
3					
4	TOTAL II. PROGRAMS	104,537,746	45,264,073	104,537,746	45,264,073
5	AND SERVICES	(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
9	TOTAL III. EMPLOYEE BENEFITS	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
12		(778.25)	(657.25)	(778.25)	(657.25)

SECTION 110
STATE ETHICS COMMISSION

		2025-2026		2026-2027		
		APPROPRIATIONS		WAYS & MEANS		
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	
		(1)	(2)	(3)	(4)	
						HOUSE
						TOTAL FUNDS
						GENERAL FUNDS
						(5)
						(6)
1	I. ADMINISTRATION					
2	EXECUTIVE DIRECTOR	194,058	194,058	194,058	194,058	
3		(1.00)	(1.00)	(1.00)	(1.00)	
4	CLASSIFIED POSITIONS	1,438,734	1,210,686	1,483,734	1,210,686	
5		(22.00)	(19.00)	(22.00)	(19.00)	
6	OTHER PERSONAL SERVICES	18,187	3,187	18,187	3,187	
7	OTHER OPERATING EXPENSES	464,340	234,340	486,792	234,340	
8	TOTAL I. ADMINISTRATION	2,115,319	1,642,271	2,182,771	1,642,271	
9		(23.00)	(20.00)	(23.00)	(20.00)	
10						
11	II. EMPLOYEE BENEFITS					
12	EMPLOYER CONTRIBUTIONS	652,269	607,809	667,269	607,809	
13	TOTAL II. EMPLOYEE BENEFITS	652,269	607,809	667,269	607,809	
14						
15	TOTAL STATE ETHICS COMMISSION	2,767,588	2,250,080	2,850,040	2,250,080	
16		(23.00)	(20.00)	(23.00)	(20.00)	

SECTION 111
PROCUREMENT REVIEW PANEL

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. ADMINISTRATION				
2	CLASSIFIED POSITIONS	106,682	106,682	125,284	125,284
3		(2.00)	(2.00)	(2.00)	(2.00)
4	OTHER PERSONAL SERVICES	3,771	3,771	3,771	3,771
5	OTHER OPERATING EXPENSES	44,910	42,376	56,910	54,376
6	TOTAL I. ADMINISTRATION	155,363	152,829	185,965	183,431
7		(2.00)	(2.00)	(2.00)	(2.00)
8					
9	II. EMPLOYEE BENEFITS				
10	EMPLOYER CONTRIBUTIONS	52,836	52,836	57,486	57,486
11	TOTAL II. EMPLOYEE BENEFITS	52,836	52,836	57,486	57,486
12					
13	TOTAL PROCUREMENT REVIEW	208,199	205,665	243,451	240,917
14	PANEL	(2.00)	(2.00)	(2.00)	(2.00)

		2025-2026		2026-2027	
		APPROPRIATIONS		WAYS & MEANS	
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS
		(1)	(2)	(3)	(4)
				HOUSE	
				TOTAL FUNDS	GENERAL FUNDS
				(5)	(6)
1	I. GENERAL OBLIGATION BONDS				
2	AIR CARRIER HUB BONDS	4,308,400	4,308,400	4,308,400	4,308,400
3	CAPITAL IMPROVEMENT BONDS	49,343,728	49,343,728	49,343,728	49,343,728
4	ECONOMIC DEVELOPMENT BONDS	63,976,984	63,976,984	63,976,984	63,976,984
5	RESEARCH UNIVERSITIES BONDS	24,220,344	24,220,344	24,220,344	24,220,344
6	STATE SCH FACILITIES BONDS	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
8					
9					
10	II. SPECIAL BONDS/STOCKS/OTHER				
11	INT PAYMT-AGRI COLLEGE STOCK	11,508	11,508	11,508	11,508
12	INT PAYMT-CLEMSON STOCK	3,513	3,513	3,513	3,513
13	TOTAL II. SPECIAL BONDS/STOCKS/OTHER	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

SECTION 113
AID TO SUBDIVISIONS - STATE TREASURER

	2025-2026		2026-2027		2026-2027	
	APPROPRIATIONS		WAYS & MEANS		HOUSE	
	TOTAL FUNDS (1)	GENERAL FUNDS (2)	TOTAL FUNDS (3)	GENERAL FUNDS (4)	TOTAL FUNDS (5)	GENERAL FUNDS (6)
1 I. AID TO SUBDIVISIONS						
2 AID TO COUNTY	316,616	316,616	316,616	316,616		
3 VETERANS' OFFICES						
4 AID PLANNING DISTRICTS	1,556,253	1,556,253	2,000,000	2,000,000		
5 AID TO FIRE DISTRICTS	16,496,453	16,496,453				
6 AID - LOCAL GOVERNMENT FUND	305,896,242	305,896,242	321,191,054	321,191,054		
7 RURAL COUNTY STABILIZATION	12,000,000	12,000,000	12,000,000	12,000,000		
8 FUND						
9 TOTAL I. AID TO SUBDIVISIONS	336,265,564	336,265,564	335,507,670	335,507,670		
10						
11 II. AID TO SUBDIV-CATEGORICAL GRANTS CNTYS						
12 AID TO COUNTIES - CLERKS	690,000	690,000	690,000	690,000		
13 OF COURT						
14 AID TO COUNTIES -	690,000	690,000	690,000	690,000		
15 PROBATE JUDGES						
16 AID TO COUNTIES - SHERIFFS	690,000	690,000	690,000	690,000		
17 AID TO COUNTIES - REGISTER	360,000	360,000	360,000	360,000		
18 OF DEEDS						
19 AID TO COUNTIES - CORONERS	690,000	690,000	690,000	690,000		
20 AID TO COUNTIES - MAGISTRATES	3,000,000	3,000,000	3,000,000	3,000,000		
21 AID TO COUNTIES - AUDITORS	1,141,028	1,141,028	1,141,028	1,141,028		
22 AID TO COUNTIES - TREASURERS	1,141,028	1,141,028	1,141,028	1,141,028		
23 AID TO COUNTIES - LOCAL CHILD	1,600,000	1,600,000	1,600,000	1,600,000		
24 FATALITY REVIEW TEAM						
25 TOTAL II. AID TO SUBDIV-CATEGORICAL	10,002,056	10,002,056	10,002,056	10,002,056		
26 GRANTS CNTYS						
27						
28 III. EMPLOYEE BENEFITS						
29 EMPLOYER CONTRIBUTIONS	1,346,560	1,346,560	1,346,560	1,346,560		
30 TOTAL III. EMPLOYEE BENEFITS	1,346,560	1,346,560	1,346,560	1,346,560		
31						
32 TOTAL AID TO SUBDIVISIONS -	347,614,180	347,614,180	346,856,286	346,856,286		
33 STATE TREASURER						

RECAPITULATION

2025-2026

2026-2027

2026-2027

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

SEC. NO.

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

		RECAPITULATION				
		2025-2026		2026-2027		2026-2027
		APPROPRIATIONS		WAYS & MEANS		HOUSE
		TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	TOTAL FUNDS
SEC. NO.		(1)	(2)	(3)	(4)	(5)
						GENERAL FUNDS (6)
20G	USC - SUMTER CAMPUS	24,448,195	10,822,092	25,791,636	11,165,533	
20H	USC - UNION CAMPUS	15,587,269	6,997,956	16,891,506	7,302,193	
21	WINTHROP UNIVERSITY	193,202,760	40,688,705	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	
24	AREA HEALTH EDUCATION CONSORTIUM	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	
26	DEPARTMENT OF ARCHIVES & HISTORY	14,022,170	12,503,029	14,172,170	12,653,029	
27	STATE LIBRARY	26,560,067	24,623,921	27,786,335	25,850,189	
28	ARTS COMMISSION	11,286,316	10,603,268	11,611,316	10,928,268	
29	STATE MUSEUM COMMISSION	12,711,960	10,550,360	12,711,960	10,550,360	
30	CONFEDERATE RELIC ROOM AND MILITARY MUSEUM COMMISSION	1,788,867	1,369,615	1,788,867	1,369,615	
31	DEPARTMENT OF PUBLIC HEALTH	508,225,647	139,499,296	510,424,782	141,698,431	
32	DEPARTMENT OF VOCATIONAL REHABILITATION	169,686,784	20,501,326	169,686,784	20,501,326	
33	DEPARTMENT OF HEALTH & HUMAN SERVICES	11,939,486,968	2,272,816,752	13,362,979,189	2,453,043,191	
34	DEPARTMENT OF BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES	1,107,823,053	505,389,446	1,129,719,053	527,285,446	
38	DEPARTMENT OF SOCIAL SERVICES	633,209,883	342,895,134	1,132,106,406	378,662,164	
39	COMMISSION FOR THE BLIND	57,630,475	7,005,084	91,350,664	7,671,393	
40	DEPARTMENT ON AGING	78,372,561	37,034,676	81,372,561	40,034,676	
41	DEPARTMENT OF CHILDREN'S ADVOCACY	22,991,164	14,195,296	27,727,348	15,502,883	
42	HOUSING FINANCE & DEVELOPMENT AUTHORITY	277,039,000		298,652,000		
43	FORESTRY COMMISSION	53,968,893	36,233,220	54,543,893	36,808,220	
44	DEPARTMENT OF AGRICULTURE	61,012,751	28,225,781	61,962,751	29,175,781	
45	CLEMSON UNIVERSITY - PUBLIC SERVICE ACTIVITIES	121,634,426	70,863,858	122,634,426	71,863,858	

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

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

RECAPITULATION

2025-2026

2026-2027

2026-2027

APPROPRIATIONS

WAYS & MEANS

HOUSE

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

TOTAL FUNDS

GENERAL FUNDS

(1)

(2)

(3)

(4)

(5)

(6)

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